

2022-2023



BUDGET

ESTIMATES OF EXPENDITURE

VOLUME-I

(Grant 1 to 13)

FINANCE DEPARTMENT

AZAD GOVERNMENT OF THE STATE OF JAMMU & KASHMIR

MUZAFFARABAD

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ESTIMATES OF EXPENDITURE

		(In Rupees)		
G. No.	GRANT NAME/DEPARTMENT	BUDGET ESTIMATES 2021-22	REVISED ESTIMATES 2021-22	BUDGET ESTIMATES 2022-23
KC21001	General Administration	5,306,550,000	5,938,600,000	5,803,300,000
KC21002	Board of Revenue	1,092,000,000	1,750,200,000	1,185,400,000
KC21003	Stamps	34,500,000	47,500,000	40,800,000
KC21004	Land Record & Settlement	37,000,000	33,700,000	41,000,000
KC21005	Relief & Rehabilitation	1,074,000,000	1,121,300,000	1,149,100,000
KC21006	Pension	23,000,000,000	24,500,000,000	26,000,000,000
KC21007	Public Relation	187,400,000	225,300,000	231,700,000
KC21008	Administration of Justice	2,092,000,000	2,043,700,000	2,122,800,000
KC21009	Home (Police)	7,278,000,000	6,247,600,000	7,250,800,000
KC21010	Jails	228,600,000	225,800,000	250,100,000
KC21011	Civil Defence	260,000,000	281,600,000	303,800,000
KC21012	Armed Service Board	90,500,000	67,700,000	85,000,000
KC21013	Communication & Works	4,175,000,000	4,444,900,000	4,578,700,000
Volume-I KC21001 - KC21013		44,855,550,000	46,927,900,000	49,042,500,000

GRANT NO. 1
KC24001 / KC21001
GENERAL ADMINISTRATION

DDO	DESCRIPTION	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2021-22	2021-22	2022-23
		Rs.	Rs.	Rs.
MZ0001	AJ&K LEGISLATIVE ASSEMBLY	591,008,000	657,296,000	747,783,000
MZ0002	PRESIDENT SECRETARIAT	208,084,000	265,562,000	287,567,000
MZ0003	PRIME MINISTER SECRETARIAT	365,715,000	500,475,000	440,422,000
MZ0016	MINISTER FOR FINANCE, COOPERATIVE & INLAND REVENUE	936,000	19,669,000	12,229,000
MZ0696	MINISTER FOR REVENUE, STAMPS & CUSTODIAN	0	11,202,000	11,851,000
MZ0709	MINISTER FOR AGRICULTURE, LIVE STOCK, DAIRY DEVELOPMENT, IRRIGATION & SMALL DAMS	936,000	12,221,000	11,863,000
MZ0697	MINISTER FOR REHABILITATION	936,000	1,697,000	0
MZ0708	MINISTER FOR SOCIAL WELFARE & WOMEN DEVELOPMENT	918,000	12,043,000	0
MZ0854	MINISTER FOR ANIMAL HUSBANDRY & DAIRY DEVELOPMENT	934,000	2,355,000	0
MZ0852	MINISTER FOR POPULATION WELFARE	929,000	13,519,000	0
MZ0851	MINISTER FOR POWER DEVELOPMENT ORGANIZATION	929,000	2,436,000	0
MZ0698	MINISTER FOR INFORMATION, TOURISM	861,000	6,155,000	0
MZ0699	MINISTER FOR ENERGY & WATER RESOURCES & MIRPUR DEV. AUTHORITY	907,000	14,275,000	11,863,000
MZ0700	MINISTER FOR COMMUNICATION & WORKS	908,000	13,411,000	11,863,000
MZ0701	MINISTER FOR PHYSICAL PLANNING, HOUSING	885,000	18,567,000	11,863,000
MZ0704	MINISTER FOR HEALTH	0	11,553,000	11,863,000
MZ0702	MINISTER FOR HIGHER EDUCATION	850,000	11,861,000	11,863,000
MZ0703	MINISTER FOR ELEMENTARY & SECONDARY EDUCATION & TEVTA	911,000	17,244,000	11,863,000
MZ0831	MINISTER FOR STATE DISASTER MANAGEMENT AUTHORITY, CIVIL DEFENCE & REHABILITATION	905,000	4,001,000	11,863,000
MZ0865	MINISTER FOR WILDLIFE & FISHERES	952,000	3,162,000	0
MZ0832	MINISTER FOR PLANNING & DEVELOPMENT & POWER DEV. ORGANIZATION	0	12,400,000	11,863,000
MZ0707	MINISTER FOR AUQAF & RELIGIOUS AFFAIRS	905,000	3,838,000	0
MZ0706	MINISTER FOR TRANSPORT	870,000	2,386,000	0
MZ0830	MINISTER FOR ZAKAT & USHAR	919,000	1,623,000	0
MZ0711	MINISTER FOR JAILS	901,000	2,133,000	0
MZ0712	MINISTER FOR FOOD & MINERAL RESOURCES	908,000	14,573,000	11,863,000
MZ0713	MINISTER FOR FORESTS, WILD LIFE & FISHRIES	935,000	16,305,000	11,863,000
MZ0714	MINISTER FOR LAW, JUSTICE, PARLIAMENTARY AFFAIRS & HUMAN RIGHTS & TOURISM	902,000	14,812,000	11,863,000
MZ0715	MINISTER FOR LOCAL GOVERNMENT & RURAL DEVELOPMENT, CITY DEV. PROJECT & DEVELOPMENT AUTHORITY MUZAFFARABAD	907,000	17,052,000	11,863,000
MZ0716	MINISTER FOR INDUSTRIES, COMMERCE, LABOUR WELFARE, WEIGHT & MEASURES, SERICULTURE & PRINTING PRESS	915,000	2,954,000	11,974,000
MZ0008	ADVISOR TO THE PRIME MINISTER	16,191,000	23,388,000	0

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GENERAL ADMINISTRATION

DDO	DESCRIPTION	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2021-22	2021-22	2022-23
		Rs.	Rs.	Rs.
MZ0900	ADVISOR TO THE PRIME MINISTER DISASTER MANAGEMENT & CIVIL DEFENCE	0	2,909,000	0
MZ0903	ADVISOR TO THE PRIME MINISTER FOR POPULATION WELFARE	0	2,619,000	11,219,000
MZ0901	ADVISOR TO THE PRIME MINISTER FOR AUQAF & RELIGIOUS AFFAIRS	0	4,041,000	11,219,000
MZ0902	SPECIAL ASSISTANT TO THE PRIME MINISTER FOR INFORMATION TECHNOLOGY & ARCHAEOLOGY	0	3,235,000	11,366,000
MZ0904	SPECIAL ASSISTANT TO THE PRIME MINISTER FOR INFORMATION, SMALL INDUSTRIES CORPORATION & ENVIRONMENT	0	1,712,000	11,491,000
MZ0004	PM'S INSPECTION/ IMPLEMENTATION COMMISSION	45,316,000	46,800,000	53,870,000
MZ0005	ELECTION COMMISSION MUZAFFARABAD	482,267,000	182,477,000	102,710,000
IB0004	ELECTION COMMISSION OFFICE RAWALPINDI	5,798,000	5,092,000	6,481,000
MZ0859	DISTRICT ELECTION OFFICE MUZAFFARABAD	2,031,000	2,329,000	2,938,000
NM0122	DISTRICT ELECTION OFFICE NEELUM	2,316,000	1,798,000	2,797,000
HT0193	DISTRICT ELECTION OFFICE JEHLUM VALLEY	3,424,000	3,604,000	3,958,000
BG0450	DISTRICT ELECTION OFFICE BAGH	2,970,000	3,014,000	2,943,000
HV0318	DISTRICT ELECTION OFFICE HAVELI	3,009,000	3,165,000	3,687,000
PO0400	DISTRICT ELECTION OFFICE RAWALAKOT	3,548,000	3,366,000	4,016,000
SJ0214	DISTRICT ELECTION OFFICE SUDHNOTI	2,166,000	2,321,000	2,964,000
KJ0401	DISTRICT ELECTION OFFICE KOTLI	4,252,000	5,139,000	4,817,000
MJ0311	DISTRICT ELECTION OFFICE MIRPUR	4,989,000	5,059,000	5,599,000
BB0447	DISTRICT ELECTION OFFICE BHIMBER	1,702,000	1,935,000	2,401,000
MZ0006	SERVICES & GENERAL ADMINISTRATION DEPARTMENT	424,955,000	439,814,000	465,353,000
MZ0009	S&GAD TRANSPORT POOL	110,346,000	807,381,000	127,043,000
MZ0010	S&GAD GOVERNMENT GUEST HOUSE	24,159,000	28,415,000	28,239,000
MZ0011	KASHMIR INSTITUTE OF MANAGEMENT	66,939,000	70,362,000	86,989,000
MZ0012	PUBLIC SERVICE COMMISSION	76,065,000	83,969,000	95,530,000
MZ0013	ANTI-CORRUPTION	42,030,000	49,114,000	50,378,000
MZ0014	OMBUDSMAN	70,013,000	89,782,000	84,432,000
MZ0015	EHTESAB BUREAU	145,790,000	149,220,000	176,113,000
MZ0017	FINANCE	228,308,000	313,613,000	276,556,000
MZ0666	GROUP INSURANCE	150,000,000	150,000,000	150,000,000
MZ0833	MOTOR VEHICLES & OTHERS	305,000,000	80,528,000	305,000,000
MZ0018	LOCAL FUNDS AUDIT	25,432,000	20,055,000	29,779,000
MZ0019	PLANNING & DEVELOPMENT	332,160,000	303,670,000	360,560,000
MZ0021	ENVIRONMENTAL PROTECTION AGENCY	11,483,000	12,111,000	16,493,000
MZ0867	AJ&K CENTRAL BOARD OF REVENUE	14,055,000	10,322,000	17,076,000
MZ0896	SECRETARIAT INLAND REVENUE	5,954,000	8,969,000	10,398,000
MZ0842	COMMISSIONER INLAND REVENUE (DIRECT TAX), MUZAFFARABAD	110,905,000	119,958,000	149,959,000

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DDO	DESCRIPTION	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2021-22	2021-22	2022-23
		Rs.	Rs.	Rs.
MJ0468	COMMISSIONER INLAND REVENUE (PROVINCIAL TAXES), MIRPUR	53,038,000	58,123,000	58,821,000
MJ0469	ADDITIONAL COMMISSIONER INLAND REVENUE RANGE-I, MIRPUR	8,246,000	8,157,000	8,658,000
MJ0470	ADDITIONAL COMMISSIONER INLAND REVENUE RANGE-II, MIRPUR	9,067,000	8,247,000	8,874,000
MJ0471	ADDITIONAL COMMISSIONER INLAND REVENUE RANGE-III, MIRPUR	7,832,000	6,512,000	7,752,000
MJ0472	ADDITIONAL COLLECTOR E&ST RANGE-IV, MIRPUR	6,746,000	6,698,000	7,102,000
MJ0473	COMMISSIONER INLAND REVENUE (APPEALS), MIRPUR	11,109,000	10,971,000	11,405,000
MJ0474	DEPARTMENTAL REPRESENTATIVE , MIRPUR	6,532,000	5,588,000	6,774,000
MZ0845	INLAND REVENUE CIRCLE-01, (BUSINESS), MUZAFFARABAD	16,670,000	17,406,000	17,337,000
MZ0846	INLAND REVENUE CIRCLE-06,(SALARY) MZD	15,419,000	13,878,000	15,110,000
MZ0847	INLAND REVENUE CIRCLE-10 (PROFESSIONAL), MUZAFFARABAD	24,730,000	23,938,000	24,948,000
MZ0848	INLAND REVENUE CIRCLE-14,(WHT), MZD	6,057,000	4,625,000	6,306,000
MZ0849	INLAND REVENUE (P.T), MUZAFFARABAD	35,658,000	30,443,000	36,409,000
MZ0850	CENTRAL EXCISE & SALES TAX AUDIT & PREVENTIVE BRANCH, MUZAFFARABAD	14,996,000	14,204,000	15,574,000
MJ0475	INLAND REVENUE CIRCLE-02, (COMPANIES) MIRPUR	13,171,000	12,984,000	14,417,000
MJ0476	INLAND REVENUE CIRCLE-07,(SALARY), MIRPUR	8,769,000	8,510,000	9,555,000
MJ0477	INLAND REVENUE CIRCLE-11, (BUSINESS), MIRPUR	12,171,000	12,099,000	13,340,000
MJ0478	INLAND REVENUE CIRCLE-12, (PROFESSIONAL), MIRPUR	13,890,000	10,440,000	14,863,000
MJ0479	INLAND REVENUE CIRCLE-13, DUDYAL	8,758,000	5,708,000	8,822,000
MJ0480	INLAND REVENUE CIRCLE-16, CHAKSAWARI	9,831,000	6,736,000	8,765,000
MJ0481	INLAND REVENUE (P.T), MIRPUR	34,082,000	30,975,000	36,141,000
KJ0620	INLAND REVENUE CIRCLE-03, KOTLI	30,233,000	26,584,000	31,011,000
PO520	INLAND REVENUE CIRCLE-04, RAWALAKOT	29,202,000	27,408,000	29,510,000
BG0529	INLAND REVENUE CIRCLE-05, BAGH	24,919,000	21,358,000	25,071,000
BB0383	INLAND REVENUE CIRCLE-08, BHIMBER	38,865,000	32,076,000	39,709,000
SJ0260	INLAND REVENUE CIRCLE-09, SUDHNUTI	24,220,000	21,188,000	24,338,000
NM0170	INLAND REVENUE CIRCLE-15, NEELUM	13,081,000	11,518,000	13,534,000
MZ0843	APPELLATE TRIBUNAL INLAND REVENUE OF AJK (ATIR)	17,228,000	16,551,000	19,414,000
MZ0840	ACCOUNTANT GENERAL AJ&K	467,059,000	355,349,000	484,990,000
NM0171	DISTRICT ACCOUNTS OFFICE NEELUM	9,613,000	8,586,000	10,968,000
HT0233	DISTRICT ACCOUNTS OFFICE JEHLUM VALLEY	15,113,000	15,068,000	16,732,000
BG0530	DISTRICT ACCOUNTS OFFICE BAGH	33,881,000	27,972,000	33,821,000
HV0444	DISTRICT ACCOUNTS OFFICE HAVELI (KAHUTA)	12,553,000	10,568,000	12,798,000
PO521	DISTRICT ACCOUNTS OFFICE RAWALAKOT	29,830,000	27,682,000	31,897,000
SJ0262	DISTRICT ACCOUNTS OFFICE SUDHNOTI	18,386,000	15,529,000	19,414,000

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GENERAL ADMINISTRATION

DDO	DESCRIPTION	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2021-22	2021-22	2022-23
		Rs.	Rs.	Rs.
KJ0621	DISTRICT ACCOUNTS OFFICE KOTLI	38,494,000	32,230,000	36,573,000
MJ0482	DISTRICT ACCOUNTS OFFICE MIRPUR	39,266,000	35,668,000	38,648,000
BB0446	DISTRICT ACCOUNTS OFFICE BHIMBER	24,118,000	20,936,000	23,651,000
IB0011	ACCOUNTS OFFICER ISLAMABAD	26,741,000	28,371,000	30,063,000
MZ0841	DIRECTOR GENERAL AUDIT AJ&K	138,178,000	138,998,000	157,333,000
MJ0483	DIRECTOR REVENUE RECEIPT AUDIT MIRPUR AJ&K	48,559,000	40,652,000	52,433,000
TOTAL		5,306,550,000	5,938,600,000	5,803,300,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS				
0111	EXECUTIVE & LEGISLATIVE ORGANS				
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS				
MZ0001	<u>AJ&K LEGISLATIVE ASSEMBLY</u>				
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>485,707,000</u>	<u>571,640,000</u>	<u>564,732,000</u>
A011	TOTAL PAY		<u>427</u>	<u>418</u>	<u>176,546,000</u>
A01101	SALARY OF LEGISLATORS		<u>36</u>	<u>27</u>	<u>47,137,000</u>
S092	Speaker	Special	1	1	2,975,000
D062	Deputy Speaker	Special	1	1	2,251,000
L021	Leader of Opposition	Special	1	1	2,251,000
M027	Members (MLAs)	Special	33	24	39,660,000
A01101	PAY OF OFFICERS		<u>121</u>	<u>121</u>	<u>72,597,000</u>
S014	Secretary Assembly	BPS-21	1	1	1,551,000
S199	Special Secretary	BPS-20	1	1	1,830,000
A022	Additional Secretary	BPS-19	3	3	3,505,000
D046	Deputy Director Proceeding	BPS-18	1	1	1,029,000
S173	Senior Estate Officer	BPS-18	1	1	856,000
D059	Deputy Secretary	BPS-18	5	5	4,292,000
S189	Special Assistant (Discretionary)	BPS-18	2	2	1,230,000
R009	Reference & Research Officer	BPS-18	1	1	787,000
P097	Personal Staff Officer	BPS-18	1	1	822,000
S099	Staff Officer	BPS-18	2	2	1,781,000
P075	Protocol Officer	BPS-18	1	1	1,166,000
P075	Protocol Officer	BPS-17	1	1	516,000
I009	Information Officer	BPS-17	1	1	406,000
A129	Assistant Secretary	BPS-17	7	7	3,917,000
P016	Personal Staff Officer	BPS-17	1	1	856,000
R012	Reporter	BPS-17	1	1	765,000
L029	Librarian	BPS-17	1	1	964,000
E026	Estate Officer	BPS-17	2	2	895,000
B029	Budget & Accounts Officer	BPS-17	1	1	654,000
P055	Private Secretary	BPS-17	7	7	4,854,000
P079	Public Relation Officer	BPS-17	1	1	697,000
C085	Computer Programmer	BPS-17	1	1	770,000
A128	Assistant Research Officer	BPS-17	2	2	1,115,000
A094	Assistant Editor of Debates	BPS-17	1	1	812,000
A234	Assistant Director Telecasting	BPS-17	1	1	737,000
D056	Deputy Public Relation Officer	BPS-17	5	5	3,271,000
S129	Superintendent	BPS-17	11	11	7,415,000
N029	Naat Khawan	BPS-17	1	1	419,000
A133	Assistant Staff Officer	BPS-17	2	2	1,143,000
C085	Computer Programmer	BPS-16	1	1	491,000

KC21001

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
S033 Security Officer	BPS-16	1	1	382,000	400,000
A130 Assistant Security Officer	BPS-16	1	1	419,000	427,000
R012 Reporter	BPS-16	6	6	2,363,000	2,471,000
A094 Assistant Editor of Debates	BPS-16	2	2	1,252,000	1,288,000
C081 Comptroller	BPS-16	1	1	473,000	491,000
W030 Watch & Ward Officer	BPS-16	1	1	400,000	418,000
A116 Assistant Librarian	BPS-16	1	1	419,000	437,000
C084 Computer Operator	BPS-16	3	3	1,436,000	1,490,000
P080 Public Relation Officer (Discretionary)	BPS-16	3	3	1,074,000	1,128,000
P060 Program Officer	BPS-16	1	1	364,000	382,000
D163 Deputy Coordinator	BPS-16	1	1	346,000	364,000
P013 Personal Assistant	BPS-16	2	2	764,000	800,000
V009 Video Camaraman-cum-Producer	BPS-16	1	1	346,000	364,000
K008 Khateeb	BPS-16	1	1	792,000	810,000
Q003 Qari	BPS-16	1	1	382,000	400,000
G005 Garden Supervisor	BPS-16	1	1	601,000	619,000
H004 Head Clerk	BPS-16	1	1	327,000	345,000
P020 Photographer	BPS-16	2	2	1,192,000	1,228,000
S062 Senior Scale Stenographer	BPS-16	5	5	1,673,000	1,763,000
K004 Katib	BPS-16	2	2	894,000	930,000
A053 Assistant	BPS-16	15	15	6,441,000	6,711,000
A125 Assistant Protocol Officer	BPS-16	2	2	696,000	732,000
A01102 Personal Pay				5,000	5,000
A01103 Special Pay				5,000	620,000
A01105 Qualification Pay				5,000	5,000
A01151 PAY OF OTHER STAFF		270	270	56,812,000	58,214,000
A133 Assistant Staff Officer	BPS-15	2	2	466,000	498,000
T068 Trainee Reporter	BPS-15	1	1	249,000	265,000
S102 Stenographer	BPS-14	7	8	1,821,000	2,122,000
T017 Telephone Supervisor	BPS-14	1	1	465,000	479,000
S026 Section Clerk	BPS-14	11	11	3,624,000	3,778,000
C005 Cameraman (Video)	BPS-13	1	1	429,000	442,000
D007 Data Entry Operator	BPS-12	1	0	189,000	
C084 Computer Operator	BPS-12	2	2	469,000	493,000
T016 Telephone Operator	BPS-12	9	9	2,126,000	2,234,000
G003 Garage Supervisor	BPS-11	1	1	399,000	410,000
S030 Security Assistant	BPS-11	8	8	2,410,000	2,498,000
G002 Garage Superintendent	BPS-11	1	1	267,000	278,000
E013 Electrician	BPS-11	1	1	293,000	304,000
J069 Junior Editor	BPS-11	1	1	198,000	209,000
P067 Proof Reader	BPS-11	1	1	283,000	294,000
T004 Technical Assistant (Sound)	BPS-11	1	1	177,000	188,000
J016 Junior Clerk	BPS-11	32	32	7,343,000	7,695,000
H009 Head Cook	BPS-10	1	1	252,000	262,000
J032 Junior Security Assistant	BPS-09	8	8	1,778,000	1,850,000
S091 Sound System Operator	BPS-08	1	1	277,000	285,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET	
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
	2021-22	2022-23	2021-22	2021-22	2022-23	
			Rs.	Rs.	Rs.	
S032 Security Guard (Personal)	BPS-07	2	2	307,000	321,000	
E013 Electrician	BPS-07	2	2	399,000	414,000	
L033 Lineman	BPS-07	1	1	143,000	150,000	
P036 Plumber	BPS-06	1	1	461,000	326,000	
S008 Sanitary Supervisor	BPS-06	1	1	279,000	285,000	
M002 Machine Operator	BPS-05	3	3	607,000	622,000	
I002 Imam Masjid	BPS-05	3	3	684,000	699,000	
A177 AC Technician	BPS-05	1	1	186,000	192,000	
H017 Head Waiter	BPS-05	1	1	276,000	282,000	
S031 Security Guard	BPS-05	2	2	194,000	260,000	
T002 Tandoorchi	BPS-05	2	2	357,000	368,000	
C019 Chamber Attendant	BPS-05	1	1	204,000	210,000	
D003 Dak Runner	BPS-04	2	2	391,000	400,000	
D128 Driver	BPS-04	28	28	5,629,000	5,742,000	
H013 Head Mali	BPS-03	1	1	275,000	280,000	
D001 Daftri	BPS-02	3	3	528,000	540,000	
M041 Moazzan	BPS-02	2	2	251,000	291,000	
M010 Masalchi	BPS-02	2	2	356,000	364,000	
W034 Water Carrier (Bahishti)	BPS-02	1	1	181,000	185,000	
Q006 Qasid	BPS-02	3	3	669,000	682,000	
K001 Khadim Masjid	BPS-02	1	1	149,000	153,000	
F001 Farash	BPS-02	3	3	458,000	470,000	
L031 Library Attendant	BPS-01	1	1	216,000	220,000	
D120 Door Keeper	BPS-01	15	15	2,623,000	2,683,000	
C094 Cook	BPS-01	7	7	1,186,000	1,214,000	
W001 Waiter	BPS-01	14	14	2,943,000	3,000,000	
M005 Mali	BPS-01	13	13	2,430,000	2,482,000	
N004 Naib Qasid	BPS-01	39	39	6,770,000	6,925,000	
O007 Operator (Vacuum Cleaner)	BPS-01	3	3	627,000	640,000	
P036 Plumber	BPS-01	1	1	143,000	146,000	
C061 Chowkidar	BPS-01	9	9	1,437,000	1,464,000	
S148 Sweeper	BPS-01	11	11	1,923,000	1,967,000	
A01152 Personal Pay				5,000	5,000	
A01153 Special Pay				5,000	5,000	
A01155 Qualification Pay				5,000	5,000	
A012 TOTAL ALLOWANCES				<u>309,161,000</u>	<u>420,876,000</u>	<u>412,751,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>264,161,000</u>	<u>375,876,000</u>	<u>362,751,000</u>
A01201 Senior Post Allowance				31,000	38,000	31,000
A01202 House Rent Allowance				25,000,000	27,400,000	28,000,000
A01203 Conveyance Allowance				13,000,000	12,850,000	13,100,000
A01204 Sumptuary Allowance				5,520,000	4,560,000	4,560,000
A01205 Dearness Allowance				420,000	420,000	420,000
A01207 Washing Allowance				285,000	285,000	285,000
A01211 Hill Allowance (Personal Allowance)				220,000	220,000	220,000
A01212 Telecommunication Allowance				5,880,000	6,720,000	6,720,000
A01216 Qualification Allowance				120,000	269,000	180,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A01217	Medical Allowance		8,019,000	7,910,000	8,072,000
A01224	Entertainment Allowance		40,000	40,000	40,000
A01226	Computer Allowance		54,000	54,000	45,000
A01228	Orderly Allowance		336,000	420,000	360,000
A0120N	Special Allowance @ 20% of Basic Pay for Sectt. Employees			115,500,000	63,000,000
A01259	Fuel Allowance		<u>20,160,000</u>	<u>1,321,000</u>	<u>28,800,000</u>
002	Chairman Committees		20,160,000	1,321,000	28,800,000
A01270	Other		<u>28,881,000</u>	<u>29,221,000</u>	<u>29,721,000</u>
007	Office Maintenance Allowance		5,880,000	6,720,000	6,720,000
004	Equipment Allowance		1,000	1,000	1,000
008	Legislative Allowance		23,000,000	22,500,000	23,000,000
A0122M	Ad-hoc Relief Allowance - 2016		12,500,000	11,200,000	11,500,000
A0123E	Executive Allowance		1,381,000	1,483,000	1,483,000
A0122Y	Ad-hoc Relief Allowance - 2017		14,880,000	14,500,000	18,040,000
A0123G	Ad-hoc Relief Allowance - 2018		27,099,000	14,500,000	13,319,000
A0123P	Ad-hoc Relief Allowance - 2019		19,687,000	10,190,000	10,315,000
A0124C	Disparity Reduction Allowance			18,800,000	19,545,000
A0124F	Ad-hoc Relief Allowance - 2021			14,700,000	13,319,000
A0122S	Utility Allowance		45,648,000	45,275,000	46,676,000
A01282	Session Allowance		35,000,000	38,000,000	45,000,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)		<u>45,000,000</u>	<u>45,000,000</u>	<u>50,000,000</u>
A01273	Honoraria		45,000,000	45,000,000	50,000,000
A03	TOTAL OPERATING EXPENSES		<u>83,490,000</u>	<u>62,370,000</u>	<u>74,690,000</u>
A032	TOTAL COMMUNICATION		<u>1,060,000</u>	<u>1,060,000</u>	<u>1,060,000</u>
A03201	Postage & Telegraph		60,000	60,000	60,000
A03202	Telephone & Trunk Call		1,000,000	1,000,000	1,000,000
A033	TOTAL UTILITIES		<u>14,080,000</u>	<u>11,090,000</u>	<u>14,180,000</u>
A03302	Water		680,000	680,000	680,000
A03303	Electricity		13,000,000	10,000,000	13,000,000
A03304	Hot & Cold Weather Charges		400,000	410,000	500,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,400,000</u>	<u>40,650,000</u>	<u>49,800,000</u>
A03805	Travelling Allowance		<u>33,000,000</u>	<u>27,800,000</u>	<u>33,000,000</u>
002	Gazetted		6,000,000	2,000,000	6,000,000
003	Non-Gazetted		6,000,000	5,000,000	6,000,000
004	Members		21,000,000	20,800,000	21,000,000
A03807	POL		16,000,000	12,000,000	15,000,000
A03821	Training-Domestic (Assembly Members)		800,000	50,000	800,000
A03801	Training-Domestic (Employees)		600,000	800,000	1,000,000
A039	TOTAL GENERAL		<u>17,950,000</u>	<u>9,570,000</u>	<u>9,650,000</u>
A03901	Stationery		2,200,000	2,400,000	2,200,000
A03902	Printing & Publication		1,000,000	1,600,000	1,300,000
A03905	Newspapers, Periodicals and Books		450,000	500,000	1,000,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A03906	Uniform & Liveries		1,500,000	1,500,000	1,500,000
A03912	Delegation Abroad		10,000,000	50,000	50,000
A03970	Others		2,800,000	3,520,000	3,600,000
001	Others		2,700,000	3,500,000	3,500,000
002	Photo Films		100,000	20,000	100,000
A052	TOTAL GRANTS DOMESTIC		2,010,000	4,510,000	2,010,000
A05270	To Others		2,010,000	4,510,000	2,010,000
003	Discretionary Fund by Speaker		1,000,000	1,000,000	1,000,000
004	Discretionary Fund by Deputy Speaker		500,000	500,000	500,000
005	Discretionary Fund by Leader of Opposition		500,000	500,000	500,000
016	Compensation for Heirs of Deceased Members		10,000	2,510,000	10,000
A06	TOTAL TRANSFERS		6,200,000	4,200,000	6,200,000
A06301	Entertainments & Gifts		6,200,000	4,200,000	6,200,000
002	Entertainment Charges		4,000,000	2,000,000	4,000,000
010	Gifts		200,000	200,000	200,000
011	Donations		2,000,000	2,000,000	2,000,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		2,001,000	2,001,000	87,001,000
A09501	Transport				85,000,000
A09601	Machinery & Equipment		1,000,000	1,000,000	1,000,000
A09701	Furniture		1,000,000	1,000,000	1,000,000
A09702	Unkept Furnishing (Assembly Hall etc.)		1,000	1,000	1,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		11,600,000	12,575,000	13,150,000
A13001	Transport		11,200,000	12,500,000	13,000,000
A13101	Machinery & Equipment		100,000	25,000	100,000
A13201	Furniture & Fixture		300,000	50,000	50,000
GRAND TOTAL			591,008,000	657,296,000	747,783,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011102 FEDERAL EXECUTIVE					
<u>MZ0002</u> PRESIDENT SECRETARIAT					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>136,599,000</u>	<u>138,151,000</u>	<u>155,117,000</u>
A011 TOTAL PAY	<u>143</u>	<u>153</u>	<u>59,210,000</u>	<u>57,675,000</u>	<u>62,740,000</u>
A01101 SALARY OF PRESIDENT	<u>1</u>	<u>1</u>	<u>3,180,000</u>	<u>3,180,000</u>	<u>3,180,000</u>
P089 President	Special	1	1	3,180,000	3,180,000
A01101 PAY OF OFFICERS	<u>43</u>	<u>47</u>	<u>30,703,000</u>	<u>29,066,000</u>	<u>32,929,000</u>
S095 Special Assistant to President	Special	1	1	2,251,000	2,251,000
A033 Advisor to President	Special	1	1	2,251,000	2,251,000
S012 Secretary	BPS-20	1	1	1,672,000	1,690,000
C130 Coordinator	BPS-20	1	1	1,456,000	1,465,000
M037 Military Secretary	BPS-19	1	1	1,239,000	1,245,000
A022 Additional Secretary	BPS-19	1	1	951,000	960,000
C161 Chief Security Officer\Superintendent Police	BPS-18	0	1		480,000
D061 Deputy Secretary (OSD)	BPS-18	1	1	997,000	1,000,000
D217 Deputy Director Liaison (Discretionary)	BPS-18	1	1	928,000	935,000
P103 Press Secretary\Media Advisor (Discretionary)	BPS-18	0	1		555,000
P044 Press Secretary	BPS-18	1	0	549,000	
P087 Political Coordinator (Discretionary)	BPS-18	1	0	584,000	
D240 Deputy Director Information (Discretionary)	BPS-18	0	1		588,000
P106 Protocol Incharge (Discretionary)	BPS-18	0	1		710,000
C081 Comptroller	BPS-18	0	1		635,000
C081 Comptroller	BPS-17	1	0	629,000	
S027 Section Officer	BPS-17	1	2	966,000	1,940,000
D135 Duty Officer	BPS-17	1	1	440,000	450,000
S129 Superintendent	BPS-17	2	2	1,396,000	1,400,000
P056 Private Secretary (Discretionary)	BPS-17	4	2	1,914,000	1,320,000
P055 Private Secretary	BPS-17	1	2	1,285,000	1,290,000
A183 Assistant Comptroller	BPS-17	0	1		335,000
A183 Assistant Comptroller	BPS-16	1	0	329,000	
P079 Public Relation Officer	BPS-16	4	4	1,133,000	1,138,000
P015 Personal Assistant to President	BPS-16	1	1	599,000	615,000
B030 Budget Officer	BPS-16	1	1	475,000	480,000
C051 Chief Photographer	BPS-16	1	1	438,000	445,000
C009 Caretaker	BPS-16	1	1	365,000	370,000
A053 Assistant	BPS-16	3	3	1,416,000	1,430,000
P013 Personal Assistant	BPS-16	5	5	3,450,000	3,465,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION			NUMBER OF		BUDGET	REVISED	BUDGET
			POSTS		ESTIMATES	ESTIMATES	ESTIMATES
			2021-22	2022-23	2021-22	2021-22	2022-23
					Rs.	Rs.	Rs.
P014	Personal Assistant (Discretionary)	BPS-16	0	2			454,000
S062	Senior Scale Stenographer	BPS-16	3	3	1,049,000		1,060,000
K004	Katib	BPS-16	1	1	725,000		730,000
K008	Khateeb	BPS-16	1	1	706,000		710,000
A093	Assistant Duty Officer	BPS-16	1	1	260,000		265,000
A01102	Personal Pay				18,000		22,000
A01103	Special Pay				197,000		200,000
A01105	Qualification Pay				35,000		45,000
A01151	PAY OF OTHER STAFF		<u>99</u>	<u>105</u>	<u>25,327,000</u>	<u>25,429,000</u>	<u>26,631,000</u>
S026	Section Clerk	BPS-14	6	6	1,514,000		1,530,000
S102	Stenographer	BPS-14	2	2	690,000		696,000
C005	Camerman (Video)	BPS-14	1	1	234,000		238,000
T016	Telephone Operator	BPS-12	7	7	2,633,000		2,645,000
I003	Immam	BPS-12	1	1	279,000		283,000
M077	Media Assistant (Discretionary)	BPS-12	0	1			168,000
G002	Garage Superintendent	BPS-11	1	1	431,000		435,000
S137	Supervisor	BPS-11	1	1	368,000		372,000
R006	Receptionist	BPS-11	1	1	238,000		265,000
B032	Butler	BPS-10	2	2	681,000		690,000
B035	Butler (Discretionary)	BPS-10	1	1	171,000		175,000
H009	Head Cook	BPS-10	1	1	315,000		320,000
P020	Photographer	BPS-09	1	1	288,000		292,000
M002	Machine Operator	BPS-05	1	1	286,000		290,000
D128	Driver	BPS-04	23	23	7,676,000		7,698,000
L032	Lift Operator	BPS-04	0	1			127,000
C094	Cook	BPS-02	6	6	1,125,000		1,130,000
Q006	Qasid	BPS-02	1	1	131,000		140,000
J001	Jamadar	BPS-02	3	3	788,000		792,000
N004	Naib Qasid	BPS-01	21	21	3,989,000		3,998,000
N005	Naib Qasid (Discretionary)	BPS-01	0	2			395,000
M036	Mid Wife	BPS-01	1	1	125,000		126,000
W001	Waiter	BPS-01	4	4	914,000		918,000
D098	Dishwasher	BPS-01	1	1	118,000		122,000
A173	Attendant (Discretionary)	BPS-01	2	2	258,000		262,000
M006	Mali/Baildar	BPS-01	4	4	830,000		840,000
C068	Cleaner	BPS-01	1	1	133,000		138,000
F001	Farash	BPS-01	1	1	140,000		145,000
W011	Washer man	BPS-01	1	1	125,000		130,000
C095	Cook (Discretionary)	BPS-01	0	2			395,000
C061	Chowkidar	BPS-01	1	1	131,000		135,000
S148	Sweeper	BPS-01	3	3	480,000		485,000
A01152	Personal Pay				13,000		18,000
A01153	Special Pay				193,000		198,000
A01155	Qualification Pay				30,000		40,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A012 TOTAL ALLOWANCES			<u>77,389,000</u>	<u>80,476,000</u>	<u>92,377,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>75,008,000</u>	<u>75,279,000</u>	<u>87,376,000</u>
A01201 Senior Post Allowance			15,000	19,000	15,000
A01202 House Rent Allowance			5,045,000	6,157,000	5,045,000
A01203 Conveyance Allowance			4,245,000	4,140,000	4,246,000
A01204 Sumptuary Allowance			1,260,000	892,000	1,265,000
A01207 Washing Allowance			60,000	40,000	65,000
A01208 Dress Allowance			82,000	56,000	85,000
A0120N Special Allowance @ 20% of Basic Pay for Sectt. Employees				503,000	2,472,000
A01211 Hill Allowance (Personal Allowance)			160,000	27,000	161,000
A01216 Qualification Allowance			107,000	119,000	110,000
A01217 Medical Allowance			2,860,000	2,784,000	2,865,000
A01224 Entertainment Allowance			615,000	124,000	620,000
A01228 Orderly Allowance			336,000	216,000	340,000
A0122S Utility Allowance			6,170,000	13,184,000	13,175,000
A01238 Charge Allowance			10,000	508,000	15,000
A01236 Deputation Allowance			285,000	3,000	286,000
A01260 Ration Allowance			12,000	9,000	15,000
A01288 Contract Allowance			990,000	899,000	995,000
A01290 President Secretariat Allowance			25,765,000	19,538,000	20,770,000
A01270 Other			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
005 Kit Allowance			20,000	20,000	20,000
A0122M Ad-hoc Relief Allowance - 2016			3,835,000	3,153,000	3,840,000
A0122Y Ad-hoc Relief Allowance - 2017			5,921,000	4,442,000	6,274,000
A0123G Ad-hoc Relief Allowance - 2018			9,165,000	4,372,000	5,993,000
A0123P Ad-hoc Relief Allowance - 2019			8,050,000	3,792,000	4,661,000
A0124C Disparity Reduction Allowance				5,960,000	8,050,000
A0124F Ad-hoc Relief Allowance - 2021				4,322,000	5,993,000
A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)			<u>2,381,000</u>	<u>5,197,000</u>	<u>5,001,000</u>
A01271 Overtime Allowance			1,380,000	1,742,000	1,500,000
A01273 Honoraria			1,000	0	1,000
A01277 Contingent Paid Staff			1,000,000	3,455,000	3,500,000
A03 TOTAL OPERATING EXPENSES			<u>50,055,000</u>	<u>87,804,000</u>	<u>92,650,000</u>
A032 TOTAL COMMUNICATION			<u>2,075,000</u>	<u>2,475,000</u>	<u>2,600,000</u>
A03201 Postage & Telegraph			75,000	75,000	100,000
A03202 Telephone & Trunk Call			2,000,000	2,400,000	2,500,000
A033 TOTAL UTILITIES			<u>7,160,000</u>	<u>12,160,000</u>	<u>13,750,000</u>
A03301 Gas			1,500,000	1,500,000	1,800,000
A03302 Water			400,000	400,000	400,000
A03303 Electricity			5,210,000	10,210,000	11,500,000
A03304 Hot & Cold Weather Charges			50,000	50,000	50,000
A034 TOTAL OCCUPANCY COSTS			<u>2,900,000</u>	<u>2,900,000</u>	<u>2,900,000</u>
A03403 Rent for Residential Building (Non Transferable)			2,900,000	2,900,000	2,900,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A038	TOTAL TRAVEL & TRANSPORTATION		<u>32,000,000</u>	<u>58,200,000</u>	<u>61,000,000</u>
A03805	Travelling Allowance		<u>14,400,000</u>	<u>37,600,000</u>	<u>40,000,000</u>
002	Gazetted		7,200,000	19,900,000	20,000,000
003	Non-Gazetted		7,200,000	17,700,000	20,000,000
A03807	POL		17,600,000	20,600,000	21,000,000
A039	TOTAL GENERAL		<u>5,920,000</u>	<u>12,069,000</u>	<u>12,400,000</u>
A03901	Stationery		600,000	1,220,000	1,500,000
A03902	Printing & Publication		200,000	730,000	1,000,000
A03905	Newspapers, Periodicals and Books		400,000	450,000	600,000
A03906	Uniform & Liveries		100,000	300,000	500,000
A03912	Delegation Abroad		2,500,000	4,449,000	5,000,000
A03970	Others		<u>1,620,000</u>	<u>4,420,000</u>	<u>3,300,000</u>
001	Others		1,320,000	4,120,000	3,000,000
002	Photo Films		300,000	300,000	300,000
A03984	Hiring of Air Transport		500,000	500,000	500,000
A052	TOTAL GRANTS DOMESTIC		<u>1,500,000</u>	<u>1,667,000</u>	<u>2,000,000</u>
A05270	To Others		<u>1,500,000</u>	<u>1,667,000</u>	<u>2,000,000</u>
002	Discretionary Fund			167,000	500,000
006	Discretionary Fund for President		1,500,000	1,500,000	1,500,000
A06	TOTAL TRANSFERS		<u>8,100,000</u>	<u>19,010,000</u>	<u>20,300,000</u>
A06301	Entertainments & Gifts		<u>8,100,000</u>	<u>19,010,000</u>	<u>20,300,000</u>
002	Entertainment Charges		300,000	300,000	1,100,000
003	Entertainment Charges (House)		5,000,000	15,500,000	16,000,000
004	Entertainment Charges (Spl.Assistant to President)		100,000	100,000	200,000
010	Gifts		200,000	610,000	500,000
011	Donations		2,500,000	2,500,000	2,500,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>600,000</u>	<u>2,200,000</u>	<u>2,000,000</u>
A09407	Specific Consumables for President House		600,000	2,200,000	2,000,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>11,230,000</u>	<u>16,730,000</u>	<u>15,500,000</u>
A13001	Transport		11,000,000	16,500,000	15,000,000
A13101	Machinery & Equipment		200,000	200,000	300,000
A13201	Furniture & Fixture		30,000	30,000	200,000
GRAND TOTAL			<u>208,084,000</u>	<u>265,562,000</u>	<u>287,567,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS				
0111	EXECUTIVE & LEGISLATIVE ORGANS				
011102	FEDERAL EXECUTIVE				
MZ0003	PRIME MINISTER SECRETARIAT				
A01	TOTAL EMPLOYEES RELATED EXPENSES		234,490,000	226,539,000	244,402,000
A011	TOTAL PAY		256	247	90,835,000
A01101	SALARY OF PRIME MINISTER		1	1	1,785,000
P090	Prime Minister	Special	1	1	1,785,000
A01101	PAY OF OFFICERS		81	79	52,405,000
S094	Special Assistant to PM	Special	2	0	2,254,000
S012	Secretary	BPS-20	1	1	1,850,000
S176	Senior Additional Secretary	BPS-20	1	1	1,235,000
D082	Director General (Discretionary)	BPS-20	1	1	1,073,000
M037	Military Secretary	BPS-19	1	1	928,000
A022	Additional Secretary	BPS-19	0	1	
D077	Director (Complaints)	BPS-19	1	1	1,278,000
P053	Principal Staff Officer	BPS-19	1	1	1,095,000
C081	Comptroller	BPS-19	1	1	1,095,000
P093	Press & Publication Officer (Discretionary)	BPS-18	1	1	615,000
A211	Additional Principal Staff Officer	BPS-18	1	1	1,313,000
P094	Press Secretary (Discretionary)	BPS-18	1	1	615,000
D135	Duty Officer	BPS-18	1	1	1,237,000
D059	Deputy Secretary	BPS-18	2	2	2,332,000
S099	Staff Officer	BPS-18	1	1	684,000
S204	Staff Officer (Discretionary)	BPS-18	1	1	615,000
P037	Political Secretary	BPS-18	1	1	615,000
D222	Deputy Comptroller (Discretionary)	BPS-18	1	1	784,000
M019	Medical Officer	BPS-17	1	1	516,000
R017	Research Officer	BPS-17	1	1	427,000
S027	Section Officer	BPS-17	3	3	2,148,000
D135	Duty Officer	BPS-17	1	1	1,162,000
A226	Assistant Engineer (Mechanical) (Discretionary)	BPS-17	1	1	433,000
T061	Technical Supports Engineer	BPS-17	1	1	461,000
W029	Web Master	BPS-17	1	1	433,000
S129	Superintendent	BPS-17	4	4	2,865,000
P055	Private Secretary	BPS-17	4	5	3,362,000
P056	Private Secretary (Discretionary)	BPS-17	2	0	1,480,000
P080	Public Relation Officer (Discretionary)	BPS-16	9	8	3,055,000
P105	Political Coordinator (Discretionary)	BPS-16	0	1	

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-22	2022-23	2021-22	2021-22	2022-23
					Rs.	Rs.	Rs.
A093	Assistant Duty Officer	BPS-16	2	2	946,000		983,000
B030	Budget Officer	BPS-16	1	1	510,000		528,000
G020	Graphic Designer	BPS-16	1	1	264,000		273,000
C051	Chief Photographer	BPS-16	1	1	510,000		528,000
C024	Chief Cameraman	BPS-16	1	1	650,000		677,000
C084	Computer Operator	BPS-16	2	2	727,000		509,000
P013	Personal Assistant	BPS-16	6	7	4,026,000		3,669,000
P014	Personal Assistant (Discretionary)	BPS-16	2	0	619,000		
K004	Katib	BPS-16	1	1	737,000		765,000
A053	Assistant	BPS-16	15	15	6,714,000		6,769,000
S062	Senior Scale Stenographer	BPS-16	2	3	727,000		994,000
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		174	167	36,645,000	35,705,000	36,071,000
S026	Section Clerk	BPS-14	4	4	1,038,000		1,023,000
C004	Cameraman	BPS-14	1	1	330,000		360,000
A002	Accountant	BPS-14	1	1	259,000		273,000
S102	Stenographer	BPS-14	10	12	2,875,000		3,364,000
C005	Cameraman (Video)	BPS-14	1	1	287,000		302,000
T017	Telephone Supervisor	BPS-14	1	1	465,000		465,000
D007	Data Entry Operator	BPS-12	2	0	446,000		
T016	Telephone Operator	BPS-12	6	6	1,509,000		1,588,000
T072	Telephone Operator (Discretionary)	BPS-12	5	5	981,000		1,035,000
S137	Supervisor	BPS-11	1	1	388,000		399,000
I027	In-charge Receptionist	BPS-11	1	1	219,000		209,000
P101	Protocol Assistant	BPS-11	1	1	516,000		468,000
C124	Caretaker (Discretionary)	BPS-11	1	1	198,000		198,000
R032	Receptionist (Discretionary)	BPS-11	2	1	439,000		220,000
B032	Butler	BPS-10	3	3	1,147,000		1,185,000
H009	Head Cook	BPS-10	3	3	1,015,000		1,043,000
C152	Chef	BPS-10	2	2	321,000		321,000
A065	Assistant Cameraman	BPS-09	1	1	163,000		172,000
G002	Garage Superintendent	BPS-09	1	1	409,000		357,000
A148	Attendant	BPS-09	1	1	172,000		198,000
K007	Khadmatgar	BPS-09	3	3	631,000		657,000
B036	Barber (Discretionary)	BPS-07	1	1	172,000		143,000
E013	Electrician	BPS-06	1	1	276,000		326,000
M002	Machine Operator	BPS-05	3	3	158,000		943,000
M015	Mechanic	BPS-05	1	1	282,000		276,000

KC21001

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION			NUMBER OF		BUDGET	REVISED	BUDGET
			POSTS		ESTIMATES	ESTIMATES	ESTIMATES
			2021-22	2022-23	2021-22	2021-22	2022-23
					Rs.	Rs.	Rs.
L032	Lift Operator	BPS-04	1	1	191,000		164,000
T014	Telephone Lineman	BPS-04	1	1	288,000		288,000
H027	Helper	BPS-04	1	1	264,000		198,000
D128	Driver	BPS-04	29	29	6,934,000		6,693,000
D197	Driver (Discretionary)	BPS-04	2	2	284,000		253,000
D003	Dak Runner	BPS-04	1	1	185,000		180,000
W001	Waiter	BPS-04	8	8	1,688,000		1,600,000
W032	Waiter (Discretionary)	BPS-04	3	3	231,000		396,000
C094	Cook	BPS-02	4	4	610,000		614,000
C095	Cook (Discretionary)	BPS-02	2	0	256,000		
Q006	Qasid	BPS-02	9	9	2,399,000		2,431,000
Q007	Qasid (Discretionary)	BPS-02	2	0	510,000		
N004	Naib Qasid	BPS-01	35	35	5,380,000		5,008,000
N005	Naib Qasid (Discretionary)	BPS-01	4	2	387,000		300,000
D098	Dishwasher	BPS-01	1	1	143,000		129,000
M005	Mali	BPS-01	1	1	143,000		129,000
M069	Mali (Discretionary)	BPS-01	2	2	268,000		250,000
F001	Farash	BPS-01	3	3	311,000		477,000
W011	Washer man	BPS-01	3	3	565,000		505,000
C061	Chowkidar	BPS-01	2	2	311,000		318,000
S148	Sweeper	BPS-01	3	3	565,000		577,000
A01152	Personal Pay				12,000		12,000
A01153	Special Pay				12,000		12,000
A01155	Qualification Pay				12,000		12,000
A012	TOTAL ALLOWANCES				143,655,000	139,311,000	156,035,000
A012-1	TOTAL REGULAR ALLOWANCES				140,834,000	136,073,000	152,684,000
A01201	Senior Post Allowance				32,000	32,000	32,000
A01202	House Rent Allowance				10,550,000	10,639,000	10,550,000
A01203	Conveyance Allowance				8,232,000	7,503,000	8,232,000
A01204	Sumptuary Allowance				600,000	884,000	600,000
A01207	Washing Allowance				65,000	56,000	65,000
A01208	Dress Allowance				65,000	92,000	65,000
A0120J	ATS Allowance				3,000	0	3,000
A0120Q	Fixed Daily Allowance				1,000	375,000	1,000
A01210	Risk Allowance				250,000	126,000	250,000
A01211	Hill Allowance (Personal Allowance)				250,000	50,000	60,000
A01216	Qualification Allowance				96,000	168,000	96,000
A01217	Medical Allowance				5,311,000	4,705,000	5,311,000
A0123E	Executive Allowance				1,244,000	1,576,000	1,244,000
A0122M	Ad-hoc Relief Allowance - 2016				5,875,000	5,627,000	6,198,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A0122Y Ad-hoc Relief Allowance - 2017			8,448,000	7,835,000	8,837,000
A0123G Ad-hoc Relief Allowance - 2018			13,625,000	7,834,000	9,051,000
A0123P Ad-hoc Relief Allowance - 2019			12,783,000	6,389,000	6,906,000
A0124C Disparity Reduction Allowance				11,150,000	12,333,000
A0124F Ad-hoc Relief Allowance - 2021				7,814,000	9,051,000
A01224 Entertainment Allowance			323,000	192,000	323,000
A01226 Computer Allowance			50,000	56,000	50,000
A01228 Orderly Allowance			504,000	397,000	504,000
A0122S Utility Allowance			28,524,000	25,740,000	28,524,000
A01238 Charge Allowance			5,000	405,000	400,000
A01258 Prime Minister Secretariat Allowance			43,398,000	35,828,000	43,398,000
A01270 Other			600,000	600,000	600,000
015 Centurain Allowance			600,000	600,000	600,000
A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)			2,821,000	3,238,000	3,351,000
A01271 Overtime Allowance			1,740,000	1,740,000	1,850,000
A01273 Honoraria			1,000	0	1,000
A01277 Contingent Paid Staff			1,080,000	1,498,000	1,500,000
A03 TOTAL OPERATING EXPENSES			79,545,000	143,872,000	119,720,000
A032 TOTAL COMMUNICATION			3,070,000	4,520,000	4,620,000
A03201 Postage & Telegraph			70,000	100,000	120,000
A03202 Telephone & Trunk Call			3,000,000	4,420,000	4,500,000
A033 TOTAL UTILITIES			17,725,000	25,755,000	24,850,000
A03301 Gas			2,000,000	1,400,000	1,500,000
A03302 Water			700,000	700,000	800,000
A03303 Electricity			15,000,000	23,500,000	22,500,000
A03304 Hot & Cold Weather Charges			25,000	155,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION			45,200,000	63,560,000	57,000,000
A03805 Travelling Allowance			13,200,000	24,760,000	22,000,000
002 Gazetted			6,600,000	12,160,000	12,000,000
003 Non-Gazetted			6,600,000	12,600,000	10,000,000
A03807 POL			32,000,000	38,800,000	35,000,000
A039 TOTAL GENERAL			13,550,000	50,037,000	33,250,000
A03901 Stationery			1,500,000	5,600,000	4,000,000
A03902 Printing & Publication			550,000	550,000	600,000
A03905 Newspapers, Periodicals and Books			600,000	620,000	650,000
A03906 Uniform & Liveries			400,000	1,400,000	1,000,000
A03912 Delegations to Foreign Country (Tour Abroad)			3,000,000		3,000,000
A03914 Secret Service Expenditure			6,000,000	36,000,000	20,000,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A03970 Others			<u>1,500,000</u>	<u>5,867,000</u>	<u>4,000,000</u>
001 Others			1,200,000	4,700,000	3,000,000
002 Photo Films			300,000	600,000	500,000
071 Web Hosting Development				567,000	500,000
A052 TOTAL GRANTS DOMESTIC			<u>4,330,000</u>	<u>1,000,000</u>	<u>1,500,000</u>
A05206 To Non Financial Institutions			<u>3,330,000</u>	<u>0</u>	<u>500,000</u>
028 AJK Overseas Commission			3,330,000		500,000
A05270 To Others			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
007 Discretionary Fund for Prime Minister			1,000,000	1,000,000	1,000,000
A06 TOTAL TRANSFERS			<u>27,000,000</u>	<u>73,900,000</u>	<u>49,000,000</u>
A06301 Entertainments & Gifts			<u>27,000,000</u>	<u>73,900,000</u>	<u>49,000,000</u>
002 Entertainment Charges			500,000	2,000,000	1,000,000
003 Entertainment Charges (House)			12,000,000	42,000,000	24,000,000
010 Gifts			500,000	900,000	1,000,000
012 Donation for Deserving Persons			3,000,000	3,000,000	3,000,000
013 Donation for Institutions			11,000,000	26,000,000	20,000,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>100,000</u>	<u>5,114,000</u>	<u>200,000</u>
A09407 Specific Consumeable (P.M House)			100,000	150,000	200,000
A09601 Machinery & Equipment				4,964,000	
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>20,250,000</u>	<u>50,050,000</u>	<u>25,600,000</u>
A13001 Transport			20,000,000	49,500,000	25,000,000
A13101 Machinery & Equipment			250,000	550,000	600,000
GRAND TOTAL			<u>365,715,000</u>	<u>500,475,000</u>	<u>440,422,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS				
0111	EXECUTIVE & LEGISLATIVE ORGANS				
011103	PROVINCIAL EXECUTIVE				
MZ0016	MINISTER FOR FINANCE, COOPERATIVE & INLAND REVENUE				
A01	TOTAL EMPLOYEES RELATED EXPENSES		477,000	4,909,000	4,929,000
A011	TOTAL PAY		6	7	258,000
A01101	SALARY OF MINISTER		1	1	190,000
M040	Minister	Special	1	1	190,000
A01101	PAY OF OFFICERS		1	2	28,000
P080	Public Relation Officer (Discretionary)	BPS-16	1	2	28,000
A01151	PAY OF OTHER STAFF		4	4	40,000
Q007	Qasid (Discretionary)	BPS-02	1	1	10,000
C095	Cook (Discretionary)	BPS-02	1	1	10,000
N005	Naib Qasid (Discretionary)	BPS-01	2	2	20,000
A012	TOTAL ALLOWANCES		219,000	2,154,000	2,715,000
A012-1	TOTAL REGULAR ALLOWANCES		219,000	2,154,000	2,715,000
A01202	House Rent Allowance		67,000	678,000	806,000
A01203	Conveyance Allowance		12,000	125,000	147,000
A01204	Sumptuary Allowance		25,000	256,000	300,000
A01205	Dearness Allowance		10,000	102,000	120,000
A01207	Washing Allowance		1,000	1,000	7,000
A01208	Dress Allowance		1,000	1,000	7,000
A01217	Medical Allowance		8,000	76,000	90,000
A0122M	Ad-hoc Relief Allowance - 2016		6,000	129,000	70,000
A0122Y	Ad-hoc Relief Allowance - 2017		25,000	155,000	221,000
A0123G	Ad-hoc Relief Allowance - 2018		43,000	155,000	221,000
A0123P	Ad-hoc Relief Allowance - 2019		11,000	62,000	161,000
A0124C	Disparity Reduction Allowance			177,000	224,000
A0124F	Ad-hoc Relief Allowance - 2021			137,000	221,000
A01224	Entertainment Allowance		10,000	100,000	120,000
A03	TOTAL OPERATING EXPENSES		325,000	9,188,000	5,540,000
A032	TOTAL COMMUNICATION		26,000	544,000	305,000
A03201	Postage & Telegraph		1,000	5,000	5,000
A03202	Telephone & Trunk Call		25,000	539,000	300,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>36,000</u>	<u>652,000</u>	<u>480,000</u>
A03301 Gas			8,000	297,000	150,000
A03303 Electricity			25,000	327,000	300,000
A03304 Hot & Cold Weather Charges			3,000	28,000	30,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>238,000</u>	<u>6,280,000</u>	<u>4,200,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>3,279,000</u>	<u>1,700,000</u>
002 Gazetted			60,000	1,886,000	1,000,000
003 Non-Gazetted			40,000	1,393,000	700,000
A03807 POL			138,000	3,001,000	2,500,000
A039 TOTAL GENERAL			<u>25,000</u>	<u>1,712,000</u>	<u>555,000</u>
A03901 Stationery			9,000	399,000	250,000
A03902 Printing & Publication			1,000	43,000	25,000
A03905 Newspapers, Periodicals and Books			2,000	27,000	30,000
A03970 Others			13,000	1,243,000	250,000
A052 TOTAL GRANTS DOMESTIC			<u>42,000</u>	<u>458,000</u>	<u>500,000</u>
A05270 To Others			<u>42,000</u>	<u>458,000</u>	<u>500,000</u>
002 Discretionary Fund			42,000	458,000	500,000
A06 TOTAL TRANSFERS			<u>8,000</u>	<u>1,393,000</u>	<u>250,000</u>
A06301 Entertainment Charges			8,000	1,393,000	250,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>0</u>	<u>160,000</u>	<u>0</u>
A09601 Machinery & Equipment				160,000	
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>84,000</u>	<u>3,561,000</u>	<u>1,010,000</u>
A13001 Transport			83,000	3,550,000	1,000,000
A13101 Machinery & Equipment			1,000	11,000	10,000
GRAND TOTAL			<u>936,000</u>	<u>19,669,000</u>	<u>12,229,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
<u>MZ0696</u> MINISTER FOR REVENUE, STAMPS & CUSTODIAN					
A01 TOTAL EMPLOYEES RELATED EXPENSES			0	4,880,000	4,911,000
A011 TOTAL PAY	0	7	0	2,694,000	2,214,000
A01101 SALARY OF MINISTER	0	1	0	2,064,000	1,200,000
M040 Minister Special		1			1,200,000
A01101 PAY OF OFFICERS	0	2	0	295,000	544,000
P080 Public Relation Officer (Discretionary) BPS-16		2			544,000
A01151 PAY OF OTHER STAFF	0	4	0	335,000	470,000
Q007 Qasid (Discretionary) BPS-02		1			118,000
C095 Cook (Discretionary) BPS-01		1			118,000
N005 Naib Qasid (Discretionary) BPS-01		2			234,000
A012 TOTAL ALLOWANCES			0	2,186,000	2,697,000
A012-1 TOTAL REGULAR ALLOWANCES			0	2,186,000	2,697,000
A01202 House Rent Allowance				673,000	806,000
A01203 Conveyance Allowance				158,000	147,000
A01204 Sumptuary Allowance				233,000	300,000
A01205 Dearness Allowance				93,000	120,000
A01207 Washing Allowance				5,000	7,000
A01208 Dress Allowance				5,000	7,000
A01217 Medical Allowance				82,000	90,000
A0122M Ad-hoc Relief Allowance - 2016				118,000	70,000
A0122Y Ad-hoc Relief Allowance - 2017				154,000	221,000
A0123G Ad-hoc Relief Allowance - 2018				157,000	221,000
A0123P Ad-hoc Relief Allowance - 2019				75,000	155,000
A0124C Disparity Reduction Allowance				195,000	212,000
A0124F Ad-hoc Relief Allowance - 2021				157,000	221,000
A01224 Entertainment Allowance				81,000	120,000
A03 TOTAL OPERATING EXPENSES			0	4,381,000	5,280,000
A032 TOTAL COMMUNICATION			0	254,000	305,000
A03201 Postage & Telegraph				4,000	5,000
A03202 Telephone & Trunk Call				250,000	300,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>0</u>	<u>360,000</u>	<u>430,000</u>
A03301 Gas				85,000	100,000
A03303 Electricity				250,000	300,000
A03304 Hot & Cold Weather Charges				25,000	30,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>0</u>	<u>3,495,000</u>	<u>4,200,000</u>
A03805 Travelling Allowance			<u>0</u>	<u>1,820,000</u>	<u>1,700,000</u>
002 Gazetted				1,085,000	1,000,000
003 Non-Gazetted				735,000	700,000
A03807 POL				1,675,000	2,500,000
A039 TOTAL GENERAL			<u>0</u>	<u>272,000</u>	<u>345,000</u>
A03901 Stationery				90,000	150,000
A03902 Printing & Publication				27,000	15,000
A03905 Newspapers, Periodicals and Books				25,000	30,000
A03970 Others				130,000	150,000
A052 TOTAL GRANTS DOMESTIC			<u>0</u>	<u>416,000</u>	<u>500,000</u>
A05270 To Others			<u>0</u>	<u>416,000</u>	<u>500,000</u>
002 Discretionary Fund				416,000	500,000
A06 TOTAL TRANSFERS			<u>0</u>	<u>100,000</u>	<u>150,000</u>
A06301 Entertainment Charges				100,000	150,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>0</u>	<u>1,425,000</u>	<u>1,010,000</u>
A13001 Transport				1,415,000	1,000,000
A13101 Machinery & Equipment				10,000	10,000
GRAND TOTAL			<u>0</u>	<u>11,202,000</u>	<u>11,851,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
<u>MZ0709 MINISTER FOR AGRICULTURE, LIVE STOCK, DAIRY DEVELOPMENT, IRRIGATION & SMALL DAMS</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>477,000</u>	<u>5,136,000</u>	<u>4,923,000</u>
A011 TOTAL PAY	<u>6</u>	<u>7</u>	<u>258,000</u>	<u>2,950,000</u>	<u>2,214,000</u>
A01101 SALARY OF MINISTER	<u>1</u>	<u>1</u>	<u>190,000</u>	<u>2,254,000</u>	<u>1,200,000</u>
M040 Minister Special	1	1	190,000		1,200,000
A01101 PAY OF OFFICERS	<u>1</u>	<u>2</u>	<u>28,000</u>	<u>323,000</u>	<u>544,000</u>
P080 Public Relation Officer (Discretionary) BPS-16	1	2	28,000		544,000
A01151 PAY OF OTHER STAFF	<u>4</u>	<u>4</u>	<u>40,000</u>	<u>373,000</u>	<u>470,000</u>
Q007 Qasid (Discretionary) BPS-02	1	1	10,000		118,000
N005 Naib Qasid (Discretionary) BPS-01	2	2	10,000		234,000
C095 Cook (Discretionary) BPS-01	1	1	20,000		118,000
A012 TOTAL ALLOWANCES			<u>219,000</u>	<u>2,186,000</u>	<u>2,709,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>219,000</u>	<u>2,186,000</u>	<u>2,709,000</u>
A01202 House Rent Allowance			67,000	678,000	806,000
A01203 Conveyance Allowance			12,000	135,000	147,000
A01204 Sumptuary Allowance			25,000	248,000	300,000
A01205 Dearness Allowance			10,000	99,000	120,000
A01207 Washing Allowance			1,000	3,000	7,000
A01208 Dress Allowance			1,000	3,000	7,000
A01217 Medical Allowance			8,000	79,000	90,000
A0122M Ad-hoc Relief Allowance - 2016			6,000	126,000	70,000
A0122Y Ad-hoc Relief Allowance - 2017			25,000	170,000	221,000
A0123G Ad-hoc Relief Allowance - 2018			43,000	170,000	221,000
A0123P Ad-hoc Relief Allowance - 2019			11,000	64,000	155,000
A0124C Disparity Reduction Allowance				155,000	224,000
A0124F Ad-hoc Relief Allowance - 2021				157,000	221,000
A01224 Entertainment Allowance			10,000	99,000	120,000
A03 TOTAL OPERATING EXPENSES			<u>325,000</u>	<u>4,720,000</u>	<u>5,280,000</u>
A032 TOTAL COMMUNICATION			<u>26,000</u>	<u>284,000</u>	<u>305,000</u>
A03201 Postage & Telegraph			1,000	9,000	5,000
A03202 Telephone & Trunk Call			25,000	275,000	300,000
A033 TOTAL UTILITIES			<u>36,000</u>	<u>541,000</u>	<u>430,000</u>
A03301 Gas			8,000	193,000	100,000
A03303 Electricity			25,000	305,000	300,000
A03304 Hot & Cold Weather Charges			3,000	43,000	30,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A038	TOTAL TRANSPORTATION		<u>238,000</u>	<u>3,423,000</u>	<u>4,200,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>1,840,000</u>	<u>1,700,000</u>
002	Gazetted		60,000	1,175,000	1,000,000
003	Non-Gazetted		40,000	665,000	700,000
A03807	POL		138,000	1,583,000	2,500,000
A039	TOTAL GENERAL		<u>25,000</u>	<u>472,000</u>	<u>345,000</u>
A03901	Stationery		9,000	149,000	150,000
A03902	Printing & Publication		1,000	28,000	15,000
A03905	Newspapers, Periodicals and Books		2,000	42,000	30,000
A03970	Others		13,000	253,000	150,000
A052	TOTAL GRANTS DOMESTIC		<u>42,000</u>	<u>458,000</u>	<u>500,000</u>
A05270	To Others		<u>42,000</u>	<u>458,000</u>	<u>500,000</u>
002	Discretionary Fund		42,000	458,000	500,000
A06	TOTAL TRANSFERS		<u>8,000</u>	<u>193,000</u>	<u>150,000</u>
A06301	Entertainment Charges		8,000	193,000	150,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>84,000</u>	<u>1,714,000</u>	<u>1,010,000</u>
A13001	Transport		83,000	1,683,000	1,000,000
A13101	Machinery/Equipment		1,000	31,000	10,000
GRAND TOTAL			<u>936,000</u>	<u>12,221,000</u>	<u>11,863,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
<u>MZ069Z</u> MINISTER FOR REHABILITATION					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>477,000</u>	<u>1,085,000</u>	<u>0</u>
A011 TOTAL PAY	<u>6</u>	<u>0</u>	<u>258,000</u>	<u>723,000</u>	<u>0</u>
A01101 SALARY OF MINISTER	<u>1</u>	<u>0</u>	<u>190,000</u>	<u>570,000</u>	<u>0</u>
M040 Minister Special	1		190,000		
A01101 PAY OF OFFICERS	<u>1</u>	<u>0</u>	<u>28,000</u>	<u>30,000</u>	<u>0</u>
P080 Public Relation Officer (Discretionary) BPS-16	1		28,000		
A01151 PAY OF OTHER STAFF	<u>4</u>	<u>0</u>	<u>40,000</u>	<u>123,000</u>	<u>0</u>
Q007 Qasid (Discretionary) BPS-02	1		10,000		
N005 Naib Qasid (Discretionary) BPS-01	2		10,000		
C095 Cook (Discretionary) BPS-01	1		20,000		
A012 TOTAL ALLOWANCES			<u>219,000</u>	<u>362,000</u>	<u>0</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>219,000</u>	<u>362,000</u>	<u>0</u>
A01202 House Rent Allowance			67,000	85,000	
A01203 Conveyance Allowance			12,000	28,000	
A01204 Sumptuary Allowance			25,000	25,000	
A01205 Dearness Allowance			10,000	10,000	
A01207 Washing Allowance			1,000	2,000	
A01208 Dress Allowance			1,000	2,000	
A01217 Medical Allowance			8,000	21,000	
A0122M Ad-hoc Relief Allowance - 2016			6,000	28,000	
A0122Y Ad-hoc Relief Allowance - 2017			25,000	34,000	0
A0123G Ad-hoc Relief Allowance - 2018			43,000	34,000	0
A0123P Ad-hoc Relief Allowance - 2019			11,000	3,000	0
A0124C Disparity Reduction Allowance				46,000	
A0124F Ad-hoc Relief Allowance - 2021				34,000	0
A01224 Entertainment Allowance			10,000	10,000	
A03 TOTAL OPERATING EXPENSES			<u>325,000</u>	<u>478,000</u>	<u>0</u>
A032 TOTAL COMMUNICATION			<u>26,000</u>	<u>26,000</u>	<u>0</u>
A03201 Postage & Telegraph			1,000	1,000	
A03202 Telephone & Trunk Call			25,000	25,000	

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A033	TOTAL UTILITIES		<u>36,000</u>	<u>189,000</u>	<u>0</u>
A03301	Gas		8,000	102,000	
A03303	Electricity		25,000	84,000	
A03304	Hot & Cold Weather Charges		3,000	3,000	
A038	TOTAL TRANSPORTATION		<u>238,000</u>	<u>238,000</u>	<u>0</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>100,000</u>	<u>0</u>
002	Gazetted		60,000	60,000	
003	Non-Gazetted		40,000	40,000	
A03807	POL		138,000	138,000	
A039	TOTAL GENERAL		<u>25,000</u>	<u>25,000</u>	<u>0</u>
A03901	Stationery		9,000	9,000	
A03902	Printing & Publication		1,000	1,000	
A03905	Newspapers, Periodicals and Books		2,000	2,000	
A03970	Others		13,000	13,000	
A052	TOTAL GRANTS DOMESTIC		<u>42,000</u>	<u>42,000</u>	<u>0</u>
A05270	To Others		<u>42,000</u>	<u>42,000</u>	<u>0</u>
002	Discretionary Fund		42,000	42,000	
A06	TOTAL TRANSFERS		<u>8,000</u>	<u>8,000</u>	<u>0</u>
A06301	Entertainment Charges		8,000	8,000	
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>84,000</u>	<u>84,000</u>	<u>0</u>
A13001	Transport		83,000	83,000	
A13101	Machinery/Equipment		1,000	1,000	
GRAND TOTAL			<u>936,000</u>	<u>1,697,000</u>	<u>0</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
<u>MZ0708 MINISTER FOR SOCIAL WELFARE & WOMEN DEVELOPMENT</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>459,000</u>	<u>4,744,000</u>	<u>0</u>
A011 TOTAL PAY	<u>6</u>	<u>0</u>	<u>258,000</u>	<u>2,930,000</u>	<u>0</u>
A01101 SALARY OF MINISTER	<u>1</u>	<u>0</u>	<u>190,000</u>	<u>2,254,000</u>	<u>0</u>
M040 Minister Special	1		190,000		
A01101 PAY OF OFFICERS	<u>1</u>	<u>0</u>	<u>28,000</u>	<u>323,000</u>	<u>0</u>
P080 Public Relation Officer (Discretionary) BPS-16	1		28,000		
A01151 PAY OF OTHER STAFF	<u>4</u>	<u>0</u>	<u>40,000</u>	<u>353,000</u>	<u>0</u>
Q007 Qasid (Discretionary) BPS-02	1		10,000		
N005 Naib Qasid (Discretionary) BPS-01	2		20,000		
C095 Cook (Discretionary) BPS-01	1		10,000		
A012 TOTAL ALLOWANCES			<u>201,000</u>	<u>1,814,000</u>	<u>0</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>201,000</u>	<u>1,814,000</u>	<u>0</u>
A01202 House Rent Allowance			67,000	369,000	
A01203 Conveyance Allowance			12,000	130,000	
A01204 Sumptuary Allowance			25,000	253,000	
A01205 Dearness Allowance			10,000	101,000	
A01207 Washing Allowance			1,000	1,000	
A01208 Dress Allowance			1,000	1,000	
A01217 Medical Allowance			8,000	71,000	
A0122M Ad-hoc Relief Allowance - 2016			6,000	116,000	
A0122Y Ad-hoc Relief Allowance - 2017			25,000	145,000	0
A0123G Ad-hoc Relief Allowance - 2018			25,000	142,000	0
A0123P Ad-hoc Relief Allowance - 2019			11,000	105,000	0
A0124C Disparity Reduction Allowance				153,000	
A0124F Ad-hoc Relief Allowance - 2021				126,000	0
A01224 Entertainment Allowance			10,000	101,000	
A03 TOTAL OPERATING EXPENSES			<u>325,000</u>	<u>5,010,000</u>	<u>0</u>
A032 TOTAL COMMUNICATION			<u>26,000</u>	<u>298,000</u>	<u>0</u>
A03201 Postage & Telegraph			1,000	5,000	
A03202 Telephone & Trunk Call			25,000	293,000	
A033 TOTAL UTILITIES			<u>36,000</u>	<u>471,000</u>	<u>0</u>
A03301 Gas			8,000	93,000	
A03303 Electricity			25,000	350,000	
A03304 Hot & Cold Weather Charges			3,000	28,000	

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>238,000</u>	<u>3,843,000</u>	<u>0</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>2,016,000</u>	<u>0</u>
002 Gazetted			60,000	1,310,000	
003 Non-Gazetted			40,000	706,000	
A03807 POL			138,000	1,827,000	
A039 TOTAL GENERAL			<u>25,000</u>	<u>398,000</u>	<u>0</u>
A03901 Stationery			9,000	139,000	
A03902 Printing & Publication			1,000	13,000	
A03905 Newspapers, Periodicals and Books			2,000	27,000	
A03970 Others			13,000	219,000	
A052 TOTAL GRANTS DOMESTIC			<u>42,000</u>	<u>458,000</u>	<u>0</u>
A05270 To Others			<u>42,000</u>	<u>458,000</u>	<u>0</u>
002 Discretionary Fund			42,000	458,000	
A06 TOTAL TRANSFERS			<u>8,000</u>	<u>138,000</u>	<u>0</u>
A06301 Entertainment Charges			8,000	138,000	
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>84,000</u>	<u>1,693,000</u>	<u>0</u>
A13001 Transport			83,000	1,682,000	
A13101 Machinery/Equipment			1,000	11,000	
GRAND TOTAL			<u>918,000</u>	<u>12,043,000</u>	<u>0</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
<u>MZ0854</u> MINISTER FOR ANIMAL HUSBANDRY & DAIRY DEVELOPMENT					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>475,000</u>	<u>712,000</u>	<u>0</u>
A011 TOTAL PAY	<u>6</u>	<u>0</u>	<u>258,000</u>	<u>447,000</u>	<u>0</u>
A01101 SALARY OF MINISTER	<u>1</u>	<u>0</u>	<u>190,000</u>	<u>380,000</u>	<u>0</u>
M040 Minister Special	1		190,000		
A01101 PAY OF OFFICERS	<u>1</u>	<u>0</u>	<u>28,000</u>	<u>28,000</u>	<u>0</u>
P080 Public Relation Officer (Discretionary) BPS-16	1		28,000		
A01151 PAY OF OTHER STAFF	<u>4</u>	<u>0</u>	<u>40,000</u>	<u>39,000</u>	<u>0</u>
Q007 Qasid (Discretionary) BPS-02	1		10,000		
N005 Naib Qasid (Discretionary) BPS-01	2		20,000		
C095 Cook (Discretionary) BPS-01	1		10,000		
A012 TOTAL ALLOWANCES			<u>217,000</u>	<u>265,000</u>	<u>0</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>217,000</u>	<u>265,000</u>	<u>0</u>
A01202 House Rent Allowance			67,000	67,000	
A01203 Conveyance Allowance			12,000	12,000	
A01204 Sumptuary Allowance			25,000	25,000	
A01205 Dearness Allowance			10,000	10,000	
A01217 Medical Allowance			8,000	8,000	
A0122M Ad-hoc Relief Allowance - 2016			6,000	21,000	
A0122Y Ad-hoc Relief Allowance - 2017			25,000	25,000	0
A0123G Ad-hoc Relief Allowance - 2018			43,000	25,000	0
A0123P Ad-hoc Relief Allowance - 2019			11,000	7,000	0
A0124C Disparity Reduction Allowance				30,000	
A0124F Ad-hoc Relief Allowance - 2021				25,000	0
A01224 Entertainment Allowance			10,000	10,000	
A03 TOTAL OPERATING EXPENSES			<u>325,000</u>	<u>1,229,000</u>	<u>0</u>
A032 TOTAL COMMUNICATION			<u>26,000</u>	<u>51,000</u>	<u>0</u>
A03201 Postage & Telegraph			1,000	1,000	
A03202 Telephone & Trunk Call			25,000	50,000	
A033 TOTAL UTILITIES			<u>36,000</u>	<u>181,000</u>	<u>0</u>
A03301 Gas			8,000	53,000	
A03303 Electricity			25,000	125,000	
A03304 Hot & Cold Weather Charges			3,000	3,000	

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A038	TOTAL TRANSPORTATION		<u>238,000</u>	<u>932,000</u>	<u>0</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>444,000</u>	<u>0</u>
002	Gazetted		60,000	206,000	
003	Non-Gazetted		40,000	238,000	
A03807	POL		138,000	488,000	
A039	TOTAL GENERAL		<u>25,000</u>	<u>65,000</u>	<u>0</u>
A03901	Stationery		9,000	9,000	
A03902	Printing & Publication		1,000	1,000	
A03905	Newspapers, Periodicals and Books		2,000	2,000	
A03970	Others		13,000	53,000	
A052	TOTAL GRANTS DOMESTIC		<u>42,000</u>	<u>42,000</u>	<u>0</u>
A05270	To Others		<u>42,000</u>	<u>42,000</u>	<u>0</u>
002	Discretionary Fund		42,000	42,000	
A06	TOTAL TRANSFERS		<u>8,000</u>	<u>38,000</u>	<u>0</u>
A06301	Entertainment Charges		8,000	38,000	
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>84,000</u>	<u>334,000</u>	<u>0</u>
A13001	Transport		83,000	333,000	
A13101	Machinery/Equipment		1,000	1,000	
GRAND TOTAL			<u>934,000</u>	<u>2,355,000</u>	<u>0</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
<u>MZ0852</u> MINISTER FOR POPULATION WELFARE					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>470,000</u>	<u>4,937,000</u>	<u>0</u>
A011 TOTAL PAY	<u>6</u>	<u>0</u>	<u>253,000</u>	<u>2,760,000</u>	<u>0</u>
A01101 SALARY OF MINISTER	<u>1</u>	<u>0</u>	<u>190,000</u>	<u>2,254,000</u>	<u>0</u>
M040 Minister Special	1		190,000		
A01101 PAY OF OFFICERS	<u>1</u>	<u>0</u>	<u>23,000</u>	<u>295,000</u>	<u>0</u>
P080 Public Relation Officer (Discretionary) BPS-16	1		23,000		
A01151 PAY OF OTHER STAFF	<u>4</u>	<u>0</u>	<u>40,000</u>	<u>211,000</u>	<u>0</u>
Q007 Qasid (Discretionary) BPS-02	1		10,000		
N005 Naib Qasid (Discretionary) BPS-01	2		20,000		
C095 Cook (Discretionary) BPS-01	1		10,000		
A012 TOTAL ALLOWANCES			<u>217,000</u>	<u>2,177,000</u>	<u>0</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>217,000</u>	<u>2,177,000</u>	<u>0</u>
A01202 House Rent Allowance			67,000	726,000	
A01203 Conveyance Allowance			12,000	112,000	
A01204 Sumptuary Allowance			25,000	283,000	
A01205 Dearness Allowance			10,000	113,000	
A01207 Washing Allowance			1,000	1,000	
A01208 Dress Allowance			1,000	1,000	
A01217 Medical Allowance			8,000	55,000	
A0122M Ad-hoc Relief Allowance - 2016			5,000	137,000	
A0122Y Ad-hoc Relief Allowance - 2017			25,000	162,000	0
A0123G Ad-hoc Relief Allowance - 2018			43,000	162,000	0
A0123P Ad-hoc Relief Allowance - 2019			10,000	62,000	0
A0124C Disparity Reduction Allowance				138,000	
A0124F Ad-hoc Relief Allowance - 2021				112,000	0
A01224 Entertainment Allowance			10,000	113,000	
A03 TOTAL OPERATING EXPENSES			<u>325,000</u>	<u>5,587,000</u>	<u>0</u>
A032 TOTAL COMMUNICATION			<u>26,000</u>	<u>282,000</u>	<u>0</u>
A03201 Postage & Telegraph			1,000	7,000	
A03202 Telephone & Trunk Call			25,000	275,000	
A033 TOTAL UTILITIES			<u>36,000</u>	<u>466,000</u>	<u>0</u>
A03301 Gas			8,000	163,000	
A03303 Electricity			25,000	275,000	
A03304 Hot & Cold Weather Charges			3,000	28,000	

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>238,000</u>	<u>4,452,000</u>	<u>0</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>1,939,000</u>	<u>0</u>
002 Gazetted			60,000	1,344,000	
003 Non-Gazetted			40,000	595,000	
A03807 POL			138,000	2,513,000	
A039 TOTAL GENERAL			<u>25,000</u>	<u>387,000</u>	<u>0</u>
A03901 Stationery			9,000	124,000	
A03902 Printing & Publication			1,000	43,000	
A03905 Newspapers, Periodicals and Books			2,000	27,000	
A03970 Others			13,000	193,000	
A052 TOTAL GRANTS DOMESTIC			<u>42,000</u>	<u>458,000</u>	<u>0</u>
A05270 To Others			<u>42,000</u>	<u>458,000</u>	<u>0</u>
002 Discretionary Fund			42,000	458,000	
A06 TOTAL TRANSFERS			<u>8,000</u>	<u>193,000</u>	<u>0</u>
A06301 Entertainment Charges			8,000	193,000	
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>84,000</u>	<u>2,344,000</u>	<u>0</u>
A13001 Transport			83,000	2,333,000	
A13101 Machinery/Equipment			1,000	11,000	
GRAND TOTAL			<u>929,000</u>	<u>13,519,000</u>	<u>0</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
<u>MZ0851 MINISTER FOR POWER DEVELOPMENT ORGANIZATION</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>470,000</u>	<u>829,000</u>	<u>0</u>
A011 TOTAL PAY	<u>6</u>	<u>0</u>	<u>253,000</u>	<u>555,000</u>	<u>0</u>
A01101 SALARY OF MINISTER	<u>1</u>	<u>0</u>	<u>190,000</u>	<u>380,000</u>	<u>0</u>
M040 Minister Special	1		190,000		
A01101 PAY OF OFFICERS	<u>1</u>	<u>0</u>	<u>23,000</u>	<u>23,000</u>	<u>0</u>
P080 Public Relation Officer (Discretionary) BPS-16	1		23,000		
A01151 PAY OF OTHER STAFF	<u>4</u>	<u>0</u>	<u>40,000</u>	<u>152,000</u>	<u>0</u>
Q007 Qasid (Discretionary) BPS-02	1		10,000		
N005 Naib Qasid (Discretionary) BPS-01	2		20,000		
C095 Cook (Discretionary) BPS-01	1		10,000		
A012 TOTAL ALLOWANCES			<u>217,000</u>	<u>274,000</u>	<u>0</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>217,000</u>	<u>274,000</u>	<u>0</u>
A01202 House Rent Allowance			67,000	87,000	
A01203 Conveyance Allowance			12,000	29,000	
A01204 Sumptuary Allowance			25,000	25,000	
A01205 Dearness Allowance			10,000	10,000	
A01207 Washing Allowance			1,000	1,000	
A01208 Dress Allowance			1,000	1,000	
A01217 Medical Allowance			8,000	6,000	
A0122M Ad-hoc Relief Allowance - 2016			5,000	31,000	
A0122Y Ad-hoc Relief Allowance - 2017			25,000	33,000	0
A0123G Ad-hoc Relief Allowance - 2018			43,000	34,000	0
A0123P Ad-hoc Relief Allowance - 2019			10,000	14,000	0
A0124C Disparity Reduction Allowance				1,000	
A0124F Ad-hoc Relief Allowance - 2021				1,000	0
A01224 Entertainment Allowance			10,000	1,000	
A03 TOTAL OPERATING EXPENSES			<u>325,000</u>	<u>982,000</u>	<u>0</u>
A032 TOTAL COMMUNICATION			<u>26,000</u>	<u>26,000</u>	<u>0</u>
A03201 Postage & Telegraph			1,000	1,000	
A03202 Telephone & Trunk Call			25,000	25,000	
A033 TOTAL UTILITIES			<u>36,000</u>	<u>36,000</u>	<u>0</u>
A03301 Gas			8,000	8,000	
A03303 Electricity			25,000	25,000	
A03304 Hot & Cold Weather Charges			3,000	3,000	

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>238,000</u>	<u>895,000</u>	<u>0</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>420,000</u>	<u>0</u>
002 Gazetted			60,000	260,000	
003 Non-Gazetted			40,000	160,000	
A03807 POL			138,000	475,000	
A039 TOTAL GENERAL			<u>25,000</u>	<u>25,000</u>	<u>0</u>
A03901 Stationery			9,000	9,000	
A03902 Printing & Publication			1,000	1,000	
A03905 Newspapers, Periodicals and Books			2,000	2,000	
A03970 Others			13,000	13,000	
A052 TOTAL GRANTS DOMESTIC			<u>42,000</u>	<u>42,000</u>	<u>0</u>
A05270 To Others			<u>42,000</u>	<u>42,000</u>	<u>0</u>
002 Discretionary Fund			42,000	42,000	
A06 TOTAL TRANSFERS			<u>8,000</u>	<u>8,000</u>	<u>0</u>
A06301 Entertainment Charges			8,000	8,000	
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>84,000</u>	<u>575,000</u>	<u>0</u>
A13001 Transport			83,000	574,000	
A13101 Machinery/Equipment			1,000	1,000	
GRAND TOTAL			<u>929,000</u>	<u>2,436,000</u>	<u>0</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
MZ0698 MINISTER FOR INFORMATION, TOURISM					
A01 TOTAL EMPLOYEES RELATED EXPENSES			402,000	1,116,000	0
A011 TOTAL PAY	6	0	260,000	860,000	0
A01101 SALARY OF MINISTER	1	0	190,000	570,000	0
M040 Minister Special	1		190,000		
A01101 PAY OF OFFICERS	1	0	27,000	30,000	0
P080 Public Relation Officer (Discretionary) BPS-16	1		27,000		
A01151 PAY OF OTHER STAFF	4	0	43,000	260,000	0
Q007 Qasid (Discretionary) BPS-02	1		11,000		
N005 Naib Qasid (Discretionary) BPS-01	2		21,000		
C095 Cook (Discretionary) BPS-01	1		11,000		
A012 TOTAL ALLOWANCES			142,000	256,000	0
A012-1 TOTAL REGULAR ALLOWANCES			142,000	256,000	0
A01202 House Rent Allowance			12,000	3,000	
A01203 Conveyance Allowance			12,000	10,000	
A01204 Sumptuary Allowance			25,000	50,000	
A01205 Dearness Allowance			10,000	20,000	
A01207 Washing Allowance			1,000	1,000	
A01208 Dress Allowance			1,000	1,000	
A01217 Medical Allowance			8,000	7,000	
A0122M Ad-hoc Relief Allowance - 2016			5,000	43,000	
A0122Y Ad-hoc Relief Allowance - 2017			26,000	51,000	0
A0123G Ad-hoc Relief Allowance - 2018			26,000	42,000	0
A0123P Ad-hoc Relief Allowance - 2019			6,000	16,000	0
A0124C Disparity Reduction Allowance				1,000	
A0124F Ad-hoc Relief Allowance - 2021				1,000	0
A01224 Entertainment Allowance			10,000	10,000	
A03 TOTAL OPERATING EXPENSES			325,000	3,055,000	0
A032 TOTAL COMMUNICATION			26,000	26,000	0
A03201 Postage & Telegraph			1,000	1,000	
A03202 Telephone & Trunk Call			25,000	25,000	

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>36,000</u>	<u>436,000</u>	<u>0</u>
A03301 Gas			8,000	58,000	
A03303 Electricity			25,000	375,000	
A03304 Hot & Cold Weather Charges			3,000	3,000	
A038 TOTAL TRANSPORTATION			<u>238,000</u>	<u>2,568,000</u>	<u>0</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>2,430,000</u>	<u>0</u>
002 Gazetted			60,000	1,010,000	
003 Non-Gazetted			40,000	1,420,000	
A03807 POL			138,000	138,000	
A039 TOTAL GENERAL			<u>25,000</u>	<u>25,000</u>	<u>0</u>
A03901 Stationery			9,000	9,000	
A03902 Printing & Publication			1,000	1,000	
A03905 Newspapers, Periodicals and Books			2,000	2,000	
A03970 Others			13,000	13,000	
A052 TOTAL GRANTS DOMESTIC			<u>42,000</u>	<u>42,000</u>	<u>0</u>
A05270 To Others			<u>42,000</u>	<u>42,000</u>	<u>0</u>
002 Discretionary Fund			42,000	42,000	
A06 TOTAL TRANSFERS			<u>8,000</u>	<u>8,000</u>	<u>0</u>
A06301 Entertainment Charges			8,000	8,000	
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>84,000</u>	<u>1,934,000</u>	<u>0</u>
A13001 Transport			83,000	1,933,000	
A13101 Machinery/Equipment			1,000	1,000	
GRAND TOTAL			<u>861,000</u>	<u>6,155,000</u>	<u>0</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS				
0111	EXECUTIVE & LEGISLATIVE ORGANS				
011103	PROVINCIAL EXECUTIVE				
MZ0699	MINISTER FOR ENERGY & WATER RESOURCES & MIRPUR DEV. AUTHORITY				
A01	TOTAL EMPLOYEES RELATED EXPENSES		448,000	5,225,000	4,923,000
A011	TOTAL PAY		6	7	254,000
A01101	SALARY OF MINISTER		1	1	190,000
M040	Minister	Special	1	1	190,000
A01101	PAY OF OFFICERS		1	2	24,000
P080	Public Relation Officer (Discretionary)	BPS-16	1	2	24,000
A01151	PAY OF OTHER STAFF		4	4	40,000
Q007	Qasid (Discretionary)	BPS-02	1	1	10,000
N005	Naib Qasid (Discretionary)	BPS-01	2	2	20,000
C095	Cook (Discretionary)	BPS-01	1	1	10,000
A012	TOTAL ALLOWANCES		194,000	2,264,000	2,709,000
A012-1	TOTAL REGULAR ALLOWANCES		194,000	2,264,000	2,709,000
A01202	House Rent Allowance		67,000	705,000	806,000
A01203	Conveyance Allowance		12,000	141,000	147,000
A01204	Sumptuary Allowance		25,000	258,000	300,000
A01205	Dearness Allowance		10,000	103,000	120,000
A01207	Washing Allowance		1,000	1,000	7,000
A01208	Dress Allowance		1,000	1,000	7,000
A01217	Medical Allowance		8,000	82,000	90,000
A0122M	Ad-hoc Relief Allowance - 2016		5,000	133,000	70,000
A0122Y	Ad-hoc Relief Allowance - 2017		25,000	159,000	221,000
A0123G	Ad-hoc Relief Allowance - 2018		25,000	159,000	221,000
A0123P	Ad-hoc Relief Allowance - 2019		5,000	73,000	155,000
A0124C	Disparity Reduction Allowance			178,000	224,000
A0124F	Ad-hoc Relief Allowance - 2021			137,000	221,000
A01224	Entertainment Allowance		10,000	134,000	120,000
A03	TOTAL OPERATING EXPENSES		325,000	6,408,000	5,280,000
A032	TOTAL COMMUNICATION		26,000	320,000	305,000
A03201	Postage & Telegraph		1,000	5,000	5,000
A03202	Telephone & Trunk Call		25,000	315,000	300,000
A033	TOTAL UTILITIES		36,000	677,000	430,000
A03301	Gas		8,000	185,000	100,000
A03303	Electricity		25,000	459,000	300,000
A03304	Hot & Cold Weather Charges		3,000	33,000	30,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A038	TOTAL TRANSPORTATION		<u>238,000</u>	<u>4,870,000</u>	<u>4,200,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>2,464,000</u>	<u>1,700,000</u>
002	Gazetted		60,000	1,570,000	1,000,000
003	Non-Gazetted		40,000	894,000	700,000
A03807	POL		138,000	2,406,000	2,500,000
A039	TOTAL GENERAL		<u>25,000</u>	<u>541,000</u>	<u>345,000</u>
A03901	Stationery		9,000	169,000	150,000
A03902	Printing & Publication		1,000	13,000	15,000
A03905	Newspapers, Periodicals and Books		3,000	47,000	30,000
A03970	Others		12,000	312,000	150,000
A052	TOTAL GRANTS DOMESTIC		<u>42,000</u>	<u>458,000</u>	<u>500,000</u>
A05270	To Others		<u>42,000</u>	<u>458,000</u>	<u>500,000</u>
002	Discretionary Fund		42,000	458,000	500,000
A06	TOTAL TRANSFERS		<u>8,000</u>	<u>187,000</u>	<u>150,000</u>
A06301	Entertainment Charges		8,000	187,000	150,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>84,000</u>	<u>1,997,000</u>	<u>1,010,000</u>
A13001	Transport		83,000	1,967,000	1,000,000
A13101	Machinery/Equipment		1,000	30,000	10,000
GRAND TOTAL			<u>907,000</u>	<u>14,275,000</u>	<u>11,863,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS				
0111	EXECUTIVE & LEGISLATIVE ORGANS				
011103	PROVINCIAL EXECUTIVE				
MZ0700	<u>MINISTER FOR COMMUNICATION & WORKS</u>				
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>449,000</u>	<u>4,756,000</u>	<u>4,923,000</u>
A011	TOTAL PAY		<u>6</u>	<u>7</u>	<u>255,000</u>
A01101	SALARY OF MINISTER		<u>1</u>	<u>1</u>	<u>190,000</u>
M040	Minister	Special	1	1	190,000
A01101	PAY OF OFFICERS		<u>1</u>	<u>2</u>	<u>25,000</u>
P080	Public Relation Officer (Discretionary)	BPS-16	1	2	25,000
A01151	PAY OF OTHER STAFF		<u>4</u>	<u>4</u>	<u>40,000</u>
Q007	Qasid (Discretionary)	BPS-02	1	1	10,000
N005	Naib Qasid (Discretionary)	BPS-01	2	2	20,000
C095	Cook (Discretionary)	BPS-01	1	1	10,000
A012	TOTAL ALLOWANCES		<u>194,000</u>	<u>1,831,000</u>	<u>2,709,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>194,000</u>	<u>1,831,000</u>	<u>2,709,000</u>
A01202	House Rent Allowance		67,000	628,000	806,000
A01203	Conveyance Allowance		12,000	67,000	147,000
A01204	Sumptuary Allowance		25,000	252,000	300,000
A01205	Dearness Allowance		10,000	101,000	120,000
A01207	Washing Allowance		1,000	1,000	7,000
A01208	Dress Allowance		1,000	1,000	7,000
A01217	Medical Allowance		7,000	54,000	90,000
A0122M	Ad-hoc Relief Allowance - 2016		6,000	105,000	70,000
A0122Y	Ad-hoc Relief Allowance - 2017		25,000	145,000	221,000
A0123G	Ad-hoc Relief Allowance - 2018		25,000	130,000	221,000
A0123P	Ad-hoc Relief Allowance - 2019		5,000	35,000	155,000
A0124C	Disparity Reduction Allowance			81,000	224,000
A0124F	Ad-hoc Relief Allowance - 2021			130,000	221,000
A01224	Entertainment Allowance		10,000	101,000	120,000
A03	TOTAL OPERATING EXPENSES		<u>325,000</u>	<u>5,975,000</u>	<u>5,280,000</u>
A032	TOTAL COMMUNICATION		<u>26,000</u>	<u>290,000</u>	<u>305,000</u>
A03201	Postage & Telegraph		1,000	5,000	5,000
A03202	Telephone & Trunk Call		25,000	285,000	300,000
A033	TOTAL UTILITIES		<u>36,000</u>	<u>866,000</u>	<u>430,000</u>
A03301	Gas		8,000	255,000	100,000
A03303	Electricity		25,000	583,000	300,000
A03304	Hot & Cold Weather Charges		3,000	28,000	30,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A038	TOTAL TRANSPORTATION		<u>238,000</u>	<u>4,389,000</u>	<u>4,200,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>1,635,000</u>	<u>1,700,000</u>
002	Gazetted		60,000	850,000	1,000,000
003	Non-Gazetted		40,000	785,000	700,000
A03807	POL		138,000	2,754,000	2,500,000
A039	TOTAL GENERAL		<u>25,000</u>	<u>430,000</u>	<u>345,000</u>
A03901	Stationery		9,000	139,000	150,000
A03902	Printing & Publication		1,000	13,000	15,000
A03905	Newspapers, Periodicals and Books		2,000	35,000	30,000
A03970	Others		13,000	243,000	150,000
A052	TOTAL GRANTS DOMESTIC		<u>42,000</u>	<u>458,000</u>	<u>500,000</u>
A05270	To Others		<u>42,000</u>	<u>458,000</u>	<u>500,000</u>
002	Discretionary Fund		42,000	458,000	500,000
A06	TOTAL TRANSFERS		<u>8,000</u>	<u>165,000</u>	<u>150,000</u>
A06301	Entertainment Charges		8,000	165,000	150,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>84,000</u>	<u>2,057,000</u>	<u>1,010,000</u>
A13001	Transport		83,000	2,046,000	1,000,000
A13101	Machinery & Equipment		1,000	11,000	10,000
GRAND TOTAL			<u>908,000</u>	<u>13,411,000</u>	<u>11,863,000</u>

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GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
<u>MZ0701 MINISTER FOR PHYSICAL PLANNING, HOUSING</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>426,000</u>	<u>5,005,000</u>	<u>4,923,000</u>
A011 TOTAL PAY	<u>6</u>	<u>7</u>	<u>272,000</u>	<u>3,827,000</u>	<u>2,214,000</u>
A01101 SALARY OF MINISTER	<u>1</u>	<u>1</u>	<u>190,000</u>	<u>2,254,000</u>	<u>1,200,000</u>
M040 Minister Special	1	1	190,000		1,200,000
A01101 PAY OF OFFICERS	<u>1</u>	<u>2</u>	<u>42,000</u>	<u>337,000</u>	<u>544,000</u>
P080 Public Relation Officer (Discretionary) BPS-16	1	2	42,000		544,000
A01151 PAY OF OTHER STAFF	<u>4</u>	<u>4</u>	<u>40,000</u>	<u>1,236,000</u>	<u>470,000</u>
Q007 Qasid (Discretionary) BPS-02	1	1	10,000		118,000
N005 Naib Qasid (Discretionary) BPS-01	2	2	20,000		234,000
C095 Cook (Discretionary) BPS-01	1	1	10,000		118,000
A012 TOTAL ALLOWANCES			<u>154,000</u>	<u>1,178,000</u>	<u>2,709,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>154,000</u>	<u>1,178,000</u>	<u>2,709,000</u>
A01202 House Rent Allowance			16,000	168,000	806,000
A01203 Conveyance Allowance			17,000	154,000	147,000
A01204 Sumptuary Allowance			25,000	50,000	300,000
A01205 Dearness Allowance			10,000	20,000	120,000
A01207 Washing Allowance			1,000	2,000	7,000
A01208 Dress Allowance			1,000	2,000	7,000
A01217 Medical Allowance			8,000	93,000	90,000
A0122M Ad-hoc Relief Allowance - 2016			6,000	116,000	70,000
A0122Y Ad-hoc Relief Allowance - 2017			27,000	124,000	221,000
A0123G Ad-hoc Relief Allowance - 2018			27,000	116,000	221,000
A0123P Ad-hoc Relief Allowance - 2019			6,000	102,000	155,000
A0124C Disparity Reduction Allowance				127,000	224,000
A0124F Ad-hoc Relief Allowance - 2021				84,000	221,000
A01224 Entertainment Allowance			10,000	20,000	120,000
A03 TOTAL OPERATING EXPENSES			<u>325,000</u>	<u>8,797,000</u>	<u>5,280,000</u>
A032 TOTAL COMMUNICATION			<u>26,000</u>	<u>490,000</u>	<u>305,000</u>
A03201 Postage & Telegraph			1,000	5,000	5,000
A03202 Telephone & Trunk Call			25,000	485,000	300,000
A033 TOTAL UTILITIES			<u>36,000</u>	<u>1,596,000</u>	<u>430,000</u>
A03301 Gas			8,000	93,000	100,000
A03303 Electricity			25,000	1,475,000	300,000
A03304 Hot & Cold Weather Charges			3,000	28,000	30,000

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GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A038	TOTAL TRANSPORTATION		<u>238,000</u>	<u>5,379,000</u>	<u>4,200,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>3,568,000</u>	<u>1,700,000</u>
002	Gazetted		60,000	1,925,000	1,000,000
003	Non-Gazetted		40,000	1,643,000	700,000
A03807	POL		138,000	1,811,000	2,500,000
A039	TOTAL GENERAL		<u>25,000</u>	<u>1,332,000</u>	<u>345,000</u>
A03901	Stationery		9,000	649,000	150,000
A03902	Printing & Publication		1,000	163,000	15,000
A03905	Newspapers, Periodicals and Books		2,000	27,000	30,000
A03970	Others		13,000	493,000	150,000
A052	TOTAL GRANTS DOMESTIC		<u>42,000</u>	<u>458,000</u>	<u>500,000</u>
A05270	To Others		<u>42,000</u>	<u>458,000</u>	<u>500,000</u>
002	Discretionary Fund		42,000	458,000	500,000
A06	TOTAL TRANSFERS		<u>8,000</u>	<u>513,000</u>	<u>150,000</u>
A06301	Entertainment Charges		8,000	513,000	150,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>84,000</u>	<u>3,794,000</u>	<u>1,010,000</u>
A13001	Transport		83,000	3,483,000	1,000,000
A13101	Machinery & Equipment		1,000	311,000	10,000
GRAND TOTAL			<u>885,000</u>	<u>18,567,000</u>	<u>11,863,000</u>

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GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
<u>MZ0704 MINISTER FOR HEALTH</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			0	5,094,000	4,923,000
A011 TOTAL PAY	0	7	0	2,838,000	2,214,000
A01101 SALARY OF MINISTER	0	1	0	2,064,000	1,200,000
M040 Minister Special		1			1,200,000
A01101 PAY OF OFFICERS	0	2	0	295,000	544,000
P080 Public Relation Officer (Discretionary) BPS-16		2			544,000
A01151 PAY OF OTHER STAFF	0	4	0	479,000	470,000
Q007 Qasid (Discretionary) BPS-02		1			118,000
N005 Naib Qasid (Discretionary) BPS-01		2			234,000
C095 Cook (Discretionary) BPS-02		1			118,000
A012 TOTAL ALLOWANCES			0	2,256,000	2,709,000
A012-1 TOTAL REGULAR ALLOWANCES			0	2,256,000	2,709,000
A01202 House Rent Allowance				657,000	806,000
A01203 Conveyance Allowance				143,000	147,000
A01204 Sumptuary Allowance				233,000	300,000
A01205 Dearness Allowance				93,000	120,000
A01207 Washing Allowance				6,000	7,000
A01208 Dress Allowance				6,000	7,000
A01217 Medical Allowance				92,000	90,000
A0122M Ad-hoc Relief Allowance - 2016				64,000	70,000
A0122Y Ad-hoc Relief Allowance - 2017				155,000	221,000
A0123G Ad-hoc Relief Allowance - 2018				200,000	221,000
A0123P Ad-hoc Relief Allowance - 2019				120,000	155,000
A0124C Disparity Reduction Allowance				162,000	224,000
A0124F Ad-hoc Relief Allowance - 2021				232,000	221,000
A01224 Entertainment Allowance				93,000	120,000
A03 TOTAL OPERATING EXPENSES			0	3,938,000	5,280,000
A032 TOTAL COMMUNICATION			0	254,000	305,000
A03201 Postage & Telegraph				4,000	5,000
A03202 Telephone & Trunk Call				250,000	300,000
A033 TOTAL UTILITIES			0	542,000	430,000
A03301 Gas				125,000	100,000
A03303 Electricity				392,000	300,000
A03304 Hot & Cold Weather Charges				25,000	30,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A038	TOTAL TRAVEL & TRANSPORTATION		0	2,775,000	4,200,000
A03805	Travelling Allowance		0	1,400,000	1,700,000
002	Gazetted			865,000	1,000,000
003	Non-Gazetted			535,000	700,000
A03807	POL			1,375,000	2,500,000
A039	TOTAL GENERAL		0	367,000	345,000
A03901	Stationery			150,000	150,000
A03902	Printing & Publication			12,000	15,000
A03905	Newspapers, Periodicals and Books			25,000	30,000
A03970	Others			180,000	150,000
A052	TOTAL GRANTS DOMESTIC		0	416,000	500,000
A05270	To Others		0	416,000	500,000
002	Discretionary Fund			416,000	500,000
A06	TOTAL TRANSFERS		0	135,000	150,000
A06301	Entertainment Charges			135,000	150,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		0	1,970,000	1,010,000
A13001	Transport			1,950,000	1,000,000
A13101	Machinery & Equipment			20,000	10,000
GRAND TOTAL			0	11,553,000	11,863,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
<u>MZ0702 MINISTER FOR HIGHER EDUCATION</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>391,000</u>	<u>5,335,000</u>	<u>4,923,000</u>
A011 TOTAL PAY	<u>6</u>	<u>7</u>	<u>253,000</u>	<u>2,972,000</u>	<u>2,214,000</u>
A01101 SALARY OF MINISTER	<u>1</u>	<u>1</u>	<u>190,000</u>	<u>2,254,000</u>	<u>1,200,000</u>
M040 Minister Special	1	1	190,000		1,200,000
A01101 PAY OF OFFICERS	<u>1</u>	<u>2</u>	<u>23,000</u>	<u>318,000</u>	<u>544,000</u>
P080 Public Relation Officer (Discretionary) BPS-16	1	2	23,000		544,000
A01151 PAY OF OTHER STAFF	<u>4</u>	<u>4</u>	<u>40,000</u>	<u>400,000</u>	<u>470,000</u>
Q007 Qasid (Discretionary) BPS-02	1	1	10,000		118,000
N005 Naib Qasid (Discretionary) BPS-01	2	2	20,000		234,000
C095 Cook (Discretionary) BPS-01	1	1	10,000		118,000
A012 TOTAL ALLOWANCES			<u>138,000</u>	<u>2,363,000</u>	<u>2,709,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>138,000</u>	<u>2,363,000</u>	<u>2,709,000</u>
A01202 House Rent Allowance			12,000	713,000	806,000
A01203 Conveyance Allowance			12,000	153,000	147,000
A01204 Sumptuary Allowance			25,000	257,000	300,000
A01205 Dearness Allowance			10,000	103,000	120,000
A01207 Washing Allowance			1,000	6,000	7,000
A01208 Dress Allowance			1,000	5,000	7,000
A01217 Medical Allowance			7,000	86,000	90,000
A0122M Ad-hoc Relief Allowance - 2016			5,000	129,000	70,000
A0122Y Ad-hoc Relief Allowance - 2017			25,000	193,000	221,000
A0123G Ad-hoc Relief Allowance - 2018			25,000	173,000	221,000
A0123P Ad-hoc Relief Allowance - 2019			5,000	108,000	155,000
A0124C Disparity Reduction Allowance				187,000	224,000
A0124F Ad-hoc Relief Allowance - 2021				147,000	221,000
A01224 Entertainment Allowance			10,000	103,000	120,000
A03 TOTAL OPERATING EXPENSES			<u>325,000</u>	<u>4,521,000</u>	<u>5,280,000</u>
A032 TOTAL COMMUNICATION			<u>26,000</u>	<u>280,000</u>	<u>305,000</u>
A03201 Postage & Telegraph			1,000	5,000	5,000
A03202 Telephone & Trunk Call			25,000	275,000	300,000
A033 TOTAL UTILITIES			<u>36,000</u>	<u>646,000</u>	<u>430,000</u>
A03301 Gas			8,000	93,000	100,000
A03303 Electricity			25,000	525,000	300,000
A03304 Hot & Cold Weather Charges			3,000	28,000	30,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>238,000</u>	<u>3,213,000</u>	<u>4,200,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>1,700,000</u>	<u>1,700,000</u>
002 Gazetted			60,000	1,025,000	1,000,000
003 Non-Gazetted			40,000	675,000	700,000
A03807 POL			138,000	1,513,000	2,500,000
A039 TOTAL GENERAL			<u>25,000</u>	<u>382,000</u>	<u>345,000</u>
A03901 Stationery			9,000	139,000	150,000
A03902 Printing & Publication			1,000	13,000	15,000
A03905 Newspapers, Periodicals and Books			2,000	37,000	30,000
A03970 Others			13,000	193,000	150,000
A052 TOTAL GRANTS DOMESTIC			<u>42,000</u>	<u>458,000</u>	<u>500,000</u>
A05270 To Others			<u>42,000</u>	<u>458,000</u>	<u>500,000</u>
002 Discretionary Fund			42,000	458,000	500,000
A06 TOTAL TRANSFERS			<u>8,000</u>	<u>143,000</u>	<u>150,000</u>
A06301 Entertainment Charges			8,000	143,000	150,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>84,000</u>	<u>1,404,000</u>	<u>1,010,000</u>
A13001 Transport			83,000	1,383,000	1,000,000
A13101 Machinery/Equipment			1,000	21,000	10,000
GRAND TOTAL			<u>850,000</u>	<u>11,861,000</u>	<u>11,863,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE AND LEGISLATIVE ORGANS				
0111	EXECUTIVE AND LEGISLATIVE ORGANS				
011103	PROVINCIAL EXECUTIVE				
MZ0703	MINISTER FOR ELEMENTARY & SECONDARY EDUCATION & TEVTA				
A01	TOTAL EMPLOYEES RELATED EXPENSES		452,000	5,503,000	4,923,000
A011	TOTAL PAY		6	7	256,000
A01101	SALARY OF MINISTER		1	1	190,000
M040	Minister	Special	1	1	190,000
A01101	PAY OF OFFICERS		1	2	26,000
P080	Public Relation Officer (Discretionary)	BPS-16	1	2	26,000
A01151	PAY OF OTHER STAFF		4	4	40,000
Q007	Qasid (Discretionary)	BPS-02	1	1	10,000
N005	Naib Qasid (Discretionary)	BPS-01	2	2	20,000
C095	Cook (Discretionary)	BPS-01	1	1	10,000
A012	TOTAL ALLOWANCES		196,000	2,519,000	2,709,000
A012-1	TOTAL REGULAR ALLOWANCES		196,000	2,519,000	2,709,000
A01202	House Rent Allowance		67,000	777,000	806,000
A01203	Conveyance Allowance		12,000	151,000	147,000
A01204	Sumptuary Allowance		25,000	283,000	300,000
A01205	Dearness Allowance		10,000	101,000	120,000
A01207	Washing Allowance		1,000	1,000	7,000
A01208	Dress Allowance		1,000	1,000	7,000
A01217	Medical Allowance		9,000	98,000	90,000
A0122M	Ad-hoc Relief Allowance - 2016		6,000	156,000	70,000
A0122Y	Ad-hoc Relief Allowance - 2017		25,000	213,000	221,000
A0123G	Ad-hoc Relief Allowance - 2018		25,000	226,000	221,000
A0123P	Ad-hoc Relief Allowance - 2019		5,000	94,000	155,000
A0124C	Disparity Reduction Allowance			141,000	224,000
A0124F	Ad-hoc Relief Allowance - 2021			164,000	221,000
A01224	Entertainment Allowance		10,000	113,000	120,000
A03	TOTAL OPERATING EXPENSES		325,000	8,706,000	5,280,000
A032	TOTAL COMMUNICATION		26,000	395,000	305,000
A03201	Postage & Telegraph		1,000	5,000	5,000
A03202	Telephone & Trunk Call		25,000	390,000	300,000
A033	TOTAL UTILITIES		36,000	516,000	430,000
A03301	Gas		8,000	173,000	100,000
A03303	Electricity		25,000	275,000	300,000
A03304	Hot & Cold Weather Charges		3,000	68,000	30,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>238,000</u>	<u>7,118,000</u>	<u>4,200,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>2,100,000</u>	<u>1,700,000</u>
002 Gazetted			60,000	1,275,000	1,000,000
003 Non-Gazetted			40,000	825,000	700,000
A03807 POL			138,000	5,018,000	2,500,000
A039 TOTAL GENERAL			<u>25,000</u>	<u>677,000</u>	<u>345,000</u>
A03901 Stationery			9,000	199,000	150,000
A03902 Printing & Publication			1,000	13,000	15,000
A03905 Newspapers, Periodicals and Books			2,000	57,000	30,000
A03970 Others			13,000	408,000	150,000
A052 TOTAL GRANTS DOMESTIC			<u>42,000</u>	<u>458,000</u>	<u>500,000</u>
A05270 To Others			<u>42,000</u>	<u>458,000</u>	<u>500,000</u>
002 Discretionary Fund			42,000	458,000	500,000
A06 TOTAL TRANSFERS			<u>8,000</u>	<u>193,000</u>	<u>150,000</u>
A06301 Entertainment Charges			8,000	193,000	150,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>84,000</u>	<u>2,384,000</u>	<u>1,010,000</u>
A13001 Transport			83,000	2,233,000	1,000,000
A13101 Machinery/Equipment			1,000	151,000	10,000
GRAND TOTAL			<u>911,000</u>	<u>17,244,000</u>	<u>11,863,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS				
0111	EXECUTIVE & LEGISLATIVE ORGANS				
011103	PROVINCIAL EXECUTIVE				
MZ0831	MINISTER FOR STATE DISASTER MANAGEMENT AUTHORITY, CIVIL DEFENCE & REHABILITATION				
A01	TOTAL EMPLOYEES RELATED EXPENSES		446,000	932,000	4,923,000
A011	TOTAL PAY		6	7	253,000
A01101	SALARY OF MINISTER		1	1	190,000
M040	Minister	Special	1	1	190,000
A01101	PAY OF OFFICERS		1	2	23,000
P080	Public Relation Officer (Discretionary)	BPS-16	1	2	23,000
A01151	PAY OF OTHER STAFF		4	4	40,000
Q007	Qasid (Discretionary)	BPS-02	1	1	10,000
N005	Naib Qasid (Discretionary)	BPS-01	2	2	20,000
C095	Cook (Discretionary)	BPS-01	1	1	10,000
A012	TOTAL ALLOWANCES		193,000	482,000	2,709,000
A012-1	TOTAL REGULAR ALLOWANCES		193,000	482,000	2,709,000
A01202	House Rent Allowance		67,000	122,000	806,000
A01203	Conveyance Allowance		12,000	14,000	147,000
A01204	Sumptuary Allowance		25,000	49,000	300,000
A01205	Dearness Allowance		10,000	20,000	120,000
A01207	Washing Allowance		1,000	1,000	7,000
A01208	Dress Allowance		1,000	1,000	7,000
A01217	Medical Allowance		7,000	9,000	90,000
A0122M	Ad-hoc Relief Allowance - 2016		5,000	43,000	70,000
A0122Y	Ad-hoc Relief Allowance - 2017		25,000	44,000	221,000
A0123G	Ad-hoc Relief Allowance - 2018		25,000	47,000	221,000
A0123P	Ad-hoc Relief Allowance - 2019		5,000	17,000	155,000
A0124C	Disparity Reduction Allowance			52,000	224,000
A0124F	Ad-hoc Relief Allowance - 2021			43,000	221,000
A01224	Entertainment Allowance		10,000	20,000	120,000
A03	TOTAL OPERATING EXPENSES		325,000	1,129,000	5,280,000
A032	TOTAL COMMUNICATION		26,000	79,000	305,000
A03201	Postage & Telegraph		1,000	2,000	5,000
A03202	Telephone & Trunk Call		25,000	77,000	300,000
A033	TOTAL UTILITIES		36,000	172,000	430,000
A03301	Gas		8,000	24,000	100,000
A03303	Electricity		25,000	140,000	300,000
A03304	Hot & Cold Weather Charges		3,000	8,000	30,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A038 TOTAL TRAVEL & TRANSPORTATION			<u>238,000</u>	<u>802,000</u>	<u>4,200,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>375,000</u>	<u>1,700,000</u>
002 Gazetted			60,000	230,000	1,000,000
003 Non-Gazetted			40,000	145,000	700,000
A03807 POL			138,000	427,000	2,500,000
A039 TOTAL GENERAL			<u>25,000</u>	<u>76,000</u>	<u>345,000</u>
A03901 Stationery			9,000	27,000	150,000
A03902 Printing & Publication			1,000	4,000	15,000
A03905 Newspapers, Periodicals and Books			2,000	7,000	30,000
A03970 Others			13,000	38,000	150,000
A052 TOTAL GRANTS DOMESTIC			<u>42,000</u>	<u>126,000</u>	<u>500,000</u>
A05270 To Others			<u>42,000</u>	<u>126,000</u>	<u>500,000</u>
002 Discretionary Fund			42,000	126,000	500,000
A06 TOTAL TRANSFERS			<u>8,000</u>	<u>25,000</u>	<u>150,000</u>
A06301 Entertainment Charges			8,000	25,000	150,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>84,000</u>	<u>1,789,000</u>	<u>1,010,000</u>
A13001 Transport			83,000	1,786,000	1,000,000
A13101 Machinery & Equipment			1,000	3,000	10,000
GRAND TOTAL			<u>905,000</u>	<u>4,001,000</u>	<u>11,863,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
<u>MZ0865 MINISTER FOR WILDLIFE & FISHERES</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>492,000</u>	<u>1,252,000</u>	<u>0</u>
A011 TOTAL PAY	<u>6</u>	<u>0</u>	<u>277,000</u>	<u>874,000</u>	<u>0</u>
A01101 SALARY OF MINISTER	<u>1</u>	<u>0</u>	<u>190,000</u>	<u>570,000</u>	<u>0</u>
M040 Minister Special	1		190,000		
A01101 PAY OF OFFICERS	<u>1</u>	<u>0</u>	<u>47,000</u>	<u>94,000</u>	<u>0</u>
P080 Public Relation Officer (Discretionary) BPS-16	1		47,000		
A01151 PAY OF OTHER STAFF	<u>4</u>	<u>0</u>	<u>40,000</u>	<u>210,000</u>	<u>0</u>
Q007 Qasid (Discretionary) BPS-02	1		10,000		
N005 Naib Qasid (Discretionary) BPS-01	2		20,000		
C095 Cook (Discretionary) BPS-01	1		10,000		
A012 TOTAL ALLOWANCES			<u>215,000</u>	<u>378,000</u>	<u>0</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>215,000</u>	<u>378,000</u>	<u>0</u>
A01202 House Rent Allowance			67,000	101,000	
A01203 Conveyance Allowance			12,000	59,000	
A01204 Sumptuary Allowance			25,000	1,000	
A01205 Dearness Allowance			10,000	1,000	
A01207 Washing Allowance			1,000	1,000	
A01208 Dress Allowance			1,000	1,000	
A01217 Medical Allowance			8,000	50,000	
A0122M Ad-hoc Relief Allowance - 2016			21,000	31,000	
A0122Y Ad-hoc Relief Allowance - 2017			27,000	70,000	0
A0123G Ad-hoc Relief Allowance - 2018			27,000	31,000	0
A0123P Ad-hoc Relief Allowance - 2019			6,000	31,000	0
A01224 Entertainment Allowance			10,000	1,000	
A03 TOTAL OPERATING EXPENSES			<u>325,000</u>	<u>1,475,000</u>	<u>0</u>
A032 TOTAL COMMUNICATION			<u>26,000</u>	<u>26,000</u>	<u>0</u>
A03201 Postage & Telegraph			1,000	1,000	
A03202 Telephone & Trunk Call			25,000	25,000	
A033 TOTAL UTILITIES			<u>36,000</u>	<u>36,000</u>	<u>0</u>
A03301 Gas			8,000	8,000	
A03303 Electricity			25,000	25,000	
A03304 Hot & Cold Weather Charges			3,000	3,000	

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A038	TOTAL TRAVEL & TRANSPORTATION		<u>238,000</u>	<u>1,388,000</u>	<u>0</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>750,000</u>	<u>0</u>
002	Gazetted		60,000	360,000	
003	Non-Gazetted		40,000	390,000	
A03807	POL		138,000	638,000	
A039	TOTAL GENERAL		<u>25,000</u>	<u>25,000</u>	<u>0</u>
A03901	Stationery		9,000	9,000	
A03902	Printing & Publication		1,000	1,000	
A03905	Newspapers, Periodicals and Books		2,000	2,000	
A03970	Others		13,000	13,000	
A052	TOTAL GRANTS DOMESTIC		<u>42,000</u>	<u>42,000</u>	<u>0</u>
A05270	To Others		<u>42,000</u>	<u>42,000</u>	<u>0</u>
002	Discretionary Fund		42,000	42,000	
A06	TOTAL TRANSFERS		<u>8,000</u>	<u>8,000</u>	<u>0</u>
A06301	Entertainment Charges		8,000	8,000	
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>85,000</u>	<u>385,000</u>	<u>0</u>
A13001	Transport		84,000	384,000	
A13101	Machinery & Equipment		1,000	1,000	
GRAND TOTAL			<u>952,000</u>	<u>3,162,000</u>	<u>0</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
<u>MZ0832</u> MINISTER FOR PLANNING & DEVELOPMENT & POWER DEV. ORGANIZATION					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>0</u>	<u>4,791,000</u>	<u>4,923,000</u>
A011 TOTAL PAY	<u>0</u>	<u>7</u>	<u>0</u>	<u>2,739,000</u>	<u>2,214,000</u>
A01101 SALARY OF MINISTER	<u>0</u>	<u>1</u>	<u>0</u>	<u>2,064,000</u>	<u>1,200,000</u>
M040 Minister Special		1			1,200,000
A01101 PAY OF OFFICERS	<u>0</u>	<u>2</u>	<u>0</u>	<u>295,000</u>	<u>544,000</u>
P080 Public Relation Officer (Discretionary) BPS-16		2			544,000
A01151 PAY OF OTHER STAFF	<u>0</u>	<u>4</u>	<u>0</u>	<u>380,000</u>	<u>470,000</u>
Q007 Qasid (Discretionary) BPS-02		1			118,000
N005 Naib Qasid (Discretionary) BPS-01		2			234,000
C095 Cook (Discretionary) BPS-02		1			118,000
A012 TOTAL ALLOWANCES			<u>0</u>	<u>2,052,000</u>	<u>2,709,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>0</u>	<u>2,052,000</u>	<u>2,709,000</u>
A01202 House Rent Allowance				637,000	806,000
A01203 Conveyance Allowance				183,000	147,000
A01204 Sumptuary Allowance				178,000	300,000
A01205 Dearness Allowance				71,000	120,000
A01207 Washing Allowance				5,000	7,000
A01208 Dress Allowance				5,000	7,000
A01217 Medical Allowance				96,000	90,000
A0122M Ad-hoc Relief Allowance - 2016				111,000	70,000
A0122Y Ad-hoc Relief Allowance - 2017				142,000	221,000
A0123G Ad-hoc Relief Allowance - 2018				147,000	221,000
A0123P Ad-hoc Relief Allowance - 2019				75,000	155,000
A0124C Disparity Reduction Allowance				169,000	224,000
A0124F Ad-hoc Relief Allowance - 2021				162,000	221,000
A01224 Entertainment Allowance				71,000	120,000
A03 TOTAL OPERATING EXPENSES			<u>0</u>	<u>4,688,000</u>	<u>5,280,000</u>
A032 TOTAL COMMUNICATION			<u>0</u>	<u>254,000</u>	<u>305,000</u>
A03201 Postage & Telegraph				4,000	5,000
A03202 Telephone & Trunk Call				250,000	300,000
A033 TOTAL UTILITIES			<u>0</u>	<u>390,000</u>	<u>430,000</u>
A03301 Gas				115,000	100,000
A03303 Electricity				250,000	300,000
A03304 Hot & Cold Weather Charges				25,000	30,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A038 TOTAL TRAVEL & TRANSPORTATION			<u>0</u>	<u>3,725,000</u>	<u>4,200,000</u>
A03805 Travelling Allowance			<u>0</u>	<u>1,600,000</u>	<u>1,700,000</u>
002 Gazetted				965,000	1,000,000
003 Non-Gazetted				635,000	700,000
A03807 POL				2,125,000	2,500,000
A039 TOTAL GENERAL			<u>0</u>	<u>319,000</u>	<u>345,000</u>
A03901 Stationery				140,000	150,000
A03902 Printing & Publication				12,000	15,000
A03905 Newspapers, Periodicals and Books				37,000	30,000
A03970 Others				130,000	150,000
A052 TOTAL GRANTS DOMESTIC			<u>0</u>	<u>416,000</u>	<u>500,000</u>
A05270 To Others			<u>0</u>	<u>416,000</u>	<u>500,000</u>
002 Discretionary Fund				416,000	500,000
A06 TOTAL TRANSFERS			<u>0</u>	<u>135,000</u>	<u>150,000</u>
A06301 Entertainment Charges				135,000	150,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>0</u>	<u>2,370,000</u>	<u>1,010,000</u>
A13001 Transport				2,350,000	1,000,000
A13101 Machinery & Equipment				20,000	10,000
GRAND TOTAL			<u>0</u>	<u>12,400,000</u>	<u>11,863,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
<u>MZ0707</u> MINISTER FOR AUQAF & RELIGIOUS AFFAIRS					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>446,000</u>	<u>769,000</u>	<u>0</u>
A011 TOTAL PAY	<u>6</u>	<u>0</u>	<u>254,000</u>	<u>525,000</u>	<u>0</u>
A01101 SALARY OF MINISTER	<u>1</u>	<u>0</u>	<u>190,000</u>	<u>380,000</u>	<u>0</u>
M040 Minister Special	1		190,000		
A01101 PAY OF OFFICERS	<u>1</u>	<u>0</u>	<u>24,000</u>	<u>24,000</u>	<u>0</u>
P080 Public Relation Officer (Discretionary) BPS-16	1		24,000		
A01151 PAY OF OTHER STAFF	<u>4</u>	<u>0</u>	<u>40,000</u>	<u>121,000</u>	<u>0</u>
Q007 Qasid (Discretionary) BPS-02	1		10,000		
N005 Naib Qasid (Discretionary) BPS-01	2		20,000		
C095 Cook (Discretionary) BPS-01	1		10,000		
A012 TOTAL ALLOWANCES			<u>192,000</u>	<u>244,000</u>	<u>0</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>192,000</u>	<u>244,000</u>	<u>0</u>
A01202 House Rent Allowance			67,000	73,000	
A01203 Conveyance Allowance			12,000	19,000	
A01204 Sumptuary Allowance			25,000	25,000	
A01205 Dearness Allowance			10,000	10,000	
A01207 Washing Allowance			1,000	1,000	
A01208 Dress Allowance			1,000	1,000	
A01217 Medical Allowance			5,000	11,000	
A0122M Ad-hoc Relief Allowance - 2016			6,000	26,000	
A0122Y Ad-hoc Relief Allowance - 2017			25,000	29,000	0
A0123G Ad-hoc Relief Allowance - 2018			25,000	29,000	0
A0123P Ad-hoc Relief Allowance - 2019			5,000	10,000	0
A01224 Entertainment Allowance			10,000	10,000	
A03 TOTAL OPERATING EXPENSES			<u>325,000</u>	<u>2,635,000</u>	<u>0</u>
A032 TOTAL COMMUNICATION			<u>26,000</u>	<u>58,000</u>	<u>0</u>
A03201 Postage & Telegraph			1,000	1,000	
A03202 Telephone & Trunk Call			25,000	57,000	
A033 TOTAL UTILITIES			<u>36,000</u>	<u>556,000</u>	<u>0</u>
A03301 Gas			8,000	40,000	
A03303 Electricity			25,000	513,000	
A03304 Hot & Cold Weather Charges			3,000	3,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>238,000</u>	<u>1,978,000</u>	<u>0</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>665,000</u>	<u>0</u>
002 Gazetted			60,000	353,000	
003 Non-Gazetted			40,000	312,000	
A03807 POL			138,000	1,313,000	

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GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A039 TOTAL GENERAL			<u>25,000</u>	<u>43,000</u>	<u>0</u>
A03901 Stationery			9,000	20,000	
A03902 Printing & Publication			1,000	1,000	
A03905 Newspapers, Periodicals and Books			2,000	2,000	
A03970 Others			13,000	20,000	
A052 TOTAL GRANTS DOMESTIC			<u>42,000</u>	<u>42,000</u>	<u>0</u>
A05270 To Others			<u>42,000</u>	<u>42,000</u>	<u>0</u>
002 Discretionary Fund			42,000	42,000	
A06 TOTAL TRANSFERS			<u>8,000</u>	<u>14,000</u>	<u>0</u>
A06301 Entertainment Charges			8,000	14,000	
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>84,000</u>	<u>378,000</u>	<u>0</u>
A13001 Transport			83,000	377,000	
A13101 Machinery & Equipment			1,000	1,000	
GRAND TOTAL			<u>905,000</u>	<u>3,838,000</u>	<u>0</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
<u>MZ0706 MINISTER FOR TRANSPORT</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>410,000</u>	<u>733,000</u>	<u>0</u>
A011 TOTAL PAY	<u>6</u>	<u>0</u>	<u>264,000</u>	<u>453,000</u>	<u>0</u>
A01101 SALARY OF MINISTER	<u>1</u>	<u>0</u>	<u>190,000</u>	<u>380,000</u>	<u>0</u>
M040 Minister Special	1		190,000		
A01101 PAY OF OFFICERS	<u>1</u>	<u>0</u>	<u>34,000</u>	<u>34,000</u>	<u>0</u>
P080 Public Relation Officer (Discretionary) BPS-16	1		34,000		
A01151 PAY OF OTHER STAFF	<u>4</u>	<u>0</u>	<u>40,000</u>	<u>39,000</u>	<u>0</u>
Q007 Qasid (Discretionary) BPS-02	1		10,000		
N005 Naib Qasid (Discretionary) BPS-01	2		20,000		
C095 Cook (Discretionary) BPS-01	1		10,000		
A012 TOTAL ALLOWANCES			<u>146,000</u>	<u>280,000</u>	<u>0</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>146,000</u>	<u>280,000</u>	<u>0</u>
A01202 House Rent Allowance			12,000	67,000	
A01203 Conveyance Allowance			12,000	12,000	
A01204 Sumptuary Allowance			25,000	25,000	
A01205 Dearness Allowance			10,000	10,000	
A01207 Washing Allowance			1,000	1,000	
A01208 Dress Allowance			1,000	1,000	
A01217 Medical Allowance			9,000	8,000	
A0122M Ad-hoc Relief Allowance - 2016			8,000	21,000	
A0122Y Ad-hoc Relief Allowance - 2017			26,000	25,000	0
A0123G Ad-hoc Relief Allowance - 2018			26,000	25,000	0
A0123P Ad-hoc Relief Allowance - 2019			6,000	20,000	0
A0124C Disparity Reduction Allowance				30,000	
A0124F Ad-hoc Relief Allowance - 2021				25,000	0
A01224 Entertainment Allowance			10,000	10,000	
A03 TOTAL OPERATING EXPENSES			<u>325,000</u>	<u>1,079,000</u>	<u>0</u>
A032 TOTAL COMMUNICATION			<u>26,000</u>	<u>58,000</u>	<u>0</u>
A03201 Postage & Telegraph			1,000	1,000	
A03202 Telephone & Trunck Calls			25,000	57,000	

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>36,000</u>	<u>62,000</u>	<u>0</u>
A03301 Gas			8,000	15,000	
A03303 Electricity			25,000	44,000	
A03304 Hot & Cold Weather Charges			3,000	3,000	
A038 TOTAL TRANSPORTATION			<u>238,000</u>	<u>883,000</u>	<u>0</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>432,000</u>	<u>0</u>
002 Gazetted			60,000	235,000	
003 Non-Gazetted			40,000	197,000	
A03807 POL			138,000	451,000	
A039 TOTAL GENERAL			<u>25,000</u>	<u>76,000</u>	<u>0</u>
A03901 Stationery			9,000	22,000	
A03902 Printing & Publication			1,000	1,000	
A03905 Newspapers, Periodicals and Books			2,000	3,000	
A03970 Others			13,000	50,000	
A052 TOTAL GRANTS DOMESTIC			<u>42,000</u>	<u>42,000</u>	<u>0</u>
A05270 To Others			<u>42,000</u>	<u>42,000</u>	<u>0</u>
002 Discretionary Fund			42,000	42,000	
A06 TOTAL TRANSFERS			<u>8,000</u>	<u>38,000</u>	<u>0</u>
A06301 Entertainment Charges			8,000	38,000	
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>85,000</u>	<u>494,000</u>	<u>0</u>
A13001 Transport			84,000	493,000	
A13101 Machinery/Equipment			1,000	1,000	
GRAND TOTAL			<u>870,000</u>	<u>2,386,000</u>	<u>0</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
<u>MZ0830 MINISTER FOR ZAKAT & USHAR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>459,000</u>	<u>1,063,000</u>	<u>0</u>
A011 TOTAL PAY	<u>6</u>	<u>0</u>	<u>262,000</u>	<u>629,000</u>	<u>0</u>
A01101 SALARY OF MINISTER	<u>1</u>	<u>0</u>	<u>190,000</u>	<u>565,000</u>	<u>0</u>
M040 Minister Special	1		190,000		
A01101 PAY OF OFFICERS	<u>1</u>	<u>0</u>	<u>32,000</u>	<u>32,000</u>	<u>0</u>
P080 Public Relation Officer (Discretionary) BPS-16	1		32,000		
A01151 PAY OF OTHER STAFF	<u>4</u>	<u>0</u>	<u>40,000</u>	<u>32,000</u>	<u>0</u>
Q007 Qasid (Discretionary) BPS-02	1		10,000		
N005 Naib Qasid (Discretionary) BPS-01	2		20,000		
C095 Cook (Discretionary) BPS-01	1		10,000		
A012 TOTAL ALLOWANCES			<u>197,000</u>	<u>434,000</u>	<u>0</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>197,000</u>	<u>434,000</u>	<u>0</u>
A01202 House Rent Allowance			67,000	117,000	
A01203 Conveyance Allowance			12,000	6,000	
A01204 Sumptuary Allowance			25,000	50,000	
A01205 Dearness Allowance			10,000	20,000	
A01207 Washing Allowance			1,000	1,000	
A01208 Dress Allowance			1,000	1,000	
A01217 Medical Allowance			8,000	5,000	
A0122M Ad-hoc Relief Allowance - 2016			5,000	35,000	
A0122Y Ad-hoc Relief Allowance - 2017			26,000	42,000	0
A0123G Ad-hoc Relief Allowance - 2018			26,000	42,000	0
A0123P Ad-hoc Relief Allowance - 2019			6,000	3,000	0
A0124C Disparity Reduction Allowance				50,000	
A0124F Ad-hoc Relief Allowance - 2021				42,000	0
A01224 Entertainment Allowance			10,000	20,000	
A03 TOTAL OPERATING EXPENSES			<u>325,000</u>	<u>415,000</u>	<u>0</u>
A032 TOTAL COMMUNICATION			<u>26,000</u>	<u>26,000</u>	<u>0</u>
A03201 Postage & Telegraph			1,000	1,000	
A03202 Telephone & Trunk Call			25,000	25,000	
A033 TOTAL UTILITIES			<u>36,000</u>	<u>36,000</u>	<u>0</u>
A03301 Gas			8,000	8,000	
A03303 Electricity			25,000	25,000	
A03304 Hot & Cold Weather Charges			3,000	3,000	

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A038 TOTAL TRAVEL & TRANSPORTATION			<u>238,000</u>	<u>328,000</u>	<u>0</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>150,000</u>	<u>0</u>
002 Gazetted			60,000	110,000	
003 Non-Gazetted			40,000	40,000	
A03807 POL			138,000	178,000	
A039 TOTAL GENERAL			<u>25,000</u>	<u>25,000</u>	<u>0</u>
A03901 Stationery			9,000	9,000	
A03902 Printing & Publication			1,000	1,000	
A03905 Newspapers, Periodicals and Books			2,000	2,000	
A03970 Others			13,000	13,000	
A052 TOTAL GRANTS DOMESTIC			<u>42,000</u>	<u>42,000</u>	<u>0</u>
A05270 To Others			<u>42,000</u>	<u>42,000</u>	<u>0</u>
002 Discretionary Fund			42,000	42,000	
A06 TOTAL TRANSFERS			<u>8,000</u>	<u>8,000</u>	<u>0</u>
A06301 Entertainment Charges			8,000	8,000	
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>85,000</u>	<u>95,000</u>	<u>0</u>
A13001 Transport			84,000	94,000	
A13101 Machinery & Equipment			1,000	1,000	
GRAND TOTAL			<u>919,000</u>	<u>1,623,000</u>	<u>0</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS				
0111	EXECUTIVE & LEGISLATIVE ORGANS				
011103	PROVINCIAL EXECUTIVE				
MZ0711	MINISTER FOR JAILS				
A01	TOTAL EMPLOYEES RELATED EXPENSES		441,000	680,000	0
A011	TOTAL PAY		6	0	251,000
A01101	SALARY OF MINISTER		1	0	190,000
M040	Minister	Special	1		190,000
A01101	PAY OF OFFICERS		1	0	21,000
P080	Public Relation Officer (Discretionary)	BPS-16	1		21,000
A01151	PAY OF OTHER STAFF		4	0	40,000
Q007	Qasid (Discretionary)	BPS-02	1		10,000
N005	Naib Qasid (Discretionary)	BPS-01	2		20,000
C095	Cook (Discretionary)	BPS-01	1		10,000
A012	TOTAL ALLOWANCES		190,000	239,000	0
A012-1	TOTAL REGULAR ALLOWANCES		190,000	239,000	0
A01202	House Rent Allowance		67,000	63,000	
A01203	Conveyance Allowance		12,000	7,000	
A01204	Sumptuary Allowance		25,000	25,000	
A01205	Dearness Allowance		10,000	10,000	
A01217	Medical Allowance		7,000	6,000	
A0122M	Ad-hoc Relief Allowance - 2016		4,000	13,000	
A0122Y	Ad-hoc Relief Allowance - 2017		25,000	23,000	0
A0123G	Ad-hoc Relief Allowance - 2018		25,000	23,000	0
A0123P	Ad-hoc Relief Allowance - 2019		5,000	6,000	0
A0124C	Disparity Reduction Allowance			30,000	
A0124F	Ad-hoc Relief Allowance - 2021			23,000	0
A01224	Entertainment Allowance		10,000	10,000	
A03	TOTAL OPERATING EXPENSES		325,000	968,000	0
A032	TOTAL COMMUNICATION		26,000	26,000	0
A03201	Postage & Telegraph		1,000	1,000	
A03202	Telephone & Trunk Call		25,000	25,000	
A033	TOTAL UTILITIES		36,000	104,000	0
A03301	Gas		8,000	8,000	
A03303	Electricity		25,000	93,000	
A03304	Hot & Cold Weather Charges		3,000	3,000	

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A038	TOTAL TRAVEL & TRANSPORTATION		<u>238,000</u>	<u>813,000</u>	<u>0</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>450,000</u>	<u>0</u>
002	Gazetted		60,000	225,000	
003	Non-Gazetted		40,000	225,000	
A03807	POL		138,000	363,000	
A039	TOTAL GENERAL		<u>25,000</u>	<u>25,000</u>	<u>0</u>
A03901	Stationery		9,000	9,000	
A03902	Printing & Publication		1,000	1,000	
A03905	Newspapers, Periodicals and Books		2,000	2,000	
A03970	Others		13,000	13,000	
A052	TOTAL GRANTS DOMESTIC		<u>42,000</u>	<u>42,000</u>	<u>0</u>
A05270	To Others		<u>42,000</u>	<u>42,000</u>	<u>0</u>
002	Discretionary Fund		42,000	42,000	
A06	TOTAL TRANSFERS		<u>8,000</u>	<u>8,000</u>	<u>0</u>
A06301	Entertainment Charges		8,000	8,000	
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>85,000</u>	<u>435,000</u>	<u>0</u>
A13001	Transport		84,000	434,000	
A13101	Machinery & Equipment		1,000	1,000	
GRAND TOTAL			<u>901,000</u>	<u>2,133,000</u>	<u>0</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
<u>MZ0712 MINISTER FOR FOOD & MINERAL RESOURCES</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>448,000</u>	<u>4,782,000</u>	<u>4,923,000</u>
A011 TOTAL PAY	<u>6</u>	<u>7</u>	<u>254,000</u>	<u>2,963,000</u>	<u>2,214,000</u>
A01101 SALARY OF MINISTER	<u>1</u>	<u>1</u>	<u>190,000</u>	<u>2,254,000</u>	<u>1,200,000</u>
M040 Minister Special	1	1	190,000		1,200,000
A01101 PAY OF OFFICERS	<u>1</u>	<u>2</u>	<u>24,000</u>	<u>319,000</u>	<u>544,000</u>
P080 Public Relation Officer (Discretionary) BPS-16	1	2	24,000		544,000
A01151 PAY OF OTHER STAFF	<u>4</u>	<u>4</u>	<u>40,000</u>	<u>390,000</u>	<u>470,000</u>
Q007 Qasid (Discretionary) BPS-02	1	1	10,000		118,000
N005 Naib Qasid (Discretionary) BPS-01	2	2	20,000		234,000
C095 Cook (Discretionary) BPS-01	1	1	10,000		118,000
A012 TOTAL ALLOWANCES			<u>194,000</u>	<u>1,819,000</u>	<u>2,709,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>194,000</u>	<u>1,819,000</u>	<u>2,709,000</u>
A01202 House Rent Allowance			67,000	374,000	806,000
A01203 Conveyance Allowance			12,000	125,000	147,000
A01204 Sumptuary Allowance			25,000	233,000	300,000
A01205 Dearness Allowance			10,000	103,000	120,000
A01207 Washing Allowance			1,000	1,000	7,000
A01208 Dress Allowance			1,000	1,000	7,000
A01217 Medical Allowance			8,000	77,000	90,000
A0122M Ad-hoc Relief Allowance - 2016			5,000	133,000	70,000
A0122Y Ad-hoc Relief Allowance - 2017			25,000	140,000	221,000
A0123G Ad-hoc Relief Allowance - 2018			25,000	153,000	221,000
A0123P Ad-hoc Relief Allowance - 2019			5,000	85,000	155,000
A0124C Disparity Reduction Allowance				144,000	224,000
A0124F Ad-hoc Relief Allowance - 2021				147,000	221,000
A01224 Entertainment Allowance			10,000	103,000	120,000
A03 TOTAL OPERATING EXPENSES			<u>325,000</u>	<u>6,687,000</u>	<u>5,280,000</u>
A032 TOTAL COMMUNICATION			<u>26,000</u>	<u>348,000</u>	<u>305,000</u>
A03201 Postage & Telegraph			1,000	5,000	5,000
A03202 Telephone & Trunk Call			25,000	343,000	300,000
A033 TOTAL UTILITIES			<u>36,000</u>	<u>685,000</u>	<u>430,000</u>
A03301 Gas			8,000	180,000	100,000
A03303 Electricity			25,000	477,000	300,000
A03304 Hot & Cold Weather Charges			3,000	28,000	30,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A038 TOTAL TRAVEL & TRANSPORTATION			<u>238,000</u>	<u>4,755,000</u>	<u>4,200,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>2,290,000</u>	<u>1,700,000</u>
002 Gazetted			60,000	1,447,000	1,000,000
003 Non-Gazetted			40,000	843,000	700,000
A03807 POL			138,000	2,465,000	2,500,000
A039 TOTAL GENERAL			<u>25,000</u>	<u>899,000</u>	<u>345,000</u>
A03901 Stationery			9,000	181,000	150,000
A03902 Printing & Publication			1,000	13,000	15,000
A03905 Newspapers, Periodicals and Books			2,000	32,000	30,000
A03970 Others			13,000	673,000	150,000
A052 TOTAL GRANTS DOMESTIC			<u>42,000</u>	<u>458,000</u>	<u>500,000</u>
A05270 To Others			<u>42,000</u>	<u>458,000</u>	<u>500,000</u>
002 Discretionary Fund			42,000	458,000	500,000
A06 TOTAL TRANSFERS			<u>8,000</u>	<u>232,000</u>	<u>150,000</u>
A06301 Entertainment Charges			8,000	232,000	150,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>85,000</u>	<u>2,414,000</u>	<u>1,010,000</u>
A13001 Transport			84,000	2,388,000	1,000,000
A13101 Machinery & Equipment			1,000	26,000	10,000
GRAND TOTAL			<u>908,000</u>	<u>14,573,000</u>	<u>11,863,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
<u>MZ0713 MINISTER FOR FORESTS, WILD LIFE & FISHRIES</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>475,000</u>	<u>5,063,000</u>	<u>4,923,000</u>
A011 TOTAL PAY	<u>6</u>	<u>7</u>	<u>277,000</u>	<u>2,937,000</u>	<u>2,214,000</u>
A01101 SALARY OF MINISTER	<u>1</u>	<u>1</u>	<u>190,000</u>	<u>2,254,000</u>	<u>1,200,000</u>
M040 Minister	Special	1	1	190,000	1,200,000
A01101 PAY OF OFFICERS	<u>1</u>	<u>2</u>	<u>47,000</u>	<u>342,000</u>	<u>544,000</u>
P080 Public Relation Officer (Discretionary)	BPS-16	1	2	47,000	544,000
A01151 PAY OF OTHER STAFF	<u>4</u>	<u>4</u>	<u>40,000</u>	<u>341,000</u>	<u>470,000</u>
Q007 Qasid (Discretionary)	BPS-02	1	1	10,000	118,000
N005 Naib Qasid (Discretionary)	BPS-01	2	2	20,000	234,000
C095 Cook (Discretionary)	BPS-01	1	1	10,000	118,000
A012 TOTAL ALLOWANCES			<u>198,000</u>	<u>2,126,000</u>	<u>2,709,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>198,000</u>	<u>2,126,000</u>	<u>2,709,000</u>
A01202 House Rent Allowance			67,000	732,000	806,000
A01203 Conveyance Allowance			12,000	107,000	147,000
A01204 Sumptuary Allowance			25,000	280,000	300,000
A01205 Dearness Allowance			10,000	93,000	120,000
A01207 Washing Allowance			1,000	1,000	7,000
A01208 Dress Allowance			1,000	1,000	7,000
A01217 Medical Allowance			7,000	67,000	90,000
A0122M Ad-hoc Relief Allowance - 2016			5,000	138,000	70,000
A0122Y Ad-hoc Relief Allowance - 2017			27,000	184,000	221,000
A0123G Ad-hoc Relief Allowance - 2018			27,000	184,000	221,000
A0123P Ad-hoc Relief Allowance - 2019			6,000	50,000	155,000
A0124C Disparity Reduction Allowance				136,000	224,000
A0124F Ad-hoc Relief Allowance - 2021				133,000	221,000
A01224 Entertainment Allowance			10,000	20,000	120,000
A03 TOTAL OPERATING EXPENSES			<u>325,000</u>	<u>8,076,000</u>	<u>5,280,000</u>
A032 TOTAL COMMUNICATION			<u>26,000</u>	<u>500,000</u>	<u>305,000</u>
A03201 Postage & Telegraph			1,000	5,000	5,000
A03202 Telephone & Trunk Call			25,000	495,000	300,000
A033 TOTAL UTILITIES			<u>36,000</u>	<u>396,000</u>	<u>430,000</u>
A03301 Gas			8,000	93,000	100,000
A03303 Electricity			25,000	275,000	300,000
A03304 Hot & Cold Weather Charges			3,000	28,000	30,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A038	TOTAL TRANSPORTATION		<u>238,000</u>	<u>6,358,000</u>	<u>4,200,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>2,725,000</u>	<u>1,700,000</u>
002	Gazetted		60,000	1,185,000	1,000,000
003	Non-Gazetted		40,000	1,540,000	700,000
A03807	POL		138,000	3,633,000	2,500,000
A039	TOTAL GENERAL		<u>25,000</u>	<u>822,000</u>	<u>345,000</u>
A03901	Stationery		9,000	299,000	150,000
A03902	Printing & Publication		1,000	13,000	15,000
A03905	Newspapers, Periodicals and Books		2,000	27,000	30,000
A03970	Others		13,000	483,000	150,000
A052	TOTAL GRANTS DOMESTIC		<u>42,000</u>	<u>458,000</u>	<u>500,000</u>
A05270	To Others		<u>42,000</u>	<u>458,000</u>	<u>500,000</u>
002	Discretionary Fund		42,000	458,000	500,000
A06	TOTAL TRANSFERS		<u>8,000</u>	<u>573,000</u>	<u>150,000</u>
A06301	Entertainment Charges		8,000	573,000	150,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>85,000</u>	<u>2,135,000</u>	<u>1,010,000</u>
A13001	Transport		84,000	2,069,000	1,000,000
A13101	Machinery/Equipment		1,000	66,000	10,000
GRAND TOTAL			<u>935,000</u>	<u>16,305,000</u>	<u>11,863,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS				
0111	EXECUTIVE & LEGISLATIVE ORGANS				
011103	PROVINCIAL EXECUTIVE				
MZ0714	MINISTER FOR LAW, JUSTICE, PARLIAMENTARY AFFAIRS & HUMAN RIGHTS & TOURISM				
A01	TOTAL EMPLOYEES RELATED EXPENSES		442,000	5,647,000	4,923,000
A011	TOTAL PAY		6	7	249,000
A01101	SALARY OF MINISTER		1	1	190,000
M040	Minister	Special	1	1	190,000
A01101	PAY OF OFFICERS		1	2	20,000
P080	Public Relation Officer (Discretionary)	BPS-16	1	2	20,000
A01151	PAY OF OTHER STAFF		4	4	39,000
Q007	Qasid (Discretionary)	BPS-02	1	1	10,000
N005	Naib Qasid (Discretionary)	BPS-01	2	2	19,000
C095	Cook (Discretionary)	BPS-01	1	1	10,000
A012	TOTAL ALLOWANCES		193,000	2,601,000	2,709,000
A012-1	TOTAL REGULAR ALLOWANCES		193,000	2,601,000	2,709,000
A01202	House Rent Allowance		67,000	862,000	806,000
A01203	Conveyance Allowance		12,000	216,000	147,000
A01204	Sumptuary Allowance		25,000	228,000	300,000
A01205	Dearness Allowance		10,000	91,000	120,000
A01207	Washing Allowance		1,000	1,000	7,000
A01208	Dress Allowance		1,000	1,000	7,000
A01217	Medical Allowance		7,000	114,000	90,000
A0122M	Ad-hoc Relief Allowance - 2016		5,000	153,000	70,000
A0122Y	Ad-hoc Relief Allowance - 2017		25,000	173,000	221,000
A0123G	Ad-hoc Relief Allowance - 2018		25,000	219,000	221,000
A0123P	Ad-hoc Relief Allowance - 2019		5,000	89,000	155,000
A0124C	Disparity Reduction Allowance			164,000	224,000
A0124F	Ad-hoc Relief Allowance - 2021			189,000	221,000
A01224	Entertainment Allowance		10,000	101,000	120,000
A03	TOTAL OPERATING EXPENSES		325,000	5,892,000	5,280,000
A032	TOTAL COMMUNICATION		26,000	280,000	305,000
A03201	Postage & Telegraph		1,000	5,000	5,000
A03202	Telephone & Trunk Call		25,000	275,000	300,000
A033	TOTAL UTILITIES		36,000	436,000	430,000
A03301	Gas		8,000	133,000	100,000
A03303	Electricity		25,000	275,000	300,000
A03304	Hot & Cold Weather Charges		3,000	28,000	30,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A038	TOTAL TRAVEL & TRANSPORTATION		<u>238,000</u>	<u>4,789,000</u>	<u>4,200,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>2,090,000</u>	<u>1,700,000</u>
002	Gazetted		60,000	1,335,000	1,000,000
003	Non-Gazetted		40,000	755,000	700,000
A03807	POL		138,000	2,699,000	2,500,000
A039	TOTAL GENERAL		<u>25,000</u>	<u>387,000</u>	<u>345,000</u>
A03901	Stationery		9,000	124,000	150,000
A03902	Printing & Publication		1,000	43,000	15,000
A03905	Newspapers, Periodicals and Books		2,000	27,000	30,000
A03970	Others		13,000	193,000	150,000
A052	TOTAL GRANTS DOMESTIC		<u>42,000</u>	<u>458,000</u>	<u>500,000</u>
A05270	To Others		<u>42,000</u>	<u>458,000</u>	<u>500,000</u>
002	Discretionary Fund		42,000	458,000	500,000
A06	TOTAL TRANSFERS		<u>8,000</u>	<u>193,000</u>	<u>150,000</u>
A06301	Entertainment Charges		8,000	193,000	150,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>85,000</u>	<u>2,622,000</u>	<u>1,010,000</u>
A13001	Transport		84,000	2,596,000	1,000,000
A13101	Machinery & Equipment		1,000	26,000	10,000
GRAND TOTAL			<u>902,000</u>	<u>14,812,000</u>	<u>11,863,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS				
0111	EXECUTIVE & LEGISLATIVE ORGANS				
011103	PROVINCIAL EXECUTIVE				
MZ0715	<u>MINISTER FOR LOCAL GOVERNMENT & RURAL DEVELOPMENT, CITY DEV. PROJECT & DEVELOPMENT AUTHORITY MUZAFFARABAD</u>				
A01	TOTAL EMPLOYEES RELATED EXPENSES		447,000	6,096,000	4,923,000
A011	TOTAL PAY		6	7	253,000
A01101	SALARY OF MINISTER		1	1	190,000
M040	Minister	Special	1	1	190,000
A01101	PAY OF OFFICERS		1	2	23,000
P080	Public Relation Officer (Discretionary)	BPS-16	1	2	23,000
A01151	PAY OF OTHER STAFF		4	4	40,000
Q007	Qasid (Discretionary)	BPS-02	1	1	10,000
N005	Naib Qasid (Discretionary)	BPS-01	2	2	20,000
C095	Cook (Discretionary)	BPS-01	1	1	10,000
A012	TOTAL ALLOWANCES		194,000	2,779,000	2,709,000
A012-1	TOTAL REGULAR ALLOWANCES		194,000	2,779,000	2,709,000
A01202	House Rent Allowance		67,000	818,000	806,000
A01203	Conveyance Allowance		12,000	188,000	147,000
A01204	Sumptuary Allowance		25,000	283,000	300,000
A01205	Dearness Allowance		10,000	113,000	120,000
A01207	Washing Allowance		1,000	1,000	7,000
A01208	Dress Allowance		1,000	1,000	7,000
A01217	Medical Allowance		8,000	117,000	90,000
A0122M	Ad-hoc Relief Allowance - 2016		5,000	162,000	70,000
A0122Y	Ad-hoc Relief Allowance - 2017		25,000	349,000	221,000
A0123G	Ad-hoc Relief Allowance - 2018		25,000	181,000	221,000
A0123P	Ad-hoc Relief Allowance - 2019		5,000	96,000	155,000
A0124C	Disparity Reduction Allowance			201,000	224,000
A0124F	Ad-hoc Relief Allowance - 2021			176,000	221,000
A01224	Entertainment Allowance		10,000	93,000	120,000
A03	TOTAL OPERATING EXPENSES		325,000	7,520,000	5,280,000
A032	TOTAL COMMUNICATION		26,000	280,000	305,000
A03201	Postage & Telegraph		1,000	5,000	5,000
A03202	Telephone & Trunk Call		25,000	275,000	300,000
A033	TOTAL UTILITIES		36,000	396,000	430,000
A03301	Gas		8,000	93,000	100,000
A03303	Electricity		25,000	275,000	300,000
A03304	Hot & Cold Weather Charges		3,000	28,000	30,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A038 TOTAL TRAVEL & TRANSPORTATION			<u>238,000</u>	<u>6,036,000</u>	<u>4,200,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>2,843,000</u>	<u>1,700,000</u>
002 Gazetted			60,000	1,968,000	1,000,000
003 Non-Gazetted			40,000	875,000	700,000
A03807 POL			138,000	3,193,000	2,500,000
A039 TOTAL GENERAL			<u>25,000</u>	<u>808,000</u>	<u>345,000</u>
A03901 Stationery			9,000	99,000	150,000
A03902 Printing & Publication			1,000	13,000	15,000
A03905 Newspapers, Periodicals and Books			2,000	53,000	30,000
A03970 Others			13,000	643,000	150,000
A052 TOTAL GRANTS DOMESTIC			<u>42,000</u>	<u>458,000</u>	<u>500,000</u>
A05270 To Others			<u>42,000</u>	<u>458,000</u>	<u>500,000</u>
002 Discretionary Fund			42,000	458,000	500,000
A06 TOTAL TRANSFERS			<u>8,000</u>	<u>684,000</u>	<u>150,000</u>
A06301 Entertainment Charges			8,000	684,000	150,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>85,000</u>	<u>2,294,000</u>	<u>1,010,000</u>
A13001 Transport			84,000	2,283,000	1,000,000
A13101 Machinery & Equipment			1,000	11,000	10,000
GRAND TOTAL			<u>907,000</u>	<u>17,052,000</u>	<u>11,863,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET	
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
	2021-22	2022-23	2021-22	2021-22	2022-23	
			Rs.	Rs.	Rs.	
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS					
0111	EXECUTIVE & LEGISLATIVE ORGANS					
011103	PROVINCIAL EXECUTIVE					
MZ0716	<u>MINISTER FOR INDUSTRIES, COMMERCE, LABOUR WELFARE, WEIGHT & MEASURES, SERICULTURE & PRINTING PRESS</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>455,000</u>	<u>822,000</u>	<u>5,034,000</u>	
A011	TOTAL PAY		<u>257,000</u>	<u>494,000</u>	<u>2,214,000</u>	
A01101	SALARY OF MINISTER		<u>190,000</u>	<u>380,000</u>	<u>1,200,000</u>	
M040	Minister	Special	1	1	190,000	1,200,000
A01101	PAY OF OFFICERS		<u>26,000</u>	<u>52,000</u>	<u>544,000</u>	
P080	Public Relation Officer (Discretionary)	BPS-16	1	2	26,000	544,000
A01151	PAY OF OTHER STAFF		<u>41,000</u>	<u>62,000</u>	<u>470,000</u>	
Q007	Qasid (Discretionary)	BPS-02	1	1	10,000	118,000
N005	Naib Qasid (Discretionary)	BPS-01	2	2	21,000	234,000
C095	Cook (Discretionary)	BPS-01	1	1	10,000	118,000
A012	TOTAL ALLOWANCES		<u>198,000</u>	<u>328,000</u>	<u>2,820,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>198,000</u>	<u>328,000</u>	<u>2,820,000</u>	
A01202	House Rent Allowance		67,000	78,000	854,000	
A01203	Conveyance Allowance		12,000	16,000	206,000	
A01204	Sumptuary Allowance		25,000	28,000	300,000	
A01205	Dearness Allowance		10,000	11,000	120,000	
A01211	Hill Allowance (Personal Allowance)		1,000	1,000		
A01217	Medical Allowance		13,000	11,000	108,000	
A0122M	Ad-hoc Relief Allowance - 2016		5,000	25,000	70,000	
A0122Y	Ad-hoc Relief Allowance - 2017		25,000	31,000	221,000	
A0123G	Ad-hoc Relief Allowance - 2018		25,000	31,000	221,000	
A0123P	Ad-hoc Relief Allowance - 2019		5,000	9,000	155,000	
A0124C	Disparity Reduction Allowance			45,000	224,000	
A0124F	Ad-hoc Relief Allowance - 2021			31,000	221,000	
A01224	Entertainment Allowance		10,000	11,000	120,000	
A03	TOTAL OPERATING EXPENSES		<u>325,000</u>	<u>1,329,000</u>	<u>5,280,000</u>	
A032	TOTAL COMMUNICATION		<u>26,000</u>	<u>77,000</u>	<u>305,000</u>	
A03201	Postage & Telegraph		1,000	2,000	5,000	
A03202	Telephone & Trunk Call		25,000	75,000	300,000	
A033	TOTAL UTILITIES		<u>36,000</u>	<u>147,000</u>	<u>430,000</u>	
A03301	Gas		8,000	24,000	100,000	
A03303	Electricity		25,000	115,000	300,000	
A03304	Hot & Cold Weather Charges		3,000	8,000	30,000	

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A038 TOTAL TRAVEL & TRANSPORTATION			<u>238,000</u>	<u>1,008,000</u>	<u>4,200,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>445,000</u>	<u>1,700,000</u>
002 Gazetted			60,000	230,000	1,000,000
003 Non-Gazetted			40,000	215,000	700,000
A03807 POL			138,000	563,000	2,500,000
A039 TOTAL GENERAL			<u>25,000</u>	<u>97,000</u>	<u>345,000</u>
A03901 Stationery			9,000	27,000	150,000
A03902 Printing & Publication			1,000	4,000	15,000
A03905 Newspapers, Periodicals and Books			2,000	12,000	30,000
A03970 Others			13,000	54,000	150,000
A052 TOTAL GRANTS DOMESTIC			<u>42,000</u>	<u>126,000</u>	<u>500,000</u>
A05270 To Others			<u>42,000</u>	<u>126,000</u>	<u>500,000</u>
002 Discretionary Fund			42,000	126,000	500,000
A06 TOTAL TRANSFERS			<u>8,000</u>	<u>35,000</u>	<u>150,000</u>
A06301 Entertainment Charges			8,000	35,000	150,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>85,000</u>	<u>642,000</u>	<u>1,010,000</u>
A13001 Transport			84,000	639,000	1,000,000
A13101 Machinery			1,000	3,000	10,000
GRAND TOTAL			<u>915,000</u>	<u>2,954,000</u>	<u>11,974,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
MZ0008 ADVISOR TO THE PRIME MINISTER					
A01 TOTAL EMPLOYEES RELATED EXPENSES			12,001,000	9,188,000	0
A011 TOTAL PAY	10	0	6,322,000	6,191,000	0
A01101 SALARY OF ADVISOR	2	0	4,502,000	4,502,000	0
A032 Advisor Special	2		4,502,000		
A01101 PAY OF OFFICERS	2	0	1,089,000	1,089,000	0
P080 Public Relation Officer (Discretionary) BPS-16	2		1,089,000		
A01151 PAY OF OTHER STAFF	6	0	731,000	600,000	0
Q007 Qasid (Discretionary) BPS-02	2		254,000		
N005 Naib Qasid (Discretionary) BPS-01	2		240,000		
C095 Cook (Discretionary) BPS-01	2		237,000		
A012 TOTAL ALLOWANCES			5,679,000	2,997,000	0
A012-1 TOTAL REGULAR ALLOWANCES			5,679,000	2,997,000	0
A01202 House Rent Allowance			2,600,000	1,206,000	
A01203 Conveyance Allowance			500,000	193,000	
A01207 Washing Allowance			22,000	1,000	
A01208 Dress Allowance			22,000	10,000	
A01217 Medical Allowance			211,000	124,000	
A0122M Ad-hoc Relief Allowance - 2016			220,000	184,000	
A0122Y Ad-hoc Relief Allowance - 2017			632,000	256,000	0
A0123G Ad-hoc Relief Allowance - 2018			632,000	238,000	0
A0123P Ad-hoc Relief Allowance - 2019			600,000	115,000	0
A0124C Disparity Reduction Allowance				300,000	
A0124F Ad-hoc Relief Allowance - 2021				238,000	0
A01224 Entertainment Allowance			240,000	132,000	
A03 TOTAL OPERATING EXPENSES			3,105,000	9,398,000	0
A032 TOTAL COMMUNICATION			205,000	611,000	0
A03201 Postage & Telegraph			5,000	7,000	
A03202 Telephone & Trunk Call			200,000	604,000	
A033 TOTAL UTILITIES			290,000	722,000	0
A03301 Gas			60,000	220,000	
A03303 Electricity			200,000	385,000	
A03304 Hot & Cold Weather Charges			30,000	117,000	

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,360,000</u>	<u>6,741,000</u>	<u>0</u>
A03805 Travelling Allowance			<u>1,260,000</u>	<u>2,992,000</u>	<u>0</u>
002 Gazetted			720,000	1,760,000	
003 Non-Gazetted			540,000	1,232,000	
A03807 POL			1,100,000	3,749,000	
A039 TOTAL GENERAL			<u>250,000</u>	<u>1,324,000</u>	<u>0</u>
A03901 Stationery			75,000	345,000	
A03902 Printing & Publication			15,000	116,000	
A03905 Newspapers, Periodicals and Books			10,000	50,000	
A03970 Others			150,000	813,000	
A052 TOTAL GRANTS DOMESTIC			<u>0</u>	<u>167,000</u>	<u>0</u>
A05270 To Others			<u>0</u>	<u>167,000</u>	<u>0</u>
002 Discretionary Fund				167,000	
A06 TOTAL TRANSFERS			<u>75,000</u>	<u>405,000</u>	<u>0</u>
A06301 Entertainment Charges			75,000	405,000	
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>0</u>	<u>212,000</u>	<u>0</u>
A09601 Machinery & Equipment				212,000	
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>1,010,000</u>	<u>4,018,000</u>	<u>0</u>
A13001 Transport			1,000,000	3,900,000	
A13101 Machinery & Equipment			10,000	118,000	
GRAND TOTAL			<u>16,191,000</u>	<u>23,388,000</u>	<u>0</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS				
0111	EXECUTIVE & LEGISLATIVE ORGANS				
011103	PROVINCIAL EXECUTIVE				
MZ0900	ADVISOR TO THE PRIME MINISTER DISASTER MANAGEMENT & CIVIL DEFENCE				
A01	TOTAL EMPLOYEES RELATED EXPENSES		0	718,000	0
A011	TOTAL PAY		0	428,000	0
A01101	SALARY OF ADVISOR		0	300,000	0
A032	Advisor	Special			
A01101	PAY OF OFFICERS		0	59,000	0
P080	Public Relation Officer (Discretionary)	BPS-16			
A01151	PAY OF OTHER STAFF		0	69,000	0
Q007	Qasid (Discretionary)	BPS-02			
N005	Naib Qasid (Discretionary)	BPS-01			
C095	Cook (Discretionary)	BPS-01			
A012	TOTAL ALLOWANCES		0	290,000	0
A012-1	TOTAL REGULAR ALLOWANCES		0	290,000	0
A01202	House Rent Allowance			130,000	
A01203	Conveyance Allowance			32,000	
A01205	Dearness Allowance			20,000	
A01207	Washing Allowance			1,000	
A01208	Dress Allowance			1,000	
A01217	Medical Allowance			63,000	
A0122M	Ad-hoc Relief Allowance - 2016			8,000	
A0122Y	Ad-hoc Relief Allowance - 2017			5,000	0
A0123G	Ad-hoc Relief Allowance - 2018			9,000	0
A0123P	Ad-hoc Relief Allowance - 2019			4,000	0
A0124C	Disparity Reduction Allowance			5,000	
A0124F	Ad-hoc Relief Allowance - 2021			11,000	0
A01224	Entertainment Allowance			1,000	
A03	TOTAL OPERATING EXPENSES		0	1,671,000	0
A032	TOTAL COMMUNICATION		0	82,000	0
A03201	Postage & Telegraph			2,000	
A03202	Telephone & Trunk Call			80,000	
A033	TOTAL UTILITIES		0	128,000	0
A03301	Gas			40,000	
A03303	Electricity			80,000	
A03304	Hot & Cold Weather Charges			8,000	

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A038 TOTAL TRAVEL & TRANSPORTATION			<u>0</u>	<u>1,336,000</u>	<u>0</u>
A03805 Travelling Allowance			<u>0</u>	<u>562,000</u>	<u>0</u>
002 Gazetted				390,000	
003 Non-Gazetted				172,000	
A03807 POL				774,000	
A039 TOTAL GENERAL			<u>0</u>	<u>125,000</u>	<u>0</u>
A03901 Stationery				32,000	
A03902 Printing & Publication				7,000	
A03905 Newspapers, Periodicals and Books				20,000	
A03970 Others				66,000	
A06 TOTAL TRANSFERS			<u>0</u>	<u>40,000</u>	<u>0</u>
A06301 Entertainment Charges				40,000	
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>0</u>	<u>480,000</u>	<u>0</u>
A13001 Transport				440,000	
A13101 Machinery & Equipment				40,000	
GRAND TOTAL			<u>0</u>	<u>2,909,000</u>	<u>0</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS				
0111	EXECUTIVE & LEGISLATIVE ORGANS				
011103	PROVINCIAL EXECUTIVE				
MZ0903	ADVISOR TO THE PRIME MINISTER FOR POPULATION WELFARE				
A01	TOTAL EMPLOYEES RELATED EXPENSES		0	1,703,000	4,279,000
A011	TOTAL PAY		0	637,000	1,792,000
A01101	SALARY OF ADVISOR		0	300,000	1,200,000
A032	Advisor	Special			1,200,000
A01101	PAY OF OFFICERS		0	181,000	238,000
P080	Public Relation Officer (Discretionary)	BPS-16			238,000
A01151	PAY OF OTHER STAFF		0	156,000	354,000
Q007	Qasid (Discretionary)	BPS-02			118,000
N005	Naib Qasid (Discretionary)	BPS-01			118,000
C095	Cook (Discretionary)	BPS-01			118,000
A012	TOTAL ALLOWANCES		0	1,066,000	2,487,000
A012-1	TOTAL REGULAR ALLOWANCES		0	1,066,000	2,487,000
A01202	House Rent Allowance			269,000	781,000
A01203	Conveyance Allowance			49,000	124,000
A01204	Sumptuary Allowance			100,000	300,000
A01205	Dearness Allowance			40,000	120,000
A01207	Washing Allowance			2,000	7,000
A01208	Dress Allowance			2,000	7,000
A01217	Medical Allowance			30,000	72,000
A0122M	Ad-hoc Relief Allowance - 2016			23,000	70,000
A0122Y	Ad-hoc Relief Allowance - 2017			109,000	179,000
A0123G	Ad-hoc Relief Allowance - 2018			109,000	179,000
A0123P	Ad-hoc Relief Allowance - 2019			109,000	125,000
A0124C	Disparity Reduction Allowance			75,000	224,000
A0124F	Ad-hoc Relief Allowance - 2021			109,000	179,000
A01224	Entertainment Allowance			40,000	120,000
A03	TOTAL OPERATING EXPENSES		0	648,000	5,280,000
A032	TOTAL COMMUNICATION		0	51,000	305,000
A03201	Postage & Telegraph			1,000	5,000
A03202	Telephone & Trunk Call			50,000	300,000
A033	TOTAL UTILITIES		0	71,000	430,000
A03301	Gas			16,000	100,000
A03303	Electricity			50,000	300,000
A03304	Hot & Cold Weather Charges			5,000	30,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A038 TOTAL TRAVEL & TRANSPORTATION			<u>0</u>	<u>475,000</u>	<u>4,200,000</u>
A03805 Travelling Allowance			<u>0</u>	<u>200,000</u>	<u>1,700,000</u>
002 Gazetted				120,000	1,000,000
003 Non-Gazetted				80,000	700,000
A03807 POL				275,000	2,500,000
A039 TOTAL GENERAL			<u>0</u>	<u>51,000</u>	<u>345,000</u>
A03901 Stationery				18,000	150,000
A03902 Printing & Publication				3,000	15,000
A03905 Newspapers, Periodicals and Books				5,000	30,000
A03970 Others				25,000	150,000
A052 TOTAL GRANTS DOMESTIC			<u>0</u>	<u>84,000</u>	<u>500,000</u>
A05270 To Others			<u>0</u>	<u>84,000</u>	<u>500,000</u>
002 Discretionary Fund				84,000	500,000
A06 TOTAL TRANSFERS			<u>0</u>	<u>17,000</u>	<u>150,000</u>
A06301 Entertainment Charges				17,000	150,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>0</u>	<u>167,000</u>	<u>1,010,000</u>
A13001 Transport				165,000	1,000,000
A13101 Machinery & Equipment				2,000	10,000
GRAND TOTAL			<u>0</u>	<u>2,619,000</u>	<u>11,219,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS				
0111	EXECUTIVE & LEGISLATIVE ORGANS				
011103	PROVINCIAL EXECUTIVE				
MZ0901	ADVISOR TO THE PRIME MINISTER FOR AUQAF & RELIGIOUS AFFAIRS				
A01	TOTAL EMPLOYEES RELATED EXPENSES		0	1,521,000	4,279,000
A011	TOTAL PAY		0	647,000	1,792,000
A01101	SALARY OF ADVISOR		0	400,000	1,200,000
A032	Advisor	Special			1,200,000
A01101	PAY OF OFFICERS		0	118,000	238,000
P080	Public Relation Officer (Discretionary)	BPS-16			238,000
A01151	PAY OF OTHER STAFF		0	129,000	354,000
Q007	Qasid (Discretionary)	BPS-02			118,000
N005	Naib Qasid (Discretionary)	BPS-01			118,000
C095	Cook (Discretionary)	BPS-01			118,000
A012	TOTAL ALLOWANCES		0	874,000	2,487,000
A012-1	TOTAL REGULAR ALLOWANCES		0	874,000	2,487,000
A01202	House Rent Allowance			261,000	781,000
A01203	Conveyance Allowance			42,000	124,000
A01204	Sumptuary Allowance			100,000	300,000
A01205	Dearness Allowance			40,000	120,000
A01207	Washing Allowance			2,000	7,000
A01208	Dress Allowance			2,000	7,000
A01217	Medical Allowance			52,000	72,000
A0122M	Ad-hoc Relief Allowance - 2016			20,000	70,000
A0122Y	Ad-hoc Relief Allowance - 2017			16,000	179,000
A0123G	Ad-hoc Relief Allowance - 2018			70,000	179,000
A0123P	Ad-hoc Relief Allowance - 2019			70,000	125,000
A0124C	Disparity Reduction Allowance			50,000	224,000
A0124F	Ad-hoc Relief Allowance - 2021			109,000	179,000
A01224	Entertainment Allowance			40,000	120,000
A03	TOTAL OPERATING EXPENSES		0	1,689,000	5,280,000
A032	TOTAL COMMUNICATION		0	133,000	305,000
A03201	Postage & Telegraph			3,000	5,000
A03202	Telephone & Trunk Call			130,000	300,000
A033	TOTAL UTILITIES		0	199,000	430,000
A03301	Gas			56,000	100,000
A03303	Electricity			130,000	300,000
A03304	Hot & Cold Weather Charges			13,000	30,000

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GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A038	TOTAL TRAVEL & TRANSPORTATION		0	<u>1,191,000</u>	<u>4,200,000</u>
A03805	Travelling Allowance		0	<u>492,000</u>	<u>1,700,000</u>
002	Gazetted			360,000	1,000,000
003	Non-Gazetted			132,000	700,000
A03807	POL			699,000	2,500,000
A039	TOTAL GENERAL		0	<u>166,000</u>	<u>345,000</u>
A03901	Stationery			50,000	150,000
A03902	Printing & Publication			10,000	15,000
A03905	Newspapers, Periodicals and Books			25,000	30,000
A03970	Others			81,000	150,000
A052	TOTAL GRANTS DOMESTIC		0	<u>167,000</u>	<u>500,000</u>
A05270	To Others		0	<u>167,000</u>	<u>500,000</u>
002	Discretionary Fund			167,000	500,000
A06	TOTAL TRANSFERS		0	<u>57,000</u>	<u>150,000</u>
A06301	Entertainment Charges			57,000	150,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		0	<u>607,000</u>	<u>1,010,000</u>
A13001	Transport			565,000	1,000,000
A13101	Machinery & Equipment			42,000	10,000
GRAND TOTAL			0	<u>4,041,000</u>	<u>11,219,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS				
0111	EXECUTIVE & LEGISLATIVE ORGANS				
011103	PROVINCIAL EXECUTIVE				
MZ0902	<u>SPECIAL ASSISTANT TO THE PRIME MINISTER FOR INFORMATION TECHNOLOGY & ARCHAEOLOGY</u>				
A01	TOTAL EMPLOYEES RELATED EXPENSES		0	<u>1,547,000</u>	<u>4,426,000</u>
A011	TOTAL PAY		0	<u>689,000</u>	<u>1,908,000</u>
A01101	SALARY OF SPECIAL ASSISTANT		0	<u>400,000</u>	<u>1,200,000</u>
S094	Special Assistant to PM	Special			1,200,000
A01101	PAY OF OFFICERS		0	<u>118,000</u>	<u>236,000</u>
P080	Public Relation Officer (Discretionary)	BPS-16			236,000
A01151	PAY OF OTHER STAFF		0	<u>171,000</u>	<u>472,000</u>
Q007	Qasid (Discretionary)	BPS-02			118,000
N005	Naib Qasid (Discretionary)	BPS-01			236,000
C095	Cook (Discretionary)	BPS-01			118,000
A012	TOTAL ALLOWANCES		0	<u>858,000</u>	<u>2,518,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		0	<u>858,000</u>	<u>2,518,000</u>
A01202	House Rent Allowance			261,000	800,000
A01203	Conveyance Allowance			42,000	147,000
A01204	Sumptuary Allowance			100,000	300,000
A01205	Dearness Allowance			40,000	120,000
A01207	Washing Allowance			2,000	10,000
A01208	Dress Allowance			2,000	10,000
A01217	Medical Allowance			5,000	85,000
A0122M	Ad-hoc Relief Allowance - 2016			20,000	84,000
A0122Y	Ad-hoc Relief Allowance - 2017			52,000	191,000
A0123G	Ad-hoc Relief Allowance - 2018			65,000	191,000
A0123P	Ad-hoc Relief Allowance - 2019			60,000	134,000
A0124C	Disparity Reduction Allowance			104,000	135,000
A0124F	Ad-hoc Relief Allowance - 2021			65,000	191,000
A01224	Entertainment Allowance			40,000	120,000
A03	TOTAL OPERATING EXPENSES		0	<u>1,041,000</u>	<u>5,280,000</u>
A032	TOTAL COMMUNICATION		0	<u>82,000</u>	<u>305,000</u>
A03201	Postage & Telegraph			2,000	5,000
A03202	Telephone & Trunk Call			80,000	300,000
A033	TOTAL UTILITIES		0	<u>128,000</u>	<u>430,000</u>
A03301	Gas			40,000	100,000
A03303	Electricity			80,000	300,000
A03304	Hot & Cold Weather Charges			8,000	30,000

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GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A038	TOTAL TRAVEL & TRANSPORTATION		<u>0</u>	<u>716,000</u>	<u>4,200,000</u>
A03805	Travelling Allowance		<u>0</u>	<u>292,000</u>	<u>1,700,000</u>
002	Gazetted			240,000	1,000,000
003	Non-Gazetted			52,000	700,000
A03807	POL			424,000	2,500,000
A039	TOTAL GENERAL		<u>0</u>	<u>115,000</u>	<u>345,000</u>
A03901	Stationery			32,000	150,000
A03902	Printing & Publication			7,000	15,000
A03905	Newspapers, Periodicals and Books			20,000	30,000
A03970	Others			56,000	150,000
A052	TOTAL GRANTS DOMESTIC		<u>0</u>	<u>167,000</u>	<u>500,000</u>
A05270	To Others		<u>0</u>	<u>167,000</u>	<u>500,000</u>
002	Discretionary Fund			167,000	500,000
A06	TOTAL TRANSFERS		<u>0</u>	<u>40,000</u>	<u>150,000</u>
A06301	Entertainment Charges			40,000	150,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>0</u>	<u>440,000</u>	<u>1,010,000</u>
A13001	Transport			400,000	1,000,000
A13101	Machinery & Equipment			40,000	10,000
GRAND TOTAL			<u>0</u>	<u>3,235,000</u>	<u>11,366,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
<u>MZ0904</u> SPECIAL ASSISTANT TO THE PRIME MINISTER FOR INFORMATION, SMALL INDUSTRIES CORPORATION & ENVIRONMENT					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>0</u>	<u>796,000</u>	<u>4,551,000</u>
A011 TOTAL PAY	<u>0</u>	<u>6</u>	<u>0</u>	<u>347,000</u>	<u>1,942,000</u>
A01101 SALARY OF SPECIAL ASSISTANT	<u>0</u>	<u>1</u>	<u>0</u>	<u>200,000</u>	<u>1,200,000</u>
S094 Special Assistant to PM Special		1			1,200,000
A01101 PAY OF OFFICERS	<u>0</u>	<u>1</u>	<u>0</u>	<u>59,000</u>	<u>272,000</u>
P080 Public Relation Officer (Discretionary) BPS-16		1			272,000
A01151 PAY OF OTHER STAFF	<u>0</u>	<u>4</u>	<u>0</u>	<u>88,000</u>	<u>470,000</u>
Q007 Qasid (Discretionary) BPS-02		1			118,000
N005 Naib Qasid (Discretionary) BPS-01		2			234,000
C095 Cook (Discretionary) BPS-01		1			118,000
A012 TOTAL ALLOWANCES			<u>0</u>	<u>449,000</u>	<u>2,609,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>0</u>	<u>449,000</u>	<u>2,609,000</u>
A01202 House Rent Allowance				130,000	806,000
A01203 Conveyance Allowance				21,000	147,000
A01204 Sumptuary Allowance				50,000	300,000
A01205 Dearness Allowance				20,000	120,000
A01207 Washing Allowance				1,000	7,000
A01208 Dress Allowance				1,000	7,000
A01217 Medical Allowance				24,000	90,000
A0122M Ad-hoc Relief Allowance - 2016				10,000	70,000
A0122Y Ad-hoc Relief Allowance - 2017				26,000	194,000
A0123G Ad-hoc Relief Allowance - 2018				32,000	194,000
A0123P Ad-hoc Relief Allowance - 2019				30,000	136,000
A0124C Disparity Reduction Allowance				32,000	224,000
A0124F Ad-hoc Relief Allowance - 2021				52,000	194,000
A01224 Entertainment Allowance				20,000	120,000
A03 TOTAL OPERATING EXPENSES			<u>0</u>	<u>648,000</u>	<u>5,280,000</u>
A032 TOTAL COMMUNICATION			<u>0</u>	<u>51,000</u>	<u>305,000</u>
A03201 Postage & Telegraph				1,000	5,000
A03202 Telephone & Trunk Call				50,000	300,000
A033 TOTAL UTILITIES			<u>0</u>	<u>71,000</u>	<u>430,000</u>
A03301 Gas				16,000	100,000
A03303 Electricity				50,000	300,000
A03304 Hot & Cold Weather Charges				5,000	30,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A038 TOTAL TRAVEL & TRANSPORTATION			<u>0</u>	<u>475,000</u>	<u>4,200,000</u>
A03805 Travelling Allowance			<u>0</u>	<u>200,000</u>	<u>1,700,000</u>
002 Gazetted				120,000	1,000,000
003 Non-Gazetted				80,000	700,000
A03807 POL				275,000	2,500,000
A039 TOTAL GENERAL			<u>0</u>	<u>51,000</u>	<u>345,000</u>
A03901 Stationery				18,000	150,000
A03902 Printing & Publication				3,000	15,000
A03905 Newspapers, Periodicals and Books				5,000	30,000
A03970 Others				25,000	150,000
A052 TOTAL GRANTS DOMESTIC			<u>0</u>	<u>84,000</u>	<u>500,000</u>
A05270 To Others			<u>0</u>	<u>84,000</u>	<u>500,000</u>
002 Discretionary Fund				84,000	500,000
A06 TOTAL TRANSFERS			<u>0</u>	<u>17,000</u>	<u>150,000</u>
A06301 Entertainment Charges				17,000	150,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>0</u>	<u>167,000</u>	<u>1,010,000</u>
A13001 Transport				165,000	1,000,000
A13101 Machinery & Equipment				2,000	10,000
GRAND TOTAL			<u>0</u>	<u>1,712,000</u>	<u>11,491,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS				
0111	EXECUTIVE & LEGISLATIVE ORGANS				
011104	ADMINISTRATIVE INSPECTION				
MZ0004	PM'S INSPECTION/ IMPLEMENTATION COMMISSION				
A01	TOTAL EMPLOYEES RELATED EXPENSES		41,794,000	40,858,000	49,075,000
A011	TOTAL PAY		38	37	16,945,000
A01101	PAY OF OFFICERS		19	18	12,730,000
C018	Chairman	BPS-21	1	1	1,135,000
S055	Senior Member	BPS-20	1	1	1,348,000
D080	Director (Monitoring)	BPS-19	1	1	1,134,000
D031	Deputy Director (Complaints/Monitoring)	BPS-18	2	2	1,506,000
S027	Section Officer	BPS-17	1	1	962,000
S129	Superintendent	BPS-17	1	1	562,000
P055	Private Secretary	BPS-17	1	2	822,000
P056	Private Secretary (Discretionary)	BPS-17	1	0	791,000
C084	Computer Operator	BPS-16	2	2	785,000
A053	Assistant	BPS-16	6	6	2,885,000
P080	Public Relation Officer (Discretionary)	BPS-16	1	0	256,000
P013	Personal Assistant	BPS-16	1	1	529,000
A01102	Personal Pay				5,000
A01103	Special Pay				5,000
A01105	Qualification Pay				5,000
A01151	PAY OF OTHER STAFF		19	19	4,215,000
S026	Section Clerk	BPS-14	1	1	345,000
S102	Stenographer	BPS-14	4	4	1,197,000
D128	Driver	BPS-04	3	3	578,000
Q006	Qasid	BPS-02	1	1	285,000
C094	Cook	BPS-02	1	1	150,000
N004	Naib Qasid	BPS-01	9	9	1,645,000
A01152	Personal Pay				5,000
A01153	Special Pay				5,000
A01155	Qualification Pay				5,000
A012	TOTAL ALLOWANCES		24,849,000	22,966,000	30,355,000
A012-1	TOTAL REGULAR ALLOWANCES		24,561,000	22,376,000	29,695,000
A01201	Senior Post Allowance			31,000	15,000
A01202	House Rent Allowance			2,092,000	1,988,000
A01203	Conveyance Allowance			1,530,000	1,315,000
A01207	Washing Allowance			20,000	19,000
A01208	Dress Allowance			20,000	17,000
A01216	Qualification Allowance			18,000	15,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A0120N	Special Allowance @ 20% of Basic Pay for Sectt. Employees		6,194,000	7,942,000	8,488,000
A01211	Hill Allowance (Personal Allowance)		24,000	10,000	31,000
A01217	Medical Allowance		889,000	830,000	832,000
A0122M	Ad-hoc Relief Allowance - 2016		1,202,000	1,118,000	1,337,000
A0122S	Utility Allowance		5,220,000	331,000	5,508,000
A0122Y	Ad-hoc Relief Allowance - 2017		1,642,000	1,614,000	1,872,000
A0123G	Ad-hoc Relief Allowance - 2018		2,881,000	1,610,000	1,872,000
A0123P	Ad-hoc Relief Allowance - 2019		2,414,000	1,268,000	1,294,000
A0124C	Disparity Reduction Allowance			2,170,000	2,420,000
A0124F	Ad-hoc Relief Allowance - 2021			1,673,000	1,872,000
A01224	Entertainment Allowance		7,000	13,000	15,000
A01226	Computer Allowance		36,000	8,000	36,000
A01228	Orderly Allowance		336,000	216,000	210,000
A01238	Charge Allowance		5,000	204,000	288,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)		<u>288,000</u>	<u>590,000</u>	<u>660,000</u>
A01271	Overtime Allowance			180,000	180,000
A01277	Contingent Paid Staff		288,000	410,000	480,000
A03	TOTAL OPERATING EXPENSES		<u>2,419,000</u>	<u>2,789,000</u>	<u>3,395,000</u>
A032	TOTAL COMMUNICATION		<u>299,000</u>	<u>299,000</u>	<u>310,000</u>
A03201	Postage & Telegraph		5,000	5,000	10,000
A03202	Telephone & Trunk Call		294,000	294,000	300,000
A033	TOTAL UTILITIES		<u>28,000</u>	<u>5,000</u>	<u>15,000</u>
A03301	Gas		23,000		5,000
A03304	Hot & Cold Weather Charges		5,000	5,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,842,000</u>	<u>2,082,000</u>	<u>2,600,000</u>
A03805	Travelling Allowance		<u>1,072,000</u>	<u>1,142,000</u>	<u>1,400,000</u>
002	Gazetted		840,000	840,000	1,000,000
003	Non-Gazetted		232,000	302,000	400,000
A03807	POL		770,000	940,000	1,200,000
A039	TOTAL GENERAL		<u>250,000</u>	<u>403,000</u>	<u>470,000</u>
A03901	Stationery		120,000	200,000	250,000
A03902	Printing & Publication		11,000	11,000	30,000
A03905	Newspapers, Periodicals and Books		27,000	27,000	35,000
A03906	Uniform & Liveries		2,000	2,000	5,000
A03970	Others		90,000	163,000	150,000

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GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A06	TOTAL TRANSFERS		<u>53,000</u>	<u>53,000</u>	<u>100,000</u>
A06301	Entertainment Charges		53,000	53,000	100,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>0</u>	<u>450,000</u>	<u>0</u>
A09601	Machinery & Equipment			150,000	
A09701	Furniture and Fixture			300,000	
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>1,050,000</u>	<u>2,650,000</u>	<u>1,300,000</u>
A13001	Transport		1,000,000	2,600,000	1,200,000
A13101	Machinery & Equipment		50,000	50,000	100,000
GRAND TOTAL			<u>45,316,000</u>	<u>46,800,000</u>	<u>53,870,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
01	GENERAL PUBLIC SERVICE				
018	ADMINISTRATION OF GENERAL PUBLIC SERVICES				
0181	ADMINISTRATION OF GENERAL PUBLIC SERVICES				
018101	VOTER REGISTRATION/ELECTIONS				
MZ0005	<u>ELECTION COMMISSION MUZAFFARABAD</u>				
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>76,797,000</u>	<u>106,039,000</u>	<u>90,725,000</u>
A011	TOTAL PAY		<u>38,727,000</u>	<u>50,417,000</u>	<u>40,210,000</u>
A01101	PAY OF OFFICERS		<u>31,078,000</u>	<u>43,526,000</u>	<u>32,675,000</u>
C034	Chief Election Commissioner	Special	1	1	9,958,000
M025	Member	Special	2	2	8,400,000
J077	Judge Election Tribunal	BPS-21	0	1	190,000
S016	Secretary Election Commission	BPS-20	1	1	1,181,000
E008	Election Commissioner	BPS-19	2	2	2,190,000
D153	Deputy Election Commissioner/Dy. Secy	BPS-18	2	2	1,497,000
S149	System Analyst	BPS-18	0	1	481,000
P060	Program Officer	BPS-17	0	1	422,000
A098	Assistant Election Commissioner/S.O	BPS-17	1	1	761,000
S227	Secrecy Officer	BPS-17	1	1	387,000
S129	Superintendent	BPS-17	2	2	1,246,000
P055	Private Secretary	BPS-17	4	5	2,088,000
J009	Judgment Writer	BPS-17	0	1	35,000
B030	Budget Officer	BPS-16	1	1	654,000
S038	Senior Auditor	BPS-16	1	1	237,000
H004	Head Clerk	BPS-16	3	3	1,219,000
A053	Assistant	BPS-16	3	3	1,121,000
A01102	Personal Pay				11,000
A01103	Special Pay				128,000
A01151	PAY OF OTHER STAFF		<u>7,649,000</u>	<u>6,891,000</u>	<u>7,535,000</u>
S042	Senior Clerk	BPS-14	3	3	1,016,000
S102	Stenographer	BPS-14	0	2	432,000
D007	Data Entry Operator	BPS-12	2	0	378,000
J016	Junior Clerk	BPS-11	5	5	1,438,000
D128	Driver	BPS-04	8	8	1,639,000
N004	Naib Qasid	BPS-01	17	17	2,930,000
C061	Chowkidar	BPS-01	2	2	248,000
A012	TOTAL ALLOWANCES		<u>38,070,000</u>	<u>55,622,000</u>	<u>50,515,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>37,188,000</u>	<u>40,068,000</u>	<u>49,264,000</u>
A01201	Senior Post Allowance			15,000	32,000
A01202	House Rent Allowance			4,360,000	7,246,000
A01203	Conveyance Allowance			1,538,000	1,742,000
A01207	Washing Allowance			32,000	28,000
A01208	Dress Allowance			32,000	28,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A0120K	Special Judicial Allowance		5,114,000	7,293,000	6,855,000
A0120N	Special Allowance @ 20% of Basic Pay for Sectt. Employees		8,387,000	8,804,000	9,867,000
A01211	Hill Allowance (Personal Allowance)		43,000	18,000	41,000
A01217	Medical Allowance		2,175,000	2,275,000	2,302,000
A0122M	Ad-hoc Relief Allowance - 2016		1,318,000	1,468,000	1,543,000
A0122Y	Ad-hoc Relief Allowance - 2017		1,809,000	2,103,000	4,278,000
A0123G	Ad-hoc Relief Allowance - 2018		6,584,000	2,089,000	4,278,000
A0123P	Ad-hoc Relief Allowance - 2019		5,417,000	1,451,000	2,868,000
A0124C	Disparity Reduction Allowance			2,763,000	5,032,000
A0124F	Ad-hoc Relief Allowance - 2021			2,054,000	4,278,000
A01224	Entertainment Allowance		19,000	26,000	22,000
A01226	Computer Allowance		9,000		
A01228	Orderly Allowance		168,000	303,000	429,000
A01248	Judicial Allowance		168,000	345,000	336,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)		882,000	15,554,000	1,251,000
A01271	Overtime Allowance		336,000	493,000	444,000
A01273	Honoraria			14,000,000	
A01277	Contingent Paid Staff		546,000	1,061,000	807,000
A03	TOTAL OPERATING EXPENSES		404,468,000	70,488,000	9,935,000
A031	TOTAL FEES		0	0	2,000,000
A03102	Legal Fees-		0	0	2,000,000
001	Legal Fees (Non Transferable)				2,000,000
A032	TOTAL COMMUNICATION		230,000	1,670,000	600,000
A03201	Postage & Telegraph		20,000	1,120,000	200,000
A03202	Telephone & Trunk Call		210,000	550,000	400,000
A033	TOTAL UTILITIES		250,000	1,030,000	970,000
A03301	Gas		50,000	200,000	200,000
A03302	Water		10,000	60,000	50,000
A03303	Electricity		175,000	720,000	700,000
A03304	Hot & Cold Weather Charges		15,000	50,000	20,000
A034	TOTAL OCCUPANCY COSTS		1,718,000	1,783,000	1,673,000
A03402	Rent for Office Building (Non Transferable)		1,680,000	1,500,000	1,500,000
A03403	Rent for Residential Building (Non Transferable)		38,000	283,000	173,000
A038	TOTAL TRAVEL & TRANSPORTATION		1,909,000	4,401,000	3,601,000
A03805	Travelling Allowance		589,000	2,101,000	1,601,000
002	Gazetted		360,000	1,300,000	1,000,000
003	Non-Gazetted		228,000	800,000	600,000
005	Election Allowance for Polling Staff		1,000	1,000	1,000
A03807	POL		1,320,000	2,300,000	2,000,000
A039	TOTAL GENERAL		400,361,000	61,604,000	1,091,000
A03901	Stationery		151,000	5,351,000	501,000
001	Stationery		150,000	5,350,000	500,000
002	Election Material		1,000	1,000	1,000
A03902	Printing & Publication		6,000	24,106,000	20,000

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GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A03905	Newspapers, Periodicals and Books		30,000	72,000	50,000
A03906	Uniform & Liveries		14,000	75,000	20,000
A03970	Others		400,160,000	32,000,000	500,000
001	Others		160,000	2,000,000	500,000
072	General Election 2021		400,000,000	30,000,000	
A06	TOTAL TRANSFERS		<u>90,000</u>	<u>400,000</u>	<u>500,000</u>
A06301	Entertainment Charges		90,000	400,000	500,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>912,000</u>	<u>5,550,000</u>	<u>1,550,000</u>
A13001	Transport		900,000	5,500,000	1,500,000
A13101	Machinery & Equipment		12,000	50,000	50,000
GRAND TOTAL			482,267,000	182,477,000	102,710,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET		
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES		
	2021-22	2022-23	2021-22	2021-22	2022-23		
			Rs.	Rs.	Rs.		
01	GENERAL PUBLIC SERVICE						
018	ADMINISTRATION OF GENERAL PUBLIC SERVICES						
0181	ADMINISTRATION OF GENERAL PUBLIC SERVICES						
018101	VOTER REGISTRATION/ELECTIONS						
IB0004	<u>ELECTION COMMISSION OFFICE RAWALPINDI</u>						
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>5,438,000</u>	<u>4,732,000</u>	<u>5,850,000</u>		
A011	TOTAL PAY		<u>3,041,000</u>	<u>2,641,000</u>	<u>3,149,000</u>		
A01101	PAY OF OFFICERS		<u>1,915,000</u>	<u>1,515,000</u>	<u>1,986,000</u>		
D050	Deputy Election Commissioner	BPS-18	1	1	1,097,000	1,132,000	
A053	Assistant	BPS-16	1	1	491,000	509,000	
S062	Senior Scale Stenographer	BPS-16	1	1	327,000	345,000	
A01151	PAY OF OTHER STAFF		<u>1,126,000</u>	<u>1,126,000</u>	<u>1,163,000</u>		
S042	Senior Clerk	BPS-14	1	1	358,000	372,000	
J016	Junior Clerk	BPS-11	1	1	209,000	219,000	
D128	Driver	BPS-04	1	1	148,000	153,000	
N004	Naib Qasid	BPS-01	1	1	258,000	262,000	
C061	Chowkidar	BPS-01	1	1	153,000	157,000	
A012	TOTAL ALLOWANCES		<u>2,397,000</u>	<u>2,091,000</u>	<u>2,701,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES		<u>2,331,000</u>	<u>2,055,000</u>	<u>2,635,000</u>		
A01202	House Rent Allowance				352,000	289,000	352,000
A01203	Conveyance Allowance				313,000	259,000	313,000
A01207	Washing Allowance				4,000	4,000	4,000
A01208	Dress Allowance				4,000	4,000	4,000
A01211	Hill Allowance (Personal Allowance)				7,000	0	7,000
A01217	Medical Allowance				174,000	151,000	174,000
A0122M	Ad-hoc Relief Allowance - 2016				204,000	148,000	204,000
A0122Y	Ad-hoc Relief Allowance - 2017				304,000	222,000	315,000
A0123G	Ad-hoc Relief Allowance - 2018				517,000	222,000	315,000
A0123P	Ad-hoc Relief Allowance - 2019				452,000	204,000	235,000
A0124C	Disparity Reduction Allowance					327,000	397,000
A0124F	Ad-hoc Relief Allowance - 2021					225,000	315,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)		<u>66,000</u>	<u>36,000</u>	<u>66,000</u>		
A01271	Overtime Allowance				30,000	0	30,000
A01277	Contingent Paid Staff				36,000	36,000	36,000
A03	TOTAL OPERATING EXPENSES		<u>285,000</u>	<u>289,000</u>	<u>521,000</u>		
A032	TOTAL COMMUNICATION		<u>18,000</u>	<u>18,000</u>	<u>40,000</u>		
A03201	Postage & Telegraph				2,000	2,000	10,000
A03202	Telephone & Trunk Call				16,000	16,000	30,000
A033	TOTAL UTILITIES		<u>67,000</u>	<u>68,000</u>	<u>132,000</u>		
A03301	Gas				11,000	11,000	20,000
A03302	Water				6,000	7,000	12,000
A03303	Electricity				50,000	50,000	100,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A038 TOTAL TRAVEL & TRANSPORTATION			<u>154,000</u>	<u>164,000</u>	<u>250,000</u>
A03805 Travelling Allowance			<u>55,000</u>	<u>65,000</u>	<u>100,000</u>
002 Gazetted			29,000	29,000	60,000
003 Non-Gazetted			26,000	36,000	40,000
A03807 POL			99,000	99,000	150,000
A039 TOTAL GENERAL			<u>46,000</u>	<u>39,000</u>	<u>99,000</u>
A03901 Stationery			23,000	18,000	40,000
A03905 Newspapers, Periodicals and Books			7,000	5,000	15,000
A03906 Uniform & Liveries			2,000	2,000	4,000
A03970 Others			14,000	14,000	40,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>75,000</u>	<u>71,000</u>	<u>110,000</u>
A13001 Transport			70,000	70,000	100,000
A13101 Machinery & Equipment			5,000	1,000	10,000
GRAND TOTAL			<u>5,798,000</u>	<u>5,092,000</u>	<u>6,481,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET	
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
	2021-22	2022-23	2021-22	2021-22	2022-23	
			Rs.	Rs.	Rs.	
01	GENERAL PUBLIC SERVICE					
018	ADMINISTRATION OF GENERAL PUBLIC SERVICES					
0181	ADMINISTRATION OF GENERAL PUBLIC SERVICES					
018101	VOTER REGISTRATION/ELECTIONS					
MZ0859	DISTRICT ELECTION OFFICE MUZAFFARABAD					
A01	TOTAL EMPLOYEES RELATED EXPENSES		1,837,000	2,135,000	2,585,000	
A011	TOTAL PAY		996,000	1,118,000	1,302,000	
A01101	PAY OF OFFICERS		546,000	601,000	620,000	
E009	Election Officer	BPS-16	1	1	546,000	620,000
A01151	PAY OF OTHER STAFF		450,000	517,000	682,000	
S042	Senior Clerk	BPS-14	1	1	217,000	245,000
D007	Data Entry Operator	BPS-12	0	1		190,000
N004	Naib Qasid	BPS-01	1	1	118,000	125,000
C061	Chowkidar	BPS-01	1	1	115,000	122,000
A012	TOTAL ALLOWANCES		841,000	1,017,000	1,283,000	
A012-1	TOTAL REGULAR ALLOWANCES		841,000	1,017,000	1,283,000	
A01202	House Rent Allowance				137,000	178,000
A01203	Conveyance Allowance				137,000	172,000
A01211	Hill Allowance (Personal Allowance)				3,000	3,000
A01217	Medical Allowance				72,000	90,000
A01226	Computer Allowance					9,000
A0122M	Ad-hoc Relief Allowance - 2016				73,000	73,000
A0122Y	Ad-hoc Relief Allowance - 2017				98,000	130,000
A0123G	Ad-hoc Relief Allowance - 2018				169,000	130,000
A0123P	Ad-hoc Relief Allowance - 2019				152,000	105,000
A0124C	Disparity Reduction Allowance					161,000
A0124F	Ad-hoc Relief Allowance - 2021					106,000
A03	TOTAL OPERATING EXPENSES		189,000	189,000	343,000	
A032	TOTAL COMMUNICATION		13,000	13,000	35,000	
A03201	Postage & Telegraph				2,000	10,000
A03202	Telephone & Trunk Call				11,000	25,000
A033	TOTAL UTILITIES		25,000	25,000	50,000	
A03303	Electricity				25,000	50,000
A034	TOTAL OCCUPANCY COSTS		72,000	72,000	108,000	
A03402	Rent for Office Building (Non Transferable)				72,000	108,000
A038	TOTAL TRAVEL & TRANSPORTATION		47,000	47,000	70,000	
A03805	Travelling Allowance		47,000	47,000	70,000	
002	Gazetted				29,000	40,000
003	Non-Gazetted				18,000	30,000
A039	TOTAL GENERAL		32,000	32,000	80,000	
A03901	Stationery				14,000	30,000
A03905	Newspapers, Periodicals and Books				4,000	10,000
A03970	Others				14,000	40,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		5,000	5,000	10,000	
A13101	Machinery & Equipment				5,000	10,000
GRAND TOTAL			2,031,000	2,329,000	2,938,000	

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
01	GENERAL PUBLIC SERVICE				
018	ADMINISTRATION OF GENERAL PUBLIC SERVICES				
0181	ADMINISTRATION OF GENERAL PUBLIC SERVICES				
018101	VOTER REGISTRATION/ELECTIONS				
NM0122	DISTRICT ELECTION OFFICE NEELUM				
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>2,132,000</u>	<u>1,614,000</u>	<u>2,490,000</u>
A011	TOTAL PAY		<u>1,143,000</u>	<u>891,000</u>	<u>1,231,000</u>
A01101	PAY OF OFFICERS		<u>272,000</u>	<u>272,000</u>	<u>291,000</u>
E009	Election Officer	BPS-16	1	1	272,000
A01151	PAY OF OTHER STAFF		<u>871,000</u>	<u>619,000</u>	<u>940,000</u>
S042	Senior Clerk	BPS-14	1	1	341,000
D007	Data Entry Operator	BPS-12	0	1	190,000
J016	Junior Clerk	BPS-11	1	1	230,000
N004	Naib Qasid	BPS-01	1	1	150,000
C061	Chowkidar	BPS-01	1	1	150,000
A012	TOTAL ALLOWANCES		<u>989,000</u>	<u>723,000</u>	<u>1,259,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>989,000</u>	<u>723,000</u>	<u>1,259,000</u>
A01202	House Rent Allowance		109,000	77,000	141,000
A01203	Conveyance Allowance		171,000	118,000	206,000
A01207	Washing Allowance		4,000	3,000	4,000
A01208	Dress Allowance		4,000	3,000	4,000
A01217	Medical Allowance		90,000	62,000	108,000
A01226	Computer Allowance				9,000
A0122M	Ad-hoc Relief Allowance - 2016		81,000	49,000	82,000
A0122Y	Ad-hoc Relief Allowance - 2017		114,000	70,000	123,000
A0123G	Ad-hoc Relief Allowance - 2018		194,000	70,000	123,000
A0123P	Ad-hoc Relief Allowance - 2019		192,000	70,000	111,000
A0124C	Disparity Reduction Allowance			131,000	195,000
A0124F	Ad-hoc Relief Allowance - 2021			70,000	123,000
A01233	Unattractive Area Allowance (Karnah Allowance)		30,000	0	30,000
A03	TOTAL OPERATING EXPENSES		<u>179,000</u>	<u>179,000</u>	<u>297,000</u>
A032	TOTAL COMMUNICATION		<u>13,000</u>	<u>13,000</u>	<u>35,000</u>
A03201	Postage & Telegraph		2,000	2,000	10,000
A03202	Telephone & Trunk Call		11,000	11,000	25,000
A033	TOTAL UTILITIES		<u>37,000</u>	<u>37,000</u>	<u>62,000</u>
A03302	Water		12,000	12,000	12,000
A03303	Electricity		25,000	25,000	50,000
A034	TOTAL OCCUPANCY COSTS		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03402	Rent for Office Building (Non Transferable)		50,000	50,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>47,000</u>	<u>47,000</u>	<u>70,000</u>
A03805	Travelling Allowance		<u>47,000</u>	<u>47,000</u>	<u>70,000</u>
002	Gazetted		29,000	29,000	40,000
003	Non-Gazetted		18,000	18,000	30,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A039 TOTAL GENERAL			<u>32,000</u>	<u>32,000</u>	<u>80,000</u>
A03901 Stationery			14,000	14,000	30,000
A03905 Newspapers, Periodicals and Books			4,000	4,000	10,000
A03970 Others			14,000	14,000	40,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>5,000</u>	<u>5,000</u>	<u>10,000</u>
A13101 Machinery & Equipment			5,000	5,000	10,000
GRAND TOTAL			<u>2,316,000</u>	<u>1,798,000</u>	<u>2,797,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET		
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES		
	2021-22	2022-23	2021-22	2021-22	2022-23		
			Rs.	Rs.	Rs.		
01	GENERAL PUBLIC SERVICE						
018	ADMINISTRATION OF GENERAL PUBLIC SERVICES						
0181	ADMINISTRATION OF GENERAL PUBLIC SERVICES						
018101	VOTER REGISTRATION/ELECTIONS						
HT0193	<u>DISTRICT ELECTION OFFICE JEHLUM VALLEY</u>						
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>3,033,000</u>	<u>3,213,000</u>	<u>3,351,000</u>		
A011	TOTAL PAY		<u>1,687,000</u>	<u>1,698,000</u>	<u>1,774,000</u>		
A01101	PAY OF OFFICERS		<u>626,000</u>	<u>626,000</u>	<u>654,000</u>		
A097	Assistant Election Commissioner	BPS-17	1	1	626,000	654,000	
A01151	PAY OF OTHER STAFF		<u>1,061,000</u>	<u>1,072,000</u>	<u>1,120,000</u>		
S042	Senior Clerk	BPS-14	1	1	203,000	217,000	
S102	Stenographer	BPS-14	0	1		203,000	
D007	Data Entry Operator	BPS-12	1	0	177,000		
J016	Junior Clerk	BPS-11	1	1	283,000	293,000	
N004	Naib Qasid	BPS-01	1	1	280,000	285,000	
C061	Chowkidar	BPS-01	1	1	118,000	122,000	
A012	TOTAL ALLOWANCES		<u>1,346,000</u>	<u>1,515,000</u>	<u>1,577,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,346,000</u>	<u>1,515,000</u>	<u>1,577,000</u>		
A01202	House Rent Allowance				159,000	161,000	162,000
A01203	Conveyance Allowance				206,000	206,000	206,000
A01207	Washing Allowance				4,000	3,000	4,000
A01208	Dress Allowance				4,000	3,000	4,000
A01211	Hill Allowance (Personal Allowance)				7,000	2,000	7,000
A01226	Computer Allowance				9,000	8,000	
A01217	Medical Allowance				112,000	111,000	112,000
A0122M	Ad-hoc Relief Allowance - 2016				121,000	117,000	123,000
A0122Y	Ad-hoc Relief Allowance - 2017				165,000	166,000	177,000
A0123G	Ad-hoc Relief Allowance - 2018				287,000	166,000	177,000
A0123P	Ad-hoc Relief Allowance - 2019				272,000	133,000	151,000
A0124C	Disparity Reduction Allowance					274,000	277,000
A0124F	Ad-hoc Relief Allowance - 2021					165,000	177,000
A03	TOTAL OPERATING EXPENSES		<u>331,000</u>	<u>331,000</u>	<u>527,000</u>		
A032	TOTAL COMMUNICATION		<u>13,000</u>	<u>13,000</u>	<u>35,000</u>		
A03201	Postage & Telegraph				2,000	2,000	10,000
A03202	Telephone & Trunk Call				11,000	11,000	25,000
A033	TOTAL UTILITIES		<u>37,000</u>	<u>37,000</u>	<u>62,000</u>		
A03302	Water				12,000	12,000	12,000
A03303	Electricity				25,000	25,000	50,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A034	TOTAL OCCUPANCY COSTS		<u>132,000</u>	<u>132,000</u>	<u>180,000</u>
A03402	Rent for Office Building (Non Transferable)		132,000	132,000	180,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>117,000</u>	<u>117,000</u>	<u>170,000</u>
A03805	Travelling Allowance		<u>47,000</u>	<u>47,000</u>	<u>70,000</u>
002	Gazetted		29,000	29,000	40,000
003	Non-Gazetted		18,000	18,000	30,000
A03807	POL		70,000	70,000	100,000
A039	TOTAL GENERAL		<u>32,000</u>	<u>32,000</u>	<u>80,000</u>
A03901	Stationery		14,000	14,000	30,000
A03905	Newspapers, Periodicals and Books		4,000	4,000	10,000
A03970	Others		14,000	14,000	40,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>60,000</u>	<u>60,000</u>	<u>80,000</u>
A13001	Transport		60,000	60,000	80,000
GRAND TOTAL			<u>3,424,000</u>	<u>3,604,000</u>	<u>3,958,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET		
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES		
	2021-22	2022-23	2021-22	2021-22	2022-23		
			Rs.	Rs.	Rs.		
01	GENERAL PUBLIC SERVICE						
018	ADMINISTRATION OF GENERAL PUBLIC SERVICES						
0181	ADMINISTRATION OF GENERAL PUBLIC SERVICES						
018101	VOTER REGISTRATION/ELECTIONS						
BG0450	<u>DISTRICT ELECTION OFFICE BAGH</u>						
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>2,614,000</u>	<u>2,808,000</u>	<u>2,686,000</u>		
A011	TOTAL PAY		<u>1,425,000</u>	<u>1,410,000</u>	<u>1,468,000</u>		
A01101	PAY OF OFFICERS		<u>327,000</u>	<u>327,000</u>	<u>345,000</u>		
E009	Election Officer	BPS-16	1	1	327,000	345,000	
A01151	PAY OF OTHER STAFF		<u>1,098,000</u>	<u>1,083,000</u>	<u>1,123,000</u>		
S042	Senior Clerk	BPS-14	1	1	344,000	343,000	
S102	Stenographer	BPS-14	0	1		234,000	
D007	Data Entry Operator	BPS-12	1	0	224,000		
J016	Junior Clerk	BPS-11	1	1	230,000	240,000	
N004	Naib Qasid	BPS-01	1	1	150,000	153,000	
C061	Chowkidar	BPS-01	1	1	150,000	153,000	
A012	TOTAL ALLOWANCES		<u>1,189,000</u>	<u>1,398,000</u>	<u>1,218,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,189,000</u>	<u>1,398,000</u>	<u>1,218,000</u>		
A01202	House Rent Allowance				137,000	141,000	137,000
A01203	Conveyance Allowance				206,000	211,000	151,000
A01207	Washing Allowance				4,000	4,000	4,000
A01208	Dress Allowance				4,000	4,000	4,000
A01211	Hill Allowance (Personal Allowance)				3,000	1,000	3,000
A01226	Computer Allowance				9,000	9,000	
A01217	Medical Allowance				108,000	111,000	108,000
A0122M	Ad-hoc Relief Allowance - 2016				93,000	95,000	93,000
A0122Y	Ad-hoc Relief Allowance - 2017				143,000	145,000	147,000
A0123G	Ad-hoc Relief Allowance - 2018				242,000	145,000	147,000
A0123P	Ad-hoc Relief Allowance - 2019				240,000	145,000	133,000
A0124C	Disparity Reduction Allowance					242,000	144,000
A0124F	Ad-hoc Relief Allowance - 2021					145,000	147,000
A03	TOTAL OPERATING EXPENSES		<u>351,000</u>	<u>201,000</u>	<u>247,000</u>		
A032	TOTAL COMMUNICATION		<u>13,000</u>	<u>13,000</u>	<u>35,000</u>		
A03201	Postage & Telegraph				2,000	2,000	10,000
A03202	Telephone & Trunk Call				11,000	11,000	25,000
A033	TOTAL UTILITIES		<u>37,000</u>	<u>37,000</u>	<u>62,000</u>		
A03302	Water				12,000	12,000	12,000
A03303	Electricity				25,000	25,000	50,000
A034	TOTAL OCCUPANCY COSTS		<u>150,000</u>	<u>0</u>	<u>0</u>		
A03402	Rent for Office Building (Non Transferable)				150,000		

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A038	TOTAL TRAVEL & TRANSPORTATION		<u>47,000</u>	<u>47,000</u>	<u>70,000</u>
A03805	Travelling Allowance		<u>47,000</u>	<u>47,000</u>	<u>70,000</u>
002	Gazetted		29,000	29,000	40,000
003	Non-Gazetted		18,000	18,000	30,000
A039	TOTAL GENERAL		<u>104,000</u>	<u>104,000</u>	<u>80,000</u>
A03901	Stationery		14,000	14,000	30,000
A03905	Newspapers, Periodicals and Books		4,000	4,000	10,000
A03970	Others		86,000	86,000	40,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>5,000</u>	<u>5,000</u>	<u>10,000</u>
A13101	Machinery & Equipment		5,000	5,000	10,000
GRAND TOTAL			<u>2,970,000</u>	<u>3,014,000</u>	<u>2,943,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET	
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
	2021-22	2022-23	2021-22	2021-22	2022-23	
			Rs.	Rs.	Rs.	
01	GENERAL PUBLIC SERVICE					
018	ADMINISTRATION OF GENERAL PUBLIC SERVICES					
0181	ADMINISTRATION OF GENERAL PUBLIC SERVICES					
018101	VOTER REGISTRATION/ELECTIONS					
HV0318	<u>DISTRICT ELECTION OFFICE HAVELI</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>2,780,000</u>	<u>2,935,000</u>	<u>3,335,000</u>	
A011	TOTAL PAY		<u>1,568,000</u>	<u>1,614,000</u>	<u>1,815,000</u>	
A01101	PAY OF OFFICERS		<u>765,000</u>	<u>765,000</u>	<u>792,000</u>	
E009	Election Officer	BPS-16	1	1	765,000	792,000
A01151	PAY OF OTHER STAFF		<u>803,000</u>	<u>849,000</u>	<u>1,023,000</u>	
S042	Senior Clerk	BPS-14	1	1	273,000	287,000
D007	Data Entry Operator	BPS-12	0	1		190,000
J016	Junior Clerk	BPS-11	1	1	230,000	240,000
N004	Naib Qasid	BPS-01	1	1	150,000	153,000
C061	Chowkidar	BPS-01	1	1	150,000	153,000
A012	TOTAL ALLOWANCES		<u>1,212,000</u>	<u>1,321,000</u>	<u>1,520,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,212,000</u>	<u>1,321,000</u>	<u>1,520,000</u>	
A01202	House Rent Allowance			134,000	134,000	178,000
A01203	Conveyance Allowance			171,000	176,000	171,000
A01207	Washing Allowance			4,000	4,000	4,000
A01208	Dress Allowance			4,000	4,000	4,000
A01211	Hill Allowance (Personal Allowance)			3,000	1,000	3,000
A01217	Medical Allowance			105,000	104,000	108,000
A01226	Computer Allowance					9,000
A0122M	Ad-hoc Relief Allowance - 2016			124,000	105,000	118,000
A0122Y	Ad-hoc Relief Allowance - 2017			156,000	149,000	182,000
A0123G	Ad-hoc Relief Allowance - 2018			267,000	149,000	182,000
A0123P	Ad-hoc Relief Allowance - 2019			244,000	123,000	150,000
A0124C	Disparity Reduction Allowance				223,000	229,000
A0124F	Ad-hoc Relief Allowance - 2021				149,000	182,000
A03	TOTAL OPERATING EXPENSES		<u>224,000</u>	<u>226,000</u>	<u>342,000</u>	
A032	TOTAL COMMUNICATION		<u>13,000</u>	<u>13,000</u>	<u>35,000</u>	
A03201	Postage & Telegraph			2,000	2,000	10,000
A03202	Telephone & Trunk Call			11,000	11,000	25,000
A033	TOTAL UTILITIES		<u>25,000</u>	<u>25,000</u>	<u>50,000</u>	
A03303	Electricity			25,000	25,000	50,000
A034	TOTAL OCCUPANCY COSTS		<u>107,000</u>	<u>113,000</u>	<u>113,000</u>	
A03402	Rent for Office Building (Non Transferable)			107,000	113,000	113,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>47,000</u>	<u>47,000</u>	<u>70,000</u>	
A03805	Travelling Allowance		<u>47,000</u>	<u>47,000</u>	<u>70,000</u>	
002	Gazetted			29,000	29,000	40,000
003	Non-Gazetted			18,000	18,000	30,000

101
KC21001

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A039	TOTAL GENERAL		<u>32,000</u>	<u>28,000</u>	<u>74,000</u>
A03901	Stationery		14,000	14,000	30,000
A03905	Newspapers, Periodicals and Books		4,000	0	4,000
A03970	Others		14,000	14,000	40,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>5,000</u>	<u>4,000</u>	<u>10,000</u>
A13101	Machinery & Equipment		5,000	4,000	10,000
	GRAND TOTAL		<u>3,009,000</u>	<u>3,165,000</u>	<u>3,687,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET	
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
	2021-22	2022-23	2021-22	2021-22	2022-23	
			Rs.	Rs.	Rs.	
01	GENERAL PUBLIC SERVICE					
018	ADMINISTRATION OF GENERAL PUBLIC SERVICES					
0181	ADMINISTRATION OF GENERAL PUBLIC SERVICES					
018101	VOTER REGISTRATION/ELECTIONS					
PO0400	<u>DISTRICT ELECTION OFFICE RAWALAKOT</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>3,106,000</u>	<u>2,924,000</u>	<u>3,425,000</u>	
A011	TOTAL PAY		<u>1,642,000</u>	<u>1,475,000</u>	<u>1,718,000</u>	
A01101	PAY OF OFFICERS		<u>488,000</u>	<u>488,000</u>	<u>516,000</u>	
A097	Assistant Election Commissioner	BPS-17	1	1	488,000	516,000
A01151	PAY OF OTHER STAFF		<u>1,154,000</u>	<u>987,000</u>	<u>1,202,000</u>	
S042	Senior Clerk	BPS-14	1	1	330,000	343,000
S102	Stenographer	BPS-14	0	1		190,000
D007	Data Entry Operator	BPS-12	1	0	177,000	
J016	Junior Clerk	BPS-11	1	1	177,000	187,000
D128	Driver	BPS-04	1	1	174,000	179,000
N004	Naib Qasid	BPS-01	1	1	150,000	153,000
C061	Chowkidar	BPS-01	1	1	146,000	150,000
A012	TOTAL ALLOWANCES		<u>1,464,000</u>	<u>1,449,000</u>	<u>1,707,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,464,000</u>	<u>1,449,000</u>	<u>1,707,000</u>	
A01202	House Rent Allowance				263,000	263,000
A01203	Conveyance Allowance				227,000	227,000
A01207	Washing Allowance				4,000	4,000
A01208	Dress Allowance				4,000	4,000
A01226	Computer Allowance				9,000	
A01217	Medical Allowance				130,000	130,000
A0122M	Ad-hoc Relief Allowance - 2016				113,000	113,000
A0122Y	Ad-hoc Relief Allowance - 2017				164,000	172,000
A0123G	Ad-hoc Relief Allowance - 2018				279,000	172,000
A0123P	Ad-hoc Relief Allowance - 2019				271,000	151,000
A0124C	Disparity Reduction Allowance					266,000
A0124F	Ad-hoc Relief Allowance - 2021					149,000
A03	TOTAL OPERATING EXPENSES		<u>377,000</u>	<u>377,000</u>	<u>501,000</u>	
A032	TOTAL COMMUNICATION		<u>13,000</u>	<u>13,000</u>	<u>35,000</u>	
A03201	Postage & Telegraph				2,000	10,000
A03202	Telephone & Trunk Call				11,000	25,000
A033	TOTAL UTILITIES		<u>25,000</u>	<u>25,000</u>	<u>162,000</u>	
A03302	Water					12,000
A03303	Electricity				25,000	150,000
A034	TOTAL OCCUPANCY COSTS		<u>163,000</u>	<u>163,000</u>	<u>0</u>	
A03402	Rent for Office Building (Non Transferable)				163,000	163,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A038	TOTAL TRAVEL & TRANSPORTATION		<u>142,000</u>	<u>142,000</u>	<u>220,000</u>
A03805	Travelling Allowance		<u>47,000</u>	<u>47,000</u>	<u>70,000</u>
002	Gazetted		29,000	29,000	40,000
003	Non-Gazetted		18,000	18,000	30,000
A03807	POL		95,000	95,000	150,000
A039	TOTAL GENERAL		<u>34,000</u>	<u>34,000</u>	<u>84,000</u>
A03901	Stationery		14,000	14,000	30,000
A03905	Newspapers, Periodicals and Books		4,000	4,000	10,000
A03906	Uniform & Liveries		2,000	2,000	4,000
A03970	Others		14,000	14,000	40,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>65,000</u>	<u>65,000</u>	<u>90,000</u>
A13001	Transport		60,000	60,000	80,000
A13101	Machinery & Equipment		5,000	5,000	10,000
GRAND TOTAL			<u>3,548,000</u>	<u>3,366,000</u>	<u>4,016,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET		
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES		
	2021-22	2022-23	2021-22	2021-22	2022-23		
			Rs.	Rs.	Rs.		
01	GENERAL PUBLIC SERVICE						
018	ADMINISTRATION OF GENERAL PUBLIC SERVICES						
0181	ADMINISTRATION OF GENERAL PUBLIC SERVICES						
018101	VOTER REGISTRATION/ELECTIONS						
SJ0214	<u>DISTRICT ELECTION OFFICE SUDHNOTI</u>						
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>1,923,000</u>	<u>2,078,000</u>	<u>2,479,000</u>		
A011	TOTAL PAY		<u>1,023,000</u>	<u>1,050,000</u>	<u>1,243,000</u>		
A01101	PAY OF OFFICERS		<u>273,000</u>	<u>254,000</u>	<u>272,000</u>		
E009	Election Officer	BPS-16	1	1	273,000	272,000	
A01151	PAY OF OTHER STAFF		<u>750,000</u>	<u>796,000</u>	<u>971,000</u>		
S042	Senior Clerk	BPS-14	1	1	273,000	287,000	
D007	Data Entry Operator	BPS-12	0	1		190,000	
J016	Junior Clerk	BPS-11	1	1	177,000	188,000	
N004	Naib Qasid	BPS-01	1	1	150,000	153,000	
C061	Chowkidar	BPS-01	1	1	150,000	153,000	
A012	TOTAL ALLOWANCES		<u>900,000</u>	<u>1,028,000</u>	<u>1,236,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES		<u>900,000</u>	<u>1,028,000</u>	<u>1,236,000</u>		
A01202	House Rent Allowance				113,000	110,000	178,000
A01203	Conveyance Allowance				171,000	166,000	171,000
A01207	Washing Allowance				4,000	4,000	4,000
A01208	Dress Allowance				4,000	4,000	4,000
A01217	Medical Allowance				90,000	88,000	108,000
A01226	Computer Allowance						9,000
A0122M	Ad-hoc Relief Allowance - 2016				72,000	70,000	82,000
A0122Y	Ad-hoc Relief Allowance - 2017				102,000	100,000	124,000
A0123G	Ad-hoc Relief Allowance - 2018				174,000	100,000	124,000
A0123P	Ad-hoc Relief Allowance - 2019				170,000	98,000	113,000
A0124C	Disparity Reduction Allowance					187,000	195,000
A0124F	Ad-hoc Relief Allowance - 2021					101,000	124,000
A03	TOTAL OPERATING EXPENSES		<u>238,000</u>	<u>238,000</u>	<u>475,000</u>		
A032	TOTAL COMMUNICATION		<u>13,000</u>	<u>13,000</u>	<u>35,000</u>		
A03201	Postage & Telegraph				2,000	2,000	10,000
A03202	Telephone & Trunk Call				11,000	11,000	25,000
A033	TOTAL UTILITIES		<u>37,000</u>	<u>37,000</u>	<u>74,000</u>		
A03302	Water				12,000	12,000	24,000
A03303	Electricity				25,000	25,000	50,000
A034	TOTAL OCCUPANCY COSTS		<u>113,000</u>	<u>113,000</u>	<u>226,000</u>		
A03402	Rent for Office Building (Non Transferable)				113,000	113,000	226,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A038 TOTAL TRAVEL & TRANSPORTATION			<u>47,000</u>	<u>47,000</u>	<u>70,000</u>
A03805 Travelling Allowance			<u>47,000</u>	<u>47,000</u>	<u>70,000</u>
002 Gazetted			29,000	29,000	40,000
003 Non-Gazetted			18,000	18,000	30,000
A039 TOTAL GENERAL			<u>28,000</u>	<u>28,000</u>	<u>70,000</u>
A03901 Stationery			14,000	14,000	30,000
A03970 Others			14,000	14,000	40,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>5,000</u>	<u>5,000</u>	<u>10,000</u>
A13101 Machinery & Equipment			5,000	5,000	10,000
GRAND TOTAL			<u>2,166,000</u>	<u>2,321,000</u>	<u>2,964,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
01	GENERAL PUBLIC SERVICE				
018	ADMINISTRATION OF GENERAL PUBLIC SERVICES				
0181	ADMINISTRATION OF GENERAL PUBLIC SERVICES				
018101	VOTER REGISTRATION/ELECTIONS				
KJ0401	<u>DISTRICT ELECTION OFFICE KOTLI</u>				
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>3,783,000</u>	<u>4,670,000</u>	<u>4,076,000</u>
A011	TOTAL PAY		<u>7</u>	<u>7</u>	<u>2,146,000</u>
A01101	PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>877,000</u>
A097	Assistant Election Commissioner	BPS-17	1	1	877,000
A01151	PAY OF OTHER STAFF		<u>6</u>	<u>6</u>	<u>1,269,000</u>
S042	Senior Clerk	BPS-14	1	1	359,000
S102	Stenographer	BPS-14	0	1	
D007	Data Entry Operator	BPS-12	1	0	201,000
J016	Junior Clerk	BPS-11	1	1	178,000
D128	Driver	BPS-04	1	1	180,000
N004	Naib Qasid	BPS-01	1	1	201,000
C061	Chowkidar	BPS-01	1	1	150,000
A012	TOTAL ALLOWANCES		<u>1,637,000</u>	<u>2,128,000</u>	<u>1,857,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,637,000</u>	<u>2,128,000</u>	<u>1,857,000</u>
A01202	House Rent Allowance			175,000	254,000
A01203	Conveyance Allowance			227,000	236,000
A01207	Washing Allowance			4,000	4,000
A01208	Dress Allowance			4,000	4,000
A01211	Hill Allowance (Personal Allowance)			3,000	1,000
A01217	Medical Allowance			140,000	165,000
A0122M	Ad-hoc Relief Allowance - 2016			153,000	185,000
A0122Y	Ad-hoc Relief Allowance - 2017			215,000	261,000
A0123G	Ad-hoc Relief Allowance - 2018			365,000	264,000
A0123P	Ad-hoc Relief Allowance - 2019			342,000	215,000
A0124C	Disparity Reduction Allowance				310,000
A0124F	Ad-hoc Relief Allowance - 2021				220,000
A01226	Computer Allowance			9,000	9,000
A03	TOTAL OPERATING EXPENSES		<u>415,000</u>	<u>415,000</u>	<u>651,000</u>
A032	TOTAL COMMUNICATION		<u>13,000</u>	<u>13,000</u>	<u>35,000</u>
A03201	Postage & Telegraph			2,000	2,000
A03202	Telephone & Trunk Call			11,000	11,000
A033	TOTAL UTILITIES		<u>37,000</u>	<u>37,000</u>	<u>62,000</u>
A03302	Water			12,000	12,000
A03303	Electricity			25,000	25,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A034	TOTAL OCCUPANCY COSTS		<u>218,000</u>	<u>218,000</u>	<u>264,000</u>
A03402	Rent for Office Building (Non Transferable)		218,000	218,000	264,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>113,000</u>	<u>113,000</u>	<u>170,000</u>
A03805	Travelling Allowance		<u>47,000</u>	<u>47,000</u>	<u>70,000</u>
002	Gazetted		29,000	29,000	40,000
003	Non-Gazetted		18,000	18,000	30,000
A03807	POL		66,000	66,000	100,000
A039	TOTAL GENERAL		<u>34,000</u>	<u>34,000</u>	<u>120,000</u>
A03901	Stationery		14,000	14,000	30,000
A03905	Newspapers, Periodicals and Books		4,000	4,000	10,000
A03906	Uniform & Liveries		2,000	2,000	40,000
A03970	Others		14,000	14,000	40,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>54,000</u>	<u>54,000</u>	<u>90,000</u>
A13001	Transport		49,000	49,000	80,000
A13101	Machinery & Equipment		5,000	5,000	10,000
GRAND TOTAL			<u>4,252,000</u>	<u>5,139,000</u>	<u>4,817,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
018 ADMINISTRATION OF GENERAL PUBLIC SERVICES					
0181 ADMINISTRATION OF GENERAL PUBLIC SERVICES					
018101 VOTER REGISTRATION/ELECTIONS					
<u>MJ0311 DISTRICT ELECTION OFFICE MIRPUR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>4,570,000</u>	<u>4,568,000</u>	<u>4,906,000</u>
A011 TOTAL PAY	<u>8</u>	<u>8</u>	<u>2,561,000</u>	<u>2,550,000</u>	<u>2,634,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>928,000</u>	<u>928,000</u>	<u>962,000</u>
A097 Assistant Election Commissioner	BPS-17	1	1	928,000	962,000
A01151 PAY OF OTHER STAFF	<u>7</u>	<u>7</u>	<u>1,633,000</u>	<u>1,622,000</u>	<u>1,672,000</u>
S042 Senior Clerk	BPS-14	1	1	331,000	345,000
S102 Stenographer	BPS-14	0	1		235,000
D007 Data Entry Operator	BPS-12	1	0	224,000	
J016 Junior Clerk	BPS-11	2	2	346,000	345,000
D128 Driver	BPS-04	1	1	229,000	235,000
N004 Naib Qasid	BPS-01	1	1	263,000	268,000
C061 Chowkidar	BPS-01	1	1	240,000	244,000
A012 TOTAL ALLOWANCES			<u>2,009,000</u>	<u>2,018,000</u>	<u>2,272,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,009,000</u>	<u>2,018,000</u>	<u>2,272,000</u>
A01202 House Rent Allowance			289,000	259,000	289,000
A01203 Conveyance Allowance			263,000	192,000	263,000
A01207 Washing Allowance			4,000	4,000	4,000
A01208 Dress Allowance			4,000	4,000	4,000
A01211 Hill Allowance (Personal Allowance)			5,000	2,000	5,000
A01217 Medical Allowance			155,000	139,000	155,000
A0122M Ad-hoc Relief Allowance - 2016			174,000	164,000	174,000
A0122Y Ad-hoc Relief Allowance - 2017			256,000	241,000	263,000
A0123G Ad-hoc Relief Allowance - 2018			435,000	241,000	263,000
A0123P Ad-hoc Relief Allowance - 2019			415,000	194,000	225,000
A0124C Disparity Reduction Allowance				331,000	364,000
A0124F Ad-hoc Relief Allowance - 2021				241,000	263,000
A01226 Computer Allowance			9,000	6,000	
A03 TOTAL OPERATING EXPENSES			<u>360,000</u>	<u>456,000</u>	<u>603,000</u>
A032 TOTAL COMMUNICATION			<u>13,000</u>	<u>17,000</u>	<u>35,000</u>
A03201 Postage & Telegraph			2,000	6,000	10,000
A03202 Telephone & Trunk Call			11,000	11,000	25,000
A033 TOTAL UTILITIES			<u>37,000</u>	<u>37,000</u>	<u>62,000</u>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			25,000	25,000	50,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A034	TOTAL OCCUPANCY COSTS		<u>180,000</u>	<u>252,000</u>	<u>252,000</u>
A03402	Rent for Office Building (Non Transferable)		180,000	252,000	252,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>96,000</u>	<u>116,000</u>	<u>170,000</u>
A03805	Travelling Allowance		<u>30,000</u>	<u>50,000</u>	<u>70,000</u>
002	Gazetted		18,000	18,000	40,000
003	Non-Gazetted		12,000	32,000	30,000
A03807	POL		66,000	66,000	100,000
A039	TOTAL GENERAL		<u>34,000</u>	<u>34,000</u>	<u>84,000</u>
A03901	Stationery		14,000	14,000	30,000
A03905	Newspapers, Periodicals and Books		4,000	4,000	10,000
A03906	Uniform & Liveries		2,000	2,000	4,000
A03970	Others		14,000	14,000	40,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>59,000</u>	<u>35,000</u>	<u>90,000</u>
A13001	Transport		56,000	31,000	80,000
A13101	Machinery & Equipment		3,000	4,000	10,000
GRAND TOTAL			<u>4,989,000</u>	<u>5,059,000</u>	<u>5,599,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET		
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES		
	2021-22	2022-23	2021-22	2021-22	2022-23		
			Rs.	Rs.	Rs.		
01	GENERAL PUBLIC SERVICE						
018	ADMINISTRATION OF GENERAL PUBLIC SERVICES						
0181	ADMINISTRATION OF GENERAL PUBLIC SERVICES						
018101	VOTER REGISTRATION/ELECTIONS						
BB0447	<u>DISTRICT ELECTION OFFICE BHIMBER</u>						
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>1,482,000</u>	<u>1,685,000</u>	<u>2,034,000</u>		
A011	TOTAL PAY		<u>781,000</u>	<u>832,000</u>	<u>1,019,000</u>		
A01101	PAY OF OFFICERS		<u>256,000</u>	<u>274,000</u>	<u>292,000</u>		
E009	Election Officer	BPS-16	1	1	256,000	292,000	
A01151	PAY OF OTHER STAFF		<u>525,000</u>	<u>558,000</u>	<u>727,000</u>		
S042	Senior Clerk	BPS-14	1	1	289,000	303,000	
D007	Data Entry Operator	BPS-12	0	1		190,000	
N004	Naib Qasid	BPS-01	1	1	118,000	117,000	
C061	Chowkidar	BPS-01	1	1	118,000	117,000	
A012	TOTAL ALLOWANCES		<u>701,000</u>	<u>853,000</u>	<u>1,015,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES		<u>701,000</u>	<u>853,000</u>	<u>1,015,000</u>		
A01202	House Rent Allowance				91,000	94,000	151,000
A01203	Conveyance Allowance				137,000	141,000	137,000
A01207	Washing Allowance				4,000	4,000	4,000
A01208	Dress Allowance				4,000	4,000	4,000
A01217	Medical Allowance				72,000	74,000	90,000
A01226	Computer Allowance						9,000
A0122M	Ad-hoc Relief Allowance - 2016				54,000	56,000	66,000
A0122Y	Ad-hoc Relief Allowance - 2017				78,000	80,000	102,000
A0123G	Ad-hoc Relief Allowance - 2018				133,000	80,000	102,000
A0123P	Ad-hoc Relief Allowance - 2019				128,000	80,000	90,000
A0124C	Disparity Reduction Allowance					160,000	158,000
A0124F	Ad-hoc Relief Allowance - 2021					80,000	102,000
A03	TOTAL OPERATING EXPENSES		<u>215,000</u>	<u>245,000</u>	<u>357,000</u>		
A032	TOTAL COMMUNICATION		<u>13,000</u>	<u>13,000</u>	<u>35,000</u>		
A03201	Postage & Telegraph				2,000	2,000	10,000
A03202	Telephone & Trunk Call				11,000	11,000	25,000
A033	TOTAL UTILITIES		<u>37,000</u>	<u>37,000</u>	<u>62,000</u>		
A03302	Water				12,000	12,000	12,000
A03303	Electricity				25,000	25,000	50,000
A034	TOTAL OCCUPANCY COSTS		<u>90,000</u>	<u>120,000</u>	<u>120,000</u>		
A03402	Rent for Office Building (Non Transferable)				90,000	120,000	120,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A038 TOTAL TRAVEL & TRANSPORTATION			<u>47,000</u>	<u>47,000</u>	<u>70,000</u>
A03805 Travelling Allowance			<u>47,000</u>	<u>47,000</u>	<u>70,000</u>
002 Gazetted			29,000	29,000	40,000
003 Non-Gazetted			18,000	18,000	30,000
A039 TOTAL GENERAL			<u>28,000</u>	<u>28,000</u>	<u>70,000</u>
A03901 Stationery			14,000	14,000	30,000
A03970 Others			14,000	14,000	40,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>5,000</u>	<u>5,000</u>	<u>10,000</u>
A13101 Machinery & Equipment			5,000	5,000	10,000
GRAND TOTAL			<u>1,702,000</u>	<u>1,935,000</u>	<u>2,401,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0151	PERSONNEL SERVICES				
015101	ESTABLISHMENT, SERVICES, GENERAL ADMINISTRATION				
MZ0006	<u>SERVICES & GENERAL ADMINISTRATION DEPARTMENT</u>				
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>386,355,000</u>	<u>357,911,000</u>	<u>415,367,000</u>
A011	TOTAL PAY		<u>143,133,000</u>	<u>139,285,000</u>	<u>147,570,000</u>
A01101	SALARY OF PARLIAMENTARY SECRETARIES		<u>4</u>	<u>5</u>	<u>960,000</u>
P006	Parliamentary Secretary	Special	4	5	960,000
A01101	PAY OF OFFICERS		<u>151</u>	<u>157</u>	<u>117,513,000</u>
C058	Chief Secretary	BPS-21	1	1	Lent Officer
A008	Additional Chief Secretary (General)	BPS-21	1	1	2,156,000
S012	Secretary	BPS-20	1	1	2,036,000
S176	Senior Additional Secretary	BPS-20	1	1	1,564,000
O017	OSD B-20	BPS-20	6	5	10,089,000
A022	Additional Secretary	BPS-19	5	4	5,890,000
A208	Additional Secretary/PSO	BPS-19	1	1	1,134,000
D091	Director Protocol	BPS-19	1	1	1,134,000
O016	OSD B-19	BPS-19	4	3	4,721,000
D047	Deputy Director Protocol	BPS-18	1	1	578,000
O015	OSD B-18	BPS-18	6	5	6,803,000
D059	Deputy Secretary	BPS-18	7	7	6,430,000
P075	Protocol Officer	BPS-17	3	3	1,540,000
O014	OSD	BPS-17	1	1	783,000
S027	Section Officer	BPS-17	7	7	4,632,000
S028	Section Officer (Leave Training Reserve)	BPS-17	9	9	8,631,000
S129	Superintendent	BPS-17	8	8	5,306,000
S172	System Administrator	BPS-17	2	2	1,313,000
P055	Private Secretary	BPS-17	11	11	9,930,000
P056	Private Secretary (Discretionary)	BPS-17	16	21	11,503,000
B030	Budget Officer	BPS-16	1	1	402,000
A053	Assistant	BPS-16	18	18	7,469,000
A125	Assistant Protocol Officer	BPS-16	1	1	675,000
A054	Assistant (Discretionary)	BPS-16	10	10	5,551,000
P013	Personal Assistant	BPS-16	6	7	4,198,000
P014	Personal Assistant (Discretionary)	BPS-16	16	20	7,864,000
C084	Computer Operator	BPS-16	1	1	347,000
S062	Senior Scale Stenographer	BPS-16	6	6	2,492,000
A01102	Personal Pay				331,000
A01103	Special Pay				1,453,000
A01105	Qualification Pay				558,000
A01151	PAY OF OTHER STAFF		<u>119</u>	<u>127</u>	<u>24,660,000</u>
S102	Stenographer	BPS-14	15	17	3,782,000
S220	Stenographer (Discretionary) (Ex-President)	BPS-14	1	2	204,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2021-22	2022-23	2021-22	2021-22	2022-23	
			Rs.	Rs.	Rs.	
S026 Section Clerk	BPS-14	14	14	3,620,000	3,676,000	
D007 Data Entry Operator	BPS-12	2	0	460,000		
C133 Caretaker (CS Office/House)	BPS-11	1	1	199,000	199,000	
J086 Junior Clerk (Discretionary)	BPS-11	0	6		1,005,000	
P020 Photographer	BPS-08	1	1	149,000	141,000	
M002 Machine Operator	BPS-05	1	1	241,000	241,000	
S008 Sanitary Supervisor	BPS-05	1	1	283,000	289,000	
D129 Driver (Ex-Chief Secretaries/Ex-President)	BPS-04	1	1	140,000	145,000	
D003 Dak Runner	BPS-04	1	1	140,000	143,000	
Q006 Qasid	BPS-02	3	3	888,000	904,000	
W002 Waiter (Ex-President)	BPS-01	1	1	180,000	155,000	
D001 Daftri	BPS-01	2	2	561,000	570,000	
N004 Naib Qasid	BPS-01	57	57	10,376,000	10,319,000	
O011 Orderly (Ex-President) (Discretionary)	BPS-01	4	5	509,000	641,000	
C061 Chowkidar	BPS-01	1	1	136,000	140,000	
W031 Waiter (CS Office/House)	BPS-01	1	1	122,000	155,000	
C139 Cook (CS Office/House)	BPS-01	1	1	122,000	125,000	
S148 Sweeper	BPS-01	11	11	1,958,000	2,004,000	
A01152 Personal Pay				43,000	43,000	
A01153 Special Pay				542,000	542,000	
A01155 Qualification Pay				5,000	5,000	
A012 TOTAL ALLOWANCES				<u>243,222,000</u>	<u>218,626,000</u>	<u>267,797,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>237,261,000</u>	<u>215,446,000</u>	<u>266,275,000</u>
A01201 Senior Post Allowance				47,000	101,000	47,000
A01202 House Rent Allowance				17,442,000	16,549,000	19,549,000
A01203 Conveyance Allowance				13,605,000	10,638,000	13,605,000
A01204 Sumptuary Allowance						300,000
A01207 Washing Allowance				135,000	190,000	135,000
A01208 Dress Allowance				135,000	167,000	135,000
A0120N Special Allowance @ 20% of Basic Pay for Sectt. Employees				76,713,000	57,932,000	76,713,000
A01211 Hill Allowance (Personal Allowance)				372,000	76,000	372,000
A01217 Medical Allowance				7,986,000	6,346,000	7,986,000
A0122M Ad-hoc Relief Allowance - 2016				11,496,000	8,767,000	11,496,000
A0122Y Ad-hoc Relief Allowance - 2017				14,313,000	12,808,000	14,886,000
A0123E Executive Allowance				2,625,000	4,209,000	2,625,000
A0123G Ad-hoc Relief Allowance - 2018				21,470,000	12,735,000	14,886,000
A0123K Superior Executive Allowance				4,800,000	3,467,000	4,800,000
A0123P Ad-hoc Relief Allowance - 2019				19,697,000	9,410,000	9,987,000
A0124C Disparity Reduction Allowance					16,124,000	26,290,000
A0124F Ad-hoc Relief Allowance - 2021					12,597,000	14,886,000
A0122S Utility Allowance				43,907,000	38,155,000	43,907,000
A01224 Entertainment Allowance				127,000	213,000	127,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A01226	Computer Allowance		72,000	33,000	54,000
A01228	Orderly Allowance		504,000	1,551,000	630,000
A01238	Charge Allowance		759,000	1,759,000	759,000
A01259	Fuel Allowance		720,000	720,000	900,000
003	Parliamentary Secretary		720,000	720,000	900,000
A01270	Other		336,000	899,000	1,200,000
002	Telephone Allowance for Parliamentary Secretary		336,000	899,000	1,200,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)		5,961,000	3,180,000	1,522,000
A01273	Honoraria		1,000	0	1,000
A01277	Contingent Paid Staff		960,000	3,180,000	1,520,000
A01299	Others-Incentive for Ex-Chief Secretaries		5,000,000	0	1,000
A03	TOTAL OPERATING EXPENSES		33,750,000	56,408,000	44,835,000
A031	TOTAL FEES		1,200,000	1,200,000	1,200,000
A03102	Legal Fees-		1,200,000	1,200,000	1,200,000
001	Legal Fees (Non Transferable)		1,200,000	1,200,000	1,200,000
A032	TOTAL COMMUNICATION		2,800,000	5,350,000	5,150,000
A03201	Postage & Telegraph		100,000	200,000	150,000
A03202	Telephone & Trunk Calls		2,700,000	5,150,000	5,000,000
001	Telephone & Trunk Calls		1,700,000	4,100,000	4,000,000
002	Ex-Presidents		1,000,000	1,050,000	1,000,000
A033	TOTAL UTILITIES		100,000	500,000	250,000
A03304	Hot & Cold Weather Charges		100,000	500,000	250,000
A034	TOTAL OCCUPANCY COSTS		1,800,000	2,020,000	2,200,000
A03403	Rent for Residential Buildings		1,800,000	2,020,000	2,200,000
003	Ex-Prime Ministers		1,800,000	2,020,000	2,200,000
A038	TOTAL TRAVEL & TRANSPORTATION		14,217,000	26,817,000	20,720,000
A03801	Training-Domestic (Employees)	(Non-Transferable)	10,000,000	21,000,000	15,000,000
A03805	Travelling Allowance		4,200,000	5,800,000	5,700,000
002	Gazetted		3,600,000	4,600,000	4,500,000
003	Non-Gazetted		600,000	1,200,000	1,200,000
A03807	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles		17,000	17,000	20,000
002	Motorcycle		17,000	17,000	20,000
A039	TOTAL GENERAL		13,633,000	20,521,000	15,315,000
A03901	Stationery		4,000,000	6,180,000	5,000,000
A03902	Printing & Publication		150,000	530,000	500,000
A03903	Conferences/Seminars/Workshops/Symposia		100,000	708,000	500,000
A03905	Newspapers, Periodicals and Books		168,000	268,000	250,000
A03906	Uniform & Liveries		15,000	15,000	15,000
A03912	Delegation Abroad		500,000		500,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A03914 Secret Service Expenditure			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
005 Chief Secretary			1,200,000	1,200,000	1,200,000
A03918 Exhibitions, Fairs and other National Celebrations			<u>900,000</u>	<u>1,500,000</u>	<u>2,300,000</u>
002 Anniversary Ch. Ghulam Abbas (Non-Transferable)			500,000	500,000	700,000
003 AJK Independence Day (Non-Transferable)			100,000	1,000,000	1,500,000
004 Kashmir Solidarity Day (Non-Transferable)			300,000		100,000
A03960 Expenditure on Foreign Delegations (VIPs Tours)			100,000		50,000
A03970 Others			<u>2,000,000</u>	<u>10,120,000</u>	<u>3,000,000</u>
001 Others			2,000,000	10,120,000	3,000,000
A03984 Hiring of Air Transport (Non-Transferable)			4,500,000		2,000,000
A052 TOTAL GRANTS DOMESTIC			<u>400,000</u>	<u>300,000</u>	<u>301,000</u>
A05270 To Others			<u>400,000</u>	<u>300,000</u>	<u>301,000</u>
008 Discretionary Fund by Chief Secretary			300,000	300,000	300,000
015 Grant for Immigration Advisory Service of Pakistan			100,000		1,000
A06 TOTAL TRANSFERS			<u>1,450,000</u>	<u>5,050,000</u>	<u>3,350,000</u>
A06103 Cash Awards			<u>50,000</u>	<u>150,000</u>	<u>50,000</u>
010 Prizes for Poets & Authors			50,000	150,000	50,000
A06301 Entertainments & Gifts			<u>1,400,000</u>	<u>4,900,000</u>	<u>3,300,000</u>
002 Entertainment Charges			500,000	4,000,000	2,000,000
005 Entertainment Charges (Chief Secretary)			600,000	600,000	1,000,000
010 Gifts			300,000	300,000	300,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>2,000,000</u>	<u>16,295,000</u>	<u>0</u>
A09601 Machinery & Equipment			500,000	11,095,000	
A09701 Furniture and Fixture			1,500,000	5,200,000	
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>1,000,000</u>	<u>3,850,000</u>	<u>1,500,000</u>
A13101 Machinery & Equipment			1,000,000	3,850,000	1,500,000
GRAND TOTAL			<u>424,955,000</u>	<u>439,814,000</u>	<u>465,353,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0154 OTHER GENERAL SERVICES					
015404 CENTRALIZED MOTOR VEHICLE POOL					
<u>MZ0009 S&GAD TRANSPORT POOL</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>84,832,000</u>	<u>77,857,000</u>	<u>89,696,000</u>
A011 TOTAL PAY	<u>127</u>	<u>127</u>	<u>29,911,000</u>	<u>29,639,000</u>	<u>30,643,000</u>
A01101 PAY OF OFFICERS	<u>4</u>	<u>4</u>	<u>2,905,000</u>	<u>2,645,000</u>	<u>2,751,000</u>
T027 Transport Officer	BPS-18	1	1	928,000	1,031,000
M017 Mechanical Engineer	BPS-17	1	1	790,000	825,000
A053 Assistant	BPS-16	1	1	639,000	566,000
B030 Budget Officer	BPS-16	1	1	548,000	329,000
A01151 PAY OF OTHER STAFF	<u>123</u>	<u>123</u>	<u>27,006,000</u>	<u>26,994,000</u>	<u>27,892,000</u>
S102 Stenographer	BPS-14	1	1	289,000	275,000
S026 Section Clerk	BPS-14	2	2	577,000	303,000
A002 Accountant	BPS-14	1	1	261,000	605,000
S124 Sub-Engineer	BPS-14	1	1	284,000	303,000
S137 Supervisor	BPS-11	1	1	489,000	501,000
G002 Garage Superintendent	BPS-11	5	5	1,978,000	2,063,000
M015 Mechanic	BPS-06	2	2	400,000	418,000
D128 Driver	BPS-04	98	98	20,668,000	21,462,000
D131 Driver-cum-Gunman (Discretionary)	BPS-04	6	6	1,001,000	1,011,000
C068 Cleaner	BPS-01	2	2	296,000	241,000
N004 Naib Qasid	BPS-01	3	3	627,000	567,000
C061 Chowkidar	BPS-01	1	1	136,000	143,000
A012 TOTAL ALLOWANCES			<u>54,921,000</u>	<u>48,218,000</u>	<u>59,053,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>48,921,000</u>	<u>41,742,000</u>	<u>52,333,000</u>
A01202 House Rent Allowance			3,694,000	3,684,000	3,704,000
A01203 Conveyance Allowance			3,014,000	3,010,000	3,009,000
A01207 Washing Allowance			198,000	61,000	198,000
A01208 Dress Allowance			10,000	36,000	10,000
A0120N Special Allowance @ 20% of Basic Pay for Sectt. Employees			14,271,000	13,835,000	14,623,000
A01211 Hill Allowance (Personal Allowance)			77,000	23,000	70,000
A01217 Medical Allowance			2,327,000	2,323,000	2,322,000
A0122M Ad-hoc Relief Allowance - 2016			2,198,000	2,156,000	2,104,000
A0122S Utility Allowance			9,936,000	1,071,000	9,936,000
A0122Y Ad-hoc Relief Allowance - 2017			2,872,000	2,862,000	3,064,000
A0123G Ad-hoc Relief Allowance - 2018			5,085,000	2,855,000	3,064,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A0123P	Ad-hoc Relief Allowance - 2019		5,239,000	2,836,000	2,954,000
A0124C	Disparity Reduction Allowance			4,159,000	4,211,000
A0124F	Ad-hoc Relief Allowance - 2021			2,831,000	3,064,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)		<u>6,000,000</u>	<u>6,476,000</u>	<u>6,720,000</u>
A01271	Overtime Allowance		6,000,000	6,476,000	6,720,000
A03	TOTAL OPERATING EXPENSES		<u>15,509,000</u>	<u>31,059,000</u>	<u>25,327,000</u>
A032	TOTAL COMMUNICATION		<u>69,000</u>	<u>69,000</u>	<u>80,000</u>
A03201	Postage & Telegraph		6,000	6,000	10,000
A03202	Telephone & Trunk Call		63,000	63,000	70,000
A033	TOTAL UTILITIES		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A036	TOTAL MOTOR VEHICLES		<u>3,000,000</u>	<u>10,385,000</u>	<u>5,000,000</u>
A03603	Registration (Computerized No. Plates & Registration Books)		3,000,000	10,385,000	5,000,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>11,472,000</u>	<u>19,562,000</u>	<u>19,172,000</u>
A03805	Travelling Allowance		<u>1,972,000</u>	<u>2,772,000</u>	<u>3,172,000</u>
002	Gazetted		172,000	272,000	372,000
003	Non-Gazetted		1,800,000	2,500,000	2,800,000
A03807	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles		<u>9,500,000</u>	<u>16,790,000</u>	<u>16,000,000</u>
001	POL		7,700,000	11,950,000	12,500,000
004	Ex-President/PM		1,800,000	4,840,000	3,500,000
A039	TOTAL GENERAL		<u>963,000</u>	<u>1,038,000</u>	<u>1,070,000</u>
A03901	Stationery		96,000	96,000	120,000
A03902	Printing & Publication		11,000	11,000	20,000
A03906	Uniform & Liveries		226,000	226,000	250,000
A03970	Others		<u>630,000</u>	<u>705,000</u>	<u>680,000</u>
001	Others		130,000	205,000	180,000
004	Carriage for Off Road Vehicles		500,000	500,000	500,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>0</u>	<u>680,310,000</u>	<u>0</u>
A09501	Transport			680,310,000	
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>10,005,000</u>	<u>18,155,000</u>	<u>12,020,000</u>
A13001	Transport		10,000,000	18,150,000	12,000,000
A13101	Machinery & Equipment		5,000	5,000	20,000
GRAND TOTAL			<u>110,346,000</u>	<u>807,381,000</u>	<u>127,043,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2021-22	2022-23	2021-22	2021-22	2022-23		
			Rs.	Rs.	Rs.		
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0154	OTHER GENERAL SERVICES						
015420	OTHERS						
MZ0010	<u>S&GAD GOVERNMENT GUEST HOUSE</u>						
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>17,199,000</u>	<u>14,355,000</u>	<u>17,466,000</u>		
A011	TOTAL PAY		<u>6,381,000</u>	<u>5,777,000</u>	<u>6,222,000</u>		
A01101	PAY OF OFFICERS		<u>1,751,000</u>	<u>1,623,000</u>	<u>1,795,000</u>		
P075	Protocol Officer	BPS-17	1	1	491,000	491,000	
S129	Superintendent	BPS-17	1	1	712,000	739,000	
A053	Assistant	BPS-16	1	1	548,000	565,000	
A01151	PAY OF OTHER STAFF		<u>4,630,000</u>	<u>4,154,000</u>	<u>4,427,000</u>		
C009	Caretaker	BPS-11	1	1	263,000	273,000	
A125	Assistant Protocol Officer	BPS-11	1	1	263,000	168,000	
T016	Telephone Operator	BPS-07	1	1	209,000	217,000	
E013	Electrician	BPS-05	1	1	193,000	199,000	
H009	Head Cook	BPS-04	2	2	572,000	445,000	
H017	Head Waiter	BPS-04	2	2	606,000	622,000	
C098	Cook/Waiter	BPS-01	9	9	1,340,000	1,295,000	
M005	Mali	BPS-01	2	2	261,000	269,000	
D098	Dishwasher	BPS-01	1	1	189,000	193,000	
C061	Chowkidar	BPS-01	2	2	302,000	305,000	
S148	Sweeper	BPS-01	3	3	432,000	441,000	
A012	TOTAL ALLOWANCES		<u>10,818,000</u>	<u>8,578,000</u>	<u>11,244,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES		<u>10,818,000</u>	<u>8,578,000</u>	<u>11,244,000</u>		
A01202	House Rent Allowance				861,000	804,000	856,000
A01203	Conveyance Allowance				752,000	705,000	750,000
A01207	Washing Allowance				4,000	4,000	4,000
A01208	Dress Allowance				4,000	4,000	4,000
A0120N	Special Allowance @ 20% of Basic Pay for Sectt. Employees				3,053,000	2,716,000	2,912,000
A01211	Hill Allowance (Personal Allowance)				12,000	2,000	7,000
A01217	Medical Allowance				520,000	507,000	520,000
A0122M	Ad-hoc Relief Allowance - 2016				470,000	417,000	452,000
A0122S	Utility Allowance				2,376,000	276,000	2,388,000
A0122Y	Ad-hoc Relief Allowance - 2017				620,000	572,000	622,000
A0123G	Ad-hoc Relief Allowance - 2018				1,085,000	570,000	622,000
A0123P	Ad-hoc Relief Allowance - 2019				1,061,000	531,000	550,000
A0124C	Disparity Reduction Allowance					886,000	935,000
A0124F	Ad-hoc Relief Allowance - 2021					584,000	622,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES			<u>3,060,000</u>	<u>3,860,000</u>	<u>3,673,000</u>
A032 TOTAL COMMUNICATION			<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
A03201 Postage & Telegraph			5,000	5,000	8,000
A03202 Telephone & Trunk Call			75,000	75,000	80,000
A033 TOTAL UTILITIES			<u>1,705,000</u>	<u>2,005,000</u>	<u>1,755,000</u>
A03302 Water			200,000	200,000	250,000
A03303 Electricity			1,500,000	1,800,000	1,500,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>211,000</u>	<u>411,000</u>	<u>450,000</u>
A03805 Travelling Allowance			<u>101,000</u>	<u>101,000</u>	<u>200,000</u>
002 Gazetted			61,000	61,000	125,000
003 Non-Gazetted			40,000	40,000	75,000
A03807 POL			110,000	310,000	250,000
A039 TOTAL GENERAL			<u>1,064,000</u>	<u>1,364,000</u>	<u>1,380,000</u>
A03901 Stationery			48,000	48,000	60,000
A03902 Printing & Publication			6,000	6,000	20,000
A03906 Uniform & Liveries			10,000	310,000	200,000
A03970 Others			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,100,000</u>
001 Others			600,000	600,000	600,000
005 Washing of Bed Sheets & Clothing			400,000	400,000	500,000
A06 TOTAL TRANSFERS			<u>3,000,000</u>	<u>9,000,000</u>	<u>6,000,000</u>
A06301 Entertainments & Gifts			<u>3,000,000</u>	<u>9,000,000</u>	<u>6,000,000</u>
006 Expenditure on State Guests			3,000,000	9,000,000	6,000,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
A09407 Specific Consumables			700,000	700,000	700,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>200,000</u>	<u>500,000</u>	<u>400,000</u>
A13001 Transport			100,000	400,000	250,000
A13201 Furniture & Fixture			100,000	100,000	150,000
GRAND TOTAL			<u>24,159,000</u>	<u>28,415,000</u>	<u>28,239,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
01	GENERAL PUBLIC SERVICE				
019	GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED				
0191	GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED				
019101	ADMINISTRATIVE TRAINING				
MZ0011	<u>KASHMIR INSTITUTE OF MANAGEMENT</u>				
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>49,327,000</u>	<u>46,270,000</u>	<u>59,839,000</u>
A011	TOTAL PAY		<u>22,436,000</u>	<u>16,356,000</u>	<u>22,929,000</u>
A01101	PAY OF OFFICERS		<u>13,738,000</u>	<u>8,626,000</u>	<u>14,037,000</u>
D081	Director General	BPS-20	1	1	1,668,000
D073	Director	BPS-19	1	1	912,000
C038	Chief Instructor	BPS-19	1	1	765,000
A174	Additional Directing Staff	BPS-19	3	3	3,028,000
D026	Deputy Director	BPS-18	2	2	1,024,000
I021	Instructor IT	BPS-17	1	1	627,000
P055	Private Secretary	BPS-17	1	1	682,000
A075	Assistant Director	BPS-17	1	1	738,000
I019	Instructor	BPS-17	1	1	406,000
B030	Budget Officer	BPS-16	1	1	255,000
C084	Computer Operator	BPS-16	1	1	364,000
P013	Personal Assistant	BPS-16	2	2	509,000
M065	Mess Officer	BPS-16	1	1	254,000
T069	Training & Co-ordination Officer	BPS-16	3	3	909,000
P075	Protocol Officer	BPS-16	1	1	382,000
H004	Head Clerk	BPS-16	3	3	836,000
S062	Senior Scale Stenographer	BPS-16	1	1	364,000
A01102	Personal Pay				5,000
A01103	Special Pay				5,000
A01105	Qualification Pay				5,000
A01151	PAY OF OTHER STAFF		<u>47</u>	<u>47</u>	<u>8,698,000</u>
S102	Stenographer	BPS-14	2	4	505,000
S042	Senior Clerk	BPS-14	2	2	646,000
D007	Data Entry Operator	BPS-12	2	0	355,000
F022	Foreman	BPS-11	1	1	247,000
C009	Caretaker	BPS-11	1	1	252,000
J016	Junior Clerk	BPS-11	3	3	648,000
I020	I.T. Technician	BPS-09	1	1	225,000
L003	Laboratory Assistant	BPS-07	2	2	337,000
P020	Photographer	BPS-07	1	1	195,000
M002	Machine Operator	BPS-05	1	1	175,000
D128	Driver	BPS-04	6	6	1,153,000
D099	Dispatch Rider	BPS-02	1	1	154,000
W001	Waiter	BPS-01	5	5	693,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION			NUMBER OF		BUDGET	REVISED	BUDGET
			POSTS		ESTIMATES	ESTIMATES	ESTIMATES
			2021-22	2022-23	2021-22	2021-22	2022-23
					Rs.	Rs.	Rs.
S031	Security Guard	BPS-01	4	4	533,000		543,000
G008	Generator Operator	BPS-01	1	1	116,000		122,000
C125	Cater	BPS-01	1	1	143,000		146,000
C094	Cook	BPS-01	1	1	136,000		139,000
D098	Dishwasher	BPS-01	1	1	146,000		150,000
N004	Naib Qasid	BPS-01	10	10	1,890,000		1,924,000
C061	Chowkidar	BPS-01	1	1	115,000		150,000
A01152	Personal Pay				5,000		5,000
A01153	Special Pay				24,000		24,000
A01155	Qualification Pay				5,000		5,000
A012	TOTAL ALLOWANCES				<u>26,891,000</u>	<u>29,914,000</u>	<u>36,910,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>24,911,000</u>	<u>27,934,000</u>	<u>34,330,000</u>
A01201	Senior Post Allowance				15,000	0	15,000
A01202	House Rent Allowance				3,325,000	2,130,000	3,325,000
A01203	Conveyance Allowance				2,479,000	1,410,000	2,418,000
A01207	Washing Allowance				9,000	7,000	9,000
A01208	Dress Allowance				9,000	7,000	9,000
A01211	Hill Allowance (Personal Allowance)				36,000	5,000	36,000
A01216	Qualification Allowance				96,000	84,000	96,000
A01217	Medical Allowance				1,503,000	1,109,000	1,503,000
A01224	Entertainment Allowance				32,000	20,000	32,000
A01225	Instructional Allowance				360,000	185,000	240,000
A01226	Computer Allowance				27,000	9,000	18,000
A01228	Orderly Allowance				168,000		
A01270	Other				<u>5,665,000</u>	<u>13,324,000</u>	<u>0</u>
006	KIM Facility Allowance				3,000,000	5,234,000	
010	KIM Allowance				2,665,000	8,090,000	
A0122M	Ad-hoc Relief Allowance - 2016				1,741,000	1,185,000	1,700,000
A0122Y	Ad-hoc Relief Allowance - 2017				2,280,000	1,688,000	2,293,000
A0123G	Ad-hoc Relief Allowance - 2018				3,814,000	1,689,000	2,293,000
A0123P	Ad-hoc Relief Allowance - 2019				3,352,000	1,366,000	1,731,000
A0124C	Disparity Reduction Allowance					2,031,000	2,995,000
A0124O	KIM Facility Allowance						5,234,000
A0124P	KIM Allowance						8,090,000
A0124F	Ad-hoc Relief Allowance - 2021					1,685,000	2,293,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)				<u>1,980,000</u>	<u>1,980,000</u>	<u>2,580,000</u>
A01271	Overtime Allowance				180,000	180,000	180,000
A01273	Honoraria						
A01277	Contingent Paid Staff	(10 posts)			1,800,000	1,800,000	2,400,000
A03	TOTAL OPERATING EXPENSES				<u>13,707,000</u>	<u>17,787,000</u>	<u>21,000,000</u>
A031	TOTAL FEES				<u>0</u>	<u>1,000,000</u>	<u>1,000,000</u>
A03102	Legal Fee (Not Transferable)					1,000,000	1,000,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A032	TOTAL COMMUNICATION		<u>860,000</u>	<u>990,000</u>	<u>1,150,000</u>
A03201	Postage & Telegraph		210,000	210,000	250,000
A03202	Telephone & Trunk Call		650,000	780,000	900,000
A033	TOTAL UTILITIES		<u>3,135,000</u>	<u>4,885,000</u>	<u>5,450,000</u>
A03301	Gas		255,000	305,000	400,000
A03302	Water		130,000	130,000	200,000
A03303	Electricity		2,000,000	3,700,000	3,800,000
A03304	Hot & Cold Weather Charges		250,000	250,000	250,000
A03305	POL for Generator		500,000	500,000	800,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>5,400,000</u>	<u>6,600,000</u>	<u>7,500,000</u>
A03805	Travelling Allowance		<u>2,000,000</u>	<u>2,000,000</u>	<u>2,500,000</u>
002	Gazetted		1,700,000	1,700,000	2,000,000
003	Non-Gazetted		300,000	300,000	500,000
A03801	Training-Domestic		<u>1,200,000</u>	<u>1,200,000</u>	<u>1,500,000</u>
006	Training of Employees / Guest Speaker		1,200,000	1,200,000	1,500,000
A03807	POL		2,200,000	3,400,000	3,500,000
A039	TOTAL GENERAL		<u>4,312,000</u>	<u>4,312,000</u>	<u>5,900,000</u>
A03901	Stationery		2,387,000	2,387,000	3,000,000
A03902	Printing & Publication		220,000	220,000	500,000
A03905	Newspapers, Periodicals and Books		305,000	305,000	500,000
A03906	Uniform & Liveries		200,000	200,000	400,000
A03970	Others		1,200,000	1,200,000	1,500,000
A06	TOTAL TRANSFERS		<u>1,005,000</u>	<u>1,005,000</u>	<u>1,300,000</u>
A06301	Entertainments & Gifts		<u>1,005,000</u>	<u>1,005,000</u>	<u>1,300,000</u>
002	Entertainment Charges		1,000,000	1,000,000	1,200,000
010	Gifts		5,000	5,000	100,000
A12	Civil Works		<u>400,000</u>	<u>400,000</u>	<u>700,000</u>
A12403	Building		400,000	400,000	700,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>2,500,000</u>	<u>4,900,000</u>	<u>4,150,000</u>
A13001	Transport		2,000,000	4,100,000	3,000,000
A13101	Machinery & Equipment		300,000	600,000	650,000
A13201	Furniture & Fixture		200,000	200,000	500,000
GRAND TOTAL			<u>66,939,000</u>	<u>70,362,000</u>	<u>86,989,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011110 GENERAL COMMISSION & ENQUIRIES					
<u>MZ0012 PUBLIC SERVICE COMMISSION</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>66,260,000</u>	<u>62,028,000</u>	<u>74,050,000</u>
A011 TOTAL PAY	<u>65</u>	<u>66</u>	<u>43,388,000</u>	<u>44,405,000</u>	<u>46,275,000</u>
A01101 PAY OF OFFICERS	<u>32</u>	<u>33</u>	<u>35,997,000</u>	<u>37,581,000</u>	<u>39,084,000</u>
C018 Chairman	BPS-21	1	1	2,400,000	2,400,000
M025 Member	BPS-20	9	9	18,000,000	21,000,000
S021 Secretary PSC	BPS-20	1	1	1,397,000	1,343,000
D073 Director	BPS-19	1	1	1,614,000	1,668,000
D073 Director	BPS-18	1	1	891,000	925,000
S149 System Analyst	BPS-18	1	1	882,000	477,000
D026 Deputy Director	BPS-17	4	5	3,252,000	3,947,000
C085 Computer Programmer	BPS-17	1	1	753,000	787,000
L024 Legal Officer	BPS-17	0	1		406,000
S129 Superintendent	BPS-17	3	3	1,770,000	1,577,000
P055 Private Secretary	BPS-17	4	3	2,644,000	2,086,000
N018 Network Administrator cum Webmaster	BPS-17	1	1	406,000	406,000
C084 Computer Operator	BPS-16	1	1	418,000	437,000
A053 Assistant	BPS-16	2	2	782,000	819,000
H004 Head Clerk	BPS-16	1	1	364,000	382,000
S062 Senior Scale Stenographer	BPS-16	1	1	254,000	254,000
A01102 Personal Pay				138,000	138,000
A01103 Special Pay				11,000	11,000
A01105 Qualification Pay				21,000	21,000
A01151 PAY OF OTHER STAFF	<u>33</u>	<u>33</u>	<u>7,391,000</u>	<u>6,824,000</u>	<u>7,191,000</u>
S102 Stenographer	BPS-14	1	3	231,000	796,000
S042 Senior Clerk	BPS-14	2	2	631,000	660,000
D007 Data Entry Operator	BPS-12	2	0	527,000	
J016 Junior Clerk	BPS-11	7	7	1,842,000	1,938,000
M002 Machine Operator	BPS-05	1	1	162,000	168,000
D128 Driver	BPS-04	5	5	1,022,000	906,000
D003 Dak Runner	BPS-01	1	1	177,000	181,000
N004 Naib Qasid	BPS-01	12	11	2,566,000	2,179,000
S148 Sweeper	BPS-01	1	1	115,000	119,000
M005 Mali	BPS-01	0	1		122,000
C061 Chowkidar	BPS-01	1	1	118,000	122,000
A012 TOTAL ALLOWANCES			<u>22,872,000</u>	<u>17,623,000</u>	<u>27,775,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>22,818,000</u>	<u>17,551,000</u>	<u>27,721,000</u>
A01201 Senior Post Allowance			15,000	15,000	15,000
A01202 House Rent Allowance			2,505,000	2,449,000	2,505,000
A01203 Conveyance Allowance			1,704,000	1,704,000	1,704,000
A01207 Washing Allowance			23,000	22,000	23,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A01208	Dress Allowance		23,000	22,000	23,000
A01211	Hill Allowance (Personal Allowance)		43,000	12,000	43,000
A01216	Qualification Allowance		27,000	22,000	27,000
A01217	Medical Allowance		1,170,000	1,087,000	1,170,000
A0122M	Ad-hoc Relief Allowance - 2016		1,537,000	1,415,000	1,537,000
A0122Y	Ad-hoc Relief Allowance - 2017		2,131,000	2,069,000	4,639,000
A0123G	Ad-hoc Relief Allowance - 2018		7,376,000	2,066,000	4,639,000
A0123P	Ad-hoc Relief Allowance - 2019		6,010,000	1,465,000	3,071,000
A0124C	Disparity Reduction Allowance			2,862,000	3,408,000
A0124F	Ad-hoc Relief Allowance - 2021			2,054,000	4,639,000
A01224	Entertainment Allowance		14,000	15,000	14,000
A01226	Computer Allowance		72,000	56,000	54,000
A01228	Orderly Allowance		168,000	216,000	210,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)		<u>54,000</u>	<u>72,000</u>	<u>54,000</u>
A01271	Overtime Allowance		30,000	48,000	30,000
A01277	Contingent Paid Staff		24,000	24,000	24,000
A03	TOTAL OPERATING EXPENSES		<u>8,825,000</u>	<u>20,661,000</u>	<u>17,480,000</u>
A032	TOTAL COMMUNICATION		<u>1,168,000</u>	<u>2,368,000</u>	<u>1,900,000</u>
A03201	Postage & Telegraph		800,000	2,000,000	1,500,000
A03202	Telephone & Trunk Call		368,000	368,000	400,000
A033	TOTAL UTILITIES		<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
A03304	Hot & Cold Weather Charges		10,000	10,000	20,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>4,333,000</u>	<u>7,469,000</u>	<u>5,730,000</u>
A03805	Travelling Allowance		<u>753,000</u>	<u>1,853,000</u>	<u>1,730,000</u>
002	Gazetted		480,000	1,080,000	1,000,000
003	Non-Gazetted		258,000	758,000	700,000
006	Exam. Supervisory Staff		15,000	15,000	30,000
A03807	POL		880,000	1,080,000	1,300,000
A03808	Conveyance Charges		2,700,000	4,536,000	2,700,000
A039	TOTAL GENERAL		<u>3,314,000</u>	<u>10,814,000</u>	<u>9,830,000</u>
A03901	Stationery		750,000	1,750,000	1,500,000
A03902	Printing & Publication		335,000	335,000	550,000
A03905	Newspapers, Periodicals and Books		97,000	97,000	130,000
A03906	Uniform & Liveries		12,000	12,000	30,000
A03970	Others		<u>2,120,000</u>	<u>8,620,000</u>	<u>7,620,000</u>
001	Others		300,000	600,000	1,000,000
007	Paper Marking (Non-Transferable)		800,000	3,300,000	2,500,000
008	Payment for Exam. Supervising Staff		800,000	4,300,000	3,000,000
009	Payment for Subject Specialist		20,000	20,000	120,000
010	Examination Charges		200,000	400,000	1,000,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A06	TOTAL TRANSFERS		<u>175,000</u>	<u>175,000</u>	<u>300,000</u>
A06301	Entertainment Charges		175,000	175,000	300,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>0</u>	<u>0</u>	<u>2,500,000</u>
A09701	Furniture and Fixture (One Time)				2,500,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>805,000</u>	<u>1,105,000</u>	<u>1,200,000</u>
A13001	Transport		705,000	1,005,000	1,000,000
A13101	Machinery & Equipment		100,000	100,000	200,000
GRAND TOTAL			<u>76,065,000</u>	<u>83,969,000</u>	<u>95,530,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032108 ECONOMIC CRIME INVESTIGATION					
<u>MZ0013 ANTI-CORRUPTION</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>37,525,000</u>	<u>42,132,000</u>	<u>45,262,000</u>
A011 TOTAL PAY	<u>42</u>	<u>42</u>	<u>15,984,000</u>	<u>15,937,000</u>	<u>16,479,000</u>
A01101 PAY OF OFFICERS	<u>10</u>	<u>10</u>	<u>6,688,000</u>	<u>6,731,000</u>	<u>6,994,000</u>
D081 Director General	BPS-20	1	1	1,389,000	1,289,000
A112 Assistant Inspector General Police	BPS-17	1	1	941,000	1,028,000
D064 Deputy Superintendent Police	BPS-17	1	1	516,000	820,000
P011 PDSP	BPS-17	1	1	820,000	792,000
I011 Inspector	BPS-16	2	2	1,038,000	1,038,000
S062 Senior Scale Stenographer	BPS-16	1	1	729,000	729,000
P069 Prosecuting Inspector	BPS-16	3	3	1,255,000	1,298,000
A01151 PAY OF OTHER STAFF		<u>32</u>	<u>32</u>	<u>9,296,000</u>	<u>9,206,000</u>
S121 Sub Inspector	BPS-14	3	3	1,202,000	1,215,000
S042 Senior Clerk	BPS-14	1	1	231,000	231,000
J016 Junior Clerk	BPS-11	1	1	188,000	188,000
A135 Assistant Sub Inspector	BPS-09	2	2	830,000	840,000
H006 Head Constable	BPS-07	2	2	721,000	721,000
S103 Stenotypist	BPS-05	1	1	367,000	540,000
C090 Constable	BPS-05	20	20	5,471,000	5,478,000
D128 Driver	BPS-04	1	1	143,000	143,000
N004 Naib Qasid	BPS-01	1	1	143,000	129,000
A012 TOTAL ALLOWANCES			<u>21,541,000</u>	<u>26,195,000</u>	<u>28,783,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>19,869,000</u>	<u>23,172,000</u>	<u>25,500,000</u>
A01201 Senior Post Allowance			15,000	15,000	15,000
A01202 House Rent Allowance			1,670,000	1,737,000	1,727,000
A01203 Conveyance Allowance			1,187,000	1,206,000	1,187,000
A01207 Washing Allowance			50,000	52,000	50,000
A01208 Dress Allowance			116,000	119,000	116,000
A01210 Risk Allowance			2,481,000	2,942,000	3,081,000
A01211 Hill Allowance (Personal Allowance)			94,000	13,000	94,000
A01216 Qualification Allowance			18,000	45,000	18,000
A01217 Medical Allowance			834,000	855,000	844,000
A0122M Ad-hoc Relief Allowance - 2016			1,098,000	1,134,000	1,098,000
A0122Y Ad-hoc Relief Allowance - 2017			1,524,000	1,617,000	1,648,000
A0123G Ad-hoc Relief Allowance - 2018			2,717,000	1,573,000	1,648,000
A0123P Ad-hoc Relief Allowance - 2019			2,543,000	1,421,000	1,368,000
A0124C Disparity Reduction Allowance					2,543,000
A0124F Ad-hoc Relief Allowance - 2021				1,623,000	1,648,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A01224	Entertainment Allowance		7,000	7,000	7,000
A01228	Orderly Allowance		168,000	216,000	210,000
A01242	Consolidated Travelling Allowance (Fixed TA)		4,877,000	8,104,000	7,728,000
A01260	Ration Allowance		336,000	346,000	336,000
A01261	Constabulary Allowance		134,000	147,000	134,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)		<u>1,672,000</u>	<u>3,023,000</u>	<u>3,283,000</u>
A01277	Contingent Paid Staff		72,000	72,000	240,000
A01279	Extra Duty Allowance		1,600,000	2,951,000	3,043,000
A03	TOTAL OPERATING EXPENSES		<u>3,481,000</u>	<u>3,958,000</u>	<u>3,831,000</u>
A032	TOTAL COMMUNICATION		<u>137,000</u>	<u>145,000</u>	<u>190,000</u>
A03201	Postage & Telegraph		12,000	20,000	40,000
A03202	Telephone & Trunk Call		125,000	125,000	150,000
A033	TOTAL UTILITIES		<u>205,000</u>	<u>205,000</u>	<u>255,000</u>
A03303	Electricity		200,000	200,000	250,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A034	TOTAL OCCUPANCY COSTS		<u>100,000</u>	<u>172,000</u>	<u>500,000</u>
A03402	Rent for Office Building (Non Transferable)		100,000	172,000	500,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,627,000</u>	<u>2,027,000</u>	<u>2,400,000</u>
A03805	Travelling Allowance		<u>627,000</u>	<u>627,000</u>	<u>900,000</u>
002	Gazetted		323,000	323,000	500,000
003	Non-Gazetted		304,000	304,000	400,000
A03807	POL		1,000,000	1,400,000	1,500,000
A039	TOTAL GENERAL		<u>1,412,000</u>	<u>1,409,000</u>	<u>486,000</u>
A03901	Stationery		150,000	150,000	200,000
A03902	Printing & Publication		25,000	25,000	50,000
A03905	Newspapers, Periodicals and Books		25,000	25,000	40,000
A03906	Uniform & Liveries		1,002,000	1,002,000	10,000
A03914	Secret Service Expenditure		5,000	5,000	20,000
A03919	Payments to other for Service Rendered		100,000		1,000
A03970	Others		<u>105,000</u>	<u>202,000</u>	<u>165,000</u>
001	Others		100,000	197,000	150,000
011	Fee for Experts		5,000	5,000	15,000
A06	TOTAL TRANSFERS		<u>24,000</u>	<u>24,000</u>	<u>85,000</u>
A06103	Cash Awards		<u>1,000</u>	<u>1,000</u>	<u>25,000</u>
012	Awards		1,000	1,000	25,000
A06301	Entertainment Charges		23,000	23,000	60,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		0	<u>2,000,000</u>	<u>0</u>
A09701	Furniture and Fixture			2,000,000	
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,200,000</u>
A13001	Transport		1,000,000	1,000,000	1,200,000
GRAND TOTAL			42,030,000	49,114,000	50,378,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
<u>MZ0014 OMBUDSMAN</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>65,288,000</u>	<u>82,948,000</u>	<u>77,226,000</u>
A011 TOTAL PAY	<u>85</u>	<u>85</u>	<u>34,828,000</u>	<u>35,770,000</u>	<u>36,621,000</u>
A01101 PAY OF OFFICERS	<u>32</u>	<u>32</u>	<u>23,009,000</u>	<u>23,806,000</u>	<u>24,270,000</u>
O003 Ombudsman	BPS-21	1	1	1,761,000	1,975,000
S012 Secretary	BPS-20	1	1	1,618,000	1,672,000
D073 Director	BPS-19	3	3	3,586,000	3,696,000
D059 Deputy Secretary	BPS-18	1	1	997,000	1,031,000
S023 Secretary to Ombudsman	BPS-18	1	1	859,000	894,000
R010 Registrar	BPS-18	1	1	687,000	721,000
S027 Section Officer	BPS-17	3	3	1,611,000	1,694,000
S129 Superintendent	BPS-17	1	1	767,000	795,000
P055 Private Secretary	BPS-17	2	2	1,672,000	1,727,000
B030 Budget Officer	BPS-16	1	1	602,000	621,000
P013 Personal Assistant	BPS-16	2	2	1,496,000	1,533,000
A053 Assistant	BPS-16	11	11	5,294,000	5,495,000
S062 Senior Scale Stenographer	BPS-16	4	4	2,044,000	2,118,000
A01102 Personal Pay				5,000	86,000
A01103 Special Pay				5,000	86,000
A01105 Qualification Pay				5,000	126,000
A01151 PAY OF OTHER STAFF	<u>53</u>	<u>53</u>	<u>11,819,000</u>	<u>11,964,000</u>	<u>12,351,000</u>
S102 Stenographer	BPS-14	5	5	1,148,000	1,219,000
S026 Section Clerk	BPS-14	9	9	2,570,000	2,696,000
J016 Junior Clerk	BPS-11	1	1	336,000	347,000
M002 Machine Operator	BPS-05	1	1	241,000	247,000
D128 Driver	BPS-04	10	10	2,443,000	2,505,000
D099 Dispatch Rider	BPS-04	1	1	241,000	275,000
Q006 Qasid	BPS-02	2	2	524,000	534,000
N004 Naib Qasid	BPS-01	22	22	3,957,000	4,162,000
F001 Farash	BPS-01	1	1	240,000	244,000
S148 Sweeper	BPS-01	1	1	119,000	122,000
A012 TOTAL ALLOWANCES			<u>30,460,000</u>	<u>47,178,000</u>	<u>40,605,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>30,430,000</u>	<u>47,114,000</u>	<u>40,559,000</u>
A01201 Senior Post Allowance			31,000	44,000	31,000
A01202 House Rent Allowance			4,093,000	4,066,000	4,132,000
A01203 Conveyance Allowance			2,759,000	2,773,000	2,780,000
A01204 Sumptuary Allowance			0	48,000	36,000
A01207 Washing Allowance			24,000	24,000	23,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A01208			24,000	24,000	23,000
A0120N			4,169,000	17,135,000	9,914,000
A01211			84,000	29,000	84,000
A01216			126,000	130,000	120,000
A01217			1,829,000	1,875,000	1,864,000
A0122M			2,482,000	2,587,000	2,443,000
A0122N			24,000	25,000	24,000
A0122Y			3,375,000	3,427,000	3,662,000
A0123G			5,921,000	3,427,000	3,662,000
A0123P			5,119,000	2,714,000	2,691,000
A0124C				4,693,000	4,954,000
A0124F				3,493,000	3,662,000
A01228			336,000	558,000	420,000
A01224			34,000	42,000	34,000
A012-2			30,000	64,000	46,000
A01271			30,000	48,000	30,000
A01299			0	16,000	16,000
003				16,000	16,000
A03			3,283,000	4,539,000	5,056,000
A032			350,000	350,000	420,000
A03201			100,000	100,000	120,000
A03202			250,000	250,000	300,000
A033			10,000	170,000	260,000
A03303				160,000	250,000
A03304			10,000	10,000	10,000
A034			0	576,000	576,000
A03402				576,000	576,000
A038			2,372,000	2,762,000	2,900,000
A03805			872,000	1,262,000	1,100,000
002			450,000	690,000	600,000
003			422,000	572,000	500,000
A03807			1,500,000	1,500,000	1,800,000
A039			551,000	681,000	900,000
A03901			225,000	225,000	350,000
A03902			150,000	150,000	200,000
A03905			32,000	38,000	50,000
A03906			20,000	44,000	50,000
A03970			124,000	224,000	250,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A06	TOTAL TRANSFERS		<u>412,000</u>	<u>480,000</u>	<u>500,000</u>
A06301	Entertainment Charges		130,000	130,000	150,000
A06403	Renewals & Replacements - Membership Fee		282,000	350,000	350,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>1,030,000</u>	<u>1,815,000</u>	<u>1,650,000</u>
A13001	Transport		1,000,000	1,740,000	1,500,000
A13101	Machinery & Equipment		30,000	75,000	150,000
GRAND TOTAL			<u>70,013,000</u>	<u>89,782,000</u>	<u>84,432,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
<u>MZ0015 EHTESAB BUREAU</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>129,524,000</u>	<u>124,051,000</u>	<u>151,103,000</u>
A011 TOTAL PAY	<u>127</u>	<u>127</u>	<u>61,428,000</u>	<u>58,548,000</u>	<u>65,242,000</u>
A01101 PAY OF OFFICERS	<u>43</u>	<u>43</u>	<u>42,570,000</u>	<u>39,690,000</u>	<u>44,092,000</u>
C018 Chairman	Special	1	1	2,880,000	3,000,000
C056 Chief Prosecutor	Special	1	1	1,500,000	1,500,000
D022 Deputy Chief Prosecutor	Special	3	3	1,872,000	1,872,000
D086 Director Legal	BPS-20	1	1	1,814,000	1,900,000
D073 Director	BPS-19	4	4	8,200,000	8,500,000
D165 Deputy Director (Legal)	BPS-18	1	1	2,950,000	1,500,000
T066 Technical Experts (Floating B-18/19)	BPS-18	2	2	2,670,000	2,700,000
A005 Accounts Officer	BPS-18	1	1	900,000	920,000
D026 Deputy Director	BPS-18	4	4	4,088,000	4,100,000
T005 Technical Experts	BPS-17	2	2	1,600,000	2,200,000
A075 Assistant Director	BPS-17	8	8	5,416,000	6,000,000
S129 Superintendent	BPS-17	1	1	600,000	650,000
C085 Computer Programmer	BPS-17	1	1	650,000	700,000
P055 Private Secretary	BPS-17	2	2	1,400,000	1,450,000
I013 Inspector F.I.A	BPS-16	2	2	750,000	800,000
S099 Staff Officer	BPS-16	1	1	710,000	800,000
H004 Head Clerk	BPS-16	3	3	1,650,000	2,000,000
S038 Senior Auditor	BPS-16	1	1	700,000	800,000
S062 Senior Scale Stenographer	BPS-16	4	4	1,700,000	2,000,000
A01102 Personal Pay			20,000		200,000
A01103 Special Pay			250,000		250,000
A01105 Qualification Pay			250,000		250,000
A01151 PAY OF OTHER STAFF		<u>84</u>	<u>84</u>	<u>18,858,000</u>	<u>21,150,000</u>
S102 Stenographer	BPS-14	8	11	2,600,000	4,000,000
S042 Senior Clerk	BPS-14	12	12	3,650,000	4,200,000
D007 Data Entry Operator	BPS-12	3	0	681,000	
J016 Junior Clerk	BPS-11	2	2	500,000	550,000
R005 Reader	BPS-07	1	1	250,000	300,000
D128 Driver	BPS-04	24	24	4,800,000	5,000,000
D099 Dispatch Rider	BPS-04	1	1	300,000	350,000
C094 Cook	BPS-02	4	4	675,000	700,000
N004 Naib Qasid	BPS-01	21	21	4,000,000	4,500,000
F019 Follower	BPS-01	1	1	150,000	200,000
M005 Mali	BPS-01	3	3	502,000	550,000
C061 Chowkidar	BPS-01	4	4	750,000	800,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A012	TOTAL ALLOWANCES		<u>68,096,000</u>	<u>65,503,000</u>	<u>85,861,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>68,036,000</u>	<u>65,442,000</u>	<u>85,591,000</u>
A01201	Senior Post Allowance		15,000	13,000	39,000
A01202	House Rent Allowance		9,716,000	7,872,000	9,800,000
A01203	Conveyance Allowance		3,158,000	3,398,000	4,000,000
A01207	Washing Allowance		16,000	15,000	20,000
A01208	Dress Allowance		27,000	53,000	45,000
A01210	Risk Allowance		315,000	487,000	350,000
A01211	Hill Allowance (Personal Allowance)		22,000	10,000	10,000
A01217	Medical Allowance		3,629,000	2,998,000	3,700,000
A0121Q	Audit and Accounts Allowance		118,000	973,000	170,000
A01224	Entertainment Allowance		58,000	20,000	60,000
A01226	Computer Allowance		50,000	56,000	36,000
A01228	Orderly Allowance		168,000	169,000	210,000
A0122M	Ad-hoc Relief Allowance - 2016		3,184,000	2,013,000	3,300,000
A0122Y	Ad-hoc Relief Allowance - 2017		6,052,000	3,984,000	6,524,000
A0123G	Ad-hoc Relief Allowance - 2018		10,443,000	3,985,000	6,524,000
A0123P	Ad-hoc Relief Allowance - 2019		8,929,000	3,029,000	4,761,000
A0124C	Disparity Reduction Allowance			5,565,000	5,600,000
A0124F	Ad-hoc Relief Allowance - 2021			3,978,000	6,524,000
A01236	Deputation Allowance		1,110,000	986,000	1,500,000
A01247	Ehtasab Allowance		15,000,000	23,504,000	25,000,000
A01248	Judicial Allowance		4,418,000	0	4,418,000
A01250	Incentive Allowance (Professional Competence Reward)		240,000	585,000	500,000
A01252	Non-Practicing Allowance		1,368,000	1,749,000	2,500,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)		<u>60,000</u>	<u>61,000</u>	<u>270,000</u>
A01271	Overtime Allowance		30,000	31,000	30,000
A01277	Contingent Paid Staff		30,000	30,000	240,000
A03	TOTAL OPERATING EXPENSES		<u>13,391,000</u>	<u>20,244,000</u>	<u>20,610,000</u>
A031	TOTAL FEES		<u>3,500,000</u>	<u>4,550,000</u>	<u>4,500,000</u>
A03102	Legal Fee (Not Transferable)		3,500,000	4,550,000	4,500,000
A032	TOTAL COMMUNICATION		<u>650,000</u>	<u>762,000</u>	<u>850,000</u>
A03201	Postage & Telegraph		150,000	150,000	200,000
A03202	Telephone & Trunk Call		500,000	612,000	650,000
A033	TOTAL UTILITIES		<u>588,000</u>	<u>1,171,000</u>	<u>1,440,000</u>
A03301	Gas		35,000	65,000	70,000
A03302	Water		12,000	103,000	120,000
A03303	Electricity		501,000	951,000	1,200,000
A03304	Hot & Cold Weather Charges		40,000	52,000	50,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A034 TOTAL OCCUPANCY COSTS			<u>1,277,000</u>	<u>1,777,000</u>	<u>1,370,000</u>
A03402 Rent for Office Building (Non Transferable)			877,000	877,000	970,000
A03403 Rent for Residential Building (Non Transferable)			400,000	900,000	400,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>5,782,000</u>	<u>8,787,000</u>	<u>9,000,000</u>
A03805 Travelling Allowance			<u>2,282,000</u>	<u>4,652,000</u>	<u>4,500,000</u>
002 Gazetted			1,300,000	2,650,000	2,500,000
003 Non-Gazetted			982,000	2,002,000	2,000,000
A03807 POL			3,500,000	4,135,000	4,500,000
A039 TOTAL GENERAL			<u>1,594,000</u>	<u>3,197,000</u>	<u>3,450,000</u>
A03901 Stationery			400,000	520,000	650,000
A03902 Printing & Publication			100,000	100,000	200,000
A03905 Newspapers, Periodicals and Books			145,000	145,000	200,000
A03906 Uniform & Liveries			117,000	117,000	300,000
A03914 Secret Service Expenditure			200,000	200,000	250,000
A03953 Investigation Cost				550,000	500,000
A03954 Ordinance Store (Ammunition)			1,000	1,000	50,000
A03963 Feeding Diet Food Charges			100,000	133,000	300,000
A03970 Others			531,000	1,431,000	1,000,000
A06 TOTAL TRANSFERS			<u>45,000</u>	<u>105,000</u>	<u>150,000</u>
A06301 Entertainment Charges			45,000	105,000	150,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>2,830,000</u>	<u>4,820,000</u>	<u>4,250,000</u>
A13001 Transport			2,730,000	4,690,000	4,000,000
A13101 Machinery & Equipment			100,000	130,000	250,000
GRAND TOTAL			<u>145,790,000</u>	<u>149,220,000</u>	<u>176,113,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0112 FINANCIAL & FISCAL AFFAIRS					
011204 ADMINISTRATION OF FINANCIAL AFFAIRS					
<u>MZ0017 FINANCE</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>166,058,000</u>	<u>166,743,000</u>	<u>182,756,000</u>
A011 TOTAL PAY	<u>163</u>	<u>160</u>	<u>63,885,000</u>	<u>61,158,000</u>	<u>67,846,000</u>
A01101 PAY OF OFFICERS	<u>75</u>	<u>75</u>	<u>46,032,000</u>	<u>43,255,000</u>	<u>49,136,000</u>
S017 Secretary Finance	BPS-20	1	1		
S199 Special Secretary	BPS-20	0	1		1,506,000
A023 Additional Secretary (Budget)	BPS-19	1	1	1,534,000	866,000
A187 Additional Secretary Development (Budge	BPS-19	1	1	793,000	1,607,000
A022 Additional Secretary	BPS-19	2	2	1,534,000	2,372,000
D079 Director (I.T)	BPS-19	1	1	2,226,000	1,314,000
C151 Coordinator Budget	BPS-19	1	0	1,241,000	
D059 Deputy Secretary	BPS-18	4	4	3,323,000	3,599,000
D060 Deputy Secretary (Budget)	BPS-18	2	2	2,008,000	2,145,000
D173 Deputy Secretary Development/Budget	BPS-18	1	1	994,000	1,063,000
S149 System Analyst	BPS-18	1	1	925,000	994,000
B030 Budget Officer	BPS-17	6	6	2,318,000	2,538,000
P060 Program Officer	BPS-17	2	2	922,000	1,033,000
N018 Network Administrator cum Webmaster	BPS-17	1	1	516,000	571,000
S027 Section Officer	BPS-17	10	10	8,078,000	8,520,000
S129 Superintendent	BPS-17	4	4	2,477,000	2,697,000
P055 Private Secretary	BPS-17	2	2	1,832,000	1,944,000
R017 Research Officer	BPS-17	2	2	894,000	1,005,000
C084 Computer Operator	BPS-16	3	3	1,019,000	1,127,000
S038 Senior Auditor	BPS-16	6	6	1,135,000	1,135,000
A053 Assistant	BPS-16	13	13	5,932,000	6,405,000
P013 Personal Assistant	BPS-16	4	4	2,513,000	2,658,000
K004 Katib	BPS-16	2	2	1,013,000	1,085,000
S100 Statistical Assistant	BPS-16	1	1	227,000	227,000
S062 Senior Scale Stenographer	BPS-16	4	4	1,582,000	1,729,000
A01102 Personal Pay				560,000	560,000
A01103 Special Pay				312,000	312,000
A01105 Qualification Pay				124,000	124,000
A01151 PAY OF OTHER STAFF		<u>88</u>	<u>85</u>	<u>17,853,000</u>	<u>17,903,000</u>
S026 Section Clerk	BPS-14	7	7	2,054,000	2,253,000
S102 Stenographer	BPS-14	14	18	3,197,000	3,534,000
D007 Data Entry Operator	BPS-12	4	0	640,000	640,000
G003 Garage Supervisor	BPS-11	1	1	357,000	378,000
P067 Proof Reader	BPS-07	2	0	205,000	

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION			NUMBER OF		BUDGET	REVISED	BUDGET
			POSTS		ESTIMATES	ESTIMATES	ESTIMATES
			2021-22	2022-23	2021-22	2021-22	2022-23
					Rs.	Rs.	Rs.
J016	Junior Clerk	BPS-11	2	2	618,000		661,000
S221	Sub Inspector (Temporary)	BPS-06	1	1	178,000		178,000
M002	Machine Operator	BPS-05	1	1	317,000		334,000
D128	Driver	BPS-04	16	16	3,039,000		3,178,000
D003	Dak Runner	BPS-04	1	1	299,000		312,000
Q006	Qasid	BPS-02	1	1	90,000		98,000
N004	Naib Qasid	BPS-01	38	37	6,859,000		7,129,000
A01152	Personal Pay						5,000
A01153	Special Pay						5,000
A01155	Qualification Pay						5,000
A012	TOTAL ALLOWANCES				102,173,000	105,585,000	114,910,000
A012-1	TOTAL REGULAR ALLOWANCES				94,845,000	101,857,000	109,841,000
A01201	Senior Post Allowance					25,000	30,000
A01202	House Rent Allowance				8,042,000	7,532,000	8,042,000
A01203	Conveyance Allowance				6,025,000	5,174,000	6,025,000
A01207	Washing Allowance				88,000	72,000	88,000
A01208	Dress Allowance				72,000	43,000	72,000
A0120N	Special Allowance @ 20% of Basic Pay for Sectt. Employees				30,862,000	29,265,000	30,862,000
A01211	Hill Allowance (Personal Allowance)				113,000	34,000	113,000
A01216	Qualification Allowance				129,000	65,000	129,000
A01217	Medical Allowance				3,785,000	3,189,000	3,785,000
A0123E	Executive Allowance				1,244,000	1,278,000	1,248,000
A0122M	Ad-hoc Relief Allowance - 2016				4,560,000	4,256,000	4,560,000
A0122N	Special Conveyance Allow for Disabled Emp.				72,000	74,000	72,000
A0122Y	Ad-hoc Relief Allowance - 2017				6,316,000	6,028,000	6,795,000
A0123G	Ad-hoc Relief Allowance - 2018				10,817,000	6,023,000	6,795,000
A0123P	Ad-hoc Relief Allowance - 2019				10,148,000	4,553,000	5,176,000
A0124C	Disparity Reduction Allowance					8,545,000	8,742,000
A0124F	Ad-hoc Relief Allowance - 2021					5,904,000	6,795,000
A0122S	Utility Allowance				11,556,000	19,109,000	19,109,000
A01224	Entertainment Allowance				36,000	42,000	43,000
A01226	Computer Allowance				180,000	130,000	140,000
A01228	Orderly Allowance						420,000
A01238	Charge Allowance				800,000	516,000	800,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)				7,328,000	3,728,000	5,069,000
A01271	Overtime Allowance				1,068,000	1,068,000	1,068,000
A01273	Honoraria				5,000,000	0	1,000
A01277	Contingent Paid Staff				1,260,000	2,660,000	4,000,000
A03	TOTAL OPERATING EXPENSES				27,700,000	62,400,000	45,900,000
A031	TOTAL FEES				1,800,000	3,200,000	2,500,000
A03102	Legal Fees-				1,800,000	3,200,000	2,500,000
001	Legal Fees (Non Transferable)				1,800,000	3,200,000	2,500,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A032 TOTAL COMMUNICATION			<u>1,850,000</u>	<u>3,950,000</u>	<u>2,100,000</u>
A03201 Postage & Telegraph			250,000	600,000	500,000
A03202 Telephone & Trunk Call			1,600,000	3,350,000	1,600,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>14,500,000</u>	<u>31,950,000</u>	<u>24,000,000</u>
A03805 Travelling Allowance			<u>8,000,000</u>	<u>15,100,000</u>	<u>11,500,000</u>
002 Gazetted			4,000,000	7,800,000	6,000,000
003 Non-Gazetted			4,000,000	7,300,000	5,500,000
A03807 POL			6,500,000	16,850,000	12,500,000
A039 TOTAL GENERAL			<u>9,550,000</u>	<u>23,300,000</u>	<u>17,300,000</u>
A03901 Stationery			2,000,000	6,600,000	5,000,000
A03902 Printing & Publication			2,500,000	4,000,000	3,500,000
A03905 Newspapers, Periodicals and Books			300,000	450,000	400,000
A03906 Uniform & Liveries			250,000	250,000	400,000
A03970 Others			<u>4,500,000</u>	<u>12,000,000</u>	<u>8,000,000</u>
001 Others			4,500,000	12,000,000	8,000,000
A06 TOTAL TRANSFERS			<u>4,050,000</u>	<u>14,550,000</u>	<u>8,100,000</u>
A06301 Entertainments & Gifts			<u>4,050,000</u>	<u>14,550,000</u>	<u>8,100,000</u>
002 Entertainment Charges			50,000	50,000	100,000
007 Entertainment Charges (Budget Dinner)			4,000,000	14,500,000	8,000,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>21,400,000</u>	<u>45,070,000</u>	<u>28,000,000</u>
A09601 Machinery & Equipment			20,600,000	28,600,000	25,000,000
A09701 Furniture			800,000	8,470,000	1,000,000
A09702 Un-Kept Furnishing				8,000,000	2,000,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>9,100,000</u>	<u>24,850,000</u>	<u>11,800,000</u>
A13001 Transport			7,500,000	20,000,000	9,500,000
A13101 Machinery & Equipment			1,250,000	3,500,000	1,800,000
A13201 Furniture			350,000	1,350,000	500,000
GRAND TOTAL			<u>228,308,000</u>	<u>313,613,000</u>	<u>276,556,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS				
0112	FINANCIAL & FISCAL AFFAIRS				
011204	ADMINISTRATION OF FINANCIAL AFFAIRS				
MZ0666	GROUP INSURANCE				
A052	TOTAL GRANTS DOMESTIC		<u>150,000,000</u>	<u>150,000,000</u>	<u>150,000,000</u>
A05270	To Others		<u>150,000,000</u>	<u>150,000,000</u>	<u>150,000,000</u>
022	Group Insurance		150,000,000	150,000,000	150,000,000
GRAND TOTAL			<u>150,000,000</u>	<u>150,000,000</u>	<u>150,000,000</u>
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS				
0112	FINANCIAL & FISCAL AFFAIRS				
011204	ADMINISTRATION OF FINANCIAL AFFAIRS				
MZ0833	MOTOR VEHICLES & OTHERS				
A03	TOTAL OPERATING EXPENSES		<u>255,000,000</u>	<u>80,528,000</u>	<u>255,000,000</u>
A039	TOTAL GENERAL		<u>255,000,000</u>	<u>80,528,000</u>	<u>255,000,000</u>
A03940	Unforeseen Expenditure		<u>255,000,000</u>	<u>80,528,000</u>	<u>255,000,000</u>
002	Leave Training Reserve		255,000,000	80,528,000	255,000,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>50,000,000</u>	<u>0</u>	<u>50,000,000</u>
A09601	Machinery & Equipment (For Govt. Offices)		50,000,000	0	50,000,000
GRAND TOTAL			<u>305,000,000</u>	<u>80,528,000</u>	<u>305,000,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0112 FINANCIAL & FISCAL AFFAIRS					
011207 AUDITING SERVICES					
<u>MZ0018 LOCAL FUNDS AUDIT</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>22,107,000</u>	<u>16,528,000</u>	<u>24,947,000</u>
A011 TOTAL PAY	<u>40</u>	<u>40</u>	<u>11,706,000</u>	<u>7,807,000</u>	<u>11,873,000</u>
A01101 PAY OF OFFICERS	<u>16</u>	<u>16</u>	<u>6,683,000</u>	<u>3,778,000</u>	<u>6,781,000</u>
D073 Director	BPS-19	1	1	915,000	952,000
D026 Deputy Director	BPS-18	1	1	515,000	790,000
A075 Assistant Director	BPS-17	4	4	2,239,000	1,991,000
S038 Senior Auditor	BPS-16	5	5	1,516,000	1,534,000
H004 Head Clerk	BPS-16	1	1	475,000	492,000
A150 Audit Officer	BPS-16	4	4	1,023,000	1,022,000
A01151 PAY OF OTHER STAFF	<u>24</u>	<u>24</u>	<u>5,023,000</u>	<u>4,029,000</u>	<u>5,092,000</u>
S102 Stenographer	BPS-14	3	4	725,000	958,000
S042 Senior Clerk	BPS-14	1	1	359,000	387,000
D007 Data Entry Operator	BPS-12	1	0	282,000	
J015 Junior Auditor	BPS-11	5	5	567,000	838,000
J016 Junior Clerk	BPS-11	2	2	838,000	589,000
M002 Machine Operator	BPS-05	1	1	187,000	198,000
D128 Driver	BPS-04	2	2	457,000	469,000
N004 Naib Qasid	BPS-01	7	7	1,320,000	1,357,000
C061 Chowkidar	BPS-01	1	1	173,000	177,000
S148 Sweeper	BPS-01	1	1	115,000	119,000
A012 TOTAL ALLOWANCES			<u>10,401,000</u>	<u>8,721,000</u>	<u>13,074,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,041,000</u>	<u>7,679,000</u>	<u>12,593,000</u>
A01202 House Rent Allowance			1,805,000	1,055,000	1,811,000
A01203 Conveyance Allowance			1,572,000	777,000	1,572,000
A01207 Washing Allowance			9,000	12,000	9,000
A01208 Dress Allowance			9,000	12,000	9,000
A01211 Hill Allowance (Personal Allowance)			5,000	2,000	5,000
A01216 Qualification Allowance			98,000	73,000	98,000
A01217 Medical Allowance			753,000	462,000	753,000
A0121Q Audit and Accounts Allowance				600,000	971,000
A0122M Ad-hoc Relief Allowance - 2016			841,000	541,000	819,000
A0122Y Ad-hoc Relief Allowance - 2017			1,171,000	775,000	1,187,000
A0123G Ad-hoc Relief Allowance - 2018			1,990,000	775,000	1,187,000
A0123P Ad-hoc Relief Allowance - 2019			1,773,000	634,000	916,000
A0124C Disparity Reduction Allowance				1,185,000	2,063,000
A0124F Ad-hoc Relief Allowance - 2021				770,000	1,187,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A01226 Computer Allowance			9,000	0	

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)			<u>360,000</u>	<u>1,042,000</u>	<u>481,000</u>
A01277 Contingent Paid Staff			360,000	409,000	480,000
A01273 Honoraria				633,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>2,475,000</u>	<u>2,677,000</u>	<u>4,232,000</u>
A032 TOTAL COMMUNICATION			<u>60,000</u>	<u>60,000</u>	<u>100,000</u>
A03201 Postage & Telegraph			10,000	10,000	20,000
A03202 Telephone & Trunk Call			50,000	50,000	80,000
A033 TOTAL UTILITIES			<u>127,000</u>	<u>144,000</u>	<u>177,000</u>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			100,000	117,000	150,000
A03304 Hot & Cold Weather Charges			15,000	15,000	15,000
A034 TOTAL OCCUPANCY COSTS			<u>405,000</u>	<u>506,000</u>	<u>507,000</u>
A03402 Rent for Office Building (Non Transferable)			405,000	506,000	507,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,500,000</u>	<u>1,584,000</u>	<u>2,900,000</u>
A03805 Travelling Allowance			<u>1,200,000</u>	<u>1,200,000</u>	<u>2,200,000</u>
002 Gazetted			1,000,000	1,000,000	1,500,000
003 Non-Gazetted			200,000	200,000	700,000
A03807 POL			300,000	384,000	700,000
A039 TOTAL GENERAL			<u>383,000</u>	<u>383,000</u>	<u>548,000</u>
A03901 Stationery			100,000	100,000	200,000
A03902 Printing & Publication			110,000	110,000	120,000
A03905 Newspapers, Periodicals and Books			15,000	15,000	20,000
A03906 Uniform & Liveries			8,000	8,000	8,000
A03970 Others			150,000	150,000	200,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>500,000</u>	<u>500,000</u>	<u>0</u>
A09701 Furniture			500,000	500,000	
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>350,000</u>	<u>350,000</u>	<u>600,000</u>
A13001 Transport			300,000	300,000	500,000
A13101 Machinery & Equipment			50,000	50,000	100,000
GRAND TOTAL			<u>25,432,000</u>	<u>20,055,000</u>	<u>29,779,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
01	GENERAL PUBLIC SERVICES				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
MZ0019	<u>PLANNING & DEVELOPMENT</u>				
A01	TOTAL EMPLOYEES RELATED EXPENSES		323,545,000	295,055,000	347,260,000
A011	TOTAL PAY		267	273	121,649,000
A01101	PAY OF OFFICERS		116	120	86,063,000
A007	Additional Chief Secretary (Dev)	BPS-20	1	1	
S020	Secretary P&D	BPS-20	1	1	1,876,000
C033	Chief Economist	BPS-20	1	1	1,614,000
S040	Senior Chief of Section	BPS-20	2	2	3,011,000
D084	Director General Inspection (Evaluation)	BPS-20	1	1	1,289,000
A022	Additional Secretary	BPS-19	1	1	802,000
C046	Chief of Section	BPS-19	8	9	10,479,000
C047	Chief of Section (Tech. & Eng.)	BPS-19	1	1	1,058,000
D160	Director Database	BPS-19	1	1	1,205,000
D161	Director Technical	BPS-19	1	1	1,241,000
D073	Director	BPS-19	1	1	1,351,000
D218	Director (GIS)	BPS-19	1	1	1,351,000
D026	Deputy Director	BPS-18	2	2	1,954,000
A068	Assistant Chief (Dev.)	BPS-18	11	11	11,761,000
D059	Deputy Secretary	BPS-18	1	1	718,000
D162	Deputy Director Technical	BPS-18	1	1	650,000
S149	System Analyst	BPS-18	1	1	581,000
A005	Accounts Officer	BPS-18	0	1	
A115	Assistant Land Use Planner	BPS-17	1	1	562,000
A205	Assistant Director Survey	BPS-17	1	1	1,043,000
A246	Assistant Director Accounts	BPS-17	1	1	930,000
C088	Conservationist	BPS-17	1	1	1,112,000
C011	Cartographer	BPS-17	1	1	562,000
C171	Civil Engineer	BPS-17	0	2	
G026	GIS Expert	BPS-17	1	1	396,000
G027	Geologist/Material Engineer	BPS-17	1	1	452,000
I032	Inspector Building Material	BPS-17	0	1	
I029	Inspector Building	BPS-17	1	0	452,000
D196	Database Administrator	BPS-17	2	2	959,000
P060	Program Officer	BPS-17	1	1	452,000
S027	Section Officer	BPS-17	2	2	1,539,000
P030	Planning Officer	BPS-17	31	31	16,426,000
S129	Superintendent	BPS-17	3	3	2,128,000
P055	Private Secretary	BPS-17	10	10	7,666,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET	
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
	2021-22	2022-23	2021-22	2021-22	2022-23	
			Rs.	Rs.	Rs.	
A027	Admin. Officer	BPS-16	1	1	765,000	783,000
H004	Head Clerk	BPS-16	1	1	473,000	475,000
A140	Assistant Surveyor	BPS-16	1	1	254,000	272,000
D008	Data Processing Officer	BPS-16	1	1	254,000	273,000
C084	Computer Operator	BPS-16	1	1	291,000	291,000
A053	Assistant	BPS-16	7	7	3,032,000	3,087,000
P013	Personal Assistant	BPS-16	5	5	2,767,000	2,895,000
S062	Senior Scale Stenographer	BPS-16	6	6	2,592,000	3,512,000
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		151	153	35,586,000	37,860,000
H010	Head Draftsman	BPS-15	3	3	1,137,000	1,185,000
E046	Enumerators	BPS-14	2	2	687,000	715,000
S026	Section Clerk	BPS-14	14	15	4,165,000	4,845,000
S102	Stenographer	BPS-14	23	31	7,101,000	9,392,000
D124	Draftsman	BPS-14	3	3	701,000	768,000
D007	Data Entry Operator	BPS-12	7	0	1,885,000	
A066	Assistant Cartographer	BPS-11	1	1	261,000	272,000
J016	Junior Clerk	BPS-11	3	3	585,000	595,000
G002	Garage Superintendent	BPS-09	1	1	334,000	344,000
L007	Laboratory Technician	BPS-09	1	1	189,000	198,000
F010	Ferro Printer	BPS-05	1	1	180,000	186,000
M002	Machine Operator	BPS-05	1	1	246,000	252,000
T016	Telephone Operator	BPS-05	1	1	186,000	186,000
D128	Driver	BPS-04	28	28	5,773,000	5,980,000
L004	Laboratory Attendant	BPS-02	2	2	277,000	280,000
F013	Field Man	BPS-02	1	1	221,000	140,000
Q006	Qasid	BPS-02	1	1	294,000	141,000
N004	Naib Qasid	BPS-01	54	54	10,665,000	11,679,000
C061	Chowkidar	BPS-01	2	2	308,000	307,000
S009	Sanitary Worker	BPS-01	2	2	391,000	395,000
A012	TOTAL ALLOWANCES				201,896,000	187,593,000
A012-1	TOTAL REGULAR ALLOWANCES				200,455,000	185,349,000
A01201	Senior Post Allowance				75,000	66,000
A01202	House Rent Allowance				14,901,000	13,576,000
A01203	Conveyance Allowance				10,833,000	8,414,000
A01207	Washing Allowance				97,000	53,000
A0120N	Special Allowance @ 20% of Basic Pay for Sectt. Employees				58,992,000	48,119,000
A01211	Hill Allowance (Personal Allowance)				194,000	51,000
A01216	Qualification Allowance				600,000	726,000
A01217	Medical Allowance				6,611,000	5,941,000
A0122M	Ad-hoc Relief Allowance - 2016				8,883,000	7,887,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A0122Y Ad-hoc Relief Allowance - 2017			11,486,000	10,950,000	12,865,000
A0123E Executive Allowance			2,625,000	2,406,000	2,625,000
A0123G Ad-hoc Relief Allowance - 2018			20,680,000	10,912,000	12,865,000
A0123P Ad-hoc Relief Allowance - 2019			17,594,000	7,830,000	9,209,000
A0124C Disparity Reduction Allowance				13,656,000	15,319,000
A0124F Ad-hoc Relief Allowance - 2021				10,766,000	12,817,000
A01224 Entertainment Allowance			120,000	117,000	126,000
A01226 Computer Allowance			90,000	74,000	74,000
A01228 Orderly Allowance			840,000	1,079,000	840,000
A0122S Utility Allowance			36,480,000	32,725,000	37,428,000
A01238 Charge Allowance			0	77,000	1,000
A01264 Technical Allowance			9,354,000	9,924,000	9,354,000
A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)			<u>1,441,000</u>	<u>2,244,000</u>	<u>2,161,000</u>
A01271 Overtime Allowance			1,440,000	1,764,000	1,440,000
A01273 Honoraria			1,000	0	1,000
A01277 Contingent Paid Staff				480,000	720,000
A03 TOTAL OPERATING EXPENSES			<u>5,835,000</u>	<u>5,835,000</u>	<u>9,550,000</u>
A032 TOTAL COMMUNICATION			<u>702,000</u>	<u>702,000</u>	<u>850,000</u>
A03201 Postage & Telegraph			19,000	19,000	50,000
A03202 Telephone & Trunk Call			683,000	683,000	800,000
A033 TOTAL UTILITIES			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03304 Hot & Cold Weather Charges			15,000	15,000	15,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>4,130,000</u>	<u>4,130,000</u>	<u>7,000,000</u>
A03805 Travelling Allowance			<u>1,380,000</u>	<u>1,380,000</u>	<u>2,000,000</u>
002 Gazetted			840,000	840,000	1,200,000
003 Non-Gazetted			540,000	540,000	800,000
A03807 POL			2,750,000	2,750,000	5,000,000
A039 TOTAL GENERAL			<u>988,000</u>	<u>988,000</u>	<u>1,685,000</u>
A03901 Stationery			600,000	600,000	800,000
A03902 Printing & Publication			110,000	110,000	500,000
A03905 Newspapers, Periodicals and Books			44,000	44,000	60,000
A03906 Uniform & Liveries			25,000	25,000	25,000
A03970 Others			209,000	209,000	300,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A06	TOTAL TRANSFERS		<u>180,000</u>	<u>180,000</u>	<u>600,000</u>
A06301	Entertainments & Gifts		<u>180,000</u>	<u>180,000</u>	<u>600,000</u>
008	Entertainment Charges ACS (Dev.)		30,000	30,000	100,000
009	Entertainment Charges (ADP Dinner)		150,000	150,000	500,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>2,600,000</u>	<u>2,600,000</u>	<u>3,150,000</u>
A13001	Transport		2,500,000	2,500,000	3,000,000
A13101	Machinery & Equipment		50,000	50,000	100,000
A13201	Furniture		50,000	50,000	50,000
GRAND TOTAL			<u>332,160,000</u>	<u>303,670,000</u>	<u>360,560,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
05	ENVIRONMENT PROTECTION				
055	ADMINISTRATION OF ENVIRONMENT PROTECTION				
0551	ADMINISTRATION OF ENVIRONMENT PROTECTION				
055101	ADMINISTRATION				
MZ0021	ENVIRONMENTAL PROTECTION AGENCY				
A01	TOTAL EMPLOYEES RELATED EXPENSES		10,209,000	10,837,000	14,632,000
A011	TOTAL PAY		15	17	5,616,000
A01101	PAY OF OFFICERS		5	6	2,803,000
D081	Director General	BPS-20	1	1	912,000
D073	Director	BPS-19	0	1	839,000
D026	Deputy Director	BPS-18	1	1	508,000
A075	Assistant Director	BPS-17	3	3	1,383,000
A01151	PAY OF OTHER STAFF		10	11	2,813,000
S102	Stenographer	BPS-14	2	2	926,000
S026	Section Clerk	BPS-14	1	1	386,000
J016	Junior Clerk	BPS-11	1	2	251,000
D128	Driver	BPS-04	3	3	697,000
N004	Naib Qasid	BPS-01	3	3	553,000
A012	TOTAL ALLOWANCES		4,593,000	5,006,000	7,667,000
A012-1	TOTAL REGULAR ALLOWANCES		4,593,000	4,506,000	6,467,000
A01201	Senior Post Allowance		15,000	0	15,000
A01202	House Rent Allowance		811,000	675,000	1,034,000
A01203	Conveyance Allowance		509,000	336,000	543,000
A01207	Washing Allowance		5,000	4,000	5,000
A01208	Dress Allowance		5,000	4,000	5,000
A01211	Hill Allowance (Personal Allowance)				1,000
A01217	Medical Allowance		320,000	285,000	390,000
A01224	Entertainment Allowance		6,000	7,000	13,000
A0122M	Ad-hoc Relief Allowance - 2016		384,000	337,000	456,000
A0122Y	Ad-hoc Relief Allowance - 2017		544,000	496,000	697,000
A0123G	Ad-hoc Relief Allowance - 2018		955,000	496,000	697,000
A0123P	Ad-hoc Relief Allowance - 2019		871,000	393,000	542,000
A0124C	Disparity Reduction Allowance			761,000	1,162,000
A0124F	Ad-hoc Relief Allowance - 2021			496,000	697,000
A01228	Orderly Allowance		168,000	216,000	210,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)		0	500,000	1,200,000
A01277	Contingent Paid Staff			500,000	1,200,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES		<u>969,000</u>	<u>969,000</u>	<u>1,341,000</u>
A032	TOTAL COMMUNICATION		<u>70,000</u>	<u>70,000</u>	<u>90,000</u>
A03201	Postage & Telegraph		7,000	7,000	15,000
A03202	Telephone & Trunk Call		63,000	63,000	75,000
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>713,000</u>	<u>713,000</u>	<u>1,000,000</u>
A03805	Travelling Allowance		<u>276,000</u>	<u>276,000</u>	<u>400,000</u>
002	Gazetted		190,000	190,000	300,000
003	Non-Gazetted		86,000	86,000	100,000
A03807	POL		437,000	437,000	600,000
A039	TOTAL GENERAL		<u>181,000</u>	<u>181,000</u>	<u>246,000</u>
A03901	Stationery		75,000	75,000	90,000
A03902	Printing & Publication		30,000	30,000	50,000
A03905	Newspapers, Periodicals and Books		15,000	15,000	20,000
A03906	Uniform & Liveries		6,000	6,000	6,000
A03970	Others		55,000	55,000	80,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>305,000</u>	<u>305,000</u>	<u>520,000</u>
A13001	Transport		300,000	300,000	500,000
A13101	Machinery & Equipment		5,000	5,000	20,000
GRAND TOTAL			<u>11,483,000</u>	<u>12,111,000</u>	<u>16,493,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE AND LEGISLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE etc)				
MZ0867	<u>AJ&K CENTRAL BOARD OF REVENUE</u>				
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>7,823,000</u>	<u>3,088,000</u>	<u>8,983,000</u>
A011	TOTAL PAY	<u>1</u>	<u>1,149,000</u>	<u>1,167,000</u>	<u>1,500,000</u>
A01101	PAY OF OFFICERS	<u>1</u>	<u>1,149,000</u>	<u>1,167,000</u>	<u>1,500,000</u>
S224	Secretary (CBR)	BPS-20	1	1	1,131,000
A01105	Qualification Pay				18,000
A012	TOTAL ALLOWANCES		<u>6,674,000</u>	<u>1,921,000</u>	<u>7,483,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>6,672,000</u>	<u>1,920,000</u>	<u>7,481,000</u>
A01201	Senior Post Allowance				15,000
A01216	Qualification Allowance				18,000
A01217	Medical Allowance				395,000
A01224	Entertainment Allowance				7,000
A0122M	Ad-hoc Relief Allowance - 2016				72,000
A0122Y	Ad-hoc Relief Allowance - 2017				110,000
A01232	Performance Evaluation Allowance				5,040,000
A0123G	Ad-hoc Relief Allowance - 2018				193,000
A0123P	Ad-hoc Relief Allowance - 2019				654,000
A0124F	Ad-hoc Relief Allowance - 2021				116,000
A01228	Orderly Allowance				168,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)		<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
A01273	Honoraria				1,000
A01277	Contingent Paid Staff				1,000
A03	TOTAL OPERATING EXPENSES		<u>1,132,000</u>	<u>2,134,000</u>	<u>2,443,000</u>
A032	TOTAL COMMUNICATION		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A03201	Postage and Telegraph				80,000
A03202	Telephone & Trunk Call				120,000
A033	TOTAL UTILITIES		<u>280,000</u>	<u>280,000</u>	<u>380,000</u>
A03301	Gas				80,000
A03302	Water				30,000
A03303	Electricity				150,000
A03304	Hot & Cold Weather Charges				20,000
A034	TOTAL OCCUPANCY COSTS		<u>1,000</u>	<u>603,000</u>	<u>603,000</u>
A03402	Rent for Office Building (Non Transferable)				602,000
A03403	Rent for Residential Building (Non Transferable)				1,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A038 TOTAL TRAVEL & TRANSPORTATION			<u>500,000</u>	<u>600,000</u>	<u>700,000</u>
A03805 Travelling Allowance-			200,000	300,000	350,000
A03807 POL			300,000	300,000	350,000
A039 TOTAL GENERAL			<u>151,000</u>	<u>451,000</u>	<u>560,000</u>
A03901 Stationery			100,000	100,000	200,000
A03905 Newspapers, Books etc			50,000	50,000	60,000
A03942 Cost of Other Stores			1,000	301,000	300,000
A06 TOTAL TRANSFERS			<u>3,100,000</u>	<u>3,100,000</u>	<u>3,200,000</u>
A06103 Cash Award			<u>3,000,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
013 Cash Award for meritorious Svc			3,000,000	3,000,000	3,000,000
A06301 Entertainment Charges			100,000	100,000	200,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>1,600,000</u>	<u>1,600,000</u>	<u>2,000,000</u>
A09601 Machinery & Equipment			600,000	600,000	1,000,000
A09701 Furniture and Fixture			1,000,000	1,000,000	1,000,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>400,000</u>	<u>400,000</u>	<u>450,000</u>
A13001 Transport			350,000	350,000	400,000
A13101 Machinery & Equipment			50,000	50,000	50,000
GRAND TOTAL			<u>14,055,000</u>	<u>10,322,000</u>	<u>17,076,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE AND LEGISLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE etc)				
MZ0896	<u>SECRETARIAT INLAND REVENUE</u>				
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>301,000</u>	<u>3,316,000</u>	<u>5,721,000</u>
A011	TOTAL PAY		<u>0</u>	<u>1,544,000</u>	<u>2,567,000</u>
A01101	PAY OF OFFICERS		<u>0</u>	<u>1,260,000</u>	<u>1,951,000</u>
D059	Deputy Secretary	BPS-18			491,000
S027	Section Officer	BPS-17			1,005,000
A053	Assistant	BPS-16			455,000
A01151	PAY OF OTHER STAFF		<u>0</u>	<u>284,000</u>	<u>616,000</u>
S102	Stenographer	BPS-14			280,000
N004	Naib Qasid	BPS-01			336,000
A012	TOTAL ALLOWANCES		<u>301,000</u>	<u>1,772,000</u>	<u>3,154,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>300,000</u>	<u>1,532,000</u>	<u>3,153,000</u>
A01202	House Rent Allowance			360,000	425,000
A01203	Conveyance Allowance			186,000	375,000
A0120D	Integrated Allowance				4,000
A01216	Qualification Allowance			47,000	60,000
A01217	Medical Allowance			150,000	250,000
A0122M	Ad-hoc Relief Allowance - 2016			140,000	300,000
A0122Y	Ad-hoc Relief Allowance - 2017			154,000	223,000
A0123G	Ad-hoc Relief Allowance - 2018			154,000	223,000
A0123P	Ad-hoc Relief Allowance - 2019			104,000	145,000
A0124C	Disparity Reduction Allowance				425,000
A0124F	Ad-hoc Relief Allowance - 2021			154,000	223,000
A01238	Charge Allowance		300,000	83,000	500,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)		<u>1,000</u>	<u>240,000</u>	<u>1,000</u>
A01273	Honoraria		1,000	0	1,000
A01277	Contingent Paid Staff			240,000	
A03	TOTAL OPERATING EXPENSES		<u>1,753,000</u>	<u>1,703,000</u>	<u>1,577,000</u>
A032	TOTAL COMMUNICATION		<u>250,000</u>	<u>250,000</u>	<u>270,000</u>
A03201	Postage and Telegraph		100,000	100,000	120,000
A03202	Telephone & Trunk Call		150,000	150,000	150,000
A033	TOTAL UTILITIES		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03301	Gas		1,000	1,000	1,000
A03302	Water		1,000	1,000	1,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A038	TOTAL TRAVEL & TRANSPORTATION		<u>900,000</u>	<u>250,000</u>	<u>350,000</u>
A03805	Travelling Allowance-		400,000	50,000	100,000
A03807	POL		500,000	200,000	250,000
A039	TOTAL GENERAL		<u>601,000</u>	<u>1,201,000</u>	<u>955,000</u>
A03901	Stationery		300,000	550,000	500,000
A03902	Printing & Publication		100,000	250,000	150,000
A03905	Newspapers, Books etc		1,000	51,000	5,000
A03970	Others		200,000	350,000	300,000
A06	TOTAL TRANSFERS		<u>2,550,000</u>	<u>2,600,000</u>	<u>2,550,000</u>
A06103	Cash Award		<u>2,500,000</u>	<u>2,500,000</u>	<u>2,500,000</u>
013	Cash Award for meritorious Svc		2,500,000	2,500,000	2,500,000
A06301	Entertainment Charges		50,000	100,000	50,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>800,000</u>	<u>800,000</u>	<u>0</u>
A09601	Machinery & Equipment		800,000	800,000	
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>5,954,000</u>	<u>8,969,000</u>	<u>10,398,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET		
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES		
	2021-22	2022-23	2021-22	2021-22	2022-23		
			Rs.	Rs.	Rs.		
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE AND LEGISLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE etc)						
MZ0842	<u>COMMISSIONER INLAND REVENUE (DIRECT TAX), MUZAFFARABAD</u>						
A01	TOTAL EMPLOYEES RELATED EXPENSES		55,862,000	46,895,000	56,386,000		
A011	TOTAL PAY		20,704,000	20,739,000	21,521,000		
A01101	PAY OF OFFICERS		10,273,000	10,409,000	10,869,000		
C141	Commissioner Inland Revenue (Direct Taxes)	BPS-20	1	1	1,510,000	1,618,000	
D206	Deputy Director (MIS)	BPS-18	1	1	1,098,000	1,134,000	
I024	Inland Revenue Auditor Officer	BPS-18	1	1	515,000	515,000	
A213	Admin Officer Cum E.Cess Officer	BPS-17	1	1	408,000	408,000	
A218	Assistant Director (MIS)	BPS-17	1	1	408,000	408,000	
I026	IRO-Cum-Superintendent Central Excise & Sales Tax Cum Assistant E&T Officer	BPS-16	2	2	512,000	512,000	
O028	Office Superintendent	BPS-16	2	2	512,000	512,000	
M066	MIS Officer	BPS-16	5	5	2,135,000	2,210,000	
A002	Accountant	BPS-16	1	1	256,000	256,000	
H004	Head Clerk	BPS-16	3	3	1,150,000	1,460,000	
D063	Deputy Superintendent	BPS-16	2	2	986,000	1,022,000	
I025	Inspector Inland Revenue	BPS-16	3	3	768,000	768,000	
A01102	Personal Pay				5,000	36,000	
A01103	Special Pay				5,000	5,000	
A01105	Qualification Pay				5,000	5,000	
A01151	PAY OF OTHER STAFF		42	42	10,431,000	10,330,000	10,652,000
S103	Stenotypist	BPS-14	3	3	1,175,000	1,217,000	
U011	U.D.C	BPS-14	3	3	1,287,000	1,343,000	
S102	Stenographer	BPS-14	0	3		857,000	
D007	Data Entry Operator	BPS-12	3	0	833,000		
L030	Library Assistant	BPS-12	1	1	351,000	362,000	
L049	L.D.C	BPS-11	2	2	483,000	494,000	
C009	Caretaker	BPS-07	1	1	143,000	143,000	
E045	Excise Sepoyee	BPS-05	1	1	306,000	313,000	
E013	Electrician	BPS-05	1	1	259,000	266,000	
P036	Plumber	BPS-05	1	1	259,000	266,000	
C010	Carpenter	BPS-05	1	1	259,000	266,000	
M011	Mason	BPS-05	1	1	259,000	266,000	
D128	Driver	BPS-04	2	2	404,000	410,000	
D134	Duplicating Machine Operator	BPS-04	1	1	127,000	127,000	
D099	Dispatch Rider	BPS-04	1	1	313,000	320,000	
E043	Excise Constable	BPS-04	4	4	680,000	687,000	

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
N004 Naib Qasid	BPS-01	8	8	1,882,000	1,891,000
C061 Chowkidar	BPS-01	3	3	514,000	523,000
M005 Mali	BPS-01	1	1	230,000	235,000
S148 Sweeper	BPS-01	3	3	498,000	493,000
N033 Notice Server	BPS-01	1	1	169,000	173,000
A012 TOTAL ALLOWANCES				35,158,000	26,156,000
A012-1 TOTAL REGULAR ALLOWANCES				34,977,000	25,686,000
A01201 Senior Post Allowance				15,000	49,000
A01202 House Rent Allowance				1,036,000	88,000
A01203 Conveyance Allowance				2,422,000	1,391,000
A0120D Integrated Allowance				29,000	26,000
A01211 Hill Allowance (Personal Allowance)				31,000	11,000
A01216 Qualification Allowance				78,000	62,000
A01217 Medical Allowance				12,838,000	8,563,000
A01224 Entertainment Allowance				13,000	12,000
A01226 Computer Allowance				153,000	111,000
A0122M Ad-hoc Relief Allowance - 2016				1,544,000	1,168,000
A0122Y Ad-hoc Relief Allowance - 2017				1,953,000	1,635,000
A01232 Performance Evaluation Allowance				8,732,000	7,433,000
A0123G Ad-hoc Relief Allowance - 2018				3,106,000	1,645,000
A0123P Ad-hoc Relief Allowance - 2019				2,799,000	1,488,000
A0124F Ad-hoc Relief Allowance - 2021					1,601,000
A01228 Orderly Allowance				168,000	403,000
A01270 Other				60,000	0
017 L.L.M Allowance				60,000	
A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)				181,000	470,000
A01273 Honoraria				1,000	0
A01277 Contingent Paid Staff				180,000	470,000
A03 TOTAL OPERATING EXPENSES				11,033,000	12,202,000
A032 TOTAL COMMUNICATION				880,000	880,000
A03201 Postage and Telegraph				80,000	80,000
A03202 Telephone & Trunk Call				800,000	800,000
A033 TOTAL UTILITIES				780,000	1,480,000
A03301 Gas				60,000	60,000
A03302 Water				100,000	100,000
A03303 Electricity				600,000	1,300,000
A03304 Hot & Cold Weather Charges				20,000	20,000
A034 TOTAL OCCUPANCY COSTS				5,001,000	5,001,000
A03402 Rent for Office Building (Non Transferable)				1,000	1,000
A03403 Rent for Residential Building (Non Transferable)				5,000,000	5,000,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,500,000</u>	<u>3,969,000</u>	<u>4,000,000</u>
A03805 Travelling Allowance-			1,500,000	1,500,000	1,500,000
A03807 POL			2,000,000	2,469,000	2,500,000
A039 TOTAL GENERAL			<u>872,000</u>	<u>872,000</u>	<u>1,127,000</u>
A03901 Stationery			450,000	450,000	500,000
A03905 Newspapers, Books etc			27,000	27,000	27,000
A03917 Law Charges (Non-Transferable)			200,000	200,000	400,000
A03942 Cost of Other Stores			195,000	195,000	200,000
A06 TOTAL TRANSFERS			<u>30,010,000</u>	<u>30,010,000</u>	<u>30,010,000</u>
A06103 Cash Award			<u>30,000,000</u>	<u>30,000,000</u>	<u>30,000,000</u>
013 Cash Award for meritorious Svc			30,000,000	30,000,000	30,000,000
A06301 Entertainment Charges			10,000	10,000	10,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>0</u>	<u>26,913,000</u>	<u>27,645,000</u>
A09204 License Fee for Software				26,413,000	27,645,000
A09601 Machinery & Equipment				500,000	
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>14,000,000</u>	<u>3,938,000</u>	<u>23,530,000</u>
A13001 Transport			1,000,000	1,638,000	1,200,000
A13101 Machinery & Equipment			150,000	150,000	250,000
A13201 Furniture & Fixture			50,000	50,000	80,000
A13301 Office Buildings			2,800,000	2,100,000	2,000,000
A13302 Residential Buildings			10,000,000		20,000,000
GRAND TOTAL			<u>110,905,000</u>	<u>119,958,000</u>	<u>149,959,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET	
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
	2021-22	2022-23	2021-22	2021-22	2022-23	
			Rs.	Rs.	Rs.	
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE AND LEGISLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE etc)					
MJ0468	COMMISSIONER INLAND REVENUE (PROVINCIAL TAXES), MIRPUR					
A01	TOTAL EMPLOYEES RELATED EXPENSES		30,152,000	27,272,000	30,886,000	
A011	TOTAL PAY		11,686,000	10,508,000	12,099,000	
A01101	PAY OF OFFICERS		6,689,000	5,844,000	6,970,000	
C142	Commissioner Inland Revenue (Provincial Taxes)	BPS-20	1	1	1,131,000	1,185,000
D206	Deputy Director (MIS)	BPS-18	1	1	1,135,000	1,208,000
I024	Inland Revenue Auditor Officer	BPS-18	1	1	790,000	825,000
A218	Assistant Director (MIS)	BPS-17	1	1	859,000	894,000
I026	IRO-Cum-Superintendent Central Excise & Sales Tax Cum Assistant E&T Officer	BPS-16	2	2	512,000	512,000
M066	MIS Officer	BPS-16	4	4	1,769,000	1,835,000
D063	Deputy Superintendent	BPS-16	1	1	493,000	511,000
A01151	PAY OF OTHER STAFF		4,997,000	4,664,000	5,129,000	
S103	Stenotypist	BPS-14	1	1	443,000	457,000
S102	Stenographer	BPS-14	0	3		1,087,000
D007	Data Entry Operator	BPS-12	3		1,052,000	
L049	L.D.C	BPS-11	2	2	652,000	673,000
E013	Electrician	BPS-05	1	1	259,000	266,000
P036	Plumber	BPS-05	1	1	272,000	279,000
C010	Carpenter	BPS-05	1	1	133,000	133,000
M011	Mason	BPS-05	1	1	272,000	279,000
D128	Driver	BPS-04	2	2	324,000	332,000
E043	Excise Constable	BPS-04	2	2	545,000	558,000
N004	Naib Qasid	BPS-01	2	2	338,000	346,000
A215	Armed Guard	BPS-01	1	1	115,000	115,000
M005	Mali	BPS-01	1	1	197,000	201,000
S148	Sweeper	BPS-01	2	2	395,000	403,000
A012	TOTAL ALLOWANCES		18,466,000	16,764,000	18,787,000	
A012-1	TOTAL REGULAR ALLOWANCES		18,286,000	16,444,000	18,547,000	
A01201	Senior Post Allowance			15,000	15,000	15,000
A01202	House Rent Allowance			420,000	400,000	588,000
A01203	Conveyance Allowance			1,116,000	844,000	1,116,000
A0120D	Integrated Allowance			7,000	7,000	7,000
A01211	Hill Allowance (Personal Allowance)			5,000	2,000	5,000
A01216	Qualification Allowance			87,000	89,000	147,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A01217			6,318,000	5,414,000	6,318,000
A01224			7,000	7,000	7,000
A01226			135,000	120,000	54,000
A0122N			24,000	25,000	24,000
A0122M			820,000	760,000	820,000
A0122Y			1,099,000	1,099,000	1,210,000
A01232			4,885,000	4,600,000	4,885,000
A0123G			1,753,000	1,099,000	1,210,000
A0123P			1,535,000	864,000	931,000
A0124F				1,099,000	1,210,000
A01270 Other			60,000	0	0
017			60,000		
A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)			180,000	320,000	240,000
A01277			180,000	320,000	240,000
A03 TOTAL OPERATING EXPENSES			22,261,000	22,391,000	27,160,000
A032 TOTAL COMMUNICATION			270,000	300,000	310,000
A03201			150,000	150,000	150,000
A03202			120,000	150,000	160,000
A034 TOTAL OCCUPANCY COSTS			2,000,000	2,000,000	2,000,000
A03403			2,000,000	2,000,000	2,000,000
A036 TOTAL MOTOR VEHICLES			18,000,000	18,000,000	22,500,000
A03603			18,000,000	18,000,000	22,500,000
A038 TOTAL TRAVEL & TRANSPORTATION			1,468,000	1,568,000	1,800,000
A03805			468,000	568,000	600,000
A03807			1,000,000	1,000,000	1,200,000
A039 TOTAL GENERAL			523,000	523,000	550,000
A03901			225,000	225,000	250,000
A03905			48,000	48,000	50,000
A03942			250,000	250,000	250,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			0	7,835,000	0
A09601				7,835,000	
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			625,000	625,000	775,000
A13001			500,000	500,000	600,000
A13101			100,000	100,000	150,000
A13201			25,000	25,000	25,000
GRAND TOTAL			53,038,000	58,123,000	58,821,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE AND LEGISLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE etc)				
MJ0469	ADDITIONAL COMMISSIONER INLAND REVENUE RANGE-I, MIRPUR				
A01	TOTAL EMPLOYEES RELATED EXPENSES		6,509,000	6,420,000	6,736,000
A011	TOTAL PAY		5	5	2,565,000
A01101	PAY OF OFFICERS		2	2	1,627,000
A212	Additional Commissioner Inland Revenue	BPS-19	1	1	1,134,000
D063	Deputy Superintendent	BPS-16	1	1	493,000
A01105	Qualification Pay				15,000
A01151	PAY OF OTHER STAFF		3	3	938,000
U011	U.D.C	BPS-14	1	1	303,000
S137	Supervisor	BPS-10	1	1	382,000
D128	Driver	BPS-04	1	1	253,000
A012	TOTAL ALLOWANCES		3,944,000	3,840,000	4,071,000
A012-1	TOTAL REGULAR ALLOWANCES		3,734,000	3,530,000	3,831,000
A01202	House Rent Allowance				270,000
A01203	Conveyance Allowance				201,000
A01207	Washing Allowance				2,000
A01216	Qualification Allowance				6,000
A01217	Medical Allowance				1,082,000
A01224	Entertainment Allowance				6,000
A0122M	Ad-hoc Relief Allowance - 2016				180,000
A0122Y	Ad-hoc Relief Allowance - 2017				243,000
A01232	Performance Evaluation Allowance				1,030,000
A0123G	Ad-hoc Relief Allowance - 2018				385,000
A0123P	Ad-hoc Relief Allowance - 2019				329,000
A0124F	Ad-hoc Relief Allowance - 2021				264,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)		210,000	310,000	240,000
A01277	Contingent Paid Staff				210,000
A03	TOTAL OPERATING EXPENSES		1,534,000	1,534,000	1,657,000
A032	TOTAL COMMUNICATION		82,000	82,000	88,000
A03201	Postage and Telegraph				9,000
A03202	Telephone & Trunk Call				73,000
A034	TOTAL OCCUPANCY COSTS		500,000	500,000	500,000
A03403	Rent for Residential Building (Non Transferable)				500,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A038	TOTAL TRAVEL & TRANSPORTATION		<u>823,000</u>	<u>823,000</u>	<u>900,000</u>
A03805	Travelling Allowance-		423,000	423,000	450,000
A03807	POL		400,000	400,000	450,000
A039	TOTAL GENERAL		<u>129,000</u>	<u>129,000</u>	<u>169,000</u>
A03901	Stationery		60,000	60,000	90,000
A03905	Newspapers, Books etc		9,000	9,000	19,000
A03942	Cost of Other Stores		60,000	60,000	60,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>203,000</u>	<u>203,000</u>	<u>265,000</u>
A13001	Transport		200,000	200,000	250,000
A13101	Machinery & Equipment		3,000	3,000	15,000
GRAND TOTAL			<u>8,246,000</u>	<u>8,157,000</u>	<u>8,658,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE AND LEGISLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE etc)				
<u>MJ0470</u>	<u>ADDITIONAL COMMISSIONER INLAND REVENUE RANGE-II, MIRPUR</u>				
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>8,012,000</u>	<u>7,092,000</u>	<u>7,483,000</u>
A011	TOTAL PAY		<u>8</u>	<u>8</u>	<u>3,061,000</u>
A01101	PAY OF OFFICERS		<u>2</u>	<u>2</u>	<u>1,463,000</u>
A212	Additional Commissioner Inland Revenue	BPS-19	1	1	1,134,000
I025	Inspector Inland Revenue	BPS-16	1	1	329,000
A01151	PAY OF OTHER STAFF		<u>6</u>	<u>6</u>	<u>1,598,000</u>
S103	Stenotypist	BPS-14	1	1	359,000
L049	L.D.C	BPS-11	1	1	368,000
D128	Driver	BPS-04	1	1	235,000
E043	Excise Constable	BPS-04	1	1	266,000
N004	Naib Qasid	BPS-01	2	2	370,000
A012	TOTAL ALLOWANCES		<u>4,951,000</u>	<u>4,357,000</u>	<u>4,649,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>4,773,000</u>	<u>4,179,000</u>	<u>4,409,000</u>
A01202	House Rent Allowance				186,000
A01203	Conveyance Allowance				278,000
A0120D	Integrated Allowance				11,000
A01211	Hill Allowance (Personal Allowance)				2,000
A01216	Qualification Allowance				6,000
A01217	Medical Allowance				1,650,000
A01224	Entertainment Allowance				6,000
A0122M	Ad-hoc Relief Allowance - 2016				215,000
A0122Y	Ad-hoc Relief Allowance - 2017				291,000
A01232	Performance Evaluation Allowance				1,252,000
A0123G	Ad-hoc Relief Allowance - 2018				459,000
A0123P	Ad-hoc Relief Allowance - 2019				417,000
A0124F	Ad-hoc Relief Allowance - 2021				274,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)		<u>178,000</u>	<u>178,000</u>	<u>240,000</u>
A01277	Contingent Paid Staff				178,000
A03	TOTAL OPERATING EXPENSES		<u>840,000</u>	<u>940,000</u>	<u>1,111,000</u>
A032	TOTAL COMMUNICATION		<u>72,000</u>	<u>72,000</u>	<u>105,000</u>
A03201	Postage and Telegraph				24,000
A03202	Telephone & Trunk Call				48,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>24,000</u>	<u>24,000</u>	<u>20,000</u>
A03304 Hot & Cold Weather Charges			24,000	24,000	20,000
A034 TOTAL OCCUPANCY COSTS			<u>226,000</u>	<u>226,000</u>	<u>226,000</u>
A03403 Rent for Residential Building (Non Transferable)			226,000	226,000	226,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>370,000</u>	<u>370,000</u>	<u>550,000</u>
A03805 Travelling Allowance-			150,000	150,000	200,000
A03807 POL			220,000	220,000	350,000
A039 TOTAL GENERAL			<u>148,000</u>	<u>248,000</u>	<u>210,000</u>
A03901 Stationery			60,000	60,000	100,000
A03905 Newspapers, Books etc			48,000	48,000	70,000
A03942 Cost of Other Stores			40,000	140,000	40,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>215,000</u>	<u>215,000</u>	<u>280,000</u>
A13001 Transport			200,000	200,000	250,000
A13101 Machinery & Equipment			15,000	15,000	30,000
GRAND TOTAL			<u>9,067,000</u>	<u>8,247,000</u>	<u>8,874,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE AND LEGISLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE etc)				
MJ0471	ADDITIONAL COMMISSIONER INLAND REVENUE RANGE-III, MIRPUR				
A01	TOTAL EMPLOYEES RELATED EXPENSES		6,328,000	5,008,000	6,049,000
A011	TOTAL PAY		6	6	1,916,000
A01101	PAY OF OFFICERS		1	1	768,000
A212	Additional Commissioner Inland Revenue	BPS-19	1	1	768,000
A01151	PAY OF OTHER STAFF		5	5	1,148,000
L049	L.D.C	BPS-11	1	1	273,000
D128	Driver	BPS-04	1	1	127,000
E043	Excise Constable	BPS-04	1	1	306,000
B002	Bailiff	BPS-03	1	1	265,000
N004	Naib Qasid	BPS-01	1	1	177,000
A012	TOTAL ALLOWANCES		4,073,000	3,360,000	4,133,000
A012-1	TOTAL REGULAR ALLOWANCES		3,533,000	2,820,000	3,413,000
A01202	House Rent Allowance		211,000	150,000	211,000
A01203	Conveyance Allowance		185,000	115,000	185,000
A0120D	Integrated Allowance		5,000	6,000	5,000
A01211	Hill Allowance (Personal Allowance)		4,000	1,000	4,000
A01216	Qualification Allowance		9,000	19,000	9,000
A01217	Medical Allowance		1,185,000	996,000	1,185,000
A01224	Entertainment Allowance		6,000	13,000	6,000
A0122M	Ad-hoc Relief Allowance - 2016		157,000	89,000	157,000
A0122Y	Ad-hoc Relief Allowance - 2017		215,000	137,000	192,000
A01232	Performance Evaluation Allowance		914,000	914,000	914,000
A0123G	Ad-hoc Relief Allowance - 2018		338,000	137,000	192,000
A0123P	Ad-hoc Relief Allowance - 2019		304,000	118,000	161,000
A0124F	Ad-hoc Relief Allowance - 2021			125,000	192,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)		540,000	540,000	720,000
A01277	Contingent Paid Staff		540,000	540,000	720,000
A03	TOTAL OPERATING EXPENSES		1,282,000	1,282,000	1,433,000
A032	TOTAL COMMUNICATION		108,000	108,000	118,000
A03201	Postage and Telegraph		30,000	30,000	40,000
A03202	Telephone & Trunk Call		78,000	78,000	78,000
A034	TOTAL OCCUPANCY COSTS		500,000	500,000	500,000
A03403	Rent for Residential Building (Non Transferable)		500,000	500,000	500,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A038	TOTAL TRAVEL & TRANSPORTATION		<u>540,000</u>	<u>540,000</u>	<u>650,000</u>
A03805	Travelling Allowance-		100,000	100,000	150,000
A03807	POL		440,000	440,000	500,000
A039	TOTAL GENERAL		<u>134,000</u>	<u>134,000</u>	<u>165,000</u>
A03901	Stationery		59,000	59,000	80,000
A03905	Newspapers, Books etc		30,000	30,000	30,000
A03942	Cost of Other Stores		45,000	45,000	55,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>222,000</u>	<u>222,000</u>	<u>270,000</u>
A13001	Transport		219,000	219,000	250,000
A13101	Machinery & Equipment		3,000	3,000	20,000
GRAND TOTAL			<u>7,832,000</u>	<u>6,512,000</u>	<u>7,752,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET	
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
	2021-22	2022-23	2021-22	2021-22	2022-23	
			Rs.	Rs.	Rs.	
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE AND LIGESLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE etc)					
<u>MJ0472</u>	ADDITIONAL COLLECTOR E&ST RANGE-IV, MIRPUR					
A01	TOTAL EMPLOYEES RELATED EXPENSES		5,811,000	5,758,000	5,937,000	
A011	TOTAL PAY		2,231,000	2,110,000	2,294,000	
A01101	PAY OF OFFICERS		1,171,000	1,371,000	1,208,000	
A232	Additional Collector C.E/S.T cum Deputy Director E&T	BPS-19	1	1	1,171,000	1,208,000
A01151	PAY OF OTHER STAFF		1,060,000	739,000	1,086,000	
L049	L.D.C	BPS-11	1	1	263,000	273,000
D128	Driver	BPS-04	1	1	235,000	241,000
E043	Excise Constable	BPS-04	2	2	373,000	379,000
S148	Sweeper	BPS-01	1	1	189,000	193,000
A012	TOTAL ALLOWANCES		3,580,000	3,648,000	3,643,000	
A012-1	TOTAL REGULAR ALLOWANCES		3,380,000	3,328,000	3,403,000	
A01202	House Rent Allowance		96,000	59,000	96,000	
A01203	Conveyance Allowance		123,000	86,000	123,000	
A01207	Washing Allowance		4,000	0	4,000	
A01211	Hill Allowance (Personal Allowance)		2,000	1,000	2,000	
A01217	Medical Allowance		1,264,000	1,328,000	1,264,000	
A01224	Entertainment Allowance		6,000	39,000	6,000	
A0122M	Ad-hoc Relief Allowance - 2016		153,000	168,000	153,000	
A0122Y	Ad-hoc Relief Allowance - 2017		212,000	215,000	229,000	
A01232	Performance Evaluation Allowance		887,000	887,000	887,000	
A0123G	Ad-hoc Relief Allowance - 2018		335,000	209,000	229,000	
A0123P	Ad-hoc Relief Allowance - 2019		298,000	139,000	181,000	
A0124F	Ad-hoc Relief Allowance - 2021			197,000	229,000	
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)		200,000	320,000	240,000	
A01277	Contingent Paid Staff		200,000	320,000	240,000	
A03	TOTAL OPERATING EXPENSES		685,000	690,000	865,000	
A032	TOTAL COMMUNICATION		35,000	40,000	40,000	
A03201	Postage and Telegraph		15,000	15,000	15,000	
A03202	Telephone & Trunk Call		20,000	25,000	25,000	

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A034	TOTAL OCCUPANCY COSTS		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A03403	Rent for Residential Building (Non Transferable)		200,000	200,000	200,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>375,000</u>	<u>375,000</u>	<u>500,000</u>
A03805	Travelling Allowance-		75,000	75,000	150,000
A03807	POL		300,000	300,000	350,000
A039	TOTAL GENERAL		<u>75,000</u>	<u>75,000</u>	<u>125,000</u>
A03901	Stationery		45,000	45,000	60,000
A03905	Newspapers, Books etc		10,000	10,000	15,000
A03942	Cost of Other Stores		20,000	20,000	50,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>250,000</u>	<u>250,000</u>	<u>300,000</u>
A13001	Transport		200,000	200,000	250,000
A13101	Machinery & Equipment		50,000	50,000	50,000
GRAND TOTAL			<u>6,746,000</u>	<u>6,698,000</u>	<u>7,102,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE AND LEGISLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE etc)				
MJ0473	COMMISSIONER INLAND REVENUE (APPEALS), MIRPUR				
A01	TOTAL EMPLOYEES RELATED EXPENSES		10,125,000	9,427,000	9,654,000
A011	TOTAL PAY		10	10	3,943,000
A01101	PAY OF OFFICERS		2	2	1,859,000
C140	Commissioner Inland Revenue (Appeal)	BPS-20	1	1	1,348,000
H004	Head Clerk	BPS-16	1	1	511,000
A01151	PAY OF OTHER STAFF		8	8	2,084,000
S103	Stenotypist	BPS-14	1	1	429,000
L049	L.D.C	BPS-11	1	1	263,000
D128	Driver	BPS-04	1	1	379,000
E043	Excise Constable	BPS-04	1	1	299,000
N004	Naib Qasid	BPS-01	1	1	240,000
C061	Chowkidar	BPS-01	1	1	166,000
S148	Sweeper	BPS-01	1	1	193,000
N033	Notice Server	BPS-01	1	1	115,000
A012	TOTAL ALLOWANCES		6,182,000	5,776,000	5,879,000
A012-1	TOTAL REGULAR ALLOWANCES		6,182,000	5,776,000	5,879,000
A01201	Senior Post Allowance			15,000	27,000
A01202	House Rent Allowance			316,000	105,000
A01203	Conveyance Allowance			261,000	246,000
A01207	Washing Allowance			4,000	0
A0120D	Integrated Allowance			14,000	4,000
A01211	Hill Allowance (Personal Allowance)			7,000	2,000
A01216	Qualification Allowance			110,000	250,000
A01217	Medical Allowance			2,108,000	2,003,000
A01224	Entertainment Allowance			7,000	8,000
A0122M	Ad-hoc Relief Allowance - 2016			271,000	254,000
A0122Y	Ad-hoc Relief Allowance - 2017			374,000	368,000
A01232	Performance Evaluation Allowance			1,566,000	1,473,000
A0123G	Ad-hoc Relief Allowance - 2018			591,000	368,000
A0123P	Ad-hoc Relief Allowance - 2019			538,000	303,000
A0124F	Ad-hoc Relief Allowance - 2021				365,000
A03	TOTAL OPERATING EXPENSES		874,000	1,433,000	1,535,000
A032	TOTAL COMMUNICATION		44,000	103,000	100,000
A03201	Postage and Telegraph			9,000	28,000
A03202	Telephone & Trunk Call			35,000	75,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A033	TOTAL UTILITIES		<u>135,000</u>	<u>335,000</u>	<u>315,000</u>
A03302	Water		15,000	15,000	15,000
A03303	Electricity		120,000	320,000	300,000
A034	TOTAL OCCUPANCY COSTS		<u>460,000</u>	<u>690,000</u>	<u>690,000</u>
A03402	Rent for Office Building (Non Transferable)		300,000	530,000	530,000
A03403	Rent for Residential Building (Non Transferable)		160,000	160,000	160,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>150,000</u>	<u>220,000</u>	<u>300,000</u>
A03805	Travelling Allowance-		50,000	70,000	100,000
A03807	POL		100,000	150,000	200,000
A039	TOTAL GENERAL		<u>85,000</u>	<u>85,000</u>	<u>130,000</u>
A03901	Stationery		45,000	45,000	50,000
A03905	Newspapers, Books etc		15,000	15,000	30,000
A03942	Cost of Other Stores		25,000	25,000	50,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>110,000</u>	<u>111,000</u>	<u>216,000</u>
A13001	Transport		100,000	100,000	200,000
A13101	Machinery & Equipment		10,000	10,000	15,000
A13302	Residential Buildings			1,000	1,000
GRAND TOTAL			<u>11,109,000</u>	<u>10,971,000</u>	<u>11,405,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET	
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
	2021-22	2022-23	2021-22	2021-22	2022-23	
			Rs.	Rs.	Rs.	
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE AND LEGISLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE etc)					
<u>MJ0474</u>	DEPARTMENTAL REPRESENTATIVE , MIRPUR					
A01	TOTAL EMPLOYEES RELATED EXPENSES		5,425,000	4,381,000	5,557,000	
A011	TOTAL PAY	6	6	2,143,000	2,183,000	
A01101	PAY OF OFFICERS	2	2	1,354,000	1,390,000	
D205	Departmental Representative	BPS-19	1	1	1,098,000	1,134,000
I025	Inspector Inland Revenue	BPS-16	1	1	256,000	256,000
A01151	PAY OF OTHER STAFF	4	4	789,000	793,000	
S103	Stenotypist	BPS-14	1	1	204,000	204,000
U011	U.D.C	BPS-14	1	1	289,000	303,000
A217	Assistant Computer Operator	BPS-11	1	1	178,000	168,000
N004	Naib Qasid	BPS-01	1	1	118,000	118,000
A012	TOTAL ALLOWANCES			3,282,000	2,495,000	3,374,000
A012-1	TOTAL REGULAR ALLOWANCES			3,282,000	2,495,000	3,374,000
A01202	House Rent Allowance			134,000	30,000	134,000
A01203	Conveyance Allowance			244,000	20,000	244,000
A0120D	Integrated Allowance			4,000		4,000
A01217	Medical Allowance			1,192,000	902,000	1,192,000
A01224	Entertainment Allowance			6,000	30,000	6,000
A01226	Computer Allowance			9,000		
A0122M	Ad-hoc Relief Allowance - 2016			148,000	119,000	148,000
A0122Y	Ad-hoc Relief Allowance - 2017			199,000	170,000	218,000
A01232	Performance Evaluation Allowance			750,000	829,000	829,000
A0123G	Ad-hoc Relief Allowance - 2018			321,000	163,000	218,000
A0123P	Ad-hoc Relief Allowance - 2019			275,000	89,000	163,000
A0124F	Ad-hoc Relief Allowance - 2021				143,000	218,000
A03	TOTAL OPERATING EXPENSES			887,000	987,000	942,000
A032	TOTAL COMMUNICATION			82,000	82,000	82,000
A03201	Postage and Telegraph			45,000	45,000	45,000
A03202	Telephone & Trunk Call			37,000	37,000	37,000
A034	TOTAL OCCUPANCY COSTS			160,000	160,000	160,000
A03403	Rent for Residential Building (Non Transferable)			160,000	160,000	160,000
A038	TOTAL TRAVEL & TRANSPORTATION			400,000	500,000	500,000
A03805	Travelling Allowance-			100,000	200,000	150,000
A03807	POL			300,000	300,000	350,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A039	TOTAL GENERAL		<u>245,000</u>	<u>245,000</u>	<u>200,000</u>
A03901	Stationery		110,000	110,000	120,000
A03905	Newspapers, Books etc		85,000	85,000	30,000
A03942	Cost of Other Stores		50,000	50,000	50,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>220,000</u>	<u>220,000</u>	<u>275,000</u>
A13001	Transport		200,000	200,000	250,000
A13101	Machinery & Equipment		20,000	20,000	25,000
GRAND TOTAL			<u>6,532,000</u>	<u>5,588,000</u>	<u>6,774,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET		
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES		
	2021-22	2022-23	2021-22	2021-22	2022-23		
			Rs.	Rs.	Rs.		
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE AND LEGISLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE etc)						
<u>MZ0845 INLAND REVENUE CIRCLE-01, (BUSINESS), MUZAFFARABAD</u>							
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>13,838,000</u>	<u>14,444,000</u>	<u>14,447,000</u>		
A011	TOTAL PAY		<u>4,934,000</u>	<u>5,251,000</u>	<u>5,413,000</u>		
A01101	PAY OF OFFICERS		<u>1,504,000</u>	<u>1,817,000</u>	<u>1,888,000</u>		
A220	Assistant/Deputy Commissioner Inland Revenue-cum-Assistant Deputy Collectors Central Excise & Sales Tax-cum-E&T Officers (Floating B-17/18)	BPS-17	1	1	408,000	756,000	
A214	APS/Stenographer	BPS-16	1	1	767,000	785,000	
I025	Inspector Inland Revenue	BPS-16	1	1	329,000	347,000	
A01151	PAY OF OTHER STAFF		<u>3,430,000</u>	<u>3,434,000</u>	<u>3,525,000</u>		
U011	U.D.C	BPS-14	1	1	401,000	415,000	
L049	L.D.C	BPS-11	3	3	778,000	819,000	
S137	Supervisor	BPS-10	1	1	392,000	401,000	
D128	Driver	BPS-04	1	1	295,000	301,000	
D001	Daftri	BPS-02	1	1	118,000	118,000	
N004	Naib Qasid	BPS-01	3	3	710,000	723,000	
C061	Chowkidar	BPS-01	1	1	206,000	210,000	
S148	Sweeper	BPS-01	1	1	189,000	193,000	
N033	Notice Server	BPS-01	2	2	341,000	345,000	
A012	TOTAL ALLOWANCES		<u>8,904,000</u>	<u>9,193,000</u>	<u>9,034,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES		<u>8,544,000</u>	<u>8,123,000</u>	<u>8,554,000</u>		
A01202	House Rent Allowance				145,000	26,000	92,000
A01203	Conveyance Allowance				535,000	464,000	535,000
A01207	Washing Allowance				2,000	0	2,000
A0120D	Integrated Allowance				25,000	17,000	20,000
A01211	Hill Allowance (Personal Allowance)				9,000	3,000	9,000
A01217	Medical Allowance				3,286,000	2,987,000	3,286,000
A0122M	Ad-hoc Relief Allowance - 2016				357,000	365,000	373,000
A0122Y	Ad-hoc Relief Allowance - 2017				468,000	516,000	541,000
A01232	Performance Evaluation Allowance				2,263,000	2,234,000	2,148,000
A0123G	Ad-hoc Relief Allowance - 2018				740,000	516,000	541,000
A0123P	Ad-hoc Relief Allowance - 2019				714,000	479,000	466,000
A0124F	Ad-hoc Relief Allowance - 2021					516,000	541,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)			<u>360,000</u>	<u>1,070,000</u>	<u>480,000</u>
A01277 Contingent Paid Staff			360,000	1,070,000	480,000
A03 TOTAL OPERATING EXPENSES			<u>2,472,000</u>	<u>2,682,000</u>	<u>2,590,000</u>
A032 TOTAL COMMUNICATION			<u>60,000</u>	<u>110,000</u>	<u>80,000</u>
A03201 Postage and Telegraph			30,000	30,000	30,000
A03202 Telephone & Trunk Call			30,000	80,000	50,000
A033 TOTAL UTILITIES			<u>12,000</u>	<u>12,000</u>	<u>10,000</u>
A03304 Hot & Cold Weather Charges			12,000	12,000	10,000
A034 TOTAL OCCUPANCY COSTS			<u>1,700,000</u>	<u>1,700,000</u>	<u>1,700,000</u>
A03403 Rent for Residential Building (Non Transferable)			1,700,000	1,700,000	1,700,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>400,000</u>	<u>360,000</u>	<u>450,000</u>
A03805 Travelling Allowance-			100,000	100,000	150,000
A03807 POL			300,000	260,000	300,000
A039 TOTAL GENERAL			<u>300,000</u>	<u>500,000</u>	<u>350,000</u>
A03901 Stationery			100,000	100,000	150,000
A03917 Law Charges (Non-Transferable)			150,000	150,000	150,000
A03942 Cost of Other Stores			50,000	250,000	50,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>360,000</u>	<u>280,000</u>	<u>300,000</u>
A13001 Transport			330,000	250,000	250,000
A13101 Machinery & Equipment			30,000	30,000	50,000
GRAND TOTAL			<u>16,670,000</u>	<u>17,406,000</u>	<u>17,337,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET	
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
	2021-22	2022-23	2021-22	2021-22	2022-23	
			Rs.	Rs.	Rs.	
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE AND LEGISLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE etc)					
MZ0846	<u>INLAND REVENUE CIRCLE-06,(SALARY) MZD</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES		13,112,000	11,651,000	12,881,000	
A011	TOTAL PAY		4,971,000	4,441,000	4,809,000	
A01101	PAY OF OFFICERS		1,050,000	510,000	755,000	
A220	Assistant/Deputy Commissioner Inland Revenue-cum-Assistant Deputy Collectors Central Excise & Sales Tax-cum-E&T Officers (Floating B-17/18)	BPS-17	1	1	721,000	408,000
I025	Inspector Inland Revenue	BPS-16	1	1	329,000	347,000
A01151	PAY OF OTHER STAFF		3,921,000	3,931,000	4,054,000	
S103	Stenotypist	BPS-14	1	1	485,000	499,000
U011	U.D.C	BPS-14	4	4	1,506,000	1,576,000
L049	L.D.C	BPS-11	2	2	462,000	493,000
E045	Excise Sepoyee	BPS-05	1	1	299,000	296,000
D128	Driver	BPS-04	1	1	127,000	127,000
N004	Naib Qasid	BPS-01	2	2	515,000	524,000
C061	Chowkidar	BPS-01	1	1	189,000	193,000
N033	Notice Server	BPS-01	2	2	338,000	346,000
A012	TOTAL ALLOWANCES		8,141,000	7,210,000	8,072,000	
A012-1	TOTAL REGULAR ALLOWANCES		8,076,000	7,065,000	7,832,000	
A01202	House Rent Allowance		60,000	35,000	113,000	
A01203	Conveyance Allowance		513,000	445,000	513,000	
A01207	Washing Allowance		2,000	0	4,000	
A0120D	Integrated Allowance		18,000	9,000	9,000	
A01211	Hill Allowance (Personal Allowance)		12,000	4,000	12,000	
A01217	Medical Allowance		3,088,000	2,758,000	3,088,000	
A0122M	Ad-hoc Relief Allowance - 2016		346,000	297,000	331,000	
A0122Y	Ad-hoc Relief Allowance - 2017		469,000	428,000	481,000	
A01232	Performance Evaluation Allowance		1,946,000	1,808,000	1,867,000	
A01236	Deputation Allowance		133,000	0	1,000	
A0123G	Ad-hoc Relief Allowance - 2018		746,000	428,000	481,000	
A0123P	Ad-hoc Relief Allowance - 2019		743,000	430,000	451,000	
A0124F	Ad-hoc Relief Allowance - 2021			423,000	481,000	
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)		65,000	145,000	240,000	
A01277	Contingent Paid Staff		65,000	145,000	240,000	

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES		<u>2,077,000</u>	<u>2,077,000</u>	<u>2,049,000</u>
A032	TOTAL COMMUNICATION		<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
A03201	Postage and Telegraph		30,000	30,000	30,000
A03202	Telephone & Trunk Call		60,000	60,000	60,000
A033	TOTAL UTILITIES		<u>18,000</u>	<u>18,000</u>	<u>10,000</u>
A03304	Hot & Cold Weather Charges		18,000	18,000	10,000
A034	TOTAL OCCUPANCY COSTS		<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
A03403	Rent for Residential Building (Non Transferable)		1,500,000	1,500,000	1,500,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>230,000</u>	<u>160,000</u>	<u>200,000</u>
A03805	Travelling Allowance-		120,000	120,000	150,000
A03807	POL		110,000	40,000	50,000
A039	TOTAL GENERAL		<u>239,000</u>	<u>309,000</u>	<u>249,000</u>
A03901	Stationery		149,000	149,000	149,000
A03917	Law Charges (Non-Transferable)		50,000	50,000	50,000
A03942	Cost of Other Stores		40,000	110,000	50,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>230,000</u>	<u>150,000</u>	<u>180,000</u>
A13001	Transport		200,000	120,000	150,000
A13101	Machinery & Equipment		30,000	30,000	30,000
GRAND TOTAL			<u>15,419,000</u>	<u>13,878,000</u>	<u>15,110,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE AND LEGISLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE etc)				
MZ0847	INLAND REVENUE CIRCLE-10 (PROFESSIONAL), MUZAFFARABAD				
A01	TOTAL EMPLOYEES RELATED EXPENSES		18,580,000	17,607,000	18,498,000
A011	TOTAL PAY		22	22	6,989,000
A01101	PAY OF OFFICERS		5	5	2,491,000
A220	Assistant/Deputy Commissioner Inland Revenue-cum-Assistant Deputy Collectors Central Excise & Sales Tax-cum-E&T Officers (Floating B-17/18)	BPS-17	1	1	684,000
H004	Head Clerk	BPS-16	2	2	1,131,000
I025	Inspector Inland Revenue	BPS-16	2	2	676,000
A01151	PAY OF OTHER STAFF		17	17	4,498,000
S103	Stenotypist	BPS-14	1	1	471,000
U011	U.D.C	BPS-14	2	2	844,000
L049	L.D.C	BPS-11	5	5	1,524,000
D128	Driver	BPS-04	1	1	392,000
N004	Naib Qasid	BPS-01	5	5	767,000
C061	Chowkidar	BPS-01	1	1	115,000
S148	Sweeper	BPS-01	1	1	216,000
N033	Notice Server	BPS-01	1	1	169,000
A012	TOTAL ALLOWANCES		11,591,000	10,878,000	11,535,000
A012-1	TOTAL REGULAR ALLOWANCES		11,191,000	10,198,000	11,055,000
A01202	House Rent Allowance			49,000	0
A01203	Conveyance Allowance			769,000	704,000
A01207	Washing Allowance			2,000	0
A0120D	Integrated Allowance			29,000	17,000
A01211	Hill Allowance (Personal Allowance)			15,000	4,000
A01217	Medical Allowance			4,249,000	3,651,000
A0122M	Ad-hoc Relief Allowance - 2016			500,000	466,000
A0122Y	Ad-hoc Relief Allowance - 2017			662,000	659,000
A01232	Performance Evaluation Allowance			2,874,000	2,756,000
A0123G	Ad-hoc Relief Allowance - 2018			1,048,000	659,000
A0123P	Ad-hoc Relief Allowance - 2019			994,000	624,000
A0124F	Ad-hoc Relief Allowance - 2021				658,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)		400,000	680,000	480,000
A01277	Contingent Paid Staff			400,000	680,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES			<u>5,975,000</u>	<u>6,156,000</u>	<u>6,210,000</u>
A032 TOTAL COMMUNICATION			<u>84,000</u>	<u>65,000</u>	<u>70,000</u>
A03201 Postage and Telegraph			39,000	20,000	25,000
A03202 Telephone & Trunk Call			45,000	45,000	45,000
A033 TOTAL UTILITIES			<u>486,000</u>	<u>686,000</u>	<u>610,000</u>
A03302 Water			56,000	56,000	50,000
A03303 Electricity			400,000	600,000	550,000
A03304 Hot & Cold Weather Charges			30,000	30,000	10,000
A034 TOTAL OCCUPANCY COSTS			<u>4,800,000</u>	<u>4,800,000</u>	<u>4,800,000</u>
A03402 Rent for Office Building (Non Transferable)			2,400,000	2,400,000	2,400,000
A03403 Rent for Residential Building (Non Transferable)			2,400,000	2,400,000	2,400,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>280,000</u>	<u>280,000</u>	<u>400,000</u>
A03805 Travelling Allowance-			60,000	60,000	100,000
A03807 POL			220,000	220,000	300,000
A039 TOTAL GENERAL			<u>325,000</u>	<u>325,000</u>	<u>330,000</u>
A03901 Stationery			150,000	150,000	150,000
A03905 Newspapers, Books etc			15,000	15,000	20,000
A03917 Law Charges (Non-Transferable)			100,000	100,000	100,000
A03942 Cost of Other Stores			60,000	60,000	60,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>175,000</u>	<u>175,000</u>	<u>240,000</u>
A13001 Transport			150,000	150,000	200,000
A13101 Machinery & Equipment			25,000	25,000	40,000
GRAND TOTAL			<u>24,730,000</u>	<u>23,938,000</u>	<u>24,948,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET	
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
	2021-22	2022-23	2021-22	2021-22	2022-23	
			Rs.	Rs.	Rs.	
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE AND LEGISLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE etc)					
<u>MZ0848</u>	<u>INLAND REVENUE CIRCLE-14,(WHT), MZD</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>5,334,000</u>	<u>3,902,000</u>	<u>5,493,000</u>	
A011	TOTAL PAY		<u>1,866,000</u>	<u>1,592,000</u>	<u>1,981,000</u>	
A01101	PAY OF OFFICERS		<u>682,000</u>	<u>418,000</u>	<u>771,000</u>	
A220	Assistant/Deputy Commissioner Inland Revenue-cum-Assistant Deputy Collectors Central Excise & Sales Tax-cum-E&T Officers (Floating B-17/18)	BPS-17	1	1	408,000	515,000
A214	APS/Stenographer	BPS-16	1	1	274,000	256,000
A01151	PAY OF OTHER STAFF		<u>1,184,000</u>	<u>1,174,000</u>	<u>1,210,000</u>	
L049	L.D.C	BPS-11	2	2	441,000	451,000
D128	Driver	BPS-04	1	1	283,000	289,000
N004	Naib Qasid	BPS-01	2	2	460,000	470,000
A012	TOTAL ALLOWANCES		<u>3,468,000</u>	<u>2,310,000</u>	<u>3,512,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>3,468,000</u>	<u>2,310,000</u>	<u>3,512,000</u>	
A01202	House Rent Allowance		160,000	26,000	161,000	
A01203	Conveyance Allowance		255,000	115,000	255,000	
A0120D	Integrated Allowance		7,000	7,000	7,000	
A01211	Hill Allowance (Personal Allowance)		2,000	1,000	2,000	
A01217	Medical Allowance		1,382,000	826,000	1,382,000	
A0122M	Ad-hoc Relief Allowance - 2016		141,000	85,000	141,000	
A0122Y	Ad-hoc Relief Allowance - 2017		174,000	117,000	198,000	
A01232	Performance Evaluation Allowance		803,000	803,000	803,000	
A0123G	Ad-hoc Relief Allowance - 2018		280,000	117,000	198,000	
A0123P	Ad-hoc Relief Allowance - 2019		264,000	110,000	167,000	
A0124F	Ad-hoc Relief Allowance - 2021			103,000	198,000	
A03	TOTAL OPERATING EXPENSES		<u>584,000</u>	<u>584,000</u>	<u>648,000</u>	
A032	TOTAL COMMUNICATION		<u>36,000</u>	<u>36,000</u>	<u>40,000</u>	
A03201	Postage and Telegraph		6,000	6,000	10,000	
A03202	Telephone & Trunk Call		30,000	30,000	30,000	
A033	TOTAL UTILITIES		<u>18,000</u>	<u>18,000</u>	<u>18,000</u>	
A03304	Hot & Cold Weather Charges		18,000	18,000	18,000	
A034	TOTAL OCCUPANCY COSTS		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>	
A03403	Rent for Residential Building (Non Transferable)		300,000	300,000	300,000	

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A038	TOTAL TRAVEL & TRANSPORTATION		<u>192,000</u>	<u>192,000</u>	<u>230,000</u>
A03805	Travelling Allowance-		60,000	60,000	80,000
A03807	POL		132,000	132,000	150,000
A039	TOTAL GENERAL		<u>38,000</u>	<u>38,000</u>	<u>60,000</u>
A03901	Stationery		23,000	23,000	35,000
A03942	Cost of Other Stores		15,000	15,000	25,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>139,000</u>	<u>139,000</u>	<u>165,000</u>
A13001	Transport		129,000	129,000	150,000
A13101	Machinery & Equipment		10,000	10,000	15,000
GRAND TOTAL			<u>6,057,000</u>	<u>4,625,000</u>	<u>6,306,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE AND LEGISLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE etc)				
MZ0849	INLAND REVENUE (P.T), MUZAFFARABAD				
A01	TOTAL EMPLOYEES RELATED EXPENSES		31,909,000	26,292,000	32,442,000
A011	TOTAL PAY		43	43	11,455,000
A01101	PAY OF OFFICERS		8	8	2,820,000
A230	Assistant Collector E&T/S.T cum ETO	BPS-17	1	1	408,000
I026	IRO-Cum-Superintendent Central Excise & Sales Tax Cum Assistant E&T Officer	BPS-16	1	1	256,000
A214	APS/Stenographer	BPS-16	1	1	621,000
I025	Inspector Inland Revenue	BPS-16	5	5	1,535,000
A01151	PAY OF OTHER STAFF		35	35	8,635,000
S103	Stenotypist	BPS-14	1	1	359,000
U011	U.D.C	BPS-14	1	1	317,000
L049	L.D.C	BPS-11	3	3	777,000
S137	Supervisor	BPS-10	2	2	850,000
E044	Excise Havaladar	BPS-07	2	2	286,000
E045	Excise Sepoyee	BPS-05	4	4	891,000
D128	Driver	BPS-04	1	1	265,000
E043	Excise Constable	BPS-04	15	15	3,776,000
N004	Naib Qasid	BPS-01	3	3	502,000
C061	Chowkidar	BPS-01	1	1	230,000
S148	Sweeper	BPS-01	2	2	382,000
A012	TOTAL ALLOWANCES		20,454,000	16,086,000	20,668,000
A012-1	TOTAL REGULAR ALLOWANCES		19,804,000	15,436,000	19,948,000
A01202	House Rent Allowance			581,000	221,000
A01203	Conveyance Allowance			1,333,000	977,000
A01207	Washing Allowance			29,000	0
A0120D	Integrated Allowance			22,000	7,000
A01211	Hill Allowance (Personal Allowance)			19,000	6,000
A01217	Medical Allowance			8,253,000	6,126,000
A0122M	Ad-hoc Relief Allowance - 2016			792,000	660,000
A0122Y	Ad-hoc Relief Allowance - 2017			1,061,000	931,000
A01232	Performance Evaluation Allowance			4,304,000	3,727,000
A0123G	Ad-hoc Relief Allowance - 2018			1,718,000	954,000
A0123P	Ad-hoc Relief Allowance - 2019			1,692,000	898,000
A0124F	Ad-hoc Relief Allowance - 2021				929,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)			<u>650,000</u>	<u>650,000</u>	<u>720,000</u>
A01277 Contingent Paid Staff			650,000	650,000	720,000
A03 TOTAL OPERATING EXPENSES			<u>3,541,000</u>	<u>3,741,000</u>	<u>3,741,000</u>
A032 TOTAL COMMUNICATION			<u>96,000</u>	<u>96,000</u>	<u>96,000</u>
A03201 Postage and Telegraph			48,000	48,000	48,000
A03202 Telephone & Trunk Call			48,000	48,000	48,000
A033 TOTAL UTILITIES			<u>145,000</u>	<u>345,000</u>	<u>260,000</u>
A03303 Electricity			100,000	300,000	250,000
A03304 Hot & Cold Weather Charges			45,000	45,000	10,000
A034 TOTAL OCCUPANCY COSTS			<u>2,700,000</u>	<u>2,700,000</u>	<u>2,700,000</u>
A03403 Rent for Residential Building (Non Transferable)			2,700,000	2,700,000	2,700,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>296,000</u>	<u>296,000</u>	<u>350,000</u>
A03805 Travelling Allowance-			120,000	120,000	150,000
A03807 POL			176,000	176,000	200,000
A039 TOTAL GENERAL			<u>304,000</u>	<u>304,000</u>	<u>335,000</u>
A03901 Stationery			149,000	149,000	160,000
A03905 Newspapers, Books etc			15,000	15,000	25,000
A03917 Law Charges (Non-Transferable)			100,000	100,000	100,000
A03942 Cost of Other Stores			40,000	40,000	50,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>208,000</u>	<u>410,000</u>	<u>226,000</u>
A13001 Transport			198,000	198,000	200,000
A13101 Machinery & Equipment			10,000	10,000	15,000
A13301 Office Buildings				201,000	10,000
A13201 Furniture				1,000	1,000
GRAND TOTAL			<u>35,658,000</u>	<u>30,443,000</u>	<u>36,409,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET	
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
	2021-22	2022-23	2021-22	2021-22	2022-23	
			Rs.	Rs.	Rs.	
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE AND LEGISLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE etc)					
MZ0850	CENTRAL EXCISE & SALES TAX AUDIT & PREVENTIVE BRANCH, MUZAFFARABAD					
A01	TOTAL EMPLOYEES RELATED EXPENSES		10,618,000	9,826,000	10,613,000	
A011	TOTAL PAY		3,878,000	3,883,000	3,936,000	
A01101	PAY OF OFFICERS		256,000	238,000	256,000	
I026	IRO-Cum-Superintendent Central Excise & Sales Tax Cum Assistant E&T Officer	BPS-16	1	1	256,000	256,000
A01151	PAY OF OTHER STAFF		3,622,000	3,645,000	3,680,000	
S103	Stenotypist	BPS-14	1	1	345,000	359,000
U011	U.D.C	BPS-14	3	3	1,245,000	1,287,000
L049	L.D.C	BPS-11	1	1	189,000	199,000
E045	Excise Sepoyee	BPS-05	1	1	133,000	139,000
D128	Driver	BPS-04	1	1	392,000	351,000
E043	Excise Constable	BPS-04	3	3	651,000	665,000
N004	Naib Qasid	BPS-01	1	1	230,000	235,000
C061	Chowkidar	BPS-01	2	2	437,000	445,000
A012	TOTAL ALLOWANCES		6,740,000	5,943,000	6,677,000	
A012-1	TOTAL REGULAR ALLOWANCES		6,740,000	5,943,000	6,677,000	
A01202	House Rent Allowance		154,000	90,000	154,000	
A01203	Conveyance Allowance		410,000	328,000	410,000	
A01207	Washing Allowance		7,000	0	7,000	
A0120D	Integrated Allowance		11,000	4,000	4,000	
A01211	Hill Allowance (Personal Allowance)		7,000	2,000	7,000	
A01217	Medical Allowance		2,661,000	2,269,000	2,661,000	
A0122M	Ad-hoc Relief Allowance - 2016		282,000	253,000	282,000	
A0122Y	Ad-hoc Relief Allowance - 2017		368,000	353,000	394,000	
A01232	Performance Evaluation Allowance		1,650,000	1,587,000	1,587,000	
A0123G	Ad-hoc Relief Allowance - 2018		582,000	353,000	394,000	
A0123P	Ad-hoc Relief Allowance - 2019		608,000	353,000	383,000	
A0124F	Ad-hoc Relief Allowance - 2021			351,000	394,000	
A03	TOTAL OPERATING EXPENSES		4,279,000	4,279,000	4,861,000	
A032	TOTAL COMMUNICATION		32,000	32,000	32,000	
A03201	Postage and Telegraph		12,000	12,000	12,000	
A03202	Telephone & Trunk Call		20,000	20,000	20,000	

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A033	TOTAL UTILITIES		<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A03304	Hot & Cold Weather Charges		9,000	9,000	9,000
A034	TOTAL OCCUPANCY COSTS		<u>900,000</u>	<u>900,000</u>	<u>900,000</u>
A03403	Rent for Residential Building (Non Transferable)		900,000	900,000	900,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>285,000</u>	<u>285,000</u>	<u>350,000</u>
A03805	Travelling Allowance-		120,000	120,000	150,000
A03807	POL		165,000	165,000	200,000
A039	TOTAL GENERAL		<u>3,053,000</u>	<u>3,053,000</u>	<u>3,570,000</u>
A03901	Stationery		32,000	32,000	40,000
A03902	Printing & Publication		3,000,000	3,000,000	3,500,000
A03905	Newspapers, Books etc		6,000	6,000	10,000
A03942	Cost of Other Stores		15,000	15,000	20,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>99,000</u>	<u>99,000</u>	<u>100,000</u>
A13001	Transport		99,000	99,000	100,000
GRAND TOTAL			<u>14,996,000</u>	<u>14,204,000</u>	<u>15,574,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET		
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES		
	2021-22	2022-23	2021-22	2021-22	2022-23		
			Rs.	Rs.	Rs.		
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE AND LEGISLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE etc)						
MJ0475	<u>INLAND REVENUE CIRCLE-02, (COMPANIES) MIRPUR</u>						
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>10,264,000</u>	<u>9,042,000</u>	<u>10,361,000</u>		
A011	TOTAL PAY		<u>3,332,000</u>	<u>3,062,000</u>	<u>3,170,000</u>		
A01101	PAY OF OFFICERS		<u>1,241,000</u>	<u>1,059,000</u>	<u>1,104,000</u>		
A220	Assistant/Deputy Commissioner Inland Revenue-cum-Assistant Deputy Collectors Central Excise & Sales Tax-cum-E&T Officers (Floating B-17/18)	BPS-17	1	1	894,000	739,000	
I025	Inspector Inland Revenue	BPS-16	1	1	347,000	365,000	
A01151	PAY OF OTHER STAFF		<u>2,091,000</u>	<u>2,003,000</u>	<u>2,066,000</u>		
S103	Stenotypist	BPS-14	1	1	232,000	204,000	
L049	L.D.C	BPS-11	1	1	358,000	368,000	
S137	Supervisor	BPS-10	1	1	180,000	161,000	
D128	Driver	BPS-04	1	1	211,000	205,000	
E043	Excise Constable	BPS-04	1	1	193,000	193,000	
N004	Naib Qasid	BPS-01	2	2	456,000	465,000	
C061	Chowkidar	BPS-01	1	1	235,000	240,000	
N033	Notice Server	BPS-01	1	1	226,000	230,000	
A012	TOTAL ALLOWANCES		<u>6,932,000</u>	<u>5,980,000</u>	<u>7,191,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES		<u>5,432,000</u>	<u>4,480,000</u>	<u>5,271,000</u>		
A01202	House Rent Allowance				82,000	8,000	82,000
A01203	Conveyance Allowance				340,000	284,000	340,000
A01207	Washing Allowance				4,000	0	4,000
A0120D	Integrated Allowance				14,000	11,000	11,000
A01211	Hill Allowance (Personal Allowance)				2,000	0	2,000
A01217	Medical Allowance				2,140,000	1,710,000	2,140,000
A0122M	Ad-hoc Relief Allowance - 2016				230,000	183,000	215,000
A0122Y	Ad-hoc Relief Allowance - 2017				314,000	267,000	317,000
A01232	Performance Evaluation Allowance				1,335,000	1,253,000	1,253,000
A0123G	Ad-hoc Relief Allowance - 2018				500,000	267,000	317,000
A0123P	Ad-hoc Relief Allowance - 2019				471,000	230,000	273,000
A0124F	Ad-hoc Relief Allowance - 2021					267,000	317,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)		<u>1,500,000</u>	<u>1,500,000</u>	<u>1,920,000</u>		
A01277	Contingent Paid Staff				1,500,000	1,500,000	1,920,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES			<u>2,619,000</u>	<u>3,654,000</u>	<u>3,726,000</u>
A032 TOTAL COMMUNICATION			<u>161,000</u>	<u>176,000</u>	<u>185,000</u>
A03201 Postage and Telegraph			110,000	110,000	110,000
A03202 Telephone & Trunk Call			51,000	66,000	75,000
A033 TOTAL UTILITIES			<u>608,000</u>	<u>1,108,000</u>	<u>1,276,000</u>
A03302 Water			66,000	66,000	66,000
A03303 Electricity			500,000	1,000,000	1,200,000
A03304 Hot & Cold Weather Charges			42,000	42,000	10,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A03403 Rent for Residential Building (Non Transferable)			1,000,000	1,000,000	1,000,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>450,000</u>	<u>450,000</u>	<u>500,000</u>
A03805 Travelling Allowance-			120,000	120,000	150,000
A03807 POL			330,000	330,000	350,000
A039 TOTAL GENERAL			<u>400,000</u>	<u>920,000</u>	<u>765,000</u>
A03901 Stationery			150,000	150,000	150,000
A03905 Newspapers, Books etc				20,000	15,000
A03917 Law Charges (Non-Transferable)			150,000	650,000	500,000
A03942 Cost of Other Stores			100,000	100,000	100,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>288,000</u>	<u>288,000</u>	<u>330,000</u>
A13001 Transport			198,000	198,000	200,000
A13101 Machinery & Equipment			60,000	60,000	100,000
A13201 Furniture & Fixture			30,000	30,000	30,000
GRAND TOTAL			<u>13,171,000</u>	<u>12,984,000</u>	<u>14,417,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE AND LIGESLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE etc)				
MJ0476	INLAND REVENUE CIRCLE-07,(SALARY), MIRPUR				
A01	TOTAL EMPLOYEES RELATED EXPENSES		7,741,000	7,482,000	8,335,000
A011	TOTAL PAY		9	9	2,943,000
A01101	PAY OF OFFICERS		2	2	1,159,000
A220	Assistant/Deputy Commissioner Inland Revenue-cum-Assistant Deputy Collectors Central Excise & Sales Tax-cum-E&T Officers (Floating B-17/18)	BPS-17	1	1	721,000
D063	Deputy Superintendent	BPS-16	1	1	438,000
A01151	PAY OF OTHER STAFF		7	7	1,784,000
S103	Stenotypist	BPS-14	1	1	204,000
U011	U.D.C	BPS-14	1	1	401,000
L049	L.D.C	BPS-11	1	1	263,000
D128	Driver	BPS-04	1	1	127,000
E043	Excise Constable	BPS-04	1	1	266,000
B002	Bailiff	BPS-03	1	1	265,000
N004	Naib Qasid	BPS-01	1	1	258,000
A012	TOTAL ALLOWANCES		4,798,000	4,435,000	5,073,000
A012-1	TOTAL REGULAR ALLOWANCES		4,623,000	4,435,000	4,833,000
A01202	House Rent Allowance		44,000	36,000	55,000
A01203	Conveyance Allowance		316,000	226,000	256,000
A01207	Washing Allowance		4,000	0	4,000
A0120D	Integrated Allowance		9,000	6,000	4,000
A01211	Hill Allowance (Personal Allowance)		2,000	2,000	5,000
A01217	Medical Allowance		1,761,000	1,556,000	1,761,000
A0122M	Ad-hoc Relief Allowance - 2016		202,000	200,000	221,000
A0122Y	Ad-hoc Relief Allowance - 2017		276,000	286,000	326,000
A01232	Performance Evaluation Allowance		1,155,000	1,270,000	1,270,000
A0123G	Ad-hoc Relief Allowance - 2018		441,000	286,000	326,000
A0123P	Ad-hoc Relief Allowance - 2019		413,000	281,000	279,000
A0124F	Ad-hoc Relief Allowance - 2021			286,000	326,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)		175,000	0	240,000
A01277	Contingent Paid Staff		175,000		240,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES			<u>881,000</u>	<u>881,000</u>	<u>1,040,000</u>
A032 TOTAL COMMUNICATION			<u>54,000</u>	<u>54,000</u>	<u>55,000</u>
A03201 Postage and Telegraph			15,000	15,000	15,000
A03202 Telephone & Trunk Call			39,000	39,000	40,000
A034 TOTAL OCCUPANCY COSTS			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A03403 Rent for Residential Building (Non Transferable)			500,000	500,000	500,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>160,000</u>	<u>160,000</u>	<u>250,000</u>
A03805 Travelling Allowance-			50,000	50,000	100,000
A03807 POL			110,000	110,000	150,000
A039 TOTAL GENERAL			<u>167,000</u>	<u>167,000</u>	<u>235,000</u>
A03901 Stationery			68,000	68,000	70,000
A03905 Newspapers, Books etc			9,000	9,000	15,000
A03917 Law Charges (Non-Transferable)			50,000	50,000	100,000
A03942 Cost of Other Stores			40,000	40,000	50,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>147,000</u>	<u>147,000</u>	<u>180,000</u>
A13001 Transport			129,000	129,000	150,000
A13101 Machinery & Equipment			9,000	9,000	15,000
A13201 Furniture & Fixture			9,000	9,000	15,000
GRAND TOTAL			<u>8,769,000</u>	<u>8,510,000</u>	<u>9,555,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET		
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES		
	2021-22	2022-23	2021-22	2021-22	2022-23		
			Rs.	Rs.	Rs.		
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE AND LEGISLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE etc)						
MJ0477	<u>INLAND REVENUE CIRCLE-11, (BUSINESS), MIRPUR</u>						
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>10,392,000</u>	<u>10,300,000</u>	<u>11,382,000</u>		
A011	TOTAL PAY		<u>3,748,000</u>	<u>4,015,000</u>	<u>4,241,000</u>		
A01101	PAY OF OFFICERS		<u>2,063,000</u>	<u>2,329,000</u>	<u>2,511,000</u>		
A220	Assistant/Deputy Commissioner Inland Revenue-cum-Assistant Deputy Collectors Central Excise & Sales Tax-cum-E&T Officers (Floating B-17/18)	BPS-17	1	1	408,000	795,000	
A214	APS/Stenographer	BPS-16	1	1	888,000	821,000	
D063	Deputy Superintendent	BPS-16	1	1	511,000	639,000	
I025	Inspector Inland Revenue	BPS-16	1	1	256,000	256,000	
A01151	PAY OF OTHER STAFF		<u>1,685,000</u>	<u>1,686,000</u>	<u>1,730,000</u>		
U011	U.D.C	BPS-14	1	1	317,000	331,000	
S137	Supervisor	BPS-10	1	1	382,000	392,000	
D128	Driver	BPS-04	1	1	325,000	332,000	
E043	Excise Constable	BPS-04	1	1	266,000	272,000	
N004	Naib Qasid	BPS-01	1	1	226,000	230,000	
N033	Notice Server	BPS-01	1	1	169,000	173,000	
A012	TOTAL ALLOWANCES		<u>6,644,000</u>	<u>6,285,000</u>	<u>7,141,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES		<u>5,784,000</u>	<u>5,825,000</u>	<u>6,181,000</u>		
A01202	House Rent Allowance				187,000	88,000	187,000
A01203	Conveyance Allowance				387,000	336,000	387,000
A01207	Washing Allowance				4,000	0	4,000
A0120D	Integrated Allowance				7,000	6,000	5,000
A01211	Hill Allowance (Personal Allowance)				4,000	3,000	7,000
A01217	Medical Allowance				1,966,000	1,818,000	1,966,000
A0122M	Ad-hoc Relief Allowance - 2016				273,000	285,000	296,000
A0122Y	Ad-hoc Relief Allowance - 2017				354,000	399,000	424,000
A01232	Performance Evaluation Allowance				1,543,000	1,733,000	1,733,000
A0123G	Ad-hoc Relief Allowance - 2018				562,000	399,000	424,000
A0123P	Ad-hoc Relief Allowance - 2019				497,000	359,000	324,000
A0124F	Ad-hoc Relief Allowance - 2021					399,000	424,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)		<u>860,000</u>	<u>460,000</u>	<u>960,000</u>		
A01277	Contingent Paid Staff				860,000	460,000	960,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES		<u>1,536,000</u>	<u>1,556,000</u>	<u>1,698,000</u>
A032	TOTAL COMMUNICATION		<u>78,000</u>	<u>98,000</u>	<u>98,000</u>
A03201	Postage and Telegraph		48,000	48,000	48,000
A03202	Telephone & Trunk Call		30,000	50,000	50,000
A033	TOTAL UTILITIES		<u>18,000</u>	<u>18,000</u>	<u>10,000</u>
A03304	Hot & Cold Weather Charges		18,000	18,000	10,000
A034	TOTAL OCCUPANCY COSTS		<u>750,000</u>	<u>750,000</u>	<u>750,000</u>
A03403	Rent for Residential Building (Non Transferable)		750,000	750,000	750,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>375,000</u>	<u>375,000</u>	<u>425,000</u>
A03805	Travelling Allowance-		100,000	100,000	125,000
A03807	POL		275,000	275,000	300,000
A039	TOTAL GENERAL		<u>315,000</u>	<u>315,000</u>	<u>415,000</u>
A03901	Stationery		155,000	155,000	155,000
A03917	Law Charges (Non-Transferable)		100,000	100,000	200,000
A03942	Cost of Other Stores		60,000	60,000	60,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>243,000</u>	<u>243,000</u>	<u>260,000</u>
A13001	Transport		198,000	198,000	200,000
A13101	Machinery & Equipment		15,000	15,000	30,000
A13201	Furniture & Fixture		30,000	30,000	30,000
GRAND TOTAL			<u>12,171,000</u>	<u>12,099,000</u>	<u>13,340,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE AND LEGISLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE etc)				
MJ0478	<u>INLAND REVENUE CIRCLE-12, (PROFESSIONAL), MIRPUR</u>				
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>10,972,000</u>	<u>7,522,000</u>	<u>11,039,000</u>
A011	TOTAL PAY		<u>4,004,000</u>	<u>3,255,000</u>	<u>3,996,000</u>
A01101	PAY OF OFFICERS		<u>1,862,000</u>	<u>1,556,000</u>	<u>2,028,000</u>
A220	Assistant/Deputy Commissioner Inland Revenue-cum-Assistant Deputy Collectors Central Excise & Sales Tax-cum-E&T Officers (Floating B-17/18)				
	BPS-17	1	1	712,000	756,000
A214	APS/Stenographer				
	BPS-16	1	1	803,000	907,000
I025	Inspector Inland Revenue				
	BPS-16	1	1	347,000	365,000
A01151	PAY OF OTHER STAFF		<u>2,142,000</u>	<u>1,699,000</u>	<u>1,968,000</u>
U011	U.D.C				
	BPS-14	1	1	232,000	204,000
L049	L.D.C				
	BPS-11	2	2	493,000	494,000
S137	Supervisor				
	BPS-10	1	1	372,000	382,000
E045	Excise Sepoyee				
	BPS-05	1	1	299,000	306,000
D128	Driver				
	BPS-04	1	1	307,000	132,000
N004	Naib Qasid				
	BPS-01	1	1	158,000	162,000
S148	Sweeper				
	BPS-01	1	1	166,000	169,000
N033	Notice Server				
	BPS-01	1	1	115,000	119,000
A012	TOTAL ALLOWANCES		<u>6,968,000</u>	<u>4,267,000</u>	<u>7,043,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>6,368,000</u>	<u>3,667,000</u>	<u>6,323,000</u>
A01202	House Rent Allowance				
				100,000	127,000
A01203	Conveyance Allowance				
				418,000	417,000
A01207	Washing Allowance				
				2,000	4,000
A0120D	Integrated Allowance				
				11,000	4,000
A01211	Hill Allowance (Personal Allowance)				
				10,000	7,000
A01217	Medical Allowance				
				2,338,000	2,338,000
A0122M	Ad-hoc Relief Allowance - 2016				
				281,000	275,000
A0122Y	Ad-hoc Relief Allowance - 2017				
				391,000	400,000
A01232	Performance Evaluation Allowance				
				1,668,000	1,633,000
A0123G	Ad-hoc Relief Allowance - 2018				
				601,000	400,000
A0123P	Ad-hoc Relief Allowance - 2019				
				548,000	318,000
A0124F	Ad-hoc Relief Allowance - 2021				
				238,000	400,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)		<u>600,000</u>	<u>600,000</u>	<u>720,000</u>
A01277	Contingent Paid Staff		600,000	600,000	720,000
A03	TOTAL OPERATING EXPENSES		<u>2,720,000</u>	<u>2,720,000</u>	<u>3,594,000</u>
A032	TOTAL COMMUNICATION		<u>84,000</u>	<u>84,000</u>	<u>84,000</u>
A03201	Postage and Telegraph		39,000	39,000	39,000
A03202	Telephone & Trunk Call		45,000	45,000	45,000
A033	TOTAL UTILITIES		<u>400,000</u>	<u>400,000</u>	<u>550,000</u>
A03301	Gas		20,000	20,000	20,000
A03302	Water		30,000	30,000	30,000
A03303	Electricity		350,000	350,000	500,000
A034	TOTAL OCCUPANCY COSTS		<u>1,600,000</u>	<u>1,600,000</u>	<u>2,200,000</u>
A03402	Rent for Office Building (Non Transferable)		600,000	600,000	1,200,000
A03403	Rent for Residential Building (Non Transferable)		1,000,000	1,000,000	1,000,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>204,000</u>	<u>204,000</u>	<u>300,000</u>
A03805	Travelling Allowance-		72,000	72,000	100,000
A03807	POL		132,000	132,000	200,000
A039	TOTAL GENERAL		<u>432,000</u>	<u>432,000</u>	<u>460,000</u>
A03901	Stationery		72,000	72,000	100,000
A03917	Law Charges (Non-Transferable)		300,000	300,000	300,000
A03942	Cost of Other Stores		60,000	60,000	60,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>198,000</u>	<u>198,000</u>	<u>230,000</u>
A13001	Transport		183,000	183,000	200,000
A13101	Machinery & Equipment		15,000	15,000	30,000
GRAND TOTAL			<u>13,890,000</u>	<u>10,440,000</u>	<u>14,863,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET		
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES		
	2021-22	2022-23	2021-22	2021-22	2022-23		
			Rs.	Rs.	Rs.		
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE AND LEGISLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE etc)						
MJ0479	<u>INLAND REVENUE CIRCLE-13, DUDYAL</u>						
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>7,788,000</u>	<u>4,738,000</u>	<u>7,657,000</u>		
A011	TOTAL PAY		<u>2,545,000</u>	<u>1,866,000</u>	<u>2,370,000</u>		
A01101	PAY OF OFFICERS		<u>1,031,000</u>	<u>840,000</u>	<u>876,000</u>		
A220	Assistant/Deputy Commissioner Inland Revenue-cum-Assistant Deputy Collectors Central Excise & Sales Tax-cum-E&T Officers (Floating B-17/18)	BPS-17	1	1	684,000	529,000	
I025	Inspector Inland Revenue	BPS-16	1	1	347,000	347,000	
A01151	PAY OF OTHER STAFF		<u>1,514,000</u>	<u>1,026,000</u>	<u>1,494,000</u>		
S103	Stenotypist	BPS-14	1	1	218,000	204,000	
U011	U.D.C	BPS-14	1	1	317,000	317,000	
L049	L.D.C	BPS-11	2	2	356,000	336,000	
D128	Driver	BPS-04	1	1	127,000	132,000	
E043	Excise Constable	BPS-04	1	1	259,000	265,000	
N004	Naib Qasid	BPS-01	1	1	118,000	118,000	
N033	Notice Server	BPS-01	1	1	119,000	122,000	
A012	TOTAL ALLOWANCES		<u>5,243,000</u>	<u>2,872,000</u>	<u>5,287,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES		<u>4,743,000</u>	<u>2,372,000</u>	<u>4,567,000</u>		
A01202	House Rent Allowance				292,000	80,000	272,000
A01203	Conveyance Allowance				345,000	141,000	345,000
A01207	Washing Allowance				4,000	0	7,000
A0120D	Integrated Allowance				7,000	0	4,000
A01217	Medical Allowance				1,950,000	675,000	1,911,000
A0122M	Ad-hoc Relief Allowance - 2016				168,000	73,000	160,000
A0122Y	Ad-hoc Relief Allowance - 2017				237,000	112,000	237,000
A01232	Performance Evaluation Allowance				1,002,000	955,000	955,000
A0123G	Ad-hoc Relief Allowance - 2018				382,000	112,000	237,000
A0123P	Ad-hoc Relief Allowance - 2019				356,000	112,000	202,000
A0124F	Ad-hoc Relief Allowance - 2021					112,000	237,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)		<u>500,000</u>	<u>500,000</u>	<u>720,000</u>		
A01277	Contingent Paid Staff				500,000	500,000	720,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES		<u>841,000</u>	<u>841,000</u>	<u>1,022,000</u>
A032	TOTAL COMMUNICATION		<u>36,000</u>	<u>101,000</u>	<u>80,000</u>
A03201	Postage and Telegraph		18,000	68,000	40,000
A03202	Telephone & Trunk Call		18,000	33,000	40,000
A033	TOTAL UTILITIES		<u>112,000</u>	<u>112,000</u>	<u>212,000</u>
A03302	Water		12,000	12,000	12,000
A03303	Electricity		100,000	100,000	200,000
A034	TOTAL OCCUPANCY COSTS		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A03402	Rent for Office Building (Non Transferable)		300,000	300,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>268,000</u>	<u>173,000</u>	<u>200,000</u>
A03805	Travelling Allowance-		75,000	50,000	50,000
A03807	POL		193,000	123,000	150,000
A039	TOTAL GENERAL		<u>125,000</u>	<u>155,000</u>	<u>230,000</u>
A03901	Stationery		45,000	45,000	60,000
A03917	Law Charges (Non-Transferable)		60,000	60,000	120,000
A03942	Cost of Other Stores		20,000	50,000	50,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>129,000</u>	<u>129,000</u>	<u>143,000</u>
A13001	Transport		120,000	120,000	125,000
A13101	Machinery & Equipment		9,000	9,000	18,000
GRAND TOTAL			<u>8,758,000</u>	<u>5,708,000</u>	<u>8,822,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2021-22	2022-23	2021-22	2021-22	2022-23	
			Rs.	Rs.	Rs.	
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE AND LEGISLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE etc)					
MJ0480	<u>INLAND REVENUE CIRCLE-16, CHAKSAWARI</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>8,847,000</u>	<u>5,665,000</u>	<u>7,675,000</u>	
A011	TOTAL PAY		<u>3,097,000</u>	<u>2,123,000</u>	<u>2,325,000</u>	
A01101	PAY OF OFFICERS		<u>1,388,000</u>	<u>619,000</u>	<u>664,000</u>	
A220	Assistant/Deputy Commissioner Inland Revenue-cum-Assistant Deputy Collectors Central Excise & Sales Tax-cum-E&T Officers (Floating B-17/18)	BPS-17	1	1	767,000	408,000
D063	Deputy Superintendent	BPS-16	1	1	621,000	256,000
A01151	PAY OF OTHER STAFF		<u>1,709,000</u>	<u>1,504,000</u>	<u>1,661,000</u>	
S103	Stenotypist	BPS-14	1	1	218,000	204,000
L049	L.D.C	BPS-11	1	1	263,000	273,000
D128	Driver	BPS-04	1	1	199,000	127,000
E043	Excise Constable	BPS-04	4	4	856,000	880,000
C061	Chowkidar	BPS-01	1	1	173,000	177,000
A012	TOTAL ALLOWANCES		<u>5,750,000</u>	<u>3,542,000</u>	<u>5,350,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>5,233,000</u>	<u>2,975,000</u>	<u>4,630,000</u>	
A01202	House Rent Allowance		242,000	85,000	268,000	
A01203	Conveyance Allowance		321,000	155,000	322,000	
A01207	Washing Allowance		4,000	0	7,000	
A0120D	Integrated Allowance		4,000	0	0	
A01211	Hill Allowance (Personal Allowance)		5,000	1,000	2,000	
A01217	Medical Allowance		1,951,000	1,062,000	1,950,000	
A0122M	Ad-hoc Relief Allowance - 2016		216,000	100,000	168,000	
A0122Y	Ad-hoc Relief Allowance - 2017		293,000	143,000	233,000	
A01232	Performance Evaluation Allowance		1,306,000	1,000,000	1,008,000	
A0123G	Ad-hoc Relief Allowance - 2018		465,000	143,000	233,000	
A0123P	Ad-hoc Relief Allowance - 2019		426,000	143,000	206,000	
A0124F	Ad-hoc Relief Allowance - 2021			143,000	233,000	
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)		<u>517,000</u>	<u>567,000</u>	<u>720,000</u>	
A01277	Contingent Paid Staff		517,000	567,000	720,000	
A03	TOTAL OPERATING EXPENSES		<u>887,000</u>	<u>974,000</u>	<u>985,000</u>	
A032	TOTAL COMMUNICATION		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>	
A03201	Postage and Telegraph		15,000	15,000	15,000	
A03202	Telephone & Trunk Call		45,000	45,000	45,000	

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>151,000</u>	<u>201,000</u>	<u>175,000</u>
A03302 Water			15,000	15,000	15,000
A03303 Electricity			100,000	150,000	150,000
A03304 Hot & Cold Weather Charges			36,000	36,000	10,000
A034 TOTAL OCCUPANCY COSTS			<u>175,000</u>	<u>212,000</u>	<u>175,000</u>
A03402 Rent for Office Building (Non Transferable)			175,000	212,000	175,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>386,000</u>	<u>386,000</u>	<u>425,000</u>
A03805 Travelling Allowance-			100,000	100,000	125,000
A03807 POL			286,000	286,000	300,000
A039 TOTAL GENERAL			<u>115,000</u>	<u>115,000</u>	<u>150,000</u>
A03901 Stationery			45,000	45,000	60,000
A03917 Law Charges (Non-Transferable)			50,000	50,000	50,000
A03942 Cost of Other Stores			20,000	20,000	40,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>97,000</u>	<u>97,000</u>	<u>105,000</u>
A13001 Transport			78,000	78,000	80,000
A13101 Machinery & Equipment			13,000	13,000	13,000
A13201 Furniture & Fixture			6,000	6,000	12,000
GRAND TOTAL			<u>9,831,000</u>	<u>6,736,000</u>	<u>8,765,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE AND LEGISLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE etc)				
MJ0481	<u>INLAND REVENUE (P.T), MIRPUR</u>				
A01	TOTAL EMPLOYEES RELATED EXPENSES		28,065,000	24,126,000	28,034,000
A011	TOTAL PAY		36	36	10,261,000
A01101	PAY OF OFFICERS		9	9	3,371,000
A230	Assistant Collector E&T/S.T cum ETO	BPS-17	1	1	795,000
I026	IRO-Cum-Superintendent Central Excise & Sales Tax Cum Assistant E&T Officer	BPS-16	1	1	256,000
A214	APS/Stenographer	BPS-16	1	1	256,000
D063	Deputy Superintendent	BPS-16	3	3	1,296,000
I025	Inspector Inland Revenue	BPS-16	3	3	768,000
A01151	PAY OF OTHER STAFF		27	27	6,890,000
U011	U.D.C	BPS-14	2	2	900,000
L049	L.D.C	BPS-11	2	2	578,000
S137	Supervisor	BPS-10	1	1	430,000
E044	Excise Havaladar	BPS-07	1	1	143,000
E045	Excise Sepoyee	BPS-05	1	1	133,000
E043	Excise Constable	BPS-04	15	15	3,668,000
N004	Naib Qasid	BPS-01	1	1	263,000
A215	Armed Guard	BPS-01	1	1	221,000
C061	Chowkidar	BPS-01	2	2	361,000
S148	Sweeper	BPS-01	1	1	193,000
A012	TOTAL ALLOWANCES		17,804,000	14,551,000	17,799,000
A012-1	TOTAL REGULAR ALLOWANCES		17,004,000	13,751,000	16,839,000
A01202	House Rent Allowance			505,000	385,000
A01203	Conveyance Allowance			1,198,000	812,000
A01207	Washing Allowance			27,000	0
A0120D	Integrated Allowance			18,000	4,000
A01211	Hill Allowance (Personal Allowance)			19,000	7,000
A01217	Medical Allowance			6,935,000	5,190,000
A0122M	Ad-hoc Relief Allowance - 2016			725,000	614,000
A0122Y	Ad-hoc Relief Allowance - 2017			969,000	825,000
A01232	Performance Evaluation Allowance			3,596,000	3,480,000
A0123G	Ad-hoc Relief Allowance - 2018			1,539,000	825,000
A0123P	Ad-hoc Relief Allowance - 2019			1,473,000	784,000
A0124F	Ad-hoc Relief Allowance - 2021				825,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)			<u>800,000</u>	<u>800,000</u>	<u>960,000</u>
A01277 Contingent Paid Staff			800,000	800,000	960,000
A03 TOTAL OPERATING EXPENSES			<u>5,757,000</u>	<u>6,589,000</u>	<u>7,792,000</u>
A032 TOTAL COMMUNICATION			<u>93,000</u>	<u>93,000</u>	<u>95,000</u>
A03201 Postage and Telegraph			30,000	30,000	30,000
A03202 Telephone & Trunk Call			63,000	63,000	65,000
A033 TOTAL UTILITIES			<u>715,000</u>	<u>1,515,000</u>	<u>1,515,000</u>
A03302 Water			15,000	15,000	15,000
A03303 Electricity			700,000	1,500,000	1,500,000
A034 TOTAL OCCUPANCY COSTS			<u>1,040,000</u>	<u>1,072,000</u>	<u>1,072,000</u>
A03402 Rent for Office Building (Non Transferable)			40,000	72,000	72,000
A03403 Rent for Residential Building (Non Transferable)			1,000,000	1,000,000	1,000,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>280,000</u>	<u>280,000</u>	<u>380,000</u>
A03805 Travelling Allowance-			60,000	60,000	80,000
A03807 POL			220,000	220,000	300,000
A039 TOTAL GENERAL			<u>3,629,000</u>	<u>3,629,000</u>	<u>4,730,000</u>
A03901 Stationery			149,000	149,000	150,000
A03906 Uniforms & protective Clothing			3,000,000	3,000,000	4,000,000
A03917 Law Charges (Non-Transferable)			400,000	400,000	500,000
A03942 Cost of Other Stores			80,000	80,000	80,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>260,000</u>	<u>260,000</u>	<u>315,000</u>
A13001 Transport			200,000	200,000	250,000
A13101 Machinery & Equipment			10,000	10,000	15,000
A13301 Office Building			50,000	50,000	50,000
GRAND TOTAL			<u>34,082,000</u>	<u>30,975,000</u>	<u>36,141,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET		
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES		
	2021-22	2022-23	2021-22	2021-22	2022-23		
			Rs.	Rs.	Rs.		
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE AND LEGISLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE etc)						
KJ0620	<u>INLAND REVENUE CIRCLE-03, KOTLI</u>						
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>28,868,000</u>	<u>25,089,000</u>	<u>29,208,000</u>		
A011	TOTAL PAY		<u>10,417,000</u>	<u>10,293,000</u>	<u>10,642,000</u>		
A01101	PAY OF OFFICERS		<u>4,145,000</u>	<u>3,923,000</u>	<u>4,076,000</u>		
A230	Assistant Collector E&T/S.T cum ETO	BPS-17	1	1	657,000	657,000	
A220	Assistant/Deputy Commissioner Inland Revenue-cum-Assistant Deputy Collectors Central Excise & Sales Tax-cum-E&T Officers (Floating B-17/18)	BPS-17	1	1	657,000	515,000	
I026	IRO-Cum-Superintendent Central Excise & Sales Tax Cum Assistant E&T Officer	BPS-16	1	1	274,000	566,000	
M066	MIS Officer	BPS-16	2	2	749,000	785,000	
H004	Head Clerk	BPS-16	1	1	256,000	256,000	
D063	Deputy Superintendent	BPS-16	2	2	804,000	512,000	
I025	Inspector Inland Revenue	BPS-16	2	2	748,000	785,000	
A01151	PAY OF OTHER STAFF		<u>6,272,000</u>	<u>6,370,000</u>	<u>6,566,000</u>		
S103	Stenotypist	BPS-14	1	1	218,000	204,000	
U011	U.D.C	BPS-14	3	3	1,077,000	1,119,000	
S102	Stenographer	BPS-14	0	1		374,000	
D007	Data Entry Operator	BPS-12	1	0	362,000		
L049	L.D.C	BPS-11	1	1	252,000	263,000	
S137	Supervisor	BPS-10	1	1	372,000	382,000	
E044	Excise Havaladar	BPS-07	3	3	692,000	851,000	
E045	Excise Sepoyee	BPS-05	2	2	439,000	446,000	
D128	Driver	BPS-04	1	1	127,000	132,000	
E043	Excise Constable	BPS-04	6	6	1,449,000	1,488,000	
N004	Naib Qasid	BPS-01	2	2	316,000	320,000	
C061	Chowkidar	BPS-01	1	1	201,000	205,000	
M005	Mali	BPS-01	1	1	226,000	230,000	
S148	Sweeper	BPS-01	2	2	398,000	406,000	
N033	Notice Server	BPS-01	1	1	143,000	146,000	
A012	TOTAL ALLOWANCES		<u>18,451,000</u>	<u>14,796,000</u>	<u>18,566,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES		<u>18,001,000</u>	<u>14,346,000</u>	<u>18,086,000</u>		
A01202	House Rent Allowance				779,000	607,000	796,000
A01203	Conveyance Allowance				1,255,000	879,000	1,255,000
A01207	Washing Allowance				13,000	9,000	29,000
A0120D	Integrated Allowance				25,000	6,000	7,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A01211	Hill Allowance (Personal Allowance)		14,000	15,000	14,000
A01217	Medical Allowance		6,982,000	5,341,000	6,981,000
A01226	Computer Allowance		45,000	28,000	18,000
A0122M	Ad-hoc Relief Allowance - 2016		792,000	597,000	774,000
A0122Y	Ad-hoc Relief Allowance - 2017		971,000	859,000	1,064,000
A01232	Performance Evaluation Allowance		4,103,000	3,462,000	4,119,000
A0123G	Ad-hoc Relief Allowance - 2018		1,563,000	859,000	1,064,000
A0123P	Ad-hoc Relief Allowance - 2019		1,459,000	825,000	901,000
A0124F	Ad-hoc Relief Allowance - 2021			859,000	1,064,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)		<u>450,000</u>	<u>450,000</u>	<u>480,000</u>
A01277	Contingent Paid Staff		450,000	450,000	480,000
A03	TOTAL OPERATING EXPENSES		<u>1,057,000</u>	<u>1,187,000</u>	<u>1,453,000</u>
A032	TOTAL COMMUNICATION		<u>66,000</u>	<u>96,000</u>	<u>115,000</u>
A03201	Postage and Telegraph		51,000	66,000	70,000
A03202	Telephone & Trunk Call		15,000	30,000	45,000
A033	TOTAL UTILITIES		<u>342,000</u>	<u>442,000</u>	<u>528,000</u>
A03302	Water		18,000	18,000	18,000
A03303	Electricity		300,000	400,000	500,000
A03304	Hot & Cold Weather Charges		24,000	24,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>400,000</u>	<u>400,000</u>	<u>500,000</u>
A03805	Travelling Allowance-		180,000	180,000	200,000
A03807	POL		220,000	220,000	300,000
A039	TOTAL GENERAL		<u>249,000</u>	<u>249,000</u>	<u>310,000</u>
A03901	Stationery		104,000	104,000	150,000
A03917	Law Charges (Non-Transferable)		100,000	100,000	100,000
A03942	Cost of Other Stores		45,000	45,000	60,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>308,000</u>	<u>308,000</u>	<u>350,000</u>
A13001	Transport		158,000	158,000	200,000
A13101	Machinery & Equipment		100,000	100,000	100,000
A13301	Office Building		50,000	50,000	50,000
GRAND TOTAL			<u>30,233,000</u>	<u>26,584,000</u>	<u>31,011,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE AND LEGISLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE etc)				
PO0520	INLAND REVENUE CIRCLE-04, RAWALAKOT				
A01	TOTAL EMPLOYEES RELATED EXPENSES		27,159,000	24,163,000	27,167,000
A011	TOTAL PAY		33	33	9,946,000
A01101	PAY OF OFFICERS		7	7	2,895,000
	Assistant/Deputy Commissioner Inland Revenue-cum-Assistant Deputy Collectors Central Excise & Sales Tax-cum-E&T Officers (Floating B-17/18)				
A220	BPS-17	1	1	721,000	684,000
I026	BPS-16	1	1	256,000	256,000
M066	BPS-16	1	1	256,000	256,000
H004	BPS-16	1	1	511,000	529,000
D063	BPS-16	1	1	493,000	511,000
I025	BPS-16	2	2	658,000	676,000
A01151	PAY OF OTHER STAFF		26	26	7,051,000
S103	BPS-14	2	2	928,000	900,000
U011	BPS-14	2	2	816,000	844,000
S102	BPS-14	0	1		374,000
D007	BPS-12	1	0	362,000	
S137	BPS-10	2	2	831,000	831,000
E045	BPS-05	3	3	738,000	572,000
D128	BPS-04	2	2	506,000	518,000
E043	BPS-04	5	5	1,229,000	1,265,000
N004	BPS-01	3	3	568,000	576,000
C061	BPS-01	1	1	169,000	173,000
M005	BPS-01	1	1	193,000	197,000
S148	BPS-01	1	1	217,000	221,000
N033	BPS-01	3	3	494,000	506,000
A012	TOTAL ALLOWANCES		17,213,000	14,994,000	17,278,000
A012-1	TOTAL REGULAR ALLOWANCES		16,893,000	14,674,000	16,798,000
A01202	House Rent Allowance		591,000	432,000	662,000
A01203	Conveyance Allowance		1,041,000	820,000	1,041,000
A01207	Washing Allowance		13,000	6,000	19,000
A0120D	Integrated Allowance		32,000	0	11,000
A01211	Hill Allowance (Personal Allowance)		17,000	8,000	14,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A01217	Medical Allowance		6,350,000	5,158,000	6,350,000
A01226	Computer Allowance		9,000	9,000	
A0122M	Ad-hoc Relief Allowance - 2016		730,000	628,000	714,000
A0122Y	Ad-hoc Relief Allowance - 2017		943,000	870,000	989,000
A01232	Performance Evaluation Allowance		4,228,000	4,148,000	4,148,000
A0123G	Ad-hoc Relief Allowance - 2018		1,492,000	889,000	989,000
A0123P	Ad-hoc Relief Allowance - 2019		1,447,000	836,000	872,000
A0124F	Ad-hoc Relief Allowance - 2021			870,000	989,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)		<u>320,000</u>	<u>320,000</u>	<u>480,000</u>
A01277	Contingent Paid Staff		320,000	320,000	480,000
A03	TOTAL OPERATING EXPENSES		<u>1,935,000</u>	<u>1,935,000</u>	<u>2,216,000</u>
A032	TOTAL COMMUNICATION		<u>60,000</u>	<u>60,000</u>	<u>80,000</u>
A03201	Postage and Telegraph		30,000	30,000	35,000
A03202	Telephone & Trunk Call		30,000	30,000	45,000
A033	TOTAL UTILITIES		<u>230,000</u>	<u>230,000</u>	<u>316,000</u>
A03302	Water		6,000	6,000	6,000
A03303	Electricity		200,000	200,000	300,000
A03304	Hot & Cold Weather Charges		24,000	24,000	10,000
A034	TOTAL OCCUPANCY COSTS		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,060,000</u>
A03402	Rent for Office Building (Non Transferable)				60,000
A03403	Rent for Residential Building (Non Transferable)		1,000,000	1,000,000	1,000,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>340,000</u>	<u>340,000</u>	<u>410,000</u>
A03805	Travelling Allowance-		120,000	120,000	160,000
A03807	POL		220,000	220,000	250,000
A039	TOTAL GENERAL		<u>305,000</u>	<u>305,000</u>	<u>350,000</u>
A03901	Stationery		75,000	75,000	90,000
A03917	Law Charges (Non-Transferable)		200,000	200,000	200,000
A03942	Cost of Other Stores		30,000	30,000	60,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>108,000</u>	<u>1,310,000</u>	<u>127,000</u>
A13001	Transport		99,000	99,000	100,000
A13101	Machinery & Equipment		9,000	9,000	25,000
A13301	Office Buildings			401,000	1,000
A13302	Residential Buildings			801,000	1,000
GRAND TOTAL			<u>29,202,000</u>	<u>27,408,000</u>	<u>29,510,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2021-22	2022-23	2021-22	2021-22	2022-23	
			Rs.	Rs.	Rs.	
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE AND LEGISLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE etc)					
BG0529	INLAND REVENUE CIRCLE-05, BAGH					
A01	TOTAL EMPLOYEES RELATED EXPENSES		24,083,000	20,033,000	23,845,000	
A011	TOTAL PAY		8,546,000	8,065,000	8,363,000	
A01101	PAY OF OFFICERS		2,922,000	2,531,000	2,667,000	
A220	Assistant/Deputy Commissioner Inland Revenue-cum-Assistant Deputy Collectors Central Excise & Sales Tax-cum-E&T Officers (Floating B-17/18)	BPS-17	1	1	657,000	767,000
M066	MIS Officer	BPS-16	2	2	749,000	767,000
D063	Deputy Superintendent	BPS-16	1	1	657,000	256,000
I025	Inspector Inland Revenue	BPS-16	3	3	859,000	877,000
A01151	PAY OF OTHER STAFF		5,624,000	5,534,000	5,696,000	
S103	Stenotypist	BPS-14	1	1	218,000	204,000
S102	Stenographer	BPS-14	0	1		178,000
D007	Data Entry Operator	BPS-12	1	0	190,000	
L049	L.D.C	BPS-11	2	2	515,000	546,000
S137	Supervisor	BPS-10	2	2	879,000	889,000
E045	Excise Sepoyee	BPS-05	4	4	858,000	871,000
D128	Driver	BPS-04	1	1	127,000	127,000
E043	Excise Constable	BPS-04	7	7	1,620,000	1,665,000
N004	Naib Qasid	BPS-01	3	3	798,000	789,000
C061	Chowkidar	BPS-01	1	1	226,000	230,000
S148	Sweeper	BPS-01	1	1	193,000	197,000
A012	TOTAL ALLOWANCES		15,537,000	11,968,000	15,482,000	
A012-1	TOTAL REGULAR ALLOWANCES		15,137,000	11,568,000	15,002,000	
A01202	House Rent Allowance			704,000	330,000	720,000
A01203	Conveyance Allowance			980,000	602,000	980,000
A01207	Washing Allowance			14,000	9,000	25,000
A0120D	Integrated Allowance			18,000	0	11,000
A01216	Qualification Allowance				63,000	60,000
A01211	Hill Allowance (Personal Allowance)			26,000	10,000	15,000
A01217	Medical Allowance			5,781,000	3,961,000	5,781,000
A01226	Computer Allowance			27,000	19,000	18,000
A0122M	Ad-hoc Relief Allowance - 2016			615,000	466,000	596,000
A0122Y	Ad-hoc Relief Allowance - 2017			807,000	647,000	836,000
A01232	Performance Evaluation Allowance			3,662,000	3,558,000	3,558,000
A0123G	Ad-hoc Relief Allowance - 2018			1,282,000	647,000	836,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A0123P Ad-hoc Relief Allowance - 2019			1,221,000	609,000	730,000
A0124F Ad-hoc Relief Allowance - 2021				647,000	836,000
A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)			<u>400,000</u>	<u>400,000</u>	<u>480,000</u>
A01277 Contingent Paid Staff			400,000	400,000	480,000
A03 TOTAL OPERATING EXPENSES			<u>726,000</u>	<u>1,214,000</u>	<u>1,015,000</u>
A032 TOTAL COMMUNICATION			<u>51,000</u>	<u>69,000</u>	<u>75,000</u>
A03201 Postage and Telegraph			30,000	30,000	35,000
A03202 Telephone & Trunk Call			21,000	39,000	40,000
A033 TOTAL UTILITIES			<u>224,000</u>	<u>674,000</u>	<u>360,000</u>
A03302 Water			50,000	50,000	50,000
A03303 Electricity			150,000	600,000	300,000
A03304 Hot & Cold Weather Charges			24,000	24,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>331,000</u>	<u>331,000</u>	<u>410,000</u>
A03805 Travelling Allowance-			100,000	100,000	150,000
A03807 POL			231,000	231,000	260,000
A039 TOTAL GENERAL			<u>120,000</u>	<u>140,000</u>	<u>170,000</u>
A03901 Stationery			90,000	90,000	120,000
A03942 Cost of Other Stores			30,000	50,000	50,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>110,000</u>	<u>111,000</u>	<u>211,000</u>
A13001 Transport			100,000	100,000	200,000
A13101 Machinery & Equipment			10,000	10,000	10,000
A13302 Residential Buildings				1,000	1,000
GRAND TOTAL			<u>24,919,000</u>	<u>21,358,000</u>	<u>25,071,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2021-22	2022-23	2021-22	2021-22	2022-23	
			Rs.	Rs.	Rs.	
01 GENERAL PUBLIC SERVICE						
011 EXECUTIVE AND LIGESLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS						
0112 FINANCIAL AND FISCAL AFFAIRS						
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE etc)						
<u>BB0383 INLAND REVENUE CIRCLE-08, BHIMBER</u>						
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>37,552,000</u>	<u>30,563,000</u>	<u>37,998,000</u>	
A011 TOTAL PAY	<u>51</u>	<u>51</u>	<u>12,689,000</u>	<u>12,129,000</u>	<u>13,021,000</u>	
A01101 PAY OF OFFICERS	<u>11</u>	<u>11</u>	<u>4,344,000</u>	<u>3,845,000</u>	<u>4,469,000</u>	
Assistant/Deputy Commissioner Inland Revenue-cum-Assistant Deputy Collectors Central Excise & Sales Tax-cum-E&T Officers (Floating B-17/18)	A220	BPS-17	1	1	721,000	756,000
Assistant Collector E&T/S.T cum ETO	A230	BPS-17	1	1	408,000	408,000
IRO-Cum-Superintendent Central Excise & Sales Tax Cum Assistant E&T Officer	I026	BPS-16	1	1	256,000	256,000
Deputy Superintendent	D063	BPS-16	3	3	1,497,000	1,551,000
Inspector Inland Revenue	I025	BPS-16	5	5	1,462,000	1,498,000
A01151 PAY OF OTHER STAFF	<u>40</u>	<u>40</u>	<u>8,345,000</u>	<u>8,284,000</u>	<u>8,552,000</u>	
Stenotypist	S103	BPS-14	1	1	218,000	204,000
U.D.C	U011	BPS-14	2	2	550,000	578,000
L.D.C	L049	BPS-11	4	4	1,220,000	1,262,000
Excise Havaladar	E044	BPS-07	3	3	429,000	429,000
Excise Sepoyee	E045	BPS-05	3	3	399,000	399,000
Driver	D128	BPS-04	1	1	127,000	127,000
Excise Constable	E043	BPS-04	16	16	3,725,000	3,840,000
Naib Qasid	N004	BPS-01	3	3	476,000	484,000
Chowkidar	C061	BPS-01	1	1	189,000	193,000
Sweeper	S148	BPS-01	2	2	386,000	394,000
Notice Server	N033	BPS-01	4	4	626,000	642,000
A012 TOTAL ALLOWANCES			<u>24,863,000</u>	<u>18,434,000</u>	<u>24,977,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>23,863,000</u>	<u>17,729,000</u>	<u>23,777,000</u>	
House Rent Allowance	A01202		1,174,000	733,000	1,157,000	
Conveyance Allowance	A01203		1,637,000	1,091,000	1,639,000	
Washing Allowance	A01207		31,000	0	48,000	
Integrated Allowance	A0120D		36,000	11,000	16,000	
Hill Allowance (Personal Allowance)	A01211		19,000	6,000	19,000	
Medical Allowance	A01217		9,833,000	6,926,000	9,643,000	
Ad-hoc Relief Allowance - 2016	A0122M		902,000	705,000	902,000	
Ad-hoc Relief Allowance - 2017	A0122Y		1,191,000	1,013,000	1,302,000	
Performance Evaluation Allowance	A01232		5,324,000	4,242,000	5,324,000	
Ad-hoc Relief Allowance - 2018	A0123G		1,903,000	1,013,000	1,302,000	

201
KC21001

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A0123P	Ad-hoc Relief Allowance - 2019		1,813,000	976,000	1,123,000
A0124F	Ad-hoc Relief Allowance - 2021			1,013,000	1,302,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)		<u>1,000,000</u>	<u>705,000</u>	<u>1,200,000</u>
A01277	Contingent Paid Staff		1,000,000	705,000	1,200,000
A03	TOTAL OPERATING EXPENSES		<u>1,153,000</u>	<u>1,353,000</u>	<u>1,451,000</u>
A032	TOTAL COMMUNICATION		<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A03201	Postage and Telegraph		39,000	39,000	39,000
A03202	Telephone & Trunk Call		36,000	36,000	36,000
A033	TOTAL UTILITIES		<u>433,000</u>	<u>633,000</u>	<u>622,000</u>
A03302	Water		12,000	12,000	12,000
A03303	Electricity		400,000	600,000	600,000
A03304	Hot & Cold Weather Charges		21,000	21,000	10,000
A034	TOTAL OCCUPANCY COSTS		<u>190,000</u>	<u>190,000</u>	<u>250,000</u>
A03402	Rent for Office Building (Non Transferable)		190,000	190,000	250,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>258,000</u>	<u>258,000</u>	<u>280,000</u>
A03805	Travelling Allowance-		60,000	60,000	80,000
A03807	POL		198,000	198,000	200,000
A039	TOTAL GENERAL		<u>197,000</u>	<u>197,000</u>	<u>224,000</u>
A03901	Stationery		72,000	72,000	74,000
A03917	Law Charges (Non-Transferable)		100,000	100,000	100,000
A03942	Cost of Other Stores		25,000	25,000	50,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>160,000</u>	<u>160,000</u>	<u>260,000</u>
A13001	Transport		150,000	150,000	200,000
A13101	Machinery & Equipment		5,000	5,000	30,000
A13201	Furniture & Fixture		5,000	5,000	30,000
GRAND TOTAL			<u>38,865,000</u>	<u>32,076,000</u>	<u>39,709,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET		
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES		
	2021-22	2022-23	2021-22	2021-22	2022-23		
			Rs.	Rs.	Rs.		
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE AND LIGESLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE etc)						
SJ0260	<u>INLAND REVENUE CIRCLE-09, SUDHNUTI</u>						
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>23,328,000</u>	<u>20,296,000</u>	<u>23,362,000</u>		
A011	TOTAL PAY		<u>8,254,000</u>	<u>7,936,000</u>	<u>8,208,000</u>		
A01101	PAY OF OFFICERS		<u>3,031,000</u>	<u>3,028,000</u>	<u>3,165,000</u>		
A220	Assistant/Deputy Commissioner Inland Revenue-cum-Assistant Deputy Collectors Central Excise & Sales Tax-cum-E&T Officers (Floating B-17/18)	BPS-17	1	1	767,000	408,000	
I026	IRO-Cum-Superintendent Central Excise & Sales Tax Cum Assistant E&T Officer	BPS-16	1	1	256,000	675,000	
M066	MIS Officer	BPS-16	1	1	529,000	548,000	
D063	Deputy Superintendent	BPS-16	1	1	420,000	438,000	
I025	Inspector Inland Revenue	BPS-16	3	3	1,059,000	1,096,000	
A01151	PAY OF OTHER STAFF		<u>5,223,000</u>	<u>4,908,000</u>	<u>5,043,000</u>		
U011	U.D.C	BPS-14	1	1	204,000	204,000	
L049	L.D.C	BPS-11	1	1	263,000	263,000	
S137	Supervisor	BPS-10	1	1	449,000	449,000	
E044	Excise Havaladar	BPS-07	1	1	143,000	143,000	
E045	Excise Sepoyee	BPS-05	2	2	606,000	446,000	
D128	Driver	BPS-04	1	1	400,000	363,000	
E043	Excise Constable	BPS-04	7	7	1,550,000	1,567,000	
N004	Naib Qasid	BPS-01	2	2	410,000	410,000	
C061	Chowkidar	BPS-01	1	1	209,000	209,000	
S148	Sweeper	BPS-01	4	4	788,000	788,000	
N033	Notice Server	BPS-01	1	1	201,000	201,000	
A012	TOTAL ALLOWANCES		<u>15,074,000</u>	<u>12,360,000</u>	<u>15,154,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES		<u>14,544,000</u>	<u>11,830,000</u>	<u>14,434,000</u>		
A01202	House Rent Allowance				686,000	488,000	669,000
A01203	Conveyance Allowance				935,000	735,000	935,000
A01207	Washing Allowance				14,000	0	28,000
A0120D	Integrated Allowance				29,000	7,000	7,000
A01211	Hill Allowance (Personal Allowance)				14,000	8,000	12,000
A01217	Medical Allowance				5,592,000	4,326,000	5,592,000
A01226	Computer Allowance				18,000	19,000	18,000
A0122M	Ad-hoc Relief Allowance - 2016				582,000	497,000	579,000
A0122Y	Ad-hoc Relief Allowance - 2017				782,000	684,000	821,000
A01232	Performance Evaluation Allowance				3,485,000	2,994,000	3,437,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A0123G Ad-hoc Relief Allowance - 2018			1,238,000	706,000	821,000
A0123P Ad-hoc Relief Allowance - 2019			1,169,000	684,000	694,000
A0124F Ad-hoc Relief Allowance - 2021				682,000	821,000
A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)			<u>530,000</u>	<u>530,000</u>	<u>720,000</u>
A01277 Contingent Paid Staff			530,000	530,000	720,000
A03 TOTAL OPERATING EXPENSES			<u>823,000</u>	<u>823,000</u>	<u>896,000</u>
A032 TOTAL COMMUNICATION			<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
A03201 Postage and Telegraph			18,000	18,000	18,000
A03202 Telephone & Trunk Call			24,000	24,000	24,000
A033 TOTAL UTILITIES			<u>325,000</u>	<u>325,000</u>	<u>370,000</u>
A03302 Water			10,000	10,000	10,000
A03303 Electricity			300,000	300,000	350,000
A03304 Hot & Cold Weather Charges			15,000	15,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>282,000</u>	<u>282,000</u>	<u>300,000</u>
A03805 Travelling Allowance-			84,000	84,000	100,000
A03807 POL			198,000	198,000	200,000
A039 TOTAL GENERAL			<u>174,000</u>	<u>174,000</u>	<u>184,000</u>
A03901 Stationery			104,000	104,000	104,000
A03905 Newspapers, Books etc			10,000	10,000	10,000
A03942 Cost of Other Stores			60,000	60,000	70,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>69,000</u>	<u>69,000</u>	<u>80,000</u>
A13001 Transport			60,000	60,000	60,000
A13101 Machinery & Equipment			9,000	9,000	20,000
GRAND TOTAL			<u>24,220,000</u>	<u>21,188,000</u>	<u>24,338,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET		
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES		
	2021-22	2022-23	2021-22	2021-22	2022-23		
			Rs.	Rs.	Rs.		
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE AND LEGISLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE etc)						
NM0170	<u>INLAND REVENUE CIRCLE-15, NEELUM</u>						
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>12,121,000</u>	<u>10,355,000</u>	<u>12,339,000</u>		
A011	TOTAL PAY		<u>4,022,000</u>	<u>3,938,000</u>	<u>4,103,000</u>		
A01101	PAY OF OFFICERS		<u>1,154,000</u>	<u>1,101,000</u>	<u>1,173,000</u>		
A220	Assistant/Deputy Commissioner Inland Revenue-cum-Assistant Deputy Collectors Central Excise & Sales Tax-cum-E&T Officers (Floating B-17/18)	BPS-17	1	1	515,000	515,000	
I025	Inspector Inland Revenue	BPS-16	2	2	639,000	658,000	
A01151	PAY OF OTHER STAFF		<u>2,868,000</u>	<u>2,837,000</u>	<u>2,930,000</u>		
S103	Stenotypist	BPS-14	1	1	218,000	204,000	
U011	U.D.C	BPS-14	1	1	317,000	331,000	
L049	L.D.C	BPS-11	2	2	631,000	652,000	
D128	Driver	BPS-04	1	1	199,000	205,000	
E043	Excise Constable	BPS-04	3	3	712,000	731,000	
N004	Naib Qasid	BPS-01	2	2	338,000	346,000	
C061	Chowkidar	BPS-01	1	1	169,000	173,000	
S148	Sweeper	BPS-01	1	1	169,000	173,000	
N033	Notice Server	BPS-01	1	1	115,000	115,000	
A012	TOTAL ALLOWANCES		<u>8,099,000</u>	<u>6,417,000</u>	<u>8,236,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES		<u>7,499,000</u>	<u>5,817,000</u>	<u>7,516,000</u>		
A01202	House Rent Allowance				387,000	213,000	387,000
A01203	Conveyance Allowance				515,000	352,000	515,000
A01207	Washing Allowance				7,000	0	7,000
A0120D	Integrated Allowance				18,000	28,000	7,000
A01211	Hill Allowance (Personal Allowance)				2,000	2,000	2,000
A01217	Medical Allowance				3,096,000	2,178,000	3,096,000
A0122M	Ad-hoc Relief Allowance - 2016				286,000	238,000	286,000
A0122Y	Ad-hoc Relief Allowance - 2017				376,000	365,000	410,000
A01232	Performance Evaluation Allowance				1,593,000	1,366,000	1,593,000
A01233	Unattractive Area Allowance (Karnah Allowance)				30,000	26,000	30,000
A0123G	Ad-hoc Relief Allowance - 2018				603,000	365,000	410,000
A0123P	Ad-hoc Relief Allowance - 2019				586,000	365,000	363,000
A0124F	Ad-hoc Relief Allowance - 2021					319,000	410,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)		<u>600,000</u>	<u>600,000</u>	<u>720,000</u>		
A01277	Contingent Paid Staff				600,000	600,000	720,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES			<u>768,000</u>	<u>768,000</u>	<u>962,000</u>
A032 TOTAL COMMUNICATION			<u>48,000</u>	<u>48,000</u>	<u>65,000</u>
A03201 Postage and Telegraph			30,000	30,000	40,000
A03202 Telephone & Trunk Call			18,000	18,000	25,000
A033 TOTAL UTILITIES			<u>282,000</u>	<u>282,000</u>	<u>362,000</u>
A03301 Gas			120,000	120,000	150,000
A03302 Water			12,000	12,000	12,000
A03303 Electricity			150,000	150,000	200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>345,000</u>	<u>345,000</u>	<u>400,000</u>
A03805 Travelling Allowance-			180,000	180,000	200,000
A03807 POL			165,000	165,000	200,000
A039 TOTAL GENERAL			<u>93,000</u>	<u>93,000</u>	<u>135,000</u>
A03901 Stationery			59,000	59,000	60,000
A03905 Newspapers, Books etc			9,000	9,000	25,000
A03942 Cost of Other Stores			25,000	25,000	50,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>192,000</u>	<u>395,000</u>	<u>233,000</u>
A13001 Transport			174,000	174,000	200,000
A13101 Machinery & Equipment			18,000	18,000	30,000
A13201 Furniture				1,000	1,000
A13301 Office Buildings				101,000	1,000
A13302 Residential Buildings				101,000	1,000
GRAND TOTAL			<u>13,081,000</u>	<u>11,518,000</u>	<u>13,534,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE AND LEGISLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE etc)				
MZ0843	<u>APPELLATE TRIBUNAL INLAND REVENUE OF AJK (ATIR)</u>				
A01	TOTAL EMPLOYEES RELATED EXPENSES		13,433,000	11,258,000	14,195,000
A011	TOTAL PAY		13	13	5,318,000
A01101	PAY OF OFFICERS		3	3	3,067,000
J083	Judicial Member/Chairman ATIR	BPS-21	1	1	1,553,000
A231	Accountant Member	BPS-20	1	1	1,136,000
R031	Registrar ATIR	BPS-17	1	1	378,000
A01151	PAY OF OTHER STAFF		10	10	2,251,000
S102	Stenographer	BPS-14	1	1	378,000
U011	U.D.C	BPS-14	2	2	463,000
S137	Supervisor	BPS-11	1	1	408,000
D128	Driver	BPS-04	1	1	121,000
C061	Chowkidar	BPS-02	1	1	165,000
N033	Notice Server	BPS-01	1	1	230,000
N004	Naib Qasid	BPS-01	2	2	371,000
S148	Sweeper	BPS-01	1	1	115,000
A012	TOTAL ALLOWANCES		8,115,000	5,940,000	8,877,000
A012-1	TOTAL REGULAR ALLOWANCES		7,624,000	5,357,000	8,290,000
A01201	Senior Post Allowance			16,000	24,000
A01202	House Rent Allowance			306,000	275,000
A01203	Conveyance Allowance			365,000	227,000
A01207	Washing Allowance			2,000	0
A0120D	Integrated Allowance			14,000	26,000
A01217	Medical Allowance			2,843,000	2,013,000
A0120K	Special Judicial Allowance			932,000	35,000
A01228	Orderly Allowance			336,000	329,000
A01224	Entertainment Allowance			15,000	12,000
A0122S	Utility Allowance			96,000	12,000
A01248	Judicial Allowance			252,000	135,000
A0122M	Ad-hoc Relief Allowance - 2016			410,000	286,000
A0122Y	Ad-hoc Relief Allowance - 2017			541,000	406,000
A0123G	Ad-hoc Relief Allowance - 2018			798,000	409,000
A0123P	Ad-hoc Relief Allowance - 2019			698,000	258,000
A0124C	Disparity Reduction Allowance				509,000
A0124F	Ad-hoc Relief Allowance - 2021				401,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)			<u>491,000</u>	<u>583,000</u>	<u>587,000</u>
A01273 Honoraria			1,000	249,000	1,000
A01277 Contingent Paid Staff			144,000	144,000	240,000
A01279 Extra Duty Allowance			346,000	190,000	346,000
A03 TOTAL OPERATING EXPENSES			<u>3,325,000</u>	<u>4,262,000</u>	<u>4,872,000</u>
A032 TOTAL COMMUNICATION			<u>45,000</u>	<u>75,000</u>	<u>100,000</u>
A03201 Postage & Telegraph			15,000	25,000	40,000
A03202 Telephone & Trunk Calls			30,000	50,000	60,000
A033 TOTAL UTILITIES			<u>155,000</u>	<u>175,000</u>	<u>215,000</u>
A03301 Gas			15,000	15,000	25,000
A03302 Water			30,000	30,000	30,000
A03303 Electricity			100,000	120,000	150,000
A03304 Hot & Cold Weather Charges			10,000	10,000	10,000
A034 TOTAL OCCUPANCY COSTS			<u>1,160,000</u>	<u>2,157,000</u>	<u>2,157,000</u>
A03402 Rent for Office Building (Non Transferable)				997,000	997,000
A03403 Rent for Residential Building (Non Transferable)			1,160,000	1,160,000	1,160,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,750,000</u>	<u>1,655,000</u>	<u>2,100,000</u>
A03805 Travelling Allowance-			1,200,000	1,200,000	1,500,000
A03807 POL			550,000	455,000	600,000
A039 TOTAL GENERAL			<u>215,000</u>	<u>200,000</u>	<u>300,000</u>
A03901 Stationery			60,000	60,000	80,000
A03902 Printing & Publication			15,000		15,000
A03905 Newspapers, Periodicals and Books			20,000	20,000	35,000
A03906 Uniform & Liveries			15,000	15,000	20,000
A03917 Law Charges (Non-Transferable)			50,000	50,000	50,000
A03942 Cost of Other Stores			30,000	30,000	50,000
A03970 Others			25,000	25,000	50,000
A06 TOTAL TRANSFERS			<u>10,000</u>	<u>749,000</u>	<u>21,000</u>
A06103 Cash Award			<u>0</u>	<u>749,000</u>	<u>1,000</u>
013 Cash Award for meritorious Svc				749,000	1,000
A06301 Entertainment Charges			10,000		20,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>460,000</u>	<u>282,000</u>	<u>326,000</u>
A13001 Transport			400,000	262,000	300,000
A13101 Machinery & Equipment			50,000	20,000	25,000
A13201 Furniture & Fixture			10,000		1,000
GRAND TOTAL			<u>17,228,000</u>	<u>16,551,000</u>	<u>19,414,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE AND LEGISLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
<u>MZ0840 ACCOUNTANT GENERAL AJ&K</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>393,552,000</u>	<u>282,647,000</u>	<u>416,640,000</u>
A011 TOTAL PAY	<u>308</u>	<u>312</u>	<u>198,747,000</u>	<u>141,057,000</u>	<u>199,568,000</u>
A01101 PAY OF OFFICERS	<u>204</u>	<u>208</u>	<u>165,200,000</u>	<u>120,856,000</u>	<u>165,289,000</u>
A225 Accountant General	BPS-20	1	1		(Lent Officer)
A223 Additional Accountant General	BPS-19	2	2	3,347,000	2,928,000
D211 Deputy Accountant General	BPS-18	4	4	5,215,000	4,814,000
A005 Accounts Officer	BPS-18	16	16	19,367,000	18,816,000
A257 Assistant Accountant General	BPS-17	0	4		1,458,000
A059 Assistant Accounts Officer	BPS-17	17	17	14,356,000	14,501,000
D118 Divisional Accounts Officer	BPS-17	1	1	726,000	960,000
A002 Accountant	BPS-17	11	11	10,535,000	10,529,000
S038 Senior Auditor	BPS-16	133	133	97,438,000	99,213,000
A214 APS/Stenographer	BPS-16	2	2	1,787,000	1,603,000
D212 Data Processing Assistant	BPS-16	17	17	12,429,000	10,467,000
A01151 PAY OF OTHER STAFF	<u>104</u>	<u>104</u>	<u>33,547,000</u>	<u>20,201,000</u>	<u>34,279,000</u>
S103 Stenotypist	BPS-14	3	3	1,680,000	1,680,000
S102 Stenographer	BPS-14	0	6		2,291,000
K010 K.P.O/Data Entry Operator	BPS-12	6	0	1,725,000	
J015 Junior Auditor	BPS-11	44	44	19,225,000	19,517,000
P036 Plumber	BPS-05	1	1	223,000	229,000
E013 Electrician	BPS-05	2	2	445,000	457,000
D134 Duplicating Machine Operator	BPS-04	1	1	154,000	159,000
S031 Security Guard	BPS-05	1	1	239,000	246,000
D128 Driver	BPS-04	7	7	1,709,000	1,692,000
D213 Daftri/Book Binder	BPS-02	4	4	684,000	643,000
Q006 Qasid	BPS-02	1	1	338,000	225,000
N004 Naib Qasid	BPS-01	26	26	5,865,000	5,870,000
C061 Chowkidar	BPS-01	3	3	481,000	491,000
S148 Sweeper	BPS-01	4	4	617,000	613,000
M005 Mali	BPS-01	1	1	162,000	166,000
A012 TOTAL ALLOWANCES			<u>194,805,000</u>	<u>141,590,000</u>	<u>217,072,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>191,043,000</u>	<u>136,138,000</u>	<u>212,071,000</u>
A01202 House Rent Allowance			4,180,000	1,395,000	6,108,000
A01203 Conveyance Allowance			14,183,000	10,871,000	14,727,000
A01206 Local Compensatory Allowance			27,000	0	36,000
A0120D Integrated Allowance			126,000	1,124,000	432,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A01211 Hill Allowance (Personal Allowance)			295,000	79,000	257,000
A01217 Medical Allowance			64,639,000	48,766,000	65,441,000
A0121Q Audit and Accounts Allowance			14,226,000	8,805,000	17,425,000
A0120N Special Allowance @ 20% of Basic Pay for Sectt. Empl (for AG) (for AG)			1,246,000	650,000	1,262,000
A01224 Entertainment Allowance			13,000	6,000	12,000
A01226 Computer Allowance			484,000	419,000	420,000
A01228 Orderly Allowance			168,000	0	0
A0123E Executive Allowance			1,244,000	120,000	0
A0122M Ad-hoc Relief Allowance - 2016			11,214,000	7,558,000	12,165,000
A0122S Utility Allowance			360,000	339,000	360,000
A0122Y Ad-hoc Relief Allowance - 2017			17,337,000	11,082,000	19,957,000
A0123G Ad-hoc Relief Allowance - 2018			33,787,000	11,096,000	19,957,000
A0123P Ad-hoc Relief Allowance - 2019			27,514,000	7,374,000	13,362,000
A0124F Ad-hoc Relief Allowance - 2021				11,008,000	19,957,000
A0124C Disparity Reduction Allowance				15,446,000	20,193,000
A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)			<u>3,762,000</u>	<u>5,452,000</u>	<u>5,001,000</u>
A01271 Overtime Allowance			200,000	200,000	200,000
A01273 Honoraria			1,000	1,691,000	1,000
A01277 Contingent Paid Staff			3,561,000	3,561,000	4,800,000
A03 TOTAL OPERATING EXPENSES			<u>69,840,000</u>	<u>62,865,000</u>	<u>65,100,000</u>
A032 TOTAL COMMUNICATION			<u>1,050,000</u>	<u>775,000</u>	<u>900,000</u>
A03201 Postage & Telegraph			350,000	126,000	200,000
A03202 Telephone & Trunk Calls			700,000	649,000	700,000
A033 TOTAL UTILITIES			<u>3,350,000</u>	<u>3,350,000</u>	<u>3,680,000</u>
A03301 Gas			70,000	70,000	80,000
A03302 Water			130,000	130,000	150,000
A03303 Electricity			2,200,000	2,200,000	2,500,000
A03304 Hot & Cold Weather Charges			250,000	250,000	250,000
A03305 POL for Generator			700,000	700,000	700,000
A034 TOTAL OCCUPANCY COSTS			<u>41,190,000</u>	<u>41,190,000</u>	<u>41,190,000</u>
A03402 Rent for Office Building (Non Transferable)			1,180,000	1,180,000	1,180,000
A03403 Rent for Residential Building (Non Transferable)			40,000,000	40,000,000	40,000,000
A03407 Rates & Taxes			10,000	10,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>8,620,000</u>	<u>5,920,000</u>	<u>6,200,000</u>
A03805 Travelling Allowance-			6,000,000	3,300,000	3,500,000
A03807 POL			2,420,000	2,420,000	2,500,000
A03808 Conveyance Charges			200,000	200,000	200,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A039 TOTAL GENERAL			<u>15,630,000</u>	<u>11,630,000</u>	<u>13,130,000</u>
A03901 Stationery			9,400,000	7,400,000	8,500,000
A03902 Printing & Publication			4,300,000	2,300,000	2,500,000
A03905 Newspapers, Periodicals and Books			120,000	120,000	120,000
A03906 Uniform & Liveries			210,000	210,000	210,000
A03917 Law Charges (Non-Transferable)			800,000	800,000	800,000
A03942 Cost of Other Stores			800,000	800,000	1,000,000
A06 TOTAL TRANSFERS			<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
A06301 Entertainment Charges			100,000	100,000	150,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>0</u>	<u>2,200,000</u>	<u>0</u>
A09601 Machinery & Equipment (one time)				1,100,000	
A09701 Furniture and Fixture (one time)				1,100,000	
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>3,567,000</u>	<u>7,537,000</u>	<u>3,100,000</u>
A13001 Transport			2,000,000	1,250,000	1,500,000
A13101 Machinery & Equipment			800,000	420,000	800,000
A13201 Furniture & Fixture			267,000	267,000	300,000
A13301 Office Building			500,000	5,600,000	500,000
GRAND TOTAL			<u>467,059,000</u>	<u>355,349,000</u>	<u>484,990,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE AND LEGISLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
NM0171	<u>DISTRICT ACCOUNTS OFFICE NEELUM</u>				
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>8,514,000</u>	<u>7,207,000</u>	<u>9,236,000</u>
A011	TOTAL PAY		<u>9</u>	<u>9</u>	<u>3,582,000</u>
A01101	PAY OF OFFICERS		<u>5</u>	<u>5</u>	<u>2,875,000</u>
A005	Accounts Officer	BPS-18	1	1	977,000
A059	Assistant Accounts Officer	BPS-17	1	1	547,000
S038	Senior Auditor	BPS-16	3	3	1,351,000
A01151	PAY OF OTHER STAFF		<u>4</u>	<u>4</u>	<u>707,000</u>
J015	Junior Auditor	BPS-11	1	1	241,000
N004	Naib Qasid	BPS-01	1	1	160,000
C061	Chowkidar	BPS-01	1	1	160,000
S148	Sweeper	BPS-01	1	1	146,000
A012	TOTAL ALLOWANCES		<u>4,932,000</u>	<u>3,864,000</u>	<u>5,578,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>4,602,000</u>	<u>3,534,000</u>	<u>5,098,000</u>
A01202	House Rent Allowance				322,000
A01203	Conveyance Allowance				299,000
A01206	Local Compensatory Allowance				11,000
A0120D	Integrated Allowance				32,000
A01211	Hill Allowance (Personal Allowance)				47,000
A01217	Medical Allowance				5,000
A0121Q	Audit and Accounts Allowance				1,872,000
A0122M	Ad-hoc Relief Allowance - 2016				286,000
A0122Y	Ad-hoc Relief Allowance - 2017				247,000
A0123G	Ad-hoc Relief Allowance - 2018				358,000
A0123P	Ad-hoc Relief Allowance - 2019				609,000
A0124F	Ad-hoc Relief Allowance - 2021				501,000
A0124C	Disparity Reduction Allowance				162,000
A01233	Unattractive Area Allowance (Karnah Allowance)				255,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)		<u>330,000</u>	<u>330,000</u>	<u>480,000</u>
A01277	Contingent Paid Staff				330,000
A03	TOTAL OPERATING EXPENSES		<u>767,000</u>	<u>767,000</u>	<u>1,202,000</u>
A032	TOTAL COMMUNICATION		<u>45,000</u>	<u>45,000</u>	<u>55,000</u>
A03201	Postage & Telegraph				15,000
A03202	Telephone & Trunk Calls				30,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>237,000</u>	<u>237,000</u>	<u>397,000</u>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			150,000	150,000	250,000
A03304 Hot & Cold Weather Charges			15,000	15,000	15,000
A03305 POL for Generator			60,000	60,000	120,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>270,000</u>	<u>270,000</u>	<u>450,000</u>
A03805 Travelling Allowance-			150,000	150,000	250,000
A03807 POL			120,000	120,000	200,000
A039 TOTAL GENERAL			<u>215,000</u>	<u>215,000</u>	<u>300,000</u>
A03901 Stationery			200,000	200,000	250,000
A03942 Cost of Other Stores			15,000	15,000	50,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>332,000</u>	<u>612,000</u>	<u>530,000</u>
A13001 Transport			150,000	150,000	200,000
A13101 Machinery & Equipment			120,000	400,000	180,000
A13201 Furniture & Fixture			12,000	12,000	50,000
A13301 Office Building			50,000	50,000	100,000
GRAND TOTAL			<u>9,613,000</u>	<u>8,586,000</u>	<u>10,968,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET		
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES		
	2021-22	2022-23	2021-22	2021-22	2022-23		
			Rs.	Rs.	Rs.		
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE AND LEGISLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS						
0112	FINANCIAL AND FISCAL AFFAIRS						
011206	ACCOUNTING SERVICES						
HT0233	<u>DISTRICT ACCOUNTS OFFICE JEHLUM VALLEY</u>						
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>13,506,000</u>	<u>12,811,000</u>	<u>14,529,000</u>		
A011	TOTAL PAY		<u>6,306,000</u>	<u>5,794,000</u>	<u>6,325,000</u>		
A01101	PAY OF OFFICERS		<u>4,602,000</u>	<u>4,261,000</u>	<u>4,743,000</u>		
A005	Accounts Officer	BPS-18	1	1	1,011,000	1,046,000	
A059	Assistant Accounts Officer	BPS-17	1	1	671,000	699,000	
S038	Senior Auditor	BPS-16	5	5	2,920,000	2,998,000	
A01151	PAY OF OTHER STAFF		<u>1,704,000</u>	<u>1,533,000</u>	<u>1,582,000</u>		
S102	Stenographer	BPS-14	0	1		282,000	
K010	K.P.O/Data Entry Operator	BPS-12	1	0	270,000		
J015	Junior Auditor	BPS-11	2	2	768,000	620,000	
N004	Naib Qasid	BPS-01	2	2	386,000	394,000	
C061	Chowkidar	BPS-01	1	1	140,000	143,000	
S148	Sweeper	BPS-01	1	1	140,000	143,000	
A012	TOTAL ALLOWANCES		<u>7,200,000</u>	<u>7,017,000</u>	<u>8,204,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES		<u>7,200,000</u>	<u>7,017,000</u>	<u>8,204,000</u>		
A01202	House Rent Allowance				459,000	408,000	492,000
A01203	Conveyance Allowance				574,000	520,000	608,000
A01206	Local Compensatory Allowance				47,000	0	50,000
A0120D	Integrated Allowance				14,000	80,000	22,000
A01211	Hill Allowance (Personal Allowance)				12,000	3,000	17,000
A01217	Medical Allowance				2,717,000	2,556,000	2,906,000
A0121Q	Audit and Accounts Allowance				451,000	419,000	508,000
A01226	Computer Allowance				9,000	9,000	
A0122M	Ad-hoc Relief Allowance - 2016				394,000	365,000	440,000
A0122Y	Ad-hoc Relief Allowance - 2017				546,000	526,000	633,000
A0123G	Ad-hoc Relief Allowance - 2018				1,072,000	526,000	633,000
A0123P	Ad-hoc Relief Allowance - 2019				905,000	347,000	443,000
A0124F	Ad-hoc Relief Allowance - 2021					526,000	633,000
A0124C	Disparity Reduction Allowance					732,000	819,000
A03	TOTAL OPERATING EXPENSES		<u>1,325,000</u>	<u>1,725,000</u>	<u>1,792,000</u>		
A032	TOTAL COMMUNICATION		<u>45,000</u>	<u>65,000</u>	<u>55,000</u>		
A03201	Postage & Telegraph				15,000	35,000	25,000
A03202	Telephone & Trunk Calls				30,000	30,000	30,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>277,000</u>	<u>357,000</u>	<u>387,000</u>
A03301 Gas			40,000	40,000	40,000
A03302 Water			12,000	12,000	12,000
A03303 Electricity			150,000	150,000	200,000
A03304 Hot & Cold Weather Charges			15,000	15,000	15,000
A03305 POL for Generator			60,000	140,000	120,000
A034 TOTAL OCCUPANCY COSTS			<u>518,000</u>	<u>518,000</u>	<u>600,000</u>
A03402 Rent for Office Buildings (Non Transferable)			518,000	518,000	600,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>270,000</u>	<u>510,000</u>	<u>450,000</u>
A03805 Travelling Allowance-			150,000	300,000	250,000
A03807 POL			120,000	210,000	200,000
A039 TOTAL GENERAL			<u>215,000</u>	<u>275,000</u>	<u>300,000</u>
A03901 Stationery			200,000	200,000	250,000
A03942 Cost of Other Stores			15,000	75,000	50,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>0</u>	<u>90,000</u>	<u>0</u>
A09701 Furniture and Fixture				90,000	
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>282,000</u>	<u>442,000</u>	<u>411,000</u>
A13001 Transport			150,000	150,000	200,000
A13101 Machinery & Equipment			120,000	220,000	160,000
A13201 Furniture & Fixture			12,000	12,000	50,000
A13301 Office Buildings				60,000	1,000
GRAND TOTAL			<u>15,113,000</u>	<u>15,068,000</u>	<u>16,732,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET		
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES		
	2021-22	2022-23	2021-22	2021-22	2022-23		
			Rs.	Rs.	Rs.		
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE AND LEGISLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS						
0112	FINANCIAL AND FISCAL AFFAIRS						
011206	ACCOUNTING SERVICES						
BG0530	<u>DISTRICT ACCOUNTS OFFICE BAGH</u>						
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>32,817,000</u>	<u>26,684,000</u>	<u>32,419,000</u>		
A011	TOTAL PAY		<u>15,260,000</u>	<u>12,553,000</u>	<u>13,223,000</u>		
A01101	PAY OF OFFICERS		<u>11,428,000</u>	<u>10,537,000</u>	<u>10,810,000</u>		
A005	Accounts Officer	BPS-18	1	1	1,115,000	1,077,000	
A059	Assistant Accounts Officer	BPS-17	1	1	616,000	724,000	
S038	Senior Auditor	BPS-16	15	15	9,697,000	9,009,000	
A01151	PAY OF OTHER STAFF		<u>3,832,000</u>	<u>2,016,000</u>	<u>2,413,000</u>		
S102	Stenographer	BPS-14	0	1		177,000	
K010	K.P.O/Data Entry Operator	BPS-12	1	0	431,000		
J015	Junior Auditor	BPS-11	5	5	2,007,000	878,000	
S031	Security Guard	BPS-05	1	1	231,000	234,000	
D128	Driver	BPS-04	1	1	229,000	273,000	
D213	Daftri/Book Binder	BPS-02	1	1	272,000	228,000	
N004	Naib Qasid	BPS-01	1	1	272,000	272,000	
C061	Chowkidar	BPS-01	1	1	189,000	150,000	
S148	Sweeper	BPS-01	1	1	201,000	201,000	
A012	TOTAL ALLOWANCES		<u>17,557,000</u>	<u>14,131,000</u>	<u>19,196,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES		<u>17,227,000</u>	<u>13,801,000</u>	<u>18,716,000</u>		
A01202	House Rent Allowance				1,097,000	880,000	1,055,000
A01203	Conveyance Allowance				1,358,000	1,061,000	1,297,000
A01206	Local Compensatory Allowance				104,000	0	104,000
A0120D	Integrated Allowance				18,000	0	22,000
A01211	Hill Allowance (Personal Allowance)				36,000	9,000	14,000
A01217	Medical Allowance				6,184,000	4,700,000	6,000,000
A01226	Computer Allowance				35,000	5,000	18,000
A0121Q	Audit and Accounts Allowance				1,125,000	884,000	870,000
A0122M	Ad-hoc Relief Allowance - 2016				982,000	763,000	1,322,000
A0122Y	Ad-hoc Relief Allowance - 2017				1,519,000	1,102,000	1,322,000
A0123G	Ad-hoc Relief Allowance - 2018				2,594,000	1,102,000	1,322,000
A0123P	Ad-hoc Relief Allowance - 2019				2,175,000	689,000	890,000
A0124F	Ad-hoc Relief Allowance - 2021					1,102,000	1,322,000
A0124C	Disparity Reduction Allowance					1,504,000	3,158,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)		<u>330,000</u>	<u>330,000</u>	<u>480,000</u>		
A01277	Contingent Paid Staff				330,000	330,000	480,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES			<u>782,000</u>	<u>690,000</u>	<u>1,021,000</u>
A032 TOTAL COMMUNICATION			<u>45,000</u>	<u>45,000</u>	<u>55,000</u>
A03201 Postage & Telegraph			15,000	15,000	25,000
A03202 Telephone & Trunk Calls			30,000	30,000	30,000
A033 TOTAL UTILITIES			<u>207,000</u>	<u>180,000</u>	<u>266,000</u>
A03302 Water			12,000	0	1,000
A03303 Electricity			150,000	150,000	200,000
A03304 Hot & Cold Weather Charges			15,000	0	5,000
A03305 POL for Generator			30,000	30,000	60,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>300,000</u>	<u>300,000</u>	<u>450,000</u>
A03805 Travelling Allowance-			150,000	150,000	250,000
A03807 POL			150,000	150,000	200,000
A039 TOTAL GENERAL			<u>230,000</u>	<u>165,000</u>	<u>250,000</u>
A03901 Stationery			200,000	150,000	200,000
A03942 Cost of Other Stores			30,000	15,000	50,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>282,000</u>	<u>598,000</u>	<u>381,000</u>
A13001 Transport			150,000	150,000	200,000
A13101 Machinery & Equipment			120,000	448,000	180,000
A13201 Furniture & Fixture			12,000	0	1,000
GRAND TOTAL			<u>33,881,000</u>	<u>27,972,000</u>	<u>33,821,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE AND LEGISLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
<u>HV0444 DISTRICT ACCOUNTS OFFICE HAVELI (KAHUTA)</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>11,269,000</u>	<u>9,284,000</u>	<u>11,029,000</u>
A011 TOTAL PAY	<u>11</u>	<u>11</u>	<u>5,071,000</u>	<u>4,374,000</u>	<u>4,527,000</u>
A01101 PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>4,157,000</u>	<u>3,460,000</u>	<u>3,676,000</u>
A005 Accounts Officer	BPS-18	1	1	874,000	908,000
A059 Assistant Accounts Officer	BPS-17	1	1	699,000	741,000
S038 Senior Auditor	BPS-16	4	4	2,584,000	2,027,000
A01151 PAY OF OTHER STAFF	<u>5</u>	<u>5</u>	<u>914,000</u>	<u>914,000</u>	<u>851,000</u>
S102 Stenographer	BPS-14	0	1		190,000
K010 K.P.O/Data Entry Operator	BPS-12	1	0	282,000	0
N004 Naib Qasid	BPS-01	2	2	340,000	355,000
C061 Chowkidar	BPS-01	1	1	146,000	153,000
S148 Sweeper	BPS-01	1	1	146,000	153,000
A012 TOTAL ALLOWANCES			<u>6,198,000</u>	<u>4,910,000</u>	<u>6,502,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,148,000</u>	<u>4,835,000</u>	<u>6,262,000</u>
A01202 House Rent Allowance			403,000	305,000	383,000
A01203 Conveyance Allowance			480,000	339,000	480,000
A01206 Local Compensatory Allowance			40,000	0	40,000
A0120D Integrated Allowance			14,000	15,000	14,000
A01211 Hill Allowance (Personal Allowance)			14,000	4,000	8,000
A01217 Medical Allowance			2,330,000	1,774,000	2,330,000
A0121Q Audit and Accounts Allowance			433,000	301,000	329,000
A01226 Computer Allowance			9,000	1,000	
A0122M Ad-hoc Relief Allowance - 2016			370,000	257,000	299,000
A0122Y Ad-hoc Relief Allowance - 2017			488,000	368,000	453,000
A0123G Ad-hoc Relief Allowance - 2018			862,000	368,000	453,000
A0123P Ad-hoc Relief Allowance - 2019			705,000	218,000	306,000
A0124F Ad-hoc Relief Allowance - 2021				368,000	453,000
A0124C Disparity Reduction Allowance				517,000	714,000
A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)			<u>50,000</u>	<u>75,000</u>	<u>240,000</u>
A01277 Contingent Paid Staff			50,000	75,000	240,000
A03 TOTAL OPERATING EXPENSES			<u>1,022,000</u>	<u>1,002,000</u>	<u>1,419,000</u>
A032 TOTAL COMMUNICATION			<u>45,000</u>	<u>55,000</u>	<u>55,000</u>
A03201 Postage & Telegraph			15,000	15,000	25,000
A03202 Telephone & Trunk Calls			30,000	40,000	30,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>237,000</u>	<u>237,000</u>	<u>347,000</u>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			150,000	150,000	200,000
A03304 Hot & Cold Weather Charges			15,000	15,000	15,000
A03305 POL for Generator			60,000	60,000	120,000
A034 TOTAL OCCUPANCY COSTS			<u>250,000</u>	<u>250,000</u>	<u>317,000</u>
A03402 Rent for Office Buildings (Non Transferable)			250,000	250,000	317,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>270,000</u>	<u>270,000</u>	<u>450,000</u>
A03805 Travelling Allowance-			150,000	150,000	250,000
A03807 POL			120,000	120,000	200,000
A039 TOTAL GENERAL			<u>220,000</u>	<u>190,000</u>	<u>250,000</u>
A03901 Stationery			200,000	140,000	200,000
A03942 Cost of Other Stores			20,000	50,000	50,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>262,000</u>	<u>282,000</u>	<u>350,000</u>
A13001 Transport			150,000	170,000	200,000
A13101 Machinery & Equipment			100,000	100,000	100,000
A13201 Furniture & Fixture			12,000	12,000	50,000
GRAND TOTAL			<u>12,553,000</u>	<u>10,568,000</u>	<u>12,798,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET		
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES		
	2021-22	2022-23	2021-22	2021-22	2022-23		
			Rs.	Rs.	Rs.		
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE AND LEGISLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS						
0112	FINANCIAL AND FISCAL AFFAIRS						
011206	ACCOUNTING SERVICES						
PO0521	<u>DISTRICT ACCOUNTS OFFICE RAWALAKOT</u>						
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>28,731,000</u>	<u>26,583,000</u>	<u>30,165,000</u>		
A011	TOTAL PAY		<u>13,608,000</u>	<u>12,104,000</u>	<u>12,759,000</u>		
A01101	PAY OF OFFICERS		<u>10,606,000</u>	<u>9,374,000</u>	<u>9,732,000</u>		
A005	Accounts Officer	BPS-18	1	1	1,039,000	966,000	
A059	Assistant Accounts Officer	BPS-17	1	1	1,754,000	726,000	
S038	Senior Auditor	BPS-16	12	12	7,813,000	8,040,000	
A01151	PAY OF OTHER STAFF		<u>3,002,000</u>	<u>2,730,000</u>	<u>3,027,000</u>		
S102	Stenographer	BPS-14	0	2		591,000	
K010	K.P.O/Data Entry Operator	BPS-12	2	0	564,000		
J015	Junior Auditor	BPS-11	3	3	836,000	834,000	
S031	Security Guard	BPS-05	1	1	242,000	242,000	
D128	Driver	BPS-04	1	1	239,000	239,000	
D213	Daftri/Book Binder	BPS-02	1	1	123,000	195,000	
N004	Naib Qasid	BPS-01	3	3	493,000	421,000	
C061	Chowkidar	BPS-01	1	1	269,000	269,000	
S148	Sweeper	BPS-01	1	1	236,000	236,000	
A012	TOTAL ALLOWANCES		<u>15,123,000</u>	<u>14,479,000</u>	<u>17,406,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES		<u>15,123,000</u>	<u>14,479,000</u>	<u>17,406,000</u>		
A01202	House Rent Allowance				811,000	990,000	830,000
A01203	Conveyance Allowance				1,163,000	1,060,000	1,148,000
A01206	Local Compensatory Allowance				90,000	0	89,000
A0120D	Integrated Allowance				22,000	0	22,000
A01211	Hill Allowance (Personal Allowance)				34,000	10,000	36,000
A01217	Medical Allowance				5,118,000	5,192,000	5,702,000
A0121Q	Audit and Accounts Allowance				1,036,000	907,000	1,009,000
A01226	Computer Allowance				9,000	24,000	
A0122M	Ad-hoc Relief Allowance - 2016				878,000	757,000	847,000
A0122Y	Ad-hoc Relief Allowance - 2017				1,730,000	1,098,000	1,276,000
A0123G	Ad-hoc Relief Allowance - 2018				2,313,000	1,102,000	1,276,000
A0123P	Ad-hoc Relief Allowance - 2019				1,919,000	643,000	887,000
A0124F	Ad-hoc Relief Allowance - 2021					1,098,000	1,276,000
A0124C	Disparity Reduction Allowance					1,598,000	3,008,000
A03	TOTAL OPERATING EXPENSES		<u>767,000</u>	<u>787,000</u>	<u>1,202,000</u>		
A032	TOTAL COMMUNICATION		<u>45,000</u>	<u>55,000</u>	<u>55,000</u>		
A03201	Postage & Telegraph				15,000	25,000	25,000
A03202	Telephone & Trunk Calls				30,000	30,000	30,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>237,000</u>	<u>317,000</u>	<u>397,000</u>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			150,000	230,000	250,000
A03304 Hot & Cold Weather Charges			15,000	15,000	15,000
A03305 POL for Generator			60,000	60,000	120,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>270,000</u>	<u>190,000</u>	<u>450,000</u>
A03805 Travelling Allowance-			150,000	150,000	250,000
A03807 POL			120,000	40,000	200,000
A039 TOTAL GENERAL			<u>215,000</u>	<u>225,000</u>	<u>300,000</u>
A03901 Stationery			200,000	200,000	250,000
A03942 Cost of Other Stores			15,000	25,000	50,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>332,000</u>	<u>312,000</u>	<u>530,000</u>
A13001 Transport			150,000	100,000	200,000
A13101 Machinery & Equipment			120,000	120,000	180,000
A13201 Furniture & Fixture			12,000	42,000	50,000
A13301 Office Building			50,000	50,000	100,000
GRAND TOTAL			<u>29,830,000</u>	<u>27,682,000</u>	<u>31,897,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE AND LEGISLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
<u>SJ0262 DISTRICT ACCOUNTS OFFICE SUDHNOTI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>17,287,000</u>	<u>14,430,000</u>	<u>17,682,000</u>
A011 TOTAL PAY	<u>17</u>	<u>17</u>	<u>7,805,000</u>	<u>6,711,000</u>	<u>7,757,000</u>
A01101 PAY OF OFFICERS	<u>9</u>	<u>9</u>	<u>6,134,000</u>	<u>5,208,000</u>	<u>6,196,000</u>
A005 Accounts Officer	BPS-18	1	1	845,000	914,000
A059 Assistant Accounts Officer	BPS-17	1	1	772,000	772,000
S038 Senior Auditor	BPS-16	7	7	4,517,000	4,510,000
A01151 PAY OF OTHER STAFF	<u>8</u>	<u>8</u>	<u>1,671,000</u>	<u>1,503,000</u>	<u>1,561,000</u>
s102 Stenographer	BPS-14	0	1		238,000
K010 K.P.O/Data Entry Operator	BPS-12	1	0	272,000	
J015 Junior Auditor	BPS-11	1	1	222,000	169,000
S031 Security Guard	BPS-05	1	1	227,000	141,000
D128 Driver	BPS-04	1	1	177,000	187,000
N004 Naib Qasid	BPS-01	1	1	210,000	225,000
C061 Chowkidar	BPS-01	2	2	353,000	376,000
S148 Sweeper	BPS-01	1	1	210,000	225,000
A012 TOTAL ALLOWANCES			<u>9,482,000</u>	<u>7,719,000</u>	<u>9,925,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,482,000</u>	<u>7,719,000</u>	<u>9,925,000</u>
A01202 House Rent Allowance			622,000	475,000	622,000
A01203 Conveyance Allowance			739,000	592,000	739,000
A01206 Local Compensatory Allowance			61,000	0	61,000
A0120D Integrated Allowance			18,000	0	18,000
A01211 Hill Allowance (Personal Allowance)			19,000	4,000	10,000
A01217 Medical Allowance			3,609,000	2,766,000	3,609,000
A0121Q Audit and Accounts Allowance			663,000	477,000	663,000
A01226 Computer Allowance			9,000	10,000	
A0122M Ad-hoc Relief Allowance - 2016			571,000	413,000	571,000
A0122Y Ad-hoc Relief Allowance - 2017			746,000	591,000	776,000
A0123G Ad-hoc Relief Allowance - 2018			1,327,000	622,000	776,000
A0123P Ad-hoc Relief Allowance - 2019			1,098,000	377,000	528,000
A0124F Ad-hoc Relief Allowance - 2021				588,000	776,000
A0124C Disparity Reduction Allowance				804,000	776,000
A03 TOTAL OPERATING EXPENSES			<u>767,000</u>	<u>767,000</u>	<u>1,202,000</u>
A032 TOTAL COMMUNICATION			<u>45,000</u>	<u>45,000</u>	<u>55,000</u>
A03201 Postage & Telegraph			15,000	15,000	25,000
A03202 Telephone & Trunk Calls			30,000	30,000	30,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A033	TOTAL UTILITIES		<u>237,000</u>	<u>237,000</u>	<u>397,000</u>
A03302	Water		12,000	12,000	12,000
A03303	Electricity		150,000	150,000	250,000
A03304	Hot & Cold Weather Charges		15,000	15,000	15,000
A03305	POL for Generator		60,000	60,000	120,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>270,000</u>	<u>270,000</u>	<u>450,000</u>
A03805	Travelling Allowance-		150,000	150,000	250,000
A03807	POL		120,000	120,000	200,000
A039	TOTAL GENERAL		<u>215,000</u>	<u>215,000</u>	<u>300,000</u>
A03901	Stationery		200,000	200,000	250,000
A03942	Cost of Other Stores		15,000	15,000	50,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>332,000</u>	<u>332,000</u>	<u>530,000</u>
A13001	Transport		150,000	150,000	200,000
A13101	Machinery & Equipment		120,000	120,000	180,000
A13201	Furniture & Fixture		12,000	12,000	50,000
A13301	Office Building		50,000	50,000	100,000
GRAND TOTAL			<u>18,386,000</u>	<u>15,529,000</u>	<u>19,414,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET		
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES		
	2021-22	2022-23	2021-22	2021-22	2022-23		
			Rs.	Rs.	Rs.		
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE AND LEGISLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS						
0112	FINANCIAL AND FISCAL AFFAIRS						
011206	ACCOUNTING SERVICES						
KJ0621	<u>DISTRICT ACCOUNTS OFFICE KOTLI</u>						
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>37,395,000</u>	<u>31,131,000</u>	<u>34,891,000</u>		
A011	TOTAL PAY		<u>17,271,000</u>	<u>13,813,000</u>	<u>15,368,000</u>		
A01101	PAY OF OFFICERS		<u>13,637,000</u>	<u>11,424,000</u>	<u>11,875,000</u>		
A005	Accounts Officer	BPS-18	1	1	856,000	1,278,000	
A059	Assistant Accounts Officer	BPS-17	1	1	571,000	599,000	
S038	Senior Auditor	BPS-16	17	17	12,210,000	9,998,000	
A01151	PAY OF OTHER STAFF		<u>3,634,000</u>	<u>2,389,000</u>	<u>3,493,000</u>		
s102	Stenographer	BPS-14	0	2		785,000	
K010	K.P.O/Data Entry Operator	BPS-12	2	0	902,000		
J015	Junior Auditor	BPS-11	3	3	975,000	975,000	
S031	Security Guard	BPS-05	1	1	186,000	192,000	
D128	Driver	BPS-04	1	1	238,000	245,000	
D213	Daftri/Book Binder	BPS-02	1	1	181,000	234,000	
N004	Naib Qasid	BPS-01	2	2	563,000	572,000	
C061	Chowkidar	BPS-01	2	2	359,000	375,000	
S148	Sweeper	BPS-01	1	1	230,000	115,000	
A012	TOTAL ALLOWANCES		<u>20,124,000</u>	<u>17,318,000</u>	<u>19,523,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES		<u>20,124,000</u>	<u>17,318,000</u>	<u>19,523,000</u>		
A01202	House Rent Allowance				1,286,000	1,284,000	1,162,000
A01203	Conveyance Allowance				1,630,000	1,253,000	1,402,000
A01206	Local Compensatory Allowance				115,000	0	97,000
A01207	Washing Allowance					2,000	8,000
A01208	Dress Allowance					2,000	8,000
A0120D	Integrated Allowance				25,000	0	0
A01211	Hill Allowance (Personal Allowance)				38,000	36,000	26,000
A01217	Medical Allowance				7,274,000	5,869,000	6,682,000
A0121Q	Audit and Accounts Allowance				1,513,000	1,109,000	1,328,000
A01226	Computer Allowance				35,000	11,000	
A0122M	Ad-hoc Relief Allowance - 2016				1,180,000	955,000	995,000
A0122Y	Ad-hoc Relief Allowance - 2017				1,665,000	1,370,000	1,537,000
A0123G	Ad-hoc Relief Allowance - 2018				2,936,000	1,370,000	1,537,000
A0123P	Ad-hoc Relief Allowance - 2019				2,427,000	851,000	1,062,000
A0124F	Ad-hoc Relief Allowance - 2021					1,370,000	1,537,000
A0124C	Disparity Reduction Allowance					1,836,000	2,142,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES		<u>767,000</u>	<u>767,000</u>	<u>1,152,000</u>
A032	TOTAL COMMUNICATION		<u>45,000</u>	<u>45,000</u>	<u>55,000</u>
A03201	Postage & Telegraph		15,000	15,000	25,000
A03202	Telephone & Trunk Calls		30,000	30,000	30,000
A033	TOTAL UTILITIES		<u>237,000</u>	<u>237,000</u>	<u>347,000</u>
A03302	Water		12,000	12,000	12,000
A03303	Electricity		150,000	150,000	200,000
A03304	Hot & Cold Weather Charges		15,000	15,000	15,000
A03305	POL for Generator		60,000	60,000	120,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>270,000</u>	<u>270,000</u>	<u>450,000</u>
A03805	Travelling Allowance-		150,000	150,000	250,000
A03807	POL		120,000	120,000	200,000
A039	TOTAL GENERAL		<u>215,000</u>	<u>215,000</u>	<u>300,000</u>
A03901	Stationery		200,000	200,000	250,000
A03942	Cost of Other Stores		15,000	15,000	50,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>332,000</u>	<u>332,000</u>	<u>530,000</u>
A13001	Transport		150,000	150,000	200,000
A13101	Machinery & Equipment		120,000	120,000	180,000
A13201	Furniture & Fixture		12,000	12,000	50,000
A13301	Office Building		50,000	50,000	100,000
GRAND TOTAL			<u>38,494,000</u>	<u>32,230,000</u>	<u>36,573,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET		
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES		
	2021-22	2022-23	2021-22	2021-22	2022-23		
			Rs.	Rs.	Rs.		
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE AND LEGISLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS						
0112	FINANCIAL AND FISCAL AFFAIRS						
011206	ACCOUNTING SERVICES						
MJ0482	<u>DISTRICT ACCOUNTS OFFICE MIRPUR</u>						
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>37,349,000</u>	<u>33,231,000</u>	<u>36,116,000</u>		
A011	TOTAL PAY		<u>17,362,000</u>	<u>14,977,000</u>	<u>15,627,000</u>		
A01101	PAY OF OFFICERS		<u>14,026,000</u>	<u>12,475,000</u>	<u>13,024,000</u>		
A005	Accounts Officer	BPS-18	1	1	1,098,000	1,008,000	
A059	Assistant Accounts Officer	BPS-17	1	1	881,000	724,000	
S038	Senior Auditor	BPS-16	20	20	12,047,000	11,292,000	
A01151	PAY OF OTHER STAFF		<u>3,336,000</u>	<u>2,502,000</u>	<u>2,603,000</u>		
S102	Stenographer	BPS-14	0	2		506,000	
K010	K.P.O/Data Entry Operator	BPS-12	2	0	596,000		
J015	Junior Auditor	BPS-11	4	4	1,343,000	667,000	
D128	Driver	BPS-04	1	1	196,000	202,000	
D213	Daftri/Book Binder	BPS-02	1	1	117,000	250,000	
N004	Naib Qasid	BPS-01	3	3	522,000	405,000	
C061	Chowkidar	BPS-01	2	2	327,000	334,000	
S148	Sweeper	BPS-01	1	1	235,000	239,000	
A012	TOTAL ALLOWANCES		<u>19,987,000</u>	<u>18,254,000</u>	<u>20,489,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES		<u>19,807,000</u>	<u>18,074,000</u>	<u>20,249,000</u>		
A01202	House Rent Allowance				597,000	531,000	633,000
A01203	Conveyance Allowance				1,719,000	1,387,000	1,719,000
A01206	Local Compensatory Allowance				130,000	0	130,000
A0120D	Integrated Allowance				29,000	0	27,000
A01211	Hill Allowance (Personal Allowance)				29,000	10,000	31,000
A01217	Medical Allowance				7,489,000	6,902,000	7,489,000
A0121Q	Audit and Accounts Allowance				1,578,000	1,123,000	1,401,000
A01226	Computer Allowance				18,000	34,000	
A0122M	Ad-hoc Relief Allowance - 2016				1,139,000	966,000	1,139,000
A0122Y	Ad-hoc Relief Allowance - 2017				1,703,000	1,424,000	1,563,000
A0123G	Ad-hoc Relief Allowance - 2018				2,952,000	1,421,000	1,563,000
A0123P	Ad-hoc Relief Allowance - 2019				2,424,000	887,000	1,042,000
A0124F	Ad-hoc Relief Allowance - 2021					1,407,000	1,563,000
A0124C	Disparity Reduction Allowance					1,982,000	1,949,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)		<u>180,000</u>	<u>180,000</u>	<u>240,000</u>		
A01277	Contingent Paid Staff				180,000	180,000	240,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES		<u>1,577,000</u>	<u>1,872,000</u>	<u>2,002,000</u>
A032	TOTAL COMMUNICATION		<u>55,000</u>	<u>65,000</u>	<u>55,000</u>
A03201	Postage & Telegraph		15,000	25,000	25,000
A03202	Telephone & Trunk Calls		40,000	40,000	30,000
A033	TOTAL UTILITIES		<u>487,000</u>	<u>507,000</u>	<u>697,000</u>
A03302	Water		12,000	12,000	12,000
A03303	Electricity		400,000	400,000	550,000
A03304	Hot & Cold Weather Charges		15,000	25,000	15,000
A03305	POL for Generator		60,000	70,000	120,000
A034	TOTAL OCCUPANCY COSTS		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A03403	Rent for Residential Building (Non Transferable)		500,000	500,000	500,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>320,000</u>	<u>485,000</u>	<u>450,000</u>
A03805	Travelling Allowance-		200,000	350,000	250,000
A03807	POL		120,000	135,000	200,000
A039	TOTAL GENERAL		<u>215,000</u>	<u>315,000</u>	<u>300,000</u>
A03901	Stationery		200,000	250,000	250,000
A03942	Cost of Other Stores		15,000	65,000	50,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>340,000</u>	<u>565,000</u>	<u>530,000</u>
A13001	Transport		150,000	300,000	200,000
A13101	Machinery & Equipment		120,000	170,000	180,000
A13201	Furniture & Fixture		20,000	45,000	50,000
A13301	Office Building		50,000	50,000	100,000
GRAND TOTAL			<u>39,266,000</u>	<u>35,668,000</u>	<u>38,648,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET		
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES		
	2021-22	2022-23	2021-22	2021-22	2022-23		
			Rs.	Rs.	Rs.		
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE AND LEGISLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS						
0112	FINANCIAL AND FISCAL AFFAIRS						
011206	ACCOUNTING SERVICES						
BB0446	<u>DISTRICT ACCOUNTS OFFICE BHIMBER</u>						
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>22,969,000</u>	<u>19,787,000</u>	<u>21,819,000</u>		
A011	TOTAL PAY		<u>10,465,000</u>	<u>8,920,000</u>	<u>9,265,000</u>		
A01101	PAY OF OFFICERS		<u>8,549,000</u>	<u>7,162,000</u>	<u>7,452,000</u>		
A005	Accounts Officer	BPS-18	1	1	1,244,000	894,000	
A059	Assistant Accounts Officer	BPS-17	1	1	408,000	408,000	
S038	Senior Auditor	BPS-16	10	10	6,897,000	6,150,000	
A01151	PAY OF OTHER STAFF		<u>1,916,000</u>	<u>1,758,000</u>	<u>1,813,000</u>		
S102	Stenographer	BPS-14	0	1		330,000	
K010	K.P.O/Data Entry Operator	BPS-12	1	0	506,000		
J015	Junior Auditor	BPS-11	1	1	168,000	213,000	
S031	Security Guard	BPS-05	1	1	205,000	209,000	
D128	Driver	BPS-04	1	1	212,000	219,000	
D213	Daftri/Book Binder	BPS-02	1	1	221,000	226,000	
C061	Chowkidar	BPS-01	1	1	221,000	226,000	
S148	Sweeper	BPS-01	2	2	383,000	390,000	
A012	TOTAL ALLOWANCES		<u>12,504,000</u>	<u>10,867,000</u>	<u>12,554,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES		<u>12,300,000</u>	<u>10,663,000</u>	<u>12,314,000</u>		
A01202	House Rent Allowance				827,000	664,000	766,000
A01203	Conveyance Allowance				967,000	768,000	933,000
A01206	Local Compensatory Allowance				85,000	0	53,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01211	Hill Allowance (Personal Allowance)				26,000	9,000	22,000
A01217	Medical Allowance				4,549,000	3,776,000	4,281,000
A0121Q	Audit and Accounts Allowance				859,000	694,000	835,000
A01226	Computer Allowance				18,000	19,000	
A0122M	Ad-hoc Relief Allowance - 2016				717,000	580,000	697,000
A0122Y	Ad-hoc Relief Allowance - 2017				1,006,000	828,000	927,000
A0123G	Ad-hoc Relief Allowance - 2018				1,779,000	833,000	927,000
A0123P	Ad-hoc Relief Allowance - 2019				1,456,000	507,000	628,000
A0124F	Ad-hoc Relief Allowance - 2021					833,000	927,000
A0124C	Disparity Reduction Allowance					1,141,000	1,307,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)		<u>204,000</u>	<u>204,000</u>	<u>240,000</u>		
A01277	Contingent Paid Staff				204,000	204,000	240,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES		<u>817,000</u>	<u>817,000</u>	<u>1,302,000</u>
A032	TOTAL COMMUNICATION		<u>45,000</u>	<u>45,000</u>	<u>55,000</u>
A03201	Postage & Telegraph		15,000	15,000	25,000
A03202	Telephone & Trunk Calls		30,000	30,000	30,000
A033	TOTAL UTILITIES		<u>287,000</u>	<u>287,000</u>	<u>497,000</u>
A03302	Water		12,000	12,000	12,000
A03303	Electricity		200,000	200,000	350,000
A03304	Hot & Cold Weather Charges		15,000	15,000	15,000
A03305	POL for Generator		60,000	60,000	120,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>270,000</u>	<u>270,000</u>	<u>450,000</u>
A03805	Travelling Allowance-		150,000	150,000	250,000
A03807	POL		120,000	120,000	200,000
A039	TOTAL GENERAL		<u>215,000</u>	<u>215,000</u>	<u>300,000</u>
A03901	Stationery		200,000	200,000	250,000
A03942	Cost of Other Stores		15,000	15,000	50,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>332,000</u>	<u>332,000</u>	<u>530,000</u>
A13001	Transport		150,000	150,000	200,000
A13101	Machinery & Equipment		120,000	120,000	180,000
A13201	Furniture & Fixture		12,000	12,000	50,000
A13301	Office Building		50,000	50,000	100,000
GRAND TOTAL			<u>24,118,000</u>	<u>20,936,000</u>	<u>23,651,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET		
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES		
	2021-22	2022-23	2021-22	2021-22	2022-23		
			Rs.	Rs.	Rs.		
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE AND LEGISLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS						
0112	FINANCIAL AND FISCAL AFFAIRS						
011206	ACCOUNTING SERVICES						
IB0011	<u>ACCOUNTS OFFICER ISLAMABAD</u>						
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>20,429,000</u>	<u>22,008,000</u>	<u>23,466,000</u>		
A011	TOTAL PAY		<u>8,533,000</u>	<u>8,814,000</u>	<u>8,814,000</u>		
A01101	PAY OF OFFICERS		<u>6,601,000</u>	<u>6,850,000</u>	<u>6,850,000</u>		
A005	Accounts Officer	BPS-18	1	1	1,368,000	1,405,000	
S038	Senior Auditor	BPS-16	8	8	5,233,000	5,445,000	
A01151	PAY OF OTHER STAFF		<u>1,932,000</u>	<u>1,964,000</u>	<u>1,964,000</u>		
J015	Junior Auditor	BPS-11	1	1	305,000	315,000	
D213	Daftri/Book Binder	BPS-02	1	1	312,000	312,000	
N004	Naib Qasid	BPS-01	5	5	1,130,000	1,148,000	
S148	Sweeper	BPS-01	1	1	185,000	189,000	
A012	TOTAL ALLOWANCES		<u>11,896,000</u>	<u>13,194,000</u>	<u>14,652,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES		<u>11,410,000</u>	<u>12,708,000</u>	<u>13,932,000</u>		
A01202	House Rent Allowance				279,000	224,000	279,000
A01203	Conveyance Allowance				2,199,000	1,949,000	2,300,000
A0120D	Integrated Allowance				38,000	20,000	38,000
A01211	Hill Allowance (Personal Allowance)				22,000	6,000	22,000
A01217	Medical Allowance				3,688,000	3,484,000	3,700,000
A0121Q	Audit and Accounts Allowance				711,000	622,000	730,000
A0122M	Ad-hoc Relief Allowance - 2016				611,000	531,000	620,000
A0122S	Utility Allowance				384,000	2,159,000	1,950,000
A0122Y	Ad-hoc Relief Allowance - 2017				821,000	751,000	881,000
A0123G	Ad-hoc Relief Allowance - 2018				1,451,000	751,000	881,000
A0123P	Ad-hoc Relief Allowance - 2019				1,206,000	461,000	607,000
A0124F	Ad-hoc Relief Allowance - 2021					751,000	881,000
A0124C	Disparity Reduction Allowance					999,000	1,043,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)		<u>486,000</u>	<u>486,000</u>	<u>720,000</u>		
A01277	Contingent Paid Staff				486,000	486,000	720,000
A03	TOTAL OPERATING EXPENSES		<u>6,032,000</u>	<u>6,191,000</u>	<u>6,167,000</u>		
A032	TOTAL COMMUNICATION		<u>50,000</u>	<u>101,000</u>	<u>75,000</u>		
A03201	Postage & Telegraph				20,000	20,000	25,000
A03202	Telephone & Trunk Calls				30,000	81,000	50,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>372,000</u>	<u>347,000</u>	<u>352,000</u>
A03301 Gas			15,000	15,000	20,000
A03302 Water			12,000	12,000	12,000
A03303 Electricity			300,000	300,000	300,000
A03304 Hot & Cold Weather Charges			15,000	15,000	15,000
A03305 POL for Generator			30,000	5,000	5,000
A034 TOTAL OCCUPANCY COSTS			<u>4,980,000</u>	<u>4,980,000</u>	<u>4,980,000</u>
A03402 Rent for Office Building (Non Transferable)			2,200,000	2,200,000	2,200,000
A03403 Rent for Residential Building (Non Transferable)			2,780,000	2,780,000	2,780,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>340,000</u>	<u>473,000</u>	<u>450,000</u>
A03805 Travelling Allowance-			200,000	300,000	250,000
A03807 POL			140,000	173,000	200,000
A039 TOTAL GENERAL			<u>290,000</u>	<u>290,000</u>	<u>310,000</u>
A03901 Stationery			250,000	30,000	50,000
A03905 Newspapers, Periodicals and Books			10,000	10,000	10,000
A03942 Cost of Other Stores			30,000	250,000	250,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>280,000</u>	<u>172,000</u>	<u>430,000</u>
A13001 Transport			150,000	100,000	200,000
A13101 Machinery & Equipment			120,000	70,000	180,000
A13201 Furniture & Fixture			10,000	2,000	50,000
GRAND TOTAL			<u>26,741,000</u>	<u>28,371,000</u>	<u>30,063,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE AND LEGISLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS				
0112	FINANCIAL AND FISCAL AFFAIRS				
011207	AUDITING SERVICES				
MZ0841	<u>DIRECTOR GENERAL AUDIT AJ&K</u>				
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>97,070,000</u>	<u>89,624,000</u>	<u>103,706,000</u>
A011	TOTAL PAY		<u>87</u>	<u>89</u>	<u>45,587,000</u>
A01101	PAY OF OFFICERS		<u>54</u>	<u>56</u>	<u>38,847,000</u>
D208	Director General Audit	BPS-20	1	1	1,777,000
D207	Director Audit	BPS-19	1	1	1,415,000
D029	Deputy Director (Audit)	BPS-18	1	1	1,195,000
A150	Audit Officer	BPS-18	9	9	9,477,000
A224	Assistant Audit Officer	BPS-17	8	8	3,979,000
A258	Assistant Director (Audit)	BPS-17	0	2	730,000
S038	Senior Auditor	BPS-16	32	32	19,689,000
A214	APS/Stenographer	BPS-16	2	2	1,315,000
A01151	PAY OF OTHER STAFF		<u>33</u>	<u>33</u>	<u>6,740,000</u>
S103	Stenotypist	BPS-14	1	1	254,000
S102	Stenographer	BPS-14	0	1	230,000
K010	K.P.O/Data Entry Operator	BPS-12	1	0	219,000
J015	Junior Auditor	BPS-11	9	9	1,804,000
S031	Security Guard	BPS-05	2	2	614,000
D128	Driver	BPS-04	5	5	938,000
D213	Daftri/Book Binder	BPS-04	3	3	1,013,000
N004	Naib Qasid	BPS-01	9	9	1,503,000
C061	Chowkidar	BPS-01	2	2	279,000
S148	Sweeper	BPS-01	1	1	116,000
A012	TOTAL ALLOWANCES		<u>51,483,000</u>	<u>48,037,000</u>	<u>56,735,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>49,783,000</u>	<u>46,257,000</u>	<u>54,614,000</u>
A01201	Senior Post Allowance			15,000	90,000
A01202	House Rent Allowance			1,358,000	880,000
A01203	Conveyance Allowance			4,193,000	3,244,000
A0120D	Integrated Allowance			61,000	20,000
A01211	Hill Allowance (Personal Allowance)			149,000	26,000
A01217	Medical Allowance			18,575,000	16,316,000
A0121Q	Audit and Accounts Allowance			3,991,000	3,056,000
A01224	Entertainment Allowance			13,000	15,000
A01226	Computer Allowance			16,000	
A0120D	Integrated Allowance				20,000
A01228	Orderly Allowance			168,000	650,000
A0122M	Ad-hoc Relief Allowance - 2016			3,162,000	2,628,000
A0122Y	Ad-hoc Relief Allowance - 2017			4,380,000	3,860,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A0123G Ad-hoc Relief Allowance - 2018			7,439,000	3,857,000	4,697,000
A0123P Ad-hoc Relief Allowance - 2019			6,263,000	2,276,000	3,087,000
A0124C Disparity Reduction Allowance				5,461,000	5,496,000
A0124F Ad-hoc Relief Allowance - 2021				3,858,000	4,697,000
A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)			<u>1,700,000</u>	<u>1,780,000</u>	<u>2,121,000</u>
A01271 Overtime Allowance			200,000	200,000	200,000
A01273 Honoraria					1,000
A01277 Contingent Paid Staff			1,500,000	1,580,000	1,920,000
A03 TOTAL OPERATING EXPENSES			<u>38,474,000</u>	<u>46,740,000</u>	<u>46,177,000</u>
A032 TOTAL COMMUNICATION			<u>318,000</u>	<u>318,000</u>	<u>350,000</u>
A03201 Postage & Telegraph			85,000	85,000	100,000
A03202 Telephone & Trunk Calls			233,000	233,000	250,000
A033 TOTAL UTILITIES			<u>986,000</u>	<u>1,001,000</u>	<u>1,257,000</u>
A03301 Gas			48,000	48,000	68,000
A03302 Water			34,000	49,000	50,000
A03303 Electricity			800,000	800,000	1,000,000
A03304 Hot & Cold Weather Charges			89,000	89,000	89,000
A03305 POL for Generator			15,000	15,000	50,000
A034 TOTAL OCCUPANCY COSTS			<u>14,346,000</u>	<u>14,346,000</u>	<u>15,800,000</u>
A03402 Rent for Office Building (Non Transferable)			2,346,000	2,346,000	3,800,000
A03403 Rent for Residential Building (Non Transferable)			12,000,000	12,000,000	12,000,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>21,354,000</u>	<u>29,504,000</u>	<u>26,800,000</u>
A03805 Travelling Allowance-			20,000,000	28,000,000	25,000,000
A03807 POL			1,354,000	1,504,000	1,800,000
A039 TOTAL GENERAL			<u>1,470,000</u>	<u>1,571,000</u>	<u>1,970,000</u>
A03901 Stationery			624,000	624,000	800,000
A03902 Printing & Publication			199,000	300,000	400,000
A03905 Newspapers, Periodicals and Books			42,000	42,000	50,000
A03906 Uniform & Liveries					10,000
A03917 Law Charges (Non-Transferable)			45,000	45,000	150,000
A03942 Cost of Other Stores			560,000	560,000	560,000
A06 TOTAL TRANSFERS			<u>84,000</u>	<u>84,000</u>	<u>150,000</u>
A06301 Entertainment Charges			84,000	84,000	150,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>0</u>	<u>0</u>	<u>4,500,000</u>
A09601 Machinery & Equipment (One Time)					2,500,000
A09701 Furniture and Fixture (One Time)					2,000,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>2,550,000</u>	<u>2,550,000</u>	<u>2,800,000</u>
A13001 Transport			1,800,000	1,800,000	2,000,000
A13101 Machinery & Equipment			600,000	600,000	600,000
A13201 Furniture & Fixture			150,000	150,000	200,000
GRAND TOTAL			<u>138,178,000</u>	<u>138,998,000</u>	<u>157,333,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET	
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
	2021-22	2022-23	2021-22	2021-22	2022-23	
			Rs.	Rs.	Rs.	
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE AND LEGISLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS					
0112	FINANCIAL AND FISCAL AFFAIRS					
011207	AUDITING SERVICES					
MJ0483	<u>DIRECTOR REVENUE RECEIPT AUDIT MIRPUR AJ&K</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>33,794,000</u>	<u>26,027,000</u>	<u>35,304,000</u>	
A011	TOTAL PAY		<u>16,207,000</u>	<u>13,767,000</u>	<u>16,310,000</u>	
A01101	PAY OF OFFICERS		<u>12,238,000</u>	<u>11,238,000</u>	<u>12,617,000</u>	
D207	Director Audit	BPS-19	1	1	1,502,000	1,500,000
D029	Deputy Director (Audit)	BPS-18	1	1	1,391,000	1,464,000
A150	Audit Officer	BPS-18	3	3	2,642,000	2,747,000
A224	Assistant Audit Officer	BPS-17	2	2	927,000	982,000
S038	Senior Auditor	BPS-16	10	10	5,776,000	5,924,000
A01151	PAY OF OTHER STAFF		<u>3,969,000</u>	<u>2,529,000</u>	<u>3,693,000</u>	
S103	Stenotypist	BPS-14	1	1	612,000	190,000
S102	Stenographer	BPS-14	0	1		513,000
K010	K.P.O/Data Entry Operator	BPS-12	1	0	513,000	
J015	Junior Auditor	BPS-11	4	4	1,895,000	1,895,000
D128	Driver	BPS-04	1	1	180,000	186,000
D213	Daftri/Book Binder	BPS-04	1	1	154,000	280,000
N004	Naib Qasid	BPS-01	2	2	307,000	315,000
C061	Chowkidar	BPS-01	1	1	154,000	157,000
S148	Sweeper	BPS-01	1	1	154,000	157,000
A012	TOTAL ALLOWANCES		<u>17,587,000</u>	<u>12,260,000</u>	<u>18,994,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>17,147,000</u>	<u>11,680,000</u>	<u>18,488,000</u>	
A01202	House Rent Allowance			490,000	239,000	490,000
A01203	Conveyance Allowance			1,234,000	837,000	1,234,000
A01211	Hill Allowance (Personal Allowance)			13,000	4,000	13,000
A01217	Medical Allowance			6,223,000	4,221,000	6,223,000
A0121Q	Audit and Accounts Allowance			1,021,000	834,000	1,021,000
A01224	Entertainment Allowance			6,000	5,000	6,000
A01226	Computer Allowance			9,000		
A0122M	Ad-hoc Relief Allowance - 2016			1,458,000	683,000	1,458,000
A0122Y	Ad-hoc Relief Allowance - 2017			1,633,000	943,000	1,631,000
A0123G	Ad-hoc Relief Allowance - 2018			2,755,000	944,000	1,631,000
A0123P	Ad-hoc Relief Allowance - 2019			2,305,000	576,000	1,126,000
A0124C	Disparity Reduction Allowance				1,451,000	2,024,000
A0124F	Ad-hoc Relief Allowance - 2021				943,000	1,631,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)			<u>440,000</u>	<u>580,000</u>	<u>506,000</u>
A01271 Overtime Allowance			22,000	22,000	25,000
A01273 Honoraria					1,000
A01277 Contingent Paid Staff			418,000	558,000	480,000
A03 TOTAL OPERATING EXPENSES			<u>14,505,000</u>	<u>14,289,000</u>	<u>16,679,000</u>
A032 TOTAL COMMUNICATION			<u>231,000</u>	<u>231,000</u>	<u>245,000</u>
A03201 Postage & Telegraph			66,000	66,000	75,000
A03202 Telephone & Trunk Calls			165,000	165,000	170,000
A033 TOTAL UTILITIES			<u>318,000</u>	<u>318,000</u>	<u>452,000</u>
A03301 Gas			20,000	20,000	30,000
A03302 Water			6,000	6,000	12,000
A03303 Electricity			220,000	220,000	300,000
A03304 Hot & Cold Weather Charges			17,000	17,000	10,000
A03305 POL for Generator			55,000	55,000	100,000
A034 TOTAL OCCUPANCY COSTS			<u>3,543,000</u>	<u>3,327,000</u>	<u>3,327,000</u>
A03402 Rent for Office Building (Non Transferable)			660,000	444,000	444,000
A03403 Rent for Residential Building (Non Transferable)			2,883,000	2,883,000	2,883,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>9,600,000</u>	<u>9,600,000</u>	<u>11,700,000</u>
A03805 Travelling Allowance-			9,000,000	9,000,000	10,000,000
A03801 Training-Domestic (Employees)					1,000,000
A03807 POL			600,000	600,000	700,000
A039 TOTAL GENERAL			<u>813,000</u>	<u>813,000</u>	<u>955,000</u>
A03901 Stationery			300,000	300,000	350,000
A03902 Printing & Publication			200,000	200,000	200,000
A03905 Newspapers, Periodicals and Books			38,000	38,000	50,000
A03917 Law Charges (Non-Transferable)			55,000	55,000	55,000
A03942 Cost of Other Stores			220,000	220,000	300,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>260,000</u>	<u>336,000</u>	<u>450,000</u>
A13001 Transport			200,000	276,000	300,000
A13101 Machinery & Equipment			50,000	50,000	100,000
A13201 Furniture & Fixture			10,000	10,000	50,000
GRAND TOTAL			<u>48,559,000</u>	<u>40,652,000</u>	<u>52,433,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
<u>SUMMARY GENERAL ADMIN.</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>3,624,183,000</u>	<u>3,535,138,000</u>	<u>4,014,645,000</u>
A011	TOTAL PAY		<u>3,648</u>	<u>3,664</u>	<u>1,551,307,000</u>
A01101	SALARY OF LEGISLATORS		<u>36</u>	<u>27</u>	<u>47,137,000</u>
A01101	SALARY OF PRESIDENT		<u>1</u>	<u>1</u>	<u>3,180,000</u>
A01101	SALARY OF PRIME MINISTER		<u>1</u>	<u>1</u>	<u>1,785,000</u>
A01101	SALARY OF MINISTER		<u>24</u>	<u>16</u>	<u>4,560,000</u>
A01101	SALARY OF SPECIAL ASSISTANT		<u>0</u>	<u>2</u>	<u>0</u>
A01101	SALARY OF ADVISOR		<u>2</u>	<u>2</u>	<u>4,502,000</u>
A01101	SALARY OF PARLIAMENTARY SECRETARIES		<u>4</u>	<u>5</u>	<u>960,000</u>
A01101	PAY OF OFFICERS		<u>1,372</u>	<u>1,410</u>	<u>962,396,000</u>
A01151	PAY OF OTHER STAFF		<u>2,208</u>	<u>2,200</u>	<u>487,376,000</u>
A012	TOTAL ALLOWANCES		<u>2,112,287,000</u>	<u>2,110,103,000</u>	<u>2,463,338,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>2,016,771,000</u>	<u>1,995,762,000</u>	<u>2,354,844,000</u>
A01201	Senior Post Allowance		443,000	635,000	516,000
A01202	House Rent Allowance		144,491,000	144,906,000	165,119,000
A01203	Conveyance Allowance		128,600,000	109,235,000	133,137,000
A01204	Sumptuary Allowance		7,980,000	10,870,000	12,761,000
A01205	Dearness Allowance		660,000	2,212,000	2,820,000
A01206	Local Compensatory Allowance		710,000	0	692,000
A01207	Washing Allowance		1,398,000	1,063,000	1,612,000
A01208	Dress Allowance		716,000	787,000	836,000
A0120D	Integrated Allowance		832,000	1,552,000	1,199,000
A0120J	ATS Allowance		3,000	0	3,000
A0120K	Special Judicial Allowance		6,046,000	7,328,000	7,787,000
A0120N	Special Allowance @ 20% of Basic Pay for Sectt. Employees		203,887,000	302,401,000	277,659,000
A0120Q	Fixed Daily Allowance		1,000	375,000	1,000
A01210	Risk Allowance		3,046,000	3,555,000	3,681,000
A01211	Hill Allowance (Personal Allowance)		2,722,000	894,000	2,393,000
A01212	Telecommunication Allowance		5,880,000	6,720,000	6,720,000
A01216	Qualification Allowance		1,749,000	2,278,000	2,113,000
A01217	Medical Allowance		296,906,000	240,130,000	299,373,000
A0121Q	Audit and Accounts Allowance		28,011,000	21,005,000	31,537,000
A01224	Entertainment Allowance		2,035,000	2,876,000	3,992,000
A01225	Instructional Allowance		360,000	185,000	240,000
A01226	Computer Allowance		1,741,000	1,346,000	1,251,000
A01228	Orderly Allowance		5,208,000	7,155,000	5,875,000
A0122M	Ad-hoc Relief Allowance - 2016		100,546,000	85,970,000	102,625,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A0122N Special Conveyance Allow for Disabled Emp.			120,000	124,000	120,000
A0122S Utility Allowance			190,657,000	178,376,000	209,057,000
A0122Y Ad-hoc Relief Allowance - 2017			138,695,000	121,845,000	158,453,000
A01232 Performance Evaluation Allowance			72,896,000	62,511,000	71,947,000
A01233 Unattractive Area Allowance (Karnah Allowance)			120,000	78,000	120,000
A01236 Deputation Allowance			1,528,000	989,000	1,787,000
A01238 Charge Allowance			1,879,000	3,552,000	2,763,000
A0123E Executive Allowance			10,363,000	11,072,000	9,225,000
A0123G Ad-hoc Relief Allowance - 2018			243,958,000	121,628,000	153,665,000
A0123K Superior Executive Allowance			4,800,000	3,467,000	4,800,000
A0123P Ad-hoc Relief Allowance - 2019			209,970,000	91,107,000	112,997,000
A0124C Disparity Reduction Allowance			0	141,637,000	177,050,000
A0124F Ad-hoc Relief Allowance - 2021			0	120,680,000	153,617,000
A01242 Consolidated Travelling Allowance (Fixed TA)			4,877,000	8,104,000	7,728,000
A01247 Ehtasab Allowance			15,000,000	23,504,000	25,000,000
A01248 Judicial Allowance			4,838,000	480,000	5,006,000
A01250 Incentive Allowance (Professional Competence Reward)			240,000	585,000	500,000
A01252 Non-Practicing Allowance			1,368,000	1,749,000	2,500,000
A01258 Prime Minister Secretariat Allowance			43,398,000	35,828,000	43,398,000
A01259 Fuel Allowance			20,880,000	2,041,000	29,700,000
002 Chairman Committees			20,160,000	1,321,000	28,800,000
003 Parliamentary Secretary			720,000	720,000	900,000
A01260 Ration Allowance			348,000	355,000	351,000
A01261 Constabulary Allowance			134,000	147,000	134,000
A01264 Technical Allowance			9,354,000	9,924,000	9,354,000
A01270 Other			35,622,000	44,064,000	31,541,000
002 Telephone Allowance for Parliamentary Secretary			336,000	899,000	1,200,000
004 Equipment Allowance			1,000	1,000	1,000
005 Kit Allowance			20,000	20,000	20,000
006 KIM Facility Allowance			3,000,000	5,234,000	0
007 Office Maintenance Allowance			5,880,000	6,720,000	6,720,000
008 Legislative Allowance			23,000,000	22,500,000	23,000,000
010 KIM Allowance			2,665,000	8,090,000	0
015 Centurain Allowance			600,000	600,000	600,000
017 L.L.M Allowance			120,000	0	0
A01282 Session Allowance			35,000,000	38,000,000	45,000,000
A0124O KIM Facility Allowance			0	0	5,234,000
A0124P KIM Allowance			0	0	8,090,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A01288	Contract Allowance		990,000	899,000	995,000
A01290	President Secretariat Allowance		25,765,000	19,538,000	20,770,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)		95,516,000	114,341,000	108,494,000
A01271	Overtime Allowance		12,686,000	14,192,000	13,927,000
A01273	Honoraria		50,009,000	61,573,000	50,013,000
A01277	Contingent Paid Staff		25,875,000	35,419,000	41,148,000
A01279	Extra Duty Allowance		1,946,000	3,141,000	3,389,000
A01299	Others-Incentive for Ex-Chief Secretaries		5,000,000	16,000	17,000
003	Maintenance of Residence Charges		0	16,000	16,000
A03	TOTAL OPERATING EXPENSES		1,244,710,000	1,044,208,000	1,119,298,000
A031	TOTAL FEES		6,500,000	9,950,000	11,200,000
A03102	Legal Fee (Not Transferable)		6,500,000	9,950,000	11,200,000
A032	TOTAL COMMUNICATION		21,945,000	37,481,000	34,523,000
A03201	Postage & Telegraph		3,801,000	6,567,000	5,522,000
A03202	Telephone & Trunk Call		18,144,000	30,914,000	29,001,000
A033	TOTAL UTILITIES		60,076,000	89,403,000	91,885,000
A03301	Gas		4,615,000	7,075,000	6,619,000
A03302	Water		3,002,000	3,147,000	3,425,000
A03303	Electricity		48,676,000	74,155,000	76,600,000
A03304	Hot & Cold Weather Charges		1,973,000	3,151,000	2,566,000
A03305	POL for Generator		1,810,000	1,875,000	2,675,000
A034	TOTAL OCCUPANCY COSTS		103,465,000	106,639,000	108,997,000
A03402	Rent for Office Building (Non Transferable)		15,497,000	17,706,000	20,494,000
A03403	Rent for Residential Building (Non Transferable)		87,958,000	88,923,000	88,493,000
A03407	Rates & Taxes		10,000	10,000	10,000
A036	TOTAL MOTOR VEHICLES		21,000,000	28,385,000	27,500,000
A03603	Registration (Computerized No. Plates & Registration Books)		21,000,000	28,385,000	27,500,000
A038	TOTAL TRAVEL & TRANSPORTATION		265,546,000	445,065,000	430,483,000
A03801	Training-Domestic		11,800,000	23,000,000	18,500,000
002	Training-Domestic (Employees)		10,600,000	21,800,000	17,000,000
006	Training of Employees / Guest Speaker		1,200,000	1,200,000	1,500,000
A03805	Travelling Allowance		133,239,000	226,464,000	217,353,000
001	Travelling Allowance-		43,147,000	48,792,000	48,650,000
002	Gazetted		37,584,000	85,193,000	81,057,000
003	Non-Gazetted		31,492,000	71,663,000	66,615,000
004	Members		21,000,000	20,800,000	21,000,000
005	Election Allowance for Polling Staff		1,000	1,000	1,000
006	Exam. Supervisory Staff		15,000	15,000	30,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A03807	POL		116,807,000	190,815,000	190,930,000
A03808	Conveyance Charges		2,900,000	4,736,000	2,900,000
A03821	Training-Domestic (Assembly Members)		800,000	50,000	800,000
A039	TOTAL GENERAL		766,178,000	327,285,000	414,710,000
A03901	Stationery -		31,535,000	51,152,000	44,768,000
001	Stationery		31,534,000	51,151,000	44,767,000
002	Election Material		1,000	1,000	1,000
A03902	Printing & Publication		13,367,000	39,312,000	16,235,000
A03903	Conferences/Seminars/Workshops/Symposia		100,000	708,000	500,000
A03905	Newspapers, Periodicals and Books		3,368,000	4,506,000	5,415,000
A03906	Uniform & Liveries		7,140,000	8,725,000	9,011,000
A03907	Advertising/Publicity (Non Transferable)		0	0	0
A03912	Delegation Abroad		16,000,000	4,499,000	8,550,000
A03914	Secret Service Expenditure		7,405,000	37,405,000	21,470,000
A03917	Law Charges		3,060,000	3,560,000	4,025,000
A03918	Exhibitions, Fairs and others National Celebrations		900,000	1,500,000	2,300,000
A03919	Payments to other for Service Rendered		100,000	0	1,000
A03940	Unforeseen Expenditure (Leave Training Reserve)		255,000,000	80,528,000	255,000,000
A03942	Cost of Other Stores		3,296,000	4,371,000	4,700,000
A03953	Investigation Cost		0	550,000	500,000
A03954	Ordinance Store (Ammunition)		1,000	1,000	50,000
A03960	Expenditure on Foreign Delegations (VIPs Tours)		100,000	0	50,000
A03963	Feeding Diet Food Charges		100,000	133,000	300,000
A03970	Others		419,706,000	89,835,000	39,335,000
001	Others		16,281,000	49,423,000	30,300,000
002	Photo Films		700,000	920,000	900,000
004	Carriage for Off Road Vehicles		500,000	500,000	500,000
005	Washing of Bed Sheets & Clothing		400,000	400,000	500,000
007	Paper Marking (Non-Transferable)		800,000	3,300,000	2,500,000
008	Payment for Exam. Supervising Staff		800,000	4,300,000	3,000,000
009	Payment for Subject Specialist		20,000	20,000	120,000
010	Examination Charges		200,000	400,000	1,000,000
011	Fee for Experts		5,000	5,000	15,000
071	Web Hosting Development		0	567,000	500,000
072	General Election 2021		400,000,000	30,000,000	0
A03984	Hiring of Air Transport		5,000,000	500,000	2,500,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A052 TOTAL GRANTS DOMESTIC			<u>159,248,000</u>	<u>165,978,000</u>	<u>165,811,000</u>
A05206 To Non Financial Institutions			<u>3,330,000</u>	<u>0</u>	<u>500,000</u>
028 AJK Overseas Commission			3,330,000	0	500,000
A05270 To Others			<u>155,918,000</u>	<u>165,978,000</u>	<u>165,311,000</u>
002 Discretionary Fund			1,008,000	8,668,000	10,500,000
003 Discretionary Fund by Speaker			1,000,000	1,000,000	1,000,000
004 Discretionary Fund by Deputy Speaker			500,000	500,000	500,000
005 Discretionary Fund by Leader of Opposition			500,000	500,000	500,000
006 Discretionary Fund for President			1,500,000	1,500,000	1,500,000
007 Discretionary Fund for Prime Minister			1,000,000	1,000,000	1,000,000
008 Discretionary Fund by Chief Secretary			300,000	300,000	300,000
015 Grant for Immigration Advisory Service of Pakistan			100,000	0	1,000
016 Compensation for Heirs of Deceased Members			10,000	2,510,000	10,000
022 Group Insurance			150,000,000	150,000,000	150,000,000
A06 TOTAL TRANSFERS			<u>87,905,000</u>	<u>170,719,000</u>	<u>135,666,000</u>
A06103 Cash Awards			<u>35,551,000</u>	<u>36,400,000</u>	<u>35,576,000</u>
010 Prizes for Poets & Authors			50,000	150,000	50,000
012 Awards			1,000	1,000	25,000
013 Cash Award for meritorious Svc			35,500,000	36,249,000	35,501,000
A06301 Entertainments & Gifts			<u>52,072,000</u>	<u>133,969,000</u>	<u>99,740,000</u>
002 Entertainment Charges			7,487,000	16,574,000	14,340,000
003 Entertainment Charges (House)			17,000,000	57,500,000	40,000,000
004 Entertainment Charges (Spl.Assistant to President)			100,000	100,000	200,000
005 Entertainment Charges (Chief Secretary)			600,000	600,000	1,000,000
006 Expenditure on State Guests			3,000,000	9,000,000	6,000,000
007 Entertainment Charges (Budget Dinner)			4,000,000	14,500,000	8,000,000
008 Entertainment Charges ACS (Dev.)			30,000	30,000	100,000
009 Entertainment Charges (ADP Dinner)			150,000	150,000	500,000
010 Gifts			1,205,000	2,015,000	2,100,000
011 Donations			4,500,000	4,500,000	4,500,000
012 Donation for Deserving Persons			3,000,000	3,000,000	3,000,000
013 Donation for Institutions			11,000,000	26,000,000	20,000,000
A06403 Renewals & Replacements - Membership Fee			282,000	350,000	350,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>79,701,000</u>	<u>794,450,000</u>	<u>204,546,000</u>
A09204 License Fee for Software			0	26,413,000	27,645,000
A09501 Transport			0	680,310,000	85,000,000
A09601 Machinery & Equipment			73,500,000	57,016,000	79,500,000
A09701 Furniture and Fixture			4,800,000	19,660,000	7,500,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A09407	Specific Consumables for President/PM House/Guest House		1,400,000	3,050,000	2,900,000
A09702	Unkept Furnishing (Assembly Hall etc.)		1,000	8,001,000	2,001,000
A10	PRINCIPAL REPAYMENT OF LOANS		0	0	0
A101	PRINCIPAL REPAYMENT OF LOANS - DOMESTIC		0	0	0
A10106	Discharge of Running Finance		0	0	0
A12	Civil Works		400,000	400,000	700,000
A12403	Building		400,000	400,000	700,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		110,403,000	227,707,000	162,634,000
A13001	Transport		87,853,000	201,289,000	126,035,000
A13101	Machinery & Equipment		7,102,000	14,126,000	10,706,000
A13201	Furniture & Fixture		1,748,000	2,525,000	2,676,000
A13301	Office Building		3,700,000	8,863,000	3,213,000
A13302	Residential Building		10,000,000	904,000	20,004,000
GRAND TOTAL			5,306,550,000	5,938,600,000	5,803,300,000

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

DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2021-22	2021-22	2022-23
		Rs.	Rs.	Rs.
MZ0025	BOARD OF REVENUE	105,497,000	114,237,000	90,441,000
MZ0026	COMMISSIONER MUZAFFARABAD DIVISION	22,109,000	29,711,000	26,896,000
MZ0719	AZAD KASHMIR REVENUE ACADEMY	7,680,000	9,327,000	9,412,000
MZ0027	DEPUTY COMMISSIONER MUZAFFARABAD	33,083,000	119,145,000	31,487,000
NM0001	DEPUTY COMMISSIONER NEELUM	16,616,000	178,572,000	16,055,000
HT0001	DEPUTY COMMISSIONER JEHLUM VALLEY	14,090,000	79,852,000	16,692,000
MZ0033	ASSISTANT COMMISSIONER (RURAL) MUZAFFARABA	7,131,000	7,794,000	7,911,000
MZ0029	ASSISTANT COMMISSIONER MUZAFFARABAD	5,072,000	5,616,000	5,538,000
MZ0031	ASSISTANT COMMISSIONER PATTIKA (NASEERABAD	6,307,000	7,490,000	7,728,000
NM0002	ASSISTANT COMMISSIONER ATHMUQAM	4,731,000	4,617,000	5,392,000
NM0003	ASSISTANT COMMISSIONER SHARDA	4,925,000	4,510,000	5,832,000
HT0002	ASSISTANT COMMISSIONER JEHLUM VALLEY	4,735,000	5,057,000	5,264,000
HT0180	ASSISTANT COMMISSIONER CHIKAR	6,542,000	4,756,000	5,543,000
HT0160	ASSISTANT COMMISSIONER LEEPA	5,915,000	6,347,000	6,574,000
MZ0034	REVENUE ASSISTANT MUZAFFARABAD	4,329,000	5,226,000	5,209,000
NM0004	REVENUE ASSISTANT AUTHMUQAM	3,409,000	3,479,000	3,878,000
HT0005	REVENUE ASSISTANT JEHLUM VALLEY	4,145,000	3,966,000	4,576,000
MZ0035	TEHSILDAR MUZAFFARABAD	42,326,000	48,399,000	47,993,000
MZ0037	TEHSILDAR PATTIKA (NASEERABAD)	15,000,000	17,805,000	17,788,000
NM0005	TEHSILDAR ATHMUQAM	14,562,000	14,007,000	15,709,000
NM0006	TEHSILDAR SHARDA	7,676,000	6,622,000	8,459,000
HT0003	TEHSILDAR JEHLUM VALLEY	16,746,000	18,808,000	18,727,000
HT0179	TEHSILDAR CHIKAR	10,661,000	7,623,000	9,386,000

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BOARD OF REVENUE

DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2021-22	2021-22	2022-23
		Rs.	Rs.	Rs.
HT0159	TEHSILDAR LEEPA	4,484,000	4,804,000	4,977,000
PO0001	COMMISSIONER POONCH DIVISION	19,205,000	19,759,000	21,759,000
BG0001	DEPUTY COMMISSIONER BAGH	21,293,000	59,299,000	23,115,000
HV0102	DEPUTY COMMISSIONER HAVELI	12,446,000	71,252,000	13,677,000
PO0002	DEPUTY COMMISSIONER POONCH	25,474,000	104,498,000	28,097,000
SJ0001	DEPUTY COMMISSIONER SUDHNOTI	16,530,000	31,836,000	15,383,000
BG0003	ASSISTANT COMMISSIONER BAGH	4,600,000	4,444,000	5,384,000
BG0004	ASSISTANT COMMISSIONER HARRI GEHAL BAGH	4,718,000	5,663,000	5,865,000
BG0005	ASSISTANT COMMISSIONER DHIRKOT BAGH	5,718,000	6,093,000	6,518,000
HV0011	ASSISTANT COMMISSIONER HAVELI	4,956,000	6,220,000	5,794,000
HV0312	ASSISTANT COMMISSIONER KHURSHID ABAD	4,834,000	4,961,000	5,600,000
HV0428	ASSISTANT COMMISSIONER MUMTAZABAD	3,639,000	4,781,000	4,737,000
PO0003	ASSISTANT COMMISSIONER RAWALAKOT	4,741,000	6,131,000	5,712,000
PO0004	ASSISTANT COMMISSIONER HAJIRA RAWALAKOT	5,687,000	6,180,000	6,440,000
PO0005	ASSISTANT COMMISSIONER ABBASPUR RAWALAKO	5,316,000	5,397,000	5,713,000
PO0469	ASSISTANT COMMISSIONER THORAR RAWALAKOT	4,631,000	4,210,000	5,277,000
SJ0002	ASSISTANT COMMISSIONER SUDHNUTI	4,733,000	4,811,000	5,509,000
SJ0003	ASSISTANT COMMISSIONER MANG SUDHNUTI	6,788,000	7,281,000	7,700,000
SJ0004	ASSISTANT COMMISSIONER TRARKHEL SUDHNUTI	3,616,000	3,560,000	4,630,000
SJ0005	ASSISTANT COMMISSIONER BALOCH SUDHNUTI	3,593,000	4,070,000	5,164,000
BG0007	REVENUE ASSISTANT BAGH	3,516,000	4,005,000	3,616,000
HV0311	REVENUE ASSISTANT HAVELI	3,914,000	4,752,000	4,372,000
PO0006	REVENUE ASSISTANT POONCH	3,089,000	2,613,000	3,210,000
SJ0006	REVENUE ASSISTANT SUDHNUTI	3,252,000	2,909,000	3,698,000

KC21002

BOARD OF REVENUE

DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2021-22	2021-22	2022-23
		Rs.	Rs.	Rs.
BG0008	TEHSILDAR BAGH	24,252,000	25,409,000	26,577,000
BG0009	TEHSILDAR HARRI GEHAL BAGH	2,373,000	2,545,000	2,647,000
BG0010	TEHSILDAR DHIRKOT BAGH	19,346,000	20,447,000	21,113,000
HV0009	TEHSILDAR HAVELI	26,365,000	24,068,000	27,032,000
PO0010	TEHSILDAR RAWALAKOT	29,471,000	28,540,000	31,303,000
PO0007	TEHSILDAR HAJIRA RAWALAKOT	25,792,000	28,725,000	30,496,000
PO0008	TEHSILDAR ABBASPUR RAWALAKOT	10,435,000	10,068,000	10,372,000
PO0009	TEHSILDAR THORAR RAWALAKOT	1,711,000	1,783,000	1,990,000
SJ0010	TEHSILDAR SUDHNUTI	17,487,000	18,743,000	19,193,000
SJ0007	TEHSILDAR MANG SUDHNUTI	7,195,000	7,073,000	8,307,000
SJ0008	TEHSILDAR TRARKHAL SUDHNUTI	6,904,000	7,477,000	8,775,000
SJ0009	TEHSILDAR BALOCH SUDHNUTI	8,578,000	9,006,000	9,669,000
MJ0001	COMMISSIONER MIRPUR DIVISION	24,469,000	25,872,000	28,780,000
MJ0002	MIAN MUHAMMAD BAKHSH LIBRARY MIRPUR	9,351,000	8,791,000	9,785,000
KJ0001	DEPUTY COMMISSIONER KOTLI	20,367,000	70,621,000	22,496,000
MJ0003	DEPUTY COMMISSIONER MIRPUR	27,127,000	38,505,000	28,011,000
BB0001	DEPUTY COMMISSIONER BHIMBER	13,432,000	25,371,000	15,581,000
KJ0002	ASSISTANT COMMISSIONER KOTLI	5,569,000	5,934,000	6,151,000
KJ0003	ASSISTANT COMMISSIONER SEHNSA	5,152,000	5,919,000	5,724,000
KJ0004	ASSISTANT COMMISSIONER FATEHPUR THAKIALA	5,461,000	5,876,000	6,169,000
KJ0005	ASSISTANT COMMISSIONER CHAROHI KOTLI	4,931,000	5,194,000	5,645,000
KJ0495	ASSISTANT COMMISSIONER KHUIRATA KOTLI	5,984,000	5,938,000	6,571,000
KJ0534	ASSISTANT COMMISSIONER DULYAH JATTAN KOTLI	2,751,000	3,723,000	4,484,000
MJ0004	ASSISTANT COMMISSIONER MIRPUR	4,757,000	5,289,000	5,514,000

KC21002

BOARD OF REVENUE

DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2021-22	2021-22	2022-23
		Rs.	Rs.	Rs.
MJ0005	ASSISTANT COMMISSIONER DUDYAL	4,662,000	5,061,000	5,587,000
BB0002	ASSISTANT COMMISSIONER BHIMBER	4,886,000	5,011,000	5,571,000
BB0328	ASSISTANT COMMISSIONER BARNALA BHIMBER	5,292,000	5,109,000	5,807,000
BB0003	ASSISTANT COMMISSIONER SAMAHNI	4,815,000	7,416,000	5,400,000
KJ0006	REVENUE ASSISTANT KOTLI	2,953,000	3,664,000	3,633,000
MJ0006	REVENUE ASSISTANT MIRPUR	3,119,000	3,190,000	3,396,000
BB0004	REVENUE ASSISTANT BHIMBER	3,309,000	2,631,000	3,521,000
KJ0007	TEHSILDAR KOTLI	25,784,000	28,716,000	29,007,000
KJ0008	TEHSILDAR SEHNSA	14,924,000	17,305,000	16,162,000
KJ0009	TEHSILDAR FATEHPUR	12,117,000	12,375,000	13,114,000
KJ0010	TEHSILDAR CHARHOHI KOTLI	11,839,000	13,322,000	13,781,000
KJ0536	TEHSILDAR DULYAH JATTAN KOTLI	6,731,000	7,836,000	7,953,000
KJ0496	TEHSILDAR KHUIRATA KOTLI	11,504,000	12,099,000	13,365,000
MJ0007	TEHSILDAR MIRPUR	43,944,000	49,629,000	49,498,000
MJ0008	TEHSILDAR DUDYAL	17,929,000	19,540,000	19,485,000
BB0005	TEHSILDAR BHIMBER	27,096,000	38,650,000	31,030,000
BB0006	TEHSILDAR BARNALA	14,152,000	20,761,000	16,292,000
BB0007	TEHSILDAR SMAHNI	23,624,000	24,473,000	25,976,000
TOTAL		1,092,000,000	1,750,200,000	1,185,400,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0112 FINANCIAL & FISCAL AFFAIRS					
011205 TAX MANAGEMENT					
<u>MZ0025</u> BOARD OF REVENUE					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>76,792,000</u>	<u>77,287,000</u>	<u>76,745,000</u>
A011 TOTAL PAY	<u>73</u>	<u>72</u>	<u>30,180,000</u>	<u>31,455,000</u>	<u>30,206,000</u>
A01101 PAY OF OFFICERS	<u>32</u>	<u>31</u>	<u>19,340,000</u>	<u>18,843,000</u>	<u>19,124,000</u>
S056 Senior Member Board of Revenue BPS-21	1	1	1,851,000		1,851,000
M026 Member Board of Revenue BPS-20	1	1	1,614,000		1,614,000
M062 Member (M&C BoR) BPS-20	1	1	1,397,000		1,451,000
S166 Secretary BOR BPS-19	1	1	1,134,000		1,134,000
A072 Assistant Commissioner (Leave/Training Rese BPS-17	5	5	2,167,000		2,167,000
A129 Assistant Secretary BPS-17	3	3	1,825,000		1,927,000
B029 Budget & Accounts Officer BPS-17	1	1	792,000		792,000
S129 Superintendent BPS-17	2	1	1,282,000		708,000
R010 Registrar BPS-17	1	1	842,000		842,000
P055 Private Secretary BPS-17	2	3	1,695,000		1,950,000
T011 Tehsildar (Leave/Training Reserve) BPS-16	7	6	1,908,000		1,635,000
P013 Personal Assistant BPS-16	1	1	418,000		418,000
A053 Assistant BPS-16	5	5	1,909,000		1,909,000
S062 Senior Scale Stenographer BPS-16	1	1	321,000		360,000
A01102 Personal Pay			5,000		150,000
A01103 Special Pay			5,000		41,000
A01105 Qualification Pay			175,000		175,000
A01151 PAY OF OTHER STAFF	<u>41</u>	<u>41</u>	<u>10,840,000</u>	<u>12,612,000</u>	<u>11,082,000</u>
N008 Naib Tehsildar BPS-14	2	2	970,000		970,000
S026 Section Clerk BPS-14	2	2	932,000		932,000
A002 Accountant BPS-14	1	1	287,000		287,000
S102 Stenographer BPS-14	4	5	1,163,000		1,474,000
S042 Senior Clerk BPS-14	5	5	1,586,000		1,649,000
D007 Data Entry Operator BPS-12	1	0	211,000		
J016 Junior Clerk BPS-11	3	3	985,000		985,000
D134 Duplicating Machine Operator BPS-05	1	1	174,000		174,000
D128 Driver BPS-04	5	5	1,291,000		1,291,000
Q006 Qasid BPS-02	2	2	535,000		525,000
C061 Chowkidar BPS-01	1	1	115,000		118,000
N004 Naib Qasid BPS-01	14	14	2,591,000		2,677,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A012 TOTAL ALLOWANCES			<u>46,612,000</u>	<u>45,832,000</u>	<u>46,539,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>46,311,000</u>	<u>45,425,000</u>	<u>45,998,000</u>
A01201 Senior Post Allowance			46,000	39,000	45,000
A01202 House Rent Allowance			3,704,000	3,700,000	3,711,000
A01203 Conveyance Allowance			2,677,000	2,579,000	2,675,000
A01207 Washing Allowance			17,000	17,000	17,000
A01208 Dress Allowance			17,000	14,000	14,000
A0120N Special Allowance @ 20% of Basic Pay for Sectt. Employees			15,090,000	10,668,000	12,333,000
A01211 Hill Allowance (Personal Allowance)			38,000	9,000	12,000
A01217 Medical Allowance			1,475,000	1,554,000	1,470,000
A0122M Ad-hoc Relief Allowance - 2016			2,003,000	1,955,000	2,367,000
A0122Y Ad-hoc Relief Allowance - 2017			3,018,000	3,146,000	3,021,000
A0123E Executive Allowance			1,620,000	1,756,000	1,483,000
A0123G Ad-hoc Relief Allowance - 2018			6,640,000	3,146,000	3,021,000
A0123P Ad-hoc Relief Allowance - 2019			5,974,000	2,203,000	2,256,000
A0124C Disparity Reduction Allowance				3,583,000	3,360,000
A0124F Ad-hoc Relief Allowance - 2021				3,145,000	3,021,000
A0122S Utility Allowance			3,456,000	7,435,000	6,660,000
A01224 Entertainment Allowance			23,000	20,000	19,000
A01226 Computer Allowance			9,000	9,000	9,000
A01228 Orderly Allowance			504,000	447,000	504,000
A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)			<u>301,000</u>	<u>407,000</u>	<u>541,000</u>
A01271 Overtime Allowance			300,000	265,000	300,000
A01273 Honoraria			1,000	0	1,000
A01277 Contingent Paid Staff				142,000	240,000
A03 TOTAL OPERATING EXPENSES			<u>4,978,000</u>	<u>9,009,000</u>	<u>11,095,000</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>647,000</u>	<u>867,000</u>	<u>900,000</u>
A03201 Postage & Telegraph			47,000	97,000	150,000
A03202 Telephone & Trunk Call			600,000	770,000	750,000
A033 TOTAL UTILITIES			<u>10,000</u>	<u>320,000</u>	<u>545,000</u>
A03302 Water				10,000	25,000
A03303 Electricity				300,000	500,000
A03304 Hot & Cold Weather Charges			10,000	10,000	20,000
A034 TOTAL OCCUPANCY COSTS			<u>0</u>	<u>630,000</u>	<u>1,080,000</u>
A03402 Rent for Office Buildings				630,000	1,080,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,865,000</u>	<u>5,242,000</u>	<u>6,000,000</u>
A03805 Travelling Allowance			<u>1,380,000</u>	<u>3,157,000</u>	<u>3,500,000</u>
002 Gazetted			1,080,000	2,386,000	2,500,000
003 Non-Gazetted			300,000	771,000	1,000,000
A03807 POL			1,485,000	2,085,000	2,500,000
A039 TOTAL GENERAL			<u>856,000</u>	<u>1,350,000</u>	<u>1,970,000</u>
A03901 Stationery			390,000	490,000	800,000
A03902 Printing & Publication			23,000	267,000	500,000
A03905 Newspapers, Periodicals and Books			121,000	121,000	150,000
A03906 Uniform & Liveries			10,000	10,000	20,000
A03970 Others			<u>312,000</u>	<u>462,000</u>	<u>500,000</u>
001 Others			312,000	462,000	500,000
A052 TOTAL GRANTS DOMESTIC			<u>50,000</u>	<u>50,000</u>	<u>150,000</u>
A05270 Discretionary Fund			50,000	50,000	150,000
A06 TOTAL TRANSFERS			<u>50,000</u>	<u>170,000</u>	<u>200,000</u>
A06301 Entertainment Charges			50,000	170,000	200,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>22,400,000</u>	<u>24,200,000</u>	<u>1,000</u>
A09601 Machinery & Equipment			22,400,000	22,400,000	1,000
A09701 Furniture and Fixture				1,800,000	
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>1,227,000</u>	<u>3,521,000</u>	<u>2,250,000</u>
A13001 Transport			1,142,000	2,636,000	2,000,000
A13101 Machinery/Equipment			85,000	885,000	250,000
GRAND TOTAL			<u>105,497,000</u>	<u>114,237,000</u>	<u>90,441,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
<u>MZ0026 COMMISSIONER MUZAFFARABAD DIVISION</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>19,592,000</u>	<u>18,654,000</u>	<u>19,946,000</u>
A011 TOTAL PAY	<u>27</u>	<u>27</u>	<u>9,387,000</u>	<u>8,686,000</u>	<u>9,321,000</u>
A01101 PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>4,370,000</u>	<u>4,250,000</u>	<u>4,269,000</u>
C076 Commissioner BPS-20	1	1	1,129,000		1,289,000
A181 Additional Commissioner (Floting B-18/19 BPS-18)	1	1	1,205,000		945,000
S129 Superintendent BPS-17	1	1	654,000		682,000
S222 System Engineer BPS-17	1	1	381,000		392,000
S062 Senior Scale Stenographer BPS-16	1	1	674,000		692,000
A053 Assistant BPS-16	1	1	327,000		245,000
A01103 Special Pay					24,000
A01151 PAY OF OTHER STAFF	<u>21</u>	<u>21</u>	<u>5,017,000</u>	<u>4,436,000</u>	<u>5,052,000</u>
S102 Stenographer BPS-14	1	3	273,000		693,000
N008 Naib Tehsildar BPS-14	2	2	771,000		779,000
S042 Senior Clerk BPS-14	2	2	703,000		404,000
D007 Data Entry Operator BPS-12	2	0	333,000		
J016 Junior Clerk BPS-11	2	2	502,000		262,000
S080 Shajrah Kash BPS-05	1	1	356,000		286,000
D128 Driver BPS-04	2	2	380,000		396,000
Q006 Qasid BPS-02	1	1	169,000		221,000
N004 Naib Qasid BPS-01	6	6	1,115,000		1,536,000
D001 Daftri BPS-01	1	1	275,000		353,000
C061 Chowkidar BPS-01	1	1	140,000		122,000
A012 TOTAL ALLOWANCES			<u>10,205,000</u>	<u>9,968,000</u>	<u>10,625,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,205,000</u>	<u>9,968,000</u>	<u>10,625,000</u>
A01201 Senior Post Allowance			15,000	11,000	15,000
A01202 House Rent Allowance			1,069,000	1,028,000	1,028,000
A01203 Conveyance Allowance			857,000	796,000	762,000
A01207 Washing Allowance			18,000	80,000	13,000
A01208 Dress Allowance			14,000	80,000	14,000
A01211 Hill Allowance (Personal Allowance)			19,000	3,000	40,000
A01216 Qualification Allowance			18,000	12,000	18,000
A01217 Medical Allowance			519,000	504,000	525,000
A01218 Fixed Contingent/Stationery Allowance					24,000
A0122M Ad-hoc Relief Allowance - 2016			630,000	592,000	630,000
A0122Y Ad-hoc Relief Allowance - 2017			856,000	869,000	932,000
A0123E Executive Allowance			1,934,000	2,309,000	2,309,000
A0123G Ad-hoc Relief Allowance - 2018			2,065,000	869,000	932,000
A0123P Ad-hoc Relief Allowance - 2019			1,941,000	656,000	761,000
A0124C Disparity Reduction Allowance				904,000	860,000
A0124F Ad-hoc Relief Allowance - 2021				869,000	932,000
A01224 Entertainment Allowance			7,000	7,000	7,000
A01264 Technical Allowance					547,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A01242 Consolidated Traveling Allowance (Fixed TA)			75,000	379,000	276,000
A01228 Orderly Allowance			168,000	0	0
A03 TOTAL OPERATING EXPENSES			<u>1,938,000</u>	<u>6,448,000</u>	<u>5,300,000</u>
A032 TOTAL COMMUNICATION			<u>550,000</u>	<u>670,000</u>	<u>850,000</u>
A03201 Postage & Telegraph			50,000	170,000	150,000
A03202 Telephone & Trunk Call			500,000	500,000	700,000
A033 TOTAL UTILITIES			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03304 Hot & Cold Weather Charges			10,000	10,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,045,000</u>	<u>2,865,000</u>	<u>3,100,000</u>
A03805 Travelling Allowance			<u>384,000</u>	<u>954,000</u>	<u>900,000</u>
002 Gazetted			230,000	680,000	600,000
003 Non-Gazetted			154,000	274,000	300,000
A03807 POL			661,000	1,911,000	2,200,000
A039 TOTAL GENERAL			<u>333,000</u>	<u>2,903,000</u>	<u>1,340,000</u>
A03901 Stationery			113,000	753,000	800,000
A03902 Printing & Publication			20,000	100,000	150,000
A03905 Newspapers, Periodicals and Books			24,000	24,000	30,000
A03906 Uniform & Liveries			5,000	5,000	10,000
A03914 Secret Service Expenditure			30,000	30,000	50,000
A03970 Others			<u>141,000</u>	<u>1,991,000</u>	<u>300,000</u>
001 Others			141,000	991,000	300,000
072 General Election 2021				1,000,000	
A052 TOTAL GRANTS DOMESTIC			<u>25,000</u>	<u>25,000</u>	<u>100,000</u>
A05270 Discretionary Fund			25,000	25,000	100,000
A06 TOTAL TRANSFERS			<u>30,000</u>	<u>360,000</u>	<u>200,000</u>
A06301 Entertainment Charges			30,000	360,000	200,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>0</u>	<u>1,800,000</u>	<u>0</u>
A09701 Furniture and Fixture				1,800,000	
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>524,000</u>	<u>2,424,000</u>	<u>1,350,000</u>
A13001 Transport			501,000	2,201,000	1,200,000
A13101 Machinery/Equipment			23,000	223,000	150,000
GRAND TOTAL			<u>22,109,000</u>	<u>29,711,000</u>	<u>26,896,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
<u>MZ0719 AZAD KASHMIR REVENUE ACADEMY</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>6,688,000</u>	<u>6,680,000</u>	<u>7,038,000</u>
A011 TOTAL PAY	<u>13</u>	<u>13</u>	<u>3,110,000</u>	<u>3,026,000</u>	<u>3,192,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>1,259,000</u>	<u>1,029,000</u>	<u>1,168,000</u>
A071 Assistant Commissioner	BPS-17	1	1	786,000	786,000
T011 Tehsildar	BPS-16	1	1	473,000	382,000
A01151 PAY OF OTHER STAFF	<u>11</u>	<u>11</u>	<u>1,851,000</u>	<u>1,997,000</u>	<u>2,024,000</u>
S102 Stenographer	BPS-14	0	1		302,000
D007 Data Entry Operator	BPS-12	1	0	246,000	
J016 Junior Clerk	BPS-11	2	2	481,000	513,000
P009 Patwari	BPS-09	1	1	189,000	189,000
C094 Cook	BPS-03	1	1	146,000	158,000
N004 Naib Qasid	BPS-01	2	2	277,000	300,000
C061 Chowkidar	BPS-01	1	1	136,000	150,000
D098 Dishwasher	BPS-01	1	1	122,000	122,000
S148 Sweeper	BPS-01	1	1	136,000	150,000
W001 Waiter	BPS-01	1	1	118,000	140,000
A012 TOTAL ALLOWANCES			<u>3,578,000</u>	<u>3,654,000</u>	<u>3,846,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,578,000</u>	<u>3,654,000</u>	<u>3,846,000</u>
A01202 House Rent Allowance			456,000	404,000	456,000
A01203 Conveyance Allowance			372,000	333,000	372,000
A01207 Washing Allowance			7,000	0	7,000
A01208 Dress Allowance			7,000	0	7,000
A01218 Fixed Contingent/Stationery Allowance			12,000	24,000	24,000
A01217 Medical Allowance			244,000	233,000	244,000
A01226 Computer Allowance			9,000	3,000	1,000
A0122M Ad-hoc Relief Allowance - 2016			232,000	196,000	232,000
A0122Y Ad-hoc Relief Allowance - 2017			281,000	303,000	319,000
A0123E Executive Allowance			547,000	547,000	547,000
A0123G Ad-hoc Relief Allowance - 2018			684,000	303,000	319,000
A0123P Ad-hoc Relief Allowance - 2019			652,000	251,000	272,000
A0124C Disparity Reduction Allowance				432,000	652,000
A0124F Ad-hoc Relief Allowance - 2021				303,000	319,000
A01242 Consolidated Traveling Allowance (Fixed TA)			75,000	322,000	75,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES			<u>776,000</u>	<u>1,881,000</u>	<u>2,104,000</u>
A032 TOTAL COMMUNICATION			<u>52,000</u>	<u>52,000</u>	<u>68,000</u>
A03201 Postage & Telegraph			5,000	5,000	8,000
A03202 Telephone & Trunk Call			47,000	47,000	60,000
A033 TOTAL UTILITIES			<u>5,000</u>	<u>5,000</u>	<u>10,000</u>
A03304 Hot & Cold Weather Charges			5,000	5,000	10,000
A034 TOTAL OCCUPANCY COSTS			<u>0</u>	<u>825,000</u>	<u>1,238,000</u>
A03402 Rent for Office Buildings				825,000	1,238,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>447,000</u>	<u>447,000</u>	<u>500,000</u>
A03805 Travelling Allowance			<u>194,000</u>	<u>194,000</u>	<u>200,000</u>
002 Gazetted			146,000	146,000	150,000
003 Non-Gazetted			48,000	48,000	50,000
A03807 POL			253,000	253,000	300,000
A039 TOTAL GENERAL			<u>272,000</u>	<u>552,000</u>	<u>288,000</u>
A03901 Stationery			83,000	83,000	90,000
A03902 Printing & Publication			22,000	22,000	22,000
A03905 Newspapers, Periodicals and Books			20,000	20,000	20,000
A03906 Uniform & Liveries			6,000	6,000	6,000
A03919 Payments to other for Service Rendered (Fee)			50,000	250,000	50,000
A03970 Others			<u>91,000</u>	<u>171,000</u>	<u>100,000</u>
001 Others			41,000	121,000	50,000
047 Study Tours (Teachers/Students)			50,000	50,000	50,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>0</u>	<u>300,000</u>	<u>0</u>
A09601 Machinery & Equipment				300,000	
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>216,000</u>	<u>466,000</u>	<u>270,000</u>
A13001 Transport			199,000	449,000	250,000
A13101 Machinery/Equipment			17,000	17,000	20,000
GRAND TOTAL			<u>7,680,000</u>	<u>9,327,000</u>	<u>9,412,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
<u>MZ0027 DEPUTY COMMISSIONER MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>25,793,000</u>	<u>26,464,000</u>	<u>27,081,000</u>
A011 TOTAL PAY	<u>42</u>	<u>42</u>	<u>13,336,000</u>	<u>13,130,000</u>	<u>13,733,000</u>
A01101 PAY OF OFFICERS	<u>10</u>	<u>10</u>	<u>5,681,000</u>	<u>5,369,000</u>	<u>5,745,000</u>
D023 Deputy Commissioner	BPS-18	1	1	1,132,000	839,000
A012 Additional Deputy Commissioner	BPS-18	1	1	856,000	925,000
S129 Superintendent	BPS-17	1	1	654,000	682,000
A053 Assistant	BPS-16	6	6	2,365,000	2,602,000
S062 Senior Scale Stenographer	BPS-16	1	1	674,000	692,000
A01105 Qualification Pay					5,000
A01151 PAY OF OTHER STAFF	<u>32</u>	<u>32</u>	<u>7,655,000</u>	<u>7,761,000</u>	<u>7,988,000</u>
N009 Naib Tehsildar / Sadar Qanoongo	BPS-14	1	1	446,000	460,000
S102 Stenographer	BPS-14	2	4	636,000	1,272,000
S042 Senior Clerk	BPS-14	1	1	341,000	360,000
D007 Data Entry Operator	BPS-12	2	0	585,000	
Q002 Qanoongo/Gardawar	BPS-11	2	2	702,000	823,000
J016 Junior Clerk	BPS-11	7	7	1,702,000	1,780,000
D128 Driver	BPS-04	3	3	674,000	674,000
Q006 Qasid	BPS-02	1	1	307,000	307,000
N004 Naib Qasid	BPS-01	11	11	2,001,000	2,042,000
C061 Chowkidar	BPS-01	1	1	115,000	120,000
S148 Sweeper	BPS-01	1	1	146,000	150,000
A012 TOTAL ALLOWANCES			<u>12,457,000</u>	<u>13,334,000</u>	<u>13,348,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>12,457,000</u>	<u>13,334,000</u>	<u>13,348,000</u>
A01202 House Rent Allowance			1,008,000	1,461,000	1,480,000
A01203 Conveyance Allowance			1,113,000	1,451,000	1,351,000
A01207 Washing Allowance			31,000	32,000	23,000
A01208 Dress Allowance			23,000	33,000	23,000
A01211 Hill Allowance (Personal Allowance)			29,000	7,000	10,000
A01217 Medical Allowance			802,000	774,000	802,000
A0122M Ad-hoc Relief Allowance - 2016			816,000	884,000	907,000
A0122Y Ad-hoc Relief Allowance - 2017			1,352,000	1,313,000	1,373,000
A0123E Executive Allowance			1,380,000	1,552,000	1,756,000
A0123G Ad-hoc Relief Allowance - 2018			2,934,000	1,313,000	1,373,000
A0123P Ad-hoc Relief Allowance - 2019			2,783,000	1,045,000	1,144,000
A0124C Disparity Reduction Allowance				1,706,000	1,565,000
A0124F Ad-hoc Relief Allowance - 2021				1,313,000	1,373,000
A01226 Computer Allowance			18,000	9,000	
A01242 Consolidated Traveling Allowance (Fixed TA)			168,000	441,000	168,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES			<u>6,785,000</u>	<u>91,676,000</u>	<u>3,386,000</u>
A032 TOTAL COMMUNICATION			<u>254,000</u>	<u>264,000</u>	<u>625,000</u>
A03201 Postage & Telegraph			10,000	20,000	25,000
A03202 Telephone & Trunk Call			244,000	244,000	600,000
A033 TOTAL UTILITIES			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03304 Hot & Cold Weather Charges			10,000	10,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>979,000</u>	<u>1,849,000</u>	<u>2,300,000</u>
A03805 Travelling Allowance			<u>319,000</u>	<u>789,000</u>	<u>800,000</u>
002 Gazetted			230,000	630,000	600,000
003 Non-Gazetted			89,000	159,000	200,000
A03807 POL			660,000	1,060,000	1,500,000
A039 TOTAL GENERAL			<u>5,542,000</u>	<u>89,553,000</u>	<u>451,000</u>
A03901 Stationery			90,000	110,000	150,000
A03902 Printing & Publication			11,000	11,000	20,000
A03904 Hire of Vehicles				2,906,000	
A03906 Uniform & Liveries			6,000	6,000	10,000
A03914 Secret Service Expenditure			10,000	10,000	20,000
A03921 Unforeseen Expenditure for Disaster Preparedness & Relief (N			<u>5,275,000</u>	<u>75,742,000</u>	<u>1,000</u>
002 Disaster Preparedness & Relief			5,275,000	75,742,000	1,000
A03970 Others			<u>150,000</u>	<u>10,768,000</u>	<u>250,000</u>
001 Others			150,000	1,768,000	250,000
072 General Election 2021				9,000,000	
A052 TOTAL GRANTS DOMESTIC			<u>5,000</u>	<u>5,000</u>	<u>20,000</u>
A05270 Discretionary Fund			5,000	5,000	20,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>500,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A13001 Transport			500,000	1,000,000	1,000,000
GRAND TOTAL			<u>33,083,000</u>	<u>119,145,000</u>	<u>31,487,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
<u>NM0001 DEPUTY COMMISSIONER NEELUM</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>11,196,000</u>	<u>10,077,000</u>	<u>11,679,000</u>
A011 TOTAL PAY	<u>19</u>	<u>19</u>	<u>5,562,000</u>	<u>4,945,000</u>	<u>5,637,000</u>
A01101 PAY OF OFFICERS	<u>4</u>	<u>4</u>	<u>2,458,000</u>	<u>1,924,000</u>	<u>2,403,000</u>
D023 Deputy Commissioner	BPS-18	1	1	1,132,000	985,000
S129 Superintendent	BPS-17	1	1	544,000	599,000
A053 Assistant	BPS-16	2	2	782,000	819,000
A01151 PAY OF OTHER STAFF	<u>15</u>	<u>15</u>	<u>3,104,000</u>	<u>3,021,000</u>	<u>3,234,000</u>
S001 Sadar Qanoongo	BPS-14	1	1	442,000	497,000
S102 Stenographer	BPS-14	0	1		258,000
D007 Data Entry Operator	BPS-12	1	0	246,000	
J016 Junior Clerk	BPS-11	4	4	793,000	804,000
D128 Driver	BPS-04	1	1	228,000	234,000
N004 Naib Qasid	BPS-01	6	6	1,089,000	1,127,000
C061 Chowkidar	BPS-01	1	1	125,000	129,000
M005 Mali	BPS-01	1	1	181,000	185,000
A012 TOTAL ALLOWANCES			<u>5,634,000</u>	<u>5,132,000</u>	<u>6,042,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,634,000</u>	<u>5,132,000</u>	<u>6,042,000</u>
A01202 House Rent Allowance			443,000	375,000	478,000
A01203 Conveyance Allowance			626,000	535,000	636,000
A01207 Washing Allowance			16,000	14,000	16,000
A01208 Dress Allowance			16,000	14,000	16,000
A01211 Hill Allowance (Personal Allowance)			7,000	1,000	1,000
A01216 Qualification Allowance			9,000	8,000	9,000
A01217 Medical Allowance			395,000	343,000	404,000
A0122M Ad-hoc Relief Allowance - 2016			427,000	331,000	391,000
A0122Y Ad-hoc Relief Allowance - 2017			556,000	495,000	564,000
A0123E Executive Allowance			690,000	888,000	1,066,000
A0123G Ad-hoc Relief Allowance - 2018			1,224,000	495,000	564,000
A0123P Ad-hoc Relief Allowance - 2019			1,156,000	398,000	468,000
A0124C Disparity Reduction Allowance				663,000	774,000
A0124F Ad-hoc Relief Allowance - 2021				495,000	564,000
A01226 Computer Allowance			9,000	8,000	1,000
A01233 Unattractive Area Allowance (Karnah Allowance)			60,000	69,000	90,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES		<u>4,915,000</u>	<u>162,306,000</u>	<u>3,356,000</u>
A032	TOTAL COMMUNICATION		<u>163,000</u>	<u>183,000</u>	<u>625,000</u>
A03201	Postage & Telegraph		5,000	25,000	25,000
A03202	Telephone & Trunk Call		158,000	158,000	600,000
A033	TOTAL UTILITIES		<u>215,000</u>	<u>215,000</u>	<u>310,000</u>
A03303	Electricity		209,000	209,000	300,000
A03304	Hot & Cold Weather Charges		6,000	6,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>979,000</u>	<u>1,859,000</u>	<u>2,000,000</u>
A03805	Travelling Allowance		<u>319,000</u>	<u>1,019,000</u>	<u>800,000</u>
002	Gazetted		230,000	730,000	600,000
003	Non-Gazetted		89,000	289,000	200,000
A03807	POL		660,000	840,000	1,200,000
A039	TOTAL GENERAL		<u>3,558,000</u>	<u>160,049,000</u>	<u>421,000</u>
A03901	Stationery		48,000	88,000	125,000
A03902	Printing & Publication		11,000	11,000	20,000
A03906	Uniform & Liveries		2,000	2,000	5,000
A03914	Secret Service Expenditure		5,000	5,000	20,000
A03921	Unforeseen Expenditure for Disaster Preparedness & Relief (Non-		<u>3,418,000</u>	<u>153,045,000</u>	<u>1,000</u>
002	Disaster Preparedness & Relief		3,418,000	153,045,000	1,000
A03970	Others		<u>74,000</u>	<u>6,898,000</u>	<u>250,000</u>
001	Others		74,000	898,000	250,000
072	General Election 2021			6,000,000	
A052	TOTAL GRANTS DOMESTIC		<u>5,000</u>	<u>5,000</u>	<u>20,000</u>
A05270	Discretionary Fund		5,000	5,000	20,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>0</u>	<u>5,484,000</u>	<u>0</u>
A09601	Machinery & Equipment			730,000	
A09701	Furniture and Fixture			4,754,000	
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>500,000</u>	<u>700,000</u>	<u>1,000,000</u>
A13001	Transport		500,000	700,000	1,000,000
GRAND TOTAL			<u>16,616,000</u>	<u>178,572,000</u>	<u>16,055,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
HT0001 DEPUTY COMMISSIONER JEHLUM VALLEY					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>10,816,000</u>	<u>10,082,000</u>	<u>12,442,000</u>
A011 TOTAL PAY	<u>16</u>	<u>16</u>	<u>5,567,000</u>	<u>5,255,000</u>	<u>5,754,000</u>
A01101 PAY OF OFFICERS	<u>4</u>	<u>4</u>	<u>2,652,000</u>	<u>2,162,000</u>	<u>2,623,000</u>
D023 Deputy Commissioner	BPS-18	1	1	997,000	1,032,000
S129 Superintendent	BPS-17	1	1	654,000	571,000
A053 Assistant	BPS-16	2	2	1,001,000	1,020,000
A01151 PAY OF OTHER STAFF	<u>12</u>	<u>12</u>	<u>2,915,000</u>	<u>3,093,000</u>	<u>3,131,000</u>
N008 Naib Tehsildar	BPS-14	1	1	540,000	554,000
S042 Senior Clerk	BPS-14	1	1	278,000	386,000
S102 Stenographer	BPS-14	0	1		316,000
D007 Data Entry Operator	BPS-12	1	0	281,000	0
J016 Junior Clerk	BPS-11	2	2	481,000	502,000
N003 Naib Qanoongo	BPS-09	1	1	373,000	382,000
D128 Driver	BPS-04	1	1	185,000	191,000
N004 Naib Qasid	BPS-01	4	4	605,000	623,000
C061 Chowkidar	BPS-01	1	1	172,000	177,000
A012 TOTAL ALLOWANCES			<u>5,249,000</u>	<u>4,827,000</u>	<u>6,688,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,249,000</u>	<u>4,827,000</u>	<u>6,688,000</u>
A01202 House Rent Allowance			425,000	409,000	621,000
A01203 Conveyance Allowance			482,000	466,000	685,000
A01207 Washing Allowance			9,000	9,000	9,000
A01208 Dress Allowance			9,000	9,000	9,000
A01211 Hill Allowance (Personal Allowance)			14,000	4,000	22,000
A01216 Qualification Allowance				10,000	10,000
A01217 Medical Allowance			299,000	287,000	389,000
A01218 Fixed Contingent/Stationery Allowance				10,000	10,000
A0122M Ad-hoc Relief Allowance - 2016			382,000	350,000	552,000
A0122Y Ad-hoc Relief Allowance - 2017			557,000	526,000	575,000
A0123E Executive Allowance			690,000	690,000	690,000
A0123G Ad-hoc Relief Allowance - 2018			1,225,000	526,000	575,000
A0123P Ad-hoc Relief Allowance - 2019			1,148,000	417,000	470,000
A0124C Disparity Reduction Allowance				579,000	1,496,000
A0124F Ad-hoc Relief Allowance - 2021				526,000	575,000
A01226 Computer Allowance			9,000	9,000	

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES		<u>2,769,000</u>	<u>63,865,000</u>	<u>3,230,000</u>
A032	TOTAL COMMUNICATION		<u>80,000</u>	<u>446,000</u>	<u>625,000</u>
A03201	Postage & Telegraph		5,000	21,000	25,000
A03202	Telephone & Trunk Call		75,000	425,000	600,000
A033	TOTAL UTILITIES		<u>92,000</u>	<u>442,000</u>	<u>284,000</u>
A03302	Water		12,000	12,000	24,000
A03303	Electricity		74,000	424,000	250,000
A03304	Hot & Cold Weather Charges		6,000	6,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>967,000</u>	<u>1,407,000</u>	<u>1,900,000</u>
A03805	Travelling Allowance		<u>307,000</u>	<u>567,000</u>	<u>700,000</u>
002	Gazetted		230,000	360,000	500,000
003	Non-Gazetted		77,000	207,000	200,000
A03807	POL		660,000	840,000	1,200,000
A039	TOTAL GENERAL		<u>1,630,000</u>	<u>61,570,000</u>	<u>421,000</u>
A03901	Stationery		48,000	148,000	125,000
A03902	Printing & Publication		6,000	6,000	20,000
A03906	Uniform & Liveries		2,000	10,000	5,000
A03914	Secret Service Expenditure				20,000
A03921	Unforeseen Expenditure for Disaster Preparedness & Relief (N		<u>1,500,000</u>	<u>52,568,000</u>	<u>1,000</u>
002	Disaster Preparedness & Relief		1,500,000	52,568,000	1,000
A03970	Others		<u>74,000</u>	<u>8,838,000</u>	<u>250,000</u>
001	Others		74,000	274,000	250,000
072	General Election 2021			8,564,000	
A052	TOTAL GRANTS DOMESTIC		<u>5,000</u>	<u>5,000</u>	<u>20,000</u>
A05270	Discretionary Fund		5,000	5,000	20,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>0</u>	<u>5,000,000</u>	<u>0</u>
A09701	Furniture and Fixture			5,000,000	
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>500,000</u>	<u>900,000</u>	<u>1,000,000</u>
A13001	Transport		500,000	900,000	1,000,000
GRAND TOTAL			<u>14,090,000</u>	<u>79,852,000</u>	<u>16,692,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
<u>MZ0033 ASSISTANT COMMISSIONER (RURAL) MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>6,371,000</u>	<u>6,474,000</u>	<u>6,570,000</u>
A011 TOTAL PAY	<u>10</u>	<u>10</u>	<u>3,103,000</u>	<u>3,133,000</u>	<u>3,203,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>966,000</u>	<u>980,000</u>	<u>1,012,000</u>
A227 Assistant Commissioner (Rural) BPS-17	1	1	491,000		519,000
A053 Assistant BPS-16	1	1	475,000		493,000
A01151 PAY OF OTHER STAFF	<u>8</u>	<u>8</u>	<u>2,137,000</u>	<u>2,153,000</u>	<u>2,191,000</u>
N008 Naib Tehsildar BPS-14	1	1	539,000		555,000
S102 Stenographer BPS-14	0	1			328,000
D007 Data Entry Operator BPS-12	1	0	316,000		
J016 Junior Clerk BPS-11	1	1	199,000		220,000
D128 Driver BPS-04	1	1	313,000		320,000
N004 Naib Qasid BPS-01	3	3	651,000		646,000
C061 Chowkidar BPS-01	1	1	119,000		122,000
A012 TOTAL ALLOWANCES			<u>3,268,000</u>	<u>3,341,000</u>	<u>3,367,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,268,000</u>	<u>3,341,000</u>	<u>3,367,000</u>
A01202 House Rent Allowance			360,000	366,000	364,000
A01203 Conveyance Allowance			272,000	273,000	272,000
A01207 Washing Allowance			4,000	4,000	4,000
A01208 Dress Allowance			4,000	4,000	4,000
A01211 Hill Allowance (Personal Allowance)			10,000	3,000	5,000
A01217 Medical Allowance			184,000	186,000	184,000
A0122M Ad-hoc Relief Allowance - 2016			220,000	222,000	221,000
A0122Y Ad-hoc Relief Allowance - 2017			310,000	313,000	320,000
A0123E Executive Allowance			547,000	547,000	547,000
A0123G Ad-hoc Relief Allowance - 2018			683,000	313,000	320,000
A0123P Ad-hoc Relief Allowance - 2019			665,000	264,000	280,000
A0124C Disparity Reduction Allowance				322,000	324,000
A0124F Ad-hoc Relief Allowance - 2021				313,000	320,000
A01226 Computer Allowance			9,000	9,000	
A01242 Consolidated Traveling Allowance (Fixed TA)				202,000	202,000
A03 TOTAL OPERATING EXPENSES			<u>579,000</u>	<u>939,000</u>	<u>1,091,000</u>
A032 TOTAL COMMUNICATION			<u>25,000</u>	<u>25,000</u>	<u>50,000</u>
A03201 Postage & Telegraph			4,000	4,000	10,000
A03202 Telephone & Trunk Call			21,000	21,000	40,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>5,000</u>	<u>5,000</u>	<u>10,000</u>
A03304 Hot & Cold Weather Charges			5,000	5,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>465,000</u>	<u>765,000</u>	<u>880,000</u>
A03805 Travelling Allowance			<u>192,000</u>	<u>292,000</u>	<u>280,000</u>
002 Gazetted			152,000	202,000	200,000
003 Non-Gazetted			40,000	90,000	80,000
A03807 POL			273,000	473,000	600,000
A039 TOTAL GENERAL			<u>84,000</u>	<u>144,000</u>	<u>151,000</u>
A03901 Stationery			44,000	74,000	85,000
A03902 Printing & Publication			6,000	16,000	12,000
A03906 Uniform & Liveries			2,000	2,000	4,000
A03970 Others			32,000	52,000	50,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>181,000</u>	<u>381,000</u>	<u>250,000</u>
A13001 Transport			181,000	381,000	250,000
GRAND TOTAL			<u>7,131,000</u>	<u>7,794,000</u>	<u>7,911,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
<u>MZ0029 ASSISTANT COMMISSIONER MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>4,110,000</u>	<u>4,064,000</u>	<u>4,112,000</u>
A011 TOTAL PAY	<u>7</u>	<u>7</u>	<u>1,855,000</u>	<u>1,877,000</u>	<u>1,912,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>684,000</u>	<u>601,000</u>	<u>601,000</u>
A071 Assistant Commissioner	BPS-17	1	684,000		601,000
A01151 PAY OF OTHER STAFF	<u>6</u>	<u>6</u>	<u>1,171,000</u>	<u>1,276,000</u>	<u>1,311,000</u>
J016 Junior Clerk	BPS-11	2	504,000		536,000
D128 Driver	BPS-04	1	229,000		235,000
N004 Naib Qasid	BPS-01	3	438,000		540,000
A012 TOTAL ALLOWANCES			<u>2,255,000</u>	<u>2,187,000</u>	<u>2,200,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,255,000</u>	<u>2,187,000</u>	<u>2,200,000</u>
A01202 House Rent Allowance			246,000	248,000	250,000
A01203 Conveyance Allowance			156,000	157,000	156,000
A01207 Washing Allowance			7,000	4,000	5,000
A01208 Dress Allowance			4,000	4,000	5,000
A01211 Hill Allowance (Personal Allowance)			2,000	1,000	2,000
A01217 Medical Allowance			132,000	129,000	126,000
A0122M Ad-hoc Relief Allowance - 2016			115,000	124,000	120,000
A0122Y Ad-hoc Relief Allowance - 2017			186,000	188,000	191,000
A0123E Executive Allowance			547,000	547,000	547,000
A0123G Ad-hoc Relief Allowance - 2018			408,000	188,000	191,000
A0123P Ad-hoc Relief Allowance - 2019			392,000	158,000	167,000
A0124C Disparity Reduction Allowance				191,000	189,000
A0124F Ad-hoc Relief Allowance - 2021				188,000	191,000
A01270 Others*			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
013 Ph.D/M.Phil Allowance			60,000	60,000	60,000
A03 TOTAL OPERATING EXPENSES			<u>712,000</u>	<u>1,102,000</u>	<u>1,126,000</u>
A032 TOTAL COMMUNICATION			<u>52,000</u>	<u>52,000</u>	<u>70,000</u>
A03201 Postage & Telegraph			5,000	5,000	10,000
A03202 Telephone & Trunk Call			47,000	47,000	60,000
A033 TOTAL UTILITIES			<u>5,000</u>	<u>5,000</u>	<u>10,000</u>
A03304 Hot & Cold Weather Charges			5,000	5,000	10,000

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BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A038	TOTAL TRAVEL & TRANSPORTATION		<u>532,000</u>	<u>812,000</u>	<u>880,000</u>
A03805	Travelling Allowance		<u>202,000</u>	<u>282,000</u>	<u>280,000</u>
002	Gazetted		152,000	232,000	200,000
003	Non-Gazetted		50,000	50,000	80,000
A03807	POL		330,000	530,000	600,000
A039	TOTAL GENERAL		<u>123,000</u>	<u>233,000</u>	<u>166,000</u>
A03901	Stationery		75,000	145,000	100,000
A03902	Printing & Publication		6,000	6,000	12,000
A03906	Uniform & Liveries		2,000	2,000	4,000
A03970	Others		40,000	80,000	50,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>250,000</u>	<u>450,000</u>	<u>300,000</u>
A13001	Transport		250,000	450,000	300,000
GRAND TOTAL			<u>5,072,000</u>	<u>5,616,000</u>	<u>5,538,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
MZ0031 ASSISTANT COMMISSIONER PATTIKA (NASEERABAD)					
A01 TOTAL EMPLOYEES RELATED EXPENSES			5,437,000	5,922,000	6,257,000
A011 TOTAL PAY	10	10	2,570,000	2,887,000	3,074,000
A01101 PAY OF OFFICERS	2	2	887,000	1,208,000	1,388,000
A071 Assistant Commissioner	BPS-17	1	1	531,000	1,014,000
A053 Assistant	BPS-16	1	1	356,000	374,000
A01151 PAY OF OTHER STAFF	8	8	1,683,000	1,679,000	1,686,000
S042 Senior Clerk	BPS-14	1	1	282,000	310,000
S102 Stenographer	BPS-14	0	1		239,000
D007 Data Entry Operator	BPS-12	1	0	218,000	
J016 Junior Clerk	BPS-11	2	2	504,000	451,000
D128 Driver	BPS-04	1	1	199,000	202,000
N004 Naib Qasid	BPS-01	3	3	480,000	484,000
A012 TOTAL ALLOWANCES			2,867,000	3,035,000	3,183,000
A012-1 TOTAL REGULAR ALLOWANCES			2,867,000	3,035,000	3,183,000
A01202 House Rent Allowance			284,000	264,000	275,000
A01203 Conveyance Allowance			282,000	285,000	285,000
A01207 Washing Allowance			5,000	7,000	7,000
A01208 Dress Allowance			7,000	5,000	5,000
A01211 Hill Allowance (Personal Allowance)			2,000	1,000	2,000
A01217 Medical Allowance			184,000	193,000	197,000
A0122M Ad-hoc Relief Allowance - 2016			178,000	197,000	211,000
A0122Y Ad-hoc Relief Allowance - 2017			257,000	289,000	307,000
A0123E Executive Allowance			547,000	642,000	690,000
A0123G Ad-hoc Relief Allowance - 2018			565,000	289,000	307,000
A0123P Ad-hoc Relief Allowance - 2019			547,000	228,000	252,000
A0124C Disparity Reduction Allowance				337,000	337,000
A0124F Ad-hoc Relief Allowance - 2021				289,000	307,000
A01226 Computer Allowance			9,000	9,000	1,000
A03 TOTAL OPERATING EXPENSES			662,000	1,190,000	1,221,000
A032 TOTAL COMMUNICATION			38,000	59,000	60,000
A03201 Postage & Telegraph			6,000	16,000	10,000
A03202 Telephone & Trunk Call			32,000	43,000	50,000
A033 TOTAL UTILITIES			65,000	105,000	130,000
A03303 Electricity			60,000	100,000	120,000
A03304 Hot & Cold Weather Charges			5,000	5,000	10,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A038 TOTAL TRAVEL & TRANSPORTATION			<u>475,000</u>	<u>885,000</u>	<u>880,000</u>
A03805 Travelling Allowance			<u>202,000</u>	<u>382,000</u>	<u>280,000</u>
002 Gazetted			152,000	232,000	200,000
003 Non-Gazetted			50,000	150,000	80,000
A03807 POL			273,000	503,000	600,000
A039 TOTAL GENERAL			<u>84,000</u>	<u>141,000</u>	<u>151,000</u>
A03901 Stationery			44,000	64,000	85,000
A03902 Printing & Publication			6,000	15,000	12,000
A03906 Uniform & Liveries			2,000	10,000	4,000
A03970 Others			32,000	52,000	50,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>208,000</u>	<u>378,000</u>	<u>250,000</u>
A13001 Transport			208,000	378,000	250,000
GRAND TOTAL			<u>6,307,000</u>	<u>7,490,000</u>	<u>7,728,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
<u>NM0002 ASSISTANT COMMISSIONER ATHMUQAM</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>3,850,000</u>	<u>3,151,000</u>	<u>3,897,000</u>
A011 TOTAL PAY	<u>7</u>	<u>7</u>	<u>1,726,000</u>	<u>1,494,000</u>	<u>1,792,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>461,000</u>	<u>418,000</u>	<u>489,000</u>
A071 Assistant Commissioner	BPS-17	1	461,000		489,000
A01151 PAY OF OTHER STAFF	<u>6</u>	<u>6</u>	<u>1,265,000</u>	<u>1,076,000</u>	<u>1,303,000</u>
J016 Junior Clerk	BPS-11	2	555,000		576,000
D128 Driver	BPS-04	1	190,000		195,000
N004 Naib Qasid	BPS-01	3	520,000		532,000
A012 TOTAL ALLOWANCES			<u>2,124,000</u>	<u>1,657,000</u>	<u>2,105,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,124,000</u>	<u>1,657,000</u>	<u>2,105,000</u>
A01202 House Rent Allowance			144,000	92,000	164,000
A01203 Conveyance Allowance			214,000	129,000	214,000
A01207 Washing Allowance			5,000	5,000	5,000
A01208 Dress Allowance			5,000	5,000	5,000
A01211 Hill Allowance (Personal Allowance)				2,000	2,000
A01217 Medical Allowance			130,000	108,000	130,000
A0122M Ad-hoc Relief Allowance - 2016			122,000	102,000	122,000
A0122Y Ad-hoc Relief Allowance - 2017			173,000	149,000	179,000
A0123E Executive Allowance			547,000	456,000	547,000
A0123G Ad-hoc Relief Allowance - 2018			380,000	149,000	179,000
A0123P Ad-hoc Relief Allowance - 2019			374,000	129,000	160,000
A0124C Disparity Reduction Allowance				157,000	189,000
A0124F Ad-hoc Relief Allowance - 2021				149,000	179,000
A01233 Unattractive Area Allowance (Karnah Allowance)			30,000	25,000	30,000
A03 TOTAL OPERATING EXPENSES			<u>673,000</u>	<u>1,098,000</u>	<u>1,245,000</u>
A032 TOTAL COMMUNICATION			<u>37,000</u>	<u>42,000</u>	<u>60,000</u>
A03201 Postage & Telegraph			5,000	10,000	10,000
A03202 Telephone & Trunk Call			32,000	32,000	50,000
A033 TOTAL UTILITIES			<u>77,000</u>	<u>77,000</u>	<u>154,000</u>
A03302 Water			12,000	12,000	24,000
A03303 Electricity			60,000	60,000	120,000
A03304 Hot & Cold Weather Charges			5,000	5,000	10,000

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BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A038	TOTAL TRAVEL & TRANSPORTATION		<u>475,000</u>	<u>865,000</u>	<u>880,000</u>
A03805	Travelling Allowance		<u>202,000</u>	<u>392,000</u>	<u>280,000</u>
002	Gazetted		152,000	292,000	200,000
003	Non-Gazetted		50,000	100,000	80,000
A03807	POL		273,000	473,000	600,000
A039	TOTAL GENERAL		<u>84,000</u>	<u>114,000</u>	<u>151,000</u>
A03901	Stationery		44,000	74,000	85,000
A03902	Printing & Publication		6,000	6,000	12,000
A03906	Uniform & Liveries		2,000	2,000	4,000
A03970	Others		32,000	32,000	50,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>208,000</u>	<u>368,000</u>	<u>250,000</u>
A13001	Transport		208,000	368,000	250,000
GRAND TOTAL			<u>4,731,000</u>	<u>4,617,000</u>	<u>5,392,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
NM0003 ASSISTANT COMMISSIONER SHARDA					
A01 TOTAL EMPLOYEES RELATED EXPENSES			4,084,000	3,509,000	4,391,000
A011 TOTAL PAY	7	7	1,859,000	1,617,000	1,941,000
A01101 PAY OF OFFICERS	1	1	753,000	643,000	752,000
A071 Assistant Commissioner BPS-17	1	1	753,000		752,000
A01151 PAY OF OTHER STAFF	6	6	1,106,000	974,000	1,189,000
J016 Junior Clerk BPS-11	2	2	460,000		481,000
D128 Driver BPS-04	1	1	127,000		185,000
N004 Naib Qasid BPS-01	3	3	519,000		523,000
A012 TOTAL ALLOWANCES			2,225,000	1,892,000	2,450,000
A012-1 TOTAL REGULAR ALLOWANCES			2,225,000	1,892,000	2,450,000
A01202 House Rent Allowance			181,000	153,000	195,000
A01203 Conveyance Allowance			214,000	132,000	214,000
A01207 Washing Allowance			5,000	4,000	5,000
A01208 Dress Allowance			5,000	5,000	5,000
A01211 Hill Allowance (Personal Allowance)				2,000	2,000
A01217 Medical Allowance			130,000	111,000	130,000
A0122M Ad-hoc Relief Allowance - 2016			128,000	107,000	129,000
A0122Y Ad-hoc Relief Allowance - 2017			186,000	162,000	194,000
A0123E Executive Allowance			547,000	575,000	690,000
A0123G Ad-hoc Relief Allowance - 2018			409,000	162,000	194,000
A0123P Ad-hoc Relief Allowance - 2019			390,000	130,000	164,000
A0124C Disparity Reduction Allowance				162,000	304,000
A0124F Ad-hoc Relief Allowance - 2021				162,000	194,000
A01233 Unattractive Area Allowance (Karnah Allowance)			30,000	25,000	30,000
A03 TOTAL OPERATING EXPENSES			633,000	693,000	1,191,000
A032 TOTAL COMMUNICATION			25,000	25,000	50,000
A03201 Postage & Telegraph			5,000	5,000	10,000
A03202 Telephone & Trunk Call			20,000	20,000	40,000
A033 TOTAL UTILITIES			45,000	45,000	110,000
A03303 Electricity			40,000	40,000	100,000
A03304 Hot & Cold Weather Charges			5,000	5,000	10,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A038 TOTAL TRAVEL & TRANSPORTATION			<u>475,000</u>	<u>535,000</u>	<u>880,000</u>
A03805 Travelling Allowance			<u>202,000</u>	<u>262,000</u>	<u>280,000</u>
002 Gazetted			152,000	152,000	200,000
003 Non-Gazetted			50,000	110,000	80,000
A03807 POL			273,000	273,000	600,000
A039 TOTAL GENERAL			<u>88,000</u>	<u>88,000</u>	<u>151,000</u>
A03901 Stationery			44,000	44,000	85,000
A03902 Printing & Publication			10,000	10,000	12,000
A03906 Uniform & Liveries			2,000	2,000	4,000
A03970 Others			32,000	32,000	50,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>208,000</u>	<u>308,000</u>	<u>250,000</u>
A13001 Transport			208,000	308,000	250,000
GRAND TOTAL			<u>4,925,000</u>	<u>4,510,000</u>	<u>5,832,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
HT0002 ASSISTANT COMMISSIONER JEHLUM VALLEY					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>3,861,000</u>	<u>3,392,000</u>	<u>3,763,000</u>
A011 TOTAL PAY	<u>7</u>	<u>7</u>	<u>1,778,000</u>	<u>1,591,000</u>	<u>1,763,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>544,000</u>	<u>554,000</u>	<u>571,000</u>
A071 Assistant Commissioner BPS-17	1	1	544,000		571,000
A01151 PAY OF OTHER STAFF	<u>6</u>	<u>6</u>	<u>1,234,000</u>	<u>1,037,000</u>	<u>1,192,000</u>
J016 Junior Clerk BPS-11	2	2	407,000		418,000
D128 Driver BPS-04	1	1	204,000		210,000
N004 Naib Qasid BPS-01	3	3	623,000		564,000
A012 TOTAL ALLOWANCES			<u>2,083,000</u>	<u>1,801,000</u>	<u>2,000,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,083,000</u>	<u>1,801,000</u>	<u>2,000,000</u>
A01202 House Rent Allowance			165,000	143,000	165,000
A01203 Conveyance Allowance			156,000	122,000	156,000
A01207 Washing Allowance			5,000	5,000	5,000
A01208 Dress Allowance			5,000	5,000	5,000
A01211 Hill Allowance (Personal Allowance)			2,000	1,000	1,000
A01217 Medical Allowance			126,000	111,000	130,000
A0122M Ad-hoc Relief Allowance - 2016			126,000	106,000	120,000
A0122Y Ad-hoc Relief Allowance - 2017			178,000	159,000	176,000
A0123E Executive Allowance			547,000	547,000	547,000
A0123G Ad-hoc Relief Allowance - 2018			391,000	159,000	176,000
A0123P Ad-hoc Relief Allowance - 2019			382,000	131,000	153,000
A0124C Disparity Reduction Allowance				153,000	190,000
A0124F Ad-hoc Relief Allowance - 2021				159,000	176,000
A03 TOTAL OPERATING EXPENSES			<u>665,000</u>	<u>1,306,000</u>	<u>1,251,000</u>
A032 TOTAL COMMUNICATION			<u>37,000</u>	<u>90,000</u>	<u>60,000</u>
A03201 Postage & Telegraph			5,000	10,000	10,000
A03202 Telephone & Trunk Call			32,000	80,000	50,000
A033 TOTAL UTILITIES			<u>65,000</u>	<u>125,000</u>	<u>160,000</u>
A03303 Electricity			60,000	120,000	150,000
A03304 Hot & Cold Weather Charges			5,000	5,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>475,000</u>	<u>875,000</u>	<u>880,000</u>
A03805 Travelling Allowance			<u>202,000</u>	<u>352,000</u>	<u>280,000</u>
002 Gazetted			152,000	252,000	200,000
003 Non-Gazetted			50,000	100,000	80,000
A03807 POL			273,000	523,000	600,000

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BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A039	TOTAL GENERAL		<u>88,000</u>	<u>216,000</u>	<u>151,000</u>
A03901	Stationery		44,000	94,000	85,000
A03902	Printing & Publication		10,000	20,000	12,000
A03906	Uniform & Liveries		2,000	10,000	4,000
A03970	Others		32,000	92,000	50,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>209,000</u>	<u>359,000</u>	<u>250,000</u>
A13001	Transport		209,000	359,000	250,000
GRAND TOTAL			<u>4,735,000</u>	<u>5,057,000</u>	<u>5,264,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
HT0180 ASSISTANT COMMISSIONER CHIKAR					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>5,386,000</u>	<u>3,219,000</u>	<u>3,832,000</u>
A011 TOTAL PAY	<u>6</u>	<u>6</u>	<u>2,822,000</u>	<u>1,531,000</u>	<u>1,861,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>1,074,000</u>	<u>778,000</u>	<u>792,000</u>
A071 Assistant Commissioner BPS-17	1	1	1,074,000		792,000
A01151 PAY OF OTHER STAFF	<u>5</u>	<u>5</u>	<u>1,748,000</u>	<u>753,000</u>	<u>1,069,000</u>
J016 Junior Clerk BPS-11	2	2	908,000		564,000
D128 Driver BPS-04	1	1	311,000		192,000
N004 Naib Qasid BPS-01	2	2	529,000		313,000
A012 TOTAL ALLOWANCES			<u>2,564,000</u>	<u>1,688,000</u>	<u>1,971,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,564,000</u>	<u>1,688,000</u>	<u>1,971,000</u>
A01202 House Rent Allowance			127,000	126,000	149,000
A01203 Conveyance Allowance			135,000	100,000	135,000
A01207 Washing Allowance			4,000	4,000	4,000
A01208 Dress Allowance			4,000	4,000	4,000
A01211 Hill Allowance (Personal Allowance)			3,000	1,000	1,000
A01217 Medical Allowance			122,000	104,000	122,000
A0122M Ad-hoc Relief Allowance - 2016			124,000	106,000	136,000
A0122Y Ad-hoc Relief Allowance - 2017			282,000	153,000	186,000
A0123E Executive Allowance			547,000	547,000	547,000
A0123G Ad-hoc Relief Allowance - 2018			621,000	153,000	186,000
A0123P Ad-hoc Relief Allowance - 2019			595,000	114,000	154,000
A0124C Disparity Reduction Allowance				123,000	161,000
A0124F Ad-hoc Relief Allowance - 2021				153,000	186,000
A03 TOTAL OPERATING EXPENSES			<u>947,000</u>	<u>1,178,000</u>	<u>1,461,000</u>
A032 TOTAL COMMUNICATION			<u>37,000</u>	<u>50,000</u>	<u>60,000</u>
A03201 Postage & Telegraph			5,000	10,000	10,000
A03202 Telephone & Trunk Call			32,000	40,000	50,000
A033 TOTAL UTILITIES			<u>83,000</u>	<u>83,000</u>	<u>130,000</u>
A03303 Electricity			78,000	78,000	120,000
A03304 Hot & Cold Weather Charges			5,000	5,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>503,000</u>	<u>693,000</u>	<u>880,000</u>
A03805 Travelling Allowance			<u>230,000</u>	<u>300,000</u>	<u>280,000</u>
002 Gazetted			180,000	250,000	200,000
003 Non-Gazetted			50,000	50,000	80,000
A03807 POL			273,000	393,000	600,000

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BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			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
A039	TOTAL GENERAL		<u>84,000</u>	<u>112,000</u>	<u>151,000</u>
A03901	Stationery		44,000	50,000	85,000
A03902	Printing & Publication		6,000	10,000	12,000
A03906	Uniform & Liveries		2,000	5,000	4,000
A03970	Others		32,000	47,000	50,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>209,000</u>	<u>359,000</u>	<u>250,000</u>
A13001	Transport		209,000	359,000	250,000
GRAND TOTAL			<u>6,542,000</u>	<u>4,756,000</u>	<u>5,543,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
HT0160 ASSISTANT COMMISSIONER LEEPA					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>5,041,000</u>	<u>4,938,000</u>	<u>5,123,000</u>
A011 TOTAL PAY	<u>8</u>	<u>8</u>	<u>2,331,000</u>	<u>2,377,000</u>	<u>2,510,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>975,000</u>	<u>1,046,000</u>	<u>1,072,000</u>
A071 Assistant Commissioner BPS-17	1	1	597,000		654,000
A053 Assistant BPS-16	1	1	378,000		418,000
A01151 PAY OF OTHER STAFF	<u>6</u>	<u>6</u>	<u>1,356,000</u>	<u>1,331,000</u>	<u>1,438,000</u>
S042 Senior Clerk BPS-14	1	1	276,000		316,000
S102 Stenographer BPS-14	0	1			300,000
D007 Data Entry Operator BPS-12	1	0	293,000		
J016 Junior Clerk BPS-11	1	1	241,000		262,000
D128 Driver BPS-04	1	1	192,000		198,000
N004 Naib Qasid BPS-01	2	2	354,000		362,000
A012 TOTAL ALLOWANCES			<u>2,710,000</u>	<u>2,561,000</u>	<u>2,613,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,710,000</u>	<u>2,561,000</u>	<u>2,613,000</u>
A01202 House Rent Allowance			209,000	215,000	212,000
A01203 Conveyance Allowance			229,000	233,000	229,000
A01207 Washing Allowance			4,000	4,000	4,000
A01208 Dress Allowance			4,000	4,000	4,000
A01211 Hill Allowance (Personal Allowance)			2,000	0	1,000
A01217 Medical Allowance			148,000	146,000	144,000
A0122M Ad-hoc Relief Allowance - 2016			203,000	160,000	158,000
A0122Y Ad-hoc Relief Allowance - 2017			233,000	238,000	251,000
A0123E Executive Allowance			547,000	547,000	547,000
A0123G Ad-hoc Relief Allowance - 2018			513,000	238,000	251,000
A0123P Ad-hoc Relief Allowance - 2019			487,000	185,000	208,000
A0124C Disparity Reduction Allowance				270,000	260,000
A0124F Ad-hoc Relief Allowance - 2021				238,000	251,000
A01233 Unattractive Area Allowance (Karnah Allowance)			120,000	75,000	90,000
A01226 Computer Allowance			9,000	6,000	1,000
A01242 Consolidated Traveling Allowance (Fixed TA)			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>665,000</u>	<u>1,050,000</u>	<u>1,201,000</u>
A032 TOTAL COMMUNICATION			<u>37,000</u>	<u>52,000</u>	<u>60,000</u>
A03201 Postage & Telegraph			5,000	10,000	10,000
A03202 Telephone & Trunk Call			32,000	42,000	50,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>65,000</u>	<u>65,000</u>	<u>110,000</u>
A03303 Electricity			60,000	60,000	100,000
A03304 Hot & Cold Weather Charges			5,000	5,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>475,000</u>	<u>845,000</u>	<u>880,000</u>
A03805 Travelling Allowance			<u>202,000</u>	<u>402,000</u>	<u>280,000</u>
002 Gazetted			152,000	232,000	200,000
003 Non-Gazetted			50,000	170,000	80,000
A03807 POL			273,000	443,000	600,000
A039 TOTAL GENERAL			<u>88,000</u>	<u>88,000</u>	<u>151,000</u>
A03901 Stationery			44,000	44,000	85,000
A03902 Printing & Publication			10,000	10,000	12,000
A03906 Uniform & Liveries			2,000	2,000	4,000
A03970 Others			32,000	32,000	50,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>209,000</u>	<u>359,000</u>	<u>250,000</u>
A13001 Transport			209,000	359,000	250,000
GRAND TOTAL			<u>5,915,000</u>	<u>6,347,000</u>	<u>6,574,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2021-22	2022-23	2021-22	2021-22	2022-23		
			Rs.	Rs.	Rs.		
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS						
0111	EXECUTIVE & LEGISLATIVE ORGANS						
011105	DISTRICT ADMINISTRATION						
MZ0034	REVENUE ASSISTANT MUZAFFARABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>3,753,000</u>	<u>4,110,000</u>	<u>4,306,000</u>		
A011	TOTAL PAY		<u>1,667,000</u>	<u>1,761,000</u>	<u>1,982,000</u>		
A01101	PAY OF OFFICERS		<u>505,000</u>	<u>568,000</u>	<u>574,000</u>		
R018	Revenue Assistant	BPS-17	1	1	505,000	574,000	
A01151	PAY OF OTHER STAFF		<u>1,162,000</u>	<u>1,193,000</u>	<u>1,408,000</u>		
S042	Senior Clerk	BPS-14	1	1	372,000	574,000	
J016	Junior Clerk	BPS-11	1	1	188,000	199,000	
D128	Driver	BPS-04	1	1	148,000	235,000	
N004	Naib Qasid	BPS-01	2	2	454,000	400,000	
A012	TOTAL ALLOWANCES		<u>2,086,000</u>	<u>2,349,000</u>	<u>2,324,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,906,000</u>	<u>2,144,000</u>	<u>2,084,000</u>		
A01202	House Rent Allowance				174,000	230,000	230,000
A01203	Conveyance Allowance				111,000	135,000	135,000
A01207	Washing Allowance				2,000	4,000	4,000
A01208	Dress Allowance				2,000	4,000	4,000
A01211	Hill Allowance (Personal Allowance)				2,000	1,000	1,000
A01217	Medical Allowance				90,000	108,000	107,000
A0122M	Ad-hoc Relief Allowance - 2016				104,000	121,000	120,000
A0122Y	Ad-hoc Relief Allowance - 2017				149,000	176,000	198,000
A0123E	Executive Allowance				547,000	683,000	547,000
A0123G	Ad-hoc Relief Allowance - 2018				367,000	176,000	198,000
A0123P	Ad-hoc Relief Allowance - 2019				358,000	148,000	175,000
A0124C	Disparity Reduction Allowance					182,000	167,000
A0124F	Ad-hoc Relief Allowance - 2021					176,000	198,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)		<u>180,000</u>	<u>205,000</u>	<u>240,000</u>		
A01277	Contingent Paid Staff				180,000	205,000	240,000
A03	TOTAL OPERATING EXPENSES		<u>403,000</u>	<u>763,000</u>	<u>683,000</u>		
A032	TOTAL COMMUNICATION		<u>29,000</u>	<u>29,000</u>	<u>48,000</u>		
A03201	Postage & Telegraph				3,000	3,000	8,000
A03202	Telephone & Trunk Call				26,000	26,000	40,000
A033	TOTAL UTILITIES		<u>2,000</u>	<u>2,000</u>	<u>5,000</u>		
A03304	Hot & Cold Weather Charges				2,000	2,000	5,000

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BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A038	TOTAL TRAVEL & TRANSPORTATION		<u>316,000</u>	<u>666,000</u>	<u>520,000</u>
A03805	Travelling Allowance		<u>108,000</u>	<u>258,000</u>	<u>170,000</u>
002	Gazetted		84,000	234,000	120,000
003	Non-Gazetted		24,000	24,000	50,000
A03807	POL		208,000	408,000	350,000
A039	TOTAL GENERAL		<u>56,000</u>	<u>66,000</u>	<u>110,000</u>
A03901	Stationery		18,000	18,000	50,000
A03902	Printing & Publication		6,000	6,000	10,000
A03970	Others		32,000	42,000	50,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>173,000</u>	<u>353,000</u>	<u>220,000</u>
A13001	Transport		173,000	353,000	220,000
GRAND TOTAL			<u>4,329,000</u>	<u>5,226,000</u>	<u>5,209,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
<u>NM0004 REVENUE ASSISTANT AUTHMUQAM</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>2,778,000</u>	<u>2,208,000</u>	<u>2,870,000</u>
A011 TOTAL PAY	<u>4</u>	<u>4</u>	<u>1,203,000</u>	<u>1,058,000</u>	<u>1,327,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>633,000</u>	<u>573,000</u>	<u>682,000</u>
R018 Revenue Assistant BPS-17	1	1	633,000		682,000
A01151 PAY OF OTHER STAFF	<u>3</u>	<u>3</u>	<u>570,000</u>	<u>485,000</u>	<u>645,000</u>
J016 Junior Clerk BPS-11	1	1	293,000		304,000
D128 Driver BPS-04	1	1	148,000		190,000
N004 Naib Qasid BPS-01	1	1	129,000		151,000
A012 TOTAL ALLOWANCES			<u>1,575,000</u>	<u>1,150,000</u>	<u>1,543,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,575,000</u>	<u>1,150,000</u>	<u>1,543,000</u>
A01202 House Rent Allowance			89,000	82,000	89,000
A01203 Conveyance Allowance			137,000	73,000	137,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A01211 Hill Allowance (Personal Allowance)			2,000	1,000	1,000
A01217 Medical Allowance			79,000	66,000	79,000
A0122M Ad-hoc Relief Allowance - 2016			86,000	71,000	86,000
A0122Y Ad-hoc Relief Allowance - 2017			120,000	106,000	133,000
A0123E Executive Allowance			547,000	296,000	547,000
A0123G Ad-hoc Relief Allowance - 2018			265,000	106,000	133,000
A0123P Ad-hoc Relief Allowance - 2019			245,000	77,000	105,000
A0124C Disparity Reduction Allowance				145,000	95,000
A0124F Ad-hoc Relief Allowance - 2021				106,000	133,000
A01242 Consolidated Traveling Allowance (Fixed TA)			1,000	17,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>458,000</u>	<u>898,000</u>	<u>788,000</u>
A032 TOTAL COMMUNICATION			<u>29,000</u>	<u>29,000</u>	<u>48,000</u>
A03201 Postage & Telegraph			3,000	3,000	8,000
A03202 Telephone & Trunk Call			26,000	26,000	40,000
A033 TOTAL UTILITIES			<u>55,000</u>	<u>55,000</u>	<u>105,000</u>
A03303 Electricity			53,000	53,000	100,000
A03304 Hot & Cold Weather Charges			2,000	2,000	5,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A038 TOTAL TRAVEL & TRANSPORTATION			<u>316,000</u>	<u>646,000</u>	<u>520,000</u>
A03805 Travelling Allowance			<u>108,000</u>	<u>258,000</u>	<u>170,000</u>
002 Gazetted			84,000	164,000	120,000
003 Non-Gazetted			24,000	94,000	50,000
A03807 POL			208,000	388,000	350,000
A039 TOTAL GENERAL			<u>58,000</u>	<u>168,000</u>	<u>115,000</u>
A03901 Stationery			18,000	68,000	50,000
A03902 Printing & Publication			6,000	6,000	10,000
A03906 Uniform & Liveries			2,000	2,000	5,000
A03970 Others			32,000	92,000	50,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>173,000</u>	<u>373,000</u>	<u>220,000</u>
A13001 Transport			173,000	373,000	220,000
GRAND TOTAL			<u>3,409,000</u>	<u>3,479,000</u>	<u>3,878,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
HT0005 REVENUE ASSISTANT JEHLUM VALLEY					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>3,508,000</u>	<u>3,146,000</u>	<u>3,568,000</u>
A011 TOTAL PAY	<u>6</u>	<u>6</u>	<u>1,614,000</u>	<u>1,377,000</u>	<u>1,709,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>561,000</u>	<u>610,000</u>	<u>627,000</u>
R018 Revenue Assistant	BPS-17	1	561,000		627,000
A01151 PAY OF OTHER STAFF	<u>5</u>	<u>5</u>	<u>1,053,000</u>	<u>767,000</u>	<u>1,082,000</u>
J016 Junior Clerk	BPS-11	1	302,000		312,000
D128 Driver	BPS-04	1	245,000		251,000
N004 Naib Qasid	BPS-01	2	367,000		376,000
C061 Chowkidar	BPS-01	1	139,000		143,000
A012 TOTAL ALLOWANCES			<u>1,894,000</u>	<u>1,769,000</u>	<u>1,859,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,894,000</u>	<u>1,769,000</u>	<u>1,859,000</u>
A01202 House Rent Allowance			122,000	121,000	143,000
A01203 Conveyance Allowance			122,000	87,000	122,000
A01207 Washing Allowance			4,000	4,000	4,000
A01208 Dress Allowance			4,000	4,000	4,000
A01211 Hill Allowance (Personal Allowance)			2,000	1,000	1,000
A01217 Medical Allowance			111,000	93,000	111,000
A0122M Ad-hoc Relief Allowance - 2016			123,000	94,000	123,000
A0122Y Ad-hoc Relief Allowance - 2017			161,000	138,000	171,000
A0123E Executive Allowance			547,000	638,000	547,000
A0123G Ad-hoc Relief Allowance - 2018			355,000	138,000	171,000
A0123P Ad-hoc Relief Allowance - 2019			343,000	107,000	146,000
A0124C Disparity Reduction Allowance				206,000	145,000
A0124F Ad-hoc Relief Allowance - 2021				138,000	171,000
A03 TOTAL OPERATING EXPENSES			<u>464,000</u>	<u>597,000</u>	<u>788,000</u>
A032 TOTAL COMMUNICATION			<u>29,000</u>	<u>34,000</u>	<u>48,000</u>
A03201 Postage & Telegraph			3,000	8,000	8,000
A03202 Telephone & Trunk Call			26,000	26,000	40,000
A033 TOTAL UTILITIES			<u>61,000</u>	<u>61,000</u>	<u>105,000</u>
A03303 Electricity			59,000	59,000	100,000
A03304 Hot & Cold Weather Charges			2,000	2,000	5,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A038 TOTAL TRAVEL & TRANSPORTATION			<u>316,000</u>	<u>416,000</u>	<u>520,000</u>
A03805 Travelling Allowance			<u>108,000</u>	<u>168,000</u>	<u>170,000</u>
002 Gazetted			84,000	114,000	120,000
003 Non-Gazetted			24,000	54,000	50,000
A03807 POL			208,000	248,000	350,000
A039 TOTAL GENERAL			<u>58,000</u>	<u>86,000</u>	<u>115,000</u>
A03901 Stationery			18,000	28,000	50,000
A03902 Printing & Publication			6,000	6,000	10,000
A03906 Uniform & Liveries			2,000	10,000	5,000
A03970 Others			32,000	42,000	50,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>173,000</u>	<u>223,000</u>	<u>220,000</u>
A13001 Transport			173,000	223,000	220,000
GRAND TOTAL			<u>4,145,000</u>	<u>3,966,000</u>	<u>4,576,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
<u>MZ0035 TEHSILDAR MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>41,619,000</u>	<u>46,258,000</u>	<u>45,477,000</u>
A011 TOTAL PAY	<u>80</u>	<u>80</u>	<u>20,329,000</u>	<u>20,647,000</u>	<u>20,990,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>365,000</u>	<u>464,000</u>	<u>566,000</u>
T011 Tehsildar BPS-16	1	1	365,000		566,000
A01151 PAY OF OTHER STAFF	<u>79</u>	<u>79</u>	<u>19,964,000</u>	<u>20,183,000</u>	<u>20,424,000</u>
N008 Naib Tehsildar BPS-14	2	2	830,000		858,000
Q002 Qanoongo/Gardawar BPS-11	7	7	2,743,000		2,827,000
J016 Junior Clerk BPS-11	5	5	1,112,000		1,271,000
P009 Patwari BPS-09	39	39	10,472,000		10,650,000
N004 Naib Qasid BPS-01	24	24	4,468,000		4,478,000
C061 Chowkidar BPS-01	2	2	339,000		340,000
A012 TOTAL ALLOWANCES			<u>21,290,000</u>	<u>25,611,000</u>	<u>24,487,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>21,290,000</u>	<u>25,611,000</u>	<u>24,487,000</u>
A01202 House Rent Allowance			2,277,000	2,045,000	2,051,000
A01203 Conveyance Allowance			857,000	2,065,000	2,001,000
A01207 Washing Allowance			45,000	37,000	47,000
A01208 Dress Allowance			45,000	37,000	47,000
A01211 Hill Allowance (Personal Allowance)			48,000	10,000	55,000
A01217 Medical Allowance			1,440,000	1,434,000	1,443,000
A01218 Fixed Contingent/Stationery Allowance			480,000	507,000	507,000
A0122M Ad-hoc Relief Allowance - 2016			1,463,000	1,458,000	1,445,000
A0122Y Ad-hoc Relief Allowance - 2017			2,033,000	2,065,000	2,099,000
A0123G Ad-hoc Relief Allowance - 2018			4,472,000	2,065,000	2,099,000
A0123P Ad-hoc Relief Allowance - 2019			4,657,000	2,042,000	2,076,000
A0124C Disparity Reduction Allowance				2,644,000	2,697,000
A0124F Ad-hoc Relief Allowance - 2021				2,065,000	2,099,000
A01242 Consolidated Traveling Allowance (Fixed TA)			3,473,000	7,137,000	5,821,000
A03 TOTAL OPERATING EXPENSES			<u>707,000</u>	<u>2,141,000</u>	<u>2,516,000</u>
A032 TOTAL COMMUNICATION			<u>14,000</u>	<u>34,000</u>	<u>36,000</u>
A03201 Postage & Telegraph			3,000	3,000	6,000
A03202 Telephone & Trunk Call			11,000	31,000	30,000
A033 TOTAL UTILITIES			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A034	TOTAL OCCUPANCY COSTS		<u>540,000</u>	<u>1,814,000</u>	<u>2,200,000</u>
A03402	Rent for Office Buildings		540,000	1,814,000	2,200,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>101,000</u>	<u>191,000</u>	<u>180,000</u>
A03805	Travelling Allowance		<u>101,000</u>	<u>191,000</u>	<u>180,000</u>
002	Gazetted		40,000	90,000	100,000
003	Non-Gazetted		61,000	101,000	80,000
A039	TOTAL GENERAL		<u>47,000</u>	<u>97,000</u>	<u>95,000</u>
A03901	Stationery		15,000	45,000	45,000
A03902	Printing & Publication		4,000	14,000	10,000
A03970	Others		28,000	38,000	40,000
GRAND TOTAL			<u>42,326,000</u>	<u>48,399,000</u>	<u>47,993,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
<u>MZ0037 TEHSILDAR PATTIKA (NASEERABAD)</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>14,796,000</u>	<u>17,425,000</u>	<u>17,372,000</u>
A011 TOTAL PAY	<u>29</u>	<u>29</u>	<u>7,242,000</u>	<u>7,364,000</u>	<u>7,669,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>374,000</u>	<u>389,000</u>	<u>400,000</u>
T011 Tehsildar BPS-16	1	1	374,000		400,000
A01151 PAY OF OTHER STAFF	<u>28</u>	<u>28</u>	<u>6,868,000</u>	<u>6,975,000</u>	<u>7,269,000</u>
N008 Naib Tehsildar BPS-14	1	1	257,000		464,000
Q001 Qanoongo BPS-11	3	3	1,215,000		1,215,000
J016 Junior Clerk BPS-11	2	2	483,000		420,000
P009 Patwari BPS-09	18	18	4,223,000		4,465,000
N004 Naib Qasid BPS-01	3	3	526,000		538,000
C061 Chowkidar BPS-01	1	1	164,000		167,000
A012 TOTAL ALLOWANCES			<u>7,554,000</u>	<u>10,061,000</u>	<u>9,703,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,554,000</u>	<u>10,061,000</u>	<u>9,703,000</u>
A01202 House Rent Allowance			625,000	613,000	603,000
A01203 Conveyance Allowance			248,000	742,000	735,000
A01207 Washing Allowance			5,000	5,000	5,000
A01208 Dress Allowance			5,000	5,000	5,000
A01211 Hill Allowance (Personal Allowance)			10,000	2,000	10,000
A01217 Medical Allowance			522,000	520,000	522,000
A01218 Fixed Contingent/Stationery Allowance			37,000	247,000	252,000
A0122M Ad-hoc Relief Allowance - 2016			536,000	513,000	517,000
A0122Y Ad-hoc Relief Allowance - 2017			724,000	736,000	767,000
A0123G Ad-hoc Relief Allowance - 2018			1,593,000	736,000	767,000
A0123P Ad-hoc Relief Allowance - 2019			1,647,000	717,000	751,000
A0124C Disparity Reduction Allowance				1,028,000	1,031,000
A0124F Ad-hoc Relief Allowance - 2021				736,000	767,000
A01242 Consolidated Traveling Allowance (Fixed TA)			1,602,000	3,461,000	2,971,000
A03 TOTAL OPERATING EXPENSES			<u>204,000</u>	<u>380,000</u>	<u>416,000</u>
A032 TOTAL COMMUNICATION			<u>14,000</u>	<u>26,000</u>	<u>36,000</u>
A03201 Postage & Telegraph			3,000	15,000	6,000
A03202 Telephone & Trunk Call			11,000	11,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>63,000</u>	<u>63,000</u>	<u>105,000</u>
A03303 Electricity			60,000	60,000	100,000
A03304 Hot & Cold Weather Charges			3,000	3,000	5,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>80,000</u>	<u>154,000</u>	<u>180,000</u>
A03805 Travelling Allowance			<u>80,000</u>	<u>154,000</u>	<u>180,000</u>
002 Gazetted			40,000	70,000	100,000
003 Non-Gazetted			40,000	84,000	80,000
A039 TOTAL GENERAL			<u>47,000</u>	<u>137,000</u>	<u>95,000</u>
A03901 Stationery			15,000	55,000	45,000
A03902 Printing & Publication			4,000	4,000	10,000
A03970 Others			28,000	78,000	40,000
GRAND TOTAL			<u>15,000,000</u>	<u>17,805,000</u>	<u>17,788,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
NM0005 TEHSILDAR ATHMUQAM					
A01 TOTAL EMPLOYEES RELATED EXPENSES			14,356,000	13,561,000	15,294,000
A011 TOTAL PAY	29	32	6,939,000	6,082,000	7,284,000
A01101 PAY OF OFFICERS	1	1	364,000	325,000	400,000
T011 Tehsildar BPS-16	1	1	364,000		400,000
A01151 PAY OF OTHER STAFF	28	31	6,575,000	5,757,000	6,884,000
N008 Naib Tehsildar BPS-14	1	2	436,000		508,000
Q002 Qanoongo/Gardawar BPS-11	3	4	1,153,000		1,100,000
J016 Junior Clerk BPS-11	4	5	888,000		1,076,000
P009 Patwari BPS-09	11	11	2,644,000		2,653,000
N004 Naib Qasid BPS-01	9	9	1,454,000		1,547,000
A012 TOTAL ALLOWANCES			7,417,000	7,479,000	8,010,000
A012-1 TOTAL REGULAR ALLOWANCES			7,417,000	7,419,000	7,770,000
A01202 House Rent Allowance			601,000	510,000	601,000
A01203 Conveyance Allowance			527,000	589,000	527,000
A01207 Washing Allowance			16,000	11,000	16,000
A01208 Dress Allowance			16,000	11,000	16,000
A01211 Hill Allowance (Personal Allowance)			12,000	2,000	2,000
A01217 Medical Allowance			522,000	436,000	522,000
A01218 Fixed Contingent/Stationery Allowance			168,000	125,000	168,000
A0122M Ad-hoc Relief Allowance - 2016			494,000	441,000	467,000
A0122Y Ad-hoc Relief Allowance - 2017			694,000	608,000	728,000
A0123G Ad-hoc Relief Allowance - 2018			1,527,000	608,000	728,000
A0123P Ad-hoc Relief Allowance - 2019			1,578,000	592,000	712,000
A0124C Disparity Reduction Allowance				801,000	1,004,000
A0124F Ad-hoc Relief Allowance - 2021				608,000	728,000
A01233 Unattractive Area Allowance (Karnah Allowance)			120,000	10,000	90,000
A01242 Consolidated Traveling Allowance (Fixed TA)			1,142,000	2,067,000	1,461,000
A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)			0	60,000	240,000
A01277 Contingent Paid Staff				60,000	240,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES		<u>206,000</u>	<u>446,000</u>	<u>415,000</u>
A032	TOTAL COMMUNICATION		<u>17,000</u>	<u>17,000</u>	<u>36,000</u>
A03201	Postage & Telegraph		6,000	6,000	6,000
A03202	Telephone & Trunk Call		11,000	11,000	30,000
A033	TOTAL UTILITIES		<u>62,000</u>	<u>62,000</u>	<u>104,000</u>
A03302	Water		20,000	20,000	24,000
A03303	Electricity		39,000	39,000	75,000
A03304	Hot & Cold Weather Charges		3,000	3,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>80,000</u>	<u>240,000</u>	<u>180,000</u>
A03805	Travelling Allowance		<u>80,000</u>	<u>240,000</u>	<u>180,000</u>
002	Gazetted		40,000	120,000	100,000
003	Non-Gazetted		40,000	120,000	80,000
A039	TOTAL GENERAL		<u>47,000</u>	<u>127,000</u>	<u>95,000</u>
A03901	Stationery		15,000	45,000	45,000
A03902	Printing & Publication		4,000	4,000	10,000
A03970	Others		28,000	78,000	40,000
GRAND TOTAL			<u>14,562,000</u>	<u>14,007,000</u>	<u>15,709,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
NM0006 TEHSILDAR SHARDA					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>7,434,000</u>	<u>6,135,000</u>	<u>7,983,000</u>
A011 TOTAL PAY	<u>16</u>	<u>16</u>	<u>3,871,000</u>	<u>2,935,000</u>	<u>3,992,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>406,000</u>	<u>30,000</u>	<u>406,000</u>
T011 Tehsildar BPS-16	1	1	406,000		406,000
A01151 PAY OF OTHER STAFF	<u>15</u>	<u>15</u>	<u>3,465,000</u>	<u>2,905,000</u>	<u>3,586,000</u>
N008 Naib Tehsildar BPS-14	1	1	400,000		414,000
Q002 Qanoongo/Gardawar BPS-11	2	2	638,000		650,000
J016 Junior Clerk BPS-11	3	3	704,000		740,000
P009 Patwari BPS-09	4	4	801,000		840,000
N004 Naib Qasid BPS-01	5	5	922,000		942,000
A012 TOTAL ALLOWANCES			<u>3,563,000</u>	<u>3,200,000</u>	<u>3,991,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,563,000</u>	<u>3,200,000</u>	<u>3,991,000</u>
A01202 House Rent Allowance			335,000	246,000	335,000
A01203 Conveyance Allowance			373,000	223,000	373,000
A01207 Washing Allowance			9,000	6,000	9,000
A01208 Dress Allowance			9,000	6,000	9,000
A01211 Hill Allowance (Personal Allowance)			10,000	2,000	2,000
A01217 Medical Allowance			288,000	221,000	288,000
A01218 Fixed Contingent/Stationery Allowance			48,000	57,000	48,000
A0122M Ad-hoc Relief Allowance - 2016			304,000	205,000	304,000
A0122Y Ad-hoc Relief Allowance - 2017			387,000	291,000	399,000
A0123G Ad-hoc Relief Allowance - 2018			852,000	291,000	399,000
A0123P Ad-hoc Relief Allowance - 2019			870,000	291,000	383,000
A0124C Disparity Reduction Allowance				421,000	393,000
A0124F Ad-hoc Relief Allowance - 2021				291,000	399,000
A01233 Unattractive Area Allowance (Karnah Allowance)			30,000	43,000	30,000
A01242 Consolidated Traveling Allowance (Fixed TA)			48,000	606,000	620,000
A03 TOTAL OPERATING EXPENSES			<u>197,000</u>	<u>342,000</u>	<u>406,000</u>
A032 TOTAL COMMUNICATION			<u>16,000</u>	<u>16,000</u>	<u>36,000</u>
A03201 Postage & Telegraph			5,000	5,000	6,000
A03202 Telephone & Trunk Call			11,000	11,000	30,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>3,000</u>	<u>3,000</u>	<u>5,000</u>
A03304 Hot & Cold Weather Charges			3,000	3,000	5,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>131,000</u>	<u>241,000</u>	<u>270,000</u>
A03805 Travelling Allowance			<u>80,000</u>	<u>140,000</u>	<u>180,000</u>
002 Gazetted			40,000	65,000	100,000
003 Non-Gazetted			40,000	75,000	80,000
A03807 POL			51,000	101,000	90,000
A039 TOTAL GENERAL			<u>47,000</u>	<u>82,000</u>	<u>95,000</u>
A03901 Stationery			15,000	35,000	45,000
A03902 Printing & Publication			4,000	4,000	10,000
A03970 Others			28,000	43,000	40,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>45,000</u>	<u>145,000</u>	<u>70,000</u>
A13001 Transport			45,000	145,000	70,000
GRAND TOTAL			<u>7,676,000</u>	<u>6,622,000</u>	<u>8,459,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
HT0003 TEHSILDAR JEHLUM VALLEY					
A01 TOTAL EMPLOYEES RELATED EXPENSES			16,557,000	18,342,000	18,330,000
A011 TOTAL PAY	34	34	8,122,000	8,113,000	8,347,000
A01101 PAY OF OFFICERS	1	1	546,000	401,000	546,000
T011 Tehsildar BPS-16	1	1	546,000		546,000
A01151 PAY OF OTHER STAFF	33	33	7,576,000	7,712,000	7,801,000
N008 Naib Tehsildar BPS-14	1	1	468,000		470,000
Q002 Qanoongo/Gardawar BPS-11	2	2	758,000		794,000
J016 Junior Clerk BPS-11	3	3	690,000		690,000
P009 Patwari BPS-09	17	17	3,755,000		3,886,000
N004 Naib Qasid BPS-01	9	9	1,776,000		1,828,000
C061 Chowkidar BPS-01	1	1	129,000		133,000
A012 TOTAL ALLOWANCES			8,435,000	10,229,000	9,983,000
A012-1 TOTAL REGULAR ALLOWANCES			8,435,000	10,229,000	9,983,000
A01202 House Rent Allowance			680,000	665,000	700,000
A01203 Conveyance Allowance			411,000	829,000	874,000
A01207 Washing Allowance			18,000	18,000	18,000
A01208 Dress Allowance			18,000	18,000	18,000
A01211 Hill Allowance (Personal Allowance)			22,000	4,000	2,000
A01217 Medical Allowance			615,000	593,000	612,000
A01218 Fixed Contingent/Stationery Allowance			204,000	190,000	204,000
A0122M Ad-hoc Relief Allowance - 2016			585,000	553,000	561,000
A0122Y Ad-hoc Relief Allowance - 2017			812,000	811,000	835,000
A0123G Ad-hoc Relief Allowance - 2018			1,787,000	811,000	835,000
A0123P Ad-hoc Relief Allowance - 2019			1,841,000	791,000	813,000
A0124C Disparity Reduction Allowance				1,114,000	1,172,000
A0124F Ad-hoc Relief Allowance - 2021				811,000	835,000
A01242 Consolidated Traveling Allowance (Fixed TA)			1,442,000	3,021,000	2,504,000
A03 TOTAL OPERATING EXPENSES			189,000	466,000	397,000
A032 TOTAL COMMUNICATION			18,000	40,000	37,000
A03201 Postage & Telegraph			7,000	10,000	7,000
A03202 Telephone & Trunk Call			11,000	30,000	30,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>44,000</u>	<u>83,000</u>	<u>95,000</u>
A03303 Electricity			41,000	80,000	90,000
A03304 Hot & Cold Weather Charges			3,000	3,000	5,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>80,000</u>	<u>190,000</u>	<u>180,000</u>
A03805 Travelling Allowance			<u>80,000</u>	<u>190,000</u>	<u>180,000</u>
002 Gazetted			40,000	90,000	100,000
003 Non-Gazetted			40,000	100,000	80,000
A039 TOTAL GENERAL			<u>47,000</u>	<u>153,000</u>	<u>85,000</u>
A03901 Stationery			15,000	95,000	35,000
A03902 Printing & Publication			4,000	10,000	10,000
A03970 Others			28,000	48,000	40,000
GRAND TOTAL			<u>16,746,000</u>	<u>18,808,000</u>	<u>18,727,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
HT0179 TEHSILDAR CHIKAR					
A01 TOTAL EMPLOYEES RELATED EXPENSES			10,474,000	7,357,000	8,980,000
A011 TOTAL PAY	14	14	5,805,000	3,284,000	4,431,000
A01101 PAY OF OFFICERS	1	1	751,000	398,000	751,000
T011 Tehsildar BPS-16	1	1	751,000		751,000
A01151 PAY OF OTHER STAFF	13	13	5,054,000	2,886,000	3,680,000
N008 Naib Tehsildar BPS-14	1	1	666,000		421,000
Q002 Qanoongo/Gardawar BPS-11	1	1	444,000		444,000
J016 Junior Clerk BPS-11	2	2	797,000		502,000
P009 Patwari BPS-09	4	4	1,644,000		1,163,000
N004 Naib Qasid BPS-01	5	5	1,503,000		1,150,000
A012 TOTAL ALLOWANCES			4,669,000	4,073,000	4,549,000
A012-1 TOTAL REGULAR ALLOWANCES			4,669,000	4,073,000	4,549,000
A01202 House Rent Allowance			282,000	285,000	282,000
A01203 Conveyance Allowance			282,000	386,000	282,000
A01207 Washing Allowance			8,000	8,000	8,000
A01208 Dress Allowance			8,000	8,000	8,000
A01211 Hill Allowance (Personal Allowance)			5,000	1,000	1,000
A01217 Medical Allowance			252,000	252,000	252,000
A01218 Fixed Contingent/Stationery Allowance			60,000	60,000	60,000
A0122M Ad-hoc Relief Allowance - 2016			240,000	231,000	240,000
A0122Y Ad-hoc Relief Allowance - 2017			581,000	328,000	443,000
A0123G Ad-hoc Relief Allowance - 2018			1,277,000	328,000	443,000
A0123P Ad-hoc Relief Allowance - 2019			1,298,000	309,000	413,000
A0124C Disparity Reduction Allowance				488,000	1,298,000
A0124F Ad-hoc Relief Allowance - 2021				328,000	443,000
A01242 Consolidated Traveling Allowance (Fixed TA)			376,000	1,061,000	376,000
A03 TOTAL OPERATING EXPENSES			187,000	266,000	406,000
A032 TOTAL COMMUNICATION			16,000	32,000	36,000
A03201 Postage & Telegraph			5,000	10,000	6,000
A03202 Telephone & Trunk Call			11,000	22,000	30,000

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BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A033	TOTAL UTILITIES		<u>44,000</u>	<u>44,000</u>	<u>95,000</u>
A03303	Electricity		41,000	41,000	90,000
A03304	Hot & Cold Weather Charges		3,000	3,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>80,000</u>	<u>112,000</u>	<u>180,000</u>
A03805	Travelling Allowance		<u>80,000</u>	<u>112,000</u>	<u>180,000</u>
002	Gazetted		40,000	66,000	100,000
003	Non-Gazetted		40,000	46,000	80,000
A039	TOTAL GENERAL		<u>47,000</u>	<u>78,000</u>	<u>95,000</u>
A03901	Stationery		15,000	30,000	45,000
A03902	Printing & Publication		4,000	10,000	10,000
A03970	Others		28,000	38,000	40,000
GRAND TOTAL			<u>10,661,000</u>	<u>7,623,000</u>	<u>9,386,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
HT0159 TEHSILDAR LEEPA					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>4,013,000</u>	<u>4,138,000</u>	<u>4,160,000</u>
A011 TOTAL PAY	<u>8</u>	<u>8</u>	<u>2,070,000</u>	<u>1,933,000</u>	<u>2,070,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>455,000</u>	<u>466,000</u>	<u>455,000</u>
T011 Tehsildar BPS-16	1	1	455,000		455,000
A01151 PAY OF OTHER STAFF	<u>7</u>	<u>7</u>	<u>1,615,000</u>	<u>1,467,000</u>	<u>1,615,000</u>
Q002 Qanoongo/Gardawar BPS-11	1	1	376,000		376,000
J016 Junior Clerk BPS-11	1	1	241,000		241,000
P009 Patwari BPS-09	1	1	233,000		233,000
N004 Naib Qasid BPS-01	3	3	622,000		622,000
C061 Chowkidar BPS-01	1	1	143,000		143,000
A012 TOTAL ALLOWANCES			<u>1,943,000</u>	<u>2,205,000</u>	<u>2,090,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,943,000</u>	<u>2,205,000</u>	<u>2,090,000</u>
A01202 House Rent Allowance			164,000	160,000	164,000
A01203 Conveyance Allowance			120,000	180,000	120,000
A01207 Washing Allowance			7,000	7,000	7,000
A01208 Dress Allowance			7,000	7,000	7,000
A01211 Hill Allowance (Personal Allowance)			2,000	0	1,000
A01217 Medical Allowance			144,000	143,000	144,000
A01218 Fixed Contingent/Stationery Allowance			24,000	23,000	24,000
A0122M Ad-hoc Relief Allowance - 2016			150,000	137,000	150,000
A0122Y Ad-hoc Relief Allowance - 2017			207,000	193,000	207,000
A0123G Ad-hoc Relief Allowance - 2018			455,000	193,000	207,000
A0123P Ad-hoc Relief Allowance - 2019			453,000	170,000	189,000
A0124C Disparity Reduction Allowance				272,000	453,000
A0124F Ad-hoc Relief Allowance - 2021				193,000	207,000
A01233 Unattractive Area Allowance (Karnah Allowance)			60,000	56,000	60,000
A01242 Consolidated Traveling Allowance (Fixed TA)			150,000	471,000	150,000
A03 TOTAL OPERATING EXPENSES			<u>349,000</u>	<u>474,000</u>	<u>617,000</u>
A032 TOTAL COMMUNICATION			<u>17,000</u>	<u>30,000</u>	<u>37,000</u>
A03201 Postage & Telegraph			7,000	10,000	7,000
A03202 Telephone & Trunk Call			10,000	20,000	30,000
A033 TOTAL UTILITIES			<u>62,000</u>	<u>62,000</u>	<u>105,000</u>
A03303 Electricity			60,000	60,000	100,000
A03304 Hot & Cold Weather Charges			2,000	2,000	5,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A038 TOTAL TRAVEL & TRANSPORTATION			<u>223,000</u>	<u>318,000</u>	<u>380,000</u>
A03805 Travelling Allowance			<u>80,000</u>	<u>140,000</u>	<u>180,000</u>
002 Gazetted			40,000	80,000	100,000
003 Non-Gazetted			40,000	60,000	80,000
A03807 POL			143,000	178,000	200,000
A039 TOTAL GENERAL			<u>47,000</u>	<u>64,000</u>	<u>95,000</u>
A03901 Stationery			15,000	20,000	45,000
A03902 Printing & Publication			4,000	6,000	10,000
A03970 Others			28,000	38,000	40,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>122,000</u>	<u>192,000</u>	<u>200,000</u>
A13001 Transport			122,000	192,000	200,000
GRAND TOTAL			<u>4,484,000</u>	<u>4,804,000</u>	<u>4,977,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
PO0001 COMMISSIONER POONCH DIVISION					
A01 TOTAL EMPLOYEES RELATED EXPENSES			16,199,000	13,793,000	15,735,000
A011 TOTAL PAY	23	23	7,533,000	6,685,000	7,438,000
A01101 PAY OF OFFICERS	4	5	2,589,000	2,422,000	3,482,000
C076 Commissioner	BPS-20	1	1	1,246,000	1,506,000
S129 Superintendent	BPS-17	1	1	489,000	516,000
S222 System Engineer	BPS-17	1	1	381,000	406,000
A053 Assistant	BPS-16	1	1	473,000	491,000
S062 Senior Scale Stenographer	BPS-16	0	1		558,000
A01105 Qualification Pay					5,000
A01151 PAY OF OTHER STAFF	19	18	4,944,000	4,263,000	3,956,000
N008 Naib Tehsildar	BPS-14	1	1	610,000	491,000
S102 Stenographer	BPS-14	1	3	540,000	658,000
S042 Senior Clerk	BPS-14	1	1	414,000	428,000
D007 Data Entry Operator	BPS-12	3	0	907,000	
J016 Junior Clerk	BPS-11	4	4	1,005,000	984,000
S167 Shajrah Kash/Patwari	BPS-09	1	1	216,000	224,000
D128 Driver	BPS-04	1	1	228,000	143,000
Q006 Qasid	BPS-02	1	1	272,000	277,000
N004 Naib Qasid	BPS-01	5	5	620,000	612,000
C061 Chowkidar	BPS-01	1	1	132,000	139,000
A012 TOTAL ALLOWANCES			8,666,000	7,108,000	8,297,000
A012-1 TOTAL REGULAR ALLOWANCES			8,606,000	6,903,000	8,057,000
A01201 Senior Post Allowance			15,000	1,000	15,000
A01202 House Rent Allowance			960,000	617,000	968,000
A01203 Conveyance Allowance			698,000	631,000	803,000
A01207 Washing Allowance			13,000	13,000	14,000
A01208 Dress Allowance			13,000	12,000	14,000
A01211 Hill Allowance (Personal Allowance)			10,000	4,000	4,000
A01217 Medical Allowance			418,000	423,000	461,000
A01218 Fixed Contingent/Stationery Allowance			12,000	17,000	12,000
A0122M Ad-hoc Relief Allowance - 2016			509,000	429,000	500,000
A0122Y Ad-hoc Relief Allowance - 2017			643,000	669,000	744,000
A0123E Executive Allowance			1,244,000	1,244,000	1,244,000
A0123G Ad-hoc Relief Allowance - 2018			2,003,000	669,000	744,000
A0123P Ad-hoc Relief Allowance - 2019			1,977,000	547,000	605,000
A0124C Disparity Reduction Allowance				687,000	1,123,000
A0124F Ad-hoc Relief Allowance - 2021				669,000	744,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A01224	Entertainment Allowance		7,000	7,000	7,000
A01226	Computer Allowance		9,000	9,000	18,000
A01242	Consolidated Traveling Allowance (Fixed TA)		75,000	255,000	37,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)		<u>60,000</u>	<u>205,000</u>	<u>240,000</u>
A01277	Contingent Paid Staff		60,000	205,000	240,000
A03	TOTAL OPERATING EXPENSES		<u>2,409,000</u>	<u>4,799,000</u>	<u>4,374,000</u>
A032	TOTAL COMMUNICATION		<u>560,000</u>	<u>710,000</u>	<u>850,000</u>
A03201	Postage & Telegraph		60,000	210,000	150,000
A03202	Telephone & Trunk Call		500,000	500,000	700,000
A033	TOTAL UTILITIES		<u>222,000</u>	<u>722,000</u>	<u>234,000</u>
A03302	Water		12,000	12,000	24,000
A03303	Electricity		200,000	700,000	200,000
A03304	Hot & Cold Weather Charges		10,000	10,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,284,000</u>	<u>1,984,000</u>	<u>2,400,000</u>
A03805	Travelling Allowance		<u>514,000</u>	<u>814,000</u>	<u>900,000</u>
002	Gazetted		360,000	660,000	600,000
003	Non-Gazetted		154,000	154,000	300,000
A03807	POL		770,000	1,170,000	1,500,000
A039	TOTAL GENERAL		<u>343,000</u>	<u>1,383,000</u>	<u>890,000</u>
A03901	Stationery		113,000	153,000	400,000
A03902	Printing & Publication		30,000	30,000	100,000
A03905	Newspapers, Periodicals and Books		15,000	15,000	30,000
A03906	Uniform & Liveries		5,000	5,000	10,000
A03914	Secret Service Expenditure		30,000	30,000	50,000
A03970	Others		<u>150,000</u>	<u>1,150,000</u>	<u>300,000</u>
001	Others		150,000	150,000	300,000
072	General Election 2021			1,000,000	
A052	TOTAL GRANTS DOMESTIC		<u>25,000</u>	<u>25,000</u>	<u>100,000</u>
A05270	Discretionary Fund		25,000	25,000	100,000
A06	TOTAL TRANSFERS		<u>30,000</u>	<u>60,000</u>	<u>200,000</u>
A06301	Entertainment Charges		30,000	60,000	200,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>542,000</u>	<u>1,082,000</u>	<u>1,350,000</u>
A13001	Transport		502,000	892,000	1,200,000
A13101	Machinery/Equipment		40,000	190,000	150,000
GRAND TOTAL			<u>19,205,000</u>	<u>19,759,000</u>	<u>21,759,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS				
0111	EXECUTIVE & LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
BG0001	DEPUTY COMMISSIONER BAGH				
A01	TOTAL EMPLOYEES RELATED EXPENSES		17,873,000	16,939,000	18,610,000
A011	TOTAL PAY		25	25	9,051,000
A01101	PAY OF OFFICERS		8	8	5,197,000
D023	Deputy Commissioner	BPS-18	1	1	753,000
A012	Additional Deputy Commissioner	BPS-18	1	1	893,000
S129	Superintendent	BPS-17	1	1	875,000
S062	Senior Scale Stenographer	BPS-16	1	1	747,000
A053	Assistant	BPS-16	4	4	1,929,000
A01151	PAY OF OTHER STAFF		17	17	3,854,000
N009	Naib Tehsildar / Sadar Qanoongo	BPS-14	1	1	470,000
S042	Senior Clerk	BPS-14	1	1	414,000
J016	Junior Clerk	BPS-11	3	3	996,000
D128	Driver	BPS-04	1	1	132,000
Q006	Qasid	BPS-02	1	1	244,000
N004	Naib Qasid	BPS-01	8	8	1,288,000
C061	Chowkidar	BPS-01	1	1	129,000
S148	Sweeper	BPS-01	1	1	181,000
A012	TOTAL ALLOWANCES		8,822,000	8,254,000	9,323,000
A012-1	TOTAL REGULAR ALLOWANCES		8,822,000	8,254,000	9,323,000
A01202	House Rent Allowance				674,000
A01203	Conveyance Allowance				848,000
A01207	Washing Allowance				22,000
A01208	Dress Allowance				22,000
A01211	Hill Allowance (Personal Allowance)				29,000
A01216	Qualification Allowance				5,000
A01217	Medical Allowance				479,000
A01242	Consolidated Traveling Allowance (Fixed TA)				4,000
A0122M	Ad-hoc Relief Allowance - 2016				649,000
A0122Y	Ad-hoc Relief Allowance - 2017				905,000
A0123E	Executive Allowance				1,381,000
A0123G	Ad-hoc Relief Allowance - 2018				1,991,000
A0123P	Ad-hoc Relief Allowance - 2019				1,822,000
A0124C	Disparity Reduction Allowance				906,000
A0124F	Ad-hoc Relief Allowance - 2021				869,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES		<u>2,915,000</u>	<u>41,655,000</u>	<u>3,485,000</u>
A032	TOTAL COMMUNICATION		<u>168,000</u>	<u>538,000</u>	<u>630,000</u>
A03201	Postage & Telegraph		10,000	90,000	30,000
A03202	Telephone & Trunk Call		158,000	448,000	600,000
A033	TOTAL UTILITIES		<u>271,000</u>	<u>271,000</u>	<u>434,000</u>
A03302	Water		12,000	12,000	24,000
A03303	Electricity		253,000	253,000	400,000
A03304	Hot & Cold Weather Charges		6,000	6,000	10,000
A034	TOTAL OCCUPANCY COSTS		<u>296,000</u>	<u>296,000</u>	<u>0</u>
A03402	Rent for Office Buildings		296,000	296,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>967,000</u>	<u>1,467,000</u>	<u>2,000,000</u>
A03805	Travelling Allowance		<u>307,000</u>	<u>557,000</u>	<u>800,000</u>
002	Gazetted		230,000	230,000	600,000
003	Non-Gazetted		77,000	327,000	200,000
A03807	POL		660,000	910,000	1,200,000
A039	TOTAL GENERAL		<u>1,213,000</u>	<u>39,083,000</u>	<u>421,000</u>
A03901	Stationery		90,000	90,000	125,000
A03902	Printing & Publication		11,000	11,000	20,000
A03906	Uniform & Liveries		2,000	2,000	5,000
A03914	Secret Service Expenditure		10,000	10,000	20,000
A03921	Unforeseen Expenditure for Disaster Preparedness & Relief (M		<u>1,000,000</u>	<u>25,700,000</u>	<u>1,000</u>
002	Disaster Preparedness & Relief		1,000,000	25,700,000	1,000
A03970	Others		<u>100,000</u>	<u>13,270,000</u>	<u>250,000</u>
001	Others		100,000	170,000	250,000
072	General Election 2021			13,100,000	
A052	TOTAL GRANTS DOMESTIC		<u>5,000</u>	<u>5,000</u>	<u>20,000</u>
A05270	Discretionary Fund		5,000	5,000	20,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>500,000</u>	<u>700,000</u>	<u>1,000,000</u>
A13001	Transport		500,000	700,000	1,000,000
GRAND TOTAL			<u>21,293,000</u>	<u>59,299,000</u>	<u>23,115,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
<u>HV0102 DEPUTY COMMISSIONER HAVELI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>9,177,000</u>	<u>8,691,000</u>	<u>9,156,000</u>
A011 TOTAL PAY	<u>13</u>	<u>13</u>	<u>4,630,000</u>	<u>4,378,000</u>	<u>4,559,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>2,062,000</u>	<u>2,097,000</u>	<u>2,139,000</u>
D023 Deputy Commissioner BPS-18	1	1	962,000		994,000
S129 Superintendent BPS-17	1	1	627,000		654,000
A053 Assistant BPS-16	1	1	473,000		491,000
A01151 PAY OF OTHER STAFF	<u>10</u>	<u>10</u>	<u>2,568,000</u>	<u>2,281,000</u>	<u>2,420,000</u>
N008 Naib Tehsildar BPS-14	1	1	456,000		512,000
S102 Stenographer BPS-14	1	1	428,000		203,000
S042 Senior Clerk BPS-14	1	1	442,000		428,000
J016 Junior Clerk BPS-11	1	1	293,000		304,000
P010 Payada BPS-05	1	1	192,000		198,000
D128 Driver BPS-04	1	1	190,000		195,000
N004 Naib Qasid BPS-01	3	3	452,000		465,000
C061 Chowkidar BPS-01	1	1	115,000		115,000
A012 TOTAL ALLOWANCES			<u>4,547,000</u>	<u>4,313,000</u>	<u>4,597,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,487,000</u>	<u>4,108,000</u>	<u>4,357,000</u>
A01202 House Rent Allowance			357,000	332,000	358,000
A01203 Conveyance Allowance			387,000	348,000	387,000
A01207 Washing Allowance			11,000	8,000	11,000
A01208 Dress Allowance			11,000	6,000	11,000
A01211 Hill Allowance (Personal Allowance)			10,000	3,000	3,000
A01217 Medical Allowance			244,000	223,000	243,000
A0122M Ad-hoc Relief Allowance - 2016			329,000	294,000	304,000
A0122Y Ad-hoc Relief Allowance - 2017			463,000	438,000	456,000
A0123E Executive Allowance			690,000	690,000	690,000
A0123G Ad-hoc Relief Allowance - 2018			1,019,000	438,000	456,000
A0123P Ad-hoc Relief Allowance - 2019			962,000	333,000	370,000
A0124C Disparity Reduction Allowance				432,000	608,000
A0124F Ad-hoc Relief Allowance - 2021				438,000	456,000
A01242 Consolidated Traveling Allowance (Fixed TA)			4,000	125,000	4,000
A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)			<u>60,000</u>	<u>205,000</u>	<u>240,000</u>
A01277 Contingent Paid Staff			60,000	205,000	240,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES			<u>2,764,000</u>	<u>60,156,000</u>	<u>3,501,000</u>
A032 TOTAL COMMUNICATION			<u>163,000</u>	<u>490,000</u>	<u>630,000</u>
A03201 Postage & Telegraph			5,000	15,000	30,000
A03202 Telephone & Trunk Call			158,000	475,000	600,000
A033 TOTAL UTILITIES			<u>213,000</u>	<u>213,000</u>	<u>360,000</u>
A03303 Electricity			209,000	209,000	350,000
A03304 Hot & Cold Weather Charges			4,000	4,000	10,000
A034 TOTAL OCCUPANCY COSTS			<u>360,000</u>	<u>360,000</u>	<u>90,000</u>
A03402 Rent for Office Buildings			360,000	360,000	90,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>857,000</u>	<u>1,307,000</u>	<u>2,000,000</u>
A03805 Travelling Allowance			<u>307,000</u>	<u>557,000</u>	<u>800,000</u>
002 Gazetted			230,000	380,000	600,000
003 Non-Gazetted			77,000	177,000	200,000
A03807 POL			550,000	750,000	1,200,000
A039 TOTAL GENERAL			<u>1,171,000</u>	<u>57,786,000</u>	<u>421,000</u>
A03901 Stationery			48,000	98,000	125,000
A03902 Printing & Publication			11,000	11,000	20,000
A03906 Uniform & Liveries			2,000	2,000	5,000
A03914 Secret Service Expenditure			10,000	10,000	20,000
A03921 Unforeseen Expenditure for Disaster Preparedness & Relief (M			<u>1,000,000</u>	<u>53,090,000</u>	<u>1,000</u>
002 Disaster Preparedness & Relief			1,000,000	53,090,000	1,000
A03970 Others			<u>100,000</u>	<u>4,575,000</u>	<u>250,000</u>
001 Others			100,000	175,000	250,000
072 General Election 2021				4,400,000	
A052 TOTAL GRANTS DOMESTIC			<u>5,000</u>	<u>5,000</u>	<u>20,000</u>
A05270 Discretionary Fund			5,000	5,000	20,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>0</u>	<u>1,750,000</u>	<u>0</u>
A09701 Furniture and Fixture				1,750,000	
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>500,000</u>	<u>650,000</u>	<u>1,000,000</u>
A13001 Transport			500,000	650,000	1,000,000
GRAND TOTAL			<u>12,446,000</u>	<u>71,252,000</u>	<u>13,677,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
PO0002 DEPUTY COMMISSIONER POONCH					
A01 TOTAL EMPLOYEES RELATED EXPENSES			21,796,000	18,658,000	23,495,000
A011 TOTAL PAY	30	30	10,464,000	9,272,000	11,503,000
A01101 PAY OF OFFICERS	9	9	5,714,000	4,702,000	6,539,000
D023 Deputy Commissioner BPS-18	1	1	1,106,000		1,106,000
A012 Additional Deputy Commissioner BPS-18	2	2	2,091,000		2,091,000
S129 Superintendent BPS-17	1	1	461,000		903,000
A053 Assistant BPS-16	4	4	1,546,000		1,893,000
S062 Senior Scale Stenographer BPS-16	1	1	510,000		546,000
A01151 PAY OF OTHER STAFF	21	21	4,750,000	4,570,000	4,964,000
N009 Naib Tehsildar / Sadar Qanoongo BPS-14	1	1	540,000		540,000
S102 Stenographer BPS-14	1	1	203,000		273,000
S042 Senior Clerk BPS-14	1	1	428,000		428,000
J016 Junior Clerk BPS-11	5	5	1,287,000		1,287,000
D128 Driver BPS-04	2	2	376,000		365,000
Q006 Qasid BPS-02	1	1	235,000		235,000
N004 Naib Qasid BPS-01	9	9	1,496,000		1,569,000
C061 Chowkidar BPS-01	1	1	185,000		267,000
A012 TOTAL ALLOWANCES			11,332,000	9,386,000	11,992,000
A012-1 TOTAL REGULAR ALLOWANCES			11,332,000	9,386,000	11,992,000
A01202 House Rent Allowance			1,248,000	823,000	1,305,000
A01203 Conveyance Allowance			1,094,000	882,000	1,034,000
A01207 Washing Allowance			23,000	22,000	23,000
A01208 Dress Allowance			23,000	20,000	23,000
A01211 Hill Allowance (Personal Allowance)			19,000	7,000	7,000
A01216 Qualification Allowance				27,000	60,000
A01217 Medical Allowance			580,000	557,000	573,000
A01242 Consolidated Traveling Allowance (Fixed TA)				42,000	42,000
A0122M Ad-hoc Relief Allowance - 2016			745,000	635,000	663,000
A0122Y Ad-hoc Relief Allowance - 2017			1,046,000	927,000	1,150,000
A0123E Executive Allowance			2,071,000	1,882,000	2,446,000
A0123G Ad-hoc Relief Allowance - 2018			2,302,000	927,000	1,150,000
A0123P Ad-hoc Relief Allowance - 2019			2,121,000	692,000	889,000
A0124C Disparity Reduction Allowance				1,016,000	1,477,000
A0124F Ad-hoc Relief Allowance - 2021				927,000	1,150,000
A01270 Others*			60,000	0	0
013 Ph.D/M.Phil Allowance			60,000		

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES		<u>3,173,000</u>	<u>84,435,000</u>	<u>3,582,000</u>
A032	TOTAL COMMUNICATION		<u>186,000</u>	<u>522,000</u>	<u>630,000</u>
A03201	Postage & Telegraph		10,000	30,000	30,000
A03202	Telephone & Trunk Call		176,000	492,000	600,000
A033	TOTAL UTILITIES		<u>271,000</u>	<u>685,000</u>	<u>434,000</u>
A03302	Water		12,000	12,000	24,000
A03303	Electricity		253,000	667,000	400,000
A03304	Hot & Cold Weather Charges		6,000	6,000	10,000
A034	TOTAL OCCUPANCY COSTS		<u>36,000</u>	<u>36,000</u>	<u>72,000</u>
A03402	Rent for Office Buildings		36,000	36,000	72,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>967,000</u>	<u>1,417,000</u>	<u>2,000,000</u>
A03805	Travelling Allowance		<u>307,000</u>	<u>507,000</u>	<u>800,000</u>
002	Gazetted		230,000	430,000	600,000
003	Non-Gazetted		77,000	77,000	200,000
A03807	POL		660,000	910,000	1,200,000
A039	TOTAL GENERAL		<u>1,713,000</u>	<u>81,775,000</u>	<u>446,000</u>
A03901	Stationery		90,000	180,000	150,000
A03902	Printing & Publication		11,000	11,000	20,000
A03906	Uniform & Liveries		2,000	2,000	5,000
A03914	Secret Service Expenditure		10,000	10,000	20,000
A03921	Unforeseen Expenditure for Disaster Preparedness & Relief (Non-		<u>1,500,000</u>	<u>46,565,000</u>	<u>1,000</u>
002	Disaster Preparedness & Relief		1,500,000	46,565,000	1,000
A03970	Others		<u>100,000</u>	<u>35,007,000</u>	<u>250,000</u>
001	Others		100,000	125,000	250,000
072	General Election 2021			34,882,000	
A052	TOTAL GRANTS DOMESTIC		<u>5,000</u>	<u>5,000</u>	<u>20,000</u>
A05270	Discretionary Fund		5,000	5,000	20,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>500,000</u>	<u>1,400,000</u>	<u>1,000,000</u>
A13001	Transport		500,000	1,400,000	1,000,000
GRAND TOTAL			<u>25,474,000</u>	<u>104,498,000</u>	<u>28,097,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
<u>SJ0001 DEPUTY COMMISSIONER SUDHNOTI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>10,332,000</u>	<u>9,076,000</u>	<u>10,898,000</u>
A011 TOTAL PAY	<u>15</u>	<u>15</u>	<u>5,298,000</u>	<u>4,525,000</u>	<u>5,488,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>1,820,000</u>	<u>1,314,000</u>	<u>1,926,000</u>
D023 Deputy Commissioner BPS-18	1	1	1,166,000		1,244,000
S129 Superintendent BPS-17	1	1	654,000		682,000
A01151 PAY OF OTHER STAFF	<u>13</u>	<u>13</u>	<u>3,478,000</u>	<u>3,211,000</u>	<u>3,562,000</u>
S102 Stenographer BPS-14	1	1	582,000		582,000
N009 Naib Tehsildar / Sadar Qanoongo BPS-14	1	1	344,000		386,000
A004 Accounts Clerk BPS-11	1	1	344,000		344,000
S042 Senior Clerk BPS-14	1	1	344,000		386,000
J016 Junior Clerk BPS-11	2	2	735,000		735,000
D128 Driver BPS-04	1	1	127,000		127,000
N004 Naib Qasid BPS-01	5	5	821,000		821,000
C061 Chowkidar BPS-01	1	1	181,000		181,000
A012 TOTAL ALLOWANCES			<u>5,034,000</u>	<u>4,551,000</u>	<u>5,410,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,034,000</u>	<u>4,551,000</u>	<u>5,410,000</u>
A01202 House Rent Allowance			388,000	250,000	425,000
A01203 Conveyance Allowance			416,000	523,000	416,000
A01207 Washing Allowance			13,000	9,000	13,000
A01208 Dress Allowance			13,000	9,000	13,000
A01211 Hill Allowance (Personal Allowance)			12,000	3,000	3,000
A01217 Medical Allowance			296,000	281,000	300,000
A0122M Ad-hoc Relief Allowance - 2016			382,000	291,000	334,000
A0122Y Ad-hoc Relief Allowance - 2017			530,000	453,000	549,000
A0123E Executive Allowance			690,000	933,000	1,066,000
A0123G Ad-hoc Relief Allowance - 2018			1,166,000	453,000	549,000
A0123P Ad-hoc Relief Allowance - 2019			1,128,000	387,000	472,000
A0124C Disparity Reduction Allowance				506,000	721,000
A0124F Ad-hoc Relief Allowance - 2021				453,000	549,000
A03 TOTAL OPERATING EXPENSES			<u>5,663,000</u>	<u>22,225,000</u>	<u>3,435,000</u>
A032 TOTAL COMMUNICATION			<u>131,000</u>	<u>483,000</u>	<u>630,000</u>
A03201 Postage & Telegraph			5,000	45,000	30,000
A03202 Telephone & Trunk Call			126,000	438,000	600,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>220,000</u>	<u>220,000</u>	<u>384,000</u>
A03302 Water			12,000	12,000	24,000
A03303 Electricity			202,000	202,000	350,000
A03304 Hot & Cold Weather Charges			6,000	6,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>967,000</u>	<u>1,197,000</u>	<u>2,000,000</u>
A03805 Travelling Allowance			<u>307,000</u>	<u>487,000</u>	<u>800,000</u>
002 Gazetted			230,000	360,000	600,000
003 Non-Gazetted			77,000	127,000	200,000
A03807 POL			660,000	710,000	1,200,000
A039 TOTAL GENERAL			<u>4,345,000</u>	<u>20,325,000</u>	<u>421,000</u>
A03901 Stationery			48,000	48,000	125,000
A03902 Printing & Publication			11,000	11,000	20,000
A03906 Uniform & Liveries			2,000	2,000	5,000
A03914 Secret Service Expenditure			10,000	10,000	20,000
A03921 Unforeseen Expenditure for Disaster Preparedness & Relief (M			<u>4,200,000</u>	<u>7,740,000</u>	<u>1,000</u>
002 Disaster Preparedness & Relief			4,200,000	7,740,000	1,000
A03970 Others			<u>74,000</u>	<u>12,514,000</u>	<u>250,000</u>
001 Others			74,000	124,000	250,000
072 General Election 2021				12,390,000	
A052 TOTAL GRANTS DOMESTIC			<u>5,000</u>	<u>5,000</u>	<u>20,000</u>
A05270 Discretionary Fund			5,000	5,000	20,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A09601 Machinery & Equipment			30,000	30,000	30,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>500,000</u>	<u>500,000</u>	<u>1,000,000</u>
A13001 Transport			500,000	500,000	1,000,000
GRAND TOTAL			<u>16,530,000</u>	<u>31,836,000</u>	<u>15,383,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
BG0003 ASSISTANT COMMISSIONER BAGH					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>3,717,000</u>	<u>3,561,000</u>	<u>3,923,000</u>
A011 TOTAL PAY	<u>7</u>	<u>7</u>	<u>1,687,000</u>	<u>1,679,000</u>	<u>1,809,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>571,000</u>	<u>629,000</u>	<u>654,000</u>
A071 Assistant Commissioner	BPS-17	1	571,000		654,000
A01151 PAY OF OTHER STAFF	<u>6</u>	<u>6</u>	<u>1,116,000</u>	<u>1,050,000</u>	<u>1,155,000</u>
J016 Junior Clerk	BPS-11	2	471,000		492,000
D128 Driver	BPS-04	1	137,000		143,000
N004 Naib Qasid	BPS-01	3	508,000		520,000
A012 TOTAL ALLOWANCES			<u>2,030,000</u>	<u>1,882,000</u>	<u>2,114,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,030,000</u>	<u>1,882,000</u>	<u>2,114,000</u>
A01202 House Rent Allowance			164,000	100,000	164,000
A01203 Conveyance Allowance			154,000	153,000	154,000
A01207 Washing Allowance			7,000	6,000	7,000
A01208 Dress Allowance			7,000	6,000	7,000
A01211 Hill Allowance (Personal Allowance)			2,000	0	1,000
A01217 Medical Allowance			130,000	129,000	130,000
A0122M Ad-hoc Relief Allowance - 2016			120,000	115,000	126,000
A0122Y Ad-hoc Relief Allowance - 2017			169,000	168,000	181,000
A0123E Executive Allowance			547,000	547,000	547,000
A0123G Ad-hoc Relief Allowance - 2018			371,000	168,000	181,000
A0123P Ad-hoc Relief Allowance - 2019			359,000	136,000	155,000
A0124C Disparity Reduction Allowance				186,000	280,000
A0124F Ad-hoc Relief Allowance - 2021				168,000	181,000
A03 TOTAL OPERATING EXPENSES			<u>675,000</u>	<u>675,000</u>	<u>1,211,000</u>
A032 TOTAL COMMUNICATION			<u>51,000</u>	<u>51,000</u>	<u>70,000</u>
A03201 Postage & Telegraph			5,000	5,000	10,000
A03202 Telephone & Trunk Call			46,000	46,000	60,000
A033 TOTAL UTILITIES			<u>65,000</u>	<u>65,000</u>	<u>110,000</u>
A03303 Electricity			60,000	60,000	100,000
A03304 Hot & Cold Weather Charges			5,000	5,000	10,000

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BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A038	TOTAL TRAVEL & TRANSPORTATION		<u>475,000</u>	<u>475,000</u>	<u>880,000</u>
A03805	Travelling Allowance		<u>202,000</u>	<u>202,000</u>	<u>280,000</u>
002	Gazetted		152,000	152,000	200,000
003	Non-Gazetted		50,000	50,000	80,000
A03807	POL		273,000	273,000	600,000
A039	TOTAL GENERAL		<u>84,000</u>	<u>84,000</u>	<u>151,000</u>
A03901	Stationery		44,000	44,000	85,000
A03902	Printing & Publication		6,000	6,000	12,000
A03906	Uniform & Liveries		2,000	2,000	4,000
A03970	Others		32,000	32,000	50,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>208,000</u>	<u>208,000</u>	<u>250,000</u>
A13001	Transport		208,000	208,000	250,000
GRAND TOTAL			<u>4,600,000</u>	<u>4,444,000</u>	<u>5,384,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
BG0004 ASSISTANT COMMISSIONER HARRI GEHAL BAGH					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>3,583,000</u>	<u>3,777,000</u>	<u>3,900,000</u>
A011 TOTAL PAY	<u>5</u>	<u>5</u>	<u>1,666,000</u>	<u>1,772,000</u>	<u>1,794,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>822,000</u>	<u>837,000</u>	<u>856,000</u>
A071 Assistant Commissioner	BPS-17	1	1	822,000	856,000
A01151 PAY OF OTHER STAFF	<u>4</u>	<u>4</u>	<u>844,000</u>	<u>935,000</u>	<u>938,000</u>
S102 Stenographer	BPS-14	0	1		360,000
D007 Data Entry Operator	BPS-12	1	0	292,000	
J016 Junior Clerk	BPS-11	1	1	209,000	219,000
D128 Driver	BPS-04	1	1	190,000	198,000
N004 Naib Qasid	BPS-01	1	1	153,000	161,000
A012 TOTAL ALLOWANCES			<u>1,917,000</u>	<u>2,005,000</u>	<u>2,106,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,917,000</u>	<u>2,005,000</u>	<u>2,106,000</u>
A01202 House Rent Allowance			149,000	174,000	150,000
A01203 Conveyance Allowance			111,000	116,000	113,000
A01207 Washing Allowance			4,000	4,000	4,000
A01208 Dress Allowance			4,000	2,000	4,000
A01211 Hill Allowance (Personal Allowance)			2,000	1,000	1,000
A01217 Medical Allowance			100,000	102,000	100,000
A0122M Ad-hoc Relief Allowance - 2016			115,000	113,000	111,000
A0122Y Ad-hoc Relief Allowance - 2017			167,000	177,000	179,000
A0123E Executive Allowance			547,000	690,000	690,000
A0123G Ad-hoc Relief Allowance - 2018			367,000	177,000	179,000
A0123P Ad-hoc Relief Allowance - 2019			342,000	135,000	145,000
A0124C Disparity Reduction Allowance				133,000	251,000
A0124F Ad-hoc Relief Allowance - 2021				177,000	179,000
A01226 Computer Allowance			9,000	4,000	
A03 TOTAL OPERATING EXPENSES			<u>927,000</u>	<u>1,528,000</u>	<u>1,715,000</u>
A032 TOTAL COMMUNICATION			<u>51,000</u>	<u>102,000</u>	<u>70,000</u>
A03201 Postage & Telegraph			5,000	10,000	10,000
A03202 Telephone & Trunk Call			46,000	92,000	60,000
A033 TOTAL UTILITIES			<u>65,000</u>	<u>125,000</u>	<u>110,000</u>
A03303 Electricity			60,000	120,000	100,000
A03304 Hot & Cold Weather Charges			5,000	5,000	10,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A034 TOTAL OCCUPANCY COSTS			<u>252,000</u>	<u>252,000</u>	<u>504,000</u>
A03402 Rent for Office Buildings			252,000	252,000	504,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>475,000</u>	<u>895,000</u>	<u>880,000</u>
A03805 Travelling Allowance			<u>202,000</u>	<u>372,000</u>	<u>280,000</u>
002 Gazetted			152,000	272,000	200,000
003 Non-Gazetted			50,000	100,000	80,000
A03807 POL			273,000	523,000	600,000
A039 TOTAL GENERAL			<u>84,000</u>	<u>154,000</u>	<u>151,000</u>
A03901 Stationery			44,000	84,000	85,000
A03902 Printing & Publication			6,000	6,000	12,000
A03906 Uniform & Liveries			2,000	2,000	4,000
A03970 Others			32,000	62,000	50,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>208,000</u>	<u>358,000</u>	<u>250,000</u>
A13001 Transport			208,000	358,000	250,000
GRAND TOTAL			<u>4,718,000</u>	<u>5,663,000</u>	<u>5,865,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
BG0005 ASSISTANT COMMISSIONER DHIRKOT BAGH					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>4,835,000</u>	<u>4,970,000</u>	<u>5,057,000</u>
A011 TOTAL PAY	<u>9</u>	<u>9</u>	<u>2,289,000</u>	<u>2,489,000</u>	<u>2,439,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>489,000</u>	<u>587,000</u>	<u>506,000</u>
A071 Assistant Commissioner	BPS-17	1	1	489,000	500,000
A01102 Personal Pay					6,000
A01151 PAY OF OTHER STAFF	<u>8</u>	<u>8</u>	<u>1,800,000</u>	<u>1,902,000</u>	<u>1,933,000</u>
J016 Junior Clerk	BPS-11	3	3	996,000	1,113,000
D128 Driver	BPS-04	1	1	127,000	127,000
N004 Naib Qasid	BPS-01	3	3	559,000	571,000
C061 Chowkidar	BPS-01	1	1	118,000	122,000
A012 TOTAL ALLOWANCES			<u>2,546,000</u>	<u>2,481,000</u>	<u>2,618,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,546,000</u>	<u>2,481,000</u>	<u>2,618,000</u>
A01202 House Rent Allowance			203,000	150,000	203,000
A01203 Conveyance Allowance			210,000	210,000	210,000
A01207 Washing Allowance			9,000	7,000	9,000
A01208 Dress Allowance			9,000	7,000	9,000
A01211 Hill Allowance (Personal Allowance)			7,000	2,000	2,000
A01217 Medical Allowance			162,000	166,000	166,000
A0122M Ad-hoc Relief Allowance - 2016			164,000	171,000	171,000
A0122Y Ad-hoc Relief Allowance - 2017			229,000	249,000	244,000
A0123E Executive Allowance			547,000	547,000	547,000
A0123G Ad-hoc Relief Allowance - 2018			504,000	249,000	244,000
A0123P Ad-hoc Relief Allowance - 2019			502,000	220,000	224,000
A0124C Disparity Reduction Allowance				254,000	345,000
A0124F Ad-hoc Relief Allowance - 2021				249,000	244,000
A03 TOTAL OPERATING EXPENSES			<u>675,000</u>	<u>845,000</u>	<u>1,211,000</u>
A032 TOTAL COMMUNICATION			<u>51,000</u>	<u>51,000</u>	<u>70,000</u>
A03201 Postage & Telegraph			5,000	5,000	10,000
A03202 Telephone & Trunk Call			46,000	46,000	60,000
A033 TOTAL UTILITIES			<u>65,000</u>	<u>125,000</u>	<u>110,000</u>
A03303 Electricity			60,000	120,000	100,000
A03304 Hot & Cold Weather Charges			5,000	5,000	10,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A038 TOTAL TRAVEL & TRANSPORTATION			<u>475,000</u>	<u>565,000</u>	<u>880,000</u>
A03805 Travelling Allowance			<u>202,000</u>	<u>202,000</u>	<u>280,000</u>
002 Gazetted			152,000	152,000	200,000
003 Non-Gazetted			50,000	50,000	80,000
A03807 POL			273,000	363,000	600,000
A039 TOTAL GENERAL			<u>84,000</u>	<u>104,000</u>	<u>151,000</u>
A03901 Stationery			44,000	64,000	85,000
A03902 Printing & Publication			6,000	6,000	12,000
A03906 Uniform & Liveries			2,000	2,000	4,000
A03970 Others			32,000	32,000	50,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>208,000</u>	<u>278,000</u>	<u>250,000</u>
A13001 Transport			208,000	278,000	250,000
GRAND TOTAL			<u>5,718,000</u>	<u>6,093,000</u>	<u>6,518,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
<u>HV0011 ASSISTANT COMMISSIONER HAVELI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>3,893,000</u>	<u>3,827,000</u>	<u>3,973,000</u>
A011 TOTAL PAY	<u>7</u>	<u>7</u>	<u>1,791,000</u>	<u>1,800,000</u>	<u>1,854,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>654,000</u>	<u>650,000</u>	<u>682,000</u>
A071 Assistant Commissioner	BPS-17	1	1	654,000	682,000
A01151 PAY OF OTHER STAFF	<u>6</u>	<u>6</u>	<u>1,137,000</u>	<u>1,150,000</u>	<u>1,172,000</u>
J016 Junior Clerk	BPS-11	2	2	439,000	460,000
D128 Driver	BPS-04	1	1	137,000	143,000
N004 Naib Qasid	BPS-01	3	3	561,000	569,000
A012 TOTAL ALLOWANCES			<u>2,102,000</u>	<u>2,027,000</u>	<u>2,119,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,102,000</u>	<u>2,027,000</u>	<u>2,119,000</u>
A01202 House Rent Allowance			165,000	165,000	165,000
A01203 Conveyance Allowance			154,000	154,000	154,000
A01207 Washing Allowance			7,000	7,000	7,000
A01208 Dress Allowance			9,000	5,000	7,000
A01211 Hill Allowance (Personal Allowance)			2,000	1,000	1,000
A01217 Medical Allowance			141,000	132,000	130,000
A0122M Ad-hoc Relief Allowance - 2016			125,000	120,000	115,000
A0122Y Ad-hoc Relief Allowance - 2017			179,000	180,000	185,000
A0123E Executive Allowance			547,000	547,000	547,000
A0123G Ad-hoc Relief Allowance - 2018			394,000	180,000	185,000
A0123P Ad-hoc Relief Allowance - 2019			379,000	148,000	158,000
A0124C Disparity Reduction Allowance				208,000	280,000
A0124F Ad-hoc Relief Allowance - 2021				180,000	185,000
A03 TOTAL OPERATING EXPENSES			<u>855,000</u>	<u>1,435,000</u>	<u>1,571,000</u>
A032 TOTAL COMMUNICATION			<u>51,000</u>	<u>76,000</u>	<u>70,000</u>
A03201 Postage & Telegraph			5,000	5,000	10,000
A03202 Telephone & Trunk Call			46,000	71,000	60,000
A033 TOTAL UTILITIES			<u>65,000</u>	<u>65,000</u>	<u>110,000</u>
A03303 Electricity			60,000	60,000	100,000
A03304 Hot & Cold Weather Charges			5,000	5,000	10,000
A034 TOTAL OCCUPANCY COSTS			<u>180,000</u>	<u>415,000</u>	<u>360,000</u>
A03402 Rent for Office Buildings			180,000	415,000	360,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A038	TOTAL TRAVEL & TRANSPORTATION		<u>475,000</u>	<u>795,000</u>	<u>880,000</u>
A03805	Travelling Allowance		<u>202,000</u>	<u>322,000</u>	<u>280,000</u>
002	Gazetted		152,000	192,000	200,000
003	Non-Gazetted		50,000	130,000	80,000
A03807	POL		273,000	473,000	600,000
A039	TOTAL GENERAL		<u>84,000</u>	<u>84,000</u>	<u>151,000</u>
A03901	Stationery		44,000	44,000	85,000
A03902	Printing & Publication		6,000	6,000	12,000
A03906	Uniform & Liveries		2,000	2,000	4,000
A03970	Others		32,000	32,000	50,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>0</u>	<u>600,000</u>	<u>0</u>
A09701	Furniture and Fixture			600,000	
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>208,000</u>	<u>358,000</u>	<u>250,000</u>
A13001	Transport		208,000	358,000	250,000
GRAND TOTAL			<u>4,956,000</u>	<u>6,220,000</u>	<u>5,794,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
HV0312 ASSISTANT COMMISSIONER KHURSHID ABAD					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>3,808,000</u>	<u>3,439,000</u>	<u>3,869,000</u>
A011 TOTAL PAY	<u>6</u>	<u>6</u>	<u>1,781,000</u>	<u>1,610,000</u>	<u>1,849,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>682,000</u>	<u>694,000</u>	<u>709,000</u>
A071 Assistant Commissioner	BPS-17	1	682,000		709,000
A01151 PAY OF OTHER STAFF	<u>5</u>	<u>5</u>	<u>1,099,000</u>	<u>916,000</u>	<u>1,140,000</u>
J016 Junior Clerk	BPS-11	2	418,000		450,000
D128 Driver	BPS-04	1	174,000		180,000
N004 Naib Qasid	BPS-01	2	507,000		510,000
A012 TOTAL ALLOWANCES			<u>2,027,000</u>	<u>1,829,000</u>	<u>2,020,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,027,000</u>	<u>1,829,000</u>	<u>2,020,000</u>
A01202 House Rent Allowance			149,000	148,000	147,000
A01203 Conveyance Allowance			133,000	133,000	133,000
A01207 Washing Allowance			5,000	4,000	5,000
A01208 Dress Allowance			5,000	5,000	5,000
A01211 Hill Allowance (Personal Allowance)			5,000	1,000	1,000
A01217 Medical Allowance			112,000	112,000	112,000
A0122M Ad-hoc Relief Allowance - 2016			125,000	110,000	107,000
A0122Y Ad-hoc Relief Allowance - 2017			178,000	161,000	185,000
A0123E Executive Allowance			547,000	547,000	547,000
A0123G Ad-hoc Relief Allowance - 2018			392,000	161,000	185,000
A0123P Ad-hoc Relief Allowance - 2019			376,000	126,000	157,000
A0124C Disparity Reduction Allowance				160,000	251,000
A0124F Ad-hoc Relief Allowance - 2021				161,000	185,000
A03 TOTAL OPERATING EXPENSES			<u>818,000</u>	<u>1,234,000</u>	<u>1,481,000</u>
A032 TOTAL COMMUNICATION			<u>52,000</u>	<u>52,000</u>	<u>70,000</u>
A03201 Postage & Telegraph			5,000	5,000	10,000
A03202 Telephone & Trunk Call			47,000	47,000	60,000
A033 TOTAL UTILITIES			<u>72,000</u>	<u>72,000</u>	<u>130,000</u>
A03303 Electricity			67,000	67,000	120,000
A03304 Hot & Cold Weather Charges			5,000	5,000	10,000
A034 TOTAL OCCUPANCY COSTS			<u>135,000</u>	<u>401,000</u>	<u>250,000</u>
A03402 Rent for Office Buildings			135,000	401,000	250,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A038	TOTAL TRAVEL & TRANSPORTATION		<u>475,000</u>	<u>555,000</u>	<u>880,000</u>
A03805	Travelling Allowance		<u>202,000</u>	<u>202,000</u>	<u>280,000</u>
002	Gazetted		152,000	152,000	200,000
003	Non-Gazetted		50,000	50,000	80,000
A03807	POL		273,000	353,000	600,000
A039	TOTAL GENERAL		<u>84,000</u>	<u>154,000</u>	<u>151,000</u>
A03901	Stationery		44,000	64,000	85,000
A03902	Printing & Publication		6,000	6,000	12,000
A03906	Uniform & Liveries		2,000	2,000	4,000
A03970	Others		32,000	82,000	50,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>208,000</u>	<u>288,000</u>	<u>250,000</u>
A13001	Transport		208,000	288,000	250,000
GRAND TOTAL			<u>4,834,000</u>	<u>4,961,000</u>	<u>5,600,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
<u>HV0428 ASSISTANT COMMISSIONER MUMTAZABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>2,527,000</u>	<u>2,610,000</u>	<u>2,802,000</u>
A011 TOTAL PAY	<u>3</u>	<u>3</u>	<u>1,113,000</u>	<u>1,239,000</u>	<u>1,295,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>709,000</u>	<u>827,000</u>	<u>875,000</u>
A071 Assistant Commissioner	BPS-17	1	709,000		875,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>404,000</u>	<u>412,000</u>	<u>420,000</u>
J016 Junior Clerk	BPS-11	1	251,000		262,000
D128 Driver	BPS-04	1	153,000		158,000
A012 TOTAL ALLOWANCES			<u>1,414,000</u>	<u>1,371,000</u>	<u>1,507,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,414,000</u>	<u>1,371,000</u>	<u>1,507,000</u>
A01202 House Rent Allowance			93,000	93,000	93,000
A01203 Conveyance Allowance			56,000	56,000	56,000
A01207 Washing Allowance			2,000	0	2,000
A01208 Dress Allowance			2,000	0	2,000
A01217 Medical Allowance			60,000	67,000	70,000
A0122M Ad-hoc Relief Allowance - 2016			77,000	86,000	93,000
A0122Y Ad-hoc Relief Allowance - 2017			111,000	124,000	130,000
A0123E Executive Allowance			547,000	547,000	547,000
A0123G Ad-hoc Relief Allowance - 2018			245,000	124,000	130,000
A0123P Ad-hoc Relief Allowance - 2019			221,000	83,000	95,000
A0124C Disparity Reduction Allowance				67,000	159,000
A0124F Ad-hoc Relief Allowance - 2021				124,000	130,000
A03 TOTAL OPERATING EXPENSES			<u>904,000</u>	<u>1,663,000</u>	<u>1,685,000</u>
A032 TOTAL COMMUNICATION			<u>51,000</u>	<u>51,000</u>	<u>70,000</u>
A03201 Postage & Telegraph			5,000	5,000	10,000
A03202 Telephone & Trunk Call			46,000	46,000	60,000
A033 TOTAL UTILITIES			<u>57,000</u>	<u>57,000</u>	<u>110,000</u>
A03303 Electricity			52,000	52,000	100,000
A03304 Hot & Cold Weather Charges			5,000	5,000	10,000
A034 TOTAL OCCUPANCY COSTS			<u>237,000</u>	<u>636,000</u>	<u>474,000</u>
A03402 Rent for Office Buildings			237,000	636,000	474,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>475,000</u>	<u>725,000</u>	<u>880,000</u>
A03805 Travelling Allowance			<u>202,000</u>	<u>202,000</u>	<u>280,000</u>
002 Gazetted			152,000	152,000	200,000
003 Non-Gazetted			50,000	50,000	80,000
A03807 POL			273,000	523,000	600,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A039 TOTAL GENERAL			<u>84,000</u>	<u>194,000</u>	<u>151,000</u>
A03901 Stationery			44,000	84,000	85,000
A03902 Printing & Publication			6,000	6,000	12,000
A03906 Uniform & Liveries			2,000	2,000	4,000
A03970 Others			32,000	102,000	50,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>208,000</u>	<u>508,000</u>	<u>250,000</u>
A13001 Transport			208,000	508,000	250,000
GRAND TOTAL			<u>3,639,000</u>	<u>4,781,000</u>	<u>4,737,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
PO0003 ASSISTANT COMMISSIONER RAWALAKOT					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>3,859,000</u>	<u>4,274,000</u>	<u>4,281,000</u>
A011 TOTAL PAY	<u>7</u>	<u>7</u>	<u>1,726,000</u>	<u>2,046,000</u>	<u>2,015,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>599,000</u>	<u>638,000</u>	<u>650,000</u>
A071 Assistant Commissioner BPS-17	1	1	599,000		650,000
A01151 PAY OF OTHER STAFF	<u>6</u>	<u>6</u>	<u>1,127,000</u>	<u>1,408,000</u>	<u>1,365,000</u>
J016 Junior Clerk BPS-11	2	2	439,000		550,000
D128 Driver BPS-04	1	1	127,000		235,000
N004 Naib Qasid BPS-01	3	3	561,000		580,000
A012 TOTAL ALLOWANCES			<u>2,133,000</u>	<u>2,228,000</u>	<u>2,266,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,133,000</u>	<u>2,228,000</u>	<u>2,266,000</u>
A01202 House Rent Allowance			246,000	215,000	247,000
A01203 Conveyance Allowance			154,000	195,000	154,000
A01207 Washing Allowance			7,000	11,000	7,000
A01208 Dress Allowance			5,000	7,000	7,000
A01211 Hill Allowance (Personal Allowance)			2,000	1,000	1,000
A01217 Medical Allowance			130,000	164,000	130,000
A0122M Ad-hoc Relief Allowance - 2016			122,000	113,000	111,000
A0122Y Ad-hoc Relief Allowance - 2017			173,000	205,000	202,000
A0123E Executive Allowance			547,000	547,000	547,000
A0123G Ad-hoc Relief Allowance - 2018			380,000	205,000	202,000
A0123P Ad-hoc Relief Allowance - 2019			367,000	173,000	176,000
A0124C Disparity Reduction Allowance				187,000	280,000
A0124F Ad-hoc Relief Allowance - 2021				205,000	202,000
A03 TOTAL OPERATING EXPENSES			<u>674,000</u>	<u>1,149,000</u>	<u>1,181,000</u>
A032 TOTAL COMMUNICATION			<u>50,000</u>	<u>60,000</u>	<u>70,000</u>
A03201 Postage & Telegraph			5,000	15,000	10,000
A03202 Telephone & Trunk Call			45,000	45,000	60,000
A033 TOTAL UTILITIES			<u>65,000</u>	<u>65,000</u>	<u>110,000</u>
A03303 Electricity			60,000	60,000	100,000
A03304 Hot & Cold Weather Charges			5,000	5,000	10,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A038 TOTAL TRAVEL & TRANSPORTATION			<u>475,000</u>	<u>890,000</u>	<u>850,000</u>
A03805 Travelling Allowance			<u>202,000</u>	<u>317,000</u>	<u>250,000</u>
002 Gazetted			152,000	232,000	200,000
003 Non-Gazetted			50,000	85,000	50,000
A03807 POL			273,000	573,000	600,000
A039 TOTAL GENERAL			<u>84,000</u>	<u>134,000</u>	<u>151,000</u>
A03901 Stationery			44,000	74,000	85,000
A03902 Printing & Publication			6,000	6,000	12,000
A03906 Uniform & Liveries			2,000	2,000	4,000
A03970 Others			32,000	52,000	50,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>208,000</u>	<u>708,000</u>	<u>250,000</u>
A13001 Transport			208,000	708,000	250,000
GRAND TOTAL			<u>4,741,000</u>	<u>6,131,000</u>	<u>5,712,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
<u>PO0004 ASSISTANT COMMISSIONER HAJIRA RAWALAKOT</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>4,824,000</u>	<u>4,827,000</u>	<u>4,989,000</u>
A011 TOTAL PAY	<u>9</u>	<u>9</u>	<u>2,263,000</u>	<u>2,351,000</u>	<u>2,401,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>461,000</u>	<u>526,000</u>	<u>544,000</u>
A071 Assistant Commissioner BPS-17	1	1	461,000		544,000
A01151 PAY OF OTHER STAFF	<u>8</u>	<u>8</u>	<u>1,802,000</u>	<u>1,825,000</u>	<u>1,857,000</u>
J016 Junior Clerk BPS-11	3	3	838,000		870,000
D128 Driver BPS-04	1	1	232,000		238,000
N004 Naib Qasid BPS-01	3	3	600,000		613,000
C061 Chowkidar BPS-01	1	1	132,000		136,000
A012 TOTAL ALLOWANCES			<u>2,561,000</u>	<u>2,476,000</u>	<u>2,588,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,561,000</u>	<u>2,476,000</u>	<u>2,588,000</u>
A01202 House Rent Allowance			230,000	210,000	203,000
A01203 Conveyance Allowance			210,000	210,000	210,000
A01207 Washing Allowance			9,000	7,000	9,000
A01208 Dress Allowance			9,000	7,000	9,000
A01211 Hill Allowance (Personal Allowance)			7,000	2,000	2,000
A01217 Medical Allowance			166,000	166,000	166,000
A0122M Ad-hoc Relief Allowance - 2016			162,000	158,000	158,000
A0122Y Ad-hoc Relief Allowance - 2017			226,000	235,000	240,000
A0123E Executive Allowance			547,000	547,000	547,000
A0123G Ad-hoc Relief Allowance - 2018			498,000	235,000	240,000
A0123P Ad-hoc Relief Allowance - 2019			497,000	209,000	218,000
A0124C Disparity Reduction Allowance				255,000	346,000
A0124F Ad-hoc Relief Allowance - 2021				235,000	240,000
A03 TOTAL OPERATING EXPENSES			<u>655,000</u>	<u>995,000</u>	<u>1,201,000</u>
A032 TOTAL COMMUNICATION			<u>31,000</u>	<u>51,000</u>	<u>60,000</u>
A03201 Postage & Telegraph			5,000	25,000	10,000
A03202 Telephone & Trunk Call			26,000	26,000	50,000
A033 TOTAL UTILITIES			<u>65,000</u>	<u>65,000</u>	<u>110,000</u>
A03303 Electricity			60,000	60,000	100,000
A03304 Hot & Cold Weather Charges			5,000	5,000	10,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A038	TOTAL TRAVEL & TRANSPORTATION		<u>475,000</u>	<u>795,000</u>	<u>880,000</u>
A03805	Travelling Allowance		<u>202,000</u>	<u>272,000</u>	<u>280,000</u>
002	Gazetted		152,000	192,000	200,000
003	Non-Gazetted		50,000	80,000	80,000
A03807	POL		273,000	523,000	600,000
A039	TOTAL GENERAL		<u>84,000</u>	<u>84,000</u>	<u>151,000</u>
A03901	Stationery		44,000	44,000	85,000
A03902	Printing & Publication		6,000	6,000	12,000
A03906	Uniform & Liveries		2,000	2,000	4,000
A03970	Others		32,000	32,000	50,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>208,000</u>	<u>358,000</u>	<u>250,000</u>
A13001	Transport		208,000	358,000	250,000
GRAND TOTAL			<u>5,687,000</u>	<u>6,180,000</u>	<u>6,440,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
PO0005 ASSISTANT COMMISSIONER ABBASPUR RAWALAKOT					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>4,451,000</u>	<u>3,837,000</u>	<u>4,262,000</u>
A011 TOTAL PAY	<u>7</u>	<u>7</u>	<u>2,037,000</u>	<u>1,849,000</u>	<u>2,087,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>891,000</u>	<u>674,000</u>	<u>891,000</u>
A071 Assistant Commissioner	BPS-17	1	891,000		891,000
A01151 PAY OF OTHER STAFF	<u>6</u>	<u>6</u>	<u>1,146,000</u>	<u>1,175,000</u>	<u>1,196,000</u>
J016 Junior Clerk	BPS-11	2	523,000		545,000
D128 Driver	BPS-04	1	132,000		148,000
N004 Naib Qasid	BPS-01	3	491,000		503,000
A012 TOTAL ALLOWANCES			<u>2,414,000</u>	<u>1,988,000</u>	<u>2,175,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,414,000</u>	<u>1,988,000</u>	<u>2,175,000</u>
A01202 House Rent Allowance			191,000	159,000	164,000
A01203 Conveyance Allowance			154,000	109,000	154,000
A01207 Washing Allowance			5,000	5,000	5,000
A01208 Dress Allowance			5,000	5,000	5,000
A01211 Hill Allowance (Personal Allowance)			7,000	2,000	2,000
A01217 Medical Allowance			139,000	151,000	130,000
A0122M Ad-hoc Relief Allowance - 2016			147,000	125,000	123,000
A0122Y Ad-hoc Relief Allowance - 2017			204,000	185,000	209,000
A0123E Executive Allowance			690,000	537,000	547,000
A0123G Ad-hoc Relief Allowance - 2018			448,000	185,000	209,000
A0123P Ad-hoc Relief Allowance - 2019			424,000	151,000	173,000
A0124C Disparity Reduction Allowance				189,000	245,000
A0124F Ad-hoc Relief Allowance - 2021				185,000	209,000
A03 TOTAL OPERATING EXPENSES			<u>657,000</u>	<u>1,202,000</u>	<u>1,201,000</u>
A032 TOTAL COMMUNICATION			<u>31,000</u>	<u>31,000</u>	<u>60,000</u>
A03201 Postage & Telegraph			5,000	5,000	10,000
A03202 Telephone & Trunk Call			26,000	26,000	50,000
A033 TOTAL UTILITIES			<u>65,000</u>	<u>65,000</u>	<u>110,000</u>
A03303 Electricity			60,000	60,000	100,000
A03304 Hot & Cold Weather Charges			5,000	5,000	10,000

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BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A038 TOTAL TRAVEL & TRANSPORTATION			<u>477,000</u>	<u>982,000</u>	<u>880,000</u>
A03805 Travelling Allowance			<u>204,000</u>	<u>409,000</u>	<u>280,000</u>
002 Gazetted			154,000	304,000	200,000
003 Non-Gazetted			50,000	105,000	80,000
A03807 POL			273,000	573,000	600,000
A039 TOTAL GENERAL			<u>84,000</u>	<u>124,000</u>	<u>151,000</u>
A03901 Stationery			44,000	84,000	85,000
A03902 Printing & Publication			6,000	6,000	12,000
A03906 Uniform & Liveries			2,000	2,000	4,000
A03970 Others			32,000	32,000	50,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>208,000</u>	<u>358,000</u>	<u>250,000</u>
A13001 Transport			208,000	358,000	250,000
GRAND TOTAL			<u>5,316,000</u>	<u>5,397,000</u>	<u>5,713,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
PO0469 ASSISTANT COMMISSIONER THORAR RAWALAKOT					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>3,768,000</u>	<u>3,347,000</u>	<u>3,826,000</u>
A011 TOTAL PAY	<u>6</u>	<u>6</u>	<u>1,755,000</u>	<u>1,528,000</u>	<u>1,826,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>847,000</u>	<u>566,000</u>	<u>847,000</u>
A071 Assistant Commissioner BPS-17	1	1	847,000		847,000
A01151 PAY OF OTHER STAFF	<u>5</u>	<u>5</u>	<u>908,000</u>	<u>962,000</u>	<u>979,000</u>
J016 Junior Clerk BPS-11	2	2	423,000		481,000
D128 Driver BPS-04	1	1	186,000		192,000
N004 Naib Qasid BPS-01	2	2	299,000		306,000
A012 TOTAL ALLOWANCES			<u>2,013,000</u>	<u>1,819,000</u>	<u>2,000,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,013,000</u>	<u>1,819,000</u>	<u>2,000,000</u>
A01202 House Rent Allowance			148,000	130,000	148,000
A01203 Conveyance Allowance			135,000	135,000	135,000
A01207 Washing Allowance			5,000	4,000	5,000
A01208 Dress Allowance			5,000	4,000	5,000
A01211 Hill Allowance (Personal Allowance)			2,000	0	1,000
A01217 Medical Allowance			124,000	108,000	108,000
A0122M Ad-hoc Relief Allowance - 2016			124,000	101,000	101,000
A0122Y Ad-hoc Relief Allowance - 2017			176,000	153,000	183,000
A0123E Executive Allowance			547,000	615,000	547,000
A0123G Ad-hoc Relief Allowance - 2018			386,000	153,000	183,000
A0123P Ad-hoc Relief Allowance - 2019			361,000	125,000	149,000
A0124C Disparity Reduction Allowance				138,000	252,000
A0124F Ad-hoc Relief Allowance - 2021				153,000	183,000
A03 TOTAL OPERATING EXPENSES			<u>655,000</u>	<u>655,000</u>	<u>1,201,000</u>
A032 TOTAL COMMUNICATION			<u>31,000</u>	<u>31,000</u>	<u>60,000</u>
A03201 Postage & Telegraph			5,000	5,000	10,000
A03202 Telephone & Trunk Call			26,000	26,000	50,000
A033 TOTAL UTILITIES			<u>65,000</u>	<u>65,000</u>	<u>110,000</u>
A03303 Electricity			60,000	60,000	100,000
A03304 Hot & Cold Weather Charges			5,000	5,000	10,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A038 TOTAL TRAVEL & TRANSPORTATION			<u>475,000</u>	<u>475,000</u>	<u>880,000</u>
A03805 Travelling Allowance			<u>202,000</u>	<u>202,000</u>	<u>280,000</u>
002 Gazetted			152,000	152,000	200,000
003 Non-Gazetted			50,000	50,000	80,000
A03807 POL			273,000	273,000	600,000
A039 TOTAL GENERAL			<u>84,000</u>	<u>84,000</u>	<u>151,000</u>
A03901 Stationery			44,000	44,000	85,000
A03902 Printing & Publication			6,000	6,000	12,000
A03906 Uniform & Liveries			2,000	2,000	4,000
A03970 Others			32,000	32,000	50,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>208,000</u>	<u>208,000</u>	<u>250,000</u>
A13001 Transport			208,000	208,000	250,000
GRAND TOTAL			<u>4,631,000</u>	<u>4,210,000</u>	<u>5,277,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
<u>SJ0002 ASSISTANT COMMISSIONER SUDHNUTI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>3,851,000</u>	<u>3,669,000</u>	<u>4,048,000</u>
A011 TOTAL PAY	<u>7</u>	<u>7</u>	<u>1,764,000</u>	<u>1,730,000</u>	<u>1,900,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>461,000</u>	<u>483,000</u>	<u>516,000</u>
A071 Assistant Commissioner BPS-17	1	1	461,000		516,000
A01151 PAY OF OTHER STAFF	<u>6</u>	<u>6</u>	<u>1,303,000</u>	<u>1,247,000</u>	<u>1,384,000</u>
J016 Junior Clerk BPS-11	2	2	618,000		618,000
D128 Driver BPS-04	1	1	260,000		280,000
N004 Naib Qasid BPS-01	3	3	425,000		486,000
A012 TOTAL ALLOWANCES			<u>2,087,000</u>	<u>1,939,000</u>	<u>2,148,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,087,000</u>	<u>1,939,000</u>	<u>2,148,000</u>
A01202 House Rent Allowance			165,000	113,000	166,000
A01203 Conveyance Allowance			156,000	156,000	156,000
A01207 Washing Allowance			7,000	5,000	7,000
A01208 Dress Allowance			7,000	5,000	7,000
A01211 Hill Allowance (Personal Allowance)			2,000	0	1,000
A01217 Medical Allowance			130,000	130,000	130,000
A0122M Ad-hoc Relief Allowance - 2016			126,000	128,000	112,000
A0122Y Ad-hoc Relief Allowance - 2017			176,000	173,000	190,000
A0123E Executive Allowance			547,000	547,000	547,000
A0123G Ad-hoc Relief Allowance - 2018			388,000	173,000	190,000
A0123P Ad-hoc Relief Allowance - 2019			383,000	149,000	169,000
A0124C Disparity Reduction Allowance				187,000	283,000
A0124F Ad-hoc Relief Allowance - 2021				173,000	190,000
A03 TOTAL OPERATING EXPENSES			<u>674,000</u>	<u>854,000</u>	<u>1,211,000</u>
A032 TOTAL COMMUNICATION			<u>50,000</u>	<u>50,000</u>	<u>70,000</u>
A03201 Postage & Telegraph			5,000	5,000	10,000
A03202 Telephone & Trunk Call			45,000	45,000	60,000
A033 TOTAL UTILITIES			<u>65,000</u>	<u>65,000</u>	<u>110,000</u>
A03303 Electricity			60,000	60,000	100,000
A03304 Hot & Cold Weather Charges			5,000	5,000	10,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A038 TOTAL TRAVEL & TRANSPORTATION			<u>475,000</u>	<u>595,000</u>	<u>880,000</u>
A03805 Travelling Allowance			<u>202,000</u>	<u>202,000</u>	<u>280,000</u>
002 Gazetted			152,000	152,000	200,000
003 Non-Gazetted			50,000	50,000	80,000
A03807 POL			273,000	393,000	600,000
A039 TOTAL GENERAL			<u>84,000</u>	<u>144,000</u>	<u>151,000</u>
A03901 Stationery			44,000	74,000	85,000
A03902 Printing & Publication			6,000	6,000	12,000
A03906 Uniform & Liveries			2,000	2,000	4,000
A03970 Others			32,000	62,000	50,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>208,000</u>	<u>288,000</u>	<u>250,000</u>
A13001 Transport			208,000	288,000	250,000
GRAND TOTAL			<u>4,733,000</u>	<u>4,811,000</u>	<u>5,509,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2021-22	2022-23	2021-22	2021-22	2022-23	
			Rs.	Rs.	Rs.	
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS					
0111	EXECUTIVE & LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
SJ0003	ASSISTANT COMMISSIONER MANG SUDHNUTI					
A01	TOTAL EMPLOYEES RELATED EXPENSES		5,839,000	5,782,000	6,099,000	
A011	TOTAL PAY		2,887,000	2,946,000	3,113,000	
A01101	PAY OF OFFICERS		1,338,000	1,404,000	1,385,000	
A071	Assistant Commissioner	BPS-17	1	1	847,000	875,000
A053	Assistant	BPS-16	1	1	491,000	510,000
A01151	PAY OF OTHER STAFF		1,549,000	1,542,000	1,728,000	
S042	Senior Clerk	BPS-14	1	1	400,000	400,000
S102	Stenographer	BPS-14	0	1		386,000
D007	Data Entry Operator	BPS-12	1	0	235,000	
J016	Junior Clerk	BPS-11	1	1	251,000	262,000
D128	Driver	BPS-04	1	1	186,000	192,000
N004	Naib Qasid	BPS-01	2	2	320,000	324,000
C061	Chowkidar	BPS-01	1	1	157,000	164,000
A012	TOTAL ALLOWANCES		2,952,000	2,836,000	2,986,000	
A012-1	TOTAL REGULAR ALLOWANCES		2,952,000	2,836,000	2,986,000	
A01202	House Rent Allowance				225,000	224,000
A01203	Conveyance Allowance				250,000	250,000
A01207	Washing Allowance				7,000	7,000
A01208	Dress Allowance				7,000	5,000
A01211	Hill Allowance (Personal Allowance)				5,000	2,000
A01217	Medical Allowance				176,000	178,000
A0122M	Ad-hoc Relief Allowance - 2016				205,000	218,000
A0122Y	Ad-hoc Relief Allowance - 2017				289,000	295,000
A0123E	Executive Allowance				547,000	547,000
A0123G	Ad-hoc Relief Allowance - 2018				635,000	295,000
A0123P	Ad-hoc Relief Allowance - 2019				597,000	224,000
A0124C	Disparity Reduction Allowance					287,000
A0124F	Ad-hoc Relief Allowance - 2021					295,000
A01226	Computer Allowance				9,000	9,000
A03	TOTAL OPERATING EXPENSES		741,000	1,141,000	1,351,000	
A032	TOTAL COMMUNICATION		47,000	47,000	70,000	
A03201	Postage & Telegraph				5,000	5,000
A03202	Telephone & Trunk Call				42,000	42,000
A033	TOTAL UTILITIES		75,000	145,000	130,000	
A03303	Electricity				70,000	140,000
A03304	Hot & Cold Weather Charges				5,000	5,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A034	TOTAL OCCUPANCY COSTS		<u>60,000</u>	<u>60,000</u>	<u>120,000</u>
A03402	Rent for Office Buildings		60,000	60,000	120,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>475,000</u>	<u>765,000</u>	<u>880,000</u>
A03805	Travelling Allowance		<u>202,000</u>	<u>242,000</u>	<u>280,000</u>
002	Gazetted		152,000	152,000	200,000
003	Non-Gazetted		50,000	90,000	80,000
A03807	POL		273,000	523,000	600,000
A039	TOTAL GENERAL		<u>84,000</u>	<u>124,000</u>	<u>151,000</u>
A03901	Stationery		44,000	84,000	85,000
A03902	Printing & Publication		6,000	6,000	12,000
A03906	Uniform & Liveries		2,000	2,000	4,000
A03970	Others		32,000	32,000	50,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>208,000</u>	<u>358,000</u>	<u>250,000</u>
A13001	Transport		208,000	358,000	250,000
GRAND TOTAL			<u>6,788,000</u>	<u>7,281,000</u>	<u>7,700,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
<u>SJ0004 ASSISTANT COMMISSIONER TRARKHEL SUDHNUTI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>2,727,000</u>	<u>2,511,000</u>	<u>3,149,000</u>
A011 TOTAL PAY	<u>4</u>	<u>5</u>	<u>1,190,000</u>	<u>1,243,000</u>	<u>1,399,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>489,000</u>	<u>473,000</u>	<u>516,000</u>
A071 Assistant Commissioner BPS-17	1	1	489,000		516,000
A01151 PAY OF OTHER STAFF	<u>3</u>	<u>4</u>	<u>701,000</u>	<u>770,000</u>	<u>883,000</u>
S102 Stenographer BPS-14	0	1			292,000
D007 Data Entry Operator BPS-12	1	0	281,000		
J016 Junior Clerk BPS-11		1			162,000
D128 Driver BPS-04	1	1	259,000		264,000
N004 Naib Qasid BPS-01	1	1	161,000		165,000
A012 TOTAL ALLOWANCES			<u>1,537,000</u>	<u>1,268,000</u>	<u>1,750,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,537,000</u>	<u>1,268,000</u>	<u>1,750,000</u>
A01202 House Rent Allowance			111,000	132,000	133,000
A01203 Conveyance Allowance			77,000	85,000	110,000
A01207 Washing Allowance			4,000	4,000	4,000
A01208 Dress Allowance			2,000	4,000	4,000
A01217 Medical Allowance			76,000	79,000	94,000
A0122M Ad-hoc Relief Allowance - 2016			81,000	156,000	94,000
A0122Y Ad-hoc Relief Allowance - 2017			119,000	124,000	140,000
A0123E Executive Allowance			547,000	228,000	547,000
A0123G Ad-hoc Relief Allowance - 2018			262,000	124,000	140,000
A0123P Ad-hoc Relief Allowance - 2019			249,000	101,000	119,000
A0124C Disparity Reduction Allowance				98,000	225,000
A0124F Ad-hoc Relief Allowance - 2021				124,000	140,000
A01226 Computer Allowance			9,000	9,000	
A03 TOTAL OPERATING EXPENSES			<u>681,000</u>	<u>771,000</u>	<u>1,231,000</u>
A032 TOTAL COMMUNICATION			<u>47,000</u>	<u>47,000</u>	<u>70,000</u>
A03201 Postage & Telegraph			5,000	5,000	10,000
A03202 Telephone & Trunk Call			42,000	42,000	60,000
A033 TOTAL UTILITIES			<u>75,000</u>	<u>75,000</u>	<u>130,000</u>
A03303 Electricity			70,000	70,000	120,000
A03304 Hot & Cold Weather Charges			5,000	5,000	10,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A038 TOTAL TRAVEL & TRANSPORTATION			<u>475,000</u>	<u>555,000</u>	<u>880,000</u>
A03805 Travelling Allowance			<u>202,000</u>	<u>202,000</u>	<u>280,000</u>
002 Gazetted			152,000	152,000	200,000
003 Non-Gazetted			50,000	50,000	80,000
A03807 POL			273,000	353,000	600,000
A039 TOTAL GENERAL			<u>84,000</u>	<u>94,000</u>	<u>151,000</u>
A03901 Stationery			44,000	44,000	85,000
A03902 Printing & Publication			6,000	6,000	12,000
A03906 Uniform & Liveries			2,000	2,000	4,000
A03970 Others			32,000	42,000	50,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>208,000</u>	<u>278,000</u>	<u>250,000</u>
A13001 Transport			208,000	278,000	250,000
GRAND TOTAL			<u>3,616,000</u>	<u>3,560,000</u>	<u>4,630,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
<u>SJ0005 ASSISTANT COMMISSIONER BALOCH SUDHNUTI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>2,632,000</u>	<u>2,559,000</u>	<u>3,551,000</u>
A011 TOTAL PAY	<u>4</u>	<u>5</u>	<u>1,133,000</u>	<u>1,417,000</u>	<u>1,686,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>544,000</u>	<u>806,000</u>	<u>903,000</u>
A071 Assistant Commissioner	BPS-17	1	544,000		903,000
A01151 PAY OF OTHER STAFF	<u>3</u>	<u>4</u>	<u>589,000</u>	<u>611,000</u>	<u>783,000</u>
S102 Stenographer	BPS-14	0			304,000
D007 Data Entry Operator	BPS-12	1	281,000		
J016 Junior Clerk	BPS-11	0			162,000
D128 Driver	BPS-04	1	169,000		174,000
N004 Naib Qasid	BPS-01	1	139,000		143,000
A012 TOTAL ALLOWANCES			<u>1,499,000</u>	<u>1,142,000</u>	<u>1,865,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,499,000</u>	<u>1,142,000</u>	<u>1,865,000</u>
A01202 House Rent Allowance			110,000	110,000	133,000
A01203 Conveyance Allowance			77,000	77,000	110,000
A01207 Washing Allowance			4,000	4,000	4,000
A01208 Dress Allowance			4,000	4,000	4,000
A01211 Hill Allowance (Personal Allowance)			0		1,000
A01217 Medical Allowance			76,000	81,000	88,000
A0122M Ad-hoc Relief Allowance - 2016			77,000	98,000	105,000
A0122Y Ad-hoc Relief Allowance - 2017			113,000	142,000	169,000
A0123E Executive Allowance			547,000	137,000	547,000
A0123G Ad-hoc Relief Allowance - 2018			249,000	142,000	169,000
A0123P Ad-hoc Relief Allowance - 2019			233,000	101,000	132,000
A0124C Disparity Reduction Allowance				96,000	225,000
A0124F Ad-hoc Relief Allowance - 2021				142,000	169,000
A01226 Computer Allowance			9,000	8,000	9,000
A03 TOTAL OPERATING EXPENSES			<u>753,000</u>	<u>1,203,000</u>	<u>1,363,000</u>
A032 TOTAL COMMUNICATION			<u>47,000</u>	<u>47,000</u>	<u>52,000</u>
A03201 Postage & Telegraph			5,000	5,000	10,000
A03202 Telephone & Trunk Call			42,000	42,000	42,000
A033 TOTAL UTILITIES			<u>75,000</u>	<u>75,000</u>	<u>130,000</u>
A03303 Electricity			70,000	70,000	120,000
A03304 Hot & Cold Weather Charges			5,000	5,000	10,000
A034 TOTAL OCCUPANCY COSTS			<u>72,000</u>	<u>372,000</u>	<u>150,000</u>
A03402 Rent for Office Buildings			72,000	372,000	150,000

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BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A038 TOTAL TRAVEL & TRANSPORTATION			<u>475,000</u>	<u>595,000</u>	<u>880,000</u>
A03805 Travelling Allowance			<u>202,000</u>	<u>202,000</u>	<u>280,000</u>
002 Gazetted			152,000	152,000	200,000
003 Non-Gazetted			50,000	50,000	80,000
A03807 POL			273,000	393,000	600,000
A039 TOTAL GENERAL			<u>84,000</u>	<u>114,000</u>	<u>151,000</u>
A03901 Stationery			44,000	44,000	85,000
A03902 Printing & Publication			6,000	6,000	12,000
A03906 Uniform & Liveries			2,000	2,000	4,000
A03970 Others			32,000	62,000	50,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>208,000</u>	<u>308,000</u>	<u>250,000</u>
A13001 Transport			208,000	308,000	250,000
GRAND TOTAL			<u>3,593,000</u>	<u>4,070,000</u>	<u>5,164,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
BG0007 REVENUE ASSISTANT BAGH					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>2,385,000</u>	<u>2,369,000</u>	<u>2,617,000</u>
A011 TOTAL PAY	<u>3</u>	<u>3</u>	<u>978,000</u>	<u>1,116,000</u>	<u>1,140,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>491,000</u>	<u>610,000</u>	<u>627,000</u>
R018 Revenue Assistant	BPS-17	1	491,000		627,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>487,000</u>	<u>506,000</u>	<u>513,000</u>
J016 Junior Clerk	BPS-11	1	262,000		283,000
N004 Naib Qasid	BPS-01	1	225,000		230,000
A012 TOTAL ALLOWANCES			<u>1,407,000</u>	<u>1,253,000</u>	<u>1,477,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,407,000</u>	<u>1,253,000</u>	<u>1,477,000</u>
A01202 House Rent Allowance			72,000	39,000	92,000
A01203 Conveyance Allowance			116,000	56,000	116,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A01211 Hill Allowance (Personal Allowance)			2,000	0	1,000
A01217 Medical Allowance			54,000	53,000	58,000
A0122M Ad-hoc Relief Allowance - 2016			69,000	70,000	70,000
A0122Y Ad-hoc Relief Allowance - 2017			128,000	112,000	114,000
A0123E Executive Allowance			547,000	547,000	547,000
A0123G Ad-hoc Relief Allowance - 2018			215,000	112,000	114,000
A0123P Ad-hoc Relief Allowance - 2019			200,000	81,000	89,000
A0124C Disparity Reduction Allowance				67,000	158,000
A0124F Ad-hoc Relief Allowance - 2021				112,000	114,000
A03 TOTAL OPERATING EXPENSES			<u>458,000</u>	<u>843,000</u>	<u>779,000</u>
A032 TOTAL COMMUNICATION			<u>30,000</u>	<u>70,000</u>	<u>48,000</u>
A03201 Postage & Telegraph			4,000	14,000	8,000
A03202 Telephone & Trunk Call			26,000	56,000	40,000
A033 TOTAL UTILITIES			<u>55,000</u>	<u>105,000</u>	<u>105,000</u>
A03303 Electricity			53,000	103,000	100,000
A03304 Hot & Cold Weather Charges			2,000	2,000	5,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>317,000</u>	<u>567,000</u>	<u>520,000</u>
A03805 Travelling Allowance			<u>109,000</u>	<u>209,000</u>	<u>170,000</u>
002 Gazetted			85,000	155,000	120,000
003 Non-Gazetted			24,000	54,000	50,000
A03807 POL			208,000	358,000	350,000

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BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A039	TOTAL GENERAL		<u>56,000</u>	<u>101,000</u>	<u>106,000</u>
A03901	Stationery		18,000	43,000	50,000
A03902	Printing & Publication		6,000	6,000	6,000
A03970	Others		32,000	52,000	50,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>500,000</u>	<u>500,000</u>	<u>0</u>
A09701	Furniture and Fixture		500,000	500,000	
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>173,000</u>	<u>293,000</u>	<u>220,000</u>
A13001	Transport		173,000	293,000	220,000
GRAND TOTAL			<u>3,516,000</u>	<u>4,005,000</u>	<u>3,616,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
<u>HV0311 REVENUE ASSISTANT HAVELI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>3,174,000</u>	<u>2,967,000</u>	<u>3,147,000</u>
A011 TOTAL PAY	<u>5</u>	<u>5</u>	<u>1,408,000</u>	<u>1,761,000</u>	<u>1,417,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>601,000</u>	<u>1,119,000</u>	<u>601,000</u>
R018 Revenue Assistant BPS-17	1	1	601,000		601,000
A01151 PAY OF OTHER STAFF	<u>4</u>	<u>4</u>	<u>807,000</u>	<u>642,000</u>	<u>816,000</u>
J016 Junior Clerk BPS-11	1	1	167,000		167,000
D128 Driver BPS-04	1	1	180,000		185,000
N004 Naib Qasid BPS-01	2	2	460,000		464,000
A012 TOTAL ALLOWANCES			<u>1,766,000</u>	<u>1,206,000</u>	<u>1,730,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,766,000</u>	<u>1,206,000</u>	<u>1,730,000</u>
A01202 House Rent Allowance			106,000	64,000	126,000
A01203 Conveyance Allowance			159,000	94,000	99,000
A01207 Washing Allowance			5,000	4,000	5,000
A01208 Dress Allowance			5,000	5,000	5,000
A01211 Hill Allowance (Personal Allowance)			5,000	1,000	1,000
A01217 Medical Allowance			90,000	75,000	94,000
A0122M Ad-hoc Relief Allowance - 2016			104,000	109,000	94,000
A0122Y Ad-hoc Relief Allowance - 2017			141,000	176,000	142,000
A0123E Executive Allowance			547,000	91,000	547,000
A0123G Ad-hoc Relief Allowance - 2018			310,000	176,000	142,000
A0123P Ad-hoc Relief Allowance - 2019			294,000	120,000	118,000
A0124C Disparity Reduction Allowance				115,000	215,000
A0124F Ad-hoc Relief Allowance - 2021				176,000	142,000
A03 TOTAL OPERATING EXPENSES			<u>567,000</u>	<u>1,012,000</u>	<u>1,005,000</u>
A032 TOTAL COMMUNICATION			<u>30,000</u>	<u>45,000</u>	<u>48,000</u>
A03201 Postage & Telegraph			4,000	4,000	8,000
A03202 Telephone & Trunk Call			26,000	41,000	40,000
A033 TOTAL UTILITIES			<u>62,000</u>	<u>62,000</u>	<u>105,000</u>
A03303 Electricity			60,000	60,000	100,000
A03304 Hot & Cold Weather Charges			2,000	2,000	5,000
A034 TOTAL OCCUPANCY COSTS			<u>100,000</u>	<u>220,000</u>	<u>220,000</u>
A03402 Rent for Office Buildings			100,000	220,000	220,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A038 TOTAL TRAVEL & TRANSPORTATION			<u>317,000</u>	<u>577,000</u>	<u>520,000</u>
A03805 Travelling Allowance			<u>109,000</u>	<u>199,000</u>	<u>170,000</u>
002 Gazetted			85,000	125,000	120,000
003 Non-Gazetted			24,000	74,000	50,000
A03807 POL			208,000	378,000	350,000
A039 TOTAL GENERAL			<u>58,000</u>	<u>108,000</u>	<u>112,000</u>
A03901 Stationery			18,000	38,000	50,000
A03902 Printing & Publication			6,000	6,000	10,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			32,000	62,000	50,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>0</u>	<u>450,000</u>	<u>0</u>
A09701 Furniture and Fixture				450,000	
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>173,000</u>	<u>323,000</u>	<u>220,000</u>
A13001 Transport			173,000	323,000	220,000
GRAND TOTAL			<u>3,914,000</u>	<u>4,752,000</u>	<u>4,372,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
PO0006 REVENUE ASSISTANT POONCH					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>2,451,000</u>	<u>1,735,000</u>	<u>2,207,000</u>
A011 TOTAL PAY	<u>3</u>	<u>3</u>	<u>1,015,000</u>	<u>907,000</u>	<u>1,015,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>564,000</u>	<u>463,000</u>	<u>564,000</u>
R018 Revenue Assistant BPS-17	1	1	564,000		564,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>451,000</u>	<u>444,000</u>	<u>451,000</u>
J016 Junior Clerk BPS-11	1	1	262,000		262,000
N004 Naib Qasid BPS-01	1	1	189,000		189,000
A012 TOTAL ALLOWANCES			<u>1,436,000</u>	<u>828,000</u>	<u>1,192,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,436,000</u>	<u>828,000</u>	<u>1,192,000</u>
A01202 House Rent Allowance			107,000	107,000	107,000
A01203 Conveyance Allowance			116,000	116,000	116,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A01211 Hill Allowance (Personal Allowance)			2,000	0	1,000
A01217 Medical Allowance			57,000	54,000	54,000
A0122M Ad-hoc Relief Allowance - 2016			73,000	62,000	62,000
A0122Y Ad-hoc Relief Allowance - 2017			102,000	91,000	102,000
A0123E Executive Allowance			547,000	0	340,000
A0123G Ad-hoc Relief Allowance - 2018			223,000	91,000	102,000
A0123P Ad-hoc Relief Allowance - 2019			205,000	68,000	79,000
A0124C Disparity Reduction Allowance				122,000	122,000
A0124F Ad-hoc Relief Allowance - 2021				91,000	102,000
A01238 Charge Allowance				22,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>465,000</u>	<u>555,000</u>	<u>783,000</u>
A032 TOTAL COMMUNICATION			<u>30,000</u>	<u>30,000</u>	<u>48,000</u>
A03201 Postage & Telegraph			4,000	4,000	8,000
A03202 Telephone & Trunk Call			26,000	26,000	40,000
A033 TOTAL UTILITIES			<u>62,000</u>	<u>62,000</u>	<u>105,000</u>
A03303 Electricity			60,000	60,000	100,000
A03304 Hot & Cold Weather Charges			2,000	2,000	5,000

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BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A038	TOTAL TRAVEL & TRANSPORTATION		<u>317,000</u>	<u>387,000</u>	<u>520,000</u>
A03805	Travelling Allowance		<u>109,000</u>	<u>179,000</u>	<u>170,000</u>
002	Gazetted		85,000	155,000	120,000
003	Non-Gazetted		24,000	24,000	50,000
A03807	POL		208,000	208,000	350,000
A039	TOTAL GENERAL		<u>56,000</u>	<u>76,000</u>	<u>110,000</u>
A03901	Stationery		18,000	38,000	50,000
A03902	Printing & Publication		6,000	6,000	10,000
A03970	Others		32,000	32,000	50,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>173,000</u>	<u>323,000</u>	<u>220,000</u>
A13001	Transport		173,000	323,000	220,000
GRAND TOTAL			<u>3,089,000</u>	<u>2,613,000</u>	<u>3,210,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
<u>SJ0006 REVENUE ASSISTANT SUDHNUTI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>2,584,000</u>	<u>2,241,000</u>	<u>2,635,000</u>
A011 TOTAL PAY	<u>3</u>	<u>3</u>	<u>1,118,000</u>	<u>1,040,000</u>	<u>1,194,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>637,000</u>	<u>624,000</u>	<u>709,000</u>
R018 Revenue Assistant	BPS-17	1	637,000		709,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>481,000</u>	<u>416,000</u>	<u>485,000</u>
J016 Junior Clerk	BPS-11	1	272,000		272,000
N004 Naib Qasid	BPS-01	1	209,000		213,000
A012 TOTAL ALLOWANCES			<u>1,466,000</u>	<u>1,201,000</u>	<u>1,441,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,466,000</u>	<u>1,201,000</u>	<u>1,441,000</u>
A01202 House Rent Allowance			71,000	37,000	92,000
A01203 Conveyance Allowance			116,000	38,000	56,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A01211 Hill Allowance (Personal Allowance)			2,000	0	1,000
A01217 Medical Allowance			62,000	58,000	62,000
A0122M Ad-hoc Relief Allowance - 2016			81,000	69,000	74,000
A0122Y Ad-hoc Relief Allowance - 2017			112,000	104,000	119,000
A0123E Executive Allowance			547,000	547,000	547,000
A0123G Ad-hoc Relief Allowance - 2018			246,000	104,000	119,000
A0123P Ad-hoc Relief Allowance - 2019			225,000	73,000	91,000
A0124C Disparity Reduction Allowance				63,000	157,000
A0124F Ad-hoc Relief Allowance - 2021				104,000	119,000
A03 TOTAL OPERATING EXPENSES			<u>495,000</u>	<u>495,000</u>	<u>843,000</u>
A032 TOTAL COMMUNICATION			<u>30,000</u>	<u>30,000</u>	<u>48,000</u>
A03201 Postage & Telegraph			4,000	4,000	8,000
A03202 Telephone & Trunk Call			26,000	26,000	40,000
A033 TOTAL UTILITIES			<u>62,000</u>	<u>62,000</u>	<u>105,000</u>
A03303 Electricity			60,000	60,000	100,000
A03304 Hot & Cold Weather Charges			2,000	2,000	5,000
A034 TOTAL OCCUPANCY COSTS			<u>30,000</u>	<u>30,000</u>	<u>60,000</u>
A03402 Rent for Office Buildings			30,000	30,000	60,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A038	TOTAL TRAVEL & TRANSPORTATION		<u>317,000</u>	<u>317,000</u>	<u>520,000</u>
A03805	Travelling Allowance		<u>109,000</u>	<u>109,000</u>	<u>170,000</u>
002	Gazetted		85,000	85,000	120,000
003	Non-Gazetted		24,000	24,000	50,000
A03807	POL		208,000	208,000	350,000
A039	TOTAL GENERAL		<u>56,000</u>	<u>56,000</u>	<u>110,000</u>
A03901	Stationery		18,000	18,000	50,000
A03902	Printing & Publication		6,000	6,000	10,000
A03970	Others		32,000	32,000	50,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>173,000</u>	<u>173,000</u>	<u>220,000</u>
A13001	Transport		173,000	173,000	220,000
GRAND TOTAL			<u>3,252,000</u>	<u>2,909,000</u>	<u>3,698,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS				
0111	EXECUTIVE & LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
BG0008	TEHSILDAR BAGH				
A01	TOTAL EMPLOYEES RELATED EXPENSES		24,055,000	25,212,000	26,161,000
A011	TOTAL PAY		47	47	11,729,000
A01101	PAY OF OFFICERS		1	1	345,000
T011	Tehsildar	BPS-16	1	1	345,000
A01151	PAY OF OTHER STAFF		46	46	11,384,000
N008	Naib Tehsildar	BPS-14	2	2	828,000
Q002	Qanoongo/Gardawar	BPS-11	3	3	1,303,000
J016	Junior Clerk	BPS-11	5	5	1,235,000
P009	Patwari	BPS-09	19	19	4,843,000
N004	Naib Qasid	BPS-01	16	16	3,018,000
C061	Chowkidar	BPS-01	1	1	157,000
A012	TOTAL ALLOWANCES		12,326,000	13,736,000	13,871,000
A012-1	TOTAL REGULAR ALLOWANCES		12,326,000	13,736,000	13,871,000
A01202	House Rent Allowance			935,000	936,000
A01203	Conveyance Allowance			1,207,000	1,207,000
A01207	Washing Allowance			31,000	31,000
A01208	Dress Allowance			31,000	31,000
A01211	Hill Allowance (Personal Allowance)			43,000	7,000
A01217	Medical Allowance			846,000	846,000
A01218	Fixed Contingent/Stationery Allowance			264,000	264,000
A0122M	Ad-hoc Relief Allowance - 2016			837,000	806,000
A0122N	Special Conveyance Allow for Disabled Emp.			24,000	24,000
A0122Y	Ad-hoc Relief Allowance - 2017			1,173,000	1,148,000
A0123G	Ad-hoc Relief Allowance - 2018			2,580,000	1,148,000
A0123P	Ad-hoc Relief Allowance - 2019			2,680,000	1,129,000
A0124C	Disparity Reduction Allowance				1,563,000
A0124F	Ad-hoc Relief Allowance - 2021				1,148,000
A01242	Consolidated Traveling Allowance (Fixed TA)			1,675,000	3,686,000
A03	TOTAL OPERATING EXPENSES		197,000	197,000	416,000
A032	TOTAL COMMUNICATION		12,000	12,000	36,000
A03201	Postage & Telegraph			1,000	6,000
A03202	Telephone & Trunk Call			11,000	30,000
A033	TOTAL UTILITIES		58,000	58,000	105,000
A03303	Electricity			55,000	100,000
A03304	Hot & Cold Weather Charges			3,000	5,000

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BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A038	TOTAL TRAVEL & TRANSPORTATION		<u>80,000</u>	<u>80,000</u>	<u>180,000</u>
A03805	Travelling Allowance		<u>80,000</u>	<u>80,000</u>	<u>180,000</u>
002	Gazetted		40,000	40,000	100,000
003	Non-Gazetted		40,000	40,000	80,000
A039	TOTAL GENERAL		<u>47,000</u>	<u>47,000</u>	<u>95,000</u>
A03901	Stationery		15,000	15,000	45,000
A03902	Printing & Publication		4,000	4,000	10,000
A03970	Others		28,000	28,000	40,000
GRAND TOTAL			24,252,000	25,409,000	26,577,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS				
0111	EXECUTIVE & LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
BG0009	TEHSILDAR HARRI GEHAL BAGH				
A01	TOTAL EMPLOYEES RELATED EXPENSES		2,176,000	2,191,000	2,231,000
A011	TOTAL PAY		1,153,000	1,171,000	1,196,000
A01101	PAY OF OFFICERS		345,000	352,000	364,000
T011	Tehsildar	BPS-16	1	1	345,000
A01151	PAY OF OTHER STAFF		808,000	819,000	832,000
N008	Naib Tehsildar	BPS-14	1	1	484,000
J016	Junior Clerk	BPS-11	1	1	209,000
N004	Naib Qasid	BPS-01	1	1	115,000
A012	TOTAL ALLOWANCES		1,023,000	1,020,000	1,035,000
A012-1	TOTAL REGULAR ALLOWANCES		1,023,000	1,020,000	1,035,000
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)			2,000	0
A01217	Medical Allowance			72,000	72,000
A0122M	Ad-hoc Relief Allowance - 2016			80,000	78,000
A0122Y	Ad-hoc Relief Allowance - 2017			115,000	117,000
A0123G	Ad-hoc Relief Allowance - 2018			254,000	117,000
A0123P	Ad-hoc Relief Allowance - 2019			248,000	100,000
A0124C	Disparity Reduction Allowance				167,000
A0124F	Ad-hoc Relief Allowance - 2021				117,000
A03	TOTAL OPERATING EXPENSES		197,000	354,000	416,000
A032	TOTAL COMMUNICATION		12,000	24,000	36,000
A03201	Postage & Telegraph			1,000	2,000
A03202	Telephone & Trunk Call			11,000	22,000
A033	TOTAL UTILITIES		58,000	113,000	105,000
A03303	Electricity			55,000	110,000
A03304	Hot & Cold Weather Charges			3,000	3,000
A038	TOTAL TRAVEL & TRANSPORTATION		80,000	150,000	180,000
A03805	Travelling Allowance		80,000	150,000	180,000
002	Gazetted			40,000	70,000
003	Non-Gazetted			40,000	80,000
A039	TOTAL GENERAL		47,000	67,000	95,000
A03901	Stationery			15,000	25,000
A03902	Printing & Publication			4,000	4,000
A03970	Others			28,000	38,000
GRAND TOTAL			2,373,000	2,545,000	2,647,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
BG0010 TEHSILDAR DHIRKOT BAGH					
A01 TOTAL EMPLOYEES RELATED EXPENSES			19,143,000	20,106,000	20,702,000
A011 TOTAL PAY	38	38	9,452,000	9,788,000	9,892,000
A01101 PAY OF OFFICERS	1	1	382,000	30,000	382,000
T011 Tehsildar BPS-16	1	1	382,000		382,000
A01151 PAY OF OTHER STAFF	37	37	9,070,000	9,758,000	9,510,000
N008 Naib Tehsildar BPS-14	1	1	400,000		470,000
Q002 Qanoongo/Gardawar BPS-11	3	3	1,155,000		1,176,000
J016 Junior Clerk BPS-11	5	5	1,699,000		1,700,000
P009 Patwari BPS-09	12	12	3,018,000		3,307,000
N004 Naib Qasid BPS-01	15	15	2,559,000		2,613,000
C061 Chowkidar BPS-01	1	1	239,000		244,000
A012 TOTAL ALLOWANCES			9,691,000	10,318,000	10,810,000
A012-1 TOTAL REGULAR ALLOWANCES			9,691,000	10,318,000	10,810,000
A01202 House Rent Allowance			746,000	686,000	746,000
A01203 Conveyance Allowance			989,000	894,000	989,000
A01207 Washing Allowance			29,000	29,000	29,000
A01208 Dress Allowance			29,000	29,000	29,000
A01211 Hill Allowance (Personal Allowance)			31,000	7,000	7,000
A01217 Medical Allowance			666,000	645,000	684,000
A01218 Fixed Contingent/Stationery Allowance			180,000	119,000	180,000
A0122M Ad-hoc Relief Allowance - 2016			691,000	630,000	685,000
A0122Y Ad-hoc Relief Allowance - 2017			945,000	976,000	989,000
A0123G Ad-hoc Relief Allowance - 2018			2,079,000	976,000	989,000
A0123P Ad-hoc Relief Allowance - 2019			2,155,000	976,000	974,000
A0124C Disparity Reduction Allowance				1,176,000	1,274,000
A0124F Ad-hoc Relief Allowance - 2021				976,000	989,000
A01242 Consolidated Traveling Allowance (Fixed TA)			1,151,000	2,199,000	2,246,000
A03 TOTAL OPERATING EXPENSES			203,000	337,000	411,000
A032 TOTAL COMMUNICATION			15,000	41,000	36,000
A03201 Postage & Telegraph			4,000	19,000	6,000
A03202 Telephone & Trunk Call			11,000	22,000	30,000
A033 TOTAL UTILITIES			61,000	119,000	115,000
A03303 Electricity			58,000	116,000	110,000
A03304 Hot & Cold Weather Charges			3,000	3,000	5,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A038	TOTAL TRAVEL & TRANSPORTATION		<u>80,000</u>	<u>110,000</u>	<u>180,000</u>
A03805	Travelling Allowance		<u>80,000</u>	<u>110,000</u>	<u>180,000</u>
002	Gazetted		40,000	70,000	100,000
003	Non-Gazetted		40,000	40,000	80,000
A039	TOTAL GENERAL		<u>47,000</u>	<u>67,000</u>	<u>80,000</u>
A03901	Stationery		15,000	35,000	30,000
A03902	Printing & Publication		4,000	4,000	10,000
A03970	Others		28,000	28,000	40,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>0</u>	<u>4,000</u>	<u>0</u>
A13101	Machinery/Equipment			4,000	
GRAND TOTAL			19,346,000	20,447,000	21,113,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
HV0009 TEHSILDAR HAVELI					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>26,163,000</u>	<u>23,651,000</u>	<u>26,616,000</u>
A011 TOTAL PAY	<u>49</u>	<u>49</u>	<u>12,864,000</u>	<u>11,136,000</u>	<u>12,760,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>345,000</u>	<u>352,000</u>	<u>364,000</u>
T011 Tehsildar BPS-16	1	1	345,000		364,000
A01151 PAY OF OTHER STAFF	<u>48</u>	<u>48</u>	<u>12,519,000</u>	<u>10,784,000</u>	<u>12,396,000</u>
N008 Naib Tehsildar BPS-14	1	1	456,000		456,000
Q002 Qanoongo/Gardawar BPS-11	6	6	2,394,000		2,394,000
J016 Junior Clerk BPS-11	5	5	1,203,000		1,256,000
P009 Patwari BPS-09	17	17	5,099,000		5,099,000
N004 Naib Qasid BPS-01	19	19	3,367,000		3,191,000
A012 TOTAL ALLOWANCES			<u>13,299,000</u>	<u>12,515,000</u>	<u>13,856,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>13,299,000</u>	<u>12,515,000</u>	<u>13,856,000</u>
A01202 House Rent Allowance			965,000	913,000	959,000
A01203 Conveyance Allowance			1,272,000	1,248,000	1,272,000
A01207 Washing Allowance			34,000	34,000	34,000
A01208 Dress Allowance			34,000	34,000	34,000
A01211 Hill Allowance (Personal Allowance)			50,000	7,000	7,000
A01217 Medical Allowance			882,000	854,000	882,000
A01218 Fixed Contingent/Stationery Allowance			276,000	212,000	276,000
A0122M Ad-hoc Relief Allowance - 2016			951,000	796,000	821,000
A0122Y Ad-hoc Relief Allowance - 2017			1,286,000	1,114,000	1,276,000
A0123G Ad-hoc Relief Allowance - 2018			2,830,000	1,114,000	1,276,000
A0123P Ad-hoc Relief Allowance - 2019			2,941,000	1,096,000	1,261,000
A0124C Disparity Reduction Allowance				1,540,000	1,637,000
A0124F Ad-hoc Relief Allowance - 2021				1,114,000	1,276,000
A01242 Consolidated Traveling Allowance (Fixed TA)			1,778,000	2,439,000	2,845,000
A03 TOTAL OPERATING EXPENSES			<u>202,000</u>	<u>417,000</u>	<u>416,000</u>
A032 TOTAL COMMUNICATION			<u>17,000</u>	<u>47,000</u>	<u>36,000</u>
A03201 Postage & Telegraph			6,000	6,000	6,000
A03202 Telephone & Trunk Call			11,000	41,000	30,000
A033 TOTAL UTILITIES			<u>58,000</u>	<u>58,000</u>	<u>105,000</u>
A03303 Electricity			55,000	55,000	100,000
A03304 Hot & Cold Weather Charges			3,000	3,000	5,000

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BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A038	TOTAL TRAVEL & TRANSPORTATION		<u>80,000</u>	<u>210,000</u>	<u>180,000</u>
A03805	Travelling Allowance		<u>80,000</u>	<u>210,000</u>	<u>180,000</u>
002	Gazetted		40,000	90,000	100,000
003	Non-Gazetted		40,000	120,000	80,000
A039	TOTAL GENERAL		<u>47,000</u>	<u>102,000</u>	<u>95,000</u>
A03901	Stationery		15,000	40,000	45,000
A03902	Printing & Publication		4,000	4,000	10,000
A03970	Others		28,000	58,000	40,000
GRAND TOTAL			26,365,000	24,068,000	27,032,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
PO0010 TEHSILDAR RAWALAKOT					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>29,262,000</u>	<u>28,331,000</u>	<u>30,877,000</u>
A011 TOTAL PAY	<u>55</u>	<u>55</u>	<u>13,940,000</u>	<u>12,464,000</u>	<u>13,888,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>382,000</u>	<u>357,000</u>	<u>400,000</u>
T011 Tehsildar BPS-16	1	1	382,000		400,000
A01151 PAY OF OTHER STAFF	<u>54</u>	<u>54</u>	<u>13,558,000</u>	<u>12,107,000</u>	<u>13,488,000</u>
N008 Naib Tehsildar BPS-14	2	2	828,000		856,000
Q002 Qanoongo/Gardawar BPS-11	7	7	3,004,000		3,036,000
J016 Junior Clerk BPS-11	5	5	1,393,000		1,393,000
P009 Patwari BPS-09	21	21	5,073,000		5,073,000
N004 Naib Qasid BPS-01	19	19	3,260,000		3,130,000
A012 TOTAL ALLOWANCES			<u>15,322,000</u>	<u>15,867,000</u>	<u>16,989,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>15,322,000</u>	<u>15,867,000</u>	<u>16,989,000</u>
A01202 House Rent Allowance			1,642,000	1,354,000	1,640,000
A01203 Conveyance Allowance			1,434,000	1,307,000	1,634,000
A01207 Washing Allowance			34,000	34,000	34,000
A01208 Dress Allowance			34,000	34,000	34,000
A01211 Hill Allowance (Personal Allowance)			24,000	4,000	4,000
A01217 Medical Allowance			964,000	955,000	990,000
A01218 Fixed Contingent/Stationery Allowance			336,000	304,000	336,000
A0122M Ad-hoc Relief Allowance - 2016			1,010,000	837,000	966,000
A0122Y Ad-hoc Relief Allowance - 2017			1,394,000	1,246,000	1,389,000
A0123G Ad-hoc Relief Allowance - 2018			3,067,000	1,246,000	1,389,000
A0123P Ad-hoc Relief Allowance - 2019			3,187,000	1,229,000	1,373,000
A0124C Disparity Reduction Allowance				1,720,000	1,867,000
A0124F Ad-hoc Relief Allowance - 2021				1,246,000	1,389,000
A01242 Consolidated Traveling Allowance (Fixed TA)			2,196,000	4,351,000	3,944,000
A03 TOTAL OPERATING EXPENSES			<u>209,000</u>	<u>209,000</u>	<u>426,000</u>
A032 TOTAL COMMUNICATION			<u>14,000</u>	<u>14,000</u>	<u>36,000</u>
A03201 Postage & Telegraph			3,000	3,000	6,000
A03202 Telephone & Trunk Call			11,000	11,000	30,000
A033 TOTAL UTILITIES			<u>61,000</u>	<u>61,000</u>	<u>115,000</u>
A03303 Electricity			58,000	58,000	110,000
A03304 Hot & Cold Weather Charges			3,000	3,000	5,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A038	TOTAL TRAVEL & TRANSPORTATION		<u>87,000</u>	<u>87,000</u>	<u>180,000</u>
A03805	Travelling Allowance		<u>87,000</u>	<u>87,000</u>	<u>180,000</u>
002	Gazetted		40,000	40,000	100,000
003	Non-Gazetted		47,000	47,000	80,000
A039	TOTAL GENERAL		<u>47,000</u>	<u>47,000</u>	<u>95,000</u>
A03901	Stationery		15,000	15,000	45,000
A03902	Printing & Publication		4,000	4,000	10,000
A03970	Others		28,000	28,000	40,000
GRAND TOTAL			29,471,000	28,540,000	31,303,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
PO0007 TEHSILDAR HAJIRA RAWALAKOT					
A01 TOTAL EMPLOYEES RELATED EXPENSES			25,466,000	27,979,000	29,830,000
A011 TOTAL PAY	51	54	12,523,000	12,648,000	13,964,000
A01101 PAY OF OFFICERS	1	1	382,000	549,000	583,000
T011 Tehsildar BPS-16	1	1	382,000		583,000
A01151 PAY OF OTHER STAFF	50	53	12,141,000	12,099,000	13,381,000
N008 Naib Tehsildar BPS-14	2	3	898,000		1,213,000
Q002 Qanoongo/Gardawar BPS-11	5	6	1,815,000		2,320,000
J016 Junior Clerk BPS-11	7	8	1,547,000		1,798,000
P009 Patwari BPS-09	15	15	4,076,000		4,076,000
N004 Naib Qasid BPS-01	19	19	3,555,000		3,596,000
C061 Chowkidar BPS-01	2	2	250,000		378,000
A012 TOTAL ALLOWANCES			12,943,000	15,331,000	15,866,000
A012-1 TOTAL REGULAR ALLOWANCES			12,943,000	15,126,000	15,626,000
A01202 House Rent Allowance			1,007,000	987,000	1,079,000
A01203 Conveyance Allowance			1,337,000	1,355,000	1,440,000
A01207 Washing Allowance			38,000	36,000	38,000
A01208 Dress Allowance			38,000	36,000	38,000
A01211 Hill Allowance (Personal Allowance)			36,000	8,000	8,000
A01217 Medical Allowance			918,000	923,000	975,000
A01218 Fixed Contingent/Stationery Allowance			240,000	203,000	252,000
A0122M Ad-hoc Relief Allowance - 2016			911,000	897,000	983,000
A0122Y Ad-hoc Relief Allowance - 2017			1,252,000	1,265,000	1,396,000
A0123G Ad-hoc Relief Allowance - 2018			2,755,000	1,265,000	1,396,000
A0123P Ad-hoc Relief Allowance - 2019			2,861,000	1,237,000	1,373,000
A0124C Disparity Reduction Allowance				1,669,000	1,840,000
A0124F Ad-hoc Relief Allowance - 2021				1,265,000	1,396,000
A01242 Consolidated Traveling Allowance (Fixed TA)			1,550,000	3,980,000	3,412,000
A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)			0	205,000	240,000
A01277 Contingent paid staff			0	205,000	240,000
A03 TOTAL OPERATING EXPENSES			326,000	446,000	666,000
A032 TOTAL COMMUNICATION			18,000	18,000	36,000
A03201 Postage & Telegraph			7,000	7,000	6,000
A03202 Telephone & Trunk Call			11,000	11,000	30,000
A033 TOTAL UTILITIES			61,000	61,000	115,000
A03303 Electricity			58,000	58,000	110,000
A03304 Hot & Cold Weather Charges			3,000	3,000	5,000

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BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A034	TOTAL OCCUPANCY COSTS		<u>120,000</u>	<u>240,000</u>	<u>240,000</u>
A03402	Rent for Office Buildings		120,000	240,000	240,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>80,000</u>	<u>80,000</u>	<u>180,000</u>
A03805	Travelling Allowance		<u>80,000</u>	<u>80,000</u>	<u>180,000</u>
002	Gazetted		40,000	40,000	100,000
003	Non-Gazetted		40,000	40,000	80,000
A039	TOTAL GENERAL		<u>47,000</u>	<u>47,000</u>	<u>95,000</u>
A03901	Stationery		15,000	15,000	45,000
A03902	Printing & Publication		4,000	4,000	10,000
A03970	Others		28,000	28,000	40,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>0</u>	<u>300,000</u>	<u>0</u>
A09701	Furniture and Fixture			300,000	
GRAND TOTAL			<u>25,792,000</u>	<u>28,725,000</u>	<u>30,496,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
PO0008 TEHSILDAR ABBASPUR RAWALAKOT					
A01 TOTAL EMPLOYEES RELATED EXPENSES			10,229,000	9,862,000	9,946,000
A011 TOTAL PAY	19	19	5,170,000	4,505,000	4,827,000
A01101 PAY OF OFFICERS	1	1	364,000	384,000	382,000
T011 Tehsildar BPS-16	1	1	364,000		382,000
A01151 PAY OF OTHER STAFF	18	18	4,806,000	4,121,000	4,445,000
N008 Naib Tehsildar BPS-14	1	1	498,000		498,000
Q002 Qanoongo/Gardawar BPS-11	2	2	777,000		777,000
J016 Junior Clerk BPS-11	4	4	1,195,000		1,216,000
P009 Patwari BPS-09	4	4	1,064,000		933,000
N004 Naib Qasid BPS-01	7	7	1,272,000		1,021,000
A012 TOTAL ALLOWANCES			5,059,000	5,357,000	5,119,000
A012-1 TOTAL REGULAR ALLOWANCES			5,059,000	5,357,000	5,119,000
A01202 House Rent Allowance			391,000	374,000	383,000
A01203 Conveyance Allowance			543,000	538,000	531,000
A01207 Washing Allowance			13,000	13,000	13,000
A01208 Dress Allowance			13,000	13,000	13,000
A01211 Hill Allowance (Personal Allowance)			17,000	2,000	2,000
A01217 Medical Allowance			342,000	332,000	342,000
A01218 Fixed Contingent/Stationery Allowance			72,000	66,000	72,000
A0122M Ad-hoc Relief Allowance - 2016			375,000	319,000	332,000
A0122Y Ad-hoc Relief Allowance - 2017			517,000	451,000	483,000
A0123G Ad-hoc Relief Allowance - 2018			1,137,000	451,000	483,000
A0123P Ad-hoc Relief Allowance - 2019			1,171,000	431,000	467,000
A0124C Disparity Reduction Allowance				629,000	653,000
A0124F Ad-hoc Relief Allowance - 2021				451,000	483,000
A01242 Consolidated Traveling Allowance (Fixed TA)			468,000	1,287,000	862,000
A03 TOTAL OPERATING EXPENSES			206,000	206,000	426,000
A032 TOTAL COMMUNICATION			18,000	18,000	36,000
A03201 Postage & Telegraph			7,000	7,000	6,000
A03202 Telephone & Trunk Call			11,000	11,000	30,000
A033 TOTAL UTILITIES			61,000	61,000	115,000
A03303 Electricity			58,000	58,000	110,000
A03304 Hot & Cold Weather Charges			3,000	3,000	5,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A038 TOTAL TRAVEL & TRANSPORTATION			<u>80,000</u>	<u>80,000</u>	<u>180,000</u>
A03805 Travelling Allowance			<u>80,000</u>	<u>80,000</u>	<u>180,000</u>
002 Gazetted			40,000	40,000	100,000
003 Non-Gazetted			40,000	40,000	80,000
A039 TOTAL GENERAL			<u>47,000</u>	<u>47,000</u>	<u>95,000</u>
A03901 Stationery			15,000	15,000	45,000
A03902 Printing & Publication			4,000	4,000	10,000
A03970 Others			28,000	28,000	40,000
GRAND TOTAL			10,435,000	10,068,000	10,372,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
PO0009 TEHSILDAR THORAR RAWALAKOT					
A01 TOTAL EMPLOYEES RELATED EXPENSES			1,512,000	1,584,000	1,564,000
A011 TOTAL PAY	3	3	795,000	810,000	828,000
A01101 PAY OF OFFICERS	1	1	400,000	408,000	418,000
T011 Tehsildar BPS-16	1	1	400,000		418,000
A01151 PAY OF OTHER STAFF	2	2	395,000	402,000	410,000
J016 Junior Clerk BPS-11	1	1	198,000		209,000
N004 Naib Qasid BPS-01	1	1	197,000		201,000
A012 TOTAL ALLOWANCES			717,000	774,000	736,000
A012-1 TOTAL REGULAR ALLOWANCES			717,000	774,000	736,000
A01202 House Rent Allowance			71,000	71,000	71,000
A01203 Conveyance Allowance			116,000	116,000	116,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A01217 Medical Allowance			54,000	54,000	54,000
A01242 Consolidated Traveling Allowance (Fixed TA)				50,000	1,000
A0122M Ad-hoc Relief Allowance - 2016			54,000	53,000	53,000
A0122Y Ad-hoc Relief Allowance - 2017			80,000	81,000	83,000
A0123G Ad-hoc Relief Allowance - 2018			175,000	81,000	83,000
A0123P Ad-hoc Relief Allowance - 2019			163,000	61,000	66,000
A0124C Disparity Reduction Allowance				122,000	122,000
A0124F Ad-hoc Relief Allowance - 2021				81,000	83,000
A03 TOTAL OPERATING EXPENSES			199,000	199,000	426,000
A032 TOTAL COMMUNICATION			18,000	18,000	36,000
A03201 Postage & Telegraph			7,000	7,000	6,000
A03202 Telephone & Trunk Call			11,000	11,000	30,000
A033 TOTAL UTILITIES			63,000	63,000	115,000
A03303 Electricity			60,000	60,000	110,000
A03304 Hot & Cold Weather Charges			3,000	3,000	5,000
A038 TOTAL TRAVEL & TRANSPORTATION			71,000	71,000	180,000
A03805 Travelling Allowance			71,000	71,000	180,000
002 Gazetted			40,000	40,000	100,000
003 Non-Gazetted			31,000	31,000	80,000
A039 TOTAL GENERAL			47,000	47,000	95,000
A03901 Stationery			15,000	15,000	45,000
A03902 Printing & Publication			4,000	4,000	10,000
A03970 Others			28,000	28,000	40,000
GRAND TOTAL			1,711,000	1,783,000	1,990,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
<u>SJ0010 TEHSILDAR SUDHNUTI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>17,198,000</u>	<u>18,364,000</u>	<u>18,777,000</u>
A011 TOTAL PAY	<u>35</u>	<u>35</u>	<u>8,352,000</u>	<u>8,239,000</u>	<u>8,684,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>382,000</u>	<u>431,000</u>	<u>382,000</u>
T011 Tehsildar BPS-16	1	1	382,000		382,000
A01151 PAY OF OTHER STAFF	<u>34</u>	<u>34</u>	<u>7,970,000</u>	<u>7,808,000</u>	<u>8,302,000</u>
N008 Naib Tehsildar BPS-14	1	1	484,000		484,000
Q002 Qanoongo/Gardawar BPS-11	4	4	1,575,000		1,670,000
J016 Junior Clerk BPS-11	5	5	1,055,000		1,161,000
P009 Patwari BPS-09	12	12	2,816,000		2,948,000
N004 Naib Qasid BPS-01	10	10	1,769,000		1,768,000
C061 Chowkidar BPS-01	2	2	271,000		271,000
A012 TOTAL ALLOWANCES			<u>8,846,000</u>	<u>10,125,000</u>	<u>10,093,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,846,000</u>	<u>10,125,000</u>	<u>10,093,000</u>
A01202 House Rent Allowance			702,000	672,000	702,000
A01203 Conveyance Allowance			938,000	983,000	938,000
A01207 Washing Allowance			22,000	22,000	22,000
A01208 Dress Allowance			22,000	21,000	22,000
A01211 Hill Allowance (Personal Allowance)			14,000	12,000	12,000
A01217 Medical Allowance			630,000	611,000	630,000
A01218 Fixed Contingent/Stationery Allowance			192,000	143,000	204,000
A0122M Ad-hoc Relief Allowance - 2016			601,000	558,000	594,000
A0122Y Ad-hoc Relief Allowance - 2017			835,000	824,000	868,000
A0123G Ad-hoc Relief Allowance - 2018			1,837,000	824,000	868,000
A0123P Ad-hoc Relief Allowance - 2019			1,902,000	802,000	853,000
A0124C Disparity Reduction Allowance				1,105,000	1,198,000
A0124F Ad-hoc Relief Allowance - 2021				824,000	868,000
A01242 Consolidated Traveling Allowance (Fixed TA)			1,151,000	2,724,000	2,314,000
A03 TOTAL OPERATING EXPENSES			<u>289,000</u>	<u>379,000</u>	<u>416,000</u>
A032 TOTAL COMMUNICATION			<u>23,000</u>	<u>23,000</u>	<u>36,000</u>
A03201 Postage & Telegraph			7,000	7,000	6,000
A03202 Telephone & Trunk Call			16,000	16,000	30,000
A033 TOTAL UTILITIES			<u>58,000</u>	<u>58,000</u>	<u>105,000</u>
A03303 Electricity			55,000	55,000	100,000
A03304 Hot & Cold Weather Charges			3,000	3,000	5,000

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BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A038 TOTAL TRAVEL & TRANSPORTATION			<u>153,000</u>	<u>203,000</u>	<u>180,000</u>
A03805 Travelling Allowance			<u>153,000</u>	<u>203,000</u>	<u>180,000</u>
002 Gazetted			97,000	147,000	100,000
003 Non-Gazetted			56,000	56,000	80,000
A039 TOTAL GENERAL			<u>55,000</u>	<u>95,000</u>	<u>95,000</u>
A03901 Stationery			23,000	43,000	45,000
A03902 Printing & Publication			4,000	4,000	10,000
A03970 Others			28,000	48,000	40,000
GRAND TOTAL			<u>17,487,000</u>	<u>18,743,000</u>	<u>19,193,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
<u>SJ0007 TEHSILDAR MANG SUDHNUTI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>6,924,000</u>	<u>6,647,000</u>	<u>7,747,000</u>
A011 TOTAL PAY	<u>14</u>	<u>14</u>	<u>3,403,000</u>	<u>3,182,000</u>	<u>3,588,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>364,000</u>	<u>86,000</u>	<u>364,000</u>
T011 Tehsildar BPS-16	1	1	364,000		364,000
A01151 PAY OF OTHER STAFF	<u>13</u>	<u>13</u>	<u>3,039,000</u>	<u>3,096,000</u>	<u>3,224,000</u>
N008 Naib Tehsildar BPS-14	1	1	316,000		414,000
Q001 Qanoongo BPS-11	2	2	798,000		819,000
J016 Junior Clerk BPS-11	2	2	513,000		534,000
P009 Patwari BPS-09	3	3	568,000		595,000
N004 Naib Qasid BPS-01	4	4	701,000		716,000
C061 Chowkidar BPS-01	1	1	143,000		146,000
A012 TOTAL ALLOWANCES			<u>3,521,000</u>	<u>3,465,000</u>	<u>4,159,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,521,000</u>	<u>3,465,000</u>	<u>4,159,000</u>
A01202 House Rent Allowance			291,000	235,000	291,000
A01203 Conveyance Allowance			408,000	292,000	408,000
A01207 Washing Allowance			9,000	9,000	9,000
A01208 Dress Allowance			9,000	9,000	9,000
A01211 Hill Allowance (Personal Allowance)			5,000	1,000	1,000
A01217 Medical Allowance			252,000	214,000	252,000
A01218 Fixed Contingent/Stationery Allowance			60,000	41,000	60,000
A0122M Ad-hoc Relief Allowance - 2016			241,000	197,000	246,000
A0122Y Ad-hoc Relief Allowance - 2017			340,000	318,000	359,000
A0123G Ad-hoc Relief Allowance - 2018			749,000	318,000	359,000
A0123P Ad-hoc Relief Allowance - 2019			764,000	314,000	344,000
A0124C Disparity Reduction Allowance				398,000	497,000
A0124F Ad-hoc Relief Allowance - 2021				318,000	359,000
A01242 Consolidated Traveling Allowance (Fixed TA)			393,000	801,000	965,000
A03 TOTAL OPERATING EXPENSES			<u>271,000</u>	<u>426,000</u>	<u>560,000</u>
A032 TOTAL COMMUNICATION			<u>14,000</u>	<u>14,000</u>	<u>36,000</u>
A03201 Postage & Telegraph			3,000	3,000	6,000
A03202 Telephone & Trunk Call			11,000	11,000	30,000
A033 TOTAL UTILITIES			<u>58,000</u>	<u>108,000</u>	<u>105,000</u>
A03303 Electricity			55,000	105,000	100,000
A03304 Hot & Cold Weather Charges			3,000	3,000	5,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A034 TOTAL OCCUPANCY COSTS			<u>72,000</u>	<u>72,000</u>	<u>144,000</u>
A03402 Rent for Office Buildings			72,000	72,000	144,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>80,000</u>	<u>150,000</u>	<u>180,000</u>
A03805 Travelling Allowance			<u>80,000</u>	<u>150,000</u>	<u>180,000</u>
002 Gazetted			40,000	70,000	100,000
003 Non-Gazetted			40,000	80,000	80,000
A039 TOTAL GENERAL			<u>47,000</u>	<u>82,000</u>	<u>95,000</u>
A03901 Stationery			15,000	30,000	45,000
A03902 Printing & Publication			4,000	4,000	10,000
A03970 Others			28,000	48,000	40,000
GRAND TOTAL			<u>7,195,000</u>	<u>7,073,000</u>	<u>8,307,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
SJ0008 TEHSILDAR TRARKHAL SUDHNUTI					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>6,710,000</u>	<u>7,283,000</u>	<u>8,359,000</u>
A011 TOTAL PAY	<u>14</u>	<u>14</u>	<u>3,227,000</u>	<u>3,415,000</u>	<u>3,939,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>327,000</u>	<u>20,000</u>	<u>601,000</u>
T011 Tehsildar BPS-16	1	1	327,000		601,000
A01151 PAY OF OTHER STAFF	<u>13</u>	<u>13</u>	<u>2,900,000</u>	<u>3,395,000</u>	<u>3,338,000</u>
N008 Naib Tehsildar BPS-14	1	1	358,000		372,000
Q002 Qanoongo/Gardawar BPS-11	2	2	608,000		913,000
J016 Junior Clerk BPS-11	1	1	230,000		241,000
P009 Patwari BPS-09	4	4	898,000		898,000
N004 Naib Qasid BPS-01	5	5	806,000		914,000
A012 TOTAL ALLOWANCES			<u>3,483,000</u>	<u>3,868,000</u>	<u>4,420,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,483,000</u>	<u>3,868,000</u>	<u>4,420,000</u>
A01202 House Rent Allowance			290,000	672,000	291,000
A01203 Conveyance Allowance			397,000	325,000	397,000
A01207 Washing Allowance			9,000	9,000	9,000
A01208 Dress Allowance			9,000	9,000	9,000
A01211 Hill Allowance (Personal Allowance)			0		1,000
A01217 Medical Allowance			252,000	224,000	252,000
A01218 Fixed Contingent/Stationery Allowance			72,000	45,000	72,000
A0122M Ad-hoc Relief Allowance - 2016			227,000	227,000	255,000
A0122Y Ad-hoc Relief Allowance - 2017			323,000	340,000	394,000
A0123G Ad-hoc Relief Allowance - 2018			710,000	340,000	394,000
A0123P Ad-hoc Relief Allowance - 2019			726,000	340,000	370,000
A0124C Disparity Reduction Allowance				406,000	497,000
A0124F Ad-hoc Relief Allowance - 2021				340,000	394,000
A01242 Consolidated Traveling Allowance (Fixed TA)			468,000	591,000	1,085,000
A03 TOTAL OPERATING EXPENSES			<u>194,000</u>	<u>194,000</u>	<u>416,000</u>
A032 TOTAL COMMUNICATION			<u>14,000</u>	<u>14,000</u>	<u>36,000</u>
A03201 Postage & Telegraph			3,000	3,000	6,000
A03202 Telephone & Trunk Call			11,000	11,000	30,000
A033 TOTAL UTILITIES			<u>58,000</u>	<u>58,000</u>	<u>105,000</u>
A03303 Electricity			55,000	55,000	100,000
A03304 Hot & Cold Weather Charges			3,000	3,000	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A038	TOTAL TRAVEL & TRANSPORTATION		<u>75,000</u>	<u>75,000</u>	<u>180,000</u>
A03805	Travelling Allowance		<u>75,000</u>	<u>75,000</u>	<u>180,000</u>
002	Gazetted		40,000	40,000	100,000
003	Non-Gazetted		35,000	35,000	80,000
A039	TOTAL GENERAL		<u>47,000</u>	<u>47,000</u>	<u>95,000</u>
A03901	Stationery		15,000	15,000	45,000
A03902	Printing & Publication		4,000	4,000	10,000
A03970	Others		28,000	28,000	40,000
GRAND TOTAL			6,904,000	7,477,000	8,775,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
<u>SJ0009 TEHSILDAR BALOCH SUDHNUTI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>8,381,000</u>	<u>8,809,000</u>	<u>9,243,000</u>
A011 TOTAL PAY	<u>16</u>	<u>16</u>	<u>4,056,000</u>	<u>4,141,000</u>	<u>4,188,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>364,000</u>	<u>242,000</u>	<u>370,000</u>
T011 Tehsildar BPS-16	1	1	364,000		370,000
A01151 PAY OF OTHER STAFF	<u>15</u>	<u>15</u>	<u>3,692,000</u>	<u>3,899,000</u>	<u>3,818,000</u>
N008 Naib Tehsildar BPS-14	1	1	512,000		512,000
Q001 Qanoongo BPS-11	3	3	1,123,000		1,123,000
J016 Junior Clerk BPS-11	1	1	251,000		272,000
P009 Patwari BPS-09	5	5	1,079,000		1,157,000
N004 Naib Qasid BPS-01	5	5	727,000		754,000
A012 TOTAL ALLOWANCES			<u>4,325,000</u>	<u>4,668,000</u>	<u>5,055,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,325,000</u>	<u>4,668,000</u>	<u>5,055,000</u>
A01202 House Rent Allowance			332,000	348,000	333,000
A01203 Conveyance Allowance			454,000	402,000	454,000
A01207 Washing Allowance			9,000	9,000	9,000
A01208 Dress Allowance			9,000	9,000	9,000
A01211 Hill Allowance (Personal Allowance)			7,000	5,000	5,000
A01217 Medical Allowance			288,000	323,000	288,000
A01218 Fixed Contingent/Stationery Allowance			96,000	192,000	96,000
A0122M Ad-hoc Relief Allowance - 2016			290,000	380,000	292,000
A0122Y Ad-hoc Relief Allowance - 2017			406,000	414,000	419,000
A0123G Ad-hoc Relief Allowance - 2018			892,000	414,000	419,000
A0123P Ad-hoc Relief Allowance - 2019			915,000	402,000	404,000
A0124C Disparity Reduction Allowance				479,000	568,000
A0124F Ad-hoc Relief Allowance - 2021				414,000	419,000
A01242 Consolidated Traveling Allowance (Fixed TA)			627,000	877,000	1,340,000
A03 TOTAL OPERATING EXPENSES			<u>197,000</u>	<u>197,000</u>	<u>426,000</u>
A032 TOTAL COMMUNICATION			<u>14,000</u>	<u>14,000</u>	<u>36,000</u>
A03201 Postage & Telegraph			3,000	3,000	6,000
A03202 Telephone & Trunk Call			11,000	11,000	30,000
A033 TOTAL UTILITIES			<u>61,000</u>	<u>61,000</u>	<u>115,000</u>
A03303 Electricity			58,000	58,000	110,000
A03304 Hot & Cold Weather Charges			3,000	3,000	5,000

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BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A038 TOTAL TRAVEL & TRANSPORTATION			<u>75,000</u>	<u>75,000</u>	<u>180,000</u>
A03805 Travelling Allowance			<u>75,000</u>	<u>75,000</u>	<u>180,000</u>
002 Gazetted			40,000	40,000	100,000
003 Non-Gazetted			35,000	35,000	80,000
A039 TOTAL GENERAL			<u>47,000</u>	<u>47,000</u>	<u>95,000</u>
A03901 Stationery			15,000	15,000	45,000
A03902 Printing & Publication			4,000	4,000	10,000
A03970 Others			28,000	28,000	40,000
GRAND TOTAL			<u>8,578,000</u>	<u>9,006,000</u>	<u>9,669,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
<u>MJ0001 COMMISSIONER MIRPUR DIVISION</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>21,580,000</u>	<u>20,903,000</u>	<u>22,635,000</u>
A011 TOTAL PAY	<u>31</u>	<u>31</u>	<u>10,530,000</u>	<u>10,034,000</u>	<u>10,920,000</u>
A01101 PAY OF OFFICERS	<u>7</u>	<u>7</u>	<u>4,836,000</u>	<u>4,666,000</u>	<u>5,487,000</u>
C076 Commissioner BPS-20	1	1	1,451,000		1,506,000
A181 Additional Commissioner (Floting B-18/19 BPS-18	1	1	912,000		948,000
S129 Superintendent BPS-17	1	1	544,000		958,000
S222 System Engineer BPS-17	1	1	381,000		473,000
A053 Assistant BPS-16	1	1	455,000		473,000
H004 Head Clerk BPS-16	1	1	510,000		528,000
S062 Senior Scale Stenographer BPS-16	1	1	583,000		601,000
A01151 PAY OF OTHER STAFF	<u>24</u>	<u>24</u>	<u>5,694,000</u>	<u>5,368,000</u>	<u>5,433,000</u>
N008 Naib Tehsildar BPS-14	2	2	743,000		687,000
S102 Stenographer BPS-14	1	3	442,000		496,000
S042 Senior Clerk BPS-14	3	3	1,143,000		1,101,000
D007 Data Entry Operator BPS-12	2	0	333,000		
J016 Junior Clerk BPS-11	3	3	764,000		796,000
S081 Shajrah Kash / Patwari BPS-09	1	1	242,000		260,000
D128 Driver BPS-04	2	2	269,000		390,000
Q006 Qasid BPS-02	1	1	235,000		239,000
N004 Naib Qasid BPS-01	7	7	1,142,000		1,075,000
D001 Daftri BPS-01	1	1	259,000		264,000
C061 Chowkidar BPS-01	1	1	122,000		125,000
A012 TOTAL ALLOWANCES			<u>11,050,000</u>	<u>10,869,000</u>	<u>11,715,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>11,050,000</u>	<u>10,869,000</u>	<u>11,715,000</u>
A01201 Senior Post Allowance			15,000	15,000	15,000
A01202 House Rent Allowance			1,123,000	1,024,000	1,126,000
A01203 Conveyance Allowance			961,000	901,000	983,000
A01207 Washing Allowance			22,000	8,000	7,000
A01208 Dress Allowance			18,000	8,000	7,000
A01211 Hill Allowance (Personal Allowance)			24,000	4,000	4,000
A01216 Qualification Allowance			69,000	53,000	69,000
A01217 Medical Allowance			586,000	578,000	629,000
A01218 Fixed Contingent/Stationery Allowance			12,000	19,000	12,000
A0122M Ad-hoc Relief Allowance - 2016			737,000	695,000	748,000
A0122Y Ad-hoc Relief Allowance - 2017			970,000	1,003,000	1,092,000
A0123E Executive Allowance			1,934,000	2,289,000	2,309,000
A0123G Ad-hoc Relief Allowance - 2018			2,317,000	1,003,000	1,092,000
A0123P Ad-hoc Relief Allowance - 2019			2,180,000	770,000	873,000
A0124C Disparity Reduction Allowance				1,086,000	1,172,000
A0124F Ad-hoc Relief Allowance - 2021				1,003,000	1,092,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A01224	Entertainment Allowance		7,000	11,000	7,000
A01242	Consolidated Traveling Allowance (Fixed TA)		75,000	399,000	478,000
A03	TOTAL OPERATING EXPENSES		<u>2,309,000</u>	<u>4,089,000</u>	<u>4,495,000</u>
A032	TOTAL COMMUNICATION		<u>519,000</u>	<u>649,000</u>	<u>800,000</u>
A03201	Postage & Telegraph		19,000	19,000	100,000
A03202	Telephone & Trunk Call		500,000	630,000	700,000
A033	TOTAL UTILITIES		<u>405,000</u>	<u>405,000</u>	<u>405,000</u>
A03302	Water		12,000	12,000	12,000
A03303	Electricity		388,000	388,000	388,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,055,000</u>	<u>1,705,000</u>	<u>2,400,000</u>
A03805	Travelling Allowance		<u>394,000</u>	<u>464,000</u>	<u>900,000</u>
002	Gazetted		240,000	390,000	600,000
003	Non-Gazetted		154,000	74,000	300,000
A03807	POL		661,000	1,241,000	1,500,000
A039	TOTAL GENERAL		<u>330,000</u>	<u>1,330,000</u>	<u>890,000</u>
A03901	Stationery		128,000	128,000	400,000
A03902	Printing & Publication		11,000	11,000	100,000
A03905	Newspapers, Periodicals and Books		15,000	15,000	30,000
A03906	Uniform & Liveries		5,000	5,000	10,000
A03914	Secret Service Expenditure		30,000	30,000	50,000
A03970	Others		<u>141,000</u>	<u>1,141,000</u>	<u>300,000</u>
001	Others		141,000	141,000	300,000
072	General Election 2021			1,000,000	
A052	TOTAL GRANTS DOMESTIC		<u>25,000</u>	<u>25,000</u>	<u>100,000</u>
A05270	Discretionary Fund		25,000	25,000	100,000
A06	TOTAL TRANSFERS		<u>30,000</u>	<u>30,000</u>	<u>200,000</u>
A06301	Entertainment Charges		30,000	30,000	200,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>525,000</u>	<u>825,000</u>	<u>1,350,000</u>
A13001	Transport		502,000	802,000	1,200,000
A13101	Machinery/Equipment		23,000	23,000	150,000
GRAND TOTAL			<u>24,469,000</u>	<u>25,872,000</u>	<u>28,780,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
<u>MJ0002 MIAN MUHAMMAD BAKHSH LIBRARY MIRPUR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>8,364,000</u>	<u>7,604,000</u>	<u>7,954,000</u>
A011 TOTAL PAY	<u>12</u>	<u>12</u>	<u>4,447,000</u>	<u>4,052,000</u>	<u>4,344,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>2,238,000</u>	<u>2,137,000</u>	<u>2,321,000</u>
D073 Director	BPS-19	1	1	1,722,000	1,777,000
L029 Librarian	BPS-17	1	1	516,000	544,000
A01151 PAY OF OTHER STAFF	<u>10</u>	<u>10</u>	<u>2,209,000</u>	<u>1,915,000</u>	<u>2,023,000</u>
C067 Classifier	BPS-14	1	1	302,000	316,000
S102 Stenographer	BPS-14	0	1		177,000
D007 Data Entry Operator	BPS-12	1	0	292,000	
A002 Accountant	BPS-11	1	1	309,000	203,000
L030 Library Assistant	BPS-11	2	2	404,000	398,000
J016 Junior Clerk	BPS-11	1	1	209,000	219,000
D128 Driver	BPS-04	1	1	222,000	228,000
L031 Library Attendant	BPS-01	1	1	137,000	141,000
N004 Naib Qasid	BPS-01	1	1	177,000	181,000
C061 Chowkidar	BPS-01	1	1	157,000	160,000
A012 TOTAL ALLOWANCES			<u>3,917,000</u>	<u>3,552,000</u>	<u>3,610,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,917,000</u>	<u>3,552,000</u>	<u>3,610,000</u>
A01202 House Rent Allowance			585,000	539,000	547,000
A01203 Conveyance Allowance			357,000	320,000	342,000
A01207 Washing Allowance			5,000	0	4,000
A01208 Dress Allowance			4,000	0	4,000
A01211 Hill Allowance (Personal Allowance)			2,000	1,000	1,000
A01216 Qualification Allowance			60,000	5,000	60,000
A01217 Medical Allowance			263,000	254,000	263,000
A0122M Ad-hoc Relief Allowance - 2016			292,000	274,000	239,000
A0122Y Ad-hoc Relief Allowance - 2017			445,000	406,000	434,000
A0123G Ad-hoc Relief Allowance - 2018			978,000	406,000	434,000
A0123P Ad-hoc Relief Allowance - 2019			911,000	299,000	342,000
A0124C Disparity Reduction Allowance				635,000	499,000
A0124F Ad-hoc Relief Allowance - 2021				406,000	434,000
A01224 Entertainment Allowance			6,000	7,000	7,000
A01260 Computer Allowance			9,000	0	

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES		<u>887,000</u>	<u>1,087,000</u>	<u>1,631,000</u>
A032	TOTAL COMMUNICATION		<u>38,000</u>	<u>38,000</u>	<u>62,000</u>
A03201	Postage & Telegraph		6,000	6,000	12,000
A03202	Telephone & Trunk Call		32,000	32,000	50,000
A033	TOTAL UTILITIES		<u>234,000</u>	<u>434,000</u>	<u>484,000</u>
A03302	Water		12,000	12,000	24,000
A03303	Electricity		212,000	412,000	450,000
A03304	Hot & Cold Weather Charges		10,000	10,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>257,000</u>	<u>257,000</u>	<u>370,000</u>
A03805	Travelling Allowance		<u>125,000</u>	<u>125,000</u>	<u>170,000</u>
002	Gazetted		75,000	75,000	100,000
003	Non-Gazetted		50,000	50,000	70,000
A03807	POL		132,000	132,000	200,000
A039	TOTAL GENERAL		<u>358,000</u>	<u>358,000</u>	<u>715,000</u>
A03901	Stationery		29,000	29,000	50,000
A03902	Printing & Publication		6,000	6,000	10,000
A03905	Newspapers, Periodicals and Books-		<u>300,000</u>	<u>300,000</u>	<u>600,000</u>
001	Newspapers, Periodicals and Books		100,000	100,000	200,000
002	Library Books		200,000	200,000	400,000
A03906	Uniform & Liveries		2,000	2,000	5,000
A03970	Others		21,000	21,000	50,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>100,000</u>	<u>100,000</u>	<u>200,000</u>
A13001	Transport		100,000	100,000	200,000
GRAND TOTAL			<u>9,351,000</u>	<u>8,791,000</u>	<u>9,785,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
<u>KJ0001 DEPUTY COMMISSIONER KOTLI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>17,066,000</u>	<u>17,230,000</u>	<u>17,671,000</u>
A011 TOTAL PAY	<u>26</u>	<u>26</u>	<u>8,691,000</u>	<u>8,655,000</u>	<u>9,028,000</u>
A01101 PAY OF OFFICERS	<u>8</u>	<u>8</u>	<u>4,189,000</u>	<u>4,153,000</u>	<u>4,467,000</u>
D023 Deputy Commissioner	BPS-18	1	1	825,000	999,000
A012 Additional Deputy Commissioner	BPS-17	1	1	956,000	960,000
S129 Superintendent	BPS-17	1	1	436,000	463,000
A053 Assistant	BPS-16	4	4	1,315,000	1,370,000
S062 Senior Scale Stenographer	BPS-16	1	1	657,000	675,000
A01151 PAY OF OTHER STAFF	<u>18</u>	<u>18</u>	<u>4,502,000</u>	<u>4,502,000</u>	<u>4,561,000</u>
S001 Sadar Qanoongo	BPS-14	1	1	430,000	430,000
S102 Stenographer	BPS-14	1	1	303,000	317,000
S042 Senior Clerk	BPS-14	2	2	816,000	844,000
J016 Junior Clerk	BPS-11	4	4	913,000	1,008,000
D128 Driver	BPS-04	1	1	334,000	297,000
Q006 Qasid	BPS-02	1	1	277,000	282,000
N004 Naib Qasid	BPS-01	7	7	1,307,000	1,268,000
C061 Chowkidar	BPS-01	1	1	122,000	115,000
A012 TOTAL ALLOWANCES			<u>8,375,000</u>	<u>8,575,000</u>	<u>8,643,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,375,000</u>	<u>8,575,000</u>	<u>8,643,000</u>
A01202 House Rent Allowance			635,000	686,000	639,000
A01203 Conveyance Allowance			850,000	811,000	850,000
A01207 Washing Allowance			18,000	18,000	18,000
A01208 Dress Allowance			16,000	16,000	16,000
A01211 Hill Allowance (Personal Allowance)			20,000	11,000	1,000
A01217 Medical Allowance			496,000	510,000	516,000
A01242 Consolidated Traveling Allowance (Fixed TA)				9,000	1,000
A0122M Ad-hoc Relief Allowance - 2016			603,000	587,000	565,000
A0122Y Ad-hoc Relief Allowance - 2017			799,000	866,000	903,000
A0123E Executive Allowance			1,237,000	1,708,000	1,612,000
A0123G Ad-hoc Relief Allowance - 2018			1,912,000	866,000	903,000
A0123P Ad-hoc Relief Allowance - 2019			1,789,000	658,000	724,000
A0124C Disparity Reduction Allowance				963,000	992,000
A0124F Ad-hoc Relief Allowance - 2021				866,000	903,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES		<u>2,796,000</u>	<u>52,636,000</u>	<u>3,805,000</u>
A032	TOTAL COMMUNICATION		<u>160,000</u>	<u>360,000</u>	<u>625,000</u>
A03201	Postage & Telegraph		10,000	10,000	25,000
A03202	Telephone & Trunk Call		150,000	350,000	600,000
A033	TOTAL UTILITIES		<u>446,000</u>	<u>446,000</u>	<u>734,000</u>
A03302	Water		12,000	12,000	24,000
A03303	Electricity		427,000	427,000	700,000
A03304	Hot & Cold Weather Charges		7,000	7,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>977,000</u>	<u>1,527,000</u>	<u>2,000,000</u>
A03805	Travelling Allowance		<u>317,000</u>	<u>647,000</u>	<u>800,000</u>
002	Gazetted		240,000	490,000	600,000
003	Non-Gazetted		77,000	157,000	200,000
A03807	POL		660,000	880,000	1,200,000
A039	TOTAL GENERAL		<u>1,213,000</u>	<u>50,303,000</u>	<u>446,000</u>
A03901	Stationery		90,000	130,000	150,000
A03902	Printing & Publication		11,000	11,000	20,000
A03906	Uniform & Liveries		2,000	2,000	5,000
A03914	Secret Service Expenditure		10,000	10,000	20,000
A03921	Unforeseen Expenditure for Disaster Preparedness & Relief (Non-		<u>1,000,000</u>	<u>22,753,000</u>	<u>1,000</u>
002	Disaster Preparedness & Relief		1,000,000	22,753,000	1,000
A03970	Others		<u>100,000</u>	<u>27,397,000</u>	<u>250,000</u>
001	Others		100,000	155,000	250,000
072	General Election 2021			27,242,000	
A052	TOTAL GRANTS DOMESTIC		<u>5,000</u>	<u>5,000</u>	<u>20,000</u>
A05270	Discretionary Fund		5,000	5,000	20,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>500,000</u>	<u>750,000</u>	<u>1,000,000</u>
A13001	Transport		500,000	750,000	1,000,000
GRAND TOTAL			<u>20,367,000</u>	<u>70,621,000</u>	<u>22,496,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
<u>MJ0003 DEPUTY COMMISSIONER MIRPUR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>23,886,000</u>	<u>21,644,000</u>	<u>22,986,000</u>
A011 TOTAL PAY	<u>34</u>	<u>34</u>	<u>12,113,000</u>	<u>11,000,000</u>	<u>11,692,000</u>
A01101 PAY OF OFFICERS	<u>10</u>	<u>10</u>	<u>5,718,000</u>	<u>4,824,000</u>	<u>5,281,000</u>
D023 Deputy Commissioner BPS-18	1	1	552,000		912,000
A012 Additional Deputy Commissioner BPS-18	1	1	856,000		856,000
S129 Superintendent BPS-17	1	1	930,000		930,000
A053 Assistant BPS-16	6	6	2,816,000		2,092,000
S062 Senior Scale Stenographer BPS-16	1	1	564,000		491,000
A01151 PAY OF OTHER STAFF	<u>24</u>	<u>24</u>	<u>6,395,000</u>	<u>6,176,000</u>	<u>6,411,000</u>
S001 Sadar Qanoongo BPS-14	1	1	428,000		442,000
S042 Senior Clerk BPS-14	3	3	372,000		1,171,000
S102 Stenographer BPS-14	2	2	828,000		856,000
S042 Senior Clerk BPS-14			743,000		
J016 Junior Clerk BPS-11	4	4	1,131,000		1,089,000
N003 Naib Qanoongo BPS-09	1	1	388,000		399,000
D128 Driver BPS-04	2	2	450,000		360,000
Q006 Qasid BPS-02	1	1	263,000		267,000
N004 Naib Qasid BPS-01	9	9	1,670,000		1,705,000
C061 Chowkidar BPS-01	1	1	122,000		122,000
A012 TOTAL ALLOWANCES			<u>11,773,000</u>	<u>10,644,000</u>	<u>11,294,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>11,773,000</u>	<u>10,644,000</u>	<u>11,294,000</u>
A01202 House Rent Allowance			1,259,000	1,085,000	1,120,000
A01203 Conveyance Allowance			1,139,000	1,094,000	1,137,000
A01207 Washing Allowance			25,000	19,000	20,000
A01208 Dress Allowance			23,000	19,000	20,000
A01211 Hill Allowance (Personal Allowance)			36,000	8,000	22,000
A01217 Medical Allowance			643,000	646,000	659,000
A01242 Consolidated Traveling Allowance (Fixed TA)				10,000	1,000
A0122M Ad-hoc Relief Allowance - 2016			892,000	766,000	777,000
A0122Y Ad-hoc Relief Allowance - 2017			1,211,000	1,100,000	1,169,000
A0123E Executive Allowance			1,380,000	1,558,000	1,756,000
A0123G Ad-hoc Relief Allowance - 2018			2,665,000	1,100,000	1,169,000
A0123P Ad-hoc Relief Allowance - 2019			2,500,000	859,000	958,000
A0124C Disparity Reduction Allowance				1,280,000	1,317,000
A0124F Ad-hoc Relief Allowance - 2021				1,100,000	1,169,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES		<u>2,736,000</u>	<u>16,136,000</u>	<u>4,005,000</u>
A032	TOTAL COMMUNICATION		<u>189,000</u>	<u>699,000</u>	<u>625,000</u>
A03201	Postage & Telegraph		10,000	60,000	25,000
A03202	Telephone & Trunk Call		179,000	639,000	600,000
A033	TOTAL UTILITIES		<u>665,000</u>	<u>665,000</u>	<u>934,000</u>
A03302	Water		12,000	12,000	24,000
A03303	Electricity		642,000	642,000	900,000
A03304	Hot & Cold Weather Charges		11,000	11,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>967,000</u>	<u>937,000</u>	<u>2,000,000</u>
A03805	Travelling Allowance		<u>307,000</u>	<u>287,000</u>	<u>800,000</u>
002	Gazetted		230,000	220,000	600,000
003	Non-Gazetted		77,000	67,000	200,000
A03807	POL		660,000	650,000	1,200,000
A039	TOTAL GENERAL		<u>915,000</u>	<u>13,835,000</u>	<u>446,000</u>
A03901	Stationery		90,000	160,000	150,000
A03902	Printing & Publication		11,000	11,000	20,000
A03906	Uniform & Liveries		4,000	4,000	5,000
A03914	Secret Service Expenditure		10,000	10,000	20,000
A03921	Unforeseen Expenditure for Disaster Preparedness & Relief (M		<u>700,000</u>	<u>3,490,000</u>	<u>1,000</u>
002	Disaster Preparedness & Relief		700,000	3,490,000	1,000
A03970	Others		<u>100,000</u>	<u>10,160,000</u>	<u>250,000</u>
001	Others		100,000	160,000	250,000
072	General Election 2021			10,000,000	
A052	TOTAL GRANTS DOMESTIC		<u>5,000</u>	<u>5,000</u>	<u>20,000</u>
A05270	Discretionary Fund		5,000	5,000	20,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>500,000</u>	<u>720,000</u>	<u>1,000,000</u>
A13001	Transport		500,000	650,000	1,000,000
A13101	Machinery/Equipment			70,000	
GRAND TOTAL			<u>27,127,000</u>	<u>38,505,000</u>	<u>28,011,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
BB0001 DEPUTY COMMISSIONER BHIMBER					
A01 TOTAL EMPLOYEES RELATED EXPENSES			10,905,000	10,760,000	10,781,000
A011 TOTAL PAY	16	16	5,669,000	5,573,000	5,756,000
A01101 PAY OF OFFICERS	4	4	2,410,000	2,557,000	2,510,000
D023 Deputy Commissioner	BPS-18	1	1	928,000	963,000
S129 Superintendent	BPS-17	1	1	627,000	654,000
A053 Assistant	BPS-16	2	2	855,000	892,000
A01105 Qualification Pay					1,000
A01151 PAY OF OTHER STAFF	12	12	3,259,000	3,016,000	3,246,000
S001 Sadar Qanoongo	BPS-14	1	1	456,000	470,000
S102 Stenographer	BPS-14	1	1	316,000	330,000
S042 Senior Clerk	BPS-14	1	1	414,000	428,000
J016 Junior Clerk	BPS-11	2	2	661,000	661,000
D128 Driver	BPS-04	1	1	282,000	289,000
N004 Naib Qasid	BPS-01	5	5	929,000	863,000
C061 Chowkidar	BPS-01	1	1	201,000	205,000
A012 TOTAL ALLOWANCES			5,236,000	5,187,000	5,025,000
A012-1 TOTAL REGULAR ALLOWANCES			5,236,000	5,187,000	5,025,000
A01202 House Rent Allowance			308,000	306,000	308,000
A01203 Conveyance Allowance			503,000	499,000	503,000
A01207 Washing Allowance			13,000	5,000	5,000
A01208 Dress Allowance			11,000	6,000	7,000
A01211 Hill Allowance (Personal Allowance)			17,000	3,000	3,000
A01217 Medical Allowance			296,000	283,000	278,000
A01242 Consolidated Traveling Allowance (Fixed TA)				34,000	34,000
A0122M Ad-hoc Relief Allowance - 2016			401,000	380,000	377,000
A0122Y Ad-hoc Relief Allowance - 2017			567,000	557,000	576,000
A0123E Executive Allowance			690,000	878,000	690,000
A0123G Ad-hoc Relief Allowance - 2018			1,247,000	557,000	576,000
A0123P Ad-hoc Relief Allowance - 2019			1,183,000	429,000	475,000
A0124C Disparity Reduction Allowance				693,000	617,000
A0124F Ad-hoc Relief Allowance - 2021				557,000	576,000
A03 TOTAL OPERATING EXPENSES			2,022,000	14,106,000	3,780,000
A032 TOTAL COMMUNICATION			89,000	522,000	625,000
A03201 Postage & Telegraph			5,000	5,000	25,000
A03202 Telephone & Trunk Call			84,000	517,000	600,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>446,000</u>	<u>446,000</u>	<u>734,000</u>
A03302 Water			12,000	12,000	24,000
A03303 Electricity			427,000	427,000	700,000
A03304 Hot & Cold Weather Charges			7,000	7,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>967,000</u>	<u>1,287,000</u>	<u>2,000,000</u>
A03805 Travelling Allowance			<u>307,000</u>	<u>427,000</u>	<u>800,000</u>
002 Gazetted			230,000	300,000	600,000
003 Non-Gazetted			77,000	127,000	200,000
A03807 POL			660,000	860,000	1,200,000
A039 TOTAL GENERAL			<u>520,000</u>	<u>11,851,000</u>	<u>421,000</u>
A03901 Stationery			48,000	48,000	125,000
A03902 Printing & Publication			11,000	11,000	20,000
A03906 Uniform & Liveries			2,000	2,000	5,000
A03914 Secret Service Expenditure			10,000	10,000	20,000
A03921 Unforeseen Expenditure for Disaster Preparedness & Relief (M			<u>375,000</u>	<u>4,739,000</u>	<u>1,000</u>
002 Disaster Preparedness & Relief			375,000	4,739,000	1,000
A03970 Others			<u>74,000</u>	<u>7,041,000</u>	<u>250,000</u>
001 Others			74,000	129,000	250,000
072 General Election 2021				6,912,000	
A052 TOTAL GRANTS DOMESTIC			<u>5,000</u>	<u>5,000</u>	<u>20,000</u>
A05270 Discretionary Fund			5,000	5,000	20,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>500,000</u>	<u>500,000</u>	<u>1,000,000</u>
A13001 Transport			500,000	500,000	1,000,000
GRAND TOTAL			<u>13,432,000</u>	<u>25,371,000</u>	<u>15,581,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS				
0111	EXECUTIVE & LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
KJ0002	<u>ASSISTANT COMMISSIONER KOTLI</u>				
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>4,644,000</u>	<u>4,394,000</u>	<u>4,616,000</u>
A011	TOTAL PAY		<u>8</u>	<u>8</u>	<u>2,262,000</u>
A01101	PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>676,000</u>
A071	Assistant Commissioner	BPS-17	1	1	676,000
A01151	PAY OF OTHER STAFF		<u>7</u>	<u>7</u>	<u>1,586,000</u>
J016	Junior Clerk	BPS-11	3	3	724,000
D128	Driver	BPS-04	1	1	290,000
N004	Naib Qasid	BPS-01	3	3	572,000
A012	TOTAL ALLOWANCES		<u>2,382,000</u>	<u>2,287,000</u>	<u>2,299,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>2,382,000</u>	<u>2,287,000</u>	<u>2,299,000</u>
A01202	House Rent Allowance		116,000	159,000	134,000
A01203	Conveyance Allowance		190,000	188,000	190,000
A01207	Washing Allowance		7,000	7,000	7,000
A01208	Dress Allowance		5,000	5,000	5,000
A01211	Hill Allowance (Personal Allowance)		5,000	2,000	2,000
A01217	Medical Allowance		149,000	149,000	148,000
A0122M	Ad-hoc Relief Allowance - 2016		153,000	140,000	138,000
A0122Y	Ad-hoc Relief Allowance - 2017		226,000	211,000	232,000
A0123E	Executive Allowance		547,000	595,000	547,000
A0123G	Ad-hoc Relief Allowance - 2018		498,000	211,000	232,000
A0123P	Ad-hoc Relief Allowance - 2019		486,000	182,000	205,000
A0124C	Disparity Reduction Allowance			227,000	227,000
A0124F	Ad-hoc Relief Allowance - 2021			211,000	232,000
A03	TOTAL OPERATING EXPENSES		<u>717,000</u>	<u>1,152,000</u>	<u>1,285,000</u>
A032	TOTAL COMMUNICATION		<u>51,000</u>	<u>61,000</u>	<u>70,000</u>
A03201	Postage & Telegraph		5,000	15,000	10,000
A03202	Telephone & Trunk Call		46,000	46,000	60,000
A033	TOTAL UTILITIES		<u>107,000</u>	<u>117,000</u>	<u>184,000</u>
A03302	Water		12,000	12,000	24,000
A03303	Electricity		91,000	91,000	150,000
A03304	Hot & Cold Weather Charges		4,000	14,000	10,000

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BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A038	TOTAL TRAVEL & TRANSPORTATION		<u>475,000</u>	<u>805,000</u>	<u>880,000</u>
A03805	Travelling Allowance		<u>202,000</u>	<u>352,000</u>	<u>280,000</u>
002	Gazetted		152,000	232,000	200,000
003	Non-Gazetted		50,000	120,000	80,000
A03807	POL		273,000	453,000	600,000
A039	TOTAL GENERAL		<u>84,000</u>	<u>169,000</u>	<u>151,000</u>
A03901	Stationery		44,000	64,000	85,000
A03902	Printing & Publication		6,000	21,000	12,000
A03906	Uniform & Liveries		2,000	2,000	4,000
A03970	Others		32,000	82,000	50,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>208,000</u>	<u>388,000</u>	<u>250,000</u>
A13001	Transport		208,000	388,000	250,000
GRAND TOTAL			<u>5,569,000</u>	<u>5,934,000</u>	<u>6,151,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
<u>KJ0003 ASSISTANT COMMISSIONER SEHNSA</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>4,239,000</u>	<u>4,336,000</u>	<u>4,213,000</u>
A011 TOTAL PAY	<u>7</u>	<u>7</u>	<u>2,001,000</u>	<u>2,138,000</u>	<u>2,051,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>519,000</u>	<u>654,000</u>	<u>546,000</u>
A071 Assistant Commissioner BPS-17	1	1	519,000		546,000
A01151 PAY OF OTHER STAFF	<u>6</u>	<u>6</u>	<u>1,482,000</u>	<u>1,484,000</u>	<u>1,505,000</u>
J016 Junior Clerk BPS-11	3	3	904,000		915,000
D128 Driver BPS-04	1	1	247,000		253,000
N004 Naib Qasid BPS-01	2	2	331,000		337,000
A012 TOTAL ALLOWANCES			<u>2,238,000</u>	<u>2,198,000</u>	<u>2,162,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,238,000</u>	<u>2,198,000</u>	<u>2,162,000</u>
A01202 House Rent Allowance			171,000	118,000	171,000
A01203 Conveyance Allowance			171,000	169,000	171,000
A01207 Washing Allowance			5,000	5,000	5,000
A01208 Dress Allowance			5,000	5,000	5,000
A01211 Hill Allowance (Personal Allowance)			2,000	2,000	2,000
A01217 Medical Allowance			130,000	138,000	130,000
A0122M Ad-hoc Relief Allowance - 2016			133,000	146,000	133,000
A0122Y Ad-hoc Relief Allowance - 2017			200,000	214,000	205,000
A0123E Executive Allowance			547,000	592,000	547,000
A0123G Ad-hoc Relief Allowance - 2018			440,000	214,000	205,000
A0123P Ad-hoc Relief Allowance - 2019			434,000	181,000	183,000
A0124C Disparity Reduction Allowance				200,000	200,000
A0124F Ad-hoc Relief Allowance - 2021				214,000	205,000
A03 TOTAL OPERATING EXPENSES			<u>705,000</u>	<u>1,295,000</u>	<u>1,261,000</u>
A032 TOTAL COMMUNICATION			<u>51,000</u>	<u>51,000</u>	<u>70,000</u>
A03201 Postage & Telegraph			7,000	7,000	10,000
A03202 Telephone & Trunk Call			44,000	44,000	60,000
A033 TOTAL UTILITIES			<u>95,000</u>	<u>95,000</u>	<u>160,000</u>
A03303 Electricity			91,000	91,000	150,000
A03304 Hot & Cold Weather Charges			4,000	4,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>475,000</u>	<u>1,065,000</u>	<u>880,000</u>
A03805 Travelling Allowance			<u>202,000</u>	<u>292,000</u>	<u>280,000</u>
002 Gazetted			152,000	212,000	200,000
003 Non-Gazetted			50,000	80,000	80,000
A03807 POL			273,000	773,000	600,000

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BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A039	TOTAL GENERAL		<u>84,000</u>	<u>84,000</u>	<u>151,000</u>
A03901	Stationery		44,000	44,000	85,000
A03902	Printing & Publication		6,000	6,000	12,000
A03906	Uniform & Liveries		2,000	2,000	4,000
A03970	Others		32,000	32,000	50,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>208,000</u>	<u>288,000</u>	<u>250,000</u>
A13001	Transport		208,000	288,000	250,000
GRAND TOTAL			<u>5,152,000</u>	<u>5,919,000</u>	<u>5,724,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
<u>KJ0004 ASSISTANT COMMISSIONER FATEHPUR THAKIALA</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>4,534,000</u>	<u>4,359,000</u>	<u>4,634,000</u>
A011 TOTAL PAY	<u>7</u>	<u>7</u>	<u>2,212,000</u>	<u>2,135,000</u>	<u>2,373,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>601,000</u>	<u>665,000</u>	<u>704,000</u>
A071 Assistant Commissioner BPS-17	1	1	601,000		704,000
A01151 PAY OF OTHER STAFF	<u>6</u>	<u>6</u>	<u>1,611,000</u>	<u>1,470,000</u>	<u>1,669,000</u>
J016 Junior Clerk BPS-11	3	3	767,000		809,000
D128 Driver BPS-04	1	1	319,000		326,000
N004 Naib Qasid BPS-01	2	2	525,000		534,000
A012 TOTAL ALLOWANCES			<u>2,322,000</u>	<u>2,224,000</u>	<u>2,261,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,322,000</u>	<u>2,224,000</u>	<u>2,261,000</u>
A01202 House Rent Allowance			120,000	123,000	120,000
A01203 Conveyance Allowance			169,000	162,000	169,000
A01207 Washing Allowance			5,000	4,000	5,000
A01208 Dress Allowance			4,000	5,000	4,000
A01211 Hill Allowance (Personal Allowance)			5,000	5,000	5,000
A01217 Medical Allowance			130,000	126,000	132,000
A0122M Ad-hoc Relief Allowance - 2016			155,000	142,000	155,000
A0122Y Ad-hoc Relief Allowance - 2017			221,000	214,000	237,000
A0123E Executive Allowance			547,000	642,000	547,000
A0123G Ad-hoc Relief Allowance - 2018			487,000	214,000	237,000
A0123P Ad-hoc Relief Allowance - 2019			479,000	180,000	209,000
A0124C Disparity Reduction Allowance				193,000	204,000
A0124F Ad-hoc Relief Allowance - 2021				214,000	237,000
A03 TOTAL OPERATING EXPENSES			<u>719,000</u>	<u>1,059,000</u>	<u>1,285,000</u>
A032 TOTAL COMMUNICATION			<u>53,000</u>	<u>53,000</u>	<u>70,000</u>
A03201 Postage & Telegraph			7,000	7,000	10,000
A03202 Telephone & Trunk Call			46,000	46,000	60,000
A033 TOTAL UTILITIES			<u>107,000</u>	<u>107,000</u>	<u>184,000</u>
A03302 Water			12,000	12,000	24,000
A03303 Electricity			91,000	91,000	150,000
A03304 Hot & Cold Weather Charges			4,000	4,000	10,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A038 TOTAL TRAVEL & TRANSPORTATION			<u>475,000</u>	<u>815,000</u>	<u>880,000</u>
A03805 Travelling Allowance			<u>202,000</u>	<u>292,000</u>	<u>280,000</u>
002 Gazetted			152,000	212,000	200,000
003 Non-Gazetted			50,000	80,000	80,000
A03807 POL			273,000	523,000	600,000
A039 TOTAL GENERAL			<u>84,000</u>	<u>84,000</u>	<u>151,000</u>
A03901 Stationery			44,000	44,000	85,000
A03902 Printing & Publication			6,000	6,000	12,000
A03906 Uniform & Liveries			2,000	2,000	4,000
A03970 Others			32,000	32,000	50,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>208,000</u>	<u>458,000</u>	<u>250,000</u>
A13001 Transport			208,000	458,000	250,000
GRAND TOTAL			<u>5,461,000</u>	<u>5,876,000</u>	<u>6,169,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
<u>KJ0005 ASSISTANT COMMISSIONER CHAROHI KOTLI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>3,991,000</u>	<u>3,954,000</u>	<u>4,029,000</u>
A011 TOTAL PAY	<u>7</u>	<u>7</u>	<u>1,865,000</u>	<u>1,885,000</u>	<u>1,941,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>491,000</u>	<u>492,000</u>	<u>519,000</u>
A071 Assistant Commissioner BPS-17	1	1	491,000		519,000
A01151 PAY OF OTHER STAFF	<u>6</u>	<u>6</u>	<u>1,374,000</u>	<u>1,393,000</u>	<u>1,422,000</u>
S102 Stenographer BPS-14	1	1	332,000		345,000
J016 Junior Clerk BPS-11	2	2	462,000		483,000
D128 Driver BPS-04	1	1	229,000		235,000
N004 Naib Qasid BPS-01	2	2	351,000		359,000
A012 TOTAL ALLOWANCES			<u>2,126,000</u>	<u>2,069,000</u>	<u>2,088,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,126,000</u>	<u>2,069,000</u>	<u>2,088,000</u>
A01202 House Rent Allowance			157,000	157,000	157,000
A01203 Conveyance Allowance			169,000	169,000	169,000
A01207 Washing Allowance			4,000	0	4,000
A01208 Dress Allowance			4,000	0	4,000
A01217 Medical Allowance			126,000	130,000	126,000
A0122M Ad-hoc Relief Allowance - 2016			118,000	127,000	118,000
A0122Y Ad-hoc Relief Allowance - 2017			187,000	189,000	194,000
A0123E Executive Allowance			547,000	547,000	547,000
A0123G Ad-hoc Relief Allowance - 2018			410,000	189,000	194,000
A0123P Ad-hoc Relief Allowance - 2019			404,000	164,000	173,000
A0124C Disparity Reduction Allowance				208,000	208,000
A0124F Ad-hoc Relief Allowance - 2021				189,000	194,000
A03 TOTAL OPERATING EXPENSES			<u>732,000</u>	<u>952,000</u>	<u>1,366,000</u>
A032 TOTAL COMMUNICATION			<u>49,000</u>	<u>49,000</u>	<u>70,000</u>
A03201 Postage & Telegraph			7,000	7,000	10,000
A03202 Telephone & Trunk Call			42,000	42,000	60,000
A033 TOTAL UTILITIES			<u>89,000</u>	<u>89,000</u>	<u>135,000</u>
A03303 Electricity			85,000	85,000	125,000
A03304 Hot & Cold Weather Charges			4,000	4,000	10,000
A034 TOTAL OCCUPANCY COSTS			<u>35,000</u>	<u>35,000</u>	<u>130,000</u>
A03402 Rent for Office Buildings			35,000	35,000	130,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A038	TOTAL TRAVEL & TRANSPORTATION		<u>475,000</u>	<u>695,000</u>	<u>880,000</u>
A03805	Travelling Allowance		<u>202,000</u>	<u>292,000</u>	<u>280,000</u>
002	Gazetted		152,000	212,000	200,000
003	Non-Gazetted		50,000	80,000	80,000
A03807	POL		273,000	403,000	600,000
A039	TOTAL GENERAL		<u>84,000</u>	<u>84,000</u>	<u>151,000</u>
A03901	Stationery		44,000	44,000	85,000
A03902	Printing & Publication		6,000	6,000	12,000
A03906	Uniform & Liveries		2,000	2,000	4,000
A03970	Others		32,000	32,000	50,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>208,000</u>	<u>288,000</u>	<u>250,000</u>
A13001	Transport		208,000	288,000	250,000
GRAND TOTAL			<u>4,931,000</u>	<u>5,194,000</u>	<u>5,645,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
<u>KJ0495 ASSISTANT COMMISSIONER KHUIRATA KOTLI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>4,900,000</u>	<u>4,239,000</u>	<u>4,905,000</u>
A011 TOTAL PAY	<u>7</u>	<u>7</u>	<u>2,399,000</u>	<u>2,059,000</u>	<u>2,506,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>599,000</u>	<u>498,000</u>	<u>629,000</u>
A071 Assistant Commissioner	BPS-17	1	1	599,000	629,000
A01151 PAY OF OTHER STAFF	<u>6</u>	<u>6</u>	<u>1,800,000</u>	<u>1,561,000</u>	<u>1,877,000</u>
S102 Stenographer	BPS-14	1	1	400,000	415,000
J016 Junior Clerk	BPS-11	2	2	692,000	736,000
D128 Driver	BPS-04	1	1	333,000	341,000
N004 Naib Qasid	BPS-01	2	2	375,000	385,000
A012 TOTAL ALLOWANCES			<u>2,501,000</u>	<u>2,180,000</u>	<u>2,399,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,501,000</u>	<u>2,180,000</u>	<u>2,399,000</u>
A01202 House Rent Allowance			121,000	178,000	122,000
A01203 Conveyance Allowance			169,000	170,000	169,000
A01207 Washing Allowance			5,000	5,000	5,000
A01208 Dress Allowance			5,000	4,000	4,000
A01211 Hill Allowance (Personal Allowance)			2,000	0	1,000
A01217 Medical Allowance			198,000	130,000	198,000
A0122M Ad-hoc Relief Allowance - 2016			164,000	139,000	166,000
A0122Y Ad-hoc Relief Allowance - 2017			240,000	206,000	251,000
A0123E Executive Allowance			547,000	547,000	547,000
A0123G Ad-hoc Relief Allowance - 2018			528,000	206,000	251,000
A0123P Ad-hoc Relief Allowance - 2019			522,000	181,000	225,000
A0124C Disparity Reduction Allowance				208,000	209,000
A0124F Ad-hoc Relief Allowance - 2021				206,000	251,000
A03 TOTAL OPERATING EXPENSES			<u>876,000</u>	<u>1,241,000</u>	<u>1,416,000</u>
A032 TOTAL COMMUNICATION			<u>49,000</u>	<u>49,000</u>	<u>70,000</u>
A03201 Postage & Telegraph			7,000	7,000	10,000
A03202 Telephone & Trunk Call			42,000	42,000	60,000
A033 TOTAL UTILITIES			<u>88,000</u>	<u>93,000</u>	<u>135,000</u>
A03303 Electricity			84,000	84,000	125,000
A03304 Hot & Cold Weather Charges			4,000	9,000	10,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			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 TRAVEL & TRANSPORTATION		<u>475,000</u>	<u>795,000</u>	<u>880,000</u>
A03805	Travelling Allowance		<u>202,000</u>	<u>272,000</u>	<u>280,000</u>
002	Gazetted		152,000	192,000	200,000
003	Non-Gazetted		50,000	80,000	80,000
A03807	POL		273,000	523,000	600,000
A039	TOTAL GENERAL		<u>84,000</u>	<u>124,000</u>	<u>151,000</u>
A03901	Stationery		44,000	64,000	85,000
A03902	Printing & Publication		6,000	6,000	12,000
A03906	Uniform & Liveries		2,000	2,000	4,000
A03970	Others		32,000	52,000	50,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>208,000</u>	<u>458,000</u>	<u>250,000</u>
A13001	Transport		208,000	458,000	250,000
GRAND TOTAL			<u>5,984,000</u>	<u>5,938,000</u>	<u>6,571,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
<u>KJ0534 ASSISTANT COMMISSIONER DULYAH JATTAN KOTLI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>1,880,000</u>	<u>2,492,000</u>	<u>2,847,000</u>
A011 TOTAL PAY	<u>2</u>	<u>3</u>	<u>750,000</u>	<u>819,000</u>	<u>978,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>519,000</u>	<u>592,000</u>	<u>601,000</u>
A071 Assistant Commissioner	BPS-17	1	1	519,000	601,000
A01151 PAY OF OTHER STAFF	<u>1</u>	<u>2</u>	<u>231,000</u>	<u>227,000</u>	<u>377,000</u>
J016 Junior Clerk	BPS-11	0	2		377,000
J018 Junior Clerk/Typist	BPS-07	1	0	231,000	
A012 TOTAL ALLOWANCES			<u>1,130,000</u>	<u>1,673,000</u>	<u>1,869,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,130,000</u>	<u>1,058,000</u>	<u>1,149,000</u>
A01202 House Rent Allowance			75,000	68,000	75,000
A01203 Conveyance Allowance			34,000	23,000	34,000
A01217 Medical Allowance			36,000	40,000	40,000
A0122M Ad-hoc Relief Allowance - 2016			51,000	49,000	47,000
A0122Y Ad-hoc Relief Allowance - 2017			75,000	82,000	98,000
A0123E Executive Allowance			547,000	547,000	547,000
A0123G Ad-hoc Relief Allowance - 2018			165,000	82,000	98,000
A0123P Ad-hoc Relief Allowance - 2019			147,000	52,000	74,000
A0124C Disparity Reduction Allowance				33,000	38,000
A0124F Ad-hoc Relief Allowance - 2021				82,000	98,000
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)			<u>0</u>	<u>615,000</u>	<u>720,000</u>
A01277 Contingent Paid Staff				615,000	720,000
A03 TOTAL OPERATING EXPENSES			<u>663,000</u>	<u>943,000</u>	<u>1,387,000</u>
A032 TOTAL COMMUNICATION			<u>47,000</u>	<u>47,000</u>	<u>70,000</u>
A03201 Postage & Telegraph			7,000	7,000	10,000
A03202 Telephone & Trunk Call			40,000	40,000	60,000
A033 TOTAL UTILITIES			<u>57,000</u>	<u>57,000</u>	<u>110,000</u>
A03303 Electricity			53,000	53,000	100,000
A03304 Hot & Cold Weather Charges			4,000	4,000	10,000
A034 TOTAL OCCUPANCY COSTS			<u>60,000</u>	<u>60,000</u>	<u>180,000</u>
A03402 Rent for Office Buildings			60,000	60,000	180,000

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BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A038 TOTAL TRAVEL & TRANSPORTATION			<u>425,000</u>	<u>625,000</u>	<u>880,000</u>
A03805 Travelling Allowance			<u>152,000</u>	<u>222,000</u>	<u>280,000</u>
002 Gazetted			152,000	192,000	200,000
003 Non-Gazetted				30,000	80,000
A03807 POL			273,000	403,000	600,000
A039 TOTAL GENERAL			<u>74,000</u>	<u>154,000</u>	<u>147,000</u>
A03901 Stationery			39,000	119,000	85,000
A03902 Printing & Publication			5,000	5,000	12,000
A03970 Others			30,000	30,000	50,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>208,000</u>	<u>288,000</u>	<u>250,000</u>
A13001 Transport			208,000	288,000	250,000
GRAND TOTAL			<u>2,751,000</u>	<u>3,723,000</u>	<u>4,484,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
<u>MJ0004 ASSISTANT COMMISSIONER MIRPUR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>3,836,000</u>	<u>4,033,000</u>	<u>4,006,000</u>
A011 TOTAL PAY	<u>7</u>	<u>7</u>	<u>1,774,000</u>	<u>1,919,000</u>	<u>1,948,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>489,000</u>	<u>587,000</u>	<u>600,000</u>
A071 Assistant Commissioner	BPS-17	1	489,000		600,000
A01151 PAY OF OTHER STAFF	<u>6</u>	<u>6</u>	<u>1,285,000</u>	<u>1,332,000</u>	<u>1,348,000</u>
J016 Junior Clerk	BPS-11	2	492,000		513,000
D128 Driver	BPS-04	1	258,000		264,000
N004 Naib Qasid	BPS-01	3	535,000		571,000
A012 TOTAL ALLOWANCES			<u>2,062,000</u>	<u>2,114,000</u>	<u>2,058,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,062,000</u>	<u>2,114,000</u>	<u>2,058,000</u>
A01202 House Rent Allowance			142,000	143,000	143,000
A01203 Conveyance Allowance			156,000	156,000	156,000
A01207 Washing Allowance			6,000	4,000	5,000
A01208 Dress Allowance			4,000	4,000	5,000
A01217 Medical Allowance			130,000	133,000	130,000
A0122M Ad-hoc Relief Allowance - 2016			126,000	130,000	126,000
A0122Y Ad-hoc Relief Allowance - 2017			177,000	192,000	195,000
A0123E Executive Allowance			547,000	615,000	547,000
A0123G Ad-hoc Relief Allowance - 2018			390,000	192,000	195,000
A0123P Ad-hoc Relief Allowance - 2019			384,000	163,000	171,000
A0124C Disparity Reduction Allowance				190,000	190,000
A0124F Ad-hoc Relief Allowance - 2021				192,000	195,000
A03 TOTAL OPERATING EXPENSES			<u>713,000</u>	<u>928,000</u>	<u>1,258,000</u>
A032 TOTAL COMMUNICATION			<u>46,000</u>	<u>66,000</u>	<u>70,000</u>
A03201 Postage & Telegraph			4,000	4,000	10,000
A03202 Telephone & Trunk Call			42,000	62,000	60,000
A033 TOTAL UTILITIES			<u>108,000</u>	<u>108,000</u>	<u>49,000</u>
A03302 Water			12,000	12,000	24,000
A03303 Electricity			92,000	92,000	15,000
A03304 Hot & Cold Weather Charges			4,000	4,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>475,000</u>	<u>635,000</u>	<u>880,000</u>
A03805 Travelling Allowance			<u>202,000</u>	<u>242,000</u>	<u>280,000</u>
002 Gazetted			152,000	172,000	200,000
003 Non-Gazetted			50,000	70,000	80,000
A03807 POL			273,000	393,000	600,000

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BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A039	TOTAL GENERAL		<u>84,000</u>	<u>119,000</u>	<u>259,000</u>
A03901	Stationery		44,000	59,000	85,000
A03902	Printing & Publication		6,000	6,000	120,000
A03906	Uniform & Liveries		2,000	2,000	4,000
A03970	Others		32,000	52,000	50,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>208,000</u>	<u>328,000</u>	<u>250,000</u>
A13001	Transport		208,000	328,000	250,000
GRAND TOTAL			<u>4,757,000</u>	<u>5,289,000</u>	<u>5,514,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
<u>MJ0005 ASSISTANT COMMISSIONER DUDYAL</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>3,737,000</u>	<u>3,746,000</u>	<u>4,052,000</u>
A011 TOTAL PAY	<u>7</u>	<u>7</u>	<u>1,733,000</u>	<u>1,840,000</u>	<u>2,008,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>489,000</u>	<u>725,000</u>	<u>730,000</u>
A071 Assistant Commissioner	BPS-17	1	489,000		730,000
A01151 PAY OF OTHER STAFF	<u>6</u>	<u>6</u>	<u>1,244,000</u>	<u>1,115,000</u>	<u>1,278,000</u>
J016 Junior Clerk	BPS-11	2	460,000		481,000
D128 Driver	BPS-04	1	127,000		127,000
N004 Naib Qasid	BPS-01	3	657,000		670,000
A012 TOTAL ALLOWANCES			<u>2,004,000</u>	<u>1,906,000</u>	<u>2,044,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,004,000</u>	<u>1,906,000</u>	<u>2,044,000</u>
A01202 House Rent Allowance			112,000	106,000	112,000
A01203 Conveyance Allowance			156,000	133,000	156,000
A01207 Washing Allowance			5,000	5,000	5,000
A01208 Dress Allowance			5,000	5,000	5,000
A01211 Hill Allowance (Personal Allowance)			5,000	1,000	1,000
A01217 Medical Allowance			122,000	112,000	130,000
A0122M Ad-hoc Relief Allowance - 2016			124,000	136,000	122,000
A0122Y Ad-hoc Relief Allowance - 2017			173,000	184,000	201,000
A0123E Executive Allowance			547,000	547,000	547,000
A0123G Ad-hoc Relief Allowance - 2018			381,000	184,000	201,000
A0123P Ad-hoc Relief Allowance - 2019			374,000	148,000	172,000
A0124C Disparity Reduction Allowance				161,000	191,000
A0124F Ad-hoc Relief Allowance - 2021				184,000	201,000
A03 TOTAL OPERATING EXPENSES			<u>717,000</u>	<u>987,000</u>	<u>1,285,000</u>
A032 TOTAL COMMUNICATION			<u>51,000</u>	<u>51,000</u>	<u>70,000</u>
A03201 Postage & Telegraph			7,000	7,000	10,000
A03202 Telephone & Trunk Call			44,000	44,000	60,000
A033 TOTAL UTILITIES			<u>107,000</u>	<u>127,000</u>	<u>184,000</u>
A03302 Water			12,000	12,000	24,000
A03303 Electricity			91,000	111,000	150,000
A03304 Hot & Cold Weather Charges			4,000	4,000	10,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A038	TOTAL TRAVEL & TRANSPORTATION		<u>475,000</u>	<u>695,000</u>	<u>880,000</u>
A03805	Travelling Allowance		<u>202,000</u>	<u>302,000</u>	<u>280,000</u>
002	Gazetted		152,000	232,000	200,000
003	Non-Gazetted		50,000	70,000	80,000
A03807	POL		273,000	393,000	600,000
A039	TOTAL GENERAL		<u>84,000</u>	<u>114,000</u>	<u>151,000</u>
A03901	Stationery		44,000	64,000	85,000
A03902	Printing & Publication		6,000	6,000	12,000
A03906	Uniform & Liveries		2,000	2,000	4,000
A03970	Others		32,000	42,000	50,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>208,000</u>	<u>328,000</u>	<u>250,000</u>
A13001	Transport		208,000	328,000	250,000
GRAND TOTAL			<u>4,662,000</u>	<u>5,061,000</u>	<u>5,587,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
<u>BB0002 ASSISTANT COMMISSIONER BHIMBER</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>3,971,000</u>	<u>4,096,000</u>	<u>4,060,000</u>
A011 TOTAL PAY	<u>7</u>	<u>7</u>	<u>1,875,000</u>	<u>2,000,000</u>	<u>2,006,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>489,000</u>	<u>576,000</u>	<u>581,000</u>
A071 Assistant Commissioner	BPS-17	1	489,000		580,000
A01102 Personal Pay					1,000
A01151 PAY OF OTHER STAFF	<u>6</u>	<u>6</u>	<u>1,386,000</u>	<u>1,424,000</u>	<u>1,425,000</u>
J016 Junior Clerk	BPS-11	2	640,000		661,000
D128 Driver	BPS-04	1	311,000		318,000
N004 Naib Qasid	BPS-01	3	435,000		446,000
A012 TOTAL ALLOWANCES			<u>2,096,000</u>	<u>2,096,000</u>	<u>2,054,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,096,000</u>	<u>2,096,000</u>	<u>2,054,000</u>
A01202 House Rent Allowance			112,000	112,000	112,000
A01203 Conveyance Allowance			156,000	156,000	156,000
A01207 Washing Allowance			5,000	2,000	2,000
A01208 Dress Allowance			5,000	2,000	2,000
A01217 Medical Allowance			130,000	132,000	130,000
A0122M Ad-hoc Relief Allowance - 2016			133,000	138,000	133,000
A0122Y Ad-hoc Relief Allowance - 2017			188,000	200,000	201,000
A0123E Executive Allowance			547,000	592,000	547,000
A0123G Ad-hoc Relief Allowance - 2018			413,000	200,000	201,000
A0123P Ad-hoc Relief Allowance - 2019			407,000	171,000	177,000
A0124C Disparity Reduction Allowance				191,000	192,000
A0124F Ad-hoc Relief Allowance - 2021				200,000	201,000
A03 TOTAL OPERATING EXPENSES			<u>707,000</u>	<u>707,000</u>	<u>1,261,000</u>
A032 TOTAL COMMUNICATION			<u>53,000</u>	<u>53,000</u>	<u>70,000</u>
A03201 Postage & Telegraph			5,000	5,000	10,000
A03202 Telephone & Trunk Call			48,000	48,000	60,000
A033 TOTAL UTILITIES			<u>95,000</u>	<u>95,000</u>	<u>160,000</u>
A03303 Electricity			91,000	91,000	150,000
A03304 Hot & Cold Weather Charges			4,000	4,000	10,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A038 TOTAL TRAVEL & TRANSPORTATION			<u>475,000</u>	<u>475,000</u>	<u>880,000</u>
A03805 Travelling Allowance			<u>202,000</u>	<u>202,000</u>	<u>280,000</u>
002 Gazetted			152,000	152,000	200,000
003 Non-Gazetted			50,000	50,000	80,000
A03807 POL			273,000	273,000	600,000
A039 TOTAL GENERAL			<u>84,000</u>	<u>84,000</u>	<u>151,000</u>
A03901 Stationery			44,000	44,000	85,000
A03902 Printing & Publication			6,000	6,000	12,000
A03906 Uniform & Liveries			2,000	2,000	4,000
A03970 Others			32,000	32,000	50,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>208,000</u>	<u>208,000</u>	<u>250,000</u>
A13001 Transport			208,000	208,000	250,000
GRAND TOTAL			<u>4,886,000</u>	<u>5,011,000</u>	<u>5,571,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
BB0328 ASSISTANT COMMISSIONER BARNALA BHIMBER					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>4,257,000</u>	<u>4,074,000</u>	<u>4,296,000</u>
A011 TOTAL PAY	<u>7</u>	<u>7</u>	<u>1,986,000</u>	<u>1,901,000</u>	<u>2,040,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>489,000</u>	<u>470,000</u>	<u>516,000</u>
A071 Assistant Commissioner BPS-17	1	1	489,000		516,000
A01151 PAY OF OTHER STAFF	<u>6</u>	<u>6</u>	<u>1,497,000</u>	<u>1,431,000</u>	<u>1,524,000</u>
S042 Senior Clerk BPS-14	1	1	414,000		414,000
G012 Gardawer BPS-11	1	1	388,000		399,000
D128 Driver BPS-04	1	1	132,000		137,000
N004 Naib Qasid BPS-01	3	3	563,000		574,000
A012 TOTAL ALLOWANCES			<u>2,271,000</u>	<u>2,173,000</u>	<u>2,256,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,271,000</u>	<u>2,173,000</u>	<u>2,256,000</u>
A01202 House Rent Allowance			169,000	142,000	169,000
A01203 Conveyance Allowance			120,000	149,000	120,000
A01207 Washing Allowance			5,000	4,000	4,000
A01208 Dress Allowance			5,000	4,000	4,000
A0120Q Fixed Daily Allowance			84,000	103,000	84,000
A01211 Hill Allowance (Personal Allowance)			2,000	1,000	1,000
A01217 Medical Allowance			130,000	128,000	130,000
A01242 Consolidated Traveling Allowance (Fixed TA)				76,000	76,000
A0122M Ad-hoc Relief Allowance - 2016			141,000	131,000	131,000
A0122Y Ad-hoc Relief Allowance - 2017			199,000	190,000	204,000
A0123E Executive Allowance			547,000	501,000	547,000
A0123G Ad-hoc Relief Allowance - 2018			437,000	190,000	204,000
A0123P Ad-hoc Relief Allowance - 2019			432,000	167,000	183,000
A0124C Disparity Reduction Allowance				197,000	195,000
A0124F Ad-hoc Relief Allowance - 2021				190,000	204,000
A03 TOTAL OPERATING EXPENSES			<u>827,000</u>	<u>827,000</u>	<u>1,261,000</u>
A032 TOTAL COMMUNICATION			<u>53,000</u>	<u>53,000</u>	<u>70,000</u>
A03201 Postage & Telegraph			5,000	5,000	10,000
A03202 Telephone & Trunk Call			48,000	48,000	60,000
A033 TOTAL UTILITIES			<u>95,000</u>	<u>95,000</u>	<u>160,000</u>
A03303 Electricity			91,000	91,000	150,000
A03304 Hot & Cold Weather Charges			4,000	4,000	10,000

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BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A034	TOTAL OCCUPANCY COSTS		<u>120,000</u>	<u>120,000</u>	<u>0</u>
A03402	Rent for Office Buildings		120,000	120,000	
A038	TOTAL TRANSPORTATION		<u>475,000</u>	<u>475,000</u>	<u>880,000</u>
A03805	Travelling Allowance		<u>202,000</u>	<u>202,000</u>	<u>280,000</u>
002	Gazetted		152,000	152,000	200,000
003	Non-Gazetted		50,000	50,000	80,000
A03807	POL		273,000	273,000	600,000
A039	TOTAL GENERAL		<u>84,000</u>	<u>84,000</u>	<u>151,000</u>
A03901	Stationery		44,000	44,000	85,000
A03902	Printing & Publication		6,000	6,000	12,000
A03906	Uniform & Liveries		2,000	2,000	4,000
A03970	Others		32,000	32,000	50,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>208,000</u>	<u>208,000</u>	<u>250,000</u>
A13001	Transport		208,000	208,000	250,000
GRAND TOTAL			<u>5,292,000</u>	<u>5,109,000</u>	<u>5,807,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
BB0003 ASSISTANT COMMISSIONER SAMAHNI					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>3,902,000</u>	<u>6,503,000</u>	<u>3,889,000</u>
A011 TOTAL PAY	<u>9</u>	<u>9</u>	<u>1,727,000</u>	<u>3,675,000</u>	<u>1,800,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>489,000</u>	<u>2,356,000</u>	<u>517,000</u>
A071 Assistant Commissioner	BPS-17	1	1	489,000	516,000
A01102 Personal Pay					1,000
A01151 PAY OF OTHER STAFF	<u>8</u>	<u>8</u>	<u>1,238,000</u>	<u>1,319,000</u>	<u>1,283,000</u>
J016 Junior Clerk	BPS-11	3	3	553,000	574,000
D128 Driver	BPS-04	1	1	132,000	137,000
N004 Naib Qasid	BPS-01	3	3	432,000	447,000
C061 Chowkidar	BPS-01	1	1	121,000	125,000
A012 TOTAL ALLOWANCES			<u>2,175,000</u>	<u>2,828,000</u>	<u>2,089,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,175,000</u>	<u>2,828,000</u>	<u>2,089,000</u>
A01202 House Rent Allowance			202,000	167,000	202,000
A01203 Conveyance Allowance			210,000	210,000	210,000
A01207 Washing Allowance			2,000	1,000	1,000
A01208 Dress Allowance			2,000	1,000	1,000
A01211 Hill Allowance (Personal Allowance)			7,000	1,000	1,000
A01217 Medical Allowance			166,000	166,000	166,000
A0122M Ad-hoc Relief Allowance - 2016			113,000	127,000	114,000
A0122Y Ad-hoc Relief Allowance - 2017			173,000	368,000	180,000
A0123E Executive Allowance			547,000	547,000	547,000
A0123G Ad-hoc Relief Allowance - 2018			380,000	368,000	180,000
A0123P Ad-hoc Relief Allowance - 2019			373,000	250,000	159,000
A0124C Disparity Reduction Allowance				254,000	148,000
A0124F Ad-hoc Relief Allowance - 2021				368,000	180,000
A03 TOTAL OPERATING EXPENSES			<u>705,000</u>	<u>705,000</u>	<u>1,261,000</u>
A032 TOTAL COMMUNICATION			<u>51,000</u>	<u>51,000</u>	<u>70,000</u>
A03201 Postage & Telegraph			7,000	7,000	10,000
A03202 Telephone & Trunk Call			44,000	44,000	60,000
A033 TOTAL UTILITIES			<u>95,000</u>	<u>95,000</u>	<u>160,000</u>
A03303 Electricity			91,000	91,000	150,000
A03304 Hot & Cold Weather Charges			4,000	4,000	10,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A038	TOTAL TRAVEL & TRANSPORTATION		<u>475,000</u>	<u>475,000</u>	<u>880,000</u>
A03805	Travelling Allowance		<u>202,000</u>	<u>202,000</u>	<u>280,000</u>
002	Gazetted		152,000	152,000	200,000
003	Non-Gazetted		50,000	50,000	80,000
A03807	POL		273,000	273,000	600,000
A039	TOTAL GENERAL		<u>84,000</u>	<u>84,000</u>	<u>151,000</u>
A03901	Stationery		44,000	44,000	85,000
A03902	Printing & Publication		6,000	6,000	12,000
A03906	Uniform & Liveries		2,000	2,000	4,000
A03970	Others		32,000	32,000	50,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>208,000</u>	<u>208,000</u>	<u>250,000</u>
A13001	Transport		208,000	208,000	250,000
GRAND TOTAL			<u>4,815,000</u>	<u>7,416,000</u>	<u>5,400,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
<u>KJ0006 REVENUE ASSISTANT KOTLI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>2,163,000</u>	<u>2,594,000</u>	<u>2,573,000</u>
A011 TOTAL PAY	<u>3</u>	<u>3</u>	<u>899,000</u>	<u>1,145,000</u>	<u>1,153,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>511,000</u>	<u>751,000</u>	<u>751,000</u>
R018 Revenue Assistant BPS-17	1	1	511,000		751,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>388,000</u>	<u>394,000</u>	<u>402,000</u>
J016 Junior Clerk BPS-11	1	1	252,000		263,000
N004 Naib Qasid BPS-01	1	1	136,000		139,000
A012 TOTAL ALLOWANCES			<u>1,264,000</u>	<u>1,449,000</u>	<u>1,420,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,264,000</u>	<u>1,449,000</u>	<u>1,420,000</u>
A01202 House Rent Allowance			71,000	113,000	91,000
A01203 Conveyance Allowance			56,000	56,000	56,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A01217 Medical Allowance			54,000	62,000	62,000
A0122M Ad-hoc Relief Allowance - 2016			63,000	78,000	74,000
A0122Y Ad-hoc Relief Allowance - 2017			90,000	115,000	115,000
A0123E Executive Allowance			547,000	592,000	547,000
A0123G Ad-hoc Relief Allowance - 2018			198,000	115,000	115,000
A0123P Ad-hoc Relief Allowance - 2019			181,000	77,000	85,000
A0124C Disparity Reduction Allowance				122,000	156,000
A0124F Ad-hoc Relief Allowance - 2021				115,000	115,000
A03 TOTAL OPERATING EXPENSES			<u>617,000</u>	<u>767,000</u>	<u>840,000</u>
A032 TOTAL COMMUNICATION			<u>27,000</u>	<u>27,000</u>	<u>48,000</u>
A03201 Postage & Telegraph			6,000	6,000	8,000
A03202 Telephone & Trunk Call			21,000	21,000	40,000
A033 TOTAL UTILITIES			<u>127,000</u>	<u>127,000</u>	<u>167,000</u>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			110,000	110,000	150,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A034 TOTAL OCCUPANCY COSTS			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03402 Rent for Office Buildings			40,000	40,000	40,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A038 TOTAL TRAVEL & TRANSPORTATION			<u>367,000</u>	<u>517,000</u>	<u>475,000</u>
A03805 Travelling Allowance			<u>159,000</u>	<u>179,000</u>	<u>125,000</u>
002 Gazetted			121,000	121,000	120,000
003 Non-Gazetted			38,000	58,000	5,000
A03807 POL			208,000	338,000	350,000
A039 TOTAL GENERAL			<u>56,000</u>	<u>56,000</u>	<u>110,000</u>
A03901 Stationery			18,000	18,000	50,000
A03902 Printing & Publication			6,000	6,000	10,000
A03970 Others			32,000	32,000	50,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>173,000</u>	<u>303,000</u>	<u>220,000</u>
A13001 Transport			173,000	303,000	220,000
GRAND TOTAL			<u>2,953,000</u>	<u>3,664,000</u>	<u>3,633,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
<u>MJ0006 REVENUE ASSISTANT MIRPUR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>2,369,000</u>	<u>2,300,000</u>	<u>2,331,000</u>
A011 TOTAL PAY	<u>3</u>	<u>3</u>	<u>971,000</u>	<u>982,000</u>	<u>1,013,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>544,000</u>	<u>554,000</u>	<u>571,000</u>
R018 Revenue Assistant BPS-17	1	1	544,000		571,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>427,000</u>	<u>428,000</u>	<u>442,000</u>
J016 Junior Clerk BPS-11	1	1	188,000		198,000
N004 Naib Qasid BPS-01	1	1	239,000		244,000
A012 TOTAL ALLOWANCES			<u>1,398,000</u>	<u>1,318,000</u>	<u>1,318,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,398,000</u>	<u>1,318,000</u>	<u>1,318,000</u>
A01202 House Rent Allowance			139,000	109,000	139,000
A01203 Conveyance Allowance			56,000	56,000	56,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A01211 Hill Allowance (Personal Allowance)			2,000	1,000	1,000
A01217 Medical Allowance			78,000	59,000	58,000
A0122M Ad-hoc Relief Allowance - 2016			65,000	66,000	65,000
A0122Y Ad-hoc Relief Allowance - 2017			97,000	98,000	101,000
A0123E Executive Allowance			547,000	592,000	547,000
A0123G Ad-hoc Relief Allowance - 2018			214,000	98,000	101,000
A0123P Ad-hoc Relief Allowance - 2019			196,000	71,000	78,000
A0124C Disparity Reduction Allowance				66,000	67,000
A0124F Ad-hoc Relief Allowance - 2021				98,000	101,000
A03 TOTAL OPERATING EXPENSES			<u>577,000</u>	<u>677,000</u>	<u>845,000</u>
A032 TOTAL COMMUNICATION			<u>27,000</u>	<u>27,000</u>	<u>48,000</u>
A03201 Postage & Telegraph			6,000	6,000	8,000
A03202 Telephone & Trunk Call			21,000	21,000	40,000
A033 TOTAL UTILITIES			<u>127,000</u>	<u>127,000</u>	<u>167,000</u>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			110,000	110,000	150,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>367,000</u>	<u>447,000</u>	<u>520,000</u>
A03805 Travelling Allowance			<u>159,000</u>	<u>159,000</u>	<u>170,000</u>
002 Gazetted			121,000	121,000	120,000
003 Non-Gazetted			38,000	38,000	50,000
A03807 POL			208,000	288,000	350,000

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BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A039	TOTAL GENERAL		<u>56,000</u>	<u>76,000</u>	<u>110,000</u>
A03901	Stationery		18,000	28,000	50,000
A03902	Printing & Publication		6,000	6,000	10,000
A03970	Others		32,000	42,000	50,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>173,000</u>	<u>213,000</u>	<u>220,000</u>
A13001	Transport		173,000	213,000	220,000
GRAND TOTAL			<u>3,119,000</u>	<u>3,190,000</u>	<u>3,396,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
BB0004 REVENUE ASSISTANT BHIMBER					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>2,571,000</u>	<u>1,893,000</u>	<u>2,468,000</u>
A011 TOTAL PAY	<u>3</u>	<u>3</u>	<u>1,144,000</u>	<u>1,081,000</u>	<u>1,111,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>651,000</u>	<u>593,000</u>	<u>615,000</u>
R018 Revenue Assistant BPS-17	1	1	651,000		615,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>493,000</u>	<u>488,000</u>	<u>496,000</u>
J016 Junior Clerk BPS-11	1	1	378,000		378,000
N004 Naib Qasid BPS-01	1	1	115,000		118,000
A012 TOTAL ALLOWANCES			<u>1,427,000</u>	<u>812,000</u>	<u>1,357,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,427,000</u>	<u>812,000</u>	<u>1,357,000</u>
A01202 House Rent Allowance			72,000	83,000	71,000
A01203 Conveyance Allowance			56,000	66,000	56,000
A01207 Washing Allowance			2,000	0	1,000
A01208 Dress Allowance			2,000	0	1,000
A01211 Hill Allowance (Personal Allowance)			5,000	1,000	1,000
A01217 Medical Allowance			62,000	59,000	59,000
A0122M Ad-hoc Relief Allowance - 2016			84,000	79,000	79,000
A0122Y Ad-hoc Relief Allowance - 2017			114,000	108,000	111,000
A0123E Executive Allowance			547,000	0	547,000
A0123G Ad-hoc Relief Allowance - 2018			252,000	108,000	111,000
A0123P Ad-hoc Relief Allowance - 2019			231,000	78,000	87,000
A0124C Disparity Reduction Allowance				122,000	122,000
A0124F Ad-hoc Relief Allowance - 2021				108,000	111,000
A03 TOTAL OPERATING EXPENSES			<u>565,000</u>	<u>565,000</u>	<u>833,000</u>
A032 TOTAL COMMUNICATION			<u>27,000</u>	<u>27,000</u>	<u>48,000</u>
A03201 Postage & Telegraph			6,000	6,000	8,000
A03202 Telephone & Trunk Call			21,000	21,000	40,000
A033 TOTAL UTILITIES			<u>115,000</u>	<u>115,000</u>	<u>155,000</u>
A03303 Electricity			110,000	110,000	150,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A038	TOTAL TRAVEL & TRANSPORTATION		<u>367,000</u>	<u>367,000</u>	<u>520,000</u>
A03805	Travelling Allowance		<u>159,000</u>	<u>159,000</u>	<u>170,000</u>
002	Gazetted		121,000	121,000	120,000
003	Non-Gazetted		38,000	38,000	50,000
A03807	POL		208,000	208,000	350,000
A039	TOTAL GENERAL		<u>56,000</u>	<u>56,000</u>	<u>110,000</u>
A03901	Stationery		18,000	18,000	50,000
A03902	Printing & Publication		6,000	6,000	10,000
A03970	Others		32,000	32,000	50,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>173,000</u>	<u>173,000</u>	<u>220,000</u>
A13001	Transport		173,000	173,000	220,000
GRAND TOTAL			<u>3,309,000</u>	<u>2,631,000</u>	<u>3,521,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2021-22	2022-23	2021-22	2021-22	2022-23	
			Rs.	Rs.	Rs.	
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS					
0111	EXECUTIVE & LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
KJ0007	TEHSILDAR KOTLI					
A01	TOTAL EMPLOYEES RELATED EXPENSES		25,548,000	28,480,000	28,429,000	
A011	TOTAL PAY		12,534,000	12,647,000	13,266,000	
A01101	PAY OF OFFICERS		365,000	422,000	383,000	
T011	Tehsildar	BPS-16	1	1	365,000	383,000
A01151	PAY OF OTHER STAFF		12,169,000	12,225,000	12,883,000	
N008	Naib Tehsildar	BPS-14	1	1	457,000	471,000
J016	Junior Clerk	BPS-11	4	4	1,072,000	1,114,000
G012	Gardawar	BPS-11	5	5	1,693,000	1,681,000
P009	Patwari	BPS-09	25	25	6,105,000	6,225,000
N004	Naib Qasid	BPS-01	18	18	2,842,000	3,392,000
A012	TOTAL ALLOWANCES		13,014,000	15,833,000	15,163,000	
A012-1	TOTAL REGULAR ALLOWANCES		13,014,000	15,833,000	15,163,000	
A01202	House Rent Allowance		1,052,000	1,146,000	1,086,000	
A01203	Conveyance Allowance		596,000	1,357,000	578,000	
A01207	Washing Allowance		31,000	32,000	34,000	
A01208	Dress Allowance		31,000	34,000	34,000	
A01211	Hill Allowance (Personal Allowance)		12,000	8,000	12,000	
A01217	Medical Allowance		954,000	960,000	990,000	
A01218	Fixed Contingent/Stationery Allowance		312,000	302,000	324,000	
A0122M	Ad-hoc Relief Allowance - 2016		867,000	892,000	892,000	
A0122Y	Ad-hoc Relief Allowance - 2017		1,253,000	1,265,000	1,327,000	
A0123G	Ad-hoc Relief Allowance - 2018		2,757,000	1,265,000	1,327,000	
A0123P	Ad-hoc Relief Allowance - 2019		2,865,000	1,244,000	1,311,000	
A0124C	Disparity Reduction Allowance			1,774,000	1,849,000	
A0124F	Ad-hoc Relief Allowance - 2021			1,265,000	1,327,000	
A01242	Consolidated Traveling Allowance (Fixed TA)		2,284,000	4,289,000	4,072,000	
A03	TOTAL OPERATING EXPENSES		236,000	236,000	578,000	
A032	TOTAL COMMUNICATION		16,000	16,000	31,000	
A03201	Postage & Telegraph		5,000	5,000	6,000	
A03202	Telephone & Trunk Call		11,000	11,000	25,000	
A033	TOTAL UTILITIES		89,000	89,000	117,000	
A03302	Water		12,000	12,000	12,000	
A03303	Electricity		74,000	74,000	100,000	
A03304	Hot & Cold Weather Charges		3,000	3,000	5,000	

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BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A034	TOTAL OCCUPANCY COSTS		<u>9,000</u>	<u>9,000</u>	<u>200,000</u>
A03402	Rent for Office Buildings		9,000	9,000	200,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>75,000</u>	<u>75,000</u>	<u>140,000</u>
A03805	Travelling Allowance		<u>75,000</u>	<u>75,000</u>	<u>140,000</u>
002	Gazetted		40,000	40,000	80,000
003	Non-Gazetted		35,000	35,000	60,000
A039	TOTAL GENERAL		<u>47,000</u>	<u>47,000</u>	<u>90,000</u>
A03901	Stationery		15,000	15,000	40,000
A03902	Printing & Publication		4,000	4,000	10,000
A03970	Others		28,000	28,000	40,000
GRAND TOTAL			<u>25,784,000</u>	<u>28,716,000</u>	<u>29,007,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
<u>KJ0008 TEHSILDAR SEHNSA</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>14,715,000</u>	<u>17,096,000</u>	<u>15,796,000</u>
A011 TOTAL PAY	<u>30</u>	<u>30</u>	<u>7,252,000</u>	<u>7,587,000</u>	<u>7,439,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>456,000</u>	<u>360,000</u>	<u>475,000</u>
T011 Tehsildar BPS-16	1	1	456,000		475,000
A01151 PAY OF OTHER STAFF	<u>29</u>	<u>29</u>	<u>6,796,000</u>	<u>7,227,000</u>	<u>6,964,000</u>
N008 Naib Tehsildar BPS-14	1	1	485,000		485,000
G012 Gardawer BPS-11	3	3	863,000		978,000
J016 Junior Clerk BPS-11	3	3	710,000		763,000
P009 Patwari BPS-09	13	13	2,954,000		2,954,000
N004 Naib Qasid BPS-01	9	9	1,784,000		1,784,000
A012 TOTAL ALLOWANCES			<u>7,463,000</u>	<u>9,509,000</u>	<u>8,357,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,463,000</u>	<u>9,509,000</u>	<u>8,357,000</u>
A01202 House Rent Allowance			610,000	623,000	588,000
A01203 Conveyance Allowance			390,000	865,000	390,000
A01207 Washing Allowance			16,000	18,000	16,000
A01208 Dress Allowance			16,000	18,000	16,000
A01211 Hill Allowance (Personal Allowance)			24,000	13,000	5,000
A01217 Medical Allowance			540,000	573,000	522,000
A01218 Fixed Contingent/Stationery Allowance			192,000	166,000	180,000
A0122M Ad-hoc Relief Allowance - 2016			512,000	593,000	480,000
A0122Y Ad-hoc Relief Allowance - 2017			725,000	759,000	744,000
A0123G Ad-hoc Relief Allowance - 2018			1,595,000	759,000	744,000
A0123P Ad-hoc Relief Allowance - 2019			1,645,000	741,000	725,000
A0124C Disparity Reduction Allowance				932,000	1,003,000
A0124F Ad-hoc Relief Allowance - 2021				759,000	744,000
A01242 Consolidated Traveling Allowance (Fixed TA)			1,198,000	2,690,000	2,200,000
A03 TOTAL OPERATING EXPENSES			<u>209,000</u>	<u>209,000</u>	<u>366,000</u>
A032 TOTAL COMMUNICATION			<u>16,000</u>	<u>16,000</u>	<u>31,000</u>
A03201 Postage & Telegraph			5,000	5,000	6,000
A03202 Telephone & Trunk Call			11,000	11,000	25,000

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BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>77,000</u>	<u>77,000</u>	<u>105,000</u>
A03303 Electricity			74,000	74,000	100,000
A03304 Hot & Cold Weather Charges			3,000	3,000	5,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>69,000</u>	<u>69,000</u>	<u>140,000</u>
A03805 Travelling Allowance			<u>69,000</u>	<u>69,000</u>	<u>140,000</u>
002 Gazetted			40,000	40,000	80,000
003 Non-Gazetted			29,000	29,000	60,000
A039 TOTAL GENERAL			<u>47,000</u>	<u>47,000</u>	<u>90,000</u>
A03901 Stationery			15,000	15,000	40,000
A03902 Printing & Publication			4,000	4,000	10,000
A03970 Others			28,000	28,000	40,000
GRAND TOTAL			<u>14,924,000</u>	<u>17,305,000</u>	<u>16,162,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
<u>KJ0009 TEHSILDAR FATEHPUR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>11,896,000</u>	<u>12,154,000</u>	<u>12,736,000</u>
A011 TOTAL PAY	<u>26</u>	<u>26</u>	<u>5,829,000</u>	<u>5,516,000</u>	<u>5,881,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>323,000</u>	<u>0</u>	<u>337,000</u>
T011 Tehsildar BPS-16	1	1	323,000		337,000
A01151 PAY OF OTHER STAFF	<u>25</u>	<u>25</u>	<u>5,506,000</u>	<u>5,516,000</u>	<u>5,544,000</u>
N008 Naib Tehsildar BPS-14	1	1	448,000		458,000
G012 Gardawer BPS-11	3	3	868,000		894,000
J016 Junior Clerk BPS-11	3	3	724,000		735,000
P009 Patwari BPS-09	8	8	1,775,000		1,766,000
N004 Naib Qasid BPS-01	10	10	1,691,000		1,691,000
A012 TOTAL ALLOWANCES			<u>6,067,000</u>	<u>6,638,000</u>	<u>6,855,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,067,000</u>	<u>6,638,000</u>	<u>6,855,000</u>
A01202 House Rent Allowance			483,000	448,000	484,000
A01203 Conveyance Allowance			411,000	692,000	390,000
A01207 Washing Allowance			18,000	18,000	16,000
A01208 Dress Allowance			18,000	18,000	16,000
A01211 Hill Allowance (Personal Allowance)			2,000	1,000	1,000
A01217 Medical Allowance			468,000	445,000	450,000
A01218 Fixed Contingent/Stationery Allowance			133,000	82,000	132,000
A0122M Ad-hoc Relief Allowance - 2016			417,000	392,000	398,000
A0122Y Ad-hoc Relief Allowance - 2017			583,000	552,000	588,000
A0123G Ad-hoc Relief Allowance - 2018			1,282,000	552,000	588,000
A0123P Ad-hoc Relief Allowance - 2019			1,325,000	552,000	575,000
A0124C Disparity Reduction Allowance				817,000	863,000
A0124F Ad-hoc Relief Allowance - 2021				552,000	588,000
A01242 Consolidated Traveling Allowance (Fixed TA)			927,000	1,517,000	1,766,000
A03 TOTAL OPERATING EXPENSES			<u>221,000</u>	<u>221,000</u>	<u>378,000</u>
A032 TOTAL COMMUNICATION			<u>16,000</u>	<u>16,000</u>	<u>31,000</u>
A03201 Postage & Telegraph			5,000	5,000	6,000
A03202 Telephone & Trunk Call			11,000	11,000	25,000
A033 TOTAL UTILITIES			<u>89,000</u>	<u>89,000</u>	<u>117,000</u>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			74,000	74,000	100,000
A03304 Hot & Cold Weather Charges			3,000	3,000	5,000

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BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A038 TOTAL TRAVEL & TRANSPORTATION			<u>69,000</u>	<u>69,000</u>	<u>140,000</u>
A03805 Travelling Allowance			<u>69,000</u>	<u>69,000</u>	<u>140,000</u>
002 Gazetted			40,000	40,000	80,000
003 Non-Gazetted			29,000	29,000	60,000
A039 TOTAL GENERAL			<u>47,000</u>	<u>47,000</u>	<u>90,000</u>
A03901 Stationery			15,000	15,000	40,000
A03902 Printing & Publication			4,000	4,000	10,000
A03970 Others			28,000	28,000	40,000
GRAND TOTAL			12,117,000	12,375,000	13,114,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
<u>KJ0010 TEHSILDAR CHARHOHI KOTLI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>11,621,000</u>	<u>13,104,000</u>	<u>13,361,000</u>
A011 TOTAL PAY	<u>23</u>	<u>24</u>	<u>5,813,000</u>	<u>5,653,000</u>	<u>6,211,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>566,000</u>	<u>380,000</u>	<u>566,000</u>
T011 Tehsildar BPS-16	1	1	566,000		566,000
A01151 PAY OF OTHER STAFF	<u>22</u>	<u>23</u>	<u>5,247,000</u>	<u>5,273,000</u>	<u>5,645,000</u>
N008 Naib Tehsildar BPS-14	1	2	485,000		915,000
Q001 Qanoongo BPS-11	2	2	561,000		598,000
J016 Junior Clerk BPS-11	3	3	682,000		714,000
P009 Patwari BPS-09	9	9	2,272,000		2,402,000
N004 Naib Qasid BPS-01	7	7	1,247,000		1,016,000
A012 TOTAL ALLOWANCES			<u>5,808,000</u>	<u>7,451,000</u>	<u>7,150,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,808,000</u>	<u>7,451,000</u>	<u>7,150,000</u>
A01202 House Rent Allowance			471,000	479,000	496,000
A01203 Conveyance Allowance			347,000	675,000	381,000
A01207 Washing Allowance			13,000	12,000	13,000
A01208 Dress Allowance			13,000	12,000	13,000
A01211 Hill Allowance (Personal Allowance)			10,000	6,000	5,000
A01217 Medical Allowance			414,000	421,000	432,000
A01218 Fixed Contingent/Stationery Allowance			137,000	129,000	134,000
A0122M Ad-hoc Relief Allowance - 2016			410,000	421,000	415,000
A0122Y Ad-hoc Relief Allowance - 2017			581,000	565,000	621,000
A0123G Ad-hoc Relief Allowance - 2018			1,279,000	565,000	621,000
A0123P Ad-hoc Relief Allowance - 2019			1,309,000	546,000	598,000
A0124C Disparity Reduction Allowance				808,000	847,000
A0124F Ad-hoc Relief Allowance - 2021				565,000	621,000
A01242 Consolidated Traveling Allowance (Fixed TA)			824,000	2,247,000	1,953,000
A03 TOTAL OPERATING EXPENSES			<u>218,000</u>	<u>218,000</u>	<u>420,000</u>
A032 TOTAL COMMUNICATION			<u>16,000</u>	<u>16,000</u>	<u>31,000</u>
A03201 Postage & Telegraph			5,000	5,000	6,000
A03202 Telephone & Trunk Call			11,000	11,000	25,000
A033 TOTAL UTILITIES			<u>77,000</u>	<u>77,000</u>	<u>150,000</u>
A03303 Electricity			74,000	74,000	100,000
A03304 Hot & Cold Weather Charges			3,000	3,000	50,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A034	TOTAL OCCUPANCY COSTS		<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A03402	Rent for Office Buildings		9,000	9,000	9,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>69,000</u>	<u>69,000</u>	<u>140,000</u>
A03805	Travelling Allowance		<u>69,000</u>	<u>69,000</u>	<u>140,000</u>
002	Gazetted		40,000	40,000	80,000
003	Non-Gazetted		29,000	29,000	60,000
A039	TOTAL GENERAL		<u>47,000</u>	<u>47,000</u>	<u>90,000</u>
A03901	Stationery		15,000	15,000	40,000
A03902	Printing & Publication		4,000	4,000	10,000
A03970	Others		28,000	28,000	40,000
GRAND TOTAL			<u>11,839,000</u>	<u>13,322,000</u>	<u>13,781,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
<u>KJ0536 TEHSILDAR DULYAH JATTAN KOTLI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>6,473,000</u>	<u>7,578,000</u>	<u>7,457,000</u>
A011 TOTAL PAY	<u>12</u>	<u>12</u>	<u>3,219,000</u>	<u>3,415,000</u>	<u>3,433,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>639,000</u>	<u>497,000</u>	<u>700,000</u>
T011 Tehsildar BPS-16	1	1	639,000		700,000
A01151 PAY OF OTHER STAFF	<u>11</u>	<u>11</u>	<u>2,580,000</u>	<u>2,918,000</u>	<u>2,733,000</u>
N008 Naib Tehsildar BPS-14	1	1	353,000		410,000
Q001 Qanoongo BPS-11	1	1	326,000		400,000
J016 Junior Clerk BPS-11	1	1	199,000		210,000
P009 Patwari BPS-09	5	5	1,308,000		1,308,000
N004 Naib Qasid BPS-01	2	2	279,000		286,000
C061 Chowkidar BPS-01	1	1	115,000		119,000
A012 TOTAL ALLOWANCES			<u>3,254,000</u>	<u>4,163,000</u>	<u>4,024,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,254,000</u>	<u>4,163,000</u>	<u>4,024,000</u>
A01202 House Rent Allowance			250,000	302,000	251,000
A01203 Conveyance Allowance			193,000	325,000	193,000
A01207 Washing Allowance			5,000	4,000	5,000
A01208 Dress Allowance			5,000	0	5,000
A01211 Hill Allowance (Personal Allowance)			2,000	3,000	2,000
A01217 Medical Allowance			221,000	221,000	221,000
A01218 Fixed Contingent/Stationery Allowance			60,000	65,000	60,000
A0122M Ad-hoc Relief Allowance - 2016			237,000	251,000	225,000
A0122Y Ad-hoc Relief Allowance - 2017			322,000	342,000	343,000
A0123G Ad-hoc Relief Allowance - 2018			708,000	342,000	343,000
A0123P Ad-hoc Relief Allowance - 2019			708,000	317,000	315,000
A0124C Disparity Reduction Allowance				413,000	856,000
A0124F Ad-hoc Relief Allowance - 2021				342,000	343,000
A01242 Consolidated Traveling Allowance (Fixed TA)			543,000	1,236,000	862,000
A03 TOTAL OPERATING EXPENSES			<u>258,000</u>	<u>258,000</u>	<u>496,000</u>
A032 TOTAL COMMUNICATION			<u>14,000</u>	<u>14,000</u>	<u>31,000</u>
A03201 Postage & Telegraph			4,000	4,000	6,000
A03202 Telephone & Trunk Call			10,000	10,000	25,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>53,000</u>	<u>53,000</u>	<u>105,000</u>
A03303 Electricity			50,000	50,000	100,000
A03304 Hot & Cold Weather Charges			3,000	3,000	5,000
A034 TOTAL OCCUPANCY COSTS			<u>75,000</u>	<u>75,000</u>	<u>130,000</u>
A03402 Rent for Office Buildings			75,000	75,000	130,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>69,000</u>	<u>69,000</u>	<u>140,000</u>
A03805 Travelling Allowance			<u>69,000</u>	<u>69,000</u>	<u>140,000</u>
002 Gazetted			40,000	40,000	80,000
003 Non-Gazetted			29,000	29,000	60,000
A039 TOTAL GENERAL			<u>47,000</u>	<u>47,000</u>	<u>90,000</u>
A03901 Stationery			15,000	15,000	40,000
A03902 Printing & Publication			4,000	4,000	10,000
A03970 Others			28,000	28,000	40,000
GRAND TOTAL			<u>6,731,000</u>	<u>7,836,000</u>	<u>7,953,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
<u>KJ0496 TEHSILDAR KHUIRATA KOTLI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>11,103,000</u>	<u>11,698,000</u>	<u>12,819,000</u>
A011 TOTAL PAY	<u>21</u>	<u>21</u>	<u>5,517,000</u>	<u>5,043,000</u>	<u>5,912,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>564,000</u>	<u>371,000</u>	<u>566,000</u>
T011 Tehsildar BPS-16	1	1	564,000		566,000
A01151 PAY OF OTHER STAFF	<u>20</u>	<u>20</u>	<u>4,953,000</u>	<u>4,672,000</u>	<u>5,346,000</u>
N008 Naib Tehsildar BPS-14	1	1	498,000		499,000
J016 Junior Clerk BPS-11	2	2	650,000		650,000
Q001 Qanoongo BPS-11	2	2	439,000		673,000
P009 Patwari BPS-09	10	10	2,569,000		2,707,000
N004 Naib Qasid BPS-01	5	5	797,000		817,000
A012 TOTAL ALLOWANCES			<u>5,586,000</u>	<u>6,655,000</u>	<u>6,907,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,586,000</u>	<u>6,655,000</u>	<u>6,907,000</u>
A01202 House Rent Allowance			435,000	421,000	436,000
A01203 Conveyance Allowance			270,000	548,000	570,000
A01207 Washing Allowance			9,000	9,000	9,000
A01208 Dress Allowance			9,000	9,000	9,000
A01211 Hill Allowance (Personal Allowance)			9,000	2,000	2,000
A01217 Medical Allowance			381,000	370,000	381,000
A01218 Fixed Contingent/Stationery Allowance			144,000	137,000	144,000
A0122M Ad-hoc Relief Allowance - 2016			405,000	349,000	398,000
A0122Y Ad-hoc Relief Allowance - 2017			552,000	504,000	591,000
A0123G Ad-hoc Relief Allowance - 2018			1,214,000	504,000	591,000
A0123P Ad-hoc Relief Allowance - 2019			1,241,000	486,000	569,000
A0124C Disparity Reduction Allowance				714,000	745,000
A0124F Ad-hoc Relief Allowance - 2021				504,000	591,000
A01242 Consolidated Traveling Allowance (Fixed TA)			917,000	2,098,000	1,871,000
A03 TOTAL OPERATING EXPENSES			<u>401,000</u>	<u>401,000</u>	<u>546,000</u>
A032 TOTAL COMMUNICATION			<u>16,000</u>	<u>16,000</u>	<u>31,000</u>
A03201 Postage & Telegraph			5,000	5,000	6,000
A03202 Telephone & Trunk Call			11,000	11,000	25,000
A033 TOTAL UTILITIES			<u>87,000</u>	<u>87,000</u>	<u>105,000</u>
A03303 Electricity			84,000	84,000	100,000
A03304 Hot & Cold Weather Charges			3,000	3,000	5,000
A034 TOTAL OCCUPANCY COSTS			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
A03402 Rent for Office Buildings			180,000	180,000	180,000

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BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A038	TOTAL TRAVEL & TRANSPORTATION		<u>71,000</u>	<u>71,000</u>	<u>140,000</u>
A03805	Travelling Allowance		<u>71,000</u>	<u>71,000</u>	<u>140,000</u>
002	Gazetted		40,000	40,000	80,000
003	Non-Gazetted		31,000	31,000	60,000
A039	TOTAL GENERAL		<u>47,000</u>	<u>47,000</u>	<u>90,000</u>
A03901	Stationery		15,000	15,000	40,000
A03902	Printing & Publication		4,000	4,000	10,000
A03970	Others		28,000	28,000	40,000
GRAND TOTAL			11,504,000	12,099,000	13,365,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
<u>MJ0007</u> TEHSILDAR MIRPUR					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>43,767,000</u>	<u>49,392,000</u>	<u>49,170,000</u>
A011 TOTAL PAY	<u>86</u>	<u>86</u>	<u>21,409,000</u>	<u>21,016,000</u>	<u>22,150,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>400,000</u>	<u>371,000</u>	<u>400,000</u>
T011 Tehsildar BPS-16	1	1	400,000		400,000
A01151 PAY OF OTHER STAFF	<u>85</u>	<u>85</u>	<u>21,009,000</u>	<u>20,645,000</u>	<u>21,750,000</u>
N008 Naib Tehsildar BPS-14	2	2	547,000		783,000
Q001 Qanoongo BPS-11	8	8	3,086,000		3,086,000
J016 Junior Clerk BPS-11	5	5	1,161,000		1,224,000
P009 Patwari BPS-09	47	47	12,030,000		12,409,000
N004 Naib Qasid BPS-01	22	22	3,984,000		4,043,000
C061 Chowkidar BPS-01	1	1	201,000		205,000
A012 TOTAL ALLOWANCES			<u>22,358,000</u>	<u>28,376,000</u>	<u>27,020,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>22,358,000</u>	<u>28,376,000</u>	<u>27,020,000</u>
A01202 House Rent Allowance			1,789,000	1,775,000	2,078,000
A01203 Conveyance Allowance			792,000	2,078,000	2,156,000
A01207 Washing Allowance			41,000	24,000	27,000
A01208 Dress Allowance			41,000	15,000	25,000
A01211 Hill Allowance (Personal Allowance)			41,000	10,000	1,000
A01217 Medical Allowance			1,548,000	1,524,000	1,552,000
A01218 Fixed Contingent/Stationery Allowance			564,000	562,000	564,000
A0122M Ad-hoc Relief Allowance - 2016			1,548,000	1,496,000	1,566,000
A0122Y Ad-hoc Relief Allowance - 2017			2,141,000	2,102,000	2,215,000
A0123G Ad-hoc Relief Allowance - 2018			4,710,000	2,102,000	2,215,000
A0123P Ad-hoc Relief Allowance - 2019			4,904,000	2,083,000	2,199,000
A0124C Disparity Reduction Allowance				2,822,000	2,893,000
A0124F Ad-hoc Relief Allowance - 2021				2,102,000	2,215,000
A01242 Consolidated Traveling Allowance (Fixed TA)			4,239,000	9,681,000	7,314,000
A03 TOTAL OPERATING EXPENSES			<u>177,000</u>	<u>237,000</u>	<u>328,000</u>
A032 TOTAL COMMUNICATION			<u>16,000</u>	<u>16,000</u>	<u>31,000</u>
A03201 Postage & Telegraph			5,000	5,000	6,000
A03202 Telephone & Trunk Call			11,000	11,000	25,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>38,000</u>	<u>38,000</u>	<u>67,000</u>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			23,000	23,000	50,000
A03304 Hot & Cold Weather Charges			3,000	3,000	5,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>76,000</u>	<u>96,000</u>	<u>140,000</u>
A03805 Travelling Allowance			<u>76,000</u>	<u>96,000</u>	<u>140,000</u>
002 Gazetted			40,000	40,000	80,000
003 Non-Gazetted			36,000	56,000	60,000
A039 TOTAL GENERAL			<u>47,000</u>	<u>87,000</u>	<u>90,000</u>
A03901 Stationery			15,000	35,000	40,000
A03902 Printing & Publication			4,000	4,000	10,000
A03970 Others			28,000	48,000	40,000
GRAND TOTAL			<u>43,944,000</u>	<u>49,629,000</u>	<u>49,498,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
<u>MJ0008 TEHSILDAR DUDYAL</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>17,662,000</u>	<u>19,083,000</u>	<u>18,967,000</u>
A011 TOTAL PAY	<u>33</u>	<u>33</u>	<u>8,803,000</u>	<u>8,040,000</u>	<u>8,598,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>529,000</u>	<u>521,000</u>	<u>529,000</u>
T011 Tehsildar BPS-16	1	1	529,000		529,000
A01151 PAY OF OTHER STAFF	<u>32</u>	<u>32</u>	<u>8,274,000</u>	<u>7,519,000</u>	<u>8,069,000</u>
N008 Naib Tehsildar BPS-14	1	1	405,000		416,000
G012 Gardawer BPS-11	3	3	924,000		948,000
J016 Junior Clerk BPS-11	3	3	691,000		689,000
P009 Patwari BPS-09	17	17	4,547,000		4,459,000
N004 Naib Qasid BPS-01	8	8	1,707,000		1,557,000
A012 TOTAL ALLOWANCES			<u>8,859,000</u>	<u>11,043,000</u>	<u>10,369,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,859,000</u>	<u>11,043,000</u>	<u>10,369,000</u>
A01202 House Rent Allowance			648,000	576,000	598,000
A01203 Conveyance Allowance			368,000	956,000	865,000
A01207 Washing Allowance			15,000	10,000	11,000
A01208 Dress Allowance			15,000	10,000	11,000
A01211 Hill Allowance (Personal Allowance)			26,000	5,000	5,000
A01217 Medical Allowance			594,000	568,000	594,000
A01218 Fixed Contingent/Stationery Allowance			228,000	218,000	228,000
A0122M Ad-hoc Relief Allowance - 2016			641,000	582,000	600,000
A0122Y Ad-hoc Relief Allowance - 2017			880,000	804,000	860,000
A0123G Ad-hoc Relief Allowance - 2018			1,937,000	804,000	860,000
A0123P Ad-hoc Relief Allowance - 2019			1,998,000	778,000	839,000
A0124C Disparity Reduction Allowance				1,026,000	1,194,000
A0124F Ad-hoc Relief Allowance - 2021				804,000	860,000
A01242 Consolidated Traveling Allowance (Fixed TA)			1,509,000	3,902,000	2,844,000
A03 TOTAL OPERATING EXPENSES			<u>267,000</u>	<u>457,000</u>	<u>518,000</u>
A032 TOTAL COMMUNICATION			<u>15,000</u>	<u>30,000</u>	<u>31,000</u>
A03201 Postage & Telegraph			4,000	4,000	6,000
A03202 Telephone & Trunk Call			11,000	26,000	25,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>100,000</u>	<u>180,000</u>	<u>167,000</u>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			85,000	165,000	150,000
A03304 Hot & Cold Weather Charges			3,000	3,000	5,000
A034 TOTAL OCCUPANCY COSTS			<u>36,000</u>	<u>86,000</u>	<u>100,000</u>
A03402 Rent for Office Buildings			36,000	86,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>69,000</u>	<u>89,000</u>	<u>140,000</u>
A03805 Travelling Allowance			<u>69,000</u>	<u>89,000</u>	<u>140,000</u>
002 Gazetted			40,000	40,000	80,000
003 Non-Gazetted			29,000	49,000	60,000
A039 TOTAL GENERAL			<u>47,000</u>	<u>72,000</u>	<u>80,000</u>
A03901 Stationery			15,000	30,000	30,000
A03902 Printing & Publication			4,000	4,000	10,000
A03970 Others			28,000	38,000	40,000
GRAND TOTAL			<u>17,929,000</u>	<u>19,540,000</u>	<u>19,485,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
BB0005 TEHSILDAR BHIMBER					
A01 TOTAL EMPLOYEES RELATED EXPENSES			26,880,000	38,434,000	30,664,000
A011 TOTAL PAY	58	58	14,499,000	16,414,000	14,745,000
A01101 PAY OF OFFICERS	1	1	583,000	426,000	460,000
T011 Tehsildar BPS-16	1	1	583,000		460,000
A01151 PAY OF OTHER STAFF	57	57	13,916,000	15,988,000	14,285,000
N008 Naib Tehsildar BPS-14	3	3	1,218,000		1,218,000
G012 Gardawar BPS-11	3	3	1,271,000		1,271,000
J016 Junior Clerk BPS-11	9	9	2,303,000		2,672,000
P009 Patwari BPS-09	25	25	6,266,000		6,266,000
N004 Naib Qasid BPS-01	17	17	2,858,000		2,858,000
A012 TOTAL ALLOWANCES			12,381,000	22,020,000	15,919,000
A012-1 TOTAL REGULAR ALLOWANCES			12,381,000	22,020,000	15,919,000
A01202 House Rent Allowance			1,140,000	1,127,000	1,138,000
A01203 Conveyance Allowance			801,000	1,526,000	1,518,000
A01207 Washing Allowance			31,000	34,000	16,000
A01208 Dress Allowance			31,000	35,000	16,000
A01211 Hill Allowance (Personal Allowance)			29,000	5,000	5,000
A01217 Medical Allowance			1,049,000	1,050,000	1,044,000
A01218 Fixed Contingent/Stationery Allowance			300,000	429,000	300,000
A01242 Consolidated Traveling Allowance (Fixed TA)				8,268,000	2,900,000
A0122M Ad-hoc Relief Allowance - 2016			1,054,000	1,010,000	1,123,000
A0122Y Ad-hoc Relief Allowance - 2017			1,450,000	1,644,000	1,475,000
A0123G Ad-hoc Relief Allowance - 2018			3,190,000	1,644,000	1,475,000
A0123P Ad-hoc Relief Allowance - 2019			3,306,000	1,623,000	1,456,000
A0124C Disparity Reduction Allowance				1,981,000	1,978,000
A0124F Ad-hoc Relief Allowance - 2021				1,644,000	1,475,000
A03 TOTAL OPERATING EXPENSES			216,000	216,000	366,000
A032 TOTAL COMMUNICATION			16,000	16,000	31,000
A03201 Postage & Telegraph			5,000	5,000	6,000
A03202 Telephone & Trunk Call			11,000	11,000	25,000
A033 TOTAL UTILITIES			84,000	84,000	105,000
A03303 Electricity			81,000	81,000	100,000
A03304 Hot & Cold Weather Charges			3,000	3,000	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A038	TOTAL TRAVEL & TRANSPORTATION		<u>69,000</u>	<u>69,000</u>	<u>140,000</u>
A03805	Travelling Allowance		<u>69,000</u>	<u>69,000</u>	<u>140,000</u>
002	Gazetted		40,000	40,000	80,000
003	Non-Gazetted		29,000	29,000	60,000
A039	TOTAL GENERAL		<u>47,000</u>	<u>47,000</u>	<u>90,000</u>
A03901	Stationery		15,000	15,000	40,000
A03902	Printing & Publication		4,000	4,000	10,000
A03970	Others		28,000	28,000	40,000
GRAND TOTAL			<u>27,096,000</u>	<u>38,650,000</u>	<u>31,030,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
BB0006 TEHSILDAR BARNALA					
A01 TOTAL EMPLOYEES RELATED EXPENSES			13,983,000	20,592,000	15,926,000
A011 TOTAL PAY	28	28	7,302,000	7,123,000	7,671,000
A01101 PAY OF OFFICERS	1	1	528,000	500,000	546,000
T011 Tehsildar BPS-16	1	1	528,000		546,000
A01151 PAY OF OTHER STAFF	27	27	6,774,000	6,623,000	7,125,000
G012 Gardawer BPS-11	2	2	787,000		809,000
P009 Patwari BPS-09	20	20	4,991,000		5,297,000
N004 Naib Qasid BPS-01	5	5	996,000		1,016,000
A01152 Personal Pay					3,000
A012 TOTAL ALLOWANCES			6,681,000	13,469,000	8,255,000
A012-1 TOTAL REGULAR ALLOWANCES			6,681,000	13,469,000	8,255,000
A01202 House Rent Allowance			536,000	536,000	536,000
A01203 Conveyance Allowance			167,000	641,000	699,000
A01207 Washing Allowance			9,000	9,000	9,000
A01208 Dress Allowance			9,000	9,000	9,000
A01211 Hill Allowance (Personal Allowance)			12,000	2,000	2,000
A01217 Medical Allowance			504,000	497,000	504,000
A01218 Fixed Contingent/Stationery Allowance			240,000	274,000	240,000
A0122M Ad-hoc Relief Allowance - 2016			520,000	499,000	545,000
A0122Y Ad-hoc Relief Allowance - 2017			730,000	711,000	767,000
A0123G Ad-hoc Relief Allowance - 2018			1,606,000	711,000	767,000
A0123P Ad-hoc Relief Allowance - 2019			1,653,000	686,000	745,000
A0124C Disparity Reduction Allowance				931,000	998,000
A0124F Ad-hoc Relief Allowance - 2021				711,000	767,000
A01242 Consolidated Traveling Allowance (Fixed TA)			695,000	7,252,000	1,667,000
A03 TOTAL OPERATING EXPENSES			169,000	169,000	366,000
A032 TOTAL COMMUNICATION			11,000	11,000	31,000
A03201 Postage & Telegraph			3,000	3,000	6,000
A03202 Telephone & Trunk Call			8,000	8,000	25,000
A033 TOTAL UTILITIES			42,000	42,000	105,000
A03303 Electricity			40,000	40,000	100,000
A03304 Hot & Cold Weather Charges			2,000	2,000	5,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A038 TOTAL TRAVEL & TRANSPORTATION			<u>69,000</u>	<u>69,000</u>	<u>140,000</u>
A03805 Travelling Allowance			<u>69,000</u>	<u>69,000</u>	<u>140,000</u>
002 Gazetted			40,000	40,000	80,000
003 Non-Gazetted			29,000	29,000	60,000
A039 TOTAL GENERAL			<u>47,000</u>	<u>47,000</u>	<u>90,000</u>
A03901 Stationery			15,000	15,000	40,000
A03902 Printing & Publication			4,000	4,000	10,000
A03970 Others			28,000	28,000	40,000
GRAND TOTAL			<u>14,152,000</u>	<u>20,761,000</u>	<u>16,292,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
BB0007 TEHSILDAR SMAHNI					
A01 TOTAL EMPLOYEES RELATED EXPENSES			23,324,000	24,173,000	25,526,000
A011 TOTAL PAY	47	47	11,837,000	11,057,000	12,052,000
A01101 PAY OF OFFICERS	1	1	364,000	436,000	437,000
T011 Tehsildar BPS-16	1	1	364,000		437,000
A01151 PAY OF OTHER STAFF	46	46	11,473,000	10,621,000	11,615,000
N008 Naib Tehsildar BPS-14	2	2	842,000		927,000
Q001 Qanoongo BPS-11	5	5	2,060,000		2,060,000
J016 Junior Clerk BPS-11	5	5	1,214,000		1,266,000
P009 Patwari BPS-09	15	15	3,865,000		3,865,000
N004 Naib Qasid BPS-01	18	18	3,355,000		3,355,000
C061 Chowkidar BPS-01	1	1	137,000		137,000
A01152 Personal Pay					5,000
A012 TOTAL ALLOWANCES			11,487,000	13,116,000	13,474,000
A012-1 TOTAL REGULAR ALLOWANCES			11,487,000	13,116,000	13,474,000
A01202 House Rent Allowance			874,000	855,000	870,000
A01203 Conveyance Allowance			685,000	1,225,000	1,226,000
A01207 Washing Allowance			34,000	11,000	13,000
A01208 Dress Allowance			34,000	10,000	11,000
A01211 Hill Allowance (Personal Allowance)			29,000	30,000	17,000
A01217 Medical Allowance			846,000	823,000	846,000
A01218 Fixed Contingent/Stationery Allowance			180,000	272,000	192,000
A0122M Ad-hoc Relief Allowance - 2016			881,000	793,000	859,000
A0122Y Ad-hoc Relief Allowance - 2017			1,184,000	1,106,000	1,205,000
A0123G Ad-hoc Relief Allowance - 2018			2,604,000	1,106,000	1,205,000
A0123P Ad-hoc Relief Allowance - 2019			2,590,000	1,087,000	1,188,000
A0124C Disparity Reduction Allowance				1,500,000	1,546,000
A0124F Ad-hoc Relief Allowance - 2021				1,106,000	1,219,000
A01242 Consolidated Traveling Allowance (Fixed TA)			1,546,000	3,192,000	3,077,000
A03 TOTAL OPERATING EXPENSES			300,000	300,000	450,000
A032 TOTAL COMMUNICATION			16,000	16,000	31,000
A03201 Postage & Telegraph			5,000	5,000	6,000
A03202 Telephone & Trunk Call			11,000	11,000	25,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>84,000</u>	<u>84,000</u>	<u>105,000</u>
A03303 Electricity			81,000	81,000	100,000
A03304 Hot & Cold Weather Charges			3,000	3,000	5,000
A034 TOTAL OCCUPANCY COSTS			<u>84,000</u>	<u>84,000</u>	<u>84,000</u>
A03402 Rent for Office Buildings			84,000	84,000	84,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>69,000</u>	<u>69,000</u>	<u>140,000</u>
A03805 Travelling Allowance			<u>69,000</u>	<u>69,000</u>	<u>140,000</u>
002 Gazetted			40,000	40,000	80,000
003 Non-Gazetted			29,000	29,000	60,000
A039 TOTAL GENERAL			<u>47,000</u>	<u>47,000</u>	<u>90,000</u>
A03901 Stationery			15,000	15,000	40,000
A03902 Printing & Publication			4,000	4,000	10,000
A03970 Others			28,000	28,000	40,000
GRAND TOTAL			<u>23,624,000</u>	<u>24,473,000</u>	<u>25,976,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
<u>SUMMARY BOARD OF REVENUE</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>965,576,000</u>	<u>989,009,000</u>	<u>1,025,295,000</u>
A011	TOTAL PAY		<u>1,654</u>	<u>1,663</u>	<u>466,351,000</u>
A01101	PAY OF OFFICERS		<u>192</u>	<u>192</u>	<u>112,942,000</u>
A01151	PAY OF OTHER STAFF		<u>1,462</u>	<u>1,471</u>	<u>353,409,000</u>
A012	TOTAL ALLOWANCES		<u>499,225,000</u>	<u>535,897,000</u>	<u>544,700,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>498,624,000</u>	<u>533,995,000</u>	<u>542,239,000</u>
A01201	Senior Post Allowance		91,000	66,000	90,000
A01202	House Rent Allowance		41,949,000	39,716,000	42,918,000
A01203	Conveyance Allowance		36,897,000	43,596,000	43,607,000
A01207	Washing Allowance		1,020,000	947,000	923,000
A01208	Dress Allowance		989,000	918,000	911,000
A0120N	Special Allowance @ 20% of Basic Pay for Sectt. Employees		15,090,000	10,668,000	12,333,000
A0120Q	Fixed Daily Allowance		84,000	103,000	84,000
A01211	Hill Allowance (Personal Allowance)		936,000	275,000	378,000
A01216	Qualification Allowance		156,000	120,000	238,000
A01217	Medical Allowance		30,565,000	29,942,000	30,911,000
A01218	Fixed Contingent/Stationery Allowance		5,335,000	5,485,000	5,655,000
A01224	Entertainment Allowance		50,000	52,000	47,000
A01226	Computer Allowance		135,000	101,000	40,000
A01228	Orderly Allowance		672,000	447,000	504,000
A01238	Charge Allowance		0	22,000	1,000
A0122M	Ad-hoc Relief Allowance - 2016		32,810,000	30,992,000	32,660,000
A0122N	Special Conveyance Allow for Disabled Emp.		24,000	24,000	24,000
A0122S	Utility Allowance		3,456,000	7,435,000	6,660,000
A0122Y	Ad-hoc Relief Allowance - 2017		46,291,000	45,316,000	48,061,000
A0123E	Executive Allowance		41,842,000	42,414,000	45,163,000
A0123G	Ad-hoc Relief Allowance - 2018		102,945,000	45,316,000	48,061,000
A0123P	Ad-hoc Relief Allowance - 2019		101,870,000	39,901,000	43,300,000
A0124C	Disparity Reduction Allowance		0	54,963,000	62,347,000
A0124F	Ad-hoc Relief Allowance - 2021		0	45,315,000	48,075,000
A01233	Unattractive Area Allowance (Karnah Allowance)		450,000	303,000	420,000
A01242	Consolidated Traveling Allowance (Fixed TA)		34,847,000	89,498,000	68,221,000
A01264	Technical Allowance		0	0	547,000
A01270	Others*		<u>120,000</u>	<u>60,000</u>	<u>60,000</u>
013	Ph.D/M.Phil Allowance		120,000	60,000	60,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)			<u>601,000</u>	<u>1,902,000</u>	<u>2,461,000</u>
A01271 Overtime Allowance			300,000	265,000	300,000
A01273 Honoraria			1,000	0	1,000
A01277 Contingent Paid Staff			300,000	1,637,000	2,160,000
A03 TOTAL OPERATING EXPENSES			<u>86,266,000</u>	<u>689,381,000</u>	<u>131,084,000</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>6,189,000</u>	<u>10,202,000</u>	<u>13,479,000</u>
A03201 Postage & Telegraph			622,000	1,317,000	1,432,000
A03202 Telephone & Trunk Call			5,567,000	8,885,000	12,047,000
A033 TOTAL UTILITIES			<u>8,674,000</u>	<u>11,105,000</u>	<u>14,567,000</u>
A03302 Water			272,000	282,000	469,000
A03303 Electricity			8,010,000	10,416,000	13,358,000
A03304 Hot & Cold Weather Charges			392,000	407,000	740,000
A034 TOTAL OCCUPANCY COSTS			<u>3,558,000</u>	<u>7,777,000</u>	<u>8,675,000</u>
A03402 Rent for Office Buildings			3,558,000	7,777,000	8,675,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>38,136,000</u>	<u>58,784,000</u>	<u>74,385,000</u>
A03805 Travelling Allowance			<u>16,344,000</u>	<u>25,867,000</u>	<u>30,295,000</u>
002 Gazetted			11,699,000	18,126,000	21,030,000
003 Non-Gazetted			4,645,000	7,741,000	9,265,000
A03807 POL			21,792,000	32,917,000	44,090,000
A039 TOTAL GENERAL			<u>29,109,000</u>	<u>600,913,000</u>	<u>19,378,000</u>
A03901 Stationery			3,662,000	5,953,000	8,470,000
A03902 Printing & Publication			606,000	1,002,000	1,982,000
A03904 Hire of Vehicles			0	2,906,000	0
A03905 Newspapers, Periodicals and Books			<u>495,000</u>	<u>495,000</u>	<u>860,000</u>
001 Newspapers, Periodicals and Books			295,000	295,000	460,000
002 Library Books			200,000	200,000	400,000
A03906 Uniform & Liveries			129,000	164,000	256,000
A03914 Secret Service Expenditure			175,000	175,000	350,000
A03919 Payments to other for Service Rendered			50,000	250,000	50,000
A03921 Unforeseen Expenditure for Disaster Preparedness & Relief (Non-Transfe			<u>19,968,000</u>	<u>445,432,000</u>	<u>10,000</u>
002 Disaster Preparedness & Relief			19,968,000	445,432,000	10,000
A03970 Others			<u>4,024,000</u>	<u>144,536,000</u>	<u>7,400,000</u>
001 Others			3,974,000	8,996,000	7,350,000
047 Study Tours (Teachers/Students)			50,000	50,000	50,000
072 General Election 2021			0	135,490,000	0

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A052	TOTAL GRANTS DOMESTIC		<u>175,000</u>	<u>175,000</u>	<u>650,000</u>
A05270	Discretionary Fund		175,000	175,000	650,000
A06	TOTAL TRANSFERS		<u>140,000</u>	<u>620,000</u>	<u>800,000</u>
A06301	Entertainment Charges		140,000	620,000	800,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>22,930,000</u>	<u>40,414,000</u>	<u>31,000</u>
A09601	Machinery & Equipment		22,430,000	23,460,000	31,000
A09701	Furniture and Fixture		500,000	16,954,000	0
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>16,913,000</u>	<u>30,601,000</u>	<u>27,540,000</u>
A13001	Transport		16,725,000	29,189,000	26,820,000
A13101	Machinery/Equipment		188,000	1,412,000	720,000
GRAND TOTAL			<u>1,092,000,000</u>	<u>1,750,200,000</u>	<u>1,185,400,000</u>

GRANT NO. 3

KC21003

STAMPS

DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2021-22	2021-22	2022-23
		Rs.	Rs.	Rs.
MZ0038	CHIEF INSPECTOR STAMPS	34,500,000	47,500,000	40,800,000
TOTAL		34,500,000	47,500,000	40,800,000

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KC21003
STAMPS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2021-22	2022-23	ESTIMATES	ESTIMATES	ESTIMATES
			2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0112 FINANCIAL & FISCAL AFFAIRS					
011205 TAX MANAGEMENT					
<u>MZ0038 CHIEF INSPECTOR STAMPS</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>12,668,000</u>	<u>13,901,000</u>	<u>12,977,000</u>
A011 TOTAL PAY	<u>16</u>	<u>16</u>	<u>6,853,000</u>	<u>5,927,000</u>	<u>7,008,000</u>
A01101 PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>3,730,000</u>	<u>3,792,000</u>	<u>3,873,000</u>
C037 Chief Inspector	BPS-18	1	1	891,000	925,000
S048 Senior Inspector	BPS-17	2	2	1,474,000	1,529,000
I011 Inspector	BPS-16	2	2	673,000	710,000
A053 Assistant	BPS-16	1	1	692,000	709,000
A01151 PAY OF OTHER STAFF	<u>10</u>	<u>10</u>	<u>3,123,000</u>	<u>2,135,000</u>	<u>3,135,000</u>
S102 Stenographer	BPS-14	1	1	747,000	665,000
S042 Senior Clerk	BPS-14	2	2	743,000	786,000
J016 Junior Clerk	BPS-11	1	1	198,000	219,000
D128 Driver	BPS-04	1	1	312,000	319,000
D001 Daftri	BPS-02	1	1	290,000	295,000
N004 Naib Qasid	BPS-01	4	4	833,000	851,000
A012 TOTAL ALLOWANCES			<u>5,815,000</u>	<u>7,974,000</u>	<u>5,969,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,815,000</u>	<u>7,974,000</u>	<u>5,969,000</u>
A01202 House Rent Allowance			728,000	605,000	728,000
A01203 Conveyance Allowance			593,000	478,000	593,000
A01207 Washing Allowance			5,000	5,000	5,000
A01208 Dress Allowance			7,000	6,000	7,000
A01211 Hill Allowance (Personal Allowance)			17,000	3,000	17,000
A01217 Medical Allowance			323,000	269,000	323,000
A0120N Special Allowance @ 20% of Basic Pay for Sectt. Employees				3,287,000	300,000
A0122M Ad-hoc Relief Allowance - 2016			486,000	405,000	486,000
A0122Y Ad-hoc Relief Allowance - 2017			685,000	582,000	701,000
A0123G Ad-hoc Relief Allowance - 2018			1,508,000	582,000	701,000
A0123P Ad-hoc Relief Allowance - 2019			1,463,000	481,000	578,000
A0124C Disparity Reduction Allowance				689,000	829,000
A0124F Ad-hoc Relief Allowance - 2021				582,000	701,000

STAMPS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES		<u>21,332,000</u>	<u>33,099,000</u>	<u>27,123,000</u>
A032	TOTAL COMMUNICATION		<u>50,000</u>	<u>50,000</u>	<u>75,000</u>
A03201	Postage & Telegraph		13,000	13,000	25,000
A03202	Telephone & Trunk Call		37,000	37,000	50,000
A033	TOTAL UTILITIES		<u>17,000</u>	<u>17,000</u>	<u>29,000</u>
A03302	Water		12,000	12,000	24,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>901,000</u>	<u>901,000</u>	<u>1,300,000</u>
A03805	Travelling Allowance		<u>351,000</u>	<u>351,000</u>	<u>500,000</u>
002	Gazetted		250,000	250,000	350,000
003	Non-Gazetted		101,000	101,000	150,000
A03807	POL		550,000	550,000	800,000
A039	TOTAL GENERAL		<u>20,364,000</u>	<u>32,131,000</u>	<u>25,719,000</u>
A03901	Stationery		105,000	105,000	200,000
A03902	Printing and Publication		<u>20,000,000</u>	<u>31,767,000</u>	<u>25,000,000</u>
007	Printing Forms & Stamps (Share Cost/Deptt. Charges)		20,000,000	31,767,000	25,000,000
A03905	Newspapers, Periodicals and Books		7,000	7,000	15,000
A03906	Uniform & Liveries		2,000	2,000	4,000
A03970	Others		<u>250,000</u>	<u>250,000</u>	<u>500,000</u>
013	Transportation of Stamps		250,000	250,000	500,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>500,000</u>	<u>500,000</u>	<u>700,000</u>
A13001	Transport		500,000	500,000	700,000
GRAND TOTAL			<u>34,500,000</u>	<u>47,500,000</u>	<u>40,800,000</u>

STAMPS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2021-22	2022-23	2021-22	2021-22	2022-23	
			Rs.	Rs.	Rs.	
<u>SUMMARY STAMPS</u>						
A01	TOTAL EMPLOYEES RELATED EXPENSES		12,668,000	13,901,000	12,977,000	
A011	TOTAL PAY	16	16	6,853,000	5,927,000	7,008,000
A01101	PAY OF OFFICERS	6	6	3,730,000	3,792,000	3,873,000
A01151	PAY OF OTHER STAFF	10	10	3,123,000	2,135,000	3,135,000
A012	TOTAL ALLOWANCES		5,815,000	7,974,000	5,969,000	
A012-1	TOTAL REGULAR ALLOWANCES		5,815,000	7,974,000	5,969,000	
A01202	House Rent Allowance		728,000	605,000	728,000	
A01203	Conveyance Allowance		593,000	478,000	593,000	
A01207	Washing Allowance		5,000	5,000	5,000	
A01208	Dress Allowance		7,000	6,000	7,000	
A01211	Hill Allowance (Personal Allowance)		17,000	3,000	17,000	
A01217	Medical Allowance		323,000	269,000	323,000	
A0120N	Special Allowance @ 20% of Basic Pay for Sectt. Employees		0	3,287,000	300,000	
A0122M	Ad-hoc Relief Allowance - 2016		486,000	405,000	486,000	
A0122Y	Ad-hoc Relief Allowance - 2017		685,000	582,000	701,000	
A0123G	Ad-hoc Relief Allowance - 2018		1,508,000	582,000	701,000	
A0123P	Ad-hoc Relief Allowance - 2019		1,463,000	481,000	578,000	
A0124C	Disparity Reduction Allowance		0	689,000	829,000	
A0124F	Ad-hoc Relief Allowance - 2021		0	582,000	701,000	
A03	TOTAL OPERATING EXPENSES		21,332,000	33,099,000	27,123,000	
A032	TOTAL COMMUNICATION		50,000	50,000	75,000	
A03201	Postage & Telegraph		13,000	13,000	25,000	
A03202	Telephone & Trunk Call		37,000	37,000	50,000	
A033	TOTAL UTILITIES		17,000	17,000	29,000	
A03302	Water		12,000	12,000	24,000	
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000	
A038	TOTAL TRANSPORTATION		901,000	901,000	1,300,000	
A03805	Travelling Allowance		351,000	351,000	500,000	
002	Gazetted		250,000	250,000	350,000	
003	Non-Gazetted		101,000	101,000	150,000	
A03807	POL		550,000	550,000	800,000	
A039	TOTAL GENERAL		20,364,000	32,131,000	25,719,000	
A03901	Stationery		105,000	105,000	200,000	
A03902	Printing and Publication		20,000,000	31,767,000	25,000,000	
007	Printing Forms & Stamps (Share Cost/Deptt. Charges)		20,000,000	31,767,000	25,000,000	
A03905	Newspapers, Periodicals and Books		7,000	7,000	15,000	
A03906	Uniform & Liveries		2,000	2,000	4,000	
A03970	Others		250,000	250,000	500,000	
013	Transportation of Stamps		250,000	250,000	500,000	
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		500,000	500,000	700,000	
A13001	Transport		500,000	500,000	700,000	
GRAND TOTAL			34,500,000	47,500,000	40,800,000	

GRANT NO. 4

KC21004

LAND RECORD & SETTLEMENT

DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES 2021-22	ESTIMATES 2021-22	ESTIMATES 2022-23
		Rs.	Rs.	Rs.
MZ0039	DIRECTOR LAND RECORD	14,077,000	15,256,000	16,353,000
MZ0041	SETTLEMENT OFFICE MUZAFFARABAD	22,923,000	18,444,000	24,647,000
	TOTAL	37,000,000	33,700,000	41,000,000

LAND RECORD & SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2021-22	2022-23	ESTIMATES	ESTIMATES	ESTIMATES
			2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
MZ0039 DIRECTOR LAND RECORD					
A01 TOTAL EMPLOYEES RELATED EXPENSES			11,177,000	12,356,000	11,841,000
A011 TOTAL PAY	18	18	5,880,000	6,678,000	6,280,000
A01101 PAY OF OFFICERS	4	4	2,724,000	3,096,000	2,900,000
D073 Director BPS-19	1	1	1,035,000		1,069,000
S129 Superintendent BPS-17	1	1	574,000		684,000
A053 Assistant BPS-16	2	2	1,115,000		1,147,000
A01151 PAY OF OTHER STAFF	14	14	3,156,000	3,582,000	3,380,000
N008 Naib Tehsildar BPS-14	1	1	304,000		427,000
S102 Stenographer BPS-14	1	1	359,000		373,000
S042 Senior Clerk BPS-14	2	2	690,000		718,000
J016 Junior Clerk BPS-11	3	3	809,000		841,000
D128 Driver BPS-04	1	1	127,000		132,000
N004 Naib Qasid BPS-01	6	6	867,000		889,000
A012 TOTAL ALLOWANCES			5,297,000	5,678,000	5,561,000
A012-1 TOTAL REGULAR ALLOWANCES			5,297,000	5,678,000	5,561,000
A01202 House Rent Allowance			704,000	744,000	697,000
A01203 Conveyance Allowance			630,000	810,000	630,000
A01207 Washing Allowance			13,000	28,000	13,000
A01208 Dress Allowance			11,000	12,000	11,000
A01211 Hill Allowance (Personal Allowance)			10,000	2,000	2,000
A01216 Qualification Allowance				29,000	60,000
A01217 Medical Allowance			359,000	361,000	378,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A0122M Ad-hoc Relief Allowance - 2016			411,000	426,000	431,000
A0122Y Ad-hoc Relief Allowance - 2017			588,000	667,000	628,000
A0123G Ad-hoc Relief Allowance - 2018			1,294,000	607,000	628,000
A0123P Ad-hoc Relief Allowance - 2019			1,271,000	563,000	512,000
A0124C Disparity Reduction Allowance				824,000	937,000
A0124F Ad-hoc Relief Allowance - 2021				599,000	628,000
A03 TOTAL OPERATING EXPENSES			2,550,000	2,550,000	4,012,000
A032 TOTAL COMMUNICATION			54,000	54,000	75,000
A03201 Postage & Telegraph			7,000	7,000	15,000
A03202 Telephone & Trunk Call			47,000	47,000	60,000

LAND RECORD & SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2021-22	2022-23	ESTIMATES	ESTIMATES	ESTIMATES
			2021-22	2021-22	2022-23
			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>362,000</u>	<u>362,000</u>	<u>730,000</u>
A03805 Travelling Allowance			<u>142,000</u>	<u>142,000</u>	<u>230,000</u>
002 Gazetted			94,000	94,000	150,000
003 Non-Gazetted			48,000	48,000	80,000
A03807 POL			220,000	220,000	500,000
A039 TOTAL GENERAL			<u>2,129,000</u>	<u>2,129,000</u>	<u>3,202,000</u>
A03901 Stationery			75,000	75,000	100,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			<u>2,052,000</u>	<u>2,052,000</u>	<u>3,100,000</u>
001 Others			52,000	52,000	100,000
054 Printing Material			2,000,000	2,000,000	3,000,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>350,000</u>	<u>350,000</u>	<u>500,000</u>
A13001 Transport			200,000	200,000	300,000
A13101 Machinery & Equipment			150,000	150,000	200,000
GRAND TOTAL			<u>14,077,000</u>	<u>15,256,000</u>	<u>16,353,000</u>

LAND RECORD & SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2021-22	2022-23	ESTIMATES	ESTIMATES	ESTIMATES
			2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
<u>MZ0041 SETTLEMENT OFFICE MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>21,911,000</u>	<u>16,107,000</u>	<u>22,114,000</u>
A011 TOTAL PAY	<u>39</u>	<u>39</u>	<u>10,703,000</u>	<u>7,479,000</u>	<u>10,388,000</u>
A01101 PAY OF OFFICERS	<u>10</u>	<u>10</u>	<u>4,612,000</u>	<u>2,587,000</u>	<u>4,450,000</u>
S079 Settlement Officer	BPS-18	1	1	1,134,000	994,000
A236 Assistant Settlement Officer	BPS-17	1	1	381,000	571,000
G026 GIS Expert	BPS-17	1	1	381,000	406,000
W034 Web Developer	BPS-17	1	1	381,000	406,000
N032 Network Administrator	BPS-17	1	1	381,000	406,000
A053 Assistant	BPS-16	2	2	700,000	727,000
T011 Tehsildar	BPS-16	3	3	1,254,000	940,000
A01151 PAY OF OTHER STAFF	<u>29</u>	<u>29</u>	<u>6,091,000</u>	<u>4,892,000</u>	<u>5,938,000</u>
N008 Naib Tehsildar	BPS-14	3	3	1,213,000	842,000
S042 Senior Clerk	BPS-14	1	1	272,000	278,000
S102 Stenographer	BPS-14		1		172,000
D007 Data Entry Operator	BPS-12	1		167,000	
G012 Gardawar	BPS-11	3	3	954,000	1,091,000
J016 Junior Clerk	BPS-11	1	1	157,000	167,000
G027 GIS Data Digitizer	BPS-09	1	1	149,000	154,000
P009 Patwari	BPS-09	12	12	2,076,000	2,264,000
S0146 Surveyor	BPS-07	1	1	138,000	143,000
D128 Driver	BPS-04	3	3	563,000	416,000
N004 Naib Qasid	BPS-01	1	1	113,000	115,000
C061 Chowkidar	BPS-01	2	2	289,000	296,000
A012 TOTAL ALLOWANCES			<u>11,208,000</u>	<u>8,628,000</u>	<u>11,726,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>11,208,000</u>	<u>8,628,000</u>	<u>11,726,000</u>
A01202 House Rent Allowance			1,466,000	787,000	1,466,000
A01203 Conveyance Allowance			1,188,000	817,000	1,188,000
A01207 Washing Allowance			11,000	0	11,000
A01208 Dress Allowance			6,000	0	6,000
A01211 Hill Allowance (Personal Allowance)			22,000	5,000	5,000
A01217 Medical Allowance			747,000	420,000	747,000
A01218 Fixed Contingent/Stationery Allowance			120,000	36,000	120,000

LAND RECORD & SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2021-22	2022-23	ESTIMATES	ESTIMATES	ESTIMATES
			2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A0122M	Ad-hoc Relief Allowance - 2016		696,000	499,000	696,000
A0123E	Executive Allowance		690,000	490,000	690,000
A0122Y	Ad-hoc Relief Allowance - 2017		1,070,000	742,000	1,039,000
A0123G	Ad-hoc Relief Allowance - 2018		2,346,000	743,000	1,039,000
A0123P	Ad-hoc Relief Allowance - 2019		2,303,000	706,000	861,000
A0124C	Disparity Reduction Allowance			890,000	1,020,000
A0124F	Ad-hoc Relief Allowance - 2021			715,000	1,038,000
A01242	Consolidated Traveling Allowance (Fixed TA)		543,000	1,778,000	1,800,000
A03	TOTAL OPERATING EXPENSES		<u>812,000</u>	<u>1,637,000</u>	<u>2,283,000</u>
A032	TOTAL COMMUNICATION		<u>44,000</u>	<u>44,000</u>	<u>55,000</u>
A03201	Postage & Telegraph		7,000	7,000	10,000
A03202	Telephone & Trunk Call		37,000	37,000	45,000
A033	TOTAL UTILITIES		<u>89,000</u>	<u>89,000</u>	<u>105,000</u>
A03303	Electricity		84,000	84,000	100,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A034	TOTAL OCCUPANCY COSTS		<u>0</u>	<u>825,000</u>	<u>1,238,000</u>
A03402	Rent for Office Building (Non Transferable)			825,000	1,238,000
A038	TOTAL TRANSPORTATION		<u>528,000</u>	<u>528,000</u>	<u>700,000</u>
A03805	Travelling Allowance		<u>253,000</u>	<u>253,000</u>	<u>300,000</u>
002	Gazetted		180,000	180,000	200,000
003	Non-Gazetted		73,000	73,000	100,000
A03807	POL		275,000	275,000	400,000
A039	TOTAL GENERAL		<u>151,000</u>	<u>151,000</u>	<u>185,000</u>
A03901	Stationery		80,000	80,000	100,000
A03902	Printing & Publication		6,000	6,000	10,000
A03906	Uniform & Liveries		4,000	4,000	5,000
A03970	Others		61,000	61,000	70,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>0</u>	<u>500,000</u>	<u>0</u>
A09701	Furniture and Fixture			500,000	
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
A13001	Transport		200,000	200,000	250,000
GRAND TOTAL			<u>22,923,000</u>	<u>18,444,000</u>	<u>24,647,000</u>

LAND RECORD & SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
SUMMARY LAND RECORD & SETTLEMENT					
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>33,088,000</u>	<u>28,463,000</u>	<u>33,955,000</u>
A011	TOTAL PAY		<u>57</u>	<u>57</u>	<u>16,583,000</u>
A01101	PAY OF OFFICERS		<u>14</u>	<u>14</u>	<u>7,336,000</u>
A01151	PAY OF OTHER STAFF		<u>43</u>	<u>43</u>	<u>9,247,000</u>
A012	TOTAL ALLOWANCES		<u>16,505,000</u>	<u>14,306,000</u>	<u>17,287,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>16,505,000</u>	<u>14,306,000</u>	<u>17,287,000</u>
A01202	House Rent Allowance		2,170,000	1,531,000	2,163,000
A01203	Conveyance Allowance		1,818,000	1,627,000	1,818,000
A01207	Washing Allowance		24,000	28,000	24,000
A01208	Dress Allowance		17,000	12,000	17,000
A01211	Hill Allowance (Personal Allowance)		32,000	7,000	7,000
A01216	Qualification Allowance		0	29,000	60,000
A01217	Medical Allowance		1,106,000	781,000	1,125,000
A01218	Fixed Contingent/Stationery Allowance		120,000	36,000	120,000
A01224	Entertainment Allowance		6,000	6,000	6,000
A0122M	Ad-hoc Relief Allowance - 2016		1,107,000	925,000	1,127,000
A0122Y	Ad-hoc Relief Allowance - 2017		1,658,000	1,409,000	1,667,000
A0123E	Executive Allowance		690,000	490,000	690,000
A0123G	Ad-hoc Relief Allowance - 2018		3,640,000	1,350,000	1,667,000
A0123P	Ad-hoc Relief Allowance - 2019		3,574,000	1,269,000	1,373,000
A0124C	Disparity Reduction Allowance		0	1,714,000	1,957,000
A0124F	Ad-hoc Relief Allowance - 2021		0	1,314,000	1,666,000
A01242	Consolidated Traveling Allowance (Fixed TA)		543,000	1,778,000	1,800,000
A03	TOTAL OPERATING EXPENSES		<u>3,362,000</u>	<u>4,187,000</u>	<u>6,295,000</u>
A032	TOTAL COMMUNICATION		<u>98,000</u>	<u>98,000</u>	<u>130,000</u>
A03201	Postage & Telegraph		14,000	14,000	25,000
A03202	Telephone & Trunk Call		84,000	84,000	105,000
A033	TOTAL UTILITIES		<u>94,000</u>	<u>94,000</u>	<u>110,000</u>
A03303	Electricity		84,000	84,000	100,000
A03304	Hot & Cold Weather Charges		10,000	10,000	10,000
A034	TOTAL OCCUPANCY COSTS		<u>0</u>	<u>825,000</u>	<u>1,238,000</u>
A03402	Rent for Office Building (Non Transferable)		0	825,000	1,238,000
A038	TOTAL TRANSPORTATION		<u>890,000</u>	<u>890,000</u>	<u>1,430,000</u>
A03805	Travelling Allowance		<u>395,000</u>	<u>395,000</u>	<u>530,000</u>
002	Gazetted		274,000	274,000	350,000
003	Non-Gazetted		121,000	121,000	180,000
A03807	POL		495,000	495,000	900,000

LAND RECORD & SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2021-22	2022-23	ESTIMATES	ESTIMATES	ESTIMATES
			2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A039 TOTAL GENERAL			<u>2,280,000</u>	<u>2,280,000</u>	<u>3,387,000</u>
A03901 Stationery			155,000	155,000	200,000
A03902 Printing & Publication			6,000	6,000	10,000
A03906 Uniform & Liveries			6,000	6,000	7,000
A03970 Others			<u>2,113,000</u>	<u>2,113,000</u>	<u>3,170,000</u>
001 Others			113,000	113,000	170,000
054 Printing Material			2,000,000	2,000,000	3,000,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>0</u>	<u>500,000</u>	<u>0</u>
A09701 Furniture and Fixture			0	500,000	0
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>550,000</u>	<u>550,000</u>	<u>750,000</u>
A13001 Transport			400,000	400,000	550,000
A13101 Machinery & Equipment			150,000	150,000	200,000
GRAND TOTAL			<u>37,000,000</u>	<u>33,700,000</u>	<u>41,000,000</u>

GRANT NO. 5

KC21005

REHABILITATION

DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2021-22	2021-22	2022-23
		Rs.	Rs.	Rs.
MZ0042	COMMISSIONERATE REHABILITATION	737,755,000	759,046,000	779,038,000
BG0454	SUBSISTENCE ALLOWANCE BAGH	163,000,000	175,906,000	178,000,000
PO0447	SUBSISTENCE ALLOWANCE RAWALAKOT	4,300,000	3,246,000	3,500,000
KJ0507	SUBSISTENCE ALLOWANCE KOTLI	132,125,000	144,653,000	147,500,000
MJ0429	SUBSISTENCE ALLOWANCE MIRPUR	22,800,000	24,685,000	26,000,000
MJ0301	ASSISTANT COMMISSIONER REHABILITATION JHANG	7,006,000	6,682,000	7,576,000
MJ0334	DEPUTY COMMISSIONER STATE SUBJECT MIRPUR	7,014,000	7,082,000	7,486,000
Total		1,074,000,000	1,121,300,000	1,149,100,000

REHABILITATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION & RESETTLEMENT					
<u>MZ0042</u> COMMISSIONERATE REHABILITATION					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>42,238,000</u>	<u>44,591,000</u>	<u>47,801,000</u>
A011 TOTAL PAY	<u>57</u>	<u>57</u>	<u>21,436,000</u>	<u>22,709,000</u>	<u>22,886,000</u>
A01101 PAY OF OFFICERS	<u>15</u>	<u>15</u>	<u>10,701,000</u>	<u>10,101,000</u>	<u>11,765,000</u>
C077 Commissioner Relief & Rehabilitation BPS-20	1	1	1,073,000		1,127,000
A011- Addl. Commissioner Relief & Rehabilitation BPS-19	1	1	1,066,000		1,168,000
D026 Deputy Director BPS-18	0	1			1,028,000
O001 Officer Incharge Rehabilitation BPS-17	1	1	916,000		765,000
B029 Budget & Accounts Officer BPS-17	1	0	994,000		
D112 District Refugee Welfare Officer BPS-17	1	1	564,000		564,000
S129 Superintendent BPS-17	1	1	682,000		709,000
D112 District Refugee Welfare Officer BPS-16	4	4	3,003,000		3,588,000
T011 Tehsildar BPS-16	1	1	619,000		937,000
A053 Assistant BPS-16	1	1	510,000		528,000
H004 Head Clerk BPS-16	1	1	437,000		473,000
C084 Computer Operator BPS-16	1	1	364,000		382,000
S062 Senior Scale Stenographer BPS-16	1	1	473,000		491,000
A01103 Special Pay					5,000
A01151 PAY OF OTHER STAFF	<u>42</u>	<u>42</u>	<u>10,735,000</u>	<u>12,608,000</u>	<u>11,121,000</u>
S112 Store Supervisor BPS-14	1	1	498,000		512,000
A126 Assistant Refugee Welfare Officer BPS-14	5	5	2,266,000		2,335,000
S102 Stenographer BPS-14	1	3	344,000		793,000
S042 Senior Clerk BPS-14	2	2	687,000		715,000
D007 Data Entry Operator BPS-12	2		446,000		
J016 Junior Clerk BPS-11	5	5	1,045,000		1,197,000
P009 Patwari BPS-09	1	1	224,000		154,000
D128 Driver BPS-04	9	9	2,180,000		2,280,000
N004 Naib Qasid BPS-01	13	13	2,565,000		2,600,000
C061 Chowkidar BPS-01	3	3	480,000		503,000
A01152 Personal Pay					32,000
A012 TOTAL ALLOWANCES			<u>20,802,000</u>	<u>21,882,000</u>	<u>24,915,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>20,802,000</u>	<u>20,202,000</u>	<u>20,595,000</u>
A01201 Senior Post Allowance			15,000	0	15,000
A01202 House Rent Allowance			2,316,000	2,530,000	2,485,000
A01203 Conveyance Allowance			1,517,000	1,282,000	1,492,000

REHABILITATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A01207	Washing Allowance		45,000	42,000	25,000
A01208	Dress Allowance		29,000	42,000	25,000
A01211	Hill Allowance (Personal Allowance)		36,000	9,000	9,000
A01216	Qualification Allowance		27,000	27,000	27,000
A01217	Medical Allowance		1,184,000	1,313,000	1,327,000
A01224	Entertainment Allowance		7,000	7,000	7,000
A01226	Computer Allowance		36,000	20,000	18,000
A01242	Consolidated Traveling Allowance (Fixed TA)				75,000
A0122M	Ad-hoc Relief Allowance - 2016		1,554,000	1,558,000	1,597,000
A0122Y	Ad-hoc Relief Allowance - 2017		2,144,000	2,304,000	2,289,000
A0123E	Executive Allowance		2,310,000	2,309,000	2,310,000
A0123G	Ad-hoc Relief Allowance - 2018		4,816,000	2,328,000	2,289,000
A0123P	Ad-hoc Relief Allowance - 2019		4,766,000	1,831,000	1,818,000
A0124C	Disparity Reduction Allowance			2,464,000	2,498,000
A0124F	Ad-hoc Relief Allowance - 2021			2,136,000	2,289,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)		0	1,680,000	4,320,000
A01277	Contingent Paid Staff		0	1,680,000	4,320,000
A03	TOTAL OPERATING EXPENSES		694,053,000	711,591,000	729,387,000
A032	TOTAL COMMUNICATION		171,000	271,000	208,000
A03201	Postage & Telegraph		13,000	113,000	50,000
A03202	Telephone & Trunk Call		158,000	158,000	158,000
A033	TOTAL UTILITIES		1,290,000	1,290,000	427,000
A03302	Water		12,000	12,000	12,000
A03303	Electricity		1,263,000	1,263,000	400,000
001	Electricity		237,000	237,000	400,000
004	Electricity for Refugees Camps		1,026,000	1,026,000	
A03304	Hot & Cold Weather Charges		15,000	15,000	15,000
A034	TOTAL OCCUPANCY COSTS		180,000	180,000	480,000
A03402	Rent for Office Buildings		180,000	180,000	480,000
A038	TOTAL TRANSPORTATION		2,134,000	4,134,000	2,850,000
A03805	Travelling Allowance		445,000	1,945,000	850,000
002	Gazetted		245,000	1,245,000	500,000
003	Non-Gazetted		200,000	700,000	350,000
A03807	POL		1,689,000	2,189,000	2,000,000
A039	TOTAL GENERAL		690,278,000	705,716,000	725,422,000
A03901	Stationery		104,000	154,000	200,000
A03902	Printing & Publication		10,000	110,000	30,000
A03905	Newspapers, Periodicals and Books		24,000	24,000	24,000
A03906	Uniform & Liveries		18,000	18,000	18,000
A03965	Subsistence Allowance for Refugees 1990 (Non-Transferable)		690,000,000	704,288,000	725,000,000
A03970	Others		122,000	1,122,000	150,000

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REHABILITATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A06	TOTAL TRANSFER OF PAYMENTS		23,000	223,000	50,000
A06301	Entertainment Charges		23,000	223,000	50,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		1,441,000	2,641,000	1,800,000
A13001	Transport		1,441,000	2,641,000	1,800,000
GRAND TOTAL			737,755,000	759,046,000	779,038,000
BG0454	<u>SUBSISTENCE ALLOWANCE BAGH</u>				
A03965	Subsistence Allowance for Refugees 1990 (Non-Transferable)		163,000,000	175,906,000	178,000,000
PO0447	<u>SUBSISTENCE ALLOWANCE RAWALAKOT</u>				
A03965	Subsistence Allowance for Refugees 1990 (Non-Transferable)		4,300,000	3,246,000	3,500,000
KJ0507	<u>SUBSISTENCE ALLOWANCE KOTLI</u>				
A03965	Subsistence Allowance for Refugees 1990 (Non-Transferable)		132,125,000	144,653,000	147,500,000
MJ0429	<u>SUBSISTENCE ALLOWANCE MIRPUR</u>				
A03965	Subsistence Allowance for Refugees 1990 (Non-Transferable)		22,800,000	24,685,000	26,000,000

REHABILITATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION & RESETTLEMENT					
<u>MJ0301 ASSISTANT COMMISSIONER REHABILITATION JHANG</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>5,686,000</u>	<u>5,062,000</u>	<u>5,867,000</u>
A011 TOTAL PAY	<u>10</u>	<u>10</u>	<u>2,765,000</u>	<u>2,483,000</u>	<u>2,815,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>544,000</u>	<u>684,000</u>	<u>737,000</u>
A071 Assistant Commissioner	BPS-17	1	1	544,000	737,000
A01151 PAY OF OTHER STAFF	<u>9</u>	<u>9</u>	<u>2,221,000</u>	<u>1,799,000</u>	<u>2,078,000</u>
N008 Naib Tehsildar	BPS-14	1	1	351,000	351,000
S042 Senior Clerk	BPS-14	1	1	259,000	273,000
G012 Gardawar	BPS-11	1	1	431,000	251,000
P009 Patwari	BPS-09	2	2	493,000	510,000
J016 Junior Clerk	BPS-11	1	1	167,000	167,000
D128 Driver	BPS-04	1	1	210,000	216,000
N004 Naib Qasid	BPS-01	2	2	310,000	310,000
A012 TOTAL ALLOWANCES			<u>2,921,000</u>	<u>2,579,000</u>	<u>3,052,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,921,000</u>	<u>2,579,000</u>	<u>3,052,000</u>
A01202 House Rent Allowance			243,000	221,000	243,000
A01203 Conveyance Allowance			169,000	223,000	272,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A01211 Hill Allowance (Personal Allowance)			2,000		1,000
A01217 Medical Allowance			184,000	172,000	186,000
A01242 Consolidated Traveling Allowance (Fixed TA)					235,000
A0122M Ad-hoc Relief Allowance - 2016			188,000	168,000	188,000
A0122Y Ad-hoc Relief Allowance - 2017			277,000	248,000	282,000
A0123E Executive Allowance			547,000	547,000	547,000
A0123G Ad-hoc Relief Allowance - 2018			658,000	248,000	282,000
A0123P Ad-hoc Relief Allowance - 2019			649,000	214,000	252,000
A0124C Disparity Reduction Allowance				286,000	278,000
A0124F Ad-hoc Relief Allowance - 2021				248,000	282,000
A03 TOTAL OPERATING EXPENSES			<u>1,070,000</u>	<u>1,220,000</u>	<u>1,409,000</u>
A032 TOTAL COMMUNICATION			<u>53,000</u>	<u>53,000</u>	<u>75,000</u>
A03201 Postage & Telegraph			6,000	6,000	15,000
A03202 Telephone & Trunk Call			47,000	47,000	60,000

REHABILITATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>75,000</u>	<u>110,000</u>	<u>155,000</u>
A03303 Electricity			70,000	105,000	150,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A038 TOTAL TRANSPORTATION			<u>823,000</u>	<u>973,000</u>	<u>1,050,000</u>
A03805 Travelling Allowance			<u>484,000</u>	<u>484,000</u>	<u>550,000</u>
002 Gazetted			284,000	284,000	300,000
003 Non-Gazetted			200,000	200,000	250,000
A03807 POL			339,000	489,000	500,000
A039 TOTAL GENERAL			<u>119,000</u>	<u>84,000</u>	<u>129,000</u>
A03901 Stationery			45,000	10,000	45,000
A03902 Printing & Publication			10,000	10,000	20,000
A03905 Newspapers, Periodicals and Books			10,000	10,000	10,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			52,000	52,000	52,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>250,000</u>	<u>400,000</u>	<u>300,000</u>
A13001 Transport			250,000	400,000	300,000
GRAND TOTAL			<u>7,006,000</u>	<u>6,682,000</u>	<u>7,576,000</u>

REHABILITATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION & RESETTLEMENT					
<u>MJ0334 DEPUTY COMMISSIONER STATE SUBJECT MIRPUR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>5,564,000</u>	<u>5,432,000</u>	<u>5,575,000</u>
A011 TOTAL PAY	<u>8</u>	<u>8</u>	<u>2,624,000</u>	<u>2,665,000</u>	<u>2,771,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>891,000</u>	<u>970,000</u>	<u>994,000</u>
D023 Deputy Commissioner	BPS-18	1	1	891,000	994,000
A01151 PAY OF OTHER STAFF	<u>7</u>	<u>7</u>	<u>1,733,000</u>	<u>1,695,000</u>	<u>1,777,000</u>
J016 Junior Clerk	BPS-11	2	2	629,000	650,000
D128 Driver	BPS-04	1	1	270,000	276,000
N004 Naib Qasid	BPS-01	4	4	834,000	851,000
A012 TOTAL ALLOWANCES			<u>2,940,000</u>	<u>2,767,000</u>	<u>2,804,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,940,000</u>	<u>2,767,000</u>	<u>2,804,000</u>
A01202 House Rent Allowance			289,000	296,000	289,000
A01203 Conveyance Allowance			177,000	178,000	177,000
A01207 Washing Allowance			9,000	5,000	5,000
A01208 Dress Allowance			7,000	5,000	5,000
A01211 Hill Allowance (Personal Allowance)			2,000	1,000	1,000
A01217 Medical Allowance			154,000	158,000	157,000
A0122M Ad-hoc Relief Allowance - 2016			189,000	186,000	192,000
A0122Y Ad-hoc Relief Allowance - 2017			262,000	267,000	277,000
A0123E Executive Allowance			690,000	690,000	690,000
A0123G Ad-hoc Relief Allowance - 2018			597,000	267,000	277,000
A0123P Ad-hoc Relief Allowance - 2019			564,000	218,000	237,000
A0124C Disparity Reduction Allowance				229,000	220,000
A0124F Ad-hoc Relief Allowance - 2021				267,000	277,000
A03 TOTAL OPERATING EXPENSES			<u>1,138,000</u>	<u>1,338,000</u>	<u>1,561,000</u>
A032 TOTAL COMMUNICATION			<u>53,000</u>	<u>53,000</u>	<u>75,000</u>
A03201 Postage & Telegraph			6,000	6,000	15,000
A03202 Telephone & Trunk Call			47,000	47,000	60,000
A033 TOTAL UTILITIES			<u>92,000</u>	<u>92,000</u>	<u>142,000</u>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			75,000	75,000	125,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000

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REHABILITATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>850,000</u>	<u>1,050,000</u>	<u>1,150,000</u>
A03805 Travelling Allowance			<u>432,000</u>	<u>432,000</u>	<u>550,000</u>
002 Gazetted			312,000	312,000	350,000
003 Non-Gazetted			120,000	120,000	200,000
A03807 POL			418,000	618,000	600,000
A039 TOTAL GENERAL			<u>143,000</u>	<u>143,000</u>	<u>194,000</u>
A03901 Stationery			62,000	62,000	100,000
A03902 Printing & Publication			10,000	10,000	20,000
A03905 Newspapers, Periodicals and Books			7,000	7,000	10,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			62,000	62,000	62,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>312,000</u>	<u>312,000</u>	<u>350,000</u>
A13001 Transport			312,000	312,000	350,000
GRAND TOTAL			<u>7,014,000</u>	<u>7,082,000</u>	<u>7,486,000</u>

REHABILITATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
<u>SUMMARY REHABILITATION</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>53,488,000</u>	<u>55,085,000</u>	<u>59,243,000</u>
A011	TOTAL PAY		<u>75</u>	<u>75</u>	<u>26,825,000</u>
A01101	PAY OF OFFICERS		<u>17</u>	<u>17</u>	<u>12,136,000</u>
A01151	PAY OF OTHER STAFF		<u>58</u>	<u>58</u>	<u>14,689,000</u>
A012	TOTAL ALLOWANCES		<u>26,663,000</u>	<u>27,228,000</u>	<u>30,771,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>26,663,000</u>	<u>25,548,000</u>	<u>26,451,000</u>
A01201	Senior Post Allowance		15,000	0	15,000
A01202	House Rent Allowance		2,848,000	3,047,000	3,017,000
A01203	Conveyance Allowance		1,863,000	1,683,000	1,941,000
A01207	Washing Allowance		56,000	49,000	32,000
A01208	Dress Allowance		38,000	49,000	32,000
A01211	Hill Allowance (Personal Allowance)		40,000	10,000	11,000
A01216	Qualification Allowance		27,000	27,000	27,000
A01217	Medical Allowance		1,522,000	1,643,000	1,670,000
A01242	Consolidated Traveling Allowance (Fixed TA)		0	0	310,000
A0122M	Ad-hoc Relief Allowance - 2016		1,931,000	1,912,000	1,977,000
A0122Y	Ad-hoc Relief Allowance - 2017		2,683,000	2,819,000	2,848,000
A0123G	Ad-hoc Relief Allowance - 2018		6,071,000	2,843,000	2,848,000
A0123P	Ad-hoc Relief Allowance - 2019		5,979,000	2,263,000	2,307,000
A0124C	Disparity Reduction Allowance		0	2,979,000	2,996,000
A0124F	Ad-hoc Relief Allowance - 2021		0	2,651,000	2,848,000
A0123E	Executive Allowance		3,547,000	3,546,000	3,547,000
A01224	Entertainment Allowance		7,000	7,000	7,000
A01226	Computer Allowance		36,000	20,000	18,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)		<u>0</u>	<u>1,680,000</u>	<u>4,320,000</u>
A01277	Contingent Paid Staff		0	1,680,000	4,320,000
A03	TOTAL OPERATING EXPENSES		<u>1,018,486,000</u>	<u>1,062,639,000</u>	<u>1,087,357,000</u>
A032	TOTAL COMMUNICATION		<u>277,000</u>	<u>377,000</u>	<u>358,000</u>
A03201	Postage & Telegraph		25,000	125,000	80,000
A03202	Telephone & Trunk Call		252,000	252,000	278,000
A033	TOTAL UTILITIES		<u>1,457,000</u>	<u>1,492,000</u>	<u>724,000</u>
A03302	Water		24,000	24,000	24,000
A03303	Electricity		<u>1,408,000</u>	<u>1,443,000</u>	<u>675,000</u>
001	Electricity		382,000	417,000	675,000
004	Electricity for Refugees Camps		1,026,000	1,026,000	0
A03304	Hot & Cold Weather Charges		25,000	25,000	25,000
A034	TOTAL OCCUPANCY COSTS		<u>180,000</u>	<u>180,000</u>	<u>480,000</u>
A03402	Rent for Office Buildings		180,000	180,000	480,000

REHABILITATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>3,807,000</u>	<u>6,157,000</u>	<u>5,050,000</u>
A03805 Travelling Allowance			<u>1,361,000</u>	<u>2,861,000</u>	<u>1,950,000</u>
002 Gazetted			841,000	1,841,000	1,150,000
003 Non-Gazetted			520,000	1,020,000	800,000
A03807 POL			2,446,000	3,296,000	3,100,000
A039 TOTAL GENERAL			<u>1,012,765,000</u>	<u>1,054,433,000</u>	<u>1,080,745,000</u>
A03901 Stationery			211,000	226,000	345,000
A03902 Printing & Publication			30,000	130,000	70,000
A03905 Newspapers, Periodicals and Books			41,000	41,000	44,000
A03906 Uniform & Liveries			22,000	22,000	22,000
A03965 Subsistence Allowance for Refugees 1990 (Non-Transferable)			1,012,225,000	1,052,778,000	1,080,000,000
A03970 Others			236,000	1,236,000	264,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>23,000</u>	<u>223,000</u>	<u>50,000</u>
A06301 Entertainment Charges			23,000	223,000	50,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>2,003,000</u>	<u>3,353,000</u>	<u>2,450,000</u>
A13001 Transport			2,003,000	3,353,000	2,450,000
GRAND TOTAL			<u>1,074,000,000</u>	<u>1,121,300,000</u>	<u>1,149,100,000</u>

GRANT NO. 6

KC21006

PENSION

FUNCTIONAL CUM OBJECT CLASSIFICATION	BUDGET	REVISED	BUDGET	
	ESTIMATES	ESTIMATES	ESTIMATES	
	2021-22	2021-22	2022-23	
	Rs.	Rs.	Rs.	
01	GENERAL PUBLIC SERVICE			
011	EXECUTIVE & LEGISLATIVE ORGAN, FINANCIAL AFFAIRS			
0112	FINANCIAL & FISCAL AFFAIRS			
011210	PENSION CIVIL			
MZ0046	CIVIL/FAMILY PENSION			
A04	EMPLOYEES RETIRMENT BENEFITS			
A041	PENSION			
A04101	Pension - Civil	13,600,000,000	14,050,000,000	14,800,000,000
A04102	Commuted Value of Pension - Civil	4,900,000,000	4,200,000,000	4,600,000,000
A04104	Other Pension (Family Pension)	3,000,000,000	3,379,000,000	3,500,000,000
A04105	Gratuity	53,000,000	10,000,000	15,000,000
A04114	Superannuation Encashment on L.P.R	1,440,000,000	1,200,000,000	1,400,000,000
A04116	Pension Contribution	7,000,000	11,000,000	12,000,000
A04117	Medical Allowance to Civil Pensioners		1,650,000,000	1,673,000,000
GRAND TOTAL		23,000,000,000	24,500,000,000	26,000,000,000

GRANT NO. 7

KC21007

PUBLIC RELATION

DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2021-22	2021-22	2022-23
		Rs.	Rs.	Rs.
MZ0049	SECRETARIAT PUBLIC RELATION/I.T	32,296,000	43,893,000	35,230,000
MZ0050	DIRECTOR PUBLIC RELATION	102,990,000	126,278,000	135,898,000
MZ0051	DISTRICT INFORMATION OFFICE MUZAFFARABAD	1,585,000	1,858,000	2,312,000
NM0164	DISTRICT INFORMATION OFFICE NEELUM	2,653,000	2,178,000	3,272,000
HT0227	DISTRICT INFORMATION OFFICE JEHLUM VALLEY	2,707,000	2,791,000	3,249,000
BG0012	DISTRICT INFORMATION OFFICE BAGH	3,611,000	3,488,000	3,736,000
HV0425	DISTRICT INFORMATION OFFICE HAVELI	3,921,000	3,142,000	4,229,000
PO0512	DEPUTY DIRECTOR INFORMATION RAWALAKOT	5,928,000	4,617,000	6,609,000
PO0011	DISTRICT INFORMATION OFFICE RAWALAKOT	4,188,000	3,044,000	3,799,000
SJ0254	DISTRICT INFORMATION OFFICE SUDHNOTI	3,549,000	3,179,000	4,870,000
KJ0011	DISTRICT INFORMATION OFFICE KOTLI	3,423,000	2,724,000	3,711,000
MJ0009	DEPUTY DIRECTOR INFORMATION MIRPUR	11,256,000	17,157,000	14,789,000
BB0374	DISTRICT INFORMATION OFFICE BHIMBER	2,700,000	2,773,000	3,216,000
IB0001	LIAISON INFORMATION OFFICE RAWALPINDI	6,593,000	8,178,000	6,780,000
TOTAL		187,400,000	225,300,000	231,700,000

PUBLIC RELATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
08 RECREATION, CULTURE & RELIGION					
086 ADMINISTRATION OF INFORMATION, RECREATION, CULTURE					
0861 ADMINISTRATION OF INFORMATION, RECREATION, CULTURE					
086101 ADMINISTRATION					
<u>MZ0049</u> SECRETARIAT PUBLIC RELATION/I.T					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>28,841,000</u>	<u>29,193,000</u>	<u>27,590,000</u>
A011 TOTAL PAY	<u>21</u>	<u>21</u>	<u>10,513,000</u>	<u>10,814,000</u>	<u>10,212,000</u>
A01101 PAY OF OFFICERS	<u>10</u>	<u>10</u>	<u>8,292,000</u>	<u>8,455,000</u>	<u>7,935,000</u>
S012 Secretary	BPS-20	1	1	1,852,000	1,852,000
D059 Deputy Secretary	BPS-18	1	1	962,000	519,000
S027 Section Officer	BPS-17	3	3	2,411,000	2,487,000
P055 Private Secretary	BPS-17	1	1	795,000	795,000
S129 Superintendent	BPS-17	2	2	1,423,000	1,396,000
P013 Personal Assistant	BPS-16	1	1	456,000	475,000
A053 Assistant	BPS-16	1	1	365,000	383,000
A01102 Personal Pay			5,000		5,000
A01103 Special Pay			5,000		5,000
A01105 Qualification Pay			18,000		18,000
A01151 PAY OF OTHER STAFF	<u>11</u>	<u>11</u>	<u>2,221,000</u>	<u>2,359,000</u>	<u>2,277,000</u>
S026 Section Clerk	BPS-14	2	2	633,000	577,000
S102 Stenographer	BPS-14	2	2	437,000	465,000
Q006 Qasid	BPS-02	1	1	244,000	289,000
N004 Naib Qasid	BPS-01	6	6	907,000	946,000
A012 TOTAL ALLOWANCES			<u>18,328,000</u>	<u>18,379,000</u>	<u>17,378,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>18,147,000</u>	<u>17,684,000</u>	<u>17,137,000</u>
A01201 Senior Post Allowance			15,000	16,000	16,000
A01202 House Rent Allowance			1,085,000	1,171,000	1,198,000
A01203 Conveyance Allowance			768,000	818,000	827,000
A01207 Washing Allowance			12,000	13,000	12,000
A01216 Qualification Allowance				75,000	60,000
A01208 Dress Allowance			12,000	13,000	12,000
A0120N Special Allowance @ 20% of Basic Pay for Sectt. Employees			5,139,000	4,893,000	5,139,000
A01211 Hill Allowance (Personal Allowance)			43,000	6,000	6,000
A01217 Medical Allowance			532,000	531,000	493,000
A0122M Ad-hoc Relief Allowance - 2016			798,000	703,000	164,000
A0122Y Ad-hoc Relief Allowance - 2017			1,051,000	1,079,000	1,021,000
A0123E Executive Allowance			1,250,000	1,381,000	1,250,000
A0123G Ad-hoc Relief Allowance - 2018			2,313,000	1,079,000	1,021,000
A0123P Ad-hoc Relief Allowance - 2019			2,086,000	657,000	670,000
A0124C Disparity Reduction Allowance				1,080,000	1,155,000
A0124F Ad-hoc Relief Allowance - 2021				1,079,000	1,021,000
A0122S Utility Allowance			2,868,000	2,704,000	2,808,000

PUBLIC RELATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A01224	Entertainment Allowance		7,000	8,000	8,000
A01228	Orderly Allowance		168,000	168,000	210,000
A01238	Charge Allowance			210,000	46,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)		<u>181,000</u>	<u>695,000</u>	<u>241,000</u>
A01273	Honoraria		1,000	0	1,000
A01277	Contingent Paid Staff		180,000	695,000	240,000
A03	TOTAL OPERATING EXPENSES		<u>2,555,000</u>	<u>8,565,000</u>	<u>5,440,000</u>
A031	TOTAL FEES		<u>600,000</u>	<u>600,000</u>	<u>800,000</u>
A03102	Legal Fees-		<u>600,000</u>	<u>600,000</u>	<u>800,000</u>
001	Legal Fees		600,000	600,000	800,000
A032	TOTAL COMMUNICATION		<u>223,000</u>	<u>673,000</u>	<u>740,000</u>
A03201	Postage & Telegraph		23,000	73,000	90,000
A03202	Telephone & Trunk Call		200,000	600,000	650,000
A033	TOTAL UTILITIES		<u>10,000</u>	<u>70,000</u>	<u>20,000</u>
A03304	Hot & Cold Weather Charges		10,000	70,000	20,000
A038	TOTAL TRANSPORTATION		<u>1,359,000</u>	<u>4,859,000</u>	<u>2,850,000</u>
A03805	Travelling Allowance		<u>553,000</u>	<u>2,553,000</u>	<u>1,500,000</u>
002	Gazetted		367,000	1,367,000	900,000
003	Non-Gazetted		186,000	1,186,000	600,000
A03807	POL		806,000	2,306,000	1,350,000
A039	TOTAL GENERAL		<u>363,000</u>	<u>2,363,000</u>	<u>1,030,000</u>
A03901	Stationery		258,000	1,058,000	550,000
A03902	Printing & Publication		11,000	11,000	100,000
A03905	Newspapers, Periodicals and Books		32,000	32,000	80,000
A03970	Others		62,000	1,262,000	300,000
A06	TOTAL TRANSFER OF PAYMENTS		<u>130,000</u>	<u>380,000</u>	<u>500,000</u>
A06301	Entertainments & Gifts		<u>130,000</u>	<u>380,000</u>	<u>500,000</u>
002	Entertainment Charges		80,000	330,000	200,000
014	Entertainment for Press		50,000	50,000	300,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>0</u>	<u>1,000,000</u>	<u>0</u>
A09601	Machinery & Equipment			1,000,000	
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>770,000</u>	<u>4,755,000</u>	<u>1,700,000</u>
A13001	Transport		600,000	3,485,000	1,200,000
A13101	Machinery/Equipment		170,000	1,270,000	500,000
GRAND TOTAL			<u>32,296,000</u>	<u>43,893,000</u>	<u>35,230,000</u>

PUBLIC RELATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
08 RECREATION, CULTURE & RELIGION					
086 ADMINISTRATION OF INFORMATION, RECREATION, CULTURE					
0861 ADMINISTRATION OF INFORMATION, RECREATION, CULTURE					
086101 ADMINISTRATION					
<u>MZ0050</u> DIRECTOR PUBLIC RELATION					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>32,326,000</u>	<u>33,833,000</u>	<u>34,012,000</u>
A011 TOTAL PAY	<u>42</u>	<u>45</u>	<u>17,360,000</u>	<u>18,996,000</u>	<u>18,709,000</u>
A01101 PAY OF OFFICERS	<u>15</u>	<u>17</u>	<u>10,891,000</u>	<u>11,971,000</u>	<u>11,528,000</u>
D081 Director General	BPS-20	1	1	1,614,000	1,668,000
D220 Director Press/Information & Protocol	BPS-19	1	1	1,304,000	1,241,000
D242 Director Social/Digital Media & Pictorial Publicity	BPS-19	0	1		700,000
D185 Deputy Director (Film Pictorial Publicity)	BPS-18	1	1	1,028,000	1,063,000
I009 Information Officer	BPS-17	2	2	1,304,000	1,366,000
A076 Assistant Director (Advertisement)	BPS-17	1	1	544,000	571,000
C085 Computer Programmer	BPS-17	0	1		430,000
S129 Superintendent	BPS-17	2	2	1,364,000	1,419,000
A027 Admin. Officer	BPS-16	1	1	583,000	188,000
A031 Advertising Officer	BPS-16	1	1	583,000	583,000
P020 Photographer	BPS-16	1	1	510,000	528,000
H004 Head Clerk	BPS-16	3	3	1,657,000	1,353,000
S062 Senior Scale Stenographer	BPS-16	1	1	400,000	418,000
A01151 PAY OF OTHER STAFF		<u>27</u>	<u>28</u>	<u>6,469,000</u>	<u>7,025,000</u>
C004 Cameraman	BPS-14	1	1	470,000	484,000
S102 Stenographer	BPS-14	1	2	470,000	700,000
P020 Photographer	BPS-14	1	1	203,000	217,000
S042 Senior Clerk	BPS-14	2	2	354,000	603,000
G020 Graphic Designer	BPS-14	0	1		189,000
D007 Data Entry Operator	BPS-12	1	0	189,000	
J016 Junior Clerk	BPS-11	5	5	1,066,000	1,182,000
P020 Photographer	BPS-08	1	1	165,000	173,000
L040 Loud Speaker Operator	BPS-08	1	1	229,000	237,000
D005 Dark Room Assistant	BPS-05	1	1	306,000	312,000
D006 Dark Room Attendant	BPS-05	1	1	245,000	252,000
D128 Driver	BPS-04	3	3	927,000	949,000
N004 Naib Qasid	BPS-01	8	8	1,727,000	1,751,000
C061 Chowkidar	BPS-01	1	1	118,000	132,000
A012 TOTAL ALLOWANCES			<u>14,966,000</u>	<u>14,837,000</u>	<u>15,303,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>14,966,000</u>	<u>14,817,000</u>	<u>15,063,000</u>
A01201 Senior Post Allowance			15,000	15,000	15,000
A01202 House Rent Allowance			1,939,000	1,952,000	1,979,000

PUBLIC RELATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2021-22	2022-23	ESTIMATES	ESTIMATES	ESTIMATES
			2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A01203	Conveyance Allowance		1,594,000	1,491,000	1,519,000
A01207	Washing Allowance		23,000	18,000	22,000
A01208	Dress Allowance		18,000	18,000	16,000
A01211	Hill Allowance (Personal Allowance)		38,000	10,000	29,000
A01216	Qualification Allowance		60,000	60,000	60,000
A01217	Medical Allowance		925,000	875,000	885,000
A0122M	Ad-hoc Relief Allowance - 2016		1,226,000	1,083,000	1,159,000
A0122Y	Ad-hoc Relief Allowance - 2017		1,736,000	1,900,000	1,871,000
A0123G	Ad-hoc Relief Allowance - 2018		3,819,000	1,900,000	1,871,000
A0123P	Ad-hoc Relief Allowance - 2019		3,557,000	1,338,000	1,410,000
A0124C	Disparity Reduction Allowance			2,228,000	2,332,000
A0124F	Ad-hoc Relief Allowance - 2021			1,900,000	1,871,000
A01224	Entertainment Allowance		7,000	7,000	6,000
A01226	Computer Allowance		9,000	22,000	18,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A.)		0	20,000	240,000
A01277	Contingent Paid Staff			20,000	240,000
A03	TOTAL OPERATING EXPENSES		69,214,000	87,957,000	98,636,000
A032	TOTAL COMMUNICATION		554,000	1,094,000	1,300,000
A03201	Postage & Telegraph		50,000	50,000	100,000
A03202	Telephone & Trunk Call		504,000	1,044,000	1,200,000
A033	TOTAL UTILITIES		222,000	222,000	460,000
A03302	Water		12,000	12,000	50,000
A03303	Electricity		200,000	200,000	400,000
A03304	Hot & Cold Weather Charges		10,000	10,000	10,000
A034	TOTAL OCCUPANCY COSTS		120,000	970,000	120,000
A03402	Rent for Office Buildings		120,000	970,000	120,000
A038	TOTAL TRANSPORTATION		2,363,000	4,232,000	4,400,000
A03805	Travelling Allowance		988,000	1,988,000	1,900,000
002	Gazetted		540,000	1,040,000	800,000
003	Non-Gazetted		415,000	915,000	600,000
011	Press Reporter		33,000	33,000	500,000
A03807	POL		1,375,000	2,244,000	2,500,000
A039	TOTAL GENERAL		65,955,000	81,439,000	92,356,000
A03901	Stationery		225,000	859,000	500,000
A03902	Printing & Publication		17,000	467,000	500,000
A03905	Newspapers, Periodicals and Books		257,000	257,000	500,000
A03906	Uniform & Liveries		6,000	6,000	6,000
A03907	Advertising/Publicity (Non Transferable)		65,000,000	78,500,000	90,000,000
A03918	Exhibitions, Fairs and other National Celebrations			500,000	

PUBLIC RELATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2021-22	2022-23	ESTIMATES	ESTIMATES	ESTIMATES
			2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A03970 Others			<u>450,000</u>	<u>850,000</u>	<u>850,000</u>
001 Others			200,000	600,000	250,000
002 Photo Films			200,000	200,000	500,000
014 Books/Newspaper Binding			50,000	50,000	100,000
A052 TOTAL GRANTS DOMESTIC			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A05206 To Non Financial Institutes			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
022 KPI News Bureau			50,000	50,000	50,000
023 APP News Bureau			50,000	50,000	50,000
024 ANN News Agency			50,000	50,000	50,000
025 NNI News Agency			50,000	50,000	50,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>400,000</u>	<u>708,000</u>	<u>800,000</u>
A06301 Entertainment Charges			400,000	708,000	800,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>0</u>	<u>1,000,000</u>	<u>500,000</u>
A09601 Machinery/Equipment				1,000,000	500,000
A130 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>850,000</u>	<u>2,580,000</u>	<u>1,750,000</u>
A13001 Transport			850,000	2,580,000	1,500,000
A13101 Machinery/Equipment					250,000
GRAND TOTAL			<u>102,990,000</u>	<u>126,278,000</u>	<u>135,898,000</u>

PUBLIC RELATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2021-22	2022-23	2021-22	2021-22	2022-23	
			Rs.	Rs.	Rs.	
08	RECREATION, CULTURE & RELIGION					
086	ADMINISTRATION OF INFORMATION, RECREATION, CULTURE					
0861	ADMINISTRATION OF INFORMATION, RECREATION, CULTURE					
086101	ADMINISTRATION					
MZ0051	<u>DISTRICT INFORMATION OFFICE MUZAFFARABAD</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>1,130,000</u>	<u>1,403,000</u>	<u>1,435,000</u>	
A011	TOTAL PAY		<u>570,000</u>	<u>692,000</u>	<u>593,000</u>	
A01101	PAY OF OFFICERS		<u>443,000</u>	<u>455,000</u>	<u>461,000</u>	
I009	Information Officer	BPS-17	1	1	443,000	461,000
A01151	PAY OF OTHER STAFF		<u>127,000</u>	<u>237,000</u>	<u>132,000</u>	
D128	Driver	BPS-04	1	1	127,000	132,000
A012	TOTAL ALLOWANCES		<u>560,000</u>	<u>711,000</u>	<u>842,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>560,000</u>	<u>711,000</u>	<u>842,000</u>	
A01202	House Rent Allowance		106,000	119,000	163,000	
A01203	Conveyance Allowance		81,000	101,000	137,000	
A01207	Washing Allowance		2,000	0	2,000	
A01208	Dress Allowance				2,000	
A01217	Medical Allowance		36,000	47,000	72,000	
A0122M	Ad-hoc Relief Allowance - 2016		40,000	48,000	62,000	
A0122Y	Ad-hoc Relief Allowance - 2017		57,000	69,000	59,000	
A0123G	Ad-hoc Relief Allowance - 2018		125,000	69,000	59,000	
A0123P	Ad-hoc Relief Allowance - 2019		113,000	46,000	41,000	
A0124C	Disparity Reduction Allowance			143,000	186,000	
A0124F	Ad-hoc Relief Allowance - 2021			69,000	59,000	
A03	TOTAL OPERATING EXPENSES		<u>340,000</u>	<u>340,000</u>	<u>627,000</u>	
A032	TOTAL COMMUNICATION		<u>31,000</u>	<u>31,000</u>	<u>40,000</u>	
A03201	Postage & Telegraph		5,000	5,000	10,000	
A03202	Telephone & Trunk Call		26,000	26,000	30,000	
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>193,000</u>	<u>193,000</u>	<u>370,000</u>	
A03805	Travelling Allowance		<u>103,000</u>	<u>103,000</u>	<u>170,000</u>	
002	Gazetted		85,000	85,000	120,000	
003	Non-Gazetted		18,000	18,000	50,000	
A03807	POL		90,000	90,000	200,000	

PUBLIC RELATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A039 TOTAL GENERAL			<u>111,000</u>	<u>111,000</u>	<u>212,000</u>
A03901 Stationery			60,000	60,000	100,000
A03905 Newspapers, Periodicals and Books			10,000	10,000	10,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			<u>39,000</u>	<u>39,000</u>	<u>100,000</u>
001 Others			28,000	28,000	50,000
002 Photo Films			11,000	11,000	50,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>15,000</u>	<u>15,000</u>	<u>50,000</u>
A06301 Entertainment Charges			15,000	15,000	50,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>100,000</u>	<u>100,000</u>	<u>200,000</u>
A13001 Transport			100,000	100,000	200,000
GRAND TOTAL			<u>1,585,000</u>	<u>1,858,000</u>	<u>2,312,000</u>

PUBLIC RELATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2021-22	2022-23	2021-22	2021-22	2022-23		
			Rs.	Rs.	Rs.		
08	RECREATION, CULTURE & RELIGION						
086	ADMINISTRATION OF INFORMATION, RECREATION, CULTURE						
0861	ADMINISTRATION OF INFORMATION, RECREATION, CULTURE						
086101	ADMINISTRATION						
NM0164	<u>DISTRICT INFORMATION OFFICE NEELUM</u>						
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>1,882,000</u>	<u>1,392,000</u>	<u>2,105,000</u>		
A011	TOTAL PAY		<u>930,000</u>	<u>680,000</u>	<u>1,030,000</u>		
A01101	PAY OF OFFICERS		<u>406,000</u>	<u>215,000</u>	<u>461,000</u>		
I009	Information Officer	BPS-17	1	1	406,000	461,000	
A01151	PAY OF OTHER STAFF		<u>524,000</u>	<u>465,000</u>	<u>569,000</u>		
J016	Junior Clerk	BPS-11	1	1	167,000	188,000	
D128	Driver	BPS-04	1	1	127,000	137,000	
N004	Naib Qasid	BPS-01	1	1	115,000	122,000	
C061	Chowkidar	BPS-01	1	1	115,000	122,000	
A012	TOTAL ALLOWANCES		<u>952,000</u>	<u>712,000</u>	<u>1,075,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES		<u>952,000</u>	<u>712,000</u>	<u>1,075,000</u>		
A01202	House Rent Allowance				125,000	86,000	125,000
A01203	Conveyance Allowance				158,000	120,000	158,000
A01207	Washing Allowance				4,000	0	4,000
A01208	Dress Allowance				4,000	0	4,000
A01216	Qualification Allowance						1,000
A01217	Medical Allowance				94,000	71,000	94,000
A0122M	Ad-hoc Relief Allowance - 2016				71,000	49,000	82,000
A0122Y	Ad-hoc Relief Allowance - 2017				93,000	68,000	103,000
A0123G	Ad-hoc Relief Allowance - 2018				205,000	68,000	103,000
A0123P	Ad-hoc Relief Allowance - 2019				198,000	57,000	85,000
A0124C	Disparity Reduction Allowance					125,000	213,000
A0124F	Ad-hoc Relief Allowance - 2021					68,000	103,000
A03	TOTAL OPERATING EXPENSES		<u>676,000</u>	<u>691,000</u>	<u>987,000</u>		
A032	TOTAL COMMUNICATION		<u>40,000</u>	<u>40,000</u>	<u>60,000</u>		
A03201	Postage & Telegraph				5,000	5,000	10,000
A03202	Telephone & Trunk Call				35,000	35,000	50,000
A033	TOTAL UTILITIES		<u>105,000</u>	<u>120,000</u>	<u>180,000</u>		
A03302	Water					15,000	15,000
A03303	Electricity				100,000	100,000	160,000
A03304	Hot & Cold Weather Charges				5,000	5,000	5,000
A034	TOTAL OCCUPANCY COSTS		<u>160,000</u>	<u>160,000</u>	<u>190,000</u>		
A03402	Rent for Office Buildings				160,000	160,000	190,000

PUBLIC RELATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>279,000</u>	<u>279,000</u>	<u>420,000</u>
A03805 Travelling Allowance			<u>114,000</u>	<u>114,000</u>	<u>170,000</u>
002 Gazetted			84,000	84,000	120,000
003 Non-Gazetted			30,000	30,000	50,000
A03807 POL			165,000	165,000	250,000
A039 TOTAL GENERAL			<u>92,000</u>	<u>92,000</u>	<u>137,000</u>
A03901 Stationery			45,000	45,000	60,000
A03905 Newspapers, Periodicals and Books			15,000	15,000	25,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
002 Photo Films			30,000	30,000	50,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>15,000</u>	<u>15,000</u>	<u>30,000</u>
A06301 Entertainment Charges			15,000	15,000	30,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>80,000</u>	<u>80,000</u>	<u>150,000</u>
A13001 Transport			80,000	80,000	150,000
GRAND TOTAL			<u>2,653,000</u>	<u>2,178,000</u>	<u>3,272,000</u>

PUBLIC RELATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET	
	2021-22	2022-23	ESTIMATES	ESTIMATES	ESTIMATES	
			2021-22	2021-22	2022-23	
			Rs.	Rs.	Rs.	
08	RECREATION, CULTURE & RELIGION					
086	ADMINISTRATION OF INFORMATION, RECREATION, CULTURE					
0861	ADMINISTRATION OF INFORMATION, RECREATION, CULTURE					
086101	ADMINISTRATION					
HT0227	<u>DISTRICT INFORMATION OFFICE JEHLUM VALLEY</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>1,916,000</u>	<u>1,985,000</u>	<u>2,072,000</u>	
A011	TOTAL PAY		<u>951,000</u>	<u>990,000</u>	<u>1,002,000</u>	
A01101	PAY OF OFFICERS		<u>406,000</u>	<u>434,000</u>	<u>433,000</u>	
I009	Information Officer	BPS-17	1	1	406,000	433,000
A01151	PAY OF OTHER STAFF		<u>545,000</u>	<u>556,000</u>	<u>569,000</u>	
J016	Junior Clerk	BPS-11	1	1	177,000	188,000
D128	Driver	BPS-04	1	1	132,000	137,000
N004	Naib Qasid	BPS-01	1	1	118,000	122,000
C061	Chowkidar	BPS-01	1	1	118,000	122,000
A012	TOTAL ALLOWANCES		<u>965,000</u>	<u>995,000</u>	<u>1,070,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>965,000</u>	<u>995,000</u>	<u>1,070,000</u>	
A01202	House Rent Allowance				125,000	128,000
A01203	Conveyance Allowance				160,000	99,000
A01207	Washing Allowance				4,000	4,000
A01208	Dress Allowance				4,000	4,000
A01217	Medical Allowance				95,000	95,000
A0122M	Ad-hoc Relief Allowance - 2016				71,000	73,000
A0122Y	Ad-hoc Relief Allowance - 2017				95,000	99,000
A0123G	Ad-hoc Relief Allowance - 2018				209,000	99,000
A0123P	Ad-hoc Relief Allowance - 2019				202,000	77,000
A0124C	Disparity Reduction Allowance					218,000
A0124F	Ad-hoc Relief Allowance - 2021					99,000
A03	TOTAL OPERATING EXPENSES		<u>696,000</u>	<u>711,000</u>	<u>997,000</u>	
A032	TOTAL COMMUNICATION		<u>40,000</u>	<u>40,000</u>	<u>60,000</u>	
A03201	Postage & Telegraph				5,000	5,000
A03202	Telephone & Trunk Call				35,000	35,000
A033	TOTAL UTILITIES		<u>105,000</u>	<u>120,000</u>	<u>180,000</u>	
A03302	Water					15,000
A03303	Electricity				100,000	100,000
A03304	Hot & Cold Weather Charges				5,000	5,000
A034	TOTAL OCCUPANCY COSTS		<u>180,000</u>	<u>180,000</u>	<u>200,000</u>	
A03402	Rent for Office Buildings				180,000	180,000

PUBLIC RELATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>279,000</u>	<u>279,000</u>	<u>420,000</u>
A03805 Travelling Allowance			<u>114,000</u>	<u>114,000</u>	<u>170,000</u>
002 Gazetted			84,000	84,000	120,000
003 Non-Gazetted			30,000	30,000	50,000
A03807 POL			165,000	165,000	250,000
A039 TOTAL GENERAL			<u>92,000</u>	<u>92,000</u>	<u>137,000</u>
A03901 Stationery			45,000	45,000	60,000
A03905 Newspapers, Periodicals and Books			15,000	15,000	25,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
002 Photo Films			30,000	30,000	50,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>15,000</u>	<u>15,000</u>	<u>30,000</u>
A06301 Entertainment Charges			15,000	15,000	30,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>80,000</u>	<u>80,000</u>	<u>150,000</u>
A13001 Transport			80,000	80,000	150,000
GRAND TOTAL			<u>2,707,000</u>	<u>2,791,000</u>	<u>3,249,000</u>

PUBLIC RELATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2021-22	2022-23	2021-22	2021-22	2022-23		
			Rs.	Rs.	Rs.		
08	RECREATION, CULTURE & RELIGION						
086	ADMINISTRATION OF INFORMATION, RECREATION, CULTURE						
0861	ADMINISTRATION OF INFORMATION, RECREATION, CULTURE						
086101	ADMINISTRATION						
BG0012	<u>DISTRICT INFORMATION OFFICE BAGH</u>						
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>2,582,000</u>	<u>2,459,000</u>	<u>2,732,000</u>		
A011	TOTAL PAY		<u>1,396,000</u>	<u>1,302,000</u>	<u>1,468,000</u>		
A01101	PAY OF OFFICERS		<u>674,000</u>	<u>697,000</u>	<u>674,000</u>		
I009	Information Officer	BPS-17	1	1	674,000	674,000	
A01151	PAY OF OTHER STAFF		<u>722,000</u>	<u>605,000</u>	<u>794,000</u>		
J016	Junior Clerk	BPS-11	1	1	283,000	288,000	
D128	Driver	BPS-04	1	1	143,000	148,000	
N004	Naib Qasid	BPS-01	1	1	177,000	177,000	
C061	Chowkidar	BPS-01	1	1	119,000	181,000	
A012	TOTAL ALLOWANCES		<u>1,186,000</u>	<u>1,157,000</u>	<u>1,264,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,186,000</u>	<u>1,157,000</u>	<u>1,264,000</u>		
A01202	House Rent Allowance				142,000	142,000	122,000
A01203	Conveyance Allowance				99,000	99,000	97,000
A01207	Washing Allowance				4,000	5,000	4,000
A01208	Dress Allowance				4,000	4,000	4,000
A01211	Hill Allowance (Personal Allowance)				2,000	1,000	2,000
A01217	Medical Allowance				94,000	94,000	116,000
A0122M	Ad-hoc Relief Allowance - 2016				100,000	89,000	118,000
A0122Y	Ad-hoc Relief Allowance - 2017				140,000	130,000	147,000
A0123G	Ad-hoc Relief Allowance - 2018				307,000	130,000	147,000
A0123P	Ad-hoc Relief Allowance - 2019				294,000	95,000	120,000
A0124C	Disparity Reduction Allowance					238,000	240,000
A0124F	Ad-hoc Relief Allowance - 2021					130,000	147,000
A03	TOTAL OPERATING EXPENSES		<u>837,000</u>	<u>837,000</u>	<u>797,000</u>		
A032	TOTAL COMMUNICATION		<u>66,000</u>	<u>86,000</u>	<u>70,000</u>		
A03201	Postage & Telegraph				7,000	7,000	10,000
A03202	Telephone & Trunk Call				59,000	79,000	60,000
A033	TOTAL UTILITIES		<u>105,000</u>	<u>130,000</u>	<u>170,000</u>		
A03302	Water					25,000	15,000
A03303	Electricity				100,000	100,000	150,000
A03304	Hot & Cold Weather Charges				5,000	5,000	5,000

PUBLIC RELATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A034 TOTAL OCCUPANCY COSTS			<u>149,000</u>	<u>35,000</u>	<u>0</u>
A03402 Rent for Office Buildings			149,000	35,000	
A038 TOTAL TRANSPORTATION			<u>383,000</u>	<u>452,000</u>	<u>420,000</u>
A03805 Travelling Allowance			<u>161,000</u>	<u>161,000</u>	<u>170,000</u>
002 Gazetted			109,000	109,000	120,000
003 Non-Gazetted			52,000	52,000	50,000
A03807 POL			222,000	291,000	250,000
A039 TOTAL GENERAL			<u>134,000</u>	<u>134,000</u>	<u>137,000</u>
A03901 Stationery			65,000	65,000	60,000
A03905 Newspapers, Periodicals and Books			28,000	28,000	25,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			<u>39,000</u>	<u>39,000</u>	<u>50,000</u>
002 Photo Films			39,000	39,000	50,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>15,000</u>	<u>15,000</u>	<u>30,000</u>
A06301 Entertainment Charges			15,000	15,000	30,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>177,000</u>	<u>177,000</u>	<u>177,000</u>
A13001 Transport			177,000	177,000	177,000
GRAND TOTAL			<u>3,611,000</u>	<u>3,488,000</u>	<u>3,736,000</u>

PUBLIC RELATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2021-22	2022-23	ESTIMATES	ESTIMATES	ESTIMATES
			2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
08	RECREATION, CULTURE & RELIGION				
086	ADMINISTRATION OF INFORMATION, RECREATION, CULTURE				
0861	ADMINISTRATION OF INFORMATION, RECREATION, CULTURE				
086101	ADMINISTRATION				
HV0425	<u>DISTRICT INFORMATION OFFICE HAVELI</u>				
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>2,890,000</u>	<u>2,318,000</u>	<u>3,095,000</u>
A011	TOTAL PAY		<u>1,497,000</u>	<u>1,159,000</u>	<u>1,531,000</u>
A01101	PAY OF OFFICERS		<u>406,000</u>	<u>30,000</u>	<u>406,000</u>
I009	Information Officer	BPS-17	1	1	406,000
A01151	PAY OF OTHER STAFF		<u>1,091,000</u>	<u>1,129,000</u>	<u>1,125,000</u>
S102	Stenographer	BPS-14	0	1	246,000
D007	Data Entry Operator	BPS-12	1	0	246,000
J016	Junior Clerk	BPS-11	1	1	209,000
P020	Photographer	BPS-08	1	1	194,000
D128	Driver	BPS-04	1	1	164,000
N004	Naib Qasid	BPS-01	1	1	139,000
C061	Chowkidar	BPS-01	1	1	139,000
A012	TOTAL ALLOWANCES		<u>1,393,000</u>	<u>1,159,000</u>	<u>1,564,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,393,000</u>	<u>1,159,000</u>	<u>1,564,000</u>
A01202	House Rent Allowance				168,000
A01203	Conveyance Allowance				156,000
A01207	Washing Allowance				5,000
A01208	Dress Allowance				5,000
A01217	Medical Allowance				130,000
A0122N	Special Conveyance Allowance for Disabled Employees				24,000
A0122M	Ad-hoc Relief Allowance - 2016				113,000
A0122Y	Ad-hoc Relief Allowance - 2017				150,000
A0123G	Ad-hoc Relief Allowance - 2018				329,000
A0123P	Ad-hoc Relief Allowance - 2019				328,000
A0124C	Disparity Reduction Allowance				202,000
A0124F	Ad-hoc Relief Allowance - 2021				116,000
A01226	Computer Allowance				9,000
A03	TOTAL OPERATING EXPENSES		<u>935,000</u>	<u>778,000</u>	<u>1,044,000</u>
A032	TOTAL COMMUNICATION		<u>34,000</u>	<u>34,000</u>	<u>60,000</u>
A03201	Postage & Telegraph				5,000
A03202	Telephone & Trunk Call				29,000
A033	TOTAL UTILITIES		<u>105,000</u>	<u>120,000</u>	<u>177,000</u>
A03302	Water				15,000
A03303	Electricity				100,000
A03304	Hot & Cold Weather Charges				5,000

PUBLIC RELATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A034 TOTAL OCCUPANCY COSTS			<u>300,000</u>	<u>300,000</u>	<u>400,000</u>
A03402 Rent for Office Buildings			300,000	300,000	400,000
A038 TOTAL TRANSPORTATION			<u>383,000</u>	<u>211,000</u>	<u>270,000</u>
A03805 Travelling Allowance			<u>161,000</u>	<u>161,000</u>	<u>170,000</u>
002 Gazetted			109,000	109,000	120,000
003 Non-Gazetted			52,000	52,000	50,000
A03807 POL			222,000	50,000	100,000
A039 TOTAL GENERAL			<u>113,000</u>	<u>113,000</u>	<u>137,000</u>
A03901 Stationery			65,000	65,000	60,000
A03905 Newspapers, Periodicals and Books			28,000	28,000	25,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			<u>18,000</u>	<u>18,000</u>	<u>50,000</u>
002 Photo Films			18,000	18,000	50,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>15,000</u>	<u>15,000</u>	<u>30,000</u>
A06301 Entertainment Charges			15,000	15,000	30,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>81,000</u>	<u>31,000</u>	<u>60,000</u>
A13001 Transport			81,000	31,000	60,000
GRAND TOTAL			<u>3,921,000</u>	<u>3,142,000</u>	<u>4,229,000</u>

PUBLIC RELATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2021-22	2022-23	2021-22	2021-22	2022-23	
				Rs.	Rs.	Rs.
08	RECREATION, CULTURE & RELIGION					
086	ADMINISTRATION OF INFORMATION, RECREATION, CULTURE					
0861	ADMINISTRATION OF INFORMATION, RECREATION, CULTURE					
086101	ADMINISTRATION					
PO0512	<u>DEPUTY DIRECTOR INFORMATION RAWALAKOT</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>4,388,000</u>	<u>3,273,000</u>	<u>4,457,000</u>	
A011	TOTAL PAY		<u>2,288,000</u>	<u>1,736,000</u>	<u>2,396,000</u>	
A01101	PAY OF OFFICERS		<u>1,280,000</u>	<u>1,166,000</u>	<u>1,366,000</u>	
D026	Deputy Director	BPS-18	1	1	778,000	856,000
H004	Head Clerk	BPS-16	1	1	502,000	510,000
A01151	PAY OF OTHER STAFF		<u>1,008,000</u>	<u>570,000</u>	<u>1,030,000</u>	
S102	Stenographer	BPS-14	0	1		219,000
D007	Data Entry Operator	BPS-12	1	0	215,000	
J016	Junior Clerk	BPS-11	1	1	203,000	205,000
P020	Photographer	BPS-08	1	1	141,000	150,000
D128	Driver	BPS-04	1	1	155,000	158,000
C061	Chowkidar	BPS-01	1	1	154,000	158,000
N004	Naib Qasid	BPS-01	1	1	140,000	140,000
A012	TOTAL ALLOWANCES		<u>2,100,000</u>	<u>1,537,000</u>	<u>2,061,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>2,100,000</u>	<u>1,537,000</u>	<u>2,061,000</u>	
A01202	House Rent Allowance				291,000	267,000
A01203	Conveyance Allowance				276,000	158,000
A01207	Washing Allowance				4,000	4,000
A01208	Dress Allowance				4,000	4,000
A01217	Medical Allowance				155,000	118,000
A01226	Computer Allowance				9,000	9,000
A0122M	Ad-hoc Relief Allowance - 2016				154,000	130,000
A0122Y	Ad-hoc Relief Allowance - 2017				229,000	240,000
A0123G	Ad-hoc Relief Allowance - 2018				503,000	240,000
A0123P	Ad-hoc Relief Allowance - 2019				475,000	185,000
A0124C	Disparity Reduction Allowance					243,000
A0124F	Ad-hoc Relief Allowance - 2021					174,000
A03	TOTAL OPERATING EXPENSES		<u>1,370,000</u>	<u>1,254,000</u>	<u>1,912,000</u>	
A032	TOTAL COMMUNICATION		<u>57,000</u>	<u>57,000</u>	<u>60,000</u>	
A03201	Postage & Telegraph				7,000	10,000
A03202	Telephone & Trunk Call				50,000	50,000
A033	TOTAL UTILITIES		<u>135,000</u>	<u>135,000</u>	<u>220,000</u>	
A03302	Water					15,000
A03303	Electricity				130,000	200,000
A03304	Hot & Cold Weather Charges				5,000	5,000

PUBLIC RELATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>443,000</u>	<u>327,000</u>	<u>420,000</u>
A03805 Travelling Allowance			<u>168,000</u>	<u>168,000</u>	<u>170,000</u>
002 Gazetted			108,000	108,000	120,000
003 Non-Gazetted			60,000	60,000	50,000
A03807 POL			275,000	159,000	250,000
A039 TOTAL GENERAL			<u>735,000</u>	<u>735,000</u>	<u>1,212,000</u>
A03901 Stationery			68,000	68,000	100,000
A03905 Newspapers, Periodicals and Books			25,000	25,000	30,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03907 Advertising/Publicity (Non Transferable)			600,000	600,000	1,000,000
A03970 Others			<u>40,000</u>	<u>40,000</u>	<u>80,000</u>
002 Photo Films			40,000	40,000	80,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>20,000</u>	<u>20,000</u>	<u>40,000</u>
A06301 Entertainment Charges			20,000	20,000	40,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>150,000</u>	<u>70,000</u>	<u>200,000</u>
A13001 Transport			150,000	70,000	200,000
GRAND TOTAL			<u>5,928,000</u>	<u>4,617,000</u>	<u>6,609,000</u>

PUBLIC RELATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2021-22	2022-23	2021-22	2021-22	2022-23		
			Rs.	Rs.	Rs.		
08	RECREATION, CULTURE & RELIGION						
086	ADMINISTRATION OF INFORMATION, RECREATION, CULTURE						
0861	ADMINISTRATION OF INFORMATION, RECREATION, CULTURE						
086101	ADMINISTRATION						
PO0011	<u>DISTRICT INFORMATION OFFICE RAWALAKOT</u>						
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>2,990,000</u>	<u>1,831,000</u>	<u>2,662,000</u>		
A011	TOTAL PAY		<u>1,367,000</u>	<u>950,000</u>	<u>1,343,000</u>		
A01101	PAY OF OFFICERS		<u>482,000</u>	<u>294,000</u>	<u>571,000</u>		
I009	Information Officer	BPS-17	1	1	482,000	571,000	
A01151	PAY OF OTHER STAFF		<u>885,000</u>	<u>656,000</u>	<u>772,000</u>		
J016	Junior Clerk	BPS-11	1	1	285,000	167,000	
D128	Driver	BPS-04	1	1	188,000	174,000	
N004	Naib Qasid	BPS-01	1	1	258,000	281,000	
C061	Chowkidar	BPS-01	1	1	154,000	129,000	
A01152	Personal Pay					21,000	
A012	TOTAL ALLOWANCES		<u>1,623,000</u>	<u>881,000</u>	<u>1,319,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,623,000</u>	<u>881,000</u>	<u>1,319,000</u>		
A01202	House Rent Allowance				292,000	143,000	189,000
A01203	Conveyance Allowance				276,000	81,000	99,000
A01207	Washing Allowance				4,000	4,000	4,000
A01208	Dress Allowance				4,000	4,000	4,000
A01211	Hill Allowance (Personal Allowance)				5,000	1,000	5,000
A01217	Medical Allowance				155,000	77,000	94,000
A0122M	Ad-hoc Relief Allowance - 2016				154,000	69,000	116,000
A0122Y	Ad-hoc Relief Allowance - 2017				137,000	93,000	134,000
A0123G	Ad-hoc Relief Allowance - 2018				301,000	93,000	134,000
A0123P	Ad-hoc Relief Allowance - 2019				295,000	78,000	111,000
A0124C	Disparity Reduction Allowance					145,000	295,000
A0124F	Ad-hoc Relief Allowance - 2021					93,000	134,000
A03	TOTAL OPERATING EXPENSES		<u>1,006,000</u>	<u>1,021,000</u>	<u>907,000</u>		
A032	TOTAL COMMUNICATION		<u>25,000</u>	<u>25,000</u>	<u>60,000</u>		
A03201	Postage & Telegraph				5,000	5,000	10,000
A03202	Telephone & Trunk Call				20,000	20,000	50,000
A033	TOTAL UTILITIES		<u>166,000</u>	<u>181,000</u>	<u>270,000</u>		
A03302	Water					15,000	15,000
A03303	Electricity				161,000	161,000	250,000
A03304	Hot & Cold Weather Charges				5,000	5,000	5,000
A034	TOTAL OCCUPANCY COSTS		<u>276,000</u>	<u>276,000</u>	<u>0</u>		
A03402	Rent for Office Buildings				276,000	276,000	

PUBLIC RELATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>404,000</u>	<u>404,000</u>	<u>420,000</u>
A03805 Travelling Allowance			<u>170,000</u>	<u>170,000</u>	<u>170,000</u>
002 Gazetted			118,000	118,000	120,000
003 Non-Gazetted			52,000	52,000	50,000
A03807 POL			234,000	234,000	250,000
A039 TOTAL GENERAL			<u>135,000</u>	<u>135,000</u>	<u>157,000</u>
A03901 Stationery			65,000	65,000	80,000
A03905 Newspapers, Periodicals and Books			26,000	26,000	25,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			<u>42,000</u>	<u>42,000</u>	<u>50,000</u>
002 Photo Films			42,000	42,000	50,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>15,000</u>	<u>15,000</u>	<u>30,000</u>
A06301 Entertainment Charges			15,000	15,000	30,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>177,000</u>	<u>177,000</u>	<u>200,000</u>
A13001 Transport			177,000	177,000	200,000
GRAND TOTAL			<u>4,188,000</u>	<u>3,044,000</u>	<u>3,799,000</u>

PUBLIC RELATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET	
	2021-22	2022-23	ESTIMATES	ESTIMATES	ESTIMATES	
			2021-22	2021-22	2022-23	
			Rs.	Rs.	Rs.	
08	RECREATION, CULTURE & RELIGION					
086	ADMINISTRATION OF INFORMATION, RECREATION, CULTURE					
0861	ADMINISTRATION OF INFORMATION, RECREATION, CULTURE					
086101	ADMINISTRATION					
SJ0254	<u>DISTRICT INFORMATION OFFICE SUDHNOTI</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>2,657,000</u>	<u>2,122,000</u>	<u>3,622,000</u>	
A011	TOTAL PAY		<u>1,443,000</u>	<u>1,091,000</u>	<u>2,072,000</u>	
A01101	PAY OF OFFICERS		<u>639,000</u>	<u>517,000</u>	<u>771,000</u>	
I009	Information Officer	BPS-17	1	1	639,000	771,000
A01151	PAY OF OTHER STAFF		<u>804,000</u>	<u>574,000</u>	<u>1,301,000</u>	
J016	Junior Clerk	BPS-11	1	1	324,000	418,000
D128	Driver	BPS-04	1	1	242,000	305,000
N004	Naib Qasid	BPS-01	1	1	119,000	289,000
C061	Chowkidar	BPS-01	1	1	119,000	289,000
A012	TOTAL ALLOWANCES		<u>1,214,000</u>	<u>1,031,000</u>	<u>1,550,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,214,000</u>	<u>1,031,000</u>	<u>1,550,000</u>	
A01202	House Rent Allowance		121,000	128,000	121,000	
A01203	Conveyance Allowance		158,000	111,000	158,000	
A01207	Washing Allowance		5,000	4,000	5,000	
A01208	Dress Allowance		4,000	4,000	4,000	
A01217	Medical Allowance		94,000	98,000	94,000	
A0122M	Ad-hoc Relief Allowance - 2016		65,000	79,000	65,000	
A0122Y	Ad-hoc Relief Allowance - 2017		144,000	109,000	207,000	
A0123G	Ad-hoc Relief Allowance - 2018		317,000	109,000	207,000	
A0123P	Ad-hoc Relief Allowance - 2019		306,000	83,000	176,000	
A0124C	Disparity Reduction Allowance			197,000	306,000	
A0124F	Ad-hoc Relief Allowance - 2021			109,000	207,000	
A03	TOTAL OPERATING EXPENSES		<u>797,000</u>	<u>812,000</u>	<u>1,068,000</u>	
A032	TOTAL COMMUNICATION		<u>40,000</u>	<u>40,000</u>	<u>60,000</u>	
A03201	Postage & Telegraph		5,000	5,000	10,000	
A03202	Telephone & Trunk Call		35,000	35,000	50,000	
A033	TOTAL UTILITIES		<u>105,000</u>	<u>120,000</u>	<u>170,000</u>	
A03302	Water			15,000	15,000	
A03303	Electricity		100,000	100,000	150,000	
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000	
A034	TOTAL OCCUPANCY COSTS		<u>281,000</u>	<u>281,000</u>	<u>281,000</u>	
A03402	Rent for Office Buildings		281,000	281,000	281,000	

PUBLIC RELATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>279,000</u>	<u>279,000</u>	<u>420,000</u>
A03805 Travelling Allowance			<u>114,000</u>	<u>114,000</u>	<u>170,000</u>
002 Gazetted			84,000	84,000	120,000
003 Non-Gazetted			30,000	30,000	50,000
A03807 POL			165,000	165,000	250,000
A039 TOTAL GENERAL			<u>92,000</u>	<u>92,000</u>	<u>137,000</u>
A03901 Stationery			45,000	45,000	60,000
A03905 Newspapers, Periodicals and Books			15,000	15,000	25,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
002 Photo Films			30,000	30,000	50,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>15,000</u>	<u>15,000</u>	<u>30,000</u>
A06301 Entertainment Charges			15,000	15,000	30,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>80,000</u>	<u>230,000</u>	<u>150,000</u>
A13001 Transport			80,000	230,000	150,000
GRAND TOTAL			<u>3,549,000</u>	<u>3,179,000</u>	<u>4,870,000</u>

PUBLIC RELATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET		
	2021-22	2022-23	ESTIMATES	ESTIMATES	ESTIMATES		
			2021-22	2021-22	2022-23		
			Rs.	Rs.	Rs.		
08	RECREATION, CULTURE & RELIGION						
086	ADMINISTRATION OF INFORMATION, RECREATION, CULTURE						
0861	ADMINISTRATION OF INFORMATION, RECREATION, CULTURE						
086101	ADMINISTRATION						
KJ0011	<u>DISTRICT INFORMATION OFFICE KOTLI</u>						
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>2,187,000</u>	<u>1,455,000</u>	<u>2,224,000</u>		
A011	TOTAL PAY		<u>1,114,000</u>	<u>735,000</u>	<u>1,083,000</u>		
A01101	PAY OF OFFICERS		<u>461,000</u>	<u>78,000</u>	<u>408,000</u>		
I009	Information Officer	BPS-17	1	1	461,000	408,000	
A01151	PAY OF OTHER STAFF		<u>653,000</u>	<u>657,000</u>	<u>675,000</u>		
J016	Junior Clerk	BPS-11	1	1	176,000	168,000	
P020	Photographer	BPS-08	1	1	141,000	174,000	
D128	Driver	BPS-04	1	1	200,000	201,000	
N004	Naib Qasid	BPS-01	1	1	136,000	132,000	
A012	TOTAL ALLOWANCES		<u>1,073,000</u>	<u>720,000</u>	<u>1,141,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,073,000</u>	<u>720,000</u>	<u>1,141,000</u>		
A01202	House Rent Allowance				129,000	91,000	129,000
A01203	Conveyance Allowance				160,000	100,000	160,000
A01207	Washing Allowance				4,000	4,000	4,000
A01208	Dress Allowance				2,000	2,000	2,000
A01211	Hill Allowance (Personal Allowance)				5,000	0	1,000
A01217	Medical Allowance				98,000	72,000	104,000
A0122M	Ad-hoc Relief Allowance - 2016				81,000	48,000	78,000
A0122Y	Ad-hoc Relief Allowance - 2017				111,000	69,000	108,000
A0123G	Ad-hoc Relief Allowance - 2018				245,000	69,000	108,000
A0123P	Ad-hoc Relief Allowance - 2019				238,000	67,000	92,000
A0124C	Disparity Reduction Allowance					129,000	247,000
A0124F	Ad-hoc Relief Allowance - 2021					69,000	108,000
A03	TOTAL OPERATING EXPENSES		<u>1,044,000</u>	<u>1,077,000</u>	<u>1,257,000</u>		
A032	TOTAL COMMUNICATION		<u>64,000</u>	<u>64,000</u>	<u>70,000</u>		
A03201	Postage & Telegraph				5,000	5,000	10,000
A03202	Telephone & Trunk Call				59,000	59,000	60,000
A033	TOTAL UTILITIES		<u>178,000</u>	<u>178,000</u>	<u>270,000</u>		
A03302	Water				12,000	12,000	15,000
A03303	Electricity				161,000	161,000	250,000
A03304	Hot & Cold Weather Charges				5,000	5,000	5,000
A034	TOTAL OCCUPANCY COSTS		<u>264,000</u>	<u>264,000</u>	<u>300,000</u>		
A03402	Rent for Office Buildings				264,000	264,000	300,000

PUBLIC RELATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>404,000</u>	<u>404,000</u>	<u>470,000</u>
A03805 Travelling Allowance			<u>170,000</u>	<u>170,000</u>	<u>170,000</u>
002 Gazetted			118,000	118,000	120,000
003 Non-Gazetted			52,000	52,000	50,000
A03807 POL			234,000	234,000	300,000
A039 TOTAL GENERAL			<u>134,000</u>	<u>167,000</u>	<u>147,000</u>
A03901 Stationery			65,000	65,000	70,000
A03905 Newspapers, Periodicals and Books			26,000	59,000	25,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			<u>41,000</u>	<u>41,000</u>	<u>50,000</u>
002 Photo Films			41,000	41,000	50,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>15,000</u>	<u>15,000</u>	<u>30,000</u>
A06301 Entertainment Charges			15,000	15,000	30,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>177,000</u>	<u>177,000</u>	<u>200,000</u>
A13001 Transport			177,000	177,000	200,000
GRAND TOTAL			<u>3,423,000</u>	<u>2,724,000</u>	<u>3,711,000</u>

PUBLIC RELATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET		
	2021-22	2022-23	ESTIMATES	ESTIMATES	ESTIMATES		
			2021-22	2021-22	2022-23		
			Rs.	Rs.	Rs.		
08	RECREATION, CULTURE & RELIGION						
086	ADMINISTRATION OF INFORMATION, RECREATION, CULTURE						
0861	ADMINISTRATION OF INFORMATION, RECREATION, CULTURE						
086101	ADMINISTRATION						
MJ0009	<u>DEPUTY DIRECTOR INFORMATION MIRPUR</u>						
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>8,516,000</u>	<u>7,917,000</u>	<u>8,726,000</u>		
A011	TOTAL PAY		<u>4,550,000</u>	<u>4,312,000</u>	<u>4,723,000</u>		
A01101	PAY OF OFFICERS		<u>2,040,000</u>	<u>1,849,000</u>	<u>2,130,000</u>		
D026	Deputy Director	BPS-18	1	1	925,000	960,000	
I009	Information Officer	BPS-17	2	2	1,115,000	1,170,000	
A01151	PAY OF OTHER STAFF		<u>2,510,000</u>	<u>2,463,000</u>	<u>2,593,000</u>		
C004	Camerman	BPS-14	1	1	428,000	442,000	
J016	Junior Clerk	BPS-11	2	2	471,000	492,000	
L040	Loud Speaker Operator	BPS-08	1	1	221,000	229,000	
P020	Photographer	BPS-08	1	1	251,000	260,000	
D006	Dark Room Attendant	BPS-05	1	1	150,000	156,000	
D128	Driver	BPS-04	2	2	458,000	471,000	
N004	Naib Qasid	BPS-01	3	3	531,000	543,000	
A012	TOTAL ALLOWANCES		<u>3,966,000</u>	<u>3,605,000</u>	<u>4,003,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES		<u>3,966,000</u>	<u>3,605,000</u>	<u>4,003,000</u>		
A01202	House Rent Allowance				587,000	456,000	587,000
A01203	Conveyance Allowance				341,000	349,000	341,000
A01207	Washing Allowance				9,000	0	6,000
A01208	Dress Allowance				5,000	0	5,000
A01211	Hill Allowance (Personal Allowance)				5,000	1,000	1,000
A01216	Qualification Allowance						1,000
A01217	Medical Allowance				281,000	264,000	281,000
A0122M	Ad-hoc Relief Allowance - 2016				317,000	297,000	318,000
A0122Y	Ad-hoc Relief Allowance - 2017				455,000	431,000	472,000
A0123G	Ad-hoc Relief Allowance - 2018				1,001,000	431,000	472,000
A0123P	Ad-hoc Relief Allowance - 2019				965,000	339,000	387,000
A0124C	Disparity Reduction Allowance					606,000	660,000
A0124F	Ad-hoc Relief Allowance - 2021					431,000	472,000
A03	TOTAL OPERATING EXPENSES		<u>2,395,000</u>	<u>8,895,000</u>	<u>5,653,000</u>		
A032	TOTAL COMMUNICATION		<u>64,000</u>	<u>64,000</u>	<u>70,000</u>		
A03201	Postage & Telegraph				5,000	5,000	10,000
A03202	Telephone & Trunk Call				59,000	59,000	60,000

PUBLIC RELATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>178,000</u>	<u>178,000</u>	<u>249,000</u>
A03302 Water			12,000	12,000	24,000
A03303 Electricity			161,000	161,000	220,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A034 TOTAL OCCUPANCY COSTS			<u>360,000</u>	<u>360,000</u>	<u>400,000</u>
A03402 Rent for Office Buildings			360,000	360,000	400,000
A038 TOTAL TRANSPORTATION			<u>556,000</u>	<u>556,000</u>	<u>680,000</u>
A03805 Travelling Allowance			<u>168,000</u>	<u>168,000</u>	<u>180,000</u>
002 Gazetted			109,000	109,000	120,000
003 Non-Gazetted			59,000	59,000	60,000
A03807 POL			388,000	388,000	500,000
A039 TOTAL GENERAL			<u>1,237,000</u>	<u>7,737,000</u>	<u>4,254,000</u>
A03901 Stationery			65,000	65,000	100,000
A03905 Newspapers, Periodicals and Books			28,000	28,000	50,000
A03906 Uniform & Liveries			4,000	4,000	4,000
A03907 Advertising/Publicity (Non Transferable)			1,100,000	7,600,000	4,000,000
A03970 Others			<u>40,000</u>	<u>40,000</u>	<u>100,000</u>
002 Photo Films			40,000	40,000	100,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>15,000</u>	<u>15,000</u>	<u>50,000</u>
A06301 Entertainment Charges			15,000	15,000	50,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>330,000</u>	<u>330,000</u>	<u>360,000</u>
A13001 Transport			330,000	330,000	360,000
GRAND TOTAL			<u>11,256,000</u>	<u>17,157,000</u>	<u>14,789,000</u>

PUBLIC RELATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2021-22	2022-23	2021-22	2021-22	2022-23		
			Rs.	Rs.	Rs.		
08	RECREATION, CULTURE & RELIGION						
086	ADMINISTRATION OF INFORMATION, RECREATION, CULTURE						
0861	ADMINISTRATION OF INFORMATION, RECREATION, CULTURE						
086101	ADMINISTRATION						
BB0374	<u>DISTRICT INFORMATION OFFICE BHIMBER</u>						
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>1,897,000</u>	<u>1,955,000</u>	<u>2,029,000</u>		
A011	TOTAL PAY		<u>978,000</u>	<u>982,000</u>	<u>1,030,000</u>		
A01101	PAY OF OFFICERS		<u>433,000</u>	<u>426,000</u>	<u>461,000</u>		
I009	Information Officer	BPS-17	1	1	433,000	461,000	
A01151	PAY OF OTHER STAFF		<u>545,000</u>	<u>556,000</u>	<u>569,000</u>		
J016	Junior Clerk	BPS-11	1	1	177,000	188,000	
D128	Driver	BPS-04	1	1	132,000	137,000	
N004	Naib Qasid	BPS-01	1	1	118,000	122,000	
C061	Chowkidar	BPS-01	1	1	118,000	122,000	
A012	TOTAL ALLOWANCES		<u>919,000</u>	<u>973,000</u>	<u>999,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES		<u>919,000</u>	<u>973,000</u>	<u>999,000</u>		
A01202	House Rent Allowance				125,000	125,000	
A01203	Conveyance Allowance				99,000	99,000	
A01207	Washing Allowance				5,000	0	5,000
A01208	Dress Allowance				4,000	0	4,000
A01217	Medical Allowance				94,000	94,000	94,000
A0122M	Ad-hoc Relief Allowance - 2016				71,000	71,000	71,000
A0122Y	Ad-hoc Relief Allowance - 2017				98,000	98,000	103,000
A0123G	Ad-hoc Relief Allowance - 2018				215,000	98,000	103,000
A0123P	Ad-hoc Relief Allowance - 2019				208,000	77,000	85,000
A0124C	Disparity Reduction Allowance					213,000	207,000
A0124F	Ad-hoc Relief Allowance - 2021					98,000	103,000
A03	TOTAL OPERATING EXPENSES		<u>708,000</u>	<u>723,000</u>	<u>1,007,000</u>		
A032	TOTAL COMMUNICATION		<u>40,000</u>	<u>40,000</u>	<u>60,000</u>		
A03201	Postage & Telegraph				5,000	5,000	10,000
A03202	Telephone & Trunk Call				35,000	35,000	50,000
A033	TOTAL UTILITIES		<u>105,000</u>	<u>120,000</u>	<u>170,000</u>		
A03302	Water					15,000	15,000
A03303	Electricity				100,000	100,000	150,000
A03304	Hot & Cold Weather Charges				5,000	5,000	5,000
A034	TOTAL OCCUPANCY COSTS		<u>192,000</u>	<u>192,000</u>	<u>220,000</u>		
A03402	Rent for Office Buildings				192,000	192,000	220,000

PUBLIC RELATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>279,000</u>	<u>279,000</u>	<u>420,000</u>
A03805 Travelling Allowance			<u>114,000</u>	<u>114,000</u>	<u>170,000</u>
002 Gazetted			84,000	84,000	120,000
003 Non-Gazetted			30,000	30,000	50,000
A03807 POL			165,000	165,000	250,000
A039 TOTAL GENERAL			<u>92,000</u>	<u>92,000</u>	<u>137,000</u>
A03901 Stationery			45,000	45,000	60,000
A03905 Newspapers, Periodicals and Books			15,000	15,000	25,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
002 Photo Films			30,000	30,000	50,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>15,000</u>	<u>15,000</u>	<u>30,000</u>
A06301 Entertainment Charges			15,000	15,000	30,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>80,000</u>	<u>80,000</u>	<u>150,000</u>
A13001 Transport			80,000	80,000	150,000
GRAND TOTAL			<u>2,700,000</u>	<u>2,773,000</u>	<u>3,216,000</u>

PUBLIC RELATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2021-22	2022-23	ESTIMATES	ESTIMATES	ESTIMATES
			2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
08	RECREATION, CULTURE & RELIGION				
086	ADMINISTRATION OF INFORMATION, RECREATION, CULTURE				
0861	ADMINISTRATION OF INFORMATION, RECREATION, CULTURE				
086101	ADMINISTRATION				
IB0001	<u>LIAISON INFORMATION OFFICE RAWALPINDI</u>				
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>5,346,000</u>	<u>5,986,000</u>	<u>5,346,000</u>
A011	TOTAL PAY		<u>8</u>	<u>8</u>	<u>2,855,000</u>
A01101	PAY OF OFFICERS		<u>2</u>	<u>2</u>	<u>1,623,000</u>
D026	Deputy Director	BPS-18	1	1	1,132,000
H004	Head Clerk	BPS-16	1	1	491,000
A01151	PAY OF OTHER STAFF		<u>6</u>	<u>6</u>	<u>1,232,000</u>
S042	Senior Clerk	BPS-14	1	1	358,000
J016	Junior Clerk	BPS-11	1	1	208,000
D128	Driver	BPS-04	1	1	132,000
N004	Naib Qasid	BPS-01	2	2	398,000
C061	Chowkidar	BPS-01	1	1	136,000
A012	TOTAL ALLOWANCES		<u>2,491,000</u>	<u>2,675,000</u>	<u>2,468,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>2,491,000</u>	<u>2,675,000</u>	<u>2,468,000</u>
A01202	House Rent Allowance				326,000
A01203	Conveyance Allowance				274,000
A01207	Washing Allowance				5,000
A01208	Dress Allowance				5,000
A01211	Hill Allowance (Personal Allowance)				5,000
A01217	Medical Allowance				176,000
A0122M	Ad-hoc Relief Allowance - 2016				205,000
A0122Y	Ad-hoc Relief Allowance - 2017				286,000
A0123G	Ad-hoc Relief Allowance - 2018				617,000
A0123P	Ad-hoc Relief Allowance - 2019				592,000
A0124C	Disparity Reduction Allowance				
A0124F	Ad-hoc Relief Allowance - 2021				371,000
A03	TOTAL OPERATING EXPENSES		<u>1,047,000</u>	<u>1,362,000</u>	<u>1,204,000</u>
A032	TOTAL COMMUNICATION		<u>270,000</u>	<u>130,000</u>	<u>165,000</u>
A03201	Postage & Telegraph				7,000
A03202	Telephone & Trunk Call				263,000
A033	TOTAL UTILITIES		<u>235,000</u>	<u>250,000</u>	<u>282,000</u>
A03301	Gas				6,000
A03302	Water				
A03303	Electricity				15,000
A03304	Hot & Cold Weather Charges				224,000
					5,000

PUBLIC RELATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A038	TOTAL TRANSPORTATION		<u>393,000</u>	<u>833,000</u>	<u>550,000</u>
A03805	Travelling Allowance		<u>210,000</u>	<u>650,000</u>	<u>250,000</u>
002	Gazetted		134,000	534,000	150,000
003	Non-Gazetted		76,000	116,000	100,000
A03807	POL		183,000	183,000	300,000
A039	TOTAL GENERAL		<u>149,000</u>	<u>149,000</u>	<u>207,000</u>
A03901	Stationery		62,000	62,000	80,000
A03905	Newspapers, Periodicals and Books		32,000	32,000	65,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03970	Others		53,000	53,000	60,000
A06	TOTAL TRANSFER OF PAYMENTS		<u>23,000</u>	<u>23,000</u>	<u>30,000</u>
A06301	Entertainment Charges		23,000	23,000	30,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>177,000</u>	<u>807,000</u>	<u>200,000</u>
A13001	Transport		177,000	807,000	200,000
GRAND TOTAL			<u>6,593,000</u>	<u>8,178,000</u>	<u>6,780,000</u>

PUBLIC RELATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
<u>SUMMARY PUBLIC RELATION</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>99,548,000</u>	<u>97,122,000</u>	<u>102,107,000</u>
A011	TOTAL PAY		<u>47,812,000</u>	<u>47,750,000</u>	<u>50,070,000</u>
A01101	PAY OF OFFICERS		<u>28,476,000</u>	<u>28,708,000</u>	<u>29,193,000</u>
A01151	PAY OF OTHER STAFF		<u>19,336,000</u>	<u>19,042,000</u>	<u>20,877,000</u>
A012	TOTAL ALLOWANCES		<u>51,736,000</u>	<u>49,372,000</u>	<u>52,037,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>51,555,000</u>	<u>48,657,000</u>	<u>51,556,000</u>
A01201	Senior Post Allowance		30,000	31,000	31,000
A01202	House Rent Allowance		5,561,000	5,274,000	5,624,000
A01203	Conveyance Allowance		4,600,000	4,075,000	4,400,000
A01207	Washing Allowance		90,000	66,000	85,000
A01208	Dress Allowance		75,000	63,000	74,000
A0120N	Special Allowance @ 20% of Basic Pay for Sectt. Employees		5,139,000	4,893,000	5,139,000
A01211	Hill Allowance (Personal Allowance)		103,000	20,000	45,000
A01216	Qualification Allowance		60,000	135,000	122,000
A01217	Medical Allowance		2,959,000	2,730,000	2,846,000
A01224	Entertainment Allowance		14,000	15,000	14,000
A01226	Computer Allowance		27,000	33,000	18,000
A01228	Orderly Allowance		168,000	168,000	210,000
A01238	Charge Allowance		0	210,000	46,000
A0122N	Special Conveyance Allowance for Disabled Employees		0	24,000	24,000
A0122M	Ad-hoc Relief Allowance - 2016		3,466,000	3,038,000	2,769,000
A0122Y	Ad-hoc Relief Allowance - 2017		4,782,000	4,764,000	5,006,000
A0123E	Executive Allowance		1,250,000	1,381,000	1,250,000
A0123G	Ad-hoc Relief Allowance - 2018		10,506,000	4,764,000	5,006,000
A0123P	Ad-hoc Relief Allowance - 2019		9,857,000	3,367,000	3,806,000
A0124C	Disparity Reduction Allowance		-	6,138,000	7,227,000
A0124F	Ad-hoc Relief Allowance - 2021		-	4,764,000	5,006,000
A0122S	Utility Allowance		2,868,000	2,704,000	2,808,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A.)		<u>181,000</u>	<u>715,000</u>	<u>481,000</u>
A01273	Honoraria		1,000	0	1,000
A01277	Contingent Paid Staff		180,000	715,000	480,000
A03	TOTAL OPERATING EXPENSES		<u>83,620,000</u>	<u>115,023,000</u>	<u>121,536,000</u>
A031	TOTAL FEES		<u>600,000</u>	<u>600,000</u>	<u>800,000</u>
A03102	Legal Fees		<u>600,000</u>	<u>600,000</u>	<u>800,000</u>
001	Legal Fees		600,000	600,000	800,000
A032	TOTAL COMMUNICATION		<u>1,548,000</u>	<u>2,418,000</u>	<u>2,875,000</u>
A03201	Postage & Telegraph		139,000	189,000	315,000
A03202	Telephone & Trunk Call		1,409,000	2,229,000	2,560,000

PUBLIC RELATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>1,759,000</u>	<u>1,949,000</u>	<u>2,823,000</u>
A03301 Gas			6,000	6,000	12,000
A03302 Water			36,000	166,000	221,000
A03303 Electricity			1,637,000	1,637,000	2,500,000
A03304 Hot & Cold Weather Charges			80,000	140,000	90,000
A034 TOTAL OCCUPANCY COSTS			<u>2,282,000</u>	<u>3,018,000</u>	<u>2,111,000</u>
A03402 Rent for Office Buildings			2,282,000	3,018,000	2,111,000
A038 TOTAL TRANSPORTATION			<u>7,997,000</u>	<u>13,587,000</u>	<u>12,530,000</u>
A03805 Travelling Allowance			<u>3,308,000</u>	<u>6,748,000</u>	<u>5,530,000</u>
002 Gazetted			2,133,000	4,033,000	3,170,000
003 Non-Gazetted			1,142,000	2,682,000	1,860,000
011 Press Reporter			33,000	33,000	500,000
A03807 POL			4,689,000	6,839,000	7,000,000
A039 TOTAL GENERAL			<u>69,434,000</u>	<u>93,451,000</u>	<u>100,397,000</u>
A03901 Stationery			1,178,000	2,612,000	1,940,000
A03902 Printing & Publication			28,000	478,000	600,000
A03905 Newspapers, Periodicals and Books			552,000	585,000	935,000
A03906 Uniform & Liveries			32,000	32,000	32,000
A03907 Advertising/Publicity (Non Transferable)			66,700,000	86,700,000	95,000,000
A03918 Exhibitions, Fairs and other National Celebrations			0	500,000	0
A03970 Others			<u>944,000</u>	<u>2,544,000</u>	<u>1,890,000</u>
001 Others			343,000	1,943,000	660,000
002 Photo Films			551,000	551,000	1,130,000
014 Books/Newspaper Binding			50,000	50,000	100,000
A05 Grants, Subsidies and Writeoffs of Loans/Advances/Others			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A052 TOTAL GRANTS DOMESTIC			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A05206 To Non Financial Institutes			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
022 KPI News Bureau			50,000	50,000	50,000
023 APP News Bureau			50,000	50,000	50,000
024 ANN News Agency			50,000	50,000	50,000
025 NNI News Agency			50,000	50,000	50,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>723,000</u>	<u>1,281,000</u>	<u>1,710,000</u>
A06301 Entertainments & Gifts			<u>723,000</u>	<u>1,281,000</u>	<u>1,710,000</u>
002 Entertainment Charges			673,000	1,231,000	1,410,000
014 Entertainment for Press			50,000	50,000	300,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>0</u>	<u>2,000,000</u>	<u>500,000</u>
A09601 Machinery/Equipment			0	2,000,000	500,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>3,309,000</u>	<u>9,674,000</u>	<u>5,647,000</u>
A13001 Transport			3,139,000	8,404,000	4,897,000
A13101 Machinery/Equipment			170,000	1,270,000	750,000
GRAND TOTAL			<u>187,400,000</u>	<u>225,300,000</u>	<u>231,700,000</u>

GRANT NO. 8

KC21008

ADMIN OF JUSTICE

DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2021-22	2021-22	2022-23
		Rs.	Rs.	Rs.
MZ0053	LAW SECRETARIAT	119,145,000	136,116,000	133,844,000
MZ0054	ADVOCATE GENERAL	55,617,000	51,501,000	59,412,000
MZ0056	SUPREME COURT	310,614,000	341,523,000	313,342,000
PO0429	CIRCUIT BENCH RAWALAKOT	17,710,000	18,506,000	19,329,000
MJ0343	CIRCUIT BENCH MIRPUR	62,757,000	73,511,000	65,848,000
MZ0059	HIGH COURT	442,939,000	372,807,000	413,088,000
PO0518	CIRCUIT BENCH HIGH COURT RAWALAKOT	28,592,000	26,125,000	28,331,000
MJ0467	CIRCUIT BENCH HIGH COURT MIRPUR	36,534,000	36,412,000	41,148,000
KJ0618	CIRCUIT BENCH HIGH COURT DISTRICT HEADQUARTER I	22,623,000	21,803,000	23,960,000
MZ0055	SERVICE TRIBUNAL	40,094,000	26,512,000	40,121,000
MZ0060	EHTASAB COURT MUZAFFARABAD	12,531,000	11,403,000	12,285,000
MJ0010	EHTASAB COURT MIRPUR	11,815,000	11,928,000	12,461,000
MZ0061	DISTRICT & SESSION JUDGE MUZAFFARABAD	17,722,000	18,126,000	18,437,000
NM0008	DISTRICT & SESSION JUDGE NEELUM	15,718,000	13,527,000	15,047,000
HT0009	DISTRICT & SESSION JUDGE JEHLUM VALLEY	12,999,000	13,623,000	13,873,000
BG0013	DISTRICT & SESSION JUDGE BAGH	13,383,000	13,785,000	13,988,000
HV0015	DISTRICT & SESSION JUDGE HAVELI	16,094,000	15,660,000	16,328,000
PO0012	DISTRICT & SESSION JUDGE RAWALAKOT	18,150,000	20,077,000	20,787,000
SJ0011	DISTRICT & SESSION JUDGE SUDHNOTI	13,114,000	12,346,000	12,655,000
KJ0012	DISTRICT & SESSION JUDGE KOTLI	15,810,000	15,809,000	16,420,000
MJ0011	DISTRICT & SESSION JUDGE MIRPUR	17,462,000	16,443,000	17,295,000
MJ0431	DISTRICT & SESSION JUDGE APPELATE TRIBUNAL MIRPL	9,139,000	9,169,000	9,435,000
BB0008	DISTRICT & SESSION JUDGE BHIMBER	13,486,000	15,770,000	15,812,000
MZ0062	ADDITIONAL DISTRICT & SESSION JUDGE MUZAFFARABAD	11,852,000	10,350,000	11,850,000
MZ0733	ADDITIONAL DISTRICT & SESSION/REFERENCE JUDGE I	8,604,000	7,415,000	8,288,000
MZ0721	ADDITIONAL DISTRICT & SESSION JUDGE PATIKKA (NASE	11,640,000	10,995,000	11,518,000
BG0014	ADDITIONAL DISTRICT & SESSION JUDGE DHIRKOT	7,241,000	7,046,000	7,312,000
PO0014	ADDITIONAL DISTRICT & SESSION JUDGE RAWALAKOT	9,032,000	9,276,000	9,070,000
PO0013	ADDITIONAL DISTRICT & SESSION JUDGE HAJEERA	8,840,000	7,795,000	8,419,000
PO0544	ADDITIONAL DISTRICT & SESSION JUDGE ABBASPUR	0	711,000	6,915,000
KJ0514	ADDITIONAL DISTRICT & SESSION JUDGE KOTLI	8,893,000	8,823,000	8,917,000
KJ0013	ADDITIONAL DISTRICT & SESSION JUDGE SENSAN	7,446,000	7,971,000	7,945,000

ADMIN OF JUSTICE

DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2021-22	2021-22	2022-23
		Rs.	Rs.	Rs.
MJ0406	ADDITIONAL DISTRICT & SESSION JUDGE MIRPUR	9,335,000	9,089,000	9,381,000
MJ0303	ADDITIONAL DISTRICT & SESSION JUDGE DUDYAL	7,492,000	7,483,000	7,677,000
MZ0816	ADDITIONAL DISTRICT & SESSION JUDGE/FAMILY JUDGE MUZAFFARAE	9,100,000	9,757,000	9,749,000
NM0163	ADDITIONAL DISTRICT & SESSION JUDGE/FAMILY JUDGE NEELUM	7,157,000	5,349,000	6,533,000
HT0226	ADDITIONAL DISTRICT & SESSION JUDGE/FAMILY JUDGE JEHLUM \	7,142,000	7,756,000	7,897,000
BG0523	ADDITIONAL DISTRICT & SESSION JUDGE/FAMILY JUDGE BAGH	7,221,000	7,150,000	7,345,000
HV0442	ADDITIONAL DISTRICT & SESSION JUDGE/FAMILY JUDGE HAVELI	7,377,000	8,035,000	7,672,000
PO0511	ADDITIONAL DISTRICT & SESSION JUDGE/FAMILY JUDGE RAWALAK	8,627,000	7,949,000	8,202,000
SJ0253	ADDITIONAL DISTRICT & SESSION JUDGE/FAMILY JUDGE SUDHNOT	7,762,000	7,872,000	9,257,000
KJ0607	ADDITIONAL DISTRICT & SESSION JUDGE/FAMILY JUDGE KOTLI	7,612,000	7,472,000	7,598,000
MJ0461	ADDITIONAL DISTRICT & SESSION JUDGE/FAMILY JUDGE MIRPUR	7,439,000	7,267,000	7,441,000
BB0373	ADDITIONAL DISTRICT & SESSION JUDGE/FAMILY JUDGE BHIMBER	8,316,000	7,684,000	7,807,000
BB0454	ADDITIONAL DISTRICT & SESSION JUDGE SAMAHNI BHIM	0	3,180,000	5,178,000
MZ0064	SENIOR CIVIL JUDGE MUZAFFARABAD	11,921,000	12,521,000	12,481,000
NM0009	SENIOR CIVIL JUDGE AUTHMUQAM	9,613,000	7,830,000	9,032,000
HT0182	SENIOR CIVIL JUDGE JEHLUM VALLEY	7,808,000	7,083,000	7,900,000
BG0016	SENIOR CIVIL JUDGE BAGH	11,078,000	12,029,000	11,263,000
HV0310	SENIOR CIVIL JUDGE HAVELI	8,686,000	8,067,000	8,517,000
PO0015	SENIOR CIVIL JUDGE RAWALAKOT	11,091,000	10,118,000	10,737,000
SJ0235	SENIOR CIVIL JUDGE PALLANDRI	7,201,000	6,751,000	7,389,000
KJ0014	SENIOR CIVIL JUDGE KOTLI	11,806,000	12,702,000	12,790,000
MJ0013	SENIOR CIVIL JUDGE MIRPUR	10,983,000	12,580,000	11,686,000
BB0009	SENIOR CIVIL JUDGE BHIMBER	10,653,000	10,297,000	10,964,000
MZ0065	CIVIL JUDGE/TRAFFIC MAGISTRATE MUZAFFARABAD	7,769,000	7,282,000	7,613,000
MZ0066	CIVIL JUDGE MUZAFFARABAD COURT NO-1	9,537,000	9,803,000	9,954,000
MZ0067	CIVIL JUDGE MUZAFFARABAD COURT NO-2	8,358,000	7,677,000	8,515,000
MZ0069	CIVIL JUDGE COURT NO. 3 MUZAFFARABAD	6,527,000	6,425,000	6,555,000
MZ0674	CIVIL JUDGE PATIKKA (NASEERABABAD)	7,306,000	8,049,000	7,928,000
NM0128	CIVIL JUDGE ATHMUQAM	5,918,000	4,706,000	5,827,000
HT0008	CIVIL JUDGE JEHLUM VALLEY	8,274,000	8,484,000	8,659,000
HT0197	CIVIL JUDGE CHIKAR	5,717,000	5,339,000	5,539,000
HT0188	CIVIL JUDGE LEEPA	4,299,000	4,734,000	5,241,000
NM0010	CIVIL JUDGE SHARDA	5,902,000	5,456,000	6,140,000

ADMIN OF JUSTICE

DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2021-22	2021-22	2022-23
		Rs.	Rs.	Rs.
BG0017	CIVIL JUDGE BAGH	6,311,000	6,568,000	6,707,000
BG0018	CIVIL JUDGE DHIRKOT	8,381,000	8,583,000	8,668,000
HV0019	CIVIL JUDGE HAVELI	8,786,000	9,071,000	9,174,000
PO0016	CIVIL JUDGE RAWALAKOT COURT NO.1	7,184,000	6,549,000	6,680,000
PO0017	CIVIL JUDGE RAWALAKOT (PANIOLA/DATOTE)	6,707,000	7,043,000	6,453,000
PO0018	CIVIL JUDGE RAWALAKOT COURT NO. 2	8,739,000	8,219,000	8,555,000
PO0019	CIVIL JUDGE HAJEERA	6,842,000	6,348,000	6,691,000
PO0020	CIVIL JUDGE ABBASPUR	9,073,000	9,066,000	9,457,000
PO0021	CIVIL JUDGE THORAR	8,677,000	8,813,000	8,895,000
SJ0012	CIVIL JUDGE SUDHNOTI	8,688,000	6,416,000	7,970,000
SJ0013	CIVIL JUDGE TRARKHAL	6,221,000	6,333,000	6,430,000
SJ0264	CIVIL JUDGE BALOCH SUDHNOTI	7,561,000	7,649,000	7,923,000
KJ0016	CIVIL JUDGE KOTLI COURT NO. 1	7,170,000	7,391,000	7,456,000
KJ0017	CIVIL JUDGE KOTLI COURT NO. 2	5,909,000	5,899,000	6,029,000
KJ0018	CIVIL JUDGE CHARHOI KOTLI	8,799,000	9,137,000	9,209,000
KJ0015	CIVIL JUDGE SENSAH	8,758,000	7,909,000	8,570,000
KJ0539	CIVIL JUDGE KHUIRATTA	6,399,000	7,876,000	7,524,000
KJ0019	CIVIL JUDGE FATHAPUR THAKYALA	8,155,000	8,029,000	8,138,000
MJ0014	CIVIL JUDGE MIRPUR	6,763,000	8,796,000	7,597,000
MJ0432	CIVIL JUDGE COURT No. 2 MIRPUR	5,182,000	5,747,000	5,864,000
MJ0015	CIVIL JUDGE DUDYAL	8,579,000	7,260,000	8,519,000
BB0011	CIVIL JUDGE BARNALA	8,455,000	8,026,000	8,142,000
BB0010	CIVIL JUDGE SAMANI	7,853,000	7,569,000	7,802,000
MZ0071	DISTRICT QAZI MUZAFFARABAD	5,897,000	6,378,000	6,202,000
MZ0072	ADDITIONAL DISTRICT QAZI MUZAFFARABAD	4,710,000	5,090,000	5,155,000
MZ0728	ADDITIONAL DISTRICT QAZI PATTIKA	4,308,000	4,407,000	4,478,000
HT0155	DISTRICT QAZI JEHLUM VALLEY	6,772,000	6,463,000	6,528,000
MZ0074	SENIOR TEHSIL QAZI MUZAFFARABAD	4,022,000	4,031,000	4,031,000
MZ0075	TEHSIL QAZI COURT NO. 1 MUZAFFARABAD	3,061,000	2,098,000	2,392,000
MZ0726	TEHSIL QAZI COURT NO. 3 MUZAFFARABAD	3,384,000	3,264,000	3,336,000
MZ0076	TEHSIL QAZI COURT NO. 2 MUZAFFARABAD	3,489,000	3,243,000	3,343,000
MZ0734	TEHSIL QAZI WITH COURT NO. 4 TRAFFIC MAGISTRATE M	3,247,000	3,117,000	3,086,000
MZ0679	TEHSIL QAZI PATTIKA NASEERABAD	3,837,000	3,037,000	3,146,000

ADMIN OF JUSTICE

DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2021-22	2021-22	2022-23
		Rs.	Rs.	Rs.
HT0198	SENIOR TEHSIL QAZI JEHLUM VALLEY	4,199,000	3,773,000	3,836,000
HT0156	TEHSIL QAZI JEHLUM VALLEY	3,000,000	2,661,000	2,739,000
HT0199	TEHSIL QAZI CHIKAR	3,197,000	2,572,000	2,856,000
HT0190	TEHSIL QAZI LEEPA	2,784,000	2,594,000	2,725,000
NM0011	DISTRICT QAZI NEELUM	6,430,000	5,566,000	5,963,000
NM0012	SENIOR TEHSIL QAZI AUTHMUQAM	3,836,000	2,728,000	3,620,000
NM0129	TEHSIL QAZI ATHMUQAM	2,880,000	2,619,000	2,780,000
NM0013	TEHSIL QAZI SHARDAH	3,449,000	1,301,000	3,050,000
BG0020	DISTRICT QAZI BAGH	7,028,000	7,616,000	7,075,000
BG0022	ADDITIONAL DISTRICT QAZI DHIRKOT	4,597,000	4,597,000	4,537,000
HV0021	DISTRICT QAZI HAVELI	5,902,000	6,111,000	5,965,000
BG0023	SENIOR TEHSIL QAZI BAGH	4,054,000	3,662,000	3,721,000
BG0024	TEHSIL QAZI BAGH	3,547,000	3,291,000	3,375,000
BG0026	TEHSIL QAZI DHIRKOT	3,604,000	3,172,000	3,461,000
HV0431	SENIOR TEHSIL QAZI KAHUTA	5,938,000	3,702,000	3,738,000
HV0025	TEHSIL QAZI KAHUTA HAVELI	3,367,000	3,199,000	3,310,000
PO0022	DISTRICT QAZI RAWALAKOT	7,162,000	7,329,000	7,370,000
PO0023	ADDITIONAL DISTRICT QAZI RAWALKOT	4,903,000	4,907,000	4,953,000
PO0024	ADDITIONAL DISTRICT QAZI HAJEERA	4,644,000	4,324,000	4,812,000
PO0546	ADDITIONAL DISTRICT QAZI ABBASPUR	0	0	4,315,000
PO0025	SENIOR TEHSIL QAZI RAWALAKOT	3,835,000	4,271,000	4,209,000
PO0026	TEHSIL QAZI COURT NO.1 RAWALAKOT	3,001,000	3,609,000	4,062,000
PO0027	TEHSIL QAZI PANIOLA	2,680,000	2,015,000	2,412,000
PO0028	TEHSIL QAZI COURT NO.2 RAWALAKOT	1,963,000	2,272,000	2,736,000
PO0029	TEHSIL QAZI HAJEERA	3,303,000	2,988,000	3,230,000
PO0030	TEHSIL QAZI ABBASPUR	2,509,000	3,075,000	2,744,000
PO0031	TEHSIL QAZI THORAR	3,098,000	3,295,000	3,102,000
SJ0014	DISTRICT QAZI SUDHNOTI	6,946,000	6,731,000	6,860,000
SJ0234	SENIOR TEHSIL QAZI PALLANDRI	4,216,000	3,940,000	4,114,000
SJ0015	TEHSIL QAZI SUDHNOTI	2,793,000	2,916,000	2,915,000
SJ0016	TEHSIL QAZI TARARKHAL	2,742,000	2,921,000	2,931,000
SJ0265	TEHSIL QAZI BALOCH SUDHNOTI	2,966,000	2,994,000	3,078,000
KJ0020	DISTRICT QAZI KOTLI	6,642,000	6,656,000	6,693,000

ADMIN OF JUSTICE

DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2021-22	2021-22	2022-23
		Rs.	Rs.	Rs.
KJ0540	ADDITIONAL DISTRICT QAZI KOTLI	3,894,000	3,299,000	3,562,000
KJ0021	ADDITIONAL DISTRICT QAZI SEHNSA	5,146,000	4,895,000	4,946,000
KJ0022	SENIOR TEHSIL QAZI KOTLI	3,866,000	4,094,000	3,961,000
KJ0023	TEHSIL QAZI KOTLI NO. 1	3,368,000	3,305,000	3,362,000
KJ0024	TEHSIL QAZI KOTLI NO.2	1,850,000	1,814,000	1,978,000
KJ0541	TEHSIL QAZI KHUIRATTA	2,971,000	3,028,000	2,928,000
KJ0542	TEHSIL QAZI CHARHOI	2,985,000	2,802,000	2,815,000
KJ0025	TEHSIL QAZI SEHNSA KOTLI	3,206,000	3,245,000	3,141,000
KJ0026	TEHSIL QAZI FATEH PUR THAKIALA	3,149,000	3,684,000	3,745,000
MJ0016	DISTRICT QAZI MIRPUR	7,857,000	7,564,000	7,929,000
MJ0433	ADDITIONAL DISTRICT QAZI MIRPUR	4,848,000	4,966,000	4,824,000
MJ0017	ADDITIONAL DISTRICT QAZI DUDYAL	4,740,000	4,572,000	4,677,000
MJ0018	SENIOR TEHSIL QAZI MIRPUR	4,072,000	4,166,000	3,837,000
MJ0019	TEHSIL QAZI MIRPUR	3,287,000	3,367,000	3,457,000
MJ0437	TEHSIL QAZI MIRPUR COURT NO.2	3,100,000	3,191,000	3,110,000
MJ0020	TEHSIL QAZI DUDYAL	3,274,000	3,216,000	3,368,000
BB0012	DISTRICT QAZI BHIMBER	7,769,000	6,600,000	7,291,000
BB0013	SENIOR TEHSIL QAZI BHIMBER	4,432,000	4,260,000	4,318,000
BB0014	TEHSIL QAZI BARNALA BHIMBER	3,750,000	3,520,000	3,677,000
BB0015	TEHSIL QAZI SAMMANI	2,679,000	2,440,000	2,490,000
TOTAL		2,092,000,000	2,043,700,000	2,122,800,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2021-22	2022-23	2021-22	2021-22	2022-23		
			Rs.	Rs.	Rs.		
03	PUBLIC ORDER & SAFETY AFFAIRS						
036	ADMINISTRATION OF PUBLIC ORDER						
0361	ADMINISTRATION						
036101	SECRETARIAT/ADMINISTRATION						
MZ0053	<u>LAW SECRETARIAT</u>						
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>92,234,000</u>	<u>99,299,000</u>	<u>101,914,000</u>		
A011	TOTAL PAY		<u>35,162,000</u>	<u>36,510,000</u>	<u>37,436,000</u>		
A01101	PAY OF OFFICERS		<u>25,124,000</u>	<u>25,404,000</u>	<u>26,452,000</u>		
S012	Secretary	BPS-20	1	1	1,587,000	1,880,000	
D124	Draftsman	BPS-20	1	1	1,057,000	1,208,000	
A022	Additional Secretary	BPS-19	3	3	2,852,000	2,921,000	
D059	Deputy Secretary	BPS-18	4	4	3,046,000	3,218,000	
S027	Section Officer	BPS-17	10	10	5,872,000	5,460,000	
S129	Superintendent	BPS-17	2	2	1,287,000	1,391,000	
P055	Private Secretary	BPS-17	2	2	1,502,000	1,418,000	
L029	Librarian	BPS-16	1	1	420,000	447,000	
A053	Assistant	BPS-16	7	7	3,512,000	3,584,000	
P013	Personal Assistant	BPS-16	5	5	2,794,000	3,050,000	
S062	Senior Scale Stenographer	BPS-16	3	3	1,180,000	1,228,000	
A01102	Personal Pay				5,000	5,000	
A01103	Special Pay				5,000	600,000	
A01105	Qualification Pay				5,000	42,000	
A01151	PAY OF OTHER STAFF		<u>47</u>	<u>47</u>	<u>10,038,000</u>	<u>11,106,000</u>	<u>10,984,000</u>
S102	Stenographer	BPS-14	4	10	1,069,000	2,705,000	
S026	Section Clerk	BPS-14	7	7	1,674,000	2,211,000	
D007	Data Entry Operator	BPS-12	6	0	1,486,000		
M002	Machine Operator	BPS-05	1	1	256,000	273,000	
D128	Driver	BPS-04	8	8	1,525,000	1,686,000	
Q006	Qasid	BPS-02	1	1	232,000	288,000	
N004	Naib Qasid	BPS-01	20	20	3,796,000	3,821,000	
A012	TOTAL ALLOWANCES		<u>57,072,000</u>	<u>62,789,000</u>	<u>64,478,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES		<u>56,508,000</u>	<u>61,991,000</u>	<u>63,518,000</u>		
A01201	Senior Post Allowance				30,000	40,000	30,000
A01202	House Rent Allowance				5,934,000	4,395,000	4,400,000
A01203	Conveyance Allowance				2,160,000	3,001,000	3,004,000
A01207	Washing Allowance				24,000	118,000	1,200,000
A01208	Dress Allowance				24,000	118,000	120,000
A0120N	Special Allowance @ 20% of Basic Pay for Sectt. Employees				18,290,000	17,015,000	17,300,000
A01211	Hill Allowance (Personal Allowance)				55,000	11,000	12,000
A01217	Medical Allowance				2,360,000	1,841,000	1,908,000
A01224	Entertainment Allowance				35,000	8,000	20,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A01226	Computer Allowance		54,000	4,000	
A01228	Orderly Allowance		336,000	517,000	420,000
A01238	Charge Allowance		198,000	403,000	200,000
A0122M	Ad-hoc Relief Allowance - 2016		1,939,000	2,461,000	2,544,000
A0122S	Utility Allowance		4,524,000	11,322,000	11,322,000
A0122Y	Ad-hoc Relief Allowance - 2017		3,516,000	3,483,000	3,744,000
A0123E	Executive Allowance		1,248,000	1,381,000	1,248,000
A0123G	Ad-hoc Relief Allowance - 2018		7,886,000	3,545,000	3,744,000
A0123P	Ad-hoc Relief Allowance - 2019		7,395,000	2,764,000	3,250,000
A0124C	Disparity Reduction Allowance			4,808,000	4,808,000
A0124F	Ad-hoc Relief Allowance - 2021			3,556,000	3,744,000
A01282	Session Allowance		500,000	1,200,000	500,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)		<u>564,000</u>	<u>798,000</u>	<u>960,000</u>
A01271	Overtime Allowance		480,000	480,000	480,000
A01273	Honoraria				
A01277	Contingent Paid Staff		84,000	318,000	480,000
A03	TOTAL OPERATING EXPENSES		<u>24,731,000</u>	<u>31,937,000</u>	<u>28,480,000</u>
A031	TOTAL FEES		<u>16,660,000</u>	<u>15,660,000</u>	<u>16,660,000</u>
A03102	Legal Fees-		<u>16,660,000</u>	<u>15,660,000</u>	<u>16,660,000</u>
001	Legal Fees		10,000,000	9,000,000	10,000,000
002	Fee for 29 Standing Counsels		6,660,000	6,660,000	6,660,000
A032	TOTAL COMMUNICATION		<u>608,000</u>	<u>656,000</u>	<u>750,000</u>
A03201	Postage & Telegraph		30,000	78,000	100,000
A03202	Telephone & Trunk Call		578,000	578,000	650,000
A033	TOTAL UTILITIES		<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
A03304	Hot & Cold Weather Charges		10,000	20,000	20,000
A038	TOTAL TRANSPORTATION		<u>4,480,000</u>	<u>10,030,000</u>	<u>7,500,000</u>
A03805	Travelling Allowance		<u>2,720,000</u>	<u>6,720,000</u>	<u>4,500,000</u>
002	Gazetted		2,000,000	5,500,000	3,000,000
003	Non-Gazetted		720,000	1,220,000	1,500,000
A03807	POL		1,760,000	3,310,000	3,000,000
A039	TOTAL GENERAL		<u>2,973,000</u>	<u>5,571,000</u>	<u>3,550,000</u>
A03901	Stationery		1,200,000	1,930,000	2,000,000
A03902	Printing & Publication		231,000	2,619,000	500,000
A03905	Newspapers, Periodicals and Books		242,000	242,000	300,000
A03906	Uniform & Liveries		650,000	50,000	50,000
A03970	Others		650,000	730,000	700,000
A06	TOTAL TRANSFER OF PAYMENTS		<u>30,000</u>	<u>150,000</u>	<u>200,000</u>
A06301	Entertainment Charges		30,000	150,000	200,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>2,150,000</u>	<u>4,730,000</u>	<u>3,250,000</u>
A13001	Transport		2,000,000	4,200,000	3,000,000
A13101	Machinery/Equipment		150,000	530,000	250,000
GRAND TOTAL			<u>119,145,000</u>	<u>136,116,000</u>	<u>133,844,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031102 ATTORNEYS/LEGAL SERVICES					
<u>MZ0054</u> <u>ADVOCATE GENERAL</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>47,188,000</u>	<u>41,772,000</u>	<u>48,477,000</u>
A011 TOTAL PAY	<u>54</u>	<u>59</u>	<u>16,612,000</u>	<u>15,564,000</u>	<u>17,637,000</u>
A01101 PAY OF OFFICERS	<u>35</u>	<u>35</u>	<u>12,160,000</u>	<u>10,060,000</u>	<u>12,277,000</u>
A034 Advocate General Special	1	1	1,200,000		1,200,000
A006 Additional Advocate General Special	5	5	3,300,000		3,300,000
A061 Assistant Advocate General Special	7	7	2,520,000		2,520,000
P078 Public Prosecutor Special	7	7	1,260,000		1,260,000
A020 Additional Public Prosecutor Special	10	10	1,560,000		1,560,000
A028 Admin. Officer /Staff Officer BPS-17	1	1	489,000		516,000
S129 Superintendent BPS-17	1	1	544,000		571,000
P055 Private Secretary BPS-17	1	1	489,000		516,000
S062 Senior Scale Stenographer BPS-16	1	1	273,000		291,000
A053 Assistant BPS-16	1	1	510,000		528,000
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>19</u>	<u>24</u>	<u>4,452,000</u>	<u>5,504,000</u>	<u>5,360,000</u>
S102 Stenographer BPS-14	2	2	435,000		435,000
S026 Section Clerk BPS-14	6	6	2,202,000		2,286,000
S103 Stenotypist BPS-09	1	1	189,000		198,000
D128 Driver BPS-04	0	5			781,000
D001 Daftri BPS-02	1	1	197,000		197,000
N004 Naib Qasid BPS-01	9	9	1,429,000		1,463,000
A012 TOTAL ALLOWANCES			<u>30,576,000</u>	<u>26,208,000</u>	<u>30,840,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>29,136,000</u>	<u>24,568,000</u>	<u>28,920,000</u>
A01202 House Rent Allowance			6,043,000	4,667,000	5,043,000
A01203 Conveyance Allowance			919,000	1,120,000	1,120,000
A01207 Washing Allowance			18,000	14,000	14,000
A01208 Dress Allowance			18,000	14,000	14,000
A01211 Hill Allowance (Personal Allowance)			17,000	4,000	4,000
A01217 Medical Allowance			1,147,000	1,069,000	1,147,000
A0122M Ad-hoc Relief Allowance - 2016			550,000	506,000	506,000
A0122Y Ad-hoc Relief Allowance - 2017			677,000	884,000	780,000
A0123G Ad-hoc Relief Allowance - 2018			1,490,000	730,000	780,000
A0123P Ad-hoc Relief Allowance - 2019			1,481,000	729,000	744,000
A0124C Disparity Reduction Allowance				1,213,000	1,212,000
A0124F Ad-hoc Relief Allowance - 2021				757,000	780,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A01248	Judicial Allowance		1,896,000	1,866,000	1,896,000
A01252	Non-Practicing Allowance		14,880,000	10,995,000	14,880,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)		<u>1,440,000</u>	<u>1,640,000</u>	<u>1,920,000</u>
A01277	Contingent Paid Staff		1,440,000	1,640,000	1,920,000
A03	TOTAL OPERATING EXPENSES		<u>6,379,000</u>	<u>7,079,000</u>	<u>8,335,000</u>
A032	TOTAL COMMUNICATION		<u>432,000</u>	<u>432,000</u>	<u>480,000</u>
A03201	Postage & Telegraph		12,000	12,000	30,000
A03202	Telephone & Trunk Call		420,000	420,000	450,000
A033	TOTAL UTILITIES		<u>155,000</u>	<u>155,000</u>	<u>210,000</u>
A03303	Electricity		150,000	150,000	200,000
A03304	Hot & Cold Weather Charges		5,000	5,000	10,000
A034	TOTAL OCCUPANCY COSTS		<u>195,000</u>	<u>195,000</u>	<u>195,000</u>
A03402	Rent for Office Buildings (Non Transferable)		195,000	195,000	195,000
A038	TOTAL TRANSPORTATION		<u>4,816,000</u>	<u>5,516,000</u>	<u>6,250,000</u>
A03805	Travelling Allowance		<u>1,516,000</u>	<u>1,816,000</u>	<u>2,250,000</u>
002	Gazetted		960,000	1,260,000	1,500,000
003	Non-Gazetted		556,000	556,000	750,000
A03807	POL		3,300,000	3,700,000	4,000,000
A039	TOTAL GENERAL		<u>781,000</u>	<u>781,000</u>	<u>1,200,000</u>
A03901	Stationery		300,000	300,000	500,000
A03902	Printing & Publication		150,000	150,000	200,000
A03905	Newspapers, Periodicals and Books		160,000	160,000	250,000
A03970	Others		171,000	171,000	250,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>2,050,000</u>	<u>2,650,000</u>	<u>2,600,000</u>
A13001	Transport		2,000,000	2,600,000	2,500,000
A13101	Machinery/Equipment		50,000	50,000	100,000
GRAND TOTAL			<u>55,617,000</u>	<u>51,501,000</u>	<u>59,412,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
<u>MZ0056 SUPREME COURT</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>259,426,000</u>	<u>253,043,000</u>	<u>247,002,000</u>
A011 TOTAL PAY	<u>136</u>	<u>137</u>	<u>85,471,000</u>	<u>81,690,000</u>	<u>87,711,000</u>
A01101 PAY OF OFFICERS	<u>34</u>	<u>34</u>	<u>67,228,000</u>	<u>64,403,000</u>	<u>69,161,000</u>
C039 Chief Justice	Special	1	1	11,174,000	11,174,000
J006 Judge	Special	2	2	21,112,000	21,112,000
J007 Judge (Ad-hoc)	Special	1	1	10,556,000	10,556,000
R010 Registrar	BPS-22	1	1	1,517,000	1,587,000
A021 Additional Registrar	BPS-21	1	1	1,561,000	1,610,000
D243 Deputy Registrar (Research)	BPS-20	0	1		1,235,000
S058 Senior Research & Reference Officer	BPS-20	1	0	1,397,000	1,235,000
S022 Secretary to Chief Justice	BPS-20	1	1	1,073,000	1,127,000
A127 Assistant Registrar	BPS-19	2	2	2,373,000	2,416,000
R016 Research & Reference Officer	BPS-19	2	2	2,116,000	2,257,000
S151 Senior Accounts Officer	BPS-19	1	1	1,131,000	1,235,000
P102 Private Secretary to Chief Justice	BPS-19	0	1		784,000
L029 Librarian	BPS-19	1	1	839,000	875,000
P055 Private Secretary	BPS-18	4	3	2,996,000	2,352,000
S099 Staff Officer	BPS-18	1	1	512,000	456,000
P075 Protocol Officer	BPS-18	1	1	875,000	948,000
S129 Superintendent	BPS-18	1	1	650,000	684,000
R005 Reader	BPS-18	2	2	1,161,000	1,230,000
A116 Assistant Librarian	BPS-17	1	1	682,000	753,000
A125 Assistant Protocol Officer	BPS-17	1	1	433,000	461,000
J009 Judgment Writer	BPS-17	4	4	2,341,000	2,500,000
N032 Network Adminstator	BPS-17	1	1	433,000	461,000
P013 Personal Assistant	BPS-17	1	1	682,000	753,000
A053 Assistant	BPS-16	1	1	945,000	445,000
S102 Stenographer	BPS-16	2	2	654,000	900,000
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>102</u>	<u>103</u>	<u>18,243,000</u>	<u>17,287,000</u>
S042 Senior Clerk	BPS-14	1	1	245,000	259,000
C012 Cashier	BPS-14	1	1	330,000	344,000
C009 Caretaker	BPS-12	1	1	315,000	327,000
Q003 Qari	BPS-12	0	1		258,000
G003 Garage Supervisor	BPS-12	0	1		392,000
G003 Garage Supervisor	BPS-11	1	0	379,000	

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-22	2022-23	2021-22	2021-22	2022-23
				Rs.	Rs.	Rs.
J016	Junior Clerk	BPS-11	8	8	2,000,000	1,650,000
Q003	Qari	BPS-09	1	0	246,000	
T016	Telephone Operator	BPS-08	1	1	157,000	165,000
G008	Generator Operator	BPS-07	1	1	187,000	194,000
M002	Machine Operator	BPS-05	1	1	162,000	168,000
D128	Driver	BPS-05	20	20	3,542,000	3,754,000
D130	Driver (Temporary for Retired Judges)	BPS-04	10	10	1,378,000	1,410,000
Q006	Qasid	BPS-03	5	6	1,282,000	1,391,000
N004	Naib Qasid	BPS-03	19	0	3,600,000	
H013	Head Mali	BPS-03	1	1	201,000	206,000
D001	Daftri	BPS-03	2	2	364,000	375,000
M005	Mali	BPS-02	7	5	829,000	824,000
N004	Naib Qasid	BPS-02	4	19	448,000	3,678,000
C061	Chowkidar	BPS-02	1	1	122,000	126,000
C094	Cook	BPS-02	2	7	469,000	1,024,000
S148	Sweeper	BPS-02	3	3	442,000	292,000
S209	Server Room Attendent	BPS-02	1	1	122,000	126,000
O012	Orderly (Temporary for Retired Judges)	BPS-01	11	12	1,423,000	1,587,000
A012	TOTAL ALLOWANCES				173,955,000	171,353,000
A012-1	TOTAL REGULAR ALLOWANCES				172,575,000	169,939,000
A01201	Senior Post Allowance				52,000	64,000
A01202	House Rent Allowance				6,537,000	4,467,000
A01203	Conveyance Allowance				2,728,000	3,378,000
A01207	Washing Allowance				25,000	18,000
A01208	Dress Allowance				18,000	13,000
A0120K	Special Judicial Allowance				88,000,000	100,964,000
A0120M	Car Allowance				1,332,000	264,000
A01211	Hill Allowance (Personal Allowance)				22,000	6,000
A01217	Medical Allowance				6,179,000	5,655,000
A0122M	Ad-hoc Relief Allowance - 2016				3,005,000	2,788,000
A0122Y	Ad-hoc Relief Allowance - 2017				4,263,000	4,173,000
A0123G	Ad-hoc Relief Allowance - 2018				8,458,000	4,185,000
A0123P	Ad-hoc Relief Allowance - 2019				8,187,000	2,871,000
A0124F	Ad-hoc Relief Allowance - 2021					4,124,000
A01224	Entertainment Allowance				83,000	87,000
A01228	Orderly Allowance				672,000	822,000
A01239	Special Allowance				162,000	0
A0122S	Utility Allowance				9,594,000	16,884,000
A01248	Judicial Allowance				33,258,000	19,176,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)				1,380,000	1,414,000
A01271	Overtime Allowance				480,000	699,000
A01277	Contingent Paid Staff				900,000	715,000
A03	TOTAL OPERATING EXPENSES				44,976,000	52,936,000
A032	TOTAL COMMUNICATION				1,680,000	1,280,000
A03201	Postage & Telegraph				200,000	200,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A03202 Telephone & Trunk Calls			<u>1,480,000</u>	<u>1,080,000</u>	<u>1,300,000</u>
001 Telephone & Trunk Call			600,000	200,000	300,000
003 Retired Judges			880,000	880,000	1,000,000
A033 TOTAL UTILITIES			<u>8,024,000</u>	<u>9,634,000</u>	<u>11,990,000</u>
A03301 Gas			<u>2,143,000</u>	<u>2,143,000</u>	<u>2,700,000</u>
001 Gas			300,000	300,000	500,000
002 Gas for Retired Judges			1,843,000	1,843,000	2,200,000
A03302 Water			<u>90,000</u>	<u>190,000</u>	<u>260,000</u>
001 Water			60,000	160,000	200,000
003 Water for Retired Judges			30,000	30,000	60,000
A03303 Electricity			<u>5,776,000</u>	<u>7,276,000</u>	<u>9,000,000</u>
001 Electricity			3,136,000	4,636,000	5,500,000
002 Electricity for Retired Judges			2,640,000	2,640,000	3,500,000
A03304 Hot & Cold Weather Charges			15,000	25,000	30,000
A034 TOTAL OCCUPANCY COSTS			<u>18,000,000</u>	<u>18,000,000</u>	<u>18,000,000</u>
A03403 Rent for Residential Buildings			18,000,000	18,000,000	18,000,000
A038 TOTAL TRANSPORTATION			<u>13,986,000</u>	<u>20,086,000</u>	<u>21,700,000</u>
A03805 Travelling Allowance			<u>6,000,000</u>	<u>8,000,000</u>	<u>8,200,000</u>
002 Gazetted			4,800,000	6,300,000	6,200,000
003 Non-Gazetted			1,200,000	1,700,000	2,000,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles			<u>7,986,000</u>	<u>12,086,000</u>	<u>13,500,000</u>
001 POL			4,950,000	9,050,000	10,000,000
007 Retired Judges			3,036,000	3,036,000	3,500,000
A039 TOTAL GENERAL			<u>3,286,000</u>	<u>3,936,000</u>	<u>5,250,000</u>
A03901 Stationery			750,000	800,000	1,000,000
A03902 Printing & Publication			300,000	800,000	1,000,000
A03903 Judicial Conference			500,000		500,000
A03905 Newspapers, Periodicals and Books			500,000	750,000	1,000,000
A03906 Uniform & Liveries			36,000	186,000	250,000
A03970 Others			<u>1,200,000</u>	<u>1,400,000</u>	<u>1,500,000</u>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			1,200,000	1,400,000	1,500,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>400,000</u>	<u>585,000</u>	<u>800,000</u>
A06301 Entertainment Charges			400,000	585,000	800,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>0</u>	<u>29,147,000</u>	<u>0</u>
A09501 Transport				28,647,000	
A09601 Machinery & Equipment				500,000	
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>5,812,000</u>	<u>5,812,000</u>	<u>7,000,000</u>
A13001 Transport			3,212,000	3,712,000	4,000,000
A13101 Machinery/Equipment		(Including I.T Equipment)	2,600,000	2,100,000	3,000,000
GRAND TOTAL			<u>310,614,000</u>	<u>341,523,000</u>	<u>313,342,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PO0429 CIRCUIT BENCH RAWALAKOT					
A01 TOTAL EMPLOYEES RELATED EXPENSES			16,992,000	17,803,000	17,769,000
A011 TOTAL PAY	11	11	3,893,000	4,026,000	3,893,000
A01101 PAY OF OFFICERS	4	4	2,639,000	2,737,000	2,639,000
A127 Assistant Registrar	BPS-19	1	1	948,000	948,000
R005 Reader	BPS-18	1	1	821,000	821,000
S210 System Engineer	BPS-17	1	1	433,000	433,000
S062 Senior Scale Stenographer	BPS-16	1	1	437,000	437,000
A01151 PAY OF OTHER STAFF	7	7	1,254,000	1,289,000	1,254,000
J016 Junior Clerk	BPS-11	1	1	219,000	219,000
Q006 Qasid	BPS-03	0	1		197,000
Q006 Qasid	BPS-02	1	0	197,000	
N004 Naib Qasid	BPS-02	2	2	358,000	358,000
C061 Chowkidar	BPS-02	1	1	181,000	181,000
S148 Sweeper	BPS-02	1	1	181,000	181,000
S209 Server Room Attendent	BPS-02	0	1		118,000
S209 Server Room Attendent	BPS-01	1	0	118,000	
A012 TOTAL ALLOWANCES			13,099,000	13,777,000	13,876,000
A012-1 TOTAL REGULAR ALLOWANCES			13,099,000	13,777,000	13,876,000
A01202 House Rent Allowance			420,000	418,000	420,000
A01203 Conveyance Allowance			222,000	410,000	410,000
A01207 Washing Allowance			9,000	9,000	9,000
A01208 Dress Allowance			9,000	9,000	9,000
A0120K Special Judicial Allowance			7,760,000	8,001,000	8,000,000
A0120M Car Allowance			60,000	60,000	60,000
A01217 Medical Allowance			222,000	231,000	222,000
A0122M Ad-hoc Relief Allowance - 2016			273,000	274,000	273,000
A0122Y Ad-hoc Relief Allowance - 2017			389,000	400,000	389,000
A0123G Ad-hoc Relief Allowance - 2018			856,000	406,000	410,000
A0123P Ad-hoc Relief Allowance - 2019			785,000	231,000	360,000
A0124F Ad-hoc Relief Allowance - 2021				400,000	410,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A0122S Utility Allowance			792,000	1,602,000	1,602,000
A01248 Judicial Allowance			1,296,000	1,320,000	1,296,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES			<u>618,000</u>	<u>703,000</u>	<u>1,410,000</u>
A032 TOTAL COMMUNICATION			<u>75,000</u>	<u>75,000</u>	<u>150,000</u>
A03201 Postage & Telegraph			15,000	15,000	50,000
A03202 Telephone & Trunk Call			60,000	60,000	100,000
A033 TOTAL UTILITIES			<u>124,000</u>	<u>404,000</u>	<u>525,000</u>
A03303 Electricity			114,000	394,000	500,000
A03304 Hot & Cold Weather Charges			10,000	10,000	25,000
A038 TOTAL TRANSPORTATION			<u>258,000</u>	<u>13,000</u>	<u>410,000</u>
A03805 Travelling Allowance			<u>148,000</u>	<u>13,000</u>	<u>160,000</u>
002 Gazetted			90,000		100,000
003 Non-Gazetted			58,000	13,000	60,000
A03807 POL			110,000		250,000
A039 TOTAL GENERAL			<u>161,000</u>	<u>211,000</u>	<u>325,000</u>
A03901 Stationery			75,000	90,000	150,000
A03902 Printing & Publication			15,000		15,000
A03906 Uniform & Liveries			5,000	5,000	10,000
A03970 Others			<u>66,000</u>	<u>116,000</u>	<u>150,000</u>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			66,000	116,000	150,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>100,000</u>	<u>0</u>	<u>150,000</u>
A13001 Transport			100,000		150,000
GRAND TOTAL			<u>17,710,000</u>	<u>18,506,000</u>	<u>19,329,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
<u>MJ0343</u> CIRCUIT BENCH MIRPUR					
A01 TOTAL EMPLOYEES RELATED EXPENSES			60,029,000	68,033,000	60,418,000
A011 TOTAL PAY	48	44	13,041,000	13,636,000	13,783,000
A01101 PAY OF OFFICERS	9	9	6,574,000	7,002,000	7,024,000
D057 Deputy Registrar	BPS-20	1	1	1,397,000	1,491,000
A127 Assistant Registrar	BPS-19	1	1	1,131,000	1,235,000
R005 Reader	BPS-18	1	1	822,000	875,000
B030 Budget Officer	BPS-18	1	1	875,000	912,000
A116 Assistant Librarian	BPS-17	1	1	489,000	516,000
J009 Judgment Writer	BPS-17	1	1	682,000	752,000
S210 System Engineer	BPS-17	1	1	433,000	461,000
A053 Assistant	BPS-16	1	1	400,000	418,000
S102 Stenographer	BPS-16	1	1	345,000	364,000
A01151 PAY OF OTHER STAFF	39	35	6,467,000	6,634,000	6,759,000
S042 Senior Clerk	BPS-14	1	1	287,000	302,000
C009 Caretaker	BPS-12	1	1	189,000	200,000
J016 Junior Clerk	BPS-11	2	2	439,000	460,000
G008 Generator Operator	BPS-07	1	1	165,000	172,000
E013 Electrician	BPS-07	1	1	165,000	172,000
D128 Driver	BPS-05	3	3	586,000	614,000
Q006 Qasid	BPS-03	0	2		470,000
C094 Cook	BPS-03	0	3		606,000
Q006 Qasid	BPS-02	3		457,000	
N004 Naib Qasid	BPS-02	9	9	1,641,000	1,706,000
M005 Mali	BPS-02	4	4	801,000	831,000
C094 Cook	BPS-02	4	0	582,000	
C061 Chowkidar	BPS-02	3	3	438,000	458,000
D001 Daftri	BPS-02	1	1	175,000	185,000
S148 Sweeper	BPS-02	5	3	420,000	457,000
S209 Server Room Attendent	BPS-02	0	1		126,000
S209 Server Room Attendent	BPS-01	1	0	122,000	
A012 TOTAL ALLOWANCES			46,988,000	54,397,000	46,635,000
A012-1 TOTAL REGULAR ALLOWANCES			46,880,000	54,307,000	46,527,000
A01201 Senior Post Allowance			15,000	16,000	15,000
A01202 House Rent Allowance			828,000	653,000	660,000
A01203 Conveyance Allowance			1,135,000	1,224,000	1,136,000
A01207 Washing Allowance			14,000	14,000	14,000
A01208 Dress Allowance			14,000	14,000	14,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A0120K Special Judicial Allowance			26,944,000	27,158,000	27,158,000
A0120M Car Allowance			192,000	140,000	140,000
A01211 Hill Allowance (Personal Allowance)			10,000	3,000	3,000
A01217 Medical Allowance			906,000	1,003,000	1,003,000
A0122M Ad-hoc Relief Allowance - 2016			1,894,000	904,000	904,000
A0122Y Ad-hoc Relief Allowance - 2017			1,304,000	1,364,000	1,378,000
A0123G Ad-hoc Relief Allowance - 2018			2,869,000	1,364,000	1,419,000
A0123P Ad-hoc Relief Allowance - 2019			2,708,000	1,052,000	1,150,000
A0124F Ad-hoc Relief Allowance - 2021				1,364,000	1,419,000
A01224 Entertainment Allowance			13,000	15,000	16,000
A01228 Orderly Allowance			168,000	210,000	210,000
A0122S Utility Allowance			3,114,000	5,948,000	5,064,000
A01248 Judicial Allowance			4,752,000	11,861,000	4,824,000
A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)			<u>108,000</u>	<u>90,000</u>	<u>108,000</u>
A01271 Overtime Allowance			108,000	90,000	108,000
A03 TOTAL OPERATING EXPENSES			<u>2,408,000</u>	<u>4,988,000</u>	<u>4,980,000</u>
A032 TOTAL COMMUNICATION			<u>225,000</u>	<u>275,000</u>	<u>300,000</u>
A03201 Postage & Telegraph			25,000	75,000	100,000
A03202 Telephone & Trunk Call			200,000	200,000	200,000
A033 TOTAL UTILITIES			<u>1,260,000</u>	<u>2,470,000</u>	<u>3,025,000</u>
A03301 Gas			150,000	150,000	250,000
A03303 Electricity			900,000	2,100,000	2,500,000
A03304 Hot & Cold Weather Charges			10,000	20,000	25,000
A03305 POL for Generator			200,000	200,000	250,000
A038 TOTAL TRANSPORTATION			<u>527,000</u>	<u>627,000</u>	<u>780,000</u>
A03805 Travelling Allowance			<u>252,000</u>	<u>252,000</u>	<u>280,000</u>
002 Gazetted			180,000	180,000	200,000
003 Non-Gazetted			72,000	72,000	80,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles			<u>275,000</u>	<u>375,000</u>	<u>500,000</u>
001 POL			275,000	375,000	500,000
A039 TOTAL GENERAL			<u>396,000</u>	<u>1,616,000</u>	<u>875,000</u>
A03901 Stationery			180,000	280,000	300,000
A03902 Printing & Publication			11,000	21,000	25,000
A03906 Uniform & Liveries			5,000	65,000	50,000
A03970 Others			<u>200,000</u>	<u>1,250,000</u>	<u>500,000</u>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			200,000	1,250,000	500,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>320,000</u>	<u>490,000</u>	<u>450,000</u>
A13001 Transport			300,000	450,000	400,000
A13101 Machinery/Equipment			20,000	40,000	50,000
GRAND TOTAL			<u>62,757,000</u>	<u>73,511,000</u>	<u>65,848,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2021-22	2022-23	ESTIMATES	ESTIMATES	ESTIMATES
			2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MZ0059 HIGH COURT					
A01 TOTAL EMPLOYEES RELATED EXPENSES			400,163,000	318,386,000	364,588,000
A011 TOTAL PAY	229	230	172,813,000	109,790,000	152,517,000
A01101 PAY OF OFFICERS	90	90	148,620,000	83,415,000	126,749,000
C039 Chief Justice	Special	1	1	10,357,000	10,357,000
J006 Judge	Special	8	8	79,668,000	59,754,000
A210 Aalim Judge	Special	1	1	9,959,000	9,959,000
R010 Registrar	BPS-22	1	1	1,376,000	1,376,000
D164 Director General Human Rights	BPS-21	1	1	1,311,000	1,311,000
A021 Additional Registrar	BPS-20	1	1	1,127,000	1,175,000
A233 Additional Registrar (Judicial)	BPS-20	1	0	1,127,000	0
S022 Secretary to Chief Justice	BPS-20	1	1	1,011,000	1,073,000
R016 Research & Reference Officer	BPS-19	1	1	912,000	912,000
D057 Deputy Registrar	BPS-19	3	3	3,394,000	3,028,000
D224 Deputy Registrar (Budget & Accounts)	BPS-19	1	1	985,000	1,022,000
P102 Private Secretary to Chief Justice	BPS-19	0	2		2,260,000
P055 Private Secretary	BPS-19	2	0	2,190,000	
P075 Protocol Officer	BPS-18	1	1	615,000	650,000
M071 MIS Manager	BPS-18	1	1	512,000	546,000
A127 Assistant Registrar	BPS-18	3	3	2,190,000	1,470,000
P055 Private Secretary	BPS-18	10	10	7,461,000	7,480,000
S221 Senior Librarian	BPS-18	1	1	615,000	615,000
C152 Court Associate	BPS-18	9	9	6,912,000	7,000,000
L029 Librarian	BPS-17	1	1	516,000	516,000
N032 Network Adminstator	BPS-17	1	1	406,000	406,000
S210 System Engineer	BPS-17	1	1	406,000	433,000
D196 Database Administrator	BPS-17	1	1	406,000	433,000
W033 Web Programmer	BPS-17	1	1	406,000	433,000
P013 Personal Assistant	BPS-17	10	10	4,942,000	4,804,000
S062 Senior Scale Stenographer	BPS-17	3	3	1,521,000	1,580,000
A002 Accountant	BPS-17	2	2	922,000	950,000
S222 Senior Assistant	BPS-17	1	1	812,000	433,000
R005 Reader	BPS-17	0	1		365,000
I028 I.T Assistant	BPS-16	14	14	3,560,000	3,578,000
A116 Assistant Librarian	BPS-16	2	2	673,000	654,000
A053 Assistant	BPS-16	6	6	1,891,000	1,910,000
A01102 Personal Pay				5,000	5,000
A01103 Special Pay				312,000	256,000
A01105 Qualification Pay				120,000	5,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A01151 PAY OF OTHER STAFF	139	140	24,193,000	26,375,000	25,768,000
S042 Senior Clerk	BPS-14	10	10	2,566,000	2,725,000
I002 Imam Masjid	BPS-13	1	1	266,000	188,000
J016 Junior Clerk	BPS-11	7	7	1,153,000	1,343,000
G003 Garage Supervisor	BPS-09	1	1	151,000	293,000
E013 Electrician	BPS-05	1	1	150,000	138,000
H038 Hardware Technician	BPS-05	1	1	132,000	300,000
D128 Driver	BPS-05	24	24	2,122,000	3,893,000
B002 Bailiff	BPS-05	1	1	195,000	210,000
B005 Basta Bardar	BPS-05	2	2	486,000	532,000
H013 Head Mali	BPS-05	1	1	282,000	201,000
C094 Cook	BPS-05	2	2	426,000	456,000
D223 Driver (Temporary/Discretionary for Retired)	BPS-04	15	16	2,203,000	2,488,000
Q006 Qasid	BPS-03	7	7	3,393,000	1,795,000
P057 Process Server	BPS-03	9	9	1,471,000	1,597,000
M005 Mali	BPS-03	12	12	1,871,000	1,903,000
S148 Sweeper	BPS-03	4	4	634,000	551,000
N004 Naib Qasid	BPS-03	33	32	5,380,000	5,413,000
C061 Chowkidar	BPS-03	0	1	0	230,000
O010 Orderly	BPS-02	4	4	671,000	716,000
O010 Orderly	BPS-01	1	1	195,000	200,000
S209 Server Room Attendent	BPS-01	2	2	230,000	376,000
C061 Chowkidar	BPS-01	1	1	216,000	220,000
A012 TOTAL ALLOWANCES			227,350,000	208,596,000	212,071,000
A012-1 TOTAL REGULAR ALLOWANCES			226,670,000	206,592,000	210,067,000
A01201 Senior Post Allowance			82,000	66,000	67,000
A01202 House Rent Allowance			19,305,000	13,491,000	14,500,000
A01203 Conveyance Allowance			4,169,000	5,836,000	5,836,000
A01207 Washing Allowance			117,000	50,000	50,000
A0120K Special Judicial Allowance			84,934,000	91,899,000	90,471,000
A0120M Car Allowance			3,072,000	228,000	250,000
A01211 Hill Allowance (Personal Allowance)			58,000	14,000	14,000
A01217 Medical Allowance			12,465,000	7,427,000	8,459,000
A01224 Entertainment Allowance			96,000	123,000	123,000
A01226 Computer Allowance			0		1,000
A0122M Ad-hoc Relief Allowance - 2016			5,048,000	4,557,000	4,931,000
A0122Y Ad-hoc Relief Allowance - 2017			7,283,000	6,868,000	7,245,000
A0123G Ad-hoc Relief Allowance - 2018			16,022,000	6,824,000	7,245,000
A0123P Ad-hoc Relief Allowance - 2019			14,647,000	4,788,000	5,275,000
A0124F Ad-hoc Relief Allowance - 2021				6,840,000	7,245,000
A0122S Utility Allowance			33,276,000	30,437,000	31,204,000
A0120Q Fixed Daily Allowance			6,000	0	1,000
A01248 Judicial Allowance			25,740,000	27,090,000	27,090,000
A01266 Disturbance Allowance			350,000	54,000	60,000
A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)			680,000	2,004,000	2,004,000
A01271 Overtime Allowance			480,000	1,550,000	1,550,000
A01277 Contingent Paid Staff			200,000	454,000	454,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
				Rs.	Rs.
A03	TOTAL OPERATING EXPENSES		<u>32,281,000</u>	<u>39,423,000</u>	<u>40,230,000</u>
A032	TOTAL COMMUNICATION		<u>1,937,000</u>	<u>2,337,000</u>	<u>2,900,000</u>
A03201	Postage & Telegraph		147,000	547,000	700,000
A03202	Telephone & Trunk Calls		<u>1,790,000</u>	<u>1,790,000</u>	<u>2,200,000</u>
001	Telephone & Trunk Call		963,000	963,000	1,200,000
003	Retired Judges		827,000	827,000	1,000,000
A033	TOTAL UTILITIES		<u>8,696,000</u>	<u>8,696,000</u>	<u>10,180,000</u>
A03301	Gas		<u>1,500,000</u>	<u>1,500,000</u>	<u>1,800,000</u>
001	Gas		1,000,000	1,000,000	1,200,000
002	Gas for Retired Judges		500,000	500,000	600,000
A03302	Water		<u>282,000</u>	<u>282,000</u>	<u>350,000</u>
001	Water		210,000	210,000	250,000
003	Water for Retired Judges		72,000	72,000	100,000
A03303	Electricity		<u>6,899,000</u>	<u>6,899,000</u>	<u>8,000,000</u>
001	Electricity		5,643,000	5,643,000	6,500,000
002	Electricity for Retired Judges		1,256,000	1,256,000	1,500,000
A03304	Hot & Cold Weather Charges		15,000	15,000	30,000
A038	TOTAL TRANSPORTATION		<u>17,500,000</u>	<u>20,542,000</u>	<u>20,050,000</u>
A03805	Travelling Allowance		<u>7,622,000</u>	<u>13,164,000</u>	<u>9,400,000</u>
002	Gazetted		4,560,000	4,002,000	4,500,000
003	Non-Gazetted		1,862,000	2,362,000	2,500,000
007	Officers under Training		1,200,000	6,800,000	2,400,000
A03807	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles		<u>9,878,000</u>	<u>7,378,000</u>	<u>10,650,000</u>
001	POL		7,150,000	4,150,000	7,150,000
007	Retired Judges		2,728,000	3,228,000	3,500,000
A039	TOTAL GENERAL		<u>4,148,000</u>	<u>7,848,000</u>	<u>7,100,000</u>
A03901	Stationery		1,875,000	1,875,000	2,500,000
A03902	Printing & Publication		583,000	583,000	800,000
A03903	Judicial Conference		200,000	200,000	500,000
A03905	Newspapers, Periodicals and Books		370,000	2,570,000	1,000,000
A03906	Uniform & Liveries		220,000	220,000	300,000
A03970	Others		<u>900,000</u>	<u>2,400,000</u>	<u>2,000,000</u>
015	Witness Expenses & Shifting of Convicts, Fee Amicus Curiae		900,000	2,400,000	2,000,000
A06	TOTAL TRANSFER OF PAYMENTS		<u>30,000</u>	<u>130,000</u>	<u>250,000</u>
A06301	Entertainment Charges		30,000	130,000	250,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>5,000,000</u>	<u>6,303,000</u>	<u>1,000,000</u>
A09501	Transport			3,000	
A09601	Machinery & Equipment		5,000,000	6,300,000	1,000,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>5,465,000</u>	<u>8,565,000</u>	<u>7,020,000</u>
A13001	Transport		5,155,000	8,255,000	6,000,000
A13101	Machinery/Equipment		300,000	300,000	1,000,000
A13201	Furniture		10,000	10,000	20,000
GRAND TOTAL			<u>442,939,000</u>	<u>372,807,000</u>	<u>413,088,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
03	PUBLIC ORDER & SAFETY AFFAIRS				
031	LAW COURTS				
0311	LAW COURTS				
031101	COURTS/JUSTICE				
PO0518	CIRCUIT BENCH HIGH COURT RAWALAKOT				
A01	TOTAL EMPLOYEES RELATED EXPENSES		27,367,000	24,580,000	26,056,000
A011	TOTAL PAY		23	24	7,208,000
A01101	PAY OF OFFICERS		6	7	3,341,000
D057	Deputy Registrar	BPS-19	1	1	912,000
C152	Court Associate	BPS-18	2	2	1,556,000
R005	Reader	BPS-17	0	1	435,000
A116	Assistant Librarian	BPS-16	2	2	582,000
A053	Assistant	BPS-16	1	1	291,000
A01151	PAY OF OTHER STAFF		17	17	3,867,000
S042	Senior Clerk	BPS-14	3	3	1,102,000
J016	Junior Clerk	BPS-11	2	2	597,000
Q006	Qasid	BPS-05	1	1	264,000
D128	Driver	BPS-04	1	1	186,000
N004	Naib Qasid	BPS-03	6	6	1,122,000
P057	Process Server	BPS-03	1	1	136,000
M005	Mali	BPS-03	1	1	136,000
S148	Sweeper	BPS-03	1	1	127,000
C061	Chowkidar	BPS-02	1	1	197,000
A012	TOTAL ALLOWANCES		20,159,000	18,158,000	18,709,000
A012-1	TOTAL REGULAR ALLOWANCES		20,129,000	18,092,000	18,643,000
A01202	House Rent Allowance		1,017,000	905,000	980,000
A01203	Conveyance Allowance		610,000	692,000	700,000
A01207	Washing Allowance		16,000	5,000	5,000
A0120K	Special Judicial Allowance		8,086,000	7,704,000	7,804,000
A0120M	Car Allowance		120,000	69,000	60,000
A01211	Hill Allowance (Personal Allowance)		19,000	2,000	2,000
A01217	Medical Allowance		470,000	431,000	449,000
A0122M	Ad-hoc Relief Allowance - 2016		529,000	423,000	450,000
A0122Y	Ad-hoc Relief Allowance - 2017		334,000	658,000	735,000
A0123G	Ad-hoc Relief Allowance - 2018		1,586,000	668,000	735,000
A0123P	Ad-hoc Relief Allowance - 2019		1,534,000	523,000	578,000
A0124F	Ad-hoc Relief Allowance - 2021			658,000	735,000
A0122S	Utility Allowance		3,396,000	3,043,000	3,060,000
A01248	Judicial Allowance		2,412,000	2,311,000	2,350,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)		30,000	66,000	66,000
A01271	Overtime Allowance		30,000	66,000	66,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2021-22	2022-23	ESTIMATES	ESTIMATES	ESTIMATES
			2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES		<u>1,105,000</u>	<u>1,380,000</u>	<u>1,975,000</u>
A032	TOTAL COMMUNICATION		<u>90,000</u>	<u>150,000</u>	<u>180,000</u>
A03201	Postage & Telegraph		30,000	45,000	60,000
A03202	Telephone & Trunk Call		60,000	105,000	120,000
A033	TOTAL UTILITIES		<u>230,000</u>	<u>158,000</u>	<u>190,000</u>
A03301	Gas		20,000	40,000	60,000
A03302	Water		10,000	25,000	30,000
A03303	Electricity		200,000	93,000	100,000
A038	TOTAL TRANSPORTATION		<u>470,000</u>	<u>622,000</u>	<u>900,000</u>
A03805	Travelling Allowance		<u>360,000</u>	<u>530,000</u>	<u>750,000</u>
002	Gazetted		240,000	300,000	500,000
003	Non-Gazetted		120,000	230,000	250,000
A03807	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles		<u>110,000</u>	<u>92,000</u>	<u>150,000</u>
001	POL		110,000	92,000	150,000
A039	TOTAL GENERAL		<u>315,000</u>	<u>450,000</u>	<u>705,000</u>
A03901	Stationery		180,000	200,000	300,000
A03902	Printing & Publication		15,000		15,000
A03905	Newspapers, Periodicals and Books		20,000	20,000	40,000
A03906	Uniform & Liveries		30,000	70,000	100,000
A03970	Others		<u>70,000</u>	<u>160,000</u>	<u>250,000</u>
015	Witness Expenses & Shifting of Convicts, Fee Amicus Curiae		70,000	160,000	250,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>120,000</u>	<u>165,000</u>	<u>300,000</u>
A13001	Transport		100,000	140,000	250,000
A13101	Machinery/Equipment		20,000	25,000	50,000
GRAND TOTAL			<u>28,592,000</u>	<u>26,125,000</u>	<u>28,331,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
<u>MJ0467</u> CIRCUIT BENCH HIGH COURT MIRPUR					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>34,834,000</u>	<u>30,292,000</u>	<u>34,973,000</u>
A011 TOTAL PAY	<u>33</u>	<u>36</u>	<u>8,657,000</u>	<u>7,958,000</u>	<u>10,858,000</u>
A01101 PAY OF OFFICERS	<u>8</u>	<u>10</u>	<u>4,937,000</u>	<u>4,709,000</u>	<u>6,761,000</u>
A021 Additional Registrar	BPS-20	0	1		1,175,000
D057 Deputy Registrar	BPS-19	1	1	948,000	985,000
C152 Court Associate	BPS-18	3	3	2,534,000	2,638,000
R005 Reader	BPS-17	0	1		435,000
A116 Assistant Librarian	BPS-16	2	2	873,000	910,000
A053 Assistant	BPS-16	2	2	582,000	618,000
A01151 PAY OF OTHER STAFF	<u>25</u>	<u>26</u>	<u>3,720,000</u>	<u>3,249,000</u>	<u>4,097,000</u>
S042 Senior Clerk	BPS-14	1	1	240,000	251,000
J016 Junior Clerk	BPS-11	4	4	783,000	825,000
D128 Driver	BPS-04	1	1	285,000	293,000
N004 Naib Qasid	BPS-03	7	13	1,115,000	1,516,000
M005 Mali	BPS-03	3	3	578,000	592,000
S148 Sweeper	BPS-03	2	2	263,000	273,000
P057 Process Server	BPS-03	1	1	132,000	136,000
C061 Chowkidar	BPS-02	1	1	127,000	211,000
N004 Naib Qasid	BPS-01	5	0	197,000	
A012 TOTAL ALLOWANCES			<u>26,177,000</u>	<u>22,334,000</u>	<u>24,115,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>26,147,000</u>	<u>22,286,000</u>	<u>24,067,000</u>
A01202 House Rent Allowance			1,222,000	1,223,000	1,250,000
A01203 Conveyance Allowance			734,000	789,000	842,000
A01207 Washing Allowance			47,000	4,000	4,000
A01208 Dress Allowance			2,000	4,000	4,000
A0120K Special Judicial Allowance			11,434,000	9,252,000	9,552,000
A0120M Car Allowance			420,000	0	1,000
A01211 Hill Allowance (Personal Allowance)			2,000	2,000	2,000
A01217 Medical Allowance			586,000	526,000	676,000
A0122M Ad-hoc Relief Allowance - 2016			596,000	532,000	647,000
A0122Y Ad-hoc Relief Allowance - 2017			866,000	796,000	1,086,000
A0123G Ad-hoc Relief Allowance - 2018			1,905,000	796,000	1,086,000
A0123P Ad-hoc Relief Allowance - 2019			1,817,000	594,000	815,000
A0124F Ad-hoc Relief Allowance - 2021				791,000	1,086,000
A0122S Utility Allowance			3,564,000	3,787,000	3,804,000
A01248 Judicial Allowance			2,952,000	3,190,000	3,212,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)			<u>30,000</u>	<u>48,000</u>	<u>48,000</u>
A01271 Overtime Allowance			30,000	48,000	48,000
A03 TOTAL OPERATING EXPENSES			<u>1,470,000</u>	<u>5,100,000</u>	<u>5,575,000</u>
A032 TOTAL COMMUNICATION			<u>130,000</u>	<u>260,000</u>	<u>300,000</u>
A03201 Postage & Telegraph			60,000	120,000	150,000
A03202 Telephone & Trunk Call			70,000	140,000	150,000
A033 TOTAL UTILITIES			<u>360,000</u>	<u>2,150,000</u>	<u>2,375,000</u>
A03301 Gas			40,000	110,000	125,000
A03302 Water			20,000	40,000	50,000
A03303 Electricity			300,000	2,000,000	2,200,000
A038 TOTAL TRANSPORTATION			<u>510,000</u>	<u>910,000</u>	<u>1,200,000</u>
A03805 Travelling Allowance			<u>360,000</u>	<u>460,000</u>	<u>700,000</u>
002 Gazetted			240,000	340,000	500,000
003 Non-Gazetted			120,000	120,000	200,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles			<u>150,000</u>	<u>450,000</u>	<u>500,000</u>
001 POL			150,000	450,000	500,000
A039 TOTAL GENERAL			<u>470,000</u>	<u>1,780,000</u>	<u>1,700,000</u>
A03901 Stationery			300,000	750,000	900,000
A03902 Printing & Publication			20,000	70,000	100,000
A03905 Newspapers, Periodicals and Books			20,000	230,000	100,000
A03906 Uniform & Liveries			30,000	30,000	100,000
A03970 Others			<u>100,000</u>	<u>700,000</u>	<u>500,000</u>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			100,000	700,000	500,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>230,000</u>	<u>1,020,000</u>	<u>600,000</u>
A13001 Transport			200,000	800,000	500,000
A13101 Machinery/Equipment			30,000	220,000	100,000
GRAND TOTAL			<u>36,534,000</u>	<u>36,412,000</u>	<u>41,148,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
<u>KJ0618</u> CIRCUIT BENCH HIGH COURT DISTRICT HEADQUARTER KOTLI					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>21,458,000</u>	<u>19,552,000</u>	<u>21,390,000</u>
A011 TOTAL PAY	<u>16</u>	<u>17</u>	<u>5,577,000</u>	<u>5,401,000</u>	<u>6,167,000</u>
A01101 PAY OF OFFICERS	<u>6</u>	<u>7</u>	<u>3,814,000</u>	<u>3,694,000</u>	<u>4,191,000</u>
D057 Deputy Registrar	BPS-19	1	1	1,022,000	1,061,000
C152 Court Associate	BPS-18	2	2	1,701,000	1,618,000
R005 Reader	BPS-17	0	1		435,000
A116 Assistant Librarian	BPS-16	1	1	437,000	383,000
A053 Assistant	BPS-16	2	2	654,000	694,000
A01151 PAY OF OTHER STAFF	<u>10</u>	<u>10</u>	<u>1,763,000</u>	<u>1,707,000</u>	<u>1,976,000</u>
J016 Junior Clerk	BPS-11	2	2	397,000	420,000
D128 Driver	BPS-05	1	1	132,000	286,000
W001 Waiter	BPS-03	1	1	238,000	243,000
N004 Naib Qasid	BPS-03	3	3	484,000	499,000
P057 Process Server	BPS-02	1	1	132,000	137,000
S148 Sweeper	BPS-03	1	1	216,000	221,000
C061 Chowkidar	BPS-02	1	1	164,000	170,000
A012 TOTAL ALLOWANCES			<u>15,881,000</u>	<u>14,151,000</u>	<u>15,223,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>15,341,000</u>	<u>13,991,000</u>	<u>14,503,000</u>
A01202 House Rent Allowance			646,000	630,000	630,000
A01203 Conveyance Allowance			422,000	515,000	542,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	4,000	4,000
A0120K Special Judicial Allowance			6,162,000	6,110,000	6,150,000
A0120M Car Allowance			120,000	0	1,000
A01217 Medical Allowance			352,000	307,000	325,000
A0122M Ad-hoc Relief Allowance - 2016			371,000	356,000	363,000
A0122Y Ad-hoc Relief Allowance - 2017			558,000	537,000	617,000
A0123G Ad-hoc Relief Allowance - 2018			1,227,000	540,000	617,000
A0123P Ad-hoc Relief Allowance - 2019			1,147,000	407,000	449,000
A0124F Ad-hoc Relief Allowance - 2021				533,000	617,000
A0122S Utility Allowance			2,496,000	2,287,000	2,350,000
A01248 Judicial Allowance			1,836,000	1,763,000	1,836,000
A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)			<u>540,000</u>	<u>160,000</u>	<u>720,000</u>
A01277 Contingent Paid Staff			540,000	160,000	720,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES			<u>1,045,000</u>	<u>1,945,000</u>	<u>2,270,000</u>
A032 TOTAL COMMUNICATION			<u>90,000</u>	<u>200,000</u>	<u>230,000</u>
A03201 Postage & Telegraph			30,000	60,000	80,000
A03202 Telephone & Trunk Call			60,000	140,000	150,000
A033 TOTAL UTILITIES			<u>230,000</u>	<u>546,000</u>	<u>440,000</u>
A03301 Gas			20,000	36,000	40,000
A03302 Water			10,000	310,000	50,000
A03303 Electricity			200,000	200,000	350,000
A038 TOTAL TRANSPORTATION			<u>410,000</u>	<u>649,000</u>	<u>850,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>264,000</u>	<u>350,000</u>
002 Gazetted			200,000	164,000	250,000
003 Non-Gazetted			100,000	100,000	100,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles			<u>110,000</u>	<u>385,000</u>	<u>500,000</u>
001 POL			110,000	385,000	500,000
A039 TOTAL GENERAL			<u>315,000</u>	<u>550,000</u>	<u>750,000</u>
A03901 Stationery			180,000	220,000	300,000
A03902 Printing & Publication			15,000	20,000	50,000
A03905 Newspapers, Periodicals and Books			20,000	30,000	50,000
A03906 Uniform & Liveries			30,000	40,000	100,000
A03970 Others			<u>70,000</u>	<u>240,000</u>	<u>250,000</u>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			70,000	240,000	250,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>120,000</u>	<u>306,000</u>	<u>300,000</u>
A13001 Transport			100,000	280,000	250,000
A13101 Machinery/Equipment			20,000	26,000	50,000
GRAND TOTAL			<u>22,623,000</u>	<u>21,803,000</u>	<u>23,960,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
<u>MZ0055 SERVICE TRIBUNAL</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>36,528,000</u>	<u>22,946,000</u>	<u>35,421,000</u>
A011 TOTAL PAY	<u>35</u>	<u>35</u>	<u>20,248,000</u>	<u>11,396,000</u>	<u>21,477,000</u>
A01101 PAY OF OFFICERS	<u>12</u>	<u>13</u>	<u>15,422,000</u>	<u>6,835,000</u>	<u>16,975,000</u>
C018 Chairman Special	1	1	9,958,000		9,958,000
M025 Member BPS-21	1	1	1,073,000		1,111,000
M025 Member BPS-20	2	2	2,037,000		2,153,000
R010 Registrar BPS-17	1	1	405,000		461,000
P055 Private Secretary BPS-17	1	1	785,000		810,000
R005 Reader BPS-16	1	1	546,000		583,000
I028 I.T Assistant BPS-16	1	1	227,000		254,000
S062 Senior Scale Stenographer BPS-16	1	2	291,000		654,000
A127 Assistant Registrar BPS-16	3	3	100,000		991,000
A01151 PAY OF OTHER STAFF	<u>23</u>	<u>22</u>	<u>4,826,000</u>	<u>4,561,000</u>	<u>4,502,000</u>
S102 Stenographer BPS-14	1	0	203,000		
S042 Senior Clerk BPS-14	1	1	442,000		470,000
J016 Junior Clerk BPS-11	7	7	1,959,000		1,996,000
D128 Driver BPS-04	2	2	275,000		295,000
N004 Naib Qasid BPS-02	6	6	849,000		747,000
O010 Orderly BPS-02	1	1	225,000		235,000
N004 Naib Qasid BPS-01	4	4	751,000		630,000
P010 Payada BPS-01	1	1	122,000		129,000
A012 TOTAL ALLOWANCES			<u>16,280,000</u>	<u>11,550,000</u>	<u>13,944,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>16,112,000</u>	<u>11,454,000</u>	<u>13,656,000</u>
A01201 Senior Post Allowance			45,000	0	45,000
A01202 House Rent Allowance			2,412,000	1,454,000	1,562,000
A01203 Conveyance Allowance			1,028,000	1,107,000	1,150,000
A01207 Washing Allowance			9,000	9,000	9,000
A01208 Dress Allowance			9,000	9,000	9,000
A0120N Special Allowance @ 20% of Basic Pay for Sectt. Employees			181,000	2,537,000	2,650,000
A0120K Special Judicial Allowance			3,736,000	0	1,000
A01211 Hill Allowance (Personal Allowance)			22,000	7,000	7,000
A01217 Medical Allowance			1,588,000	797,000	1,048,000
A0122N Special Conveyance Allowance for Disabled Employees			24,000	24,000	24,000
A0122M Ad-hoc Relief Allowance - 2016			788,000	591,000	795,000
A0122Y Ad-hoc Relief Allowance - 2017			1,029,000	926,000	1,152,000
A0123G Ad-hoc Relief Allowance - 2018			2,264,000	874,000	1,152,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2021-22	2022-23	ESTIMATES 2021-22	ESTIMATES 2021-22	ESTIMATES 2022-23
			Rs.	Rs.	Rs.
A0123P Ad-hoc Relief Allowance - 2019			2,152,000	881,000	969,000
A0124C Disparity Reduction Allowance				1,340,000	1,891,000
A0124F Ad-hoc Relief Allowance - 2021				895,000	1,152,000
A01224 Entertainment Allowance			825,000	3,000	22,000
A01226 Computer Allowance					18,000
A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)			<u>168,000</u>	<u>96,000</u>	<u>288,000</u>
A01271 Overtime Allowance			120,000	48,000	48,000
A01277 Contingent Paid Staff			48,000	48,000	240,000
A03 TOTAL OPERATING EXPENSES			<u>2,766,000</u>	<u>2,766,000</u>	<u>3,700,000</u>
A032 TOTAL COMMUNICATION			<u>115,000</u>	<u>115,000</u>	<u>160,000</u>
A03201 Postage & Telegraph			15,000	15,000	30,000
A03202 Telephone & Trunk Call			100,000	100,000	130,000
A033 TOTAL UTILITIES			<u>125,000</u>	<u>125,000</u>	<u>210,000</u>
A03301 Gas			70,000	70,000	100,000
A03303 Electricity			50,000	50,000	100,000
A03304 Hot & Cold Weather Charges			5,000	5,000	10,000
A038 TOTAL TRANSPORTATION			<u>2,080,000</u>	<u>2,080,000</u>	<u>2,700,000</u>
A03805 Travelling Allowance			<u>980,000</u>	<u>980,000</u>	<u>1,200,000</u>
002 Gazetted			720,000	720,000	850,000
003 Non-Gazetted			260,000	260,000	350,000
A03807 POL			1,100,000	1,100,000	1,500,000
A039 TOTAL GENERAL			<u>446,000</u>	<u>446,000</u>	<u>630,000</u>
A03901 Stationery			180,000	180,000	250,000
A03902 Printing & Publication			50,000	50,000	80,000
A03905 Newspapers, Periodicals and Books			60,000	60,000	80,000
A03906 Uniform & Liveries			6,000	6,000	20,000
A03970 Others			150,000	150,000	200,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>0</u>	<u>0</u>	<u>0</u>
A09701 Purchase of Furniture & Fixture					
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>800,000</u>	<u>800,000</u>	<u>1,000,000</u>
A13001 Transport			800,000	800,000	1,000,000
GRAND TOTAL			<u>40,094,000</u>	<u>26,512,000</u>	<u>40,121,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
<u>MZ0060 EHTASAB COURT MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>11,623,000</u>	<u>10,443,000</u>	<u>11,131,000</u>
A011 TOTAL PAY	<u>8</u>	<u>8</u>	<u>4,189,000</u>	<u>3,752,000</u>	<u>4,189,000</u>
A01101 PAY OF OFFICERS	<u>4</u>	<u>4</u>	<u>3,390,000</u>	<u>3,007,000</u>	<u>3,390,000</u>
J008 Judge Ehtasab Court	BPS-21	1	1	2,080,000	2,080,000
A053 Assistant	BPS-16	2	2	965,000	965,000
S062 Senior Scale Stenographer	BPS-16	1	1	345,000	345,000
A01151 PAY OF OTHER STAFF	<u>4</u>	<u>4</u>	<u>799,000</u>	<u>745,000</u>	<u>799,000</u>
D128 Driver	BPS-05	1	1	311,000	311,000
P057 Process Server	BPS-02	1	1	177,000	177,000
N004 Naib Qasid	BPS-02	1	1	193,000	193,000
P057 Process Server	BPS-01	1	1	118,000	118,000
A012 TOTAL ALLOWANCES			<u>7,434,000</u>	<u>6,691,000</u>	<u>6,942,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,404,000</u>	<u>6,652,000</u>	<u>6,912,000</u>
A01201 Senior Post Allowance			16,000	19,000	16,000
A01202 House Rent Allowance			472,000	479,000	472,000
A01203 Conveyance Allowance			267,000	279,000	267,000
A01207 Washing Allowance			5,000	4,000	5,000
A01208 Dress Allowance			5,000	4,000	5,000
A0120K Special Judicial Allowance			1,861,000	1,713,000	1,761,000
A01211 Hill Allowance (Personal Allowance)			26,000	1,000	26,000
A01217 Medical Allowance			212,000	209,000	212,000
A0122M Ad-hoc Relief Allowance - 2016			286,000	258,000	286,000
A0122Y Ad-hoc Relief Allowance - 2017			419,000	378,000	419,000
A0123G Ad-hoc Relief Allowance - 2018			922,000	378,000	419,000
A0123P Ad-hoc Relief Allowance - 2019			828,000	208,000	283,000
A0124C Disparity Reduction Allowance				272,000	237,000
A0124F Ad-hoc Relief Allowance - 2021				350,000	419,000
A01224 Entertainment Allowance			8,000	10,000	8,000
A0122S Utility Allowance			1,296,000	1,293,000	1,296,000
A0120Q Fixed Daily Allowance			1,000	0	1,000
A01247 Ehtasab Allowance			120,000	125,000	120,000
A01248 Judicial Allowance			660,000	672,000	660,000
A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)			<u>30,000</u>	<u>39,000</u>	<u>30,000</u>
A01271 Overtime Allowance			30,000	39,000	30,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES			<u>665,000</u>	<u>589,000</u>	<u>814,000</u>
A032 TOTAL COMMUNICATION			<u>59,000</u>	<u>27,000</u>	<u>40,000</u>
A03201 Postage & Telegraph			6,000		10,000
A03202 Telephone & Trunk Call			53,000	27,000	30,000
A033 TOTAL UTILITIES			<u>5,000</u>	<u>0</u>	<u>10,000</u>
A03304 Hot & Cold Weather Charges			5,000		10,000
A038 TOTAL TRANSPORTATION			<u>384,000</u>	<u>300,000</u>	<u>484,000</u>
A03805 Travelling Allowance			<u>134,000</u>	<u>0</u>	<u>134,000</u>
002 Gazetted			90,000		90,000
003 Non-Gazetted			44,000		44,000
A03807 POL			250,000	300,000	350,000
A039 TOTAL GENERAL			<u>217,000</u>	<u>262,000</u>	<u>280,000</u>
A03901 Stationery			113,000	113,000	125,000
A03902 Printing & Publication			17,000		20,000
A03905 Newspapers, Periodicals and Books			15,000	15,000	20,000
A03906 Uniform & Liveries			2,000		5,000
A03963 Dietary Charges under trial Prisoners			6,000		10,000
A03970 Others			64,000	134,000	100,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>15,000</u>	<u>15,000</u>	<u>30,000</u>
A06301 Entertainment Charges			15,000	15,000	30,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>228,000</u>	<u>356,000</u>	<u>310,000</u>
A13001 Transport			222,000	356,000	300,000
A13101 Machinery/Equipment			6,000		10,000
GRAND TOTAL			<u>12,531,000</u>	<u>11,403,000</u>	<u>12,285,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
<u>MJ0010 EHTASAB COURT MIRPUR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>10,868,000</u>	<u>10,547,000</u>	<u>10,877,000</u>
A011 TOTAL PAY	<u>8</u>	<u>8</u>	<u>3,897,000</u>	<u>3,856,000</u>	<u>3,926,000</u>
A01101 PAY OF OFFICERS	<u>4</u>	<u>4</u>	<u>3,187,000</u>	<u>3,134,000</u>	<u>3,196,000</u>
J008 Judge Ehtasab Court	BPS-21	1	1	1,731,000	1,641,000
A053 Assistant	BPS-16	2	2	892,000	928,000
S062 Senior Scale Stenographer	BPS-16	1	1	564,000	627,000
A01151 PAY OF OTHER STAFF	<u>4</u>	<u>4</u>	<u>710,000</u>	<u>722,000</u>	<u>730,000</u>
D128 Driver	BPS-04	1	1	245,000	255,000
P057 Process Server	BPS-02	1	1	150,000	153,000
N004 Naib Qasid	BPS-02	1	1	193,000	197,000
P057 Process Server	BPS-01	1	1	122,000	125,000
A012 TOTAL ALLOWANCES			<u>6,971,000</u>	<u>6,691,000</u>	<u>6,951,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,941,000</u>	<u>6,686,000</u>	<u>6,921,000</u>
A01201 Senior Post Allowance			16,000	16,000	16,000
A01202 House Rent Allowance			457,000	487,000	487,000
A01203 Conveyance Allowance			267,000	267,000	267,000
A01207 Washing Allowance			5,000	2,000	4,000
A01208 Dress Allowance			5,000	2,000	4,000
A0120K Special Judicial Allowance			1,711,000	1,746,000	1,746,000
A01217 Medical Allowance			186,000	195,000	195,000
A0122M Ad-hoc Relief Allowance - 2016			276,000	261,000	261,000
A0122Y Ad-hoc Relief Allowance - 2017			390,000	382,000	393,000
A0123G Ad-hoc Relief Allowance - 2018			857,000	382,000	393,000
A0123P Ad-hoc Relief Allowance - 2019			769,000	194,000	265,000
A0124C Disparity Reduction Allowance				308,000	368,000
A0124F Ad-hoc Relief Allowance - 2021				382,000	393,000
A01224 Entertainment Allowance			8,000	8,000	8,000
A0122S Utility Allowance			1,296,000	1,308,000	1,372,000
A0120Q Fixed Daily Allowance			2,000	2,000	5,000
A01247 Ehtasab Allowance			120,000	120,000	120,000
A01248 Judicial Allowance			576,000	624,000	624,000
A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)			<u>30,000</u>	<u>5,000</u>	<u>30,000</u>
A01271 Overtime Allowance			30,000	5,000	30,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES			<u>790,000</u>	<u>1,224,000</u>	<u>1,344,000</u>
A032 TOTAL COMMUNICATION			<u>59,000</u>	<u>59,000</u>	<u>70,000</u>
A03201 Postage & Telegraph			6,000	6,000	10,000
A03202 Telephone & Trunk Call			53,000	53,000	60,000
A033 TOTAL UTILITIES			<u>130,000</u>	<u>630,000</u>	<u>560,000</u>
A03302 Water			50,000	50,000	50,000
A03303 Electricity			75,000	575,000	500,000
A03304 Hot & Cold Weather Charges			5,000	5,000	10,000
A038 TOTAL TRANSPORTATION			<u>384,000</u>	<u>294,000</u>	<u>434,000</u>
A03805 Travelling Allowance			<u>134,000</u>	<u>44,000</u>	<u>134,000</u>
002 Gazetted			90,000	29,000	90,000
003 Non-Gazetted			44,000	15,000	44,000
A03807 POL			250,000	250,000	300,000
A039 TOTAL GENERAL			<u>217,000</u>	<u>241,000</u>	<u>280,000</u>
A03901 Stationery			113,000	113,000	125,000
A03902 Printing & Publication			17,000	17,000	20,000
A03905 Newspapers, Periodicals and Books			15,000	15,000	20,000
A03906 Uniform & Liveries			2,000	2,000	5,000
A03963 Dietary Charges under trial Prisoners			6,000		10,000
A03970 Others			64,000	94,000	100,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>15,000</u>	<u>15,000</u>	<u>30,000</u>
A06301 Entertainment Charges			15,000	15,000	30,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>142,000</u>	<u>142,000</u>	<u>210,000</u>
A13001 Transport			136,000	136,000	200,000
A13101 Machinery/Equipment			6,000	6,000	10,000
GRAND TOTAL			<u>11,815,000</u>	<u>11,928,000</u>	<u>12,461,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
<u>MZ0061</u> DISTRICT & SESSION JUDGE MUZAFFARABAD					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>16,778,000</u>	<u>16,888,000</u>	<u>17,138,000</u>
A011 TOTAL PAY	<u>17</u>	<u>17</u>	<u>6,124,000</u>	<u>6,086,000</u>	<u>6,271,000</u>
A01101 PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>3,417,000</u>	<u>3,517,000</u>	<u>3,625,000</u>
D103 District & Session Judge	BPS-21	1	1	1,491,000	1,491,000
S129 Superintendent	BPS-17	1	1	489,000	516,000
A053 Assistant	BPS-16	2	2	1,019,000	1,129,000
S062 Senior Scale Stenographer	BPS-16	1	1	418,000	489,000
A01151 PAY OF OTHER STAFF	<u>12</u>	<u>12</u>	<u>2,707,000</u>	<u>2,569,000</u>	<u>2,646,000</u>
S042 Senior Clerk	BPS-14	1	1	301,000	316,000
J016 Junior Clerk	BPS-11	4	4	941,000	941,000
D128 Driver	BPS-05	1	1	304,000	206,000
B005 Basta Bardar	BPS-02	1	1	193,000	201,000
P057 Process Server	BPS-02	2	2	262,000	323,000
Q006 Qasid	BPS-02	1	1	264,000	264,000
N004 Naib Qasid	BPS-02	1	1	263,000	263,000
C061 Chowkidar	BPS-02	1	1	179,000	132,000
A012 TOTAL ALLOWANCES			<u>10,654,000</u>	<u>10,802,000</u>	<u>10,867,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,624,000</u>	<u>10,740,000</u>	<u>10,837,000</u>
A01201 Senior Post Allowance			16,000	16,000	162,000
A01202 House Rent Allowance			788,000	793,000	805,000
A01203 Conveyance Allowance			547,000	561,000	561,000
A01207 Washing Allowance			5,000	8,000	7,000
A01208 Dress Allowance			9,000	8,000	7,000
A0120K Special Judicial Allowance			1,561,000	1,673,000	1,673,000
A01211 Hill Allowance (Personal Allowance)			15,000	2,000	10,000
A01217 Medical Allowance			361,000	418,000	367,000
A0122M Ad-hoc Relief Allowance - 2016			431,000	421,000	425,000
A0122Y Ad-hoc Relief Allowance - 2017			612,000	611,000	627,000
A0123G Ad-hoc Relief Allowance - 2018			1,347,000	611,000	627,000
A0123P Ad-hoc Relief Allowance - 2019			1,272,000	506,000	482,000
A0124C Disparity Reduction Allowance				698,000	653,000
A0124F Ad-hoc Relief Allowance - 2021				611,000	627,000
A01224 Entertainment Allowance			8,000	8,000	8,000
A0122S Utility Allowance			2,448,000	2,531,000	2,532,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2021-22	2022-23	ESTIMATES 2021-22	ESTIMATES 2021-22	ESTIMATES 2022-23
			Rs.	Rs.	Rs.
A0120Q Fixed Daily Allowance			4,000	0	0
A01248 Judicial Allowance			1,200,000	1,264,000	1,264,000
A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)			<u>30,000</u>	<u>62,000</u>	<u>30,000</u>
A01271 Overtime Allowance			30,000	62,000	30,000
A03 TOTAL OPERATING EXPENSES			<u>781,000</u>	<u>1,098,000</u>	<u>1,099,000</u>
A032 TOTAL COMMUNICATION			<u>48,000</u>	<u>106,000</u>	<u>70,000</u>
A03201 Postage & Telegraph			6,000	6,000	20,000
A03202 Telephone & Trunk Call			42,000	100,000	50,000
A033 TOTAL UTILITIES			<u>2,000</u>	<u>2,000</u>	<u>5,000</u>
A03304 Hot & Cold Weather Charges			2,000	2,000	5,000
A038 TOTAL TRANSPORTATION			<u>398,000</u>	<u>503,000</u>	<u>500,000</u>
A03805 Travelling Allowance			<u>119,000</u>	<u>224,000</u>	<u>150,000</u>
002 Gazetted			84,000	205,000	100,000
003 Non-Gazetted			35,000	19,000	50,000
A03807 POL			279,000	279,000	350,000
A039 TOTAL GENERAL			<u>333,000</u>	<u>487,000</u>	<u>524,000</u>
A03901 Stationery			51,000	51,000	70,000
A03902 Printing & Publication			200,000	200,000	250,000
A03905 Newspapers, Periodicals and Books			45,000	45,000	50,000
A03906 Uniform & Liveries			2,000	2,000	4,000
A03970 Others			<u>35,000</u>	<u>189,000</u>	<u>150,000</u>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			35,000	189,000	150,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>163,000</u>	<u>140,000</u>	<u>200,000</u>
A13001 Transport			163,000	140,000	200,000
GRAND TOTAL			<u>17,722,000</u>	<u>18,126,000</u>	<u>18,437,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
<u>NM0008 DISTRICT & SESSION JUDGE NEELUM</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>14,775,000</u>	<u>12,492,000</u>	<u>13,746,000</u>
A011 TOTAL PAY	<u>16</u>	<u>16</u>	<u>5,212,000</u>	<u>4,440,000</u>	<u>4,933,000</u>
A01101 PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>3,176,000</u>	<u>2,689,000</u>	<u>2,964,000</u>
D103 District & Session Judge	BPS-21	1	1	1,371,000	1,431,000
S129 Superintendent	BPS-17	1	1	516,000	544,000
A053 Assistant	BPS-16	2	2	800,000	500,000
S102 Stenographer	BPS-16	1	1	489,000	489,000
A01151 PAY OF OTHER STAFF	<u>11</u>	<u>11</u>	<u>2,036,000</u>	<u>1,751,000</u>	<u>1,969,000</u>
J016 Junior Clerk	BPS-11	2	2	471,000	492,000
D128 Driver	BPS-05	1	1	228,000	234,000
Q006 Qasid	BPS-03	1	1	225,000	230,000
P057 Process Server	BPS-02	4	4	735,000	567,000
N004 Naib Qasid	BPS-02	2	2	255,000	321,000
C061 Chowkidar	BPS-02	1	1	122,000	125,000
A012 TOTAL ALLOWANCES			<u>9,563,000</u>	<u>8,052,000</u>	<u>8,813,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,533,000</u>	<u>7,913,000</u>	<u>8,519,000</u>
A01201 Senior Post Allowance			16,000	14,000	16,000
A01202 House Rent Allowance			506,000	425,000	505,000
A01203 Conveyance Allowance			503,000	419,000	263,000
A01207 Washing Allowance			11,000	12,000	16,000
A01208 Dress Allowance			11,000	3,000	7,000
A0120K Special Judicial Allowance			1,591,000	1,345,000	1,421,000
A01211 Hill Allowance (Personal Allowance)			5,000	1,000	5,000
A01217 Medical Allowance			331,000	274,000	323,000
A0122M Ad-hoc Relief Allowance - 2016			356,000	295,000	357,000
A0122Y Ad-hoc Relief Allowance - 2017			521,000	443,000	527,000
A0123G Ad-hoc Relief Allowance - 2018			1,147,000	443,000	527,000
A0123P Ad-hoc Relief Allowance - 2019			1,072,000	343,000	395,000
A0124C Disparity Reduction Allowance				524,000	592,000
A0124F Ad-hoc Relief Allowance - 2021				443,000	527,000
A01224 Entertainment Allowance			8,000	7,000	7,000
A01233 Unattractive Area Allowance (Karnah Allow.)			30,000	25,000	30,000
A0122S Utility Allowance			2,316,000	1,889,000	1,920,000
A0120Q Fixed Daily Allowance			5,000	4,000	5,000
A01248 Judicial Allowance			1,104,000	1,004,000	1,076,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)			<u>30,000</u>	<u>139,000</u>	<u>294,000</u>
A01271 Overtime Allowance			30,000	54,000	54,000
A01277 Contingent Paid Staff				85,000	240,000
A03 TOTAL OPERATING EXPENSES			<u>780,000</u>	<u>872,000</u>	<u>1,101,000</u>
A032 TOTAL COMMUNICATION			<u>37,000</u>	<u>42,000</u>	<u>70,000</u>
A03201 Postage & Telegraph			5,000	10,000	20,000
A03202 Telephone & Trunk Call			32,000	32,000	50,000
A033 TOTAL UTILITIES			<u>114,000</u>	<u>129,000</u>	<u>167,000</u>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			100,000	100,000	150,000
A03304 Hot & Cold Weather Charges			2,000	17,000	5,000
A038 TOTAL TRANSPORTATION			<u>394,000</u>	<u>394,000</u>	<u>500,000</u>
A03805 Travelling Allowance			<u>115,000</u>	<u>115,000</u>	<u>150,000</u>
002 Gazetted			80,000	80,000	100,000
003 Non-Gazetted			35,000	35,000	50,000
A03807 POL			279,000	279,000	350,000
A039 TOTAL GENERAL			<u>235,000</u>	<u>307,000</u>	<u>364,000</u>
A03901 Stationery			56,000	76,000	70,000
A03902 Printing & Publication			55,000	55,000	100,000
A03905 Newspapers, Periodicals and Books			32,000	32,000	40,000
A03906 Uniform & Liveries			2,000	2,000	4,000
A03963 Dietary Charges under trial Prisoners			50,000	50,000	100,000
A03970 Others			<u>40,000</u>	<u>92,000</u>	<u>50,000</u>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			40,000	92,000	50,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>163,000</u>	<u>163,000</u>	<u>200,000</u>
A13001 Transport			163,000	163,000	200,000
GRAND TOTAL			<u>15,718,000</u>	<u>13,527,000</u>	<u>15,047,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
<u>HT0009 DISTRICT & SESSION JUDGE JEHLUM VALLEY</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>12,113,000</u>	<u>12,286,000</u>	<u>12,644,000</u>
A011 TOTAL PAY	<u>12</u>	<u>12</u>	<u>4,148,000</u>	<u>4,303,000</u>	<u>4,422,000</u>
A01101 PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>3,095,000</u>	<u>3,170,000</u>	<u>3,255,000</u>
D103 District & Session Judge	BPS-21	1	1	1,551,000	1,611,000
S129 Superintendent	BPS-17	1	1	544,000	571,000
A053 Assistant	BPS-16	2	2	727,000	782,000
S102 Stenographer	BPS-16	1	1	273,000	291,000
A01151 PAY OF OTHER STAFF	<u>7</u>	<u>7</u>	<u>1,053,000</u>	<u>1,133,000</u>	<u>1,167,000</u>
J016 Junior Clerk	BPS-11	1	1	177,000	262,000
D128 Driver	BPS-04	1	1	143,000	148,000
P057 Process Server	BPS-01	2	2	312,000	321,000
N004 Naib Qasid	BPS-01	3	3	421,000	436,000
A012 TOTAL ALLOWANCES			<u>7,965,000</u>	<u>7,983,000</u>	<u>8,222,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,935,000</u>	<u>7,830,000</u>	<u>7,932,000</u>
A01201 Senior Post Allowance			16,000	16,000	16,000
A01202 House Rent Allowance			411,000	412,000	412,000
A01203 Conveyance Allowance			403,000	403,000	403,000
A01207 Washing Allowance			9,000	9,000	9,000
A01208 Dress Allowance			9,000	9,000	9,000
A0120K Special Judicial Allowance			1,651,000	1,700,000	1,700,000
A01211 Hill Allowance (Personal Allowance)			2,000	1,000	1,000
A01217 Medical Allowance			255,000	255,000	255,000
A0122M Ad-hoc Relief Allowance - 2016			287,000	291,000	290,000
A0122Y Ad-hoc Relief Allowance - 2017			415,000	430,000	442,000
A0123G Ad-hoc Relief Allowance - 2018			913,000	430,000	442,000
A0123P Ad-hoc Relief Allowance - 2019			830,000	245,000	312,000
A0124C Disparity Reduction Allowance				467,000	467,000
A0124F Ad-hoc Relief Allowance - 2021				430,000	442,000
A01224 Entertainment Allowance			8,000	8,000	8,000
A0122S Utility Allowance			1,836,000	1,836,000	1,836,000
A0120Q Fixed Daily Allowance			2,000	0	0
A01248 Judicial Allowance			888,000	888,000	888,000
A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)			<u>30,000</u>	<u>153,000</u>	<u>290,000</u>
A01271 Overtime Allowance			30,000	48,000	50,000
A01277 Contingent Paid Staff				105,000	240,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES			<u>723,000</u>	<u>1,239,000</u>	<u>1,029,000</u>
A032 TOTAL COMMUNICATION			<u>30,000</u>	<u>30,000</u>	<u>70,000</u>
A03201 Postage & Telegraph			4,000	4,000	20,000
A03202 Telephone & Trunk Call			26,000	26,000	50,000
A033 TOTAL UTILITIES			<u>69,000</u>	<u>69,000</u>	<u>105,000</u>
A03303 Electricity			67,000	67,000	100,000
A03304 Hot & Cold Weather Charges			2,000	2,000	5,000
A038 TOTAL TRANSPORTATION			<u>448,000</u>	<u>414,000</u>	<u>550,000</u>
A03805 Travelling Allowance			<u>169,000</u>	<u>85,000</u>	<u>200,000</u>
002 Gazetted			134,000	74,000	150,000
003 Non-Gazetted			35,000	11,000	50,000
A03807 POL			279,000	329,000	350,000
A039 TOTAL GENERAL			<u>176,000</u>	<u>726,000</u>	<u>304,000</u>
A03901 Stationery			29,000	29,000	50,000
A03902 Printing & Publication			22,000	22,000	70,000
A03905 Newspapers, Periodicals and Books			25,000	25,000	30,000
A03906 Uniform & Liveries			2,000	2,000	4,000
A03963 Dietary Charges under trial Prisoners			50,000	550,000	100,000
A03970 Others			<u>48,000</u>	<u>98,000</u>	<u>50,000</u>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			48,000	98,000	50,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>163,000</u>	<u>98,000</u>	<u>200,000</u>
A13001 Transport			163,000	98,000	200,000
GRAND TOTAL			<u>12,999,000</u>	<u>13,623,000</u>	<u>13,873,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BG0013 DISTRICT & SESSION JUDGE BAGH					
A01 TOTAL EMPLOYEES RELATED EXPENSES			12,421,000	11,985,000	12,699,000
A011 TOTAL PAY	12	12	4,334,000	4,318,000	4,566,000
A01101 PAY OF OFFICERS	5	5	2,993,000	2,942,000	3,135,000
D103 District & Session Judge	BPS-21	1	1	1,311,000	1,371,000
S129 Superintendent	BPS-17	1	1	682,000	709,000
A053 Assistant	BPS-16	2	2	727,000	764,000
S062 Senior Scale Stenographer	BPS-16	1	1	273,000	291,000
A01151 PAY OF OTHER STAFF	7	7	1,341,000	1,376,000	1,431,000
J016 Junior Clerk	BPS-11	2	2	439,000	460,000
D128 Driver	BPS-04	1	1	341,000	348,000
P057 Process Server	BPS-02	2	2	326,000	351,000
Q006 Qasid	BPS-02	1	1	119,000	150,000
N004 Naib Qasid	BPS-02	1	1	116,000	122,000
A012 TOTAL ALLOWANCES			8,087,000	7,667,000	8,133,000
A012-1 TOTAL REGULAR ALLOWANCES			8,057,000	7,605,000	7,971,000
A01201 Senior Post Allowance			16,000	16,000	16,000
A01202 House Rent Allowance			420,000	211,000	320,000
A01203 Conveyance Allowance			417,000	412,000	417,000
A01207 Washing Allowance			7,000	4,000	4,000
A01208 Dress Allowance			7,000	4,000	4,000
A0120K Special Judicial Allowance			1,531,000	1,582,000	1,582,000
A01211 Hill Allowance (Personal Allowance)			7,000	1,000	5,000
A01217 Medical Allowance			257,000	248,000	257,000
A0122M Ad-hoc Relief Allowance - 2016			302,000	295,000	305,000
A0122Y Ad-hoc Relief Allowance - 2017			433,000	431,000	457,000
A0123G Ad-hoc Relief Allowance - 2018			953,000	431,000	457,000
A0123P Ad-hoc Relief Allowance - 2019			877,000	276,000	331,000
A0124C Disparity Reduction Allowance				470,000	525,000
A0124F Ad-hoc Relief Allowance - 2021				431,000	457,000
A01224 Entertainment Allowance			8,000	8,000	8,000
A0122S Utility Allowance			1,908,000	1,868,000	1,908,000
A0120Q Fixed Daily Allowance			2,000	1,000	2,000
A01248 Judicial Allowance			912,000	916,000	916,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
				Rs.	Rs.
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)		<u>30,000</u>	<u>62,000</u>	<u>162,000</u>
A01271	Overtime Allowance		30,000	62,000	62,000
A01277	Contingent Paid Staff				100,000
A03	TOTAL OPERATING EXPENSES		<u>799,000</u>	<u>1,698,000</u>	<u>1,089,000</u>
A032	TOTAL COMMUNICATION		<u>37,000</u>	<u>42,000</u>	<u>70,000</u>
A03201	Postage & Telegraph		5,000	10,000	20,000
A03202	Telephone & Trunk Call		32,000	32,000	50,000
A033	TOTAL UTILITIES		<u>137,000</u>	<u>937,000</u>	<u>205,000</u>
A03303	Electricity		135,000	935,000	200,000
A03304	Hot & Cold Weather Charges		2,000	2,000	5,000
A038	TOTAL TRANSPORTATION		<u>394,000</u>	<u>404,000</u>	<u>500,000</u>
A03805	Travelling Allowance		<u>115,000</u>	<u>105,000</u>	<u>150,000</u>
002	Gazetted		80,000	70,000	100,000
003	Non-Gazetted		35,000	35,000	50,000
A03807	POL		279,000	299,000	350,000
A039	TOTAL GENERAL		<u>231,000</u>	<u>315,000</u>	<u>314,000</u>
A03901	Stationery		48,000	48,000	50,000
A03902	Printing & Publication		66,000	66,000	70,000
A03905	Newspapers, Periodicals and Books		35,000	35,000	40,000
A03906	Uniform & Liveries		2,000	2,000	4,000
A03963	Dietary Charges under trial Prisoners		50,000		100,000
A03970	Others		<u>30,000</u>	<u>164,000</u>	<u>50,000</u>
015	Witness Expenses & Shifting of Convicts, Fee Amicus Curiae		30,000	164,000	50,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>163,000</u>	<u>102,000</u>	<u>200,000</u>
A13001	Transport		163,000	102,000	200,000
GRAND TOTAL			<u>13,383,000</u>	<u>13,785,000</u>	<u>13,988,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
<u>HV0015 DISTRICT & SESSION JUDGE HAVELI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>15,141,000</u>	<u>14,181,000</u>	<u>14,997,000</u>
A011 TOTAL PAY	<u>16</u>	<u>16</u>	<u>5,502,000</u>	<u>5,006,000</u>	<u>5,255,000</u>
A01101 PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>3,514,000</u>	<u>3,057,000</u>	<u>3,254,000</u>
D103 District & Session Judge	BPS-21	1	1	1,431,000	1,491,000
S129 Superintendent	BPS-17	1	1	682,000	709,000
A053 Assistant	BPS-16	2	2	983,000	800,000
S102 Stenographer	BPS-16	1	1	418,000	254,000
A01151 PAY OF OTHER STAFF	<u>11</u>	<u>11</u>	<u>1,988,000</u>	<u>1,949,000</u>	<u>2,001,000</u>
J016 Junior Clerk	BPS-11	2	2	450,000	471,000
D128 Driver	BPS-04	1	1	192,000	198,000
P057 Process Server	BPS-02	3	3	516,000	587,000
Q006 Qasid	BPS-02	1	1	163,000	179,000
N004 Naib Qasid	BPS-01	3	3	510,000	405,000
C061 Chowkidar	BPS-01	1	1	157,000	161,000
A012 TOTAL ALLOWANCES			<u>9,639,000</u>	<u>9,175,000</u>	<u>9,742,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,609,000</u>	<u>9,027,000</u>	<u>9,452,000</u>
A01201 Senior Post Allowance			16,000	16,000	16,000
A01202 House Rent Allowance			484,000	450,000	484,000
A01203 Conveyance Allowance			503,000	446,000	503,000
A01207 Washing Allowance			5,000	6,000	6,000
A01208 Dress Allowance			5,000	6,000	6,000
A0120K Special Judicial Allowance			1,591,000	1,855,000	1,855,000
A01211 Hill Allowance (Personal Allowance)			10,000	1,000	1,000
A01217 Medical Allowance			328,000	311,000	328,000
A0122M Ad-hoc Relief Allowance - 2016			386,000	341,000	368,000
A0122Y Ad-hoc Relief Allowance - 2017			550,000	501,000	547,000
A0123G Ad-hoc Relief Allowance - 2018			1,210,000	501,000	547,000
A0123P Ad-hoc Relief Allowance - 2019			1,125,000	344,000	408,000
A0124C Disparity Reduction Allowance				540,000	540,000
A0124F Ad-hoc Relief Allowance - 2021				500,000	547,000
A01224 Entertainment Allowance			8,000	8,000	8,000
A0122S Utility Allowance			2,304,000	2,130,000	2,204,000
A0120Q Fixed Daily Allowance			4,000	2,000	4,000
A01248 Judicial Allowance			1,080,000	1,069,000	1,080,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2021-22	2022-23	ESTIMATES 2021-22	ESTIMATES 2021-22	ESTIMATES 2022-23
			Rs.	Rs.	Rs.
A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)			<u>30,000</u>	<u>148,000</u>	<u>290,000</u>
A01271 Overtime Allowance			30,000	48,000	50,000
A01277 Contingent Paid Staff				100,000	240,000
A03 TOTAL OPERATING EXPENSES			<u>753,000</u>	<u>1,299,000</u>	<u>1,081,000</u>
A032 TOTAL COMMUNICATION			<u>15,000</u>	<u>35,000</u>	<u>60,000</u>
A03201 Postage & Telegraph			4,000	6,000	10,000
A03202 Telephone & Trunk Call			11,000	29,000	50,000
A033 TOTAL UTILITIES			<u>34,000</u>	<u>34,000</u>	<u>57,000</u>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			20,000	20,000	40,000
A03304 Hot & Cold Weather Charges			2,000	2,000	5,000
A038 TOTAL TRANSPORTATION			<u>378,000</u>	<u>658,000</u>	<u>500,000</u>
A03805 Travelling Allowance			<u>99,000</u>	<u>299,000</u>	<u>150,000</u>
002 Gazetted			70,000	270,000	100,000
003 Non-Gazetted			29,000	29,000	50,000
A03807 POL			279,000	359,000	350,000
A039 TOTAL GENERAL			<u>326,000</u>	<u>572,000</u>	<u>464,000</u>
A03901 Stationery			29,000	40,000	50,000
A03902 Printing & Publication			22,000	22,000	70,000
A03905 Newspapers, Periodicals and Books			25,000	5,000	40,000
A03906 Uniform & Liveries			2,000	2,000	4,000
A03963 Dietary Charges under trial Prisoners			200,000	400,000	250,000
A03970 Others			<u>48,000</u>	<u>103,000</u>	<u>50,000</u>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			48,000	103,000	50,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>200,000</u>	<u>180,000</u>	<u>250,000</u>
A13001 Transport			200,000	180,000	250,000
GRAND TOTAL			<u>16,094,000</u>	<u>15,660,000</u>	<u>16,328,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
<u>PO0012 DISTRICT & SESSION JUDGE RAWALAKOT</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>17,230,000</u>	<u>15,173,000</u>	<u>16,177,000</u>
A011 TOTAL PAY	<u>16</u>	<u>16</u>	<u>6,316,000</u>	<u>5,695,000</u>	<u>5,993,000</u>
A01101 PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>3,878,000</u>	<u>3,472,000</u>	<u>3,587,000</u>
D103 District & Session Judge	BPS-21	1	1	1,611,000	1,551,000
S129 Superintendent	BPS-17	1	1	765,000	847,000
A053 Assistant	BPS-16	2	2	1,092,000	728,000
S062 Senior Scale Stenographer	BPS-16	1	1	410,000	461,000
A01151 PAY OF OTHER STAFF	<u>11</u>	<u>11</u>	<u>2,438,000</u>	<u>2,223,000</u>	<u>2,406,000</u>
S042 Senior Clerk	BPS-14	1	1	386,000	330,000
J016 Junior Clerk	BPS-11	2	2	450,000	376,000
D128 Driver	BPS-05	1	1	341,000	348,000
Q006 Qasid	BPS-03	1	1	242,000	258,000
P057 Process Server	BPS-02	2	2	425,000	437,000
N004 Naib Qasid	BPS-02	1	1	116,000	118,000
C061 Chowkidar	BPS-02	1	1	116,000	169,000
B005 Basta Bardar	BPS-01	2	2	362,000	370,000
A012 TOTAL ALLOWANCES			<u>10,914,000</u>	<u>9,478,000</u>	<u>10,184,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,704,000</u>	<u>9,242,000</u>	<u>9,879,000</u>
A01201 Senior Post Allowance			16,000	16,000	16,000
A01202 House Rent Allowance			775,000	501,000	567,000
A01203 Conveyance Allowance			516,000	464,000	516,000
A01207 Washing Allowance			4,000	4,000	4,000
A01208 Dress Allowance			4,000	4,000	4,000
A0120K Special Judicial Allowance			1,681,000	1,629,000	1,629,000
A01211 Hill Allowance (Personal Allowance)			14,000	3,000	3,000
A01217 Medical Allowance			355,000	312,000	340,000
A0122M Ad-hoc Relief Allowance - 2016			442,000	384,000	414,000
A0122Y Ad-hoc Relief Allowance - 2017			632,000	563,000	619,000
A0123G Ad-hoc Relief Allowance - 2018			1,390,000	597,000	619,000
A0123P Ad-hoc Relief Allowance - 2019			1,298,000	361,000	468,000
A0124C Disparity Reduction Allowance				576,000	637,000
A0124F Ad-hoc Relief Allowance - 2021				563,000	619,000
A01224 Entertainment Allowance			8,000	8,000	8,000
A0122S Utility Allowance			2,388,000	2,178,000	2,240,000
A0120Q Fixed Daily Allowance			5,000	0	0
A01248 Judicial Allowance			1,176,000	1,079,000	1,176,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)			<u>210,000</u>	<u>236,000</u>	<u>305,000</u>
A01271 Overtime Allowance			30,000	62,000	65,000
A01277 Contingent Paid Staff			180,000	174,000	240,000
A03 TOTAL OPERATING EXPENSES			<u>757,000</u>	<u>4,813,000</u>	<u>4,410,000</u>
A032 TOTAL COMMUNICATION			<u>37,000</u>	<u>67,000</u>	<u>70,000</u>
A03201 Postage & Telegraph			5,000	20,000	20,000
A03202 Telephone & Trunk Call			32,000	47,000	50,000
A033 TOTAL UTILITIES			<u>98,000</u>	<u>3,164,000</u>	<u>3,516,000</u>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			84,000	3,150,000	3,500,000
A03304 Hot & Cold Weather Charges			2,000	2,000	4,000
A038 TOTAL TRANSPORTATION			<u>384,000</u>	<u>528,000</u>	<u>500,000</u>
A03805 Travelling Allowance			<u>105,000</u>	<u>199,000</u>	<u>150,000</u>
002 Gazetted			70,000	164,000	100,000
003 Non-Gazetted			35,000	35,000	50,000
A03807 POL			279,000	329,000	350,000
A039 TOTAL GENERAL			<u>238,000</u>	<u>1,054,000</u>	<u>324,000</u>
A03901 Stationery			48,000	48,000	50,000
A03902 Printing & Publication			72,000	72,000	80,000
A03905 Newspapers, Periodicals and Books			35,000	35,000	40,000
A03906 Uniform & Liveries			2,000	2,000	4,000
A03963 Dietary Charges under trial Prisoners			50,000	841,000	100,000
A03970 Others			<u>31,000</u>	<u>56,000</u>	<u>50,000</u>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			31,000	56,000	50,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>163,000</u>	<u>91,000</u>	<u>200,000</u>
A13001 Transport			163,000	91,000	200,000
GRAND TOTAL			<u>18,150,000</u>	<u>20,077,000</u>	<u>20,787,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
<u>SJ0011 DISTRICT & SESSION JUDGE SUDHNOTI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>12,248,000</u>	<u>11,238,000</u>	<u>11,504,000</u>
A011 TOTAL PAY	<u>10</u>	<u>10</u>	<u>4,474,000</u>	<u>4,098,000</u>	<u>4,259,000</u>
A01101 PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>3,397,000</u>	<u>2,924,000</u>	<u>2,988,000</u>
D103 District & Session Judge	BPS-21	1	1	1,551,000	1,431,000
S129 Superintendent	BPS-17	1	1	516,000	544,000
A053 Assistant	BPS-16	2	2	1,057,000	727,000
S062 Senior Scale Stenographer	BPS-16	1	1	273,000	286,000
A01151 PAY OF OTHER STAFF	<u>5</u>	<u>5</u>	<u>1,077,000</u>	<u>1,174,000</u>	<u>1,271,000</u>
J016 Junior Clerk	BPS-11	1	1	198,000	209,000
D128 Driver	BPS-04	1	1	370,000	390,000
P057 Process Server	BPS-02	2	2	390,000	550,000
N004 Naib Qasid	BPS-02	1	1	119,000	122,000
A012 TOTAL ALLOWANCES			<u>7,774,000</u>	<u>7,140,000</u>	<u>7,245,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,744,000</u>	<u>7,078,000</u>	<u>7,180,000</u>
A01201 Senior Post Allowance			16,000	16,000	16,000
A01202 House Rent Allowance			382,000	380,000	381,000
A01203 Conveyance Allowance			362,000	357,000	362,000
A01207 Washing Allowance			5,000	2,000	2,000
A01208 Dress Allowance			5,000	2,000	2,000
A0120K Special Judicial Allowance			1,651,000	1,608,000	1,621,000
A01211 Hill Allowance (Personal Allowance)			7,000	2,000	2,000
A01217 Medical Allowance			222,000	219,000	219,000
A0122M Ad-hoc Relief Allowance - 2016			312,000	259,000	259,000
A0122Y Ad-hoc Relief Allowance - 2017			447,000	400,000	408,000
A0123G Ad-hoc Relief Allowance - 2018			984,000	400,000	408,000
A0123P Ad-hoc Relief Allowance - 2019			893,000	234,000	289,000
A0124C Disparity Reduction Allowance				346,000	346,000
A0124F Ad-hoc Relief Allowance - 2021				400,000	408,000
A01224 Entertainment Allowance			8,000	8,000	8,000
A0122S Utility Allowance			1,656,000	1,651,000	1,656,000
A0120Q Fixed Daily Allowance			2,000	2,000	1,000
A01248 Judicial Allowance			792,000	792,000	792,000
A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)			<u>30,000</u>	<u>62,000</u>	<u>65,000</u>
A01271 Overtime Allowance			30,000	62,000	65,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES			<u>703,000</u>	<u>1,068,000</u>	<u>951,000</u>
A032 TOTAL COMMUNICATION			<u>31,000</u>	<u>36,000</u>	<u>70,000</u>
A03201 Postage & Telegraph			5,000	10,000	20,000
A03202 Telephone & Trunk Call			26,000	26,000	50,000
A033 TOTAL UTILITIES			<u>114,000</u>	<u>144,000</u>	<u>167,000</u>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			100,000	130,000	150,000
A03304 Hot & Cold Weather Charges			2,000	2,000	5,000
A038 TOTAL TRANSPORTATION			<u>398,000</u>	<u>328,000</u>	<u>500,000</u>
A03805 Travelling Allowance			<u>119,000</u>	<u>109,000</u>	<u>150,000</u>
002 Gazetted			84,000	84,000	100,000
003 Non-Gazetted			35,000	25,000	50,000
A03807 POL			279,000	219,000	350,000
A039 TOTAL GENERAL			<u>160,000</u>	<u>560,000</u>	<u>214,000</u>
A03901 Stationery			48,000	68,000	50,000
A03902 Printing & Publication			44,000	44,000	70,000
A03905 Newspapers, Periodicals and Books			35,000	335,000	40,000
A03906 Uniform & Liveries			2,000	2,000	4,000
A03970 Others			<u>31,000</u>	<u>111,000</u>	<u>50,000</u>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			31,000	111,000	50,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>163,000</u>	<u>40,000</u>	<u>200,000</u>
A13001 Transport			163,000	40,000	200,000
GRAND TOTAL			<u>13,114,000</u>	<u>12,346,000</u>	<u>12,655,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
<u>KJ0012 DISTRICT & SESSION JUDGE KOTLI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>14,932,000</u>	<u>14,792,000</u>	<u>15,299,000</u>
A011 TOTAL PAY	<u>15</u>	<u>15</u>	<u>5,336,000</u>	<u>5,353,000</u>	<u>5,586,000</u>
A01101 PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>3,488,000</u>	<u>3,444,000</u>	<u>3,672,000</u>
D103 District & Session Judge	BPS-21	1	1	1,551,000	1,611,000
S129 Superintendent	BPS-17	1	1	627,000	654,000
A053 Assistant	BPS-16	2	2	892,000	946,000
S062 Senior Scale Stenographer	BPS-16	1	1	418,000	461,000
A01151 PAY OF OTHER STAFF	<u>10</u>	<u>10</u>	<u>1,848,000</u>	<u>1,909,000</u>	<u>1,914,000</u>
S042 Senior Clerk	BPS-14	1	1	330,000	344,000
J016 Junior Clerk	BPS-11	2	2	397,000	418,000
D128 Driver	BPS-04	1	1	185,000	190,000
Q006 Qasid	BPS-03	1	1	197,000	202,000
P057 Process Server	BPS-02	3	3	412,000	422,000
C061 Chowkidar	BPS-02	1	1	177,000	181,000
N004 Naib Qasid	BPS-01	1	1	150,000	157,000
A012 TOTAL ALLOWANCES			<u>9,596,000</u>	<u>9,439,000</u>	<u>9,713,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,566,000</u>	<u>9,391,000</u>	<u>9,663,000</u>
A01201 Senior Post Allowance			16,000	16,000	16,000
A01202 House Rent Allowance			477,000	598,000	598,000
A01203 Conveyance Allowance			493,000	489,000	493,000
A01207 Washing Allowance			13,000	9,000	9,000
A01208 Dress Allowance			13,000	10,000	10,000
A0120K Special Judicial Allowance			1,681,000	1,618,000	1,681,000
A01211 Hill Allowance (Personal Allowance)			5,000	5,000	5,000
A01217 Medical Allowance			314,000	395,000	395,000
A0122M Ad-hoc Relief Allowance - 2016			374,000	368,000	372,000
A0122Y Ad-hoc Relief Allowance - 2017			534,000	525,000	559,000
A0123G Ad-hoc Relief Allowance - 2018			1,174,000	525,000	559,000
A0123P Ad-hoc Relief Allowance - 2019			1,088,000	359,000	412,000
A0124C Disparity Reduction Allowance				603,000	614,000
A0124F Ad-hoc Relief Allowance - 2021				525,000	559,000
A01224 Entertainment Allowance			8,000	8,000	8,000
A0122S Utility Allowance			2,232,000	2,212,000	2,244,000
A0120Q Fixed Daily Allowance			4,000	1,000	4,000
A01248 Judicial Allowance			1,140,000	1,125,000	1,125,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
				Rs.	Rs.
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)		<u>30,000</u>	<u>48,000</u>	<u>50,000</u>
A01271	Overtime Allowance		30,000	48,000	50,000
A03	TOTAL OPERATING EXPENSES		<u>715,000</u>	<u>917,000</u>	<u>921,000</u>
A032	TOTAL COMMUNICATION		<u>37,000</u>	<u>49,000</u>	<u>70,000</u>
A03201	Postage & Telegraph		5,000	5,000	20,000
A03202	Telephone & Trunk Call		32,000	44,000	50,000
A033	TOTAL UTILITIES		<u>98,000</u>	<u>168,000</u>	<u>137,000</u>
A03302	Water		12,000	12,000	12,000
A03303	Electricity		84,000	154,000	120,000
A03304	Hot & Cold Weather Charges		2,000	2,000	5,000
A038	TOTAL TRANSPORTATION		<u>398,000</u>	<u>503,000</u>	<u>500,000</u>
A03805	Travelling Allowance		<u>119,000</u>	<u>224,000</u>	<u>150,000</u>
002	Gazetted		84,000	204,000	100,000
003	Non-Gazetted		35,000	20,000	50,000
A03807	POL		279,000	279,000	350,000
A039	TOTAL GENERAL		<u>182,000</u>	<u>197,000</u>	<u>214,000</u>
A03901	Stationery		48,000	48,000	50,000
A03902	Printing & Publication		66,000	66,000	70,000
A03905	Newspapers, Periodicals and Books		35,000	35,000	40,000
A03906	Uniform & Liveries		2,000	2,000	4,000
A03970	Others		<u>31,000</u>	<u>46,000</u>	<u>50,000</u>
015	Witness Expenses & Shifting of Convicts, Fee Amicus Curiae		31,000	46,000	50,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>163,000</u>	<u>100,000</u>	<u>200,000</u>
A13001	Transport		163,000	100,000	200,000
GRAND TOTAL			<u>15,810,000</u>	<u>15,809,000</u>	<u>16,420,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
<u>MJ0011 DISTRICT & SESSION JUDGE MIRPUR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>16,297,000</u>	<u>14,780,000</u>	<u>15,826,000</u>
A011 TOTAL PAY	<u>17</u>	<u>17</u>	<u>5,795,000</u>	<u>5,281,000</u>	<u>5,581,000</u>
A01101 PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>3,613,000</u>	<u>3,069,000</u>	<u>3,315,000</u>
D103 District & Session Judge	BPS-21	1	1	1,431,000	1,250,000
S129 Superintendent	BPS-17	1	1	627,000	650,000
A053 Assistant	BPS-16	2	2	928,000	765,000
S062 Senior Scale Stenographer	BPS-16	1	1	627,000	650,000
A01151 PAY OF OTHER STAFF	<u>12</u>	<u>12</u>	<u>2,182,000</u>	<u>2,212,000</u>	<u>2,266,000</u>
S042 Senior Clerk	BPS-14	1	1	287,000	302,000
J016 Junior Clerk	BPS-11	3	3	563,000	580,000
D128 Driver	BPS-04	1	1	192,000	198,000
P057 Process Server	BPS-02	2	2	286,000	150,000
Q006 Qasid	BPS-02	1	1	229,000	263,000
N004 Naib Qasid	BPS-02	1	1	193,000	465,000
C061 Chowkidar	BPS-02	1	1	118,000	115,000
B005 Basta Bardar	BPS-01	2	2	314,000	193,000
A012 TOTAL ALLOWANCES			<u>10,502,000</u>	<u>9,499,000</u>	<u>10,245,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,472,000</u>	<u>9,302,000</u>	<u>9,940,000</u>
A01201 Senior Post Allowance			16,000	16,000	16,000
A01202 House Rent Allowance			804,000	519,000	606,000
A01203 Conveyance Allowance			550,000	495,000	537,000
A01207 Washing Allowance			9,000	4,000	4,000
A01208 Dress Allowance			9,000	2,000	2,000
A0120K Special Judicial Allowance			1,591,000	1,481,000	1,521,000
A01211 Hill Allowance (Personal Allowance)			5,000	1,000	1,000
A01217 Medical Allowance			353,000	330,000	353,000
A0122M Ad-hoc Relief Allowance - 2016			408,000	365,000	408,000
A0122Y Ad-hoc Relief Allowance - 2017			580,000	535,000	599,000
A0123G Ad-hoc Relief Allowance - 2018			1,275,000	526,000	599,000
A0123P Ad-hoc Relief Allowance - 2019			1,188,000	419,000	450,000
A0124C Disparity Reduction Allowance				574,000	679,000
A0124F Ad-hoc Relief Allowance - 2021				527,000	599,000
A01224 Entertainment Allowance			8,000	8,000	8,000
A0122S Utility Allowance			2,496,000	2,214,000	2,272,000
A0120Q Fixed Daily Allowance			4,000	2,000	2,000
A01248 Judicial Allowance			1,176,000	1,284,000	1,284,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)			<u>30,000</u>	<u>197,000</u>	<u>305,000</u>
A01271 Overtime Allowance			30,000	62,000	65,000
A01277 Contingent Paid Staff				135,000	240,000
A03 TOTAL OPERATING EXPENSES			<u>1,002,000</u>	<u>1,000,000</u>	<u>1,269,000</u>
A032 TOTAL COMMUNICATION			<u>38,000</u>	<u>93,000</u>	<u>70,000</u>
A03201 Postage & Telegraph			6,000	6,000	20,000
A03202 Telephone & Trunk Call			32,000	87,000	50,000
A033 TOTAL UTILITIES			<u>389,000</u>	<u>389,000</u>	<u>485,000</u>
A03302 Water			70,000	70,000	80,000
A03303 Electricity			317,000	317,000	400,000
A03304 Hot & Cold Weather Charges			2,000	2,000	5,000
A038 TOTAL TRANSPORTATION			<u>398,000</u>	<u>291,000</u>	<u>500,000</u>
A03805 Travelling Allowance			<u>119,000</u>	<u>31,000</u>	<u>150,000</u>
002 Gazetted			84,000	24,000	100,000
003 Non-Gazetted			35,000	7,000	50,000
A03807 POL			279,000	260,000	350,000
A039 TOTAL GENERAL			<u>177,000</u>	<u>227,000</u>	<u>214,000</u>
A03901 Stationery			48,000	48,000	50,000
A03902 Printing & Publication			61,000	61,000	70,000
A03905 Newspapers, Periodicals and Books			35,000	35,000	40,000
A03906 Uniform & Liveries			2,000	2,000	4,000
A03970 Others			<u>31,000</u>	<u>81,000</u>	<u>50,000</u>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			31,000	81,000	50,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>163,000</u>	<u>663,000</u>	<u>200,000</u>
A13001 Transport			163,000	663,000	200,000
GRAND TOTAL			<u>17,462,000</u>	<u>16,443,000</u>	<u>17,295,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
<u>MJ0431 DISTRICT & SESSION JUDGE APPELATE TRIBUNAL MIRPUR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>8,226,000</u>	<u>8,274,000</u>	<u>8,476,000</u>
A011 TOTAL PAY	<u>6</u>	<u>6</u>	<u>2,767,000</u>	<u>2,849,000</u>	<u>2,921,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>2,177,000</u>	<u>2,217,000</u>	<u>2,273,000</u>
D103 District & Session Judge	BPS-21	1	1	1,431,000	1,491,000
A053 Assistant	BPS-16	2	2	746,000	782,000
A01151 PAY OF OTHER STAFF		<u>3</u>	<u>3</u>	<u>590,000</u>	<u>632,000</u>
S102 Stenographer	BPS-14	0	1		204,000
D007 Data Entry Operator	BPS-12	1	0	160,000	
J016 Junior Clerk	BPS-11	1	1	241,000	251,000
N004 Naib Qasid	BPS-01	1	1	189,000	193,000
A012 TOTAL ALLOWANCES			<u>5,459,000</u>	<u>5,425,000</u>	<u>5,555,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,429,000</u>	<u>5,425,000</u>	<u>5,525,000</u>
A01201 Senior Post Allowance			16,000	16,000	16,000
A01202 House Rent Allowance			366,000	406,000	406,000
A01203 Conveyance Allowance			176,000	210,000	210,000
A01207 Washing Allowance			2,000	0	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120K Special Judicial Allowance			1,662,000	1,636,000	1,636,000
A01217 Medical Allowance			125,000	143,000	151,000
A0122M Ad-hoc Relief Allowance - 2016			173,000	193,000	196,000
A0122Y Ad-hoc Relief Allowance - 2017			277,000	285,000	292,000
A0123G Ad-hoc Relief Allowance - 2018			609,000	285,000	292,000
A0123P Ad-hoc Relief Allowance - 2019			549,000	139,000	201,000
A0124C Disparity Reduction Allowance				225,000	225,000
A0124F Ad-hoc Relief Allowance - 2021				285,000	292,000
A01224 Entertainment Allowance			8,000	8,000	8,000
A0122S Utility Allowance			948,000	1,092,000	1,092,000
A01248 Judicial Allowance			516,000	500,000	504,000
A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)			<u>30,000</u>	<u>0</u>	<u>30,000</u>
A01271 Overtime Allowance			30,000	0	30,000
A03 TOTAL OPERATING EXPENSES			<u>750,000</u>	<u>672,000</u>	<u>759,000</u>
A032 TOTAL COMMUNICATION			<u>38,000</u>	<u>20,000</u>	<u>52,000</u>
A03201 Postage & Telegraph			6,000	6,000	12,000
A03202 Telephone & Trunk Call			32,000	14,000	40,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2021-22	2022-23	ESTIMATES 2021-22	ESTIMATES 2021-22	ESTIMATES 2022-23
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>164,000</u>	<u>2,000</u>	<u>17,000</u>
A03302 Water			12,000		12,000
A03303 Electricity			150,000		
A03304 Hot & Cold Weather Charges			2,000	2,000	5,000
A038 TOTAL TRANSPORTATION			<u>375,000</u>	<u>479,000</u>	<u>500,000</u>
A03805 Travelling Allowance			<u>96,000</u>	<u>200,000</u>	<u>150,000</u>
002 Gazetted			60,000	174,000	100,000
003 Non-Gazetted			36,000	26,000	50,000
A03807 POL			279,000	279,000	350,000
A039 TOTAL GENERAL			<u>173,000</u>	<u>171,000</u>	<u>190,000</u>
A03901 Stationery			48,000	48,000	50,000
A03902 Printing & Publication			50,000		50,000
A03905 Newspapers, Periodicals and Books			35,000	35,000	40,000
A03970 Others			<u>40,000</u>	<u>88,000</u>	<u>50,000</u>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			40,000	88,000	50,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>163,000</u>	<u>223,000</u>	<u>200,000</u>
A13001 Transport			163,000	223,000	200,000
GRAND TOTAL			<u>9,139,000</u>	<u>9,169,000</u>	<u>9,435,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BB0008 DISTRICT & SESSION JUDGE BHIMBER					
A01 TOTAL EMPLOYEES RELATED EXPENSES			12,664,000	14,503,000	14,723,000
A011 TOTAL PAY	11	11	4,600,000	4,782,000	4,830,000
A01101 PAY OF OFFICERS	5	5	3,348,000	3,457,000	3,531,000
D103 District & Session Judge	BPS-21	1	1	1,433,000	1,533,000
S129 Superintendent	BPS-17	1	1	571,000	599,000
A053 Assistant	BPS-16	2	2	855,000	910,000
S062 Senior Scale Stenographer	BPS-16	1	1	489,000	489,000
A01151 PAY OF OTHER STAFF	6	6	1,252,000	1,325,000	1,299,000
J016 Junior Clerk	BPS-11	1	1	230,000	241,000
D128 Driver	BPS-04	1	1	315,000	334,000
P057 Process Server	BPS-02	2	2	415,000	585,000
N004 Naib Qasid	BPS-01	2	2	292,000	139,000
A012 TOTAL ALLOWANCES			8,064,000	9,721,000	9,893,000
A012-1 TOTAL REGULAR ALLOWANCES			8,034,000	9,659,000	9,828,000
A01201 Senior Post Allowance			16,000	16,000	16,000
A01202 House Rent Allowance			418,000	432,000	432,000
A01203 Conveyance Allowance			383,000	369,000	383,000
A01207 Washing Allowance			7,000	4,000	4,000
A01208 Dress Allowance			7,000	2,000	2,000
A0120K Special Judicial Allowance			1,591,000	1,551,000	1,591,000
A01211 Hill Allowance (Personal Allowance)			2,000	2,000	2,000
A01217 Medical Allowance			247,000	260,000	260,000
A0122M Ad-hoc Relief Allowance - 2016			317,000	349,000	350,000
A0122Y Ad-hoc Relief Allowance - 2017			460,000	481,000	497,000
A0123G Ad-hoc Relief Allowance - 2018			1,012,000	468,000	497,000
A0123P Ad-hoc Relief Allowance - 2019			924,000	297,000	350,000
A0124C Disparity Reduction Allowance				437,000	437,000
A0124F Ad-hoc Relief Allowance - 2021				481,000	497,000
A01224 Entertainment Allowance			8,000	8,000	8,000
A0122S Utility Allowance			1,776,000	3,472,000	3,472,000
A0120Q Fixed Daily Allowance			2,000	4,000	4,000
A01248 Judicial Allowance			864,000	1,026,000	1,026,000
A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)			30,000	62,000	65,000
A01271 Overtime Allowance			30,000	62,000	65,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES			<u>659,000</u>	<u>1,104,000</u>	<u>889,000</u>
A032 TOTAL COMMUNICATION			<u>37,000</u>	<u>47,000</u>	<u>70,000</u>
A03201 Postage & Telegraph			5,000	5,000	20,000
A03202 Telephone & Trunk Call			32,000	42,000	50,000
A033 TOTAL UTILITIES			<u>64,000</u>	<u>252,000</u>	<u>105,000</u>
A03302 Water			12,000		
A03303 Electricity			50,000	250,000	100,000
A03304 Hot & Cold Weather Charges			2,000	2,000	5,000
A038 TOTAL TRANSPORTATION			<u>398,000</u>	<u>468,000</u>	<u>500,000</u>
A03805 Travelling Allowance			<u>119,000</u>	<u>189,000</u>	<u>150,000</u>
002 Gazetted			84,000	154,000	100,000
003 Non-Gazetted			35,000	35,000	50,000
A03807 POL			279,000	279,000	350,000
A039 TOTAL GENERAL			<u>160,000</u>	<u>337,000</u>	<u>214,000</u>
A03901 Stationery			48,000	48,000	50,000
A03902 Printing & Publication			44,000	69,000	70,000
A03905 Newspapers, Periodicals and Books			35,000	35,000	40,000
A03906 Uniform & Liveries			2,000	2,000	4,000
A03970 Others			<u>31,000</u>	<u>183,000</u>	<u>50,000</u>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			31,000	183,000	50,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>163,000</u>	<u>163,000</u>	<u>200,000</u>
A13001 Transport			163,000	163,000	200,000
GRAND TOTAL			<u>13,486,000</u>	<u>15,770,000</u>	<u>15,812,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
<u>MZ0062</u> ADDITIONAL DISTRICT & SESSION JUDGE MUZAFFARABAD					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>11,139,000</u>	<u>9,631,000</u>	<u>10,994,000</u>
A011 TOTAL PAY	<u>9</u>	<u>9</u>	<u>4,006,000</u>	<u>3,759,000</u>	<u>3,821,000</u>
A01101 PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>3,333,000</u>	<u>3,067,000</u>	<u>3,148,000</u>
A015 Additional District & Session Judge	BPS-20	1	1	1,235,000	1,050,000
S129 Superintendent	BPS-17	1	1	709,000	709,000
A053 Assistant	BPS-16	2	2	928,000	928,000
S102 Stenographer	BPS-16	1	1	461,000	461,000
A01151 PAY OF OTHER STAFF	<u>4</u>	<u>4</u>	<u>673,000</u>	<u>692,000</u>	<u>673,000</u>
J016 Junior Clerk	BPS-11	1	1	241,000	241,000
P057 Process Server	BPS-02	2	2	255,000	255,000
N004 Naib Qasid	BPS-02	1	1	177,000	177,000
A012 TOTAL ALLOWANCES			<u>7,133,000</u>	<u>5,872,000</u>	<u>7,173,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,953,000</u>	<u>5,667,000</u>	<u>6,933,000</u>
A01201 Senior Post Allowance			15,000	15,000	15,000
A01202 House Rent Allowance			543,000	522,000	543,000
A01203 Conveyance Allowance			339,000	339,000	339,000
A01207 Washing Allowance			5,000	0	2,000
A01208 Dress Allowance			5,000	0	2,000
A0120K Special Judicial Allowance			1,406,000	358,000	1,406,000
A01211 Hill Allowance (Personal Allowance)			7,000	2,000	2,000
A01217 Medical Allowance			203,000	189,000	203,000
A0122M Ad-hoc Relief Allowance - 2016			275,000	252,000	275,000
A0122Y Ad-hoc Relief Allowance - 2017			401,000	377,000	401,000
A0123G Ad-hoc Relief Allowance - 2018			881,000	379,000	401,000
A0123P Ad-hoc Relief Allowance - 2019			788,000	294,000	267,000
A0124C Disparity Reduction Allowance				394,000	416,000
A0124F Ad-hoc Relief Allowance - 2021				367,000	401,000
A01224 Entertainment Allowance			7,000	16,000	8,000
A0122S Utility Allowance			1,404,000	1,385,000	1,404,000
A0120Q Fixed Daily Allowance			2,000	0	0
A01248 Judicial Allowance			672,000	778,000	848,000
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)			<u>180,000</u>	<u>205,000</u>	<u>240,000</u>
A01277 Contingent Paid Staff			180,000	205,000	240,000
A03 TOTAL OPERATING EXPENSES			<u>550,000</u>	<u>476,000</u>	<u>660,000</u>
A032 TOTAL COMMUNICATION			<u>30,000</u>	<u>26,000</u>	<u>36,000</u>
A03201 Postage & Telegraph			4,000		5,000
A03202 Telephone & Trunk Call			26,000	26,000	31,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
				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
A038	TOTAL TRANSPORTATION		<u>439,000</u>	<u>274,000</u>	<u>527,000</u>
A03805	Travelling Allowance		<u>160,000</u>	<u>75,000</u>	<u>192,000</u>
002	Gazetted		120,000	75,000	144,000
003	Non-Gazetted		40,000		48,000
A03807	POL		279,000	199,000	335,000
A039	TOTAL GENERAL		<u>79,000</u>	<u>174,000</u>	<u>95,000</u>
A03901	Stationery		29,000	49,000	35,000
A03970	Others		<u>50,000</u>	<u>125,000</u>	<u>60,000</u>
015	Witness Expenses & Shifting of Convicts, Fee Amicus Curiae		50,000	125,000	60,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>163,000</u>	<u>243,000</u>	<u>196,000</u>
A13001	Transport		163,000	243,000	196,000
GRAND TOTAL			<u>11,852,000</u>	<u>10,350,000</u>	<u>11,850,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
<u>MZ0733</u> ADDITIONAL DISTRICT & SESSION/REFERENCE JUDGE MZD					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>8,153,000</u>	<u>6,883,000</u>	<u>7,747,000</u>
A011 TOTAL PAY	<u>8</u>	<u>8</u>	<u>2,627,000</u>	<u>2,196,000</u>	<u>2,486,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>1,891,000</u>	<u>1,436,000</u>	<u>1,750,000</u>
A191 Addl Distt. & Session/Reference Judge BPS-20	1	1	1,127,000		1,050,000
A053 Assistant BPS-16	1	1	437,000		400,000
S102 Stenographer BPS-16	1	1	327,000		300,000
A01151 PAY OF OTHER STAFF	<u>5</u>	<u>5</u>	<u>736,000</u>	<u>760,000</u>	<u>736,000</u>
J016 Junior Clerk BPS-11	1	1	219,000		219,000
D128 Driver BPS-04	1	1	148,000		148,000
P057 Process Server BPS-01	2	2	247,000		247,000
N004 Naib Qasid BPS-01	1	1	122,000		122,000
A012 TOTAL ALLOWANCES			<u>5,526,000</u>	<u>4,687,000</u>	<u>5,261,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,526,000</u>	<u>4,687,000</u>	<u>5,261,000</u>
A01201 Senior Post Allowance			15,000	6,000	15,000
A01202 House Rent Allowance			419,000	473,000	473,000
A01203 Conveyance Allowance			240,000	250,000	250,000
A01207 Washing Allowance			5,000	0	2,000
A01208 Dress Allowance			5,000	0	2,000
A0120K Special Judicial Allowance			1,325,000	575,000	1,025,000
A01217 Medical Allowance			161,000	253,000	161,000
A0122M Ad-hoc Relief Allowance - 2016			175,000	144,000	175,000
A0122Y Ad-hoc Relief Allowance - 2017			263,000	244,000	263,000
A0123G Ad-hoc Relief Allowance - 2018			578,000	305,000	263,000
A0123P Ad-hoc Relief Allowance - 2019			529,000	178,000	187,000
A0124C Disparity Reduction Allowance				293,000	320,000
A0124F Ad-hoc Relief Allowance - 2021				217,000	263,000
A01224 Entertainment Allowance			7,000	3,000	7,000
A0122S Utility Allowance			1,224,000	1,275,000	1,275,000
A0120Q Fixed Daily Allowance			4,000	0	4,000
A01248 Judicial Allowance			576,000	471,000	576,000
A03 TOTAL OPERATING EXPENSES			<u>321,000</u>	<u>352,000</u>	<u>385,000</u>
A032 TOTAL COMMUNICATION			<u>29,000</u>	<u>35,000</u>	<u>35,000</u>
A03201 Postage & Telegraph			4,000		5,000
A03202 Telephone & Trunk Call			25,000	35,000	30,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2021-22	2022-23	ESTIMATES 2021-22	ESTIMATES 2021-22	ESTIMATES 2022-23
			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
A038 TOTAL TRANSPORTATION			<u>188,000</u>	<u>243,000</u>	<u>226,000</u>
A03805 Travelling Allowance			<u>78,000</u>	<u>73,000</u>	<u>94,000</u>
002 Gazetted			60,000	55,000	72,000
003 Non-Gazetted			18,000	18,000	22,000
A03807 POL			110,000	170,000	132,000
A039 TOTAL GENERAL			<u>102,000</u>	<u>72,000</u>	<u>122,000</u>
A03901 Stationery			30,000	30,000	36,000
A03905 Newspapers, Periodicals and Books			20,000	10,000	24,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			<u>50,000</u>	<u>30,000</u>	<u>60,000</u>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			50,000	30,000	60,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>130,000</u>	<u>180,000</u>	<u>156,000</u>
A13001 Transport			130,000	180,000	156,000
GRAND TOTAL			<u>8,604,000</u>	<u>7,415,000</u>	<u>8,288,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
<u>MZ0721</u> ADDITIONAL DISTRICT & SESSION JUDGE PATIKKA (NASEERABABAD)					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>10,642,000</u>	<u>9,804,000</u>	<u>10,404,000</u>
A011 TOTAL PAY	<u>11</u>	<u>11</u>	<u>3,684,000</u>	<u>3,363,000</u>	<u>3,641,000</u>
A01101 PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>2,838,000</u>	<u>2,667,000</u>	<u>2,783,000</u>
A015 Additional District & Session Judge	BPS-20	1	1	1,073,000	1,073,000
A053 Assistant	BPS-16	3	3	1,401,000	1,328,000
S102 Stenographer	BPS-16	1	1	364,000	382,000
A01151 PAY OF OTHER STAFF	<u>6</u>	<u>6</u>	<u>846,000</u>	<u>696,000</u>	<u>858,000</u>
D128 Driver	BPS-04	1	1	153,000	158,000
P057 Process Server	BPS-01	2	2	275,000	282,000
C061 Chowkidar	BPS-01	1	1	143,000	136,000
N004 Naib Qasid	BPS-01	2	2	275,000	282,000
A012 TOTAL ALLOWANCES			<u>6,958,000</u>	<u>6,441,000</u>	<u>6,763,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,958,000</u>	<u>6,441,000</u>	<u>6,763,000</u>
A01201 Senior Post Allowance			15,000	15,000	15,000
A01202 House Rent Allowance			420,000	366,000	420,000
A01203 Conveyance Allowance			369,000	338,000	369,000
A01207 Washing Allowance			4,000	0	4,000
A01208 Dress Allowance			4,000	0	4,000
A0120K Special Judicial Allowance			1,325,000	1,369,000	1,369,000
A01217 Medical Allowance			209,000	211,000	233,000
A0122M Ad-hoc Relief Allowance - 2016			243,000	218,000	232,000
A0122Y Ad-hoc Relief Allowance - 2017			368,000	336,000	370,000
A0123G Ad-hoc Relief Allowance - 2018			810,000	336,000	370,000
A0123P Ad-hoc Relief Allowance - 2019			734,000	281,000	256,000
A0124C Disparity Reduction Allowance				357,000	394,000
A0124F Ad-hoc Relief Allowance - 2021				336,000	370,000
A01224 Entertainment Allowance			7,000	7,000	7,000
A0122S Utility Allowance			1,680,000	1,564,000	1,580,000
A0120Q Fixed Daily Allowance			2,000	0	2,000
A0122N Special Conveyance Allowance for Disabled Employees			24,000	24,000	24,000
A01248 Judicial Allowance			744,000	683,000	744,000
A03 TOTAL OPERATING EXPENSES			<u>835,000</u>	<u>996,000</u>	<u>918,000</u>
A032 TOTAL COMMUNICATION			<u>30,000</u>	<u>35,000</u>	<u>36,000</u>
A03201 Postage & Telegraph			4,000		5,000
A03202 Telephone & Trunk Call			26,000	35,000	31,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2021-22	2022-23	ESTIMATES 2021-22	ESTIMATES 2021-22	ESTIMATES 2022-23
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>29,000</u>	<u>27,000</u>	<u>34,000</u>
A03302 Water			12,000		14,000
A03303 Electricity			15,000	25,000	18,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000
A034 TOTAL OCCUPANCY COSTS			<u>420,000</u>	<u>420,000</u>	<u>420,000</u>
A03402 Rent for Office Buildings (Non Transferable)			420,000	420,000	420,000
A038 TOTAL TRANSPORTATION			<u>252,000</u>	<u>250,000</u>	<u>303,000</u>
A03805 Travelling Allowance			<u>84,000</u>	<u>52,000</u>	<u>101,000</u>
002 Gazetted			60,000	30,000	72,000
003 Non-Gazetted			24,000	22,000	29,000
A03807 POL			168,000	198,000	202,000
A039 TOTAL GENERAL			<u>104,000</u>	<u>264,000</u>	<u>125,000</u>
A03901 Stationery			26,000	26,000	31,000
A03905 Newspapers, Periodicals and Books			23,000	23,000	28,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			<u>53,000</u>	<u>213,000</u>	<u>64,000</u>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			53,000	213,000	64,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>163,000</u>	<u>195,000</u>	<u>196,000</u>
A13001 Transport			163,000	195,000	196,000
GRAND TOTAL			<u>11,640,000</u>	<u>10,995,000</u>	<u>11,518,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2021-22	2022-23	2021-22	2021-22	2022-23		
			Rs.	Rs.	Rs.		
03	PUBLIC ORDER & SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
BG0014	<u>ADDITIONAL DISTRICT & SESSION JUDGE DHIRKOT</u>						
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>6,657,000</u>	<u>6,268,000</u>	<u>6,610,000</u>		
A011	TOTAL PAY		<u>2,053,000</u>	<u>2,104,000</u>	<u>2,152,000</u>		
A01101	PAY OF OFFICERS		<u>1,745,000</u>	<u>1,783,000</u>	<u>1,836,000</u>		
A015	Additional District & Session Judge	BPS-20	1	1	1,127,000	1,181,000	
A053	Assistant	BPS-16	1	1	345,000	364,000	
S102	Stenographer	BPS-16	1	1	273,000	291,000	
A01151	PAY OF OTHER STAFF		<u>2</u>	<u>2</u>	<u>308,000</u>	<u>321,000</u>	
P057	Process Server	BPS-02	1	1	143,000	147,000	
N004	Naib Qasid	BPS-02	1	1	165,000	169,000	
A012	TOTAL ALLOWANCES		<u>4,604,000</u>	<u>4,164,000</u>	<u>4,458,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES		<u>4,424,000</u>	<u>3,925,000</u>	<u>4,218,000</u>		
A01201	Senior Post Allowance				15,000	0	15,000
A01202	House Rent Allowance				225,000	207,000	225,000
A01203	Conveyance Allowance				163,000	163,000	163,000
A01207	Washing Allowance				4,000	2,000	2,000
A01208	Dress Allowance				4,000	2,000	2,000
A0120K	Special Judicial Allowance				1,379,000	1,044,000	1,279,000
A01211	Hill Allowance (Personal Allowance)				2,000	0	2,000
A01217	Medical Allowance				107,000	104,000	107,000
A0122M	Ad-hoc Relief Allowance - 2016				138,000	135,000	138,000
A0122Y	Ad-hoc Relief Allowance - 2017				205,000	210,000	215,000
A0123G	Ad-hoc Relief Allowance - 2018				452,000	210,000	215,000
A0123P	Ad-hoc Relief Allowance - 2019				402,000	154,000	142,000
A0124C	Disparity Reduction Allowance					169,000	170,000
A0124F	Ad-hoc Relief Allowance - 2021					210,000	215,000
A01224	Entertainment Allowance				7,000	7,000	7,000
A0122S	Utility Allowance				912,000	900,000	912,000
A0120Q	Fixed Daily Allowance				1,000	0	1,000
A01248	Judicial Allowance				408,000	408,000	408,000
A012-2	TOTAL OTHER ALLOWANCE (EXCL. T.A.)		<u>180,000</u>	<u>239,000</u>	<u>240,000</u>		
A01277	Contingent Paid Staff				180,000	239,000	240,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES		<u>421,000</u>	<u>575,000</u>	<u>506,000</u>
A032	TOTAL COMMUNICATION		<u>30,000</u>	<u>7,000</u>	<u>36,000</u>
A03201	Postage & Telegraph		4,000	4,000	5,000
A03202	Telephone & Trunk Call		26,000	3,000	31,000
A033	TOTAL UTILITIES		<u>35,000</u>	<u>85,000</u>	<u>42,000</u>
A03303	Electricity		33,000	83,000	40,000
A03304	Hot & Cold Weather Charges		2,000	2,000	2,000
A038	TOTAL TRANSPORTATION		<u>254,000</u>	<u>295,000</u>	<u>305,000</u>
A03805	Travelling Allowance		<u>86,000</u>	<u>62,000</u>	<u>103,000</u>
002	Gazetted		60,000	62,000	72,000
003	Non-Gazetted		26,000		31,000
A03807	POL		168,000	233,000	202,000
A039	TOTAL GENERAL		<u>102,000</u>	<u>188,000</u>	<u>123,000</u>
A03901	Stationery		29,000	29,000	35,000
A03905	Newspapers, Periodicals and Books		25,000	25,000	30,000
A03970	Others		<u>48,000</u>	<u>134,000</u>	<u>58,000</u>
015	Witness Expenses & Shifting of Convicts, Fee Amicus Curiae		48,000	134,000	58,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>163,000</u>	<u>203,000</u>	<u>196,000</u>
A13001	Transport		163,000	203,000	196,000
GRAND TOTAL			<u>7,241,000</u>	<u>7,046,000</u>	<u>7,312,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PO0014 ADDITIONAL DISTRICT & SESSION JUDGE RAWALAKOT					
A01 TOTAL EMPLOYEES RELATED EXPENSES			8,498,000	8,384,000	8,429,000
A011 TOTAL PAY	6	6	2,916,000	2,929,000	2,916,000
A01101 PAY OF OFFICERS	4	4	2,530,000	2,589,000	2,530,000
A015 Additional District & Session Judge	BPS-20	1	1	1,127,000	1,127,000
A053 Assistant	BPS-16	2	2	928,000	928,000
S102 Stenographer	BPS-16	1	1	475,000	475,000
A01151 PAY OF OTHER STAFF	2	2	386,000	340,000	386,000
P057 Process Server	BPS-02	1	1	217,000	217,000
N004 Naib Qasid	BPS-02	1	1	169,000	169,000
A012 TOTAL ALLOWANCES			5,582,000	5,455,000	5,513,000
A012-1 TOTAL REGULAR ALLOWANCES			5,402,000	5,235,000	5,273,000
A01201 Senior Post Allowance			15,000	16,000	15,000
A01202 House Rent Allowance			336,000	310,000	336,000
A01203 Conveyance Allowance			223,000	277,000	277,000
A01207 Washing Allowance			4,000	2,000	2,000
A01208 Dress Allowance			4,000	2,000	2,000
A0120K Special Judicial Allowance			1,352,000	1,332,000	1,352,000
A01211 Hill Allowance (Personal Allowance)			5,000	2,000	2,000
A01217 Medical Allowance			138,000	125,000	138,000
A0122M Ad-hoc Relief Allowance - 2016			194,000	191,000	194,000
A0122Y Ad-hoc Relief Allowance - 2017			292,000	293,000	292,000
A0123G Ad-hoc Relief Allowance - 2018			642,000	293,000	292,000
A0123P Ad-hoc Relief Allowance - 2019			569,000	211,000	190,000
A0124C Disparity Reduction Allowance				261,000	261,000
A0124F Ad-hoc Relief Allowance - 2021				293,000	292,000
A01224 Entertainment Allowance			7,000	7,000	7,000
A0122S Utility Allowance			1,092,000	1,092,000	1,092,000
A0120Q Fixed Daily Allowance			1,000	0	1,000
A01248 Judicial Allowance			528,000	528,000	528,000
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)			180,000	220,000	240,000
A01277 Contingent Paid Staff			180,000	220,000	240,000
A03 TOTAL OPERATING EXPENSES			371,000	429,000	445,000
A032 TOTAL COMMUNICATION			30,000	30,000	36,000
A03201 Postage & Telegraph			4,000	4,000	5,000
A03202 Telephone & Trunk Call			26,000	26,000	31,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>14,000</u>	<u>14,000</u>	<u>16,000</u>
A03302 Water			12,000	12,000	14,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000
A038 TOTAL TRANSPORTATION			<u>250,000</u>	<u>305,000</u>	<u>300,000</u>
A03805 Travelling Allowance			<u>82,000</u>	<u>117,000</u>	<u>98,000</u>
002 Gazetted			60,000	95,000	72,000
003 Non-Gazetted			22,000	22,000	26,000
A03807 POL			168,000	188,000	202,000
A039 TOTAL GENERAL			<u>77,000</u>	<u>80,000</u>	<u>93,000</u>
A03901 Stationery			29,000	29,000	35,000
A03970 Others			<u>48,000</u>	<u>51,000</u>	<u>58,000</u>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			48,000	51,000	58,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>163,000</u>	<u>463,000</u>	<u>196,000</u>
A13001 Transport			163,000	463,000	196,000
GRAND TOTAL			<u>9,032,000</u>	<u>9,276,000</u>	<u>9,070,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
<u>PO0013 ADDITIONAL DISTRICT & SESSION JUDGE HAJEERA</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>8,262,000</u>	<u>6,959,000</u>	<u>7,725,000</u>
A011 TOTAL PAY	<u>6</u>	<u>6</u>	<u>2,874,000</u>	<u>2,347,000</u>	<u>2,636,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>2,337,000</u>	<u>1,802,000</u>	<u>2,087,000</u>
A015 Additional District & Session Judge	BPS-20	1	1	1,127,000	1,050,000
A053 Assistant	BPS-16	1	1	528,000	528,000
S102 Stenographer	BPS-16	1	1	682,000	509,000
A01151 PAY OF OTHER STAFF	<u>3</u>	<u>3</u>	<u>537,000</u>	<u>545,000</u>	<u>549,000</u>
P057 Process Server	BPS-02	1	1	143,000	147,000
N004 Naib Qasid	BPS-02	1	1	205,000	209,000
C061 Chowkidar	BPS-02	1	1	189,000	193,000
A012 TOTAL ALLOWANCES			<u>5,388,000</u>	<u>4,612,000</u>	<u>5,089,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,208,000</u>	<u>4,407,000</u>	<u>4,849,000</u>
A01201 Senior Post Allowance			15,000	15,000	15,000
A01202 House Rent Allowance			261,000	245,000	261,000
A01203 Conveyance Allowance			184,000	154,000	184,000
A01207 Washing Allowance			5,000	4,000	4,000
A01208 Dress Allowance			5,000	4,000	4,000
A0120K Special Judicial Allowance			1,379,000	1,318,000	1,379,000
A01211 Hill Allowance (Personal Allowance)			5,000	1,000	1,000
A01217 Medical Allowance			125,000	112,000	125,000
A0122M Ad-hoc Relief Allowance - 2016			198,000	153,000	168,000
A0122Y Ad-hoc Relief Allowance - 2017			287,000	235,000	279,000
A0123G Ad-hoc Relief Allowance - 2018			632,000	235,000	279,000
A0123P Ad-hoc Relief Allowance - 2019			568,000	171,000	189,000
A0124C Disparity Reduction Allowance				170,000	198,000
A0124F Ad-hoc Relief Allowance - 2021				235,000	279,000
A01224 Entertainment Allowance			7,000	7,000	7,000
A0122S Utility Allowance			1,032,000	924,000	972,000
A0120Q Fixed Daily Allowance			1,000	0	1,000
A01248 Judicial Allowance			504,000	424,000	504,000
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)			<u>180,000</u>	<u>205,000</u>	<u>240,000</u>
A01277 Contingent Paid Staff			180,000	205,000	240,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES			<u>415,000</u>	<u>423,000</u>	<u>498,000</u>
A032 TOTAL COMMUNICATION			<u>30,000</u>	<u>18,000</u>	<u>36,000</u>
A03201 Postage & Telegraph			4,000	10,000	5,000
A03202 Telephone & Trunk Call			26,000	8,000	31,000
A033 TOTAL UTILITIES			<u>29,000</u>	<u>79,000</u>	<u>34,000</u>
A03302 Water			12,000	12,000	14,000
A03303 Electricity			15,000	65,000	18,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000
A038 TOTAL TRANSPORTATION			<u>254,000</u>	<u>216,000</u>	<u>305,000</u>
A03805 Travelling Allowance			<u>86,000</u>	<u>38,000</u>	<u>103,000</u>
002 Gazetted			60,000	30,000	72,000
003 Non-Gazetted			26,000	8,000	31,000
A03807 POL			168,000	178,000	202,000
A039 TOTAL GENERAL			<u>102,000</u>	<u>110,000</u>	<u>123,000</u>
A03901 Stationery			29,000	34,000	35,000
A03905 Newspapers, Periodicals and Books			25,000	25,000	30,000
A03970 Others			<u>48,000</u>	<u>51,000</u>	<u>58,000</u>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			48,000	51,000	58,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>163,000</u>	<u>413,000</u>	<u>196,000</u>
A13001 Transport			163,000	413,000	196,000
GRAND TOTAL			<u>8,840,000</u>	<u>7,795,000</u>	<u>8,419,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
<u>PO0544</u> ADDITIONAL DISTRICT & SESSION JUDGE ABBASPUR					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>0</u>	<u>320,000</u>	<u>6,216,000</u>
A011 TOTAL PAY	<u>0</u>	<u>4</u>	<u>0</u>	<u>0</u>	<u>1,510,000</u>
A01101 PAY OF OFFICERS	<u>0</u>	<u>3</u>	<u>0</u>	<u>0</u>	<u>1,354,000</u>
A015 Additional District & Session Judge	BPS-20	0	1		894,000
A053 Assistant	BPS-16	0	1		230,000
S102 Stenographer	BPS-16	0	1		230,000
A01151 PAY OF OTHER STAFF		<u>0</u>	<u>1</u>	<u>0</u>	<u>156,000</u>
J016 Junior Clerk	BPS-11	0	1		156,000
A012 TOTAL ALLOWANCES			<u>0</u>	<u>320,000</u>	<u>4,706,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>0</u>	<u>0</u>	<u>3,746,000</u>
A01201 Senior Post Allowance				0	15,000
A01202 House Rent Allowance				0	179,000
A01203 Conveyance Allowance				0	94,000
A01208 Dress Allowance				0	60,000
A0120K Special Judicial Allowance				0	1,325,000
A01217 Medical Allowance				0	71,000
A0122M Ad-hoc Relief Allowance - 2016				0	92,000
A0122Y Ad-hoc Relief Allowance - 2017				0	151,000
A0123G Ad-hoc Relief Allowance - 2018				0	151,000
A0123P Ad-hoc Relief Allowance - 2019				0	97,000
A0124C Disparity Reduction Allowance				0	152,000
A0124F Ad-hoc Relief Allowance - 2021				0	151,000
A01224 Entertainment Allowance				0	7,000
A0122S Utility Allowance				0	815,000
A0120Q Fixed Daily Allowance				0	1,000
A01248 Judicial Allowance				0	385,000
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)			<u>0</u>	<u>320,000</u>	<u>960,000</u>
A01277 Contingent Paid Staff				320,000	960,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES			<u>0</u>	<u>136,000</u>	<u>503,000</u>
A032 TOTAL COMMUNICATION			<u>0</u>	<u>10,000</u>	<u>36,000</u>
A03201 Postage & Telegraph				2,000	5,000
A03202 Telephone & Trunk Call				8,000	31,000
A033 TOTAL UTILITIES			<u>0</u>	<u>7,000</u>	<u>34,000</u>
A03302 Water					14,000
A03303 Electricity				6,000	18,000
A03304 Hot & Cold Weather Charges				1,000	2,000
A038 TOTAL TRANSPORTATION			<u>0</u>	<u>86,000</u>	<u>305,000</u>
A03805 Travelling Allowance			<u>0</u>	<u>30,000</u>	<u>103,000</u>
002 Gazetted				25,000	72,000
003 Non-Gazetted				5,000	31,000
A03807 POL				56,000	202,000
A039 TOTAL GENERAL			<u>0</u>	<u>33,000</u>	<u>128,000</u>
A03901 Stationery				8,000	35,000
A03902 Printing & Publication				5,000	5,000
A03905 Newspapers, Periodicals and Books					30,000
A03970 Others			<u>0</u>	<u>20,000</u>	<u>58,000</u>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae				20,000	58,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>0</u>	<u>200,000</u>	<u>0</u>
A09701 Purchase of Furniture & Fixture				200,000	
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>0</u>	<u>55,000</u>	<u>196,000</u>
A13001 Transport				55,000	196,000
GRAND TOTAL			<u>0</u>	<u>711,000</u>	<u>6,915,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
<u>KJ0514 ADDITIONAL DISTRICT & SESSION JUDGE KOTLI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>8,305,000</u>	<u>8,139,000</u>	<u>8,211,000</u>
A011 TOTAL PAY	<u>8</u>	<u>8</u>	<u>2,750,000</u>	<u>2,692,000</u>	<u>2,760,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>1,927,000</u>	<u>1,854,000</u>	<u>1,909,000</u>
A015 Additional District & Session Judge	BPS-20	1	1	1,127,000	1,073,000
A053 Assistant	BPS-16	1	1	473,000	491,000
S102 Stenographer	BPS-16	1	1	327,000	345,000
A01151 PAY OF OTHER STAFF	<u>5</u>	<u>5</u>	<u>823,000</u>	<u>838,000</u>	<u>851,000</u>
J016 Junior Clerk	BPS-11	1	1	230,000	241,000
D128 Driver	BPS-04	1	1	174,000	180,000
P057 Process Server	BPS-01	1	1	129,000	132,000
N004 Naib Qasid	BPS-01	2	2	290,000	298,000
A012 TOTAL ALLOWANCES			<u>5,555,000</u>	<u>5,447,000</u>	<u>5,451,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,555,000</u>	<u>5,447,000</u>	<u>5,451,000</u>
A01201 Senior Post Allowance			15,000	15,000	15,000
A01202 House Rent Allowance			279,000	293,000	293,000
A01203 Conveyance Allowance			240,000	240,000	240,000
A01207 Washing Allowance			5,000	5,000	5,000
A01208 Dress Allowance			5,000	5,000	5,000
A0120K Special Judicial Allowance			1,379,000	1,341,000	1,341,000
A01211 Hill Allowance (Personal Allowance)			2,000	2,000	2,000
A01217 Medical Allowance			179,000	221,000	221,000
A0122M Ad-hoc Relief Allowance - 2016			184,000	178,000	178,000
A0122Y Ad-hoc Relief Allowance - 2017			275,000	269,000	276,000
A0123G Ad-hoc Relief Allowance - 2018			605,000	269,000	276,000
A0123P Ad-hoc Relief Allowance - 2019			555,000	217,000	200,000
A0124C Disparity Reduction Allowance				264,000	264,000
A0124F Ad-hoc Relief Allowance - 2021				269,000	276,000
A01224 Entertainment Allowance			7,000	7,000	7,000
A0122S Utility Allowance			1,272,000	1,272,000	1,272,000
A0120Q Fixed Daily Allowance			1,000	4,000	4,000
A01248 Judicial Allowance			552,000	576,000	576,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES			<u>425,000</u>	<u>471,000</u>	<u>510,000</u>
A032 TOTAL COMMUNICATION			<u>30,000</u>	<u>30,000</u>	<u>36,000</u>
A03201 Postage & Telegraph			4,000	4,000	5,000
A03202 Telephone & Trunk Call			26,000	26,000	31,000
A033 TOTAL UTILITIES			<u>44,000</u>	<u>32,000</u>	<u>52,000</u>
A03302 Water			12,000		14,000
A03303 Electricity			30,000	30,000	36,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000
A038 TOTAL TRANSPORTATION			<u>252,000</u>	<u>312,000</u>	<u>303,000</u>
A03805 Travelling Allowance			<u>84,000</u>	<u>84,000</u>	<u>101,000</u>
002 Gazetted			60,000	60,000	72,000
003 Non-Gazetted			24,000	24,000	29,000
A03807 POL			168,000	228,000	202,000
A039 TOTAL GENERAL			<u>99,000</u>	<u>97,000</u>	<u>119,000</u>
A03901 Stationery			26,000	26,000	31,000
A03905 Newspapers, Periodicals and Books			23,000	23,000	28,000
A03906 Uniform & Liveries			2,000		2,000
A03970 Others			<u>48,000</u>	<u>48,000</u>	<u>58,000</u>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			48,000	48,000	58,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>163,000</u>	<u>213,000</u>	<u>196,000</u>
A13001 Transport			163,000	213,000	196,000
GRAND TOTAL			<u>8,893,000</u>	<u>8,823,000</u>	<u>8,917,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
<u>KJ0013 ADDITIONAL DISTRICT & SESSION JUDGE SENSAN</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>6,788,000</u>	<u>7,225,000</u>	<u>7,155,000</u>
A011 TOTAL PAY	<u>5</u>	<u>5</u>	<u>2,189,000</u>	<u>2,401,000</u>	<u>2,328,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>1,907,000</u>	<u>2,049,000</u>	<u>1,974,000</u>
A015 Additional District & Session Judge	BPS-20	1	1	1,019,000	1,050,000
A053 Assistant	BPS-16	1	1	418,000	455,000
S102 Stenographer	BPS-16	1	1	470,000	469,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>282,000</u>	<u>352,000</u>	<u>354,000</u>
N004 Naib Qasid	BPS-02	1	1	153,000	193,000
P057 Process Server	BPS-02	1	1	129,000	161,000
A012 TOTAL ALLOWANCES			<u>4,599,000</u>	<u>4,824,000</u>	<u>4,827,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,419,000</u>	<u>4,619,000</u>	<u>4,587,000</u>
A01201 Senior Post Allowance			15,000	15,000	15,000
A01202 House Rent Allowance			245,000	238,000	245,000
A01203 Conveyance Allowance			163,000	163,000	163,000
A01207 Washing Allowance			4,000	2,000	4,000
A01208 Dress Allowance			4,000	2,000	4,000
A0120K Special Judicial Allowance			1,298,000	1,398,000	1,379,000
A01217 Medical Allowance			129,000	172,000	129,000
A0122M Ad-hoc Relief Allowance - 2016			165,000	157,000	156,000
A0122Y Ad-hoc Relief Allowance - 2017			219,000	240,000	246,000
A0123G Ad-hoc Relief Allowance - 2018			482,000	240,000	246,000
A0123P Ad-hoc Relief Allowance - 2019			427,000	160,000	162,000
A0124C Disparity Reduction Allowance				204,000	204,000
A0124F Ad-hoc Relief Allowance - 2021				240,000	246,000
A01224 Entertainment Allowance			7,000	7,000	7,000
A0122S Utility Allowance			852,000	924,000	924,000
A0120Q Fixed Daily Allowance			1,000	1,000	1,000
A01248 Judicial Allowance			408,000	456,000	456,000
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)			<u>180,000</u>	<u>205,000</u>	<u>240,000</u>
A01277 Contingent Paid Staff			180,000	205,000	240,000
A03 TOTAL OPERATING EXPENSES			<u>495,000</u>	<u>543,000</u>	<u>594,000</u>
A032 TOTAL COMMUNICATION			<u>30,000</u>	<u>55,000</u>	<u>36,000</u>
A03201 Postage & Telegraph			4,000	15,000	5,000
A03202 Telephone & Trunk Call			26,000	40,000	31,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>64,000</u>	<u>52,000</u>	<u>76,000</u>
A03302 Water			12,000		14,000
A03303 Electricity			50,000	50,000	60,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000
A038 TOTAL TRANSPORTATION			<u>299,000</u>	<u>324,000</u>	<u>359,000</u>
A03805 Travelling Allowance			<u>131,000</u>	<u>141,000</u>	<u>157,000</u>
002 Gazetted			96,000	127,000	115,000
003 Non-Gazetted			35,000	14,000	42,000
A03807 POL			168,000	183,000	202,000
A039 TOTAL GENERAL			<u>102,000</u>	<u>112,000</u>	<u>123,000</u>
A03901 Stationery			29,000	34,000	35,000
A03905 Newspapers, Periodicals and Books			25,000	25,000	30,000
A03970 Others			<u>48,000</u>	<u>53,000</u>	<u>58,000</u>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			48,000	53,000	58,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>163,000</u>	<u>203,000</u>	<u>196,000</u>
A13001 Transport			163,000	203,000	196,000
GRAND TOTAL			<u>7,446,000</u>	<u>7,971,000</u>	<u>7,945,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MJ0406 ADDITIONAL DISTRICT & SESSION JUDGE MIRPUR					
A01 TOTAL EMPLOYEES RELATED EXPENSES			8,777,000	8,538,000	8,711,000
A011 TOTAL PAY	8	8	2,932,000	2,773,000	2,843,000
A01101 PAY OF OFFICERS	3	3	2,144,000	2,022,000	2,083,000
A015 Additional District & Session Judge	BPS-20	1	1	1,289,000	1,181,000
A053 Assistant	BPS-16	1	1	437,000	455,000
S102 Stenographer	BPS-16	1	1	418,000	447,000
A01151 PAY OF OTHER STAFF	5	5	788,000	751,000	760,000
J016 Junior Clerk	BPS-11	1	1	177,000	188,000
D128 Driver	BPS-04	1	1	179,000	186,000
P057 Process Server	BPS-01	1	1	168,000	115,000
N004 Naib Qasid	BPS-01	2	2	264,000	271,000
A012 TOTAL ALLOWANCES			5,845,000	5,765,000	5,868,000
A012-1 TOTAL REGULAR ALLOWANCES			5,845,000	5,765,000	5,868,000
A01201 Senior Post Allowance			15,000	15,000	15,000
A01202 House Rent Allowance			417,000	452,000	452,000
A01203 Conveyance Allowance			242,000	243,000	243,000
A01207 Washing Allowance			5,000	0	4,000
A01208 Dress Allowance			5,000	0	4,000
A0120K Special Judicial Allowance			1,406,000	1,210,000	1,279,000
A01217 Medical Allowance			170,000	225,000	225,000
A0122M Ad-hoc Relief Allowance - 2016			202,000	186,000	186,000
A0122Y Ad-hoc Relief Allowance - 2017			293,000	277,000	284,000
A0123G Ad-hoc Relief Allowance - 2018			645,000	277,000	284,000
A0123P Ad-hoc Relief Allowance - 2019			589,000	198,000	201,000
A0124C Disparity Reduction Allowance				300,000	300,000
A0124F Ad-hoc Relief Allowance - 2021				276,000	284,000
A01224 Entertainment Allowance			7,000	7,000	7,000
A0122S Utility Allowance			1,272,000	1,293,000	1,293,000
A0120Q Fixed Daily Allowance			1,000	0	1,000
A01248 Judicial Allowance			576,000	806,000	806,000
A03 TOTAL OPERATING EXPENSES			395,000	388,000	474,000
A032 TOTAL COMMUNICATION			30,000	30,000	36,000
A03201 Postage & Telegraph			4,000	4,000	5,000
A03202 Telephone & Trunk Call			26,000	26,000	31,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>14,000</u>	<u>0</u>	<u>16,000</u>
A03302 Water			12,000		14,000
A03304 Hot & Cold Weather Charges			2,000		2,000
A038 TOTAL TRANSPORTATION			<u>252,000</u>	<u>259,000</u>	<u>303,000</u>
A03805 Travelling Allowance			<u>84,000</u>	<u>60,000</u>	<u>101,000</u>
002 Gazetted			60,000	60,000	72,000
003 Non-Gazetted			24,000		29,000
A03807 POL			168,000	199,000	202,000
A039 TOTAL GENERAL			<u>99,000</u>	<u>99,000</u>	<u>119,000</u>
A03901 Stationery			26,000	26,000	31,000
A03905 Newspapers, Periodicals and Books			23,000	23,000	28,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			<u>48,000</u>	<u>48,000</u>	<u>58,000</u>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			48,000	48,000	58,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>163,000</u>	<u>163,000</u>	<u>196,000</u>
A13001 Transport			163,000	163,000	196,000
GRAND TOTAL			<u>9,335,000</u>	<u>9,089,000</u>	<u>9,381,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
<u>MJ0303 ADDITIONAL DISTRICT & SESSION JUDGE DUDYAL</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>6,890,000</u>	<u>6,693,000</u>	<u>6,954,000</u>
A011 TOTAL PAY	<u>5</u>	<u>5</u>	<u>2,156,000</u>	<u>2,169,000</u>	<u>2,253,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>1,889,000</u>	<u>1,898,000</u>	<u>1,979,000</u>
A015 Additional District & Session Judge	BPS-20	1	1	1,235,000	1,289,000
A053 Assistant	BPS-16	1	1	327,000	345,000
S102 Stenographer	BPS-16	1	1	327,000	345,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>267,000</u>	<u>271,000</u>	<u>274,000</u>
P057 Process Server	BPS-02	1	1	126,000	145,000
N004 Naib Qasid	BPS-02	1	1	141,000	129,000
A012 TOTAL ALLOWANCES			<u>4,734,000</u>	<u>4,524,000</u>	<u>4,701,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,554,000</u>	<u>4,319,000</u>	<u>4,461,000</u>
A01201 Senior Post Allowance			15,000	15,000	15,000
A01202 House Rent Allowance			257,000	145,000	205,000
A01203 Conveyance Allowance			163,000	163,000	163,000
A01207 Washing Allowance			4,000	0	2,000
A01208 Dress Allowance			4,000	0	2,000
A0120K Special Judicial Allowance			1,406,000	1,413,000	1,413,000
A01217 Medical Allowance			125,000	140,000	140,000
A0122M Ad-hoc Relief Allowance - 2016			142,000	141,000	156,000
A0122Y Ad-hoc Relief Allowance - 2017			216,000	217,000	225,000
A0123G Ad-hoc Relief Allowance - 2018			474,000	217,000	225,000
A0123P Ad-hoc Relief Allowance - 2019			420,000	155,000	146,000
A0124C Disparity Reduction Allowance				169,000	204,000
A0124F Ad-hoc Relief Allowance - 2021				217,000	225,000
A01224 Entertainment Allowance			7,000	7,000	7,000
A0122S Utility Allowance			912,000	912,000	924,000
A0120Q Fixed Daily Allowance			1,000	0	1,000
A01248 Judicial Allowance			408,000	408,000	408,000
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)			<u>180,000</u>	<u>205,000</u>	<u>240,000</u>
A01277 Contingent Paid Staff			180,000	205,000	240,000
A03 TOTAL OPERATING EXPENSES			<u>439,000</u>	<u>527,000</u>	<u>527,000</u>
A032 TOTAL COMMUNICATION			<u>30,000</u>	<u>20,000</u>	<u>36,000</u>
A03201 Postage & Telegraph			4,000	4,000	5,000
A03202 Telephone & Trunk Call			26,000	16,000	31,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>44,000</u>	<u>44,000</u>	<u>52,000</u>
A03302 Water			12,000	12,000	14,000
A03303 Electricity			30,000	30,000	36,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000
A038 TOTAL TRANSPORTATION			<u>263,000</u>	<u>361,000</u>	<u>316,000</u>
A03805 Travelling Allowance			<u>95,000</u>	<u>90,000</u>	<u>114,000</u>
002 Gazetted			60,000	90,000	72,000
003 Non-Gazetted			35,000		42,000
A03807 POL			168,000	271,000	202,000
A039 TOTAL GENERAL			<u>102,000</u>	<u>102,000</u>	<u>123,000</u>
A03901 Stationery			29,000	29,000	35,000
A03905 Newspapers, Periodicals and Books			25,000	25,000	30,000
A03970 Others			<u>48,000</u>	<u>48,000</u>	<u>58,000</u>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			48,000	48,000	58,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>163,000</u>	<u>263,000</u>	<u>196,000</u>
A13001 Transport			163,000	263,000	196,000
GRAND TOTAL			<u>7,492,000</u>	<u>7,483,000</u>	<u>7,677,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
<u>MZ0816</u> ADDITIONAL DISTRICT & SESSION JUDGE/FAMILY JUDGE MUZAFFARABAD					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>8,493,000</u>	<u>8,974,000</u>	<u>9,020,000</u>
A011 TOTAL PAY	<u>7</u>	<u>7</u>	<u>2,598,000</u>	<u>3,021,000</u>	<u>2,738,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>1,890,000</u>	<u>1,952,000</u>	<u>1,890,000</u>
A015 Additional District & Session Judge	BPS-20	1	1	1,181,000	1,181,000
A053 Assistant	BPS-16	1	1	418,000	418,000
S102 Stenographer	BPS-16	1	1	291,000	291,000
A01151 PAY OF OTHER STAFF	<u>4</u>	<u>4</u>	<u>708,000</u>	<u>1,069,000</u>	<u>848,000</u>
S042 Senior Clerk	BPS-14	1	1	240,000	372,000
J016 Junior Clerk	BPS-11	1	1	219,000	219,000
D128 Driver	BPS-04	1	1	120,000	128,000
N004 Naib Qasid	BPS-01	1	1	129,000	129,000
A012 TOTAL ALLOWANCES			<u>5,895,000</u>	<u>5,953,000</u>	<u>6,282,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,715,000</u>	<u>5,748,000</u>	<u>6,042,000</u>
A01201 Senior Post Allowance			15,000	15,000	15,000
A01202 House Rent Allowance			402,000	431,000	402,000
A01203 Conveyance Allowance			231,000	249,000	231,000
A01207 Washing Allowance			4,000	0	4,000
A01208 Dress Allowance			4,000	0	4,000
A0120K Special Judicial Allowance			1,729,000	1,394,000	1,494,000
A01217 Medical Allowance			152,000	173,000	152,000
A0122M Ad-hoc Relief Allowance - 2016			185,000	205,000	185,000
A0122Y Ad-hoc Relief Allowance - 2017			260,000	302,000	274,000
A0123G Ad-hoc Relief Allowance - 2018			572,000	302,000	274,000
A0123P Ad-hoc Relief Allowance - 2019			522,000	242,000	198,000
A0124C Disparity Reduction Allowance				254,000	638,000
A0124F Ad-hoc Relief Allowance - 2021				284,000	274,000
A01224 Entertainment Allowance			7,000	7,000	7,000
A0122S Utility Allowance			1,080,000	1,279,000	1,279,000
A01248 Judicial Allowance			552,000	611,000	611,000
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)			<u>180,000</u>	<u>205,000</u>	<u>240,000</u>
A01277 Contingent Paid Staff			180,000	205,000	240,000
A03 TOTAL OPERATING EXPENSES			<u>444,000</u>	<u>480,000</u>	<u>533,000</u>
A032 TOTAL COMMUNICATION			<u>30,000</u>	<u>26,000</u>	<u>36,000</u>
A03201 Postage & Telegraph			4,000		5,000
A03202 Telephone & Trunk Call			26,000	26,000	31,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>52,000</u>	<u>2,000</u>	<u>62,000</u>
A03303 Electricity			50,000		60,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000
A038 TOTAL TRANSPORTATION			<u>254,000</u>	<u>324,000</u>	<u>305,000</u>
A03805 Travelling Allowance			<u>86,000</u>	<u>90,000</u>	<u>103,000</u>
002 Gazetted			60,000	20,000	72,000
003 Non-Gazetted			26,000	70,000	31,000
A03807 POL			168,000	234,000	202,000
A039 TOTAL GENERAL			<u>108,000</u>	<u>128,000</u>	<u>130,000</u>
A03901 Stationery			30,000	50,000	36,000
A03905 Newspapers, Periodicals and Books			30,000	30,000	36,000
A03970 Others			<u>48,000</u>	<u>48,000</u>	<u>58,000</u>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			48,000	48,000	58,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>163,000</u>	<u>303,000</u>	<u>196,000</u>
A13001 Transport			163,000	303,000	196,000
GRAND TOTAL			<u>9,100,000</u>	<u>9,757,000</u>	<u>9,749,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
<u>NM0163</u> ADDITIONAL DISTRICT & SESSION JUDGE/FAMILY JUDGE NEELUM					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>6,541,000</u>	<u>4,733,000</u>	<u>5,793,000</u>
A011 TOTAL PAY	<u>5</u>	<u>5</u>	<u>1,957,000</u>	<u>1,512,000</u>	<u>1,794,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>1,637,000</u>	<u>1,230,000</u>	<u>1,450,000</u>
A015 Additional District & Session Judge	BPS-20	1	1	1,019,000	900,000
A053 Assistant	BPS-16	1	1	345,000	300,000
S102 Stenographer	BPS-16	1	1	273,000	250,000
A01151 PAY OF OTHER STAFF		<u>2</u>	<u>320,000</u>	<u>282,000</u>	<u>344,000</u>
J016 Junior Clerk	BPS-11	1	1	198,000	219,000
N004 Naib Qasid	BPS-01	1	1	122,000	125,000
A012 TOTAL ALLOWANCES			<u>4,584,000</u>	<u>3,221,000</u>	<u>3,999,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,404,000</u>	<u>3,016,000</u>	<u>3,759,000</u>
A01201 Senior Post Allowance			15,000	0	15,000
A01202 House Rent Allowance			230,000	86,000	230,000
A01203 Conveyance Allowance			176,000	146,000	176,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120K Special Judicial Allowance			1,298,000	866,000	1,000,000
A01217 Medical Allowance			125,000	79,000	105,000
A0122M Ad-hoc Relief Allowance - 2016			127,000	91,000	132,000
A0122Y Ad-hoc Relief Allowance - 2017			196,000	151,000	203,000
A0123G Ad-hoc Relief Allowance - 2018			431,000	151,000	203,000
A0123P Ad-hoc Relief Allowance - 2019			385,000	116,000	136,000
A0124C Disparity Reduction Allowance				149,000	179,000
A0124F Ad-hoc Relief Allowance - 2021				151,000	203,000
A01224 Entertainment Allowance			7,000	4,000	7,000
A01233 Unattractive Area Allowance (Karnah Allow.)			30,000	18,000	30,000
A0122S Utility Allowance			948,000	686,000	786,000
A01248 Judicial Allowance			432,000	318,000	350,000
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)			<u>180,000</u>	<u>205,000</u>	<u>240,000</u>
A01277 Contingent Paid Staff			180,000	205,000	240,000
A03 TOTAL OPERATING EXPENSES			<u>453,000</u>	<u>453,000</u>	<u>544,000</u>
A032 TOTAL COMMUNICATION			<u>30,000</u>	<u>30,000</u>	<u>36,000</u>
A03201 Postage & Telegraph			4,000	4,000	5,000
A03202 Telephone & Trunk Call			26,000	26,000	31,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>52,000</u>	<u>52,000</u>	<u>62,000</u>
A03303 Electricity			50,000	50,000	60,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000
A038 TOTAL TRANSPORTATION			<u>254,000</u>	<u>228,000</u>	<u>305,000</u>
A03805 Travelling Allowance			<u>86,000</u>	<u>60,000</u>	<u>103,000</u>
002 Gazetted			60,000	60,000	72,000
003 Non-Gazetted			26,000		31,000
A03807 POL			168,000	168,000	202,000
A039 TOTAL GENERAL			<u>117,000</u>	<u>143,000</u>	<u>141,000</u>
A03901 Stationery			39,000	55,000	47,000
A03905 Newspapers, Periodicals and Books			30,000	30,000	36,000
A03970 Others			<u>48,000</u>	<u>58,000</u>	<u>58,000</u>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			48,000	58,000	58,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>163,000</u>	<u>163,000</u>	<u>196,000</u>
A13001 Transport			163,000	163,000	196,000
GRAND TOTAL			<u>7,157,000</u>	<u>5,349,000</u>	<u>6,533,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
HT0226 ADDITIONAL DISTRICT & SESSION JUDGE/FAMILY JUDGE JEHLUM VALLEY					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>6,535,000</u>	<u>6,886,000</u>	<u>7,168,000</u>
A011 TOTAL PAY	<u>5</u>	<u>5</u>	<u>1,999,000</u>	<u>2,244,000</u>	<u>2,401,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>1,655,000</u>	<u>1,893,000</u>	<u>1,962,000</u>
A015 Additional District & Session Judge	BPS-20	1	1,019,000		1,289,000
A053 Assistant	BPS-16	1	345,000		364,000
S102 Stenographer	BPS-16	1	291,000		309,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>344,000</u>	<u>351,000</u>	<u>439,000</u>
J016 Junior Clerk	BPS-11	1	219,000		230,000
N004 Naib Qasid	BPS-01	1	125,000		209,000
A012 TOTAL ALLOWANCES			<u>4,536,000</u>	<u>4,642,000</u>	<u>4,767,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,356,000</u>	<u>4,437,000</u>	<u>4,527,000</u>
A01201 Senior Post Allowance			15,000	11,000	15,000
A01202 House Rent Allowance			230,000	190,000	208,000
A01203 Conveyance Allowance			176,000	176,000	176,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120K Special Judicial Allowance			1,271,000	1,413,000	1,413,000
A01217 Medical Allowance			101,000	102,000	116,000
A0122M Ad-hoc Relief Allowance - 2016			138,000	145,000	147,000
A0122Y Ad-hoc Relief Allowance - 2017			200,000	224,000	240,000
A0123G Ad-hoc Relief Allowance - 2018			440,000	224,000	240,000
A0123P Ad-hoc Relief Allowance - 2019			394,000	162,000	162,000
A0124C Disparity Reduction Allowance				175,000	179,000
A0124F Ad-hoc Relief Allowance - 2021				224,000	240,000
A01224 Entertainment Allowance			7,000	7,000	7,000
A0122S Utility Allowance			948,000	948,000	948,000
A01248 Judicial Allowance			432,000	432,000	432,000
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)			<u>180,000</u>	<u>205,000</u>	<u>240,000</u>
A01277 Contingent Paid Staff			180,000	205,000	240,000
A03 TOTAL OPERATING EXPENSES			<u>444,000</u>	<u>607,000</u>	<u>533,000</u>
A032 TOTAL COMMUNICATION			<u>30,000</u>	<u>26,000</u>	<u>36,000</u>
A03201 Postage & Telegraph			4,000		5,000
A03202 Telephone & Trunk Call			26,000	26,000	31,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>52,000</u>	<u>152,000</u>	<u>62,000</u>
A03303 Electricity			50,000	150,000	60,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000
A038 TOTAL TRANSPORTATION			<u>254,000</u>	<u>321,000</u>	<u>305,000</u>
A03805 Travelling Allowance			<u>86,000</u>	<u>126,000</u>	<u>103,000</u>
002 Gazetted			60,000	110,000	72,000
003 Non-Gazetted			26,000	16,000	31,000
A03807 POL			168,000	195,000	202,000
A039 TOTAL GENERAL			<u>108,000</u>	<u>108,000</u>	<u>130,000</u>
A03901 Stationery			30,000	30,000	36,000
A03905 Newspapers, Periodicals and Books			30,000	30,000	36,000
A03970 Others			<u>48,000</u>	<u>48,000</u>	<u>58,000</u>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			48,000	48,000	58,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>163,000</u>	<u>263,000</u>	<u>196,000</u>
A13001 Transport			163,000	263,000	196,000
GRAND TOTAL			<u>7,142,000</u>	<u>7,756,000</u>	<u>7,897,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BG0523 ADDITIONAL DISTRICT & SESSION JUDGE/FAMILY JUDGE BAGH					
A01 TOTAL EMPLOYEES RELATED EXPENSES			6,614,000	6,481,000	6,616,000
A011 TOTAL PAY	5	5	2,001,000	2,039,000	2,083,000
A01101 PAY OF OFFICERS	3	3	1,674,000	1,706,000	1,741,000
A015 Additional District & Session Judge	BPS-20	1	1,019,000		1,050,000
A053 Assistant	BPS-16	1	364,000		382,000
S102 Stenographer	BPS-16	1	291,000		309,000
A01151 PAY OF OTHER STAFF	2	2	327,000	333,000	342,000
J016 Junior Clerk	BPS-11	1	198,000		210,000
N004 Naib Qasid	BPS-01	1	129,000		132,000
A012 TOTAL ALLOWANCES			4,613,000	4,442,000	4,533,000
A012-1 TOTAL REGULAR ALLOWANCES			4,433,000	4,232,000	4,293,000
A01201 Senior Post Allowance			15,000	15,000	15,000
A01202 House Rent Allowance			263,000	125,000	130,000
A01203 Conveyance Allowance			176,000	176,000	176,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120K Special Judicial Allowance			1,298,000	1,325,000	1,325,000
A01217 Medical Allowance			125,000	125,000	125,000
A0122M Ad-hoc Relief Allowance - 2016			132,000	132,000	132,000
A0122Y Ad-hoc Relief Allowance - 2017			200,000	204,000	224,000
A0123G Ad-hoc Relief Allowance - 2018			440,000	204,000	224,000
A0123P Ad-hoc Relief Allowance - 2019			393,000	152,000	148,000
A0124C Disparity Reduction Allowance				179,000	179,000
A0124F Ad-hoc Relief Allowance - 2021				204,000	224,000
A01224 Entertainment Allowance			7,000	7,000	7,000
A0122S Utility Allowance			948,000	948,000	948,000
A01248 Judicial Allowance			432,000	432,000	432,000
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)			180,000	210,000	240,000
A01277 Contingent Paid Staff			180,000	210,000	240,000
A03 TOTAL OPERATING EXPENSES			444,000	506,000	533,000
A032 TOTAL COMMUNICATION			30,000	30,000	36,000
A03201 Postage & Telegraph			4,000	4,000	5,000
A03202 Telephone & Trunk Call			26,000	26,000	31,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>52,000</u>	<u>67,000</u>	<u>62,000</u>
A03303 Electricity			50,000	65,000	60,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000
A038 TOTAL TRANSPORTATION			<u>254,000</u>	<u>292,000</u>	<u>305,000</u>
A03805 Travelling Allowance			<u>86,000</u>	<u>60,000</u>	<u>103,000</u>
002 Gazetted			60,000	34,000	72,000
003 Non-Gazetted			26,000	26,000	31,000
A03807 POL			168,000	232,000	202,000
A039 TOTAL GENERAL			<u>108,000</u>	<u>117,000</u>	<u>130,000</u>
A03901 Stationery			30,000	39,000	36,000
A03905 Newspapers, Periodicals and Books			30,000	30,000	36,000
A03970 Others			<u>48,000</u>	<u>48,000</u>	<u>58,000</u>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			48,000	48,000	58,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>163,000</u>	<u>163,000</u>	<u>196,000</u>
A13001 Transport			163,000	163,000	196,000
GRAND TOTAL			<u>7,221,000</u>	<u>7,150,000</u>	<u>7,345,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
<u>HV0442 ADDITIONAL DISTRICT & SESSION JUDGE/FAMILY JUDGE HAVELI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>6,590,000</u>	<u>6,784,000</u>	<u>6,763,000</u>
A011 TOTAL PAY	<u>5</u>	<u>5</u>	<u>2,069,000</u>	<u>2,194,000</u>	<u>2,151,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>1,728,000</u>	<u>1,843,000</u>	<u>1,810,000</u>
A015 Additional District & Session Judge	BPS-20	1	1	1,019,000	1,050,000
A053 Assistant	BPS-16	1	1	418,000	450,000
S102 Stenographer	BPS-16	1	1	291,000	310,000
A01151 PAY OF OTHER STAFF		<u>2</u>	<u>341,000</u>	<u>351,000</u>	<u>341,000</u>
J016 Junior Clerk	BPS-11	1	1	188,000	188,000
N004 Naib Qasid	BPS-01	1	1	153,000	153,000
A012 TOTAL ALLOWANCES			<u>4,521,000</u>	<u>4,590,000</u>	<u>4,612,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,341,000</u>	<u>4,375,000</u>	<u>4,372,000</u>
A01201 Senior Post Allowance			15,000	13,000	15,000
A01202 House Rent Allowance			230,000	174,000	180,000
A01203 Conveyance Allowance			176,000	176,000	176,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120K Special Judicial Allowance			1,298,000	1,351,000	1,351,000
A01217 Medical Allowance			102,000	105,000	105,000
A0122M Ad-hoc Relief Allowance - 2016			132,000	141,000	141,000
A0122Y Ad-hoc Relief Allowance - 2017			207,000	219,000	207,000
A0123G Ad-hoc Relief Allowance - 2018			455,000	219,000	207,000
A0123P Ad-hoc Relief Allowance - 2019			407,000	113,000	138,000
A0124C Disparity Reduction Allowance				179,000	179,000
A0124F Ad-hoc Relief Allowance - 2021				219,000	207,000
A01224 Entertainment Allowance			7,000	7,000	7,000
A0122S Utility Allowance			876,000	1,023,000	1,023,000
A01248 Judicial Allowance			432,000	432,000	432,000
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)			<u>180,000</u>	<u>215,000</u>	<u>240,000</u>
A01277 Contingent Paid Staff			180,000	215,000	240,000
A03 TOTAL OPERATING EXPENSES			<u>624,000</u>	<u>1,028,000</u>	<u>713,000</u>
A032 TOTAL COMMUNICATION			<u>30,000</u>	<u>30,000</u>	<u>36,000</u>
A03201 Postage & Telegraph			4,000	4,000	5,000
A03202 Telephone & Trunk Call			26,000	26,000	31,000
A033 TOTAL UTILITIES			<u>52,000</u>	<u>52,000</u>	<u>62,000</u>
A03303 Electricity			50,000	50,000	60,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A034 TOTAL OCCUPANCY COSTS			<u>180,000</u>	<u>555,000</u>	<u>180,000</u>
A03402 Rent for Office Buildings (Non Transferable)			180,000	555,000	180,000
A038 TOTAL TRANSPORTATION			<u>254,000</u>	<u>273,000</u>	<u>305,000</u>
A03805 Travelling Allowance			<u>86,000</u>	<u>80,000</u>	<u>103,000</u>
002 Gazetted			60,000	54,000	72,000
003 Non-Gazetted			26,000	26,000	31,000
A03807 POL			168,000	193,000	202,000
A039 TOTAL GENERAL			<u>108,000</u>	<u>118,000</u>	<u>130,000</u>
A03901 Stationery			30,000	30,000	36,000
A03905 Newspapers, Periodicals and Books			30,000	30,000	36,000
A03970 Others			<u>48,000</u>	<u>58,000</u>	<u>58,000</u>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			48,000	58,000	58,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>163,000</u>	<u>223,000</u>	<u>196,000</u>
A13001 Transport			163,000	223,000	196,000
GRAND TOTAL			<u>7,377,000</u>	<u>8,035,000</u>	<u>7,672,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PO0511 ADDITIONAL DISTRICT & SESSION JUDGE/FAMILY JUDGE RAWALAKOT					
A01 TOTAL EMPLOYEES RELATED EXPENSES			8,020,000	7,254,000	7,473,000
A011 TOTAL PAY	5	5	2,714,000	2,442,000	2,443,000
A01101 PAY OF OFFICERS	3	3	2,401,000	2,134,000	2,114,000
A015 Additional District & Session Judge	BPS-20	1	1	1,181,000	1,235,000
A053 Assistant	BPS-16	1	1	455,000	473,000
S102 Stenographer	BPS-16	1	1	765,000	406,000
A01151 PAY OF OTHER STAFF	2	2	313,000	308,000	329,000
J016 Junior Clerk	BPS-11	1	1	167,000	179,000
N004 Naib Qasid	BPS-01	1	1	146,000	150,000
A012 TOTAL ALLOWANCES			5,306,000	4,812,000	5,030,000
A012-1 TOTAL REGULAR ALLOWANCES			5,126,000	4,607,000	4,790,000
A01201 Senior Post Allowance			15,000	15,000	15,000
A01202 House Rent Allowance			395,000	242,000	364,000
A01203 Conveyance Allowance			176,000	171,000	176,000
A01207 Washing Allowance			2,000	0	0
A01208 Dress Allowance			2,000	0	0
A01211 Hill Allowance (Personal Allowance)			5,000	1,000	2,000
A0120K Special Judicial Allowance			1,406,000	1,386,000	1,379,000
A01217 Medical Allowance			138,000	108,000	107,000
A0122M Ad-hoc Relief Allowance - 2016			192,000	164,000	157,000
A0122Y Ad-hoc Relief Allowance - 2017			271,000	244,000	244,000
A0123G Ad-hoc Relief Allowance - 2018			597,000	244,000	244,000
A0123P Ad-hoc Relief Allowance - 2019			528,000	161,000	160,000
A0124C Disparity Reduction Allowance				208,000	186,000
A0124F Ad-hoc Relief Allowance - 2021				244,000	244,000
A01224 Entertainment Allowance			7,000	7,000	72,000
A0122S Utility Allowance			960,000	942,000	960,000
A01248 Judicial Allowance			432,000	470,000	480,000
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)			180,000	205,000	240,000
A01277 Contingent Paid Staff			180,000	205,000	240,000
A03 TOTAL OPERATING EXPENSES			444,000	532,000	533,000
A032 TOTAL COMMUNICATION			30,000	20,000	36,000
A03201 Postage & Telegraph			4,000	4,000	5,000
A03202 Telephone & Trunk Call			26,000	16,000	31,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>52,000</u>	<u>7,000</u>	<u>62,000</u>
A03303 Electricity			50,000		60,000
A03304 Hot & Cold Weather Charges			2,000	7,000	2,000
A038 TOTAL TRANSPORTATION			<u>254,000</u>	<u>384,000</u>	<u>305,000</u>
A03805 Travelling Allowance			<u>86,000</u>	<u>196,000</u>	<u>103,000</u>
002 Gazetted			60,000	186,000	72,000
003 Non-Gazetted			26,000	10,000	31,000
A03807 POL			168,000	188,000	202,000
A039 TOTAL GENERAL			<u>108,000</u>	<u>121,000</u>	<u>130,000</u>
A03901 Stationery			30,000	40,000	36,000
A03905 Newspapers, Periodicals and Books			30,000	30,000	36,000
A03970 Others			<u>48,000</u>	<u>51,000</u>	<u>58,000</u>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			48,000	51,000	58,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>163,000</u>	<u>163,000</u>	<u>196,000</u>
A13001 Transport			163,000	163,000	196,000
GRAND TOTAL			<u>8,627,000</u>	<u>7,949,000</u>	<u>8,202,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
<u>SJ0253</u> ADDITIONAL DISTRICT & SESSION JUDGE/FAMILY JUDGE SUDHNOTI					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>7,174,000</u>	<u>6,957,000</u>	<u>8,551,000</u>
A011 TOTAL PAY	<u>5</u>	<u>5</u>	<u>2,265,000</u>	<u>2,344,000</u>	<u>2,379,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>1,942,000</u>	<u>2,003,000</u>	<u>2,041,000</u>
A015 Additional District & Session Judge	BPS-20	1	1	1,127,000	1,181,000
A053 Assistant	BPS-16	1	1	433,000	450,000
S102 Stenographer	BPS-16	1	1	382,000	410,000
A01151 PAY OF OTHER STAFF		<u>2</u>	<u>323,000</u>	<u>341,000</u>	<u>338,000</u>
J016 Junior Clerk	BPS-11	1	1	198,000	209,000
N004 Naib Qasid	BPS-01	1	1	125,000	129,000
A012 TOTAL ALLOWANCES			<u>4,909,000</u>	<u>4,613,000</u>	<u>6,172,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,729,000</u>	<u>4,433,000</u>	<u>5,932,000</u>
A01201 Senior Post Allowance			15,000	15,000	15,000
A01202 House Rent Allowance			250,000	124,000	250,000
A01203 Conveyance Allowance			176,000	176,000	176,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120K Special Judicial Allowance			1,379,000	1,395,000	1,406,000
A01217 Medical Allowance			146,000	107,000	111,000
A0122M Ad-hoc Relief Allowance - 2016			144,000	144,000	144,000
A0122Y Ad-hoc Relief Allowance - 2017			227,000	231,000	598,000
A0123G Ad-hoc Relief Allowance - 2018			498,000	231,000	598,000
A0123P Ad-hoc Relief Allowance - 2019			443,000	151,000	372,000
A0124C Disparity Reduction Allowance				177,000	213,000
A0124F Ad-hoc Relief Allowance - 2021				231,000	598,000
A01224 Entertainment Allowance			7,000	7,000	7,000
A0122S Utility Allowance			960,000	960,000	960,000
A01248 Judicial Allowance			480,000	480,000	480,000
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)			<u>180,000</u>	<u>180,000</u>	<u>240,000</u>
A01277 Contingent Paid Staff			180,000	180,000	240,000
A03 TOTAL OPERATING EXPENSES			<u>425,000</u>	<u>514,000</u>	<u>510,000</u>
A032 TOTAL COMMUNICATION			<u>30,000</u>	<u>15,000</u>	<u>36,000</u>
A03201 Postage & Telegraph			4,000	4,000	5,000
A03202 Telephone & Trunk Call			26,000	11,000	31,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>52,000</u>	<u>87,000</u>	<u>62,000</u>
A03303 Electricity			50,000	85,000	60,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000
A038 TOTAL TRANSPORTATION			<u>235,000</u>	<u>314,000</u>	<u>282,000</u>
A03805 Travelling Allowance			<u>82,000</u>	<u>131,000</u>	<u>98,000</u>
002 Gazetted			60,000	130,000	72,000
003 Non-Gazetted			22,000	1,000	26,000
A03807 POL			153,000	183,000	184,000
A039 TOTAL GENERAL			<u>108,000</u>	<u>98,000</u>	<u>130,000</u>
A03901 Stationery			30,000	30,000	36,000
A03905 Newspapers, Periodicals and Books			30,000	20,000	36,000
A03970 Others			<u>48,000</u>	<u>48,000</u>	<u>58,000</u>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			48,000	48,000	58,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>163,000</u>	<u>401,000</u>	<u>196,000</u>
A13001 Transport			163,000	401,000	196,000
GRAND TOTAL			<u>7,762,000</u>	<u>7,872,000</u>	<u>9,257,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
<u>KJ0607</u> ADDITIONAL DISTRICT & SESSION JUDGE/FAMILY JUDGE KOTLI					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>7,005,000</u>	<u>6,693,000</u>	<u>6,869,000</u>
A011 TOTAL PAY	<u>5</u>	<u>5</u>	<u>2,248,000</u>	<u>2,091,000</u>	<u>2,154,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>1,874,000</u>	<u>1,584,000</u>	<u>1,722,000</u>
A015 Additional District & Session Judge	BPS-20	1	1	1,019,000	1,050,000
A053 Assistant	BPS-16	1	1	437,000	254,000
S102 Stenographer	BPS-16	1	1	418,000	418,000
A01151 PAY OF OTHER STAFF		<u>2</u>	<u>374,000</u>	<u>507,000</u>	<u>432,000</u>
J016 Junior Clerk	BPS-11	1	1	198,000	251,000
N004 Naib Qasid	BPS-01	1	1	176,000	181,000
A012 TOTAL ALLOWANCES			<u>4,757,000</u>	<u>4,602,000</u>	<u>4,715,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,577,000</u>	<u>4,397,000</u>	<u>4,475,000</u>
A01201 Senior Post Allowance			15,000	103,000	15,000
A01202 House Rent Allowance			230,000	279,000	251,000
A01203 Conveyance Allowance			176,000	139,000	176,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120K Special Judicial Allowance			1,325,000	1,347,000	1,352,000
A01217 Medical Allowance			125,000	140,000	125,000
A0122M Ad-hoc Relief Allowance - 2016			153,000	137,000	141,000
A0122Y Ad-hoc Relief Allowance - 2017			225,000	209,000	222,000
A0123G Ad-hoc Relief Allowance - 2018			495,000	209,000	222,000
A0123P Ad-hoc Relief Allowance - 2019			442,000	134,000	150,000
A0124C Disparity Reduction Allowance				182,000	148,000
A0124F Ad-hoc Relief Allowance - 2021				209,000	222,000
A01224 Entertainment Allowance			7,000	7,000	7,000
A0122S Utility Allowance			948,000	854,000	960,000
A01248 Judicial Allowance			432,000	444,000	480,000
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)			<u>180,000</u>	<u>205,000</u>	<u>240,000</u>
A01277 Contingent Paid Staff			180,000	205,000	240,000
A03 TOTAL OPERATING EXPENSES			<u>444,000</u>	<u>616,000</u>	<u>533,000</u>
A032 TOTAL COMMUNICATION			<u>30,000</u>	<u>30,000</u>	<u>36,000</u>
A03201 Postage & Telegraph			4,000	4,000	5,000
A03202 Telephone & Trunk Call			26,000	26,000	31,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2021-22	2022-23	ESTIMATES 2021-22	ESTIMATES 2021-22	ESTIMATES 2022-23
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>52,000</u>	<u>52,000</u>	<u>62,000</u>
A03303 Electricity			50,000	50,000	60,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000
A038 TOTAL TRANSPORTATION			<u>254,000</u>	<u>351,000</u>	<u>305,000</u>
A03805 Travelling Allowance			<u>86,000</u>	<u>143,000</u>	<u>103,000</u>
002 Gazetted			60,000	117,000	72,000
003 Non-Gazetted			26,000	26,000	31,000
A03807 POL			168,000	208,000	202,000
A039 TOTAL GENERAL			<u>108,000</u>	<u>183,000</u>	<u>130,000</u>
A03901 Stationery			30,000	50,000	36,000
A03905 Newspapers, Periodicals and Books			30,000	30,000	36,000
A03970 Others			<u>48,000</u>	<u>103,000</u>	<u>58,000</u>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			48,000	103,000	58,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>163,000</u>	<u>163,000</u>	<u>196,000</u>
A13001 Transport			163,000	163,000	196,000
GRAND TOTAL			<u>7,612,000</u>	<u>7,472,000</u>	<u>7,598,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
<u>MJ0461</u> ADDITIONAL DISTRICT & SESSION JUDGE/FAMILY JUDGE MIRPUR					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>6,882,000</u>	<u>6,726,000</u>	<u>6,772,000</u>
A011 TOTAL PAY	<u>5</u>	<u>5</u>	<u>2,091,000</u>	<u>2,034,000</u>	<u>2,087,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>1,764,000</u>	<u>1,701,000</u>	<u>1,746,000</u>
A015 Additional District & Session Judge	BPS-20	1	1	1,127,000	1,073,000
A053 Assistant	BPS-16	1	1	364,000	382,000
S102 Stenographer	BPS-16	1	1	273,000	291,000
A01151 PAY OF OTHER STAFF		<u>2</u>	<u>327,000</u>	<u>333,000</u>	<u>341,000</u>
J016 Junior Clerk	BPS-11	1	1	198,000	209,000
N004 Naib Qasid	BPS-01	1	1	129,000	132,000
A012 TOTAL ALLOWANCES			<u>4,791,000</u>	<u>4,692,000</u>	<u>4,685,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,611,000</u>	<u>4,482,000</u>	<u>4,445,000</u>
A01201 Senior Post Allowance			15,000	15,000	15,000
A01202 House Rent Allowance			345,000	365,000	345,000
A01203 Conveyance Allowance			176,000	176,000	176,000
A01207 Washing Allowance			2,000	0	0
A01208 Dress Allowance			2,000	0	0
A01211 Hill Allowance (Personal Allowance)			2,000	0	0
A0120K Special Judicial Allowance			1,364,000	1,345,000	1,325,000
A01217 Medical Allowance			145,000	122,000	125,000
A0122M Ad-hoc Relief Allowance - 2016			94,000	127,000	127,000
A0122Y Ad-hoc Relief Allowance - 2017			209,000	203,000	209,000
A0123G Ad-hoc Relief Allowance - 2018			460,000	203,000	209,000
A0123P Ad-hoc Relief Allowance - 2019			410,000	151,000	139,000
A0124C Disparity Reduction Allowance				182,000	179,000
A0124F Ad-hoc Relief Allowance - 2021				203,000	209,000
A01224 Entertainment Allowance			7,000	7,000	7,000
A0122S Utility Allowance			948,000	948,000	948,000
A01248 Judicial Allowance			432,000	435,000	432,000
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)			<u>180,000</u>	<u>210,000</u>	<u>240,000</u>
A01277 Contingent Paid Staff			180,000	210,000	240,000
A03 TOTAL OPERATING EXPENSES			<u>394,000</u>	<u>378,000</u>	<u>473,000</u>
A032 TOTAL COMMUNICATION			<u>30,000</u>	<u>55,000</u>	<u>36,000</u>
A03201 Postage & Telegraph			4,000	4,000	5,000
A03202 Telephone & Trunk Call			26,000	51,000	31,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2021-22	2022-23	ESTIMATES 2021-22	ESTIMATES 2021-22	ESTIMATES 2022-23
			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
A038 TOTAL TRANSPORTATION			<u>254,000</u>	<u>213,000</u>	<u>305,000</u>
A03805 Travelling Allowance			<u>86,000</u>	<u>15,000</u>	<u>103,000</u>
002 Gazetted			60,000	15,000	72,000
003 Non-Gazetted			26,000		31,000
A03807 POL			168,000	198,000	202,000
A039 TOTAL GENERAL			<u>108,000</u>	<u>108,000</u>	<u>130,000</u>
A03901 Stationery			30,000	30,000	36,000
A03905 Newspapers, Periodicals and Books			30,000	30,000	36,000
A03970 Others			<u>48,000</u>	<u>48,000</u>	<u>58,000</u>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			48,000	48,000	58,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>163,000</u>	<u>163,000</u>	<u>196,000</u>
A13001 Transport			163,000	163,000	196,000
GRAND TOTAL			<u>7,439,000</u>	<u>7,267,000</u>	<u>7,441,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BB0373 ADDITIONAL DISTRICT & SESSION JUDGE/FAMILY JUDGE BHIMBER					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>7,709,000</u>	<u>6,957,000</u>	<u>7,078,000</u>
A011 TOTAL PAY	<u>5</u>	<u>5</u>	<u>2,588,000</u>	<u>2,256,000</u>	<u>2,337,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>2,234,000</u>	<u>1,887,000</u>	<u>1,944,000</u>
A015 Additional District & Session Judge	BPS-20	1	1	1,235,000	1,073,000
A053 Assistant	BPS-16	1	1	510,000	382,000
S102 Stenographer	BPS-16	1	1	489,000	489,000
A01151 PAY OF OTHER STAFF		<u>2</u>	<u>354,000</u>	<u>369,000</u>	<u>393,000</u>
J016 Junior Clerk	BPS-11	1	1	177,000	188,000
N004 Naib Qasid	BPS-01	1	1	177,000	205,000
A012 TOTAL ALLOWANCES			<u>5,121,000</u>	<u>4,701,000</u>	<u>4,741,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,941,000</u>	<u>4,466,000</u>	<u>4,501,000</u>
A01201 Senior Post Allowance			15,000	15,000	15,000
A01202 House Rent Allowance			236,000	251,000	251,000
A01203 Conveyance Allowance			176,000	176,000	176,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120K Special Judicial Allowance			1,406,000	1,281,000	1,281,000
A01211 Hill Allowance (Personal Allowance)			2,000	0	0
A01217 Medical Allowance			146,000	104,000	104,000
A0122M Ad-hoc Relief Allowance - 2016			175,000	151,000	151,000
A0122Y Ad-hoc Relief Allowance - 2017			259,000	225,000	234,000
A0123G Ad-hoc Relief Allowance - 2018			569,000	225,000	234,000
A0123P Ad-hoc Relief Allowance - 2019			506,000	149,000	156,000
A0124C Disparity Reduction Allowance				213,000	214,000
A0124F Ad-hoc Relief Allowance - 2021				225,000	234,000
A01224 Entertainment Allowance			7,000	7,000	7,000
A0122S Utility Allowance			960,000	960,000	960,000
A01248 Judicial Allowance			480,000	480,000	480,000
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)			<u>180,000</u>	<u>235,000</u>	<u>240,000</u>
A01277 Contingent Paid Staff			180,000	235,000	240,000
A03 TOTAL OPERATING EXPENSES			<u>444,000</u>	<u>564,000</u>	<u>533,000</u>
A032 TOTAL COMMUNICATION			<u>30,000</u>	<u>30,000</u>	<u>36,000</u>
A03201 Postage & Telegraph			4,000	4,000	5,000
A03202 Telephone & Trunk Call			26,000	26,000	31,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>52,000</u>	<u>52,000</u>	<u>62,000</u>
A03303 Electricity			50,000	50,000	60,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000
A038 TOTAL TRANSPORTATION			<u>254,000</u>	<u>326,000</u>	<u>305,000</u>
A03805 Travelling Allowance			<u>86,000</u>	<u>98,000</u>	<u>103,000</u>
002 Gazetted			60,000	60,000	72,000
003 Non-Gazetted			26,000	38,000	31,000
A03807 POL			168,000	228,000	202,000
A039 TOTAL GENERAL			<u>108,000</u>	<u>156,000</u>	<u>130,000</u>
A03901 Stationery			30,000	30,000	36,000
A03905 Newspapers, Periodicals and Books			30,000	18,000	36,000
A03970 Others			<u>48,000</u>	<u>108,000</u>	<u>58,000</u>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			48,000	108,000	58,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>163,000</u>	<u>163,000</u>	<u>196,000</u>
A13001 Transport			163,000	163,000	196,000
GRAND TOTAL			<u>8,316,000</u>	<u>7,684,000</u>	<u>7,807,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BB0454 ADDITIONAL DISTRICT & SESSION JUDGE SAMAHNI BHIMBER					
A01 TOTAL EMPLOYEES RELATED EXPENSES			0	2,994,000	4,449,000
A011 TOTAL PAY	0	4	0	800,000	1,510,000
A01101 PAY OF OFFICERS	0	3	0	800,000	1,354,000
A015 Additional District & Session Judge	BPS-20	0	1		894,000
A053 Assistant	BPS-16	0	1		230,000
S102 Stenographer	BPS-16	0	1		230,000
A01151 PAY OF OTHER STAFF		0	1	0	156,000
J016 Junior Clerk	BPS-11	0	1		156,000
A012 TOTAL ALLOWANCES			0	2,194,000	2,939,000
A012-1 TOTAL REGULAR ALLOWANCES			0	1,954,000	2,219,000
A01201 Senior Post Allowance				50,000	50,000
A01202 House Rent Allowance				88,000	88,000
A01203 Conveyance Allowance				65,000	65,000
A01207 Washing Allowance				2,000	2,000
A01208 Dress Allowance				2,000	2,000
A0120K Special Judicial Allowance				460,000	460,000
A01211 Hill Allowance (Personal Allowance)				1,000	1,000
A01217 Medical Allowance				42,000	42,000
A0122M Ad-hoc Relief Allowance - 2016				60,000	60,000
A0122Y Ad-hoc Relief Allowance - 2017				75,000	151,000
A0123G Ad-hoc Relief Allowance - 2018				75,000	151,000
A0123P Ad-hoc Relief Allowance - 2019				60,000	97,000
A0124C Disparity Reduction Allowance				415,000	415,000
A0124F Ad-hoc Relief Allowance - 2021				75,000	151,000
A01224 Entertainment Allowance				3,000	3,000
A0122S Utility Allowance				330,000	330,000
A0120Q Fixed Daily Allowance				1,000	1,000
A01248 Judicial Allowance				150,000	150,000
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)			0	240,000	720,000
A01277 Contingent Paid Staff				240,000	720,000
A03 TOTAL OPERATING EXPENSES			0	131,000	533,000
A032 TOTAL COMMUNICATION			0	10,000	36,000
A03201 Postage & Telegraph				2,000	5,000
A03202 Telephone & Trunk Call				8,000	31,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2021-22	2022-23	ESTIMATES	ESTIMATES	ESTIMATES
			2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>0</u>	<u>7,000</u>	<u>62,000</u>
A03302 Water					
A03303 Electricity				6,000	60,000
A03304 Hot & Cold Weather Charges				1,000	2,000
A038 TOTAL TRANSPORTATION			<u>0</u>	<u>86,000</u>	<u>305,000</u>
A03805 Travelling Allowance			<u>0</u>	<u>30,000</u>	<u>103,000</u>
002 Gazetted				25,000	72,000
003 Non-Gazetted				5,000	31,000
A03807 POL				56,000	202,000
A039 TOTAL GENERAL			<u>0</u>	<u>28,000</u>	<u>130,000</u>
A03901 Stationery				8,000	36,000
A03905 Newspapers, Periodicals and Books					36,000
A03970 Others			<u>0</u>	<u>20,000</u>	<u>58,000</u>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae				20,000	58,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>0</u>	<u>0</u>	<u>0</u>
A09601 Machinery & Equipment					
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>0</u>	<u>55,000</u>	<u>196,000</u>
A13001 Transport				55,000	196,000
GRAND TOTAL			<u>0</u>	<u>3,180,000</u>	<u>5,178,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
<u>MZ0064 SENIOR CIVIL JUDGE MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>11,759,000</u>	<u>11,820,000</u>	<u>11,898,000</u>
A011 TOTAL PAY	<u>15</u>	<u>15</u>	<u>3,848,000</u>	<u>3,911,000</u>	<u>3,959,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>1,093,000</u>	<u>1,149,000</u>	<u>1,148,000</u>
S041 Senior Civil Judge	BPS-19	1	1	802,000	839,000
S102 Stenographer	BPS-16	1	1	291,000	309,000
A01151 PAY OF OTHER STAFF	<u>13</u>	<u>13</u>	<u>2,755,000</u>	<u>2,762,000</u>	<u>2,811,000</u>
S042 Senior Clerk	BPS-14	2	2	659,000	631,000
J016 Junior Clerk	BPS-11	4	4	857,000	941,000
P057 Process Server	BPS-02	6	6	1,092,000	1,124,000
N004 Naib Qasid	BPS-02	1	1	147,000	115,000
A012 TOTAL ALLOWANCES			<u>7,911,000</u>	<u>7,909,000</u>	<u>7,939,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,911,000</u>	<u>7,909,000</u>	<u>7,939,000</u>
A01202 House Rent Allowance			594,000	614,000	614,000
A01203 Conveyance Allowance			418,000	446,000	446,000
A01207 Washing Allowance			11,000	4,000	4,000
A01208 Dress Allowance			11,000	4,000	4,000
A0120K Special Judicial Allowance			1,084,000	1,118,000	1,118,000
A0120M Car Allowance			72,000	42,000	42,000
A01217 Medical Allowance			274,000	289,000	289,000
A0122M Ad-hoc Relief Allowance - 2016			261,000	276,000	276,000
A0122Y Ad-hoc Relief Allowance - 2017			385,000	390,000	396,000
A0123G Ad-hoc Relief Allowance - 2018			847,000	390,000	396,000
A0123P Ad-hoc Relief Allowance - 2019			841,000	349,000	350,000
A0124C Disparity Reduction Allowance				495,000	495,000
A0124F Ad-hoc Relief Allowance - 2021				390,000	396,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A0122S Utility Allowance			2,088,000	2,088,000	2,088,000
A0120Q Fixed Daily Allowance			11,000	0	11,000
A01248 Judicial Allowance			1,008,000	1,008,000	1,008,000
A03 TOTAL OPERATING EXPENSES			<u>162,000</u>	<u>311,000</u>	<u>463,000</u>
A032 TOTAL COMMUNICATION			<u>13,000</u>	<u>13,000</u>	<u>15,000</u>
A03201 Postage & Telegraph			2,000	2,000	2,000
A03202 Telephone & Trunk Call			11,000	11,000	13,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			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
A038 TOTAL TRANSPORTATION			<u>86,000</u>	<u>215,000</u>	<u>373,000</u>
A03805 Travelling Allowance			<u>86,000</u>	<u>85,000</u>	<u>103,000</u>
002 Gazetted			60,000	75,000	72,000
003 Non-Gazetted			26,000	10,000	31,000
A03807 POL				130,000	270,000
A039 TOTAL GENERAL			<u>61,000</u>	<u>81,000</u>	<u>73,000</u>
A03901 Stationery			29,000	39,000	35,000
A03970 Others			<u>32,000</u>	<u>42,000</u>	<u>38,000</u>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			32,000	42,000	38,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>0</u>	<u>390,000</u>	<u>120,000</u>
A13001 Transport				390,000	120,000
GRAND TOTAL			<u>11,921,000</u>	<u>12,521,000</u>	<u>12,481,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
NM0009 SENIOR CIVIL JUDGE AUTHMUQAM					
A01 TOTAL EMPLOYEES RELATED EXPENSES			9,360,000	7,107,000	8,340,000
A011 TOTAL PAY	11	11	3,083,000	2,338,000	2,908,000
A01101 PAY OF OFFICERS	2	2	1,330,000	1,001,000	1,200,000
S041 Senior Civil Judge BPS-19	1	1	985,000		850,000
S102 Stenographer BPS-16	1	1	345,000		350,000
A01151 PAY OF OTHER STAFF	9	9	1,753,000	1,337,000	1,708,000
S042 Senior Clerk BPS-14	1	1	302,000		316,000
J016 Junior Clerk BPS-11	3	3	606,000		637,000
P057 Process Server BPS-02	4	4	712,000		629,000
N004 Naib Qasid BPS-02	1	1	133,000		126,000
A012 TOTAL ALLOWANCES			6,277,000	4,769,000	5,432,000
A012-1 TOTAL REGULAR ALLOWANCES			6,277,000	4,769,000	5,432,000
A01202 House Rent Allowance			280,000	169,000	230,000
A01203 Conveyance Allowance			304,000	234,000	304,000
A01207 Washing Allowance			9,000	5,000	5,000
A01208 Dress Allowance			9,000	2,000	2,000
A0120K Special Judicial Allowance			1,157,000	964,000	964,000
A0120M Car Allowance			72,000	49,000	50,000
A01217 Medical Allowance			209,000	160,000	201,000
A0122M Ad-hoc Relief Allowance - 2016			214,000	163,000	208,000
A0122Y Ad-hoc Relief Allowance - 2017			308,000	242,000	302,000
A0123G Ad-hoc Relief Allowance - 2018			678,000	242,000	302,000
A0123P Ad-hoc Relief Allowance - 2019			656,000	204,000	250,000
A0124C Disparity Reduction Allowance				319,000	319,000
A0124F Ad-hoc Relief Allowance - 2021				244,000	302,000
A01224 Entertainment Allowance			6,000	5,000	6,000
A01233 Unattractive Area Allowance (Karnah Allow.)			30,000	20,000	30,000
A0122S Utility Allowance			1,572,000	1,150,000	1,284,000
A0120Q Fixed Daily Allowance			5,000	4,000	5,000
A01248 Judicial Allowance			768,000	593,000	668,000
A03 TOTAL OPERATING EXPENSES			253,000	683,000	572,000
A032 TOTAL COMMUNICATION			13,000	13,000	15,000
A03201 Postage & Telegraph			2,000	2,000	2,000
A03202 Telephone & Trunk Call			11,000	11,000	13,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2021-22	2022-23	ESTIMATES 2021-22	ESTIMATES 2021-22	ESTIMATES 2022-23
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>64,000</u>	<u>314,000</u>	<u>76,000</u>
A03302 Water			12,000	57,000	14,000
A03303 Electricity			50,000	250,000	60,000
A03304 Hot & Cold Weather Charges			2,000	7,000	2,000
A038 TOTAL TRANSPORTATION			<u>86,000</u>	<u>211,000</u>	<u>373,000</u>
A03805 Travelling Allowance			<u>86,000</u>	<u>121,000</u>	<u>103,000</u>
002 Gazetted			60,000	95,000	72,000
003 Non-Gazetted			26,000	26,000	31,000
A03807 POL				90,000	270,000
A039 TOTAL GENERAL			<u>90,000</u>	<u>145,000</u>	<u>108,000</u>
A03901 Stationery			29,000	29,000	35,000
A03905 Newspapers, Periodicals and Books			29,000	79,000	35,000
A03970 Others			<u>32,000</u>	<u>37,000</u>	<u>38,000</u>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			32,000	37,000	38,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>0</u>	<u>40,000</u>	<u>120,000</u>
A13001 Transport				40,000	120,000
GRAND TOTAL			<u>9,613,000</u>	<u>7,830,000</u>	<u>9,032,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
HT0182 SENIOR CIVIL JUDGE JEHLUM VALLEY					
A01 TOTAL EMPLOYEES RELATED EXPENSES			7,612,000	6,709,000	7,274,000
A011 TOTAL PAY	7	7	2,336,000	2,266,000	2,440,000
A01101 PAY OF OFFICERS	2	2	1,349,000	1,246,000	1,331,000
S041 Senior Civil Judge BPS-19	1	1	985,000		1,022,000
S102 Stenographer BPS-16	1	1	364,000		309,000
A01151 PAY OF OTHER STAFF	5	5	987,000	1,020,000	1,109,000
S042 Senior Clerk BPS-14	1	1	273,000		304,000
J016 Junior Clerk BPS-11	2	2	418,000		464,000
N004 Naib Qasid BPS-01	1	1	153,000		173,000
C061 Chowkidar BPS-01	1	1	143,000		168,000
A012 TOTAL ALLOWANCES			5,276,000	4,443,000	4,834,000
A012-1 TOTAL REGULAR ALLOWANCES			4,916,000	4,033,000	4,354,000
A01202 House Rent Allowance			242,000	193,000	203,000
A01203 Conveyance Allowance			206,000	215,000	215,000
A01207 Washing Allowance			4,000	4,000	4,000
A01208 Dress Allowance			4,000	4,000	4,000
A0120K Special Judicial Allowance			1,176,000	532,000	776,000
A0120M Car Allowance			72,000	24,000	24,000
A01217 Medical Allowance			148,000	142,000	142,000
A0122M Ad-hoc Relief Allowance - 2016			159,000	151,000	155,000
A0122Y Ad-hoc Relief Allowance - 2017			234,000	227,000	244,000
A0123G Ad-hoc Relief Allowance - 2018			514,000	227,000	244,000
A0123P Ad-hoc Relief Allowance - 2019			483,000	180,000	191,000
A0124C Disparity Reduction Allowance				234,000	234,000
A0124F Ad-hoc Relief Allowance - 2021				227,000	244,000
A01224 Entertainment Allowance			6,000	5,000	6,000
A0122S Utility Allowance			1,116,000	1,116,000	1,116,000
A01248 Judicial Allowance			552,000	552,000	552,000
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)			360,000	410,000	480,000
A01277 Contingent Paid Staff			360,000	410,000	480,000
A03 TOTAL OPERATING EXPENSES			196,000	334,000	506,000
A032 TOTAL COMMUNICATION			10,000	35,000	12,000
A03201 Postage & Telegraph			2,000	2,000	2,000
A03202 Telephone & Trunk Call			8,000	33,000	10,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2021-22	2022-23	ESTIMATES 2021-22	ESTIMATES 2021-22	ESTIMATES 2022-23
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>46,000</u>	<u>1,000</u>	<u>55,000</u>
A03302 Water			12,000		14,000
A03303 Electricity			33,000		40,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			<u>89,000</u>	<u>237,000</u>	<u>377,000</u>
A03805 Travelling Allowance			<u>89,000</u>	<u>147,000</u>	<u>107,000</u>
002 Gazetted			60,000	133,000	72,000
003 Non-Gazetted			29,000	14,000	35,000
A03807 POL				90,000	270,000
A039 TOTAL GENERAL			<u>51,000</u>	<u>61,000</u>	<u>62,000</u>
A03901 Stationery			18,000	18,000	22,000
A03905 Newspapers, Periodicals and Books			9,000	9,000	11,000
A03970 Others			<u>24,000</u>	<u>34,000</u>	<u>29,000</u>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			24,000	34,000	29,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>0</u>	<u>40,000</u>	<u>120,000</u>
A13001 Transport				40,000	120,000
GRAND TOTAL			<u>7,808,000</u>	<u>7,083,000</u>	<u>7,900,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BG0016 SENIOR CIVIL JUDGE BAGH					
A01 TOTAL EMPLOYEES RELATED EXPENSES			10,891,000	10,682,000	10,649,000
A011 TOTAL PAY	14	14	3,584,000	3,753,000	3,598,000
A01101 PAY OF OFFICERS	2	2	1,239,000	1,262,000	1,294,000
S041 Senior Civil Judge	BPS-19	1	1	875,000	912,000
S102 Stenographer	BPS-16	1	1	364,000	382,000
A01151 PAY OF OTHER STAFF	12	12	2,345,000	2,491,000	2,304,000
S042 Senior Clerk	BPS-14	1	1	273,000	287,000
J016 Junior Clerk	BPS-11	4	4	751,000	804,000
P057 Process Server	BPS-02	5	5	1,039,000	962,000
N004 Naib Qasid	BPS-02	1	1	132,000	115,000
P057 Process Server	BPS-01	1	1	150,000	136,000
A012 TOTAL ALLOWANCES			7,307,000	6,929,000	7,051,000
A012-1 TOTAL REGULAR ALLOWANCES			7,307,000	6,929,000	7,051,000
A01202 House Rent Allowance			369,000	248,000	248,000
A01203 Conveyance Allowance			381,000	391,000	391,000
A01207 Washing Allowance			11,000	2,000	2,000
A01208 Dress Allowance			11,000	3,000	4,000
A0120K Special Judicial Allowance			1,139,000	1,150,000	1,157,000
A0120M Car Allowance			72,000	18,000	20,000
A01211 Hill Allowance (Personal Allowance)			2,000	1,000	1,000
A01217 Medical Allowance			258,000	248,000	252,000
A0122M Ad-hoc Relief Allowance - 2016			250,000	239,000	245,000
A0122Y Ad-hoc Relief Allowance - 2017			358,000	351,000	360,000
A0123G Ad-hoc Relief Allowance - 2018			788,000	351,000	360,000
A0123P Ad-hoc Relief Allowance - 2019			775,000	307,000	308,000
A0124C Disparity Reduction Allowance				441,000	453,000
A0124F Ad-hoc Relief Allowance - 2021				351,000	360,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A0122S Utility Allowance			1,944,000	1,901,000	1,944,000
A0120Q Fixed Daily Allowance			7,000	3,000	4,000
A01248 Judicial Allowance			936,000	918,000	936,000
A03 TOTAL OPERATING EXPENSES			187,000	957,000	494,000
A032 TOTAL COMMUNICATION			23,000	33,000	28,000
A03201 Postage & Telegraph			15,000	20,000	18,000
A03202 Telephone & Trunk Call			8,000	13,000	10,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2021-22	2022-23	ESTIMATES 2021-22	ESTIMATES 2021-22	ESTIMATES 2022-23
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>23,000</u>	<u>623,000</u>	<u>27,000</u>
A03302 Water			12,000	12,000	14,000
A03303 Electricity			10,000	610,000	12,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			<u>80,000</u>	<u>225,000</u>	<u>366,000</u>
A03805 Travelling Allowance			<u>80,000</u>	<u>65,000</u>	<u>96,000</u>
002 Gazetted			60,000	60,000	72,000
003 Non-Gazetted			20,000	5,000	24,000
A03807 POL				160,000	270,000
A039 TOTAL GENERAL			<u>61,000</u>	<u>76,000</u>	<u>73,000</u>
A03901 Stationery			29,000	39,000	35,000
A03970 Others			<u>32,000</u>	<u>37,000</u>	<u>38,000</u>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			32,000	37,000	38,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>0</u>	<u>390,000</u>	<u>120,000</u>
A13001 Transport				390,000	120,000
GRAND TOTAL			<u>11,078,000</u>	<u>12,029,000</u>	<u>11,263,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
<u>HV0310 SENIOR CIVIL JUDGE HAVELI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>8,468,000</u>	<u>7,572,000</u>	<u>7,857,000</u>
A011 TOTAL PAY	<u>8</u>	<u>8</u>	<u>2,867,000</u>	<u>2,807,000</u>	<u>2,930,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>1,474,000</u>	<u>1,380,000</u>	<u>1,450,000</u>
S041 Senior Civil Judge	BPS-19	1	1	985,000	950,000
S102 Stenographer	BPS-16	1	1	489,000	500,000
A01151 PAY OF OTHER STAFF	<u>6</u>	<u>6</u>	<u>1,393,000</u>	<u>1,427,000</u>	<u>1,480,000</u>
S042 Senior Clerk	BPS-14	1	1	344,000	358,000
J016 Junior Clerk	BPS-11	3	3	701,000	764,000
N004 Naib Qasid	BPS-01	1	1	191,000	197,000
C061 Chowkidar	BPS-01	1	1	157,000	161,000
A012 TOTAL ALLOWANCES			<u>5,601,000</u>	<u>4,765,000</u>	<u>4,927,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,601,000</u>	<u>4,765,000</u>	<u>4,927,000</u>
A01202 House Rent Allowance			287,000	238,000	238,000
A01203 Conveyance Allowance			240,000	268,000	268,000
A01207 Washing Allowance			2,000	3,000	4,000
A01208 Dress Allowance			2,000	3,000	4,000
A0120K Special Judicial Allowance			1,186,000	584,000	600,000
A0120M Car Allowance			72,000	18,000	20,000
A01211 Hill Allowance (Personal Allowance)			2,000	1,000	1,000
A01217 Medical Allowance			166,000	159,000	166,000
A0122M Ad-hoc Relief Allowance - 2016			224,000	193,000	209,000
A0122Y Ad-hoc Relief Allowance - 2017			287,000	281,000	299,000
A0123G Ad-hoc Relief Allowance - 2018			631,000	281,000	299,000
A0123P Ad-hoc Relief Allowance - 2019			600,000	212,000	239,000
A0124C Disparity Reduction Allowance				305,000	307,000
A0124F Ad-hoc Relief Allowance - 2021				281,000	299,000
A01224 Entertainment Allowance			6,000	5,000	6,000
A0122S Utility Allowance			1,272,000	1,237,000	1,272,000
A01248 Judicial Allowance			624,000	696,000	696,000
A03 TOTAL OPERATING EXPENSES			<u>218,000</u>	<u>455,000</u>	<u>540,000</u>
A032 TOTAL COMMUNICATION			<u>18,000</u>	<u>30,000</u>	<u>21,000</u>
A03201 Postage & Telegraph			2,000	2,000	2,000
A03202 Telephone & Trunk Call			16,000	28,000	19,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>34,000</u>	<u>34,000</u>	<u>40,000</u>
A03302 Water			12,000	12,000	14,000
A03303 Electricity			20,000	20,000	24,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000
A034 TOTAL OCCUPANCY COSTS			<u>42,000</u>	<u>60,000</u>	<u>60,000</u>
A03402 Rent for Office Buildings (Non Transferable)			42,000	60,000	60,000
A038 TOTAL TRANSPORTATION			<u>65,000</u>	<u>272,000</u>	<u>348,000</u>
A03805 Travelling Allowance			<u>65,000</u>	<u>142,000</u>	<u>78,000</u>
002 Gazetted			36,000	113,000	43,000
003 Non-Gazetted			29,000	29,000	35,000
A03807 POL				130,000	270,000
A039 TOTAL GENERAL			<u>59,000</u>	<u>59,000</u>	<u>71,000</u>
A03901 Stationery			35,000	35,000	42,000
A03970 Others			<u>24,000</u>	<u>24,000</u>	<u>29,000</u>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			24,000	24,000	29,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>0</u>	<u>40,000</u>	<u>120,000</u>
A13001 Transport				40,000	120,000
GRAND TOTAL			<u>8,686,000</u>	<u>8,067,000</u>	<u>8,517,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PO0015 SENIOR CIVIL JUDGE RAWALAKOT					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>10,924,000</u>	<u>9,873,000</u>	<u>10,147,000</u>
A011 TOTAL PAY	<u>13</u>	<u>13</u>	<u>3,562,000</u>	<u>3,253,000</u>	<u>3,320,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>1,483,000</u>	<u>1,272,000</u>	<u>1,287,000</u>
S041 Senior Civil Judge	BPS-19	1	1	1,022,000	802,000
S102 Stenographer	BPS-16	1	1	461,000	485,000
A01151 PAY OF OTHER STAFF	<u>11</u>	<u>11</u>	<u>2,079,000</u>	<u>1,981,000</u>	<u>2,033,000</u>
S042 Senior Clerk	BPS-14	2	2	561,000	589,000
J016 Junior Clerk	BPS-11	3	3	553,000	542,000
P057 Process Server	BPS-02	5	5	850,000	784,000
N004 Naib Qasid	BPS-01	1	1	115,000	118,000
A012 TOTAL ALLOWANCES			<u>7,362,000</u>	<u>6,620,000</u>	<u>6,827,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,362,000</u>	<u>6,620,000</u>	<u>6,827,000</u>
A01202 House Rent Allowance			566,000	378,000	378,000
A01203 Conveyance Allowance			360,000	382,000	382,000
A01207 Washing Allowance			11,000	4,000	4,000
A01208 Dress Allowance			11,000	4,000	4,000
A0120K Special Judicial Allowance			1,194,000	1,101,000	1,101,000
A0120M Car Allowance			72,000	30,000	30,000
A01217 Medical Allowance			253,000	243,000	253,000
A0122M Ad-hoc Relief Allowance - 2016			247,000	219,000	247,000
A0122Y Ad-hoc Relief Allowance - 2017			356,000	321,000	332,000
A0123G Ad-hoc Relief Allowance - 2018			784,000	347,000	332,000
A0123P Ad-hoc Relief Allowance - 2019			760,000	257,000	281,000
A0124C Disparity Reduction Allowance				422,000	461,000
A0124F Ad-hoc Relief Allowance - 2021				321,000	332,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A0122S Utility Allowance			1,848,000	1,718,000	1,748,000
A0120Q Fixed Daily Allowance			6,000	0	0
A01248 Judicial Allowance			888,000	867,000	936,000
A03 TOTAL OPERATING EXPENSES			<u>167,000</u>	<u>245,000</u>	<u>470,000</u>
A032 TOTAL COMMUNICATION			<u>13,000</u>	<u>23,000</u>	<u>16,000</u>
A03201 Postage & Telegraph			2,000	5,000	3,000
A03202 Telephone & Trunk Call			11,000	18,000	13,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2021-22	2022-23	ESTIMATES 2021-22	ESTIMATES 2021-22	ESTIMATES 2022-23
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>14,000</u>	<u>14,000</u>	<u>16,000</u>
A03302 Water			12,000	12,000	14,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000
A038 TOTAL TRANSPORTATION			<u>82,000</u>	<u>150,000</u>	<u>368,000</u>
A03805 Travelling Allowance			<u>82,000</u>	<u>100,000</u>	<u>98,000</u>
002 Gazetted			56,000	91,000	67,000
003 Non-Gazetted			26,000	9,000	31,000
A03807 POL				50,000	270,000
A039 TOTAL GENERAL			<u>58,000</u>	<u>58,000</u>	<u>70,000</u>
A03901 Stationery			29,000	29,000	35,000
A03970 Others			<u>29,000</u>	<u>29,000</u>	<u>35,000</u>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			29,000	29,000	35,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>0</u>	<u>0</u>	<u>120,000</u>
A13001 Transport					120,000
GRAND TOTAL			<u>11,091,000</u>	<u>10,118,000</u>	<u>10,737,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
SJ0235 SENIOR CIVIL JUDGE PALLANDRI					
A01 TOTAL EMPLOYEES RELATED EXPENSES			7,063,000	6,476,000	6,834,000
A011 TOTAL PAY	7	7	2,190,000	2,089,000	2,190,000
A01101 PAY OF OFFICERS	2	2	1,311,000	1,273,000	1,311,000
S041 Senior Civil Judge	BPS-19	1	1	878,000	878,000
S102 Stenographer	BPS-16	1	1	433,000	433,000
A01151 PAY OF OTHER STAFF	5	5	879,000	816,000	879,000
S042 Senior Clerk	BPS-14	1	1	316,000	316,000
J016 Junior Clerk	BPS-11	1	1	167,000	167,000
P057 Process Server	BPS-01	2	2	264,000	264,000
N004 Naib Qasid	BPS-01	1	1	132,000	132,000
A012 TOTAL ALLOWANCES			4,873,000	4,387,000	4,644,000
A012-1 TOTAL REGULAR ALLOWANCES			4,873,000	4,387,000	4,644,000
A01202 House Rent Allowance			256,000	221,000	236,000
A01203 Conveyance Allowance			193,000	180,000	193,000
A01207 Washing Allowance			5,000	2,000	2,000
A0120K Special Judicial Allowance			1,139,000	1,102,000	1,139,000
A0120M Car Allowance			72,000	72,000	72,000
A01217 Medical Allowance			145,000	124,000	145,000
A0122M Ad-hoc Relief Allowance - 2016			151,000	131,000	151,000
A0122Y Ad-hoc Relief Allowance - 2017			219,000	210,000	219,000
A0123G Ad-hoc Relief Allowance - 2018			482,000	205,000	219,000
A0123P Ad-hoc Relief Allowance - 2019			451,000	142,000	167,000
A0124C Disparity Reduction Allowance				211,000	222,000
A0124F Ad-hoc Relief Allowance - 2021				205,000	219,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A0122S Utility Allowance			1,152,000	1,028,000	1,052,000
A0120Q Fixed Daily Allowance			2,000	2,000	2,000
A01248 Judicial Allowance			600,000	546,000	600,000
A03 TOTAL OPERATING EXPENSES			138,000	275,000	435,000
A032 TOTAL COMMUNICATION			12,000	12,000	14,000
A03201 Postage & Telegraph			2,000	2,000	2,000
A03202 Telephone & Trunk Call			10,000	10,000	12,000
A033 TOTAL UTILITIES			32,000	92,000	38,000
A03303 Electricity			30,000	90,000	36,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A038	TOTAL TRANSPORTATION		<u>54,000</u>	<u>106,000</u>	<u>335,000</u>
A03805	Travelling Allowance		<u>54,000</u>	<u>56,000</u>	<u>65,000</u>
002	Gazetted		30,000	41,000	36,000
003	Non-Gazetted		24,000	15,000	29,000
A03807	POL			50,000	270,000
A039	TOTAL GENERAL		<u>40,000</u>	<u>65,000</u>	<u>48,000</u>
A03901	Stationery		15,000	25,000	18,000
A03970	Others		<u>25,000</u>	<u>40,000</u>	<u>30,000</u>
015	Witness Expenses & Shifting of Convicts, Fee Amicus Curiae		25,000	40,000	30,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>0</u>	<u>0</u>	<u>120,000</u>
A13001	Transport			0	120,000
GRAND TOTAL			<u>7,201,000</u>	<u>6,751,000</u>	<u>7,389,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
<u>KJ0014 SENIOR CIVIL JUDGE KOTLI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>11,599,000</u>	<u>12,108,000</u>	<u>12,153,000</u>
A011 TOTAL PAY	<u>15</u>	<u>15</u>	<u>3,913,000</u>	<u>4,023,000</u>	<u>4,060,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>1,293,000</u>	<u>1,446,000</u>	<u>1,349,000</u>
S041 Senior Civil Judge	BPS-19	1	1	875,000	912,000
S102 Stenographer	BPS-16	1	1	418,000	437,000
A01151 PAY OF OTHER STAFF	<u>13</u>	<u>13</u>	<u>2,620,000</u>	<u>2,577,000</u>	<u>2,711,000</u>
S042 Senior Clerk	BPS-14	1	1	302,000	316,000
J016 Junior Clerk	BPS-11	4	4	899,000	941,000
P057 Process Server	BPS-02	7	7	1,242,000	1,273,000
N004 Naib Qasid	BPS-02	1	1	177,000	181,000
A012 TOTAL ALLOWANCES			<u>7,686,000</u>	<u>8,085,000</u>	<u>8,093,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,686,000</u>	<u>8,085,000</u>	<u>8,093,000</u>
A01202 House Rent Allowance			386,000	470,000	470,000
A01203 Conveyance Allowance			403,000	484,000	484,000
A01207 Washing Allowance			14,000	13,000	14,000
A01208 Dress Allowance			14,000	52,000	14,000
A0120K Special Judicial Allowance			1,139,000	1,266,000	1,266,000
A0120M Car Allowance			72,000	7,000	10,000
A01211 Hill Allowance (Personal Allowance)			7,000	5,000	5,000
A01217 Medical Allowance			285,000	328,000	328,000
A0122M Ad-hoc Relief Allowance - 2016			288,000	280,000	288,000
A0122Y Ad-hoc Relief Allowance - 2017			391,000	404,000	406,000
A0123G Ad-hoc Relief Allowance - 2018			861,000	404,000	406,000
A0123P Ad-hoc Relief Allowance - 2019			848,000	333,000	352,000
A0124C Disparity Reduction Allowance				506,000	506,000
A0124F Ad-hoc Relief Allowance - 2021				396,000	406,000
A01224 Entertainment Allowance			6,000	7,000	6,000
A0122S Utility Allowance			1,980,000	2,084,000	2,084,000
A0120Q Fixed Daily Allowance			8,000	6,000	8,000
A01248 Judicial Allowance			984,000	1,040,000	1,040,000
A03 TOTAL OPERATING EXPENSES			<u>207,000</u>	<u>554,000</u>	<u>517,000</u>
A032 TOTAL COMMUNICATION			<u>13,000</u>	<u>36,000</u>	<u>15,000</u>
A03201 Postage & Telegraph			2,000	12,000	2,000
A03202 Telephone & Trunk Call			11,000	24,000	13,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>47,000</u>	<u>267,000</u>	<u>56,000</u>
A03302 Water			12,000	12,000	14,000
A03303 Electricity			33,000	253,000	40,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000
A038 TOTAL TRANSPORTATION			<u>86,000</u>	<u>176,000</u>	<u>373,000</u>
A03805 Travelling Allowance			<u>86,000</u>	<u>86,000</u>	<u>103,000</u>
002 Gazetted			60,000	60,000	72,000
003 Non-Gazetted			26,000	26,000	31,000
A03807 POL				90,000	270,000
A039 TOTAL GENERAL			<u>61,000</u>	<u>75,000</u>	<u>73,000</u>
A03901 Stationery			29,000	39,000	35,000
A03970 Others			<u>32,000</u>	<u>36,000</u>	<u>38,000</u>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			32,000	36,000	38,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>0</u>	<u>40,000</u>	<u>120,000</u>
A13001 Transport				40,000	120,000
GRAND TOTAL			<u>11,806,000</u>	<u>12,702,000</u>	<u>12,790,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
<u>MJ0013 SENIOR CIVIL JUDGE MIRPUR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>10,659,000</u>	<u>10,502,000</u>	<u>10,625,000</u>
A011 TOTAL PAY	<u>13</u>	<u>13</u>	<u>3,487,000</u>	<u>3,468,000</u>	<u>3,519,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>1,166,000</u>	<u>1,262,000</u>	<u>1,294,000</u>
S041 Senior Civil Judge BPS-19	1	1	802,000		912,000
S102 Stenographer BPS-16	1	1	364,000		382,000
A01151 PAY OF OTHER STAFF	<u>11</u>	<u>11</u>	<u>2,321,000</u>	<u>2,206,000</u>	<u>2,225,000</u>
S042 Senior Clerk BPS-14	2	2	589,000		617,000
J016 Junior Clerk BPS-11	3	3	593,000		591,000
P057 Process Server BPS-02	5	5	986,000		860,000
N004 Naib Qasid BPS-01	1	1	153,000		157,000
A012 TOTAL ALLOWANCES			<u>7,172,000</u>	<u>7,034,000</u>	<u>7,106,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,172,000</u>	<u>7,034,000</u>	<u>7,106,000</u>
A01202 House Rent Allowance			536,000	451,000	455,000
A01203 Conveyance Allowance			360,000	362,000	360,000
A01207 Washing Allowance			11,000	2,000	2,000
A01208 Dress Allowance			11,000	0	2,000
A0120K Special Judicial Allowance			1,084,000	1,003,000	1,039,000
A0120M Car Allowance			72,000	54,000	72,000
A01211 Hill Allowance (Personal Allowance)			5,000	1,000	1,000
A01217 Medical Allowance			251,000	249,000	249,000
A0122M Ad-hoc Relief Allowance - 2016			235,000	239,000	239,000
A0122Y Ad-hoc Relief Allowance - 2017			349,000	347,000	352,000
A0123G Ad-hoc Relief Allowance - 2018			767,000	347,000	352,000
A0123P Ad-hoc Relief Allowance - 2019			755,000	302,000	300,000
A0124C Disparity Reduction Allowance				428,000	428,000
A0124F Ad-hoc Relief Allowance - 2021				346,000	352,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A0122S Utility Allowance			1,836,000	1,849,000	1,849,000
A0120Q Fixed Daily Allowance			6,000	5,000	5,000
A01248 Judicial Allowance			888,000	1,043,000	1,043,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES			<u>324,000</u>	<u>2,038,000</u>	<u>941,000</u>
A032 TOTAL COMMUNICATION			<u>13,000</u>	<u>21,000</u>	<u>15,000</u>
A03201 Postage & Telegraph			2,000	10,000	2,000
A03202 Telephone & Trunk Call			11,000	11,000	13,000
A033 TOTAL UTILITIES			<u>164,000</u>	<u>2,000</u>	<u>196,000</u>
A03302 Water			12,000		14,000
A03303 Electricity			150,000		180,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000
A034 TOTAL OCCUPANCY COSTS			<u>0</u>	<u>1,706,000</u>	<u>284,000</u>
A03402 Rent for Office Buildings (Non Transferable)				1,706,000	284,000
A038 TOTAL TRANSPORTATION			<u>86,000</u>	<u>243,000</u>	<u>373,000</u>
A03805 Travelling Allowance			<u>86,000</u>	<u>153,000</u>	<u>103,000</u>
002 Gazetted			60,000	127,000	72,000
003 Non-Gazetted			26,000	26,000	31,000
A03807 POL				90,000	270,000
A039 TOTAL GENERAL			<u>61,000</u>	<u>66,000</u>	<u>73,000</u>
A03901 Stationery			29,000	29,000	35,000
A03970 Others			<u>32,000</u>	<u>37,000</u>	<u>38,000</u>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			32,000	37,000	38,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>0</u>	<u>40,000</u>	<u>120,000</u>
A13001 Transport				40,000	120,000
GRAND TOTAL			<u>10,983,000</u>	<u>12,580,000</u>	<u>11,686,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BB0009 SENIOR CIVIL JUDGE BHIMBER					
A01 TOTAL EMPLOYEES RELATED EXPENSES			10,191,000	9,831,000	10,021,000
A011 TOTAL PAY	12	12	3,449,000	3,437,000	3,503,000
A01101 PAY OF OFFICERS	2	2	1,184,000	1,184,000	1,203,000
S041 Senior Civil Judge	BPS-19	1	839,000		839,000
S102 Stenographer	BPS-16	1	345,000		364,000
A01151 PAY OF OTHER STAFF	10	10	2,265,000	2,253,000	2,300,000
S042 Senior Clerk	BPS-14	1	302,000		316,000
J016 Junior Clerk	BPS-11	4	1,047,000		1,050,000
P057 Process Server	BPS-02	4	677,000		690,000
N004 Naib Qasid	BPS-02	1	239,000		244,000
A012 TOTAL ALLOWANCES			6,742,000	6,394,000	6,518,000
A012-1 TOTAL REGULAR ALLOWANCES			6,742,000	6,394,000	6,518,000
A01202 House Rent Allowance			338,000	214,000	214,000
A01203 Conveyance Allowance			338,000	410,000	410,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120K Special Judicial Allowance			1,102,000	1,102,000	1,102,000
A0120M Car Allowance			72,000	0	10,000
A01211 Hill Allowance (Personal Allowance)			2,000	1,000	1,000
A01217 Medical Allowance			227,000	256,000	256,000
A0122M Ad-hoc Relief Allowance - 2016			230,000	225,000	226,000
A0122Y Ad-hoc Relief Allowance - 2017			345,000	335,000	343,000
A0123G Ad-hoc Relief Allowance - 2018			759,000	335,000	343,000
A0123P Ad-hoc Relief Allowance - 2019			746,000	294,000	294,000
A0124C Disparity Reduction Allowance				304,000	393,000
A0124F Ad-hoc Relief Allowance - 2021				335,000	343,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A0122S Utility Allowance			1,728,000	1,728,000	1,728,000
A0120Q Fixed Daily Allowance			5,000	5,000	5,000
A01248 Judicial Allowance			840,000	840,000	840,000
A03 TOTAL OPERATING EXPENSES			462,000	466,000	823,000
A032 TOTAL COMMUNICATION			13,000	31,000	15,000
A03201 Postage & Telegraph			2,000	2,000	2,000
A03202 Telephone & Trunk Call			11,000	29,000	13,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>302,000</u>	<u>302,000</u>	<u>362,000</u>
A03303 Electricity			300,000	300,000	360,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000
A038 TOTAL TRANSPORTATION			<u>86,000</u>	<u>72,000</u>	<u>373,000</u>
A03805 Travelling Allowance			<u>86,000</u>	<u>72,000</u>	<u>103,000</u>
002 Gazetted			60,000	60,000	72,000
003 Non-Gazetted			26,000	12,000	31,000
A03807 POL					270,000
A039 TOTAL GENERAL			<u>61,000</u>	<u>61,000</u>	<u>73,000</u>
A03901 Stationery			29,000	29,000	35,000
A03970 Others			<u>32,000</u>	<u>32,000</u>	<u>38,000</u>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			32,000	32,000	38,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>0</u>	<u>0</u>	<u>120,000</u>
A13001 Transport					120,000
GRAND TOTAL			<u>10,653,000</u>	<u>10,297,000</u>	<u>10,964,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MZ0065 CIVIL JUDGE/TRAFFIC MAGISTRATE MUZAFFARABAD					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>7,248,000</u>	<u>7,185,000</u>	<u>7,443,000</u>
A011 TOTAL PAY	<u>9</u>	<u>9</u>	<u>2,426,000</u>	<u>2,353,000</u>	<u>2,524,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>898,000</u>	<u>887,000</u>	<u>944,000</u>
C066 Civil Judge/Traffic Magistrate	BPS-18	1	571,000		599,000
S102 Stenographer	BPS-16	1	327,000		345,000
A01151 PAY OF OTHER STAFF	<u>7</u>	<u>7</u>	<u>1,528,000</u>	<u>1,466,000</u>	<u>1,580,000</u>
S042 Senior Clerk	BPS-14	1	357,000		371,000
J016 Junior Clerk	BPS-11	2	450,000		471,000
P057 Process Server	BPS-02	3	575,000		588,000
N004 Naib Qasid	BPS-02	1	146,000		150,000
A012 TOTAL ALLOWANCES			<u>4,822,000</u>	<u>4,832,000</u>	<u>4,919,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,822,000</u>	<u>4,832,000</u>	<u>4,919,000</u>
A01202 House Rent Allowance			334,000	358,000	358,000
A01203 Conveyance Allowance			248,000	320,000	320,000
A01207 Washing Allowance			5,000	4,000	5,000
A01208 Dress Allowance			5,000	4,000	5,000
A0120K Special Judicial Allowance			629,000	718,000	718,000
A0120M Car Allowance			60,000	0	1,000
A01211 Hill Allowance (Personal Allowance)			5,000	1,000	1,000
A01217 Medical Allowance			166,000	173,000	173,000
A0122M Ad-hoc Relief Allowance - 2016			159,000	166,000	166,000
A0122Y Ad-hoc Relief Allowance - 2017			243,000	235,000	252,000
A0123G Ad-hoc Relief Allowance - 2018			534,000	224,000	252,000
A0123P Ad-hoc Relief Allowance - 2019			522,000	209,000	215,000
A0124C Disparity Reduction Allowance				289,000	289,000
A0124F Ad-hoc Relief Allowance - 2021				235,000	252,000
A0122S Utility Allowance			1,284,000	1,272,000	1,284,000
A0120Q Fixed Daily Allowance			4,000	0	4,000
A01248 Judicial Allowance			624,000	624,000	624,000
A03 TOTAL OPERATING EXPENSES			<u>329,000</u>	<u>97,000</u>	<u>169,000</u>
A032 TOTAL COMMUNICATION			<u>17,000</u>	<u>17,000</u>	<u>20,000</u>
A03201 Postage & Telegraph			2,000	2,000	2,000
A03202 Telephone & Trunk Call			15,000	15,000	18,000
A033 TOTAL UTILITIES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>262,000</u>	<u>0</u>	<u>90,000</u>
A03805 Travelling Allowance			<u>74,000</u>	<u>0</u>	<u>89,000</u>
002 Gazetted			48,000		58,000
003 Non-Gazetted			26,000		31,000
A03807 POL			188,000		1,000
A039 TOTAL GENERAL			<u>49,000</u>	<u>79,000</u>	<u>58,000</u>
A03901 Stationery			21,000	31,000	25,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			<u>26,000</u>	<u>46,000</u>	<u>31,000</u>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			26,000	46,000	31,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>192,000</u>	<u>0</u>	<u>1,000</u>
A13001 Transport			192,000	0	1,000
GRAND TOTAL			<u>7,769,000</u>	<u>7,282,000</u>	<u>7,613,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
<u>MZ0066 CIVIL JUDGE MUZAFFARABAD COURT NO-1</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>9,404,000</u>	<u>9,670,000</u>	<u>9,795,000</u>
A011 TOTAL PAY	<u>13</u>	<u>13</u>	<u>3,067,000</u>	<u>3,138,000</u>	<u>3,224,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>839,000</u>	<u>877,000</u>	<u>960,000</u>
C065 Civil Judge	BPS-17	1	512,000		615,000
S102 Stenographer	BPS-16	1	327,000		345,000
A01151 PAY OF OTHER STAFF	<u>11</u>	<u>11</u>	<u>2,228,000</u>	<u>2,261,000</u>	<u>2,264,000</u>
S042 Senior Clerk	BPS-14	2	603,000		654,000
J016 Junior Clerk	BPS-11	3	606,000		658,000
P057 Process Server	BPS-02	5	826,000		821,000
N004 Naib Qasid	BPS-02	1	193,000		131,000
A012 TOTAL ALLOWANCES			<u>6,337,000</u>	<u>6,532,000</u>	<u>6,571,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,337,000</u>	<u>6,532,000</u>	<u>6,571,000</u>
A01202 House Rent Allowance			479,000	483,000	483,000
A01203 Conveyance Allowance			360,000	458,000	458,000
A01207 Washing Allowance			11,000	4,000	2,000
A01208 Dress Allowance			11,000	4,000	2,000
A0120K Special Judicial Allowance			690,000	759,000	759,000
A0120M Car Allowance			60,000	0	1,000
A01217 Medical Allowance			245,000	285,000	285,000
A0122M Ad-hoc Relief Allowance - 2016			217,000	217,000	234,000
A0122Y Ad-hoc Relief Allowance - 2017			307,000	314,000	322,000
A0123G Ad-hoc Relief Allowance - 2018			675,000	314,000	322,000
A0123P Ad-hoc Relief Allowance - 2019			672,000	286,000	284,000
A0124C Disparity Reduction Allowance				428,000	430,000
A0124F Ad-hoc Relief Allowance - 2021				313,000	322,000
A0122S Utility Allowance			1,716,000	1,787,000	1,787,000
A0120Q Fixed Daily Allowance			6,000	0	0
A01248 Judicial Allowance			888,000	880,000	880,000
A03 TOTAL OPERATING EXPENSES			<u>133,000</u>	<u>133,000</u>	<u>159,000</u>
A032 TOTAL COMMUNICATION			<u>10,000</u>	<u>8,000</u>	<u>12,000</u>
A03201 Postage & Telegraph			2,000		2,000
A03202 Telephone & Trunk Call			8,000	8,000	10,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			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
A038 TOTAL TRANSPORTATION			<u>74,000</u>	<u>48,000</u>	<u>89,000</u>
A03805 Travelling Allowance			<u>74,000</u>	<u>48,000</u>	<u>89,000</u>
002 Gazetted			48,000	48,000	58,000
003 Non-Gazetted			26,000		31,000
A039 TOTAL GENERAL			<u>47,000</u>	<u>75,000</u>	<u>56,000</u>
A03901 Stationery			21,000	31,000	25,000
A03970 Others			<u>26,000</u>	<u>44,000</u>	<u>31,000</u>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			26,000	44,000	31,000
GRAND TOTAL			<u>9,537,000</u>	<u>9,803,000</u>	<u>9,954,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
<u>MZ0067 CIVIL JUDGE MUZAFFARABAD COURT NO-2</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>8,206,000</u>	<u>7,568,000</u>	<u>8,333,000</u>
A011 TOTAL PAY	<u>11</u>	<u>11</u>	<u>2,648,000</u>	<u>2,678,000</u>	<u>2,724,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>829,000</u>	<u>856,000</u>	<u>875,000</u>
C065 Civil Judge	BPS-17	1	1	502,000	530,000
S102 Stenographer	BPS-16	1	1	327,000	345,000
A01151 PAY OF OTHER STAFF	<u>9</u>	<u>9</u>	<u>1,819,000</u>	<u>1,822,000</u>	<u>1,849,000</u>
S042 Senior Clerk	BPS-14	2	2	603,000	633,000
J016 Junior Clerk	BPS-11	2	2	397,000	397,000
P057 Process Server	BPS-02	4	4	679,000	679,000
N004 Naib Qasid	BPS-02	1	1	140,000	140,000
A012 TOTAL ALLOWANCES			<u>5,558,000</u>	<u>4,890,000</u>	<u>5,609,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,558,000</u>	<u>4,890,000</u>	<u>5,609,000</u>
A01202 House Rent Allowance			398,000	422,000	422,000
A01203 Conveyance Allowance			304,000	376,000	376,000
A01207 Washing Allowance			9,000	2,000	2,000
A01208 Dress Allowance			9,000	2,000	2,000
A0120K Special Judicial Allowance			690,000	0	690,000
A0120M Car Allowance			60,000	0	1,000
A01217 Medical Allowance			202,000	215,000	215,000
A0122M Ad-hoc Relief Allowance - 2016			185,000	177,000	185,000
A0122Y Ad-hoc Relief Allowance - 2017			265,000	267,000	272,000
A0123G Ad-hoc Relief Allowance - 2018			583,000	267,000	272,000
A0123P Ad-hoc Relief Allowance - 2019			576,000	241,000	237,000
A0124C Disparity Reduction Allowance				362,000	362,000
A0124F Ad-hoc Relief Allowance - 2021				267,000	272,000
A0122S Utility Allowance			1,524,000	1,524,000	1,524,000
A0120Q Fixed Daily Allowance			9,000	0	9,000
A01248 Judicial Allowance			744,000	768,000	768,000
A03 TOTAL OPERATING EXPENSES			<u>152,000</u>	<u>109,000</u>	<u>182,000</u>
A032 TOTAL COMMUNICATION			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
A03201 Postage & Telegraph			2,000	2,000	2,000
A03202 Telephone & Trunk Call			8,000	8,000	10,000
A033 TOTAL UTILITIES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A038	TOTAL TRANSPORTATION		<u>68,000</u>	<u>0</u>	<u>82,000</u>
A03805	Travelling Allowance		<u>68,000</u>	<u>0</u>	<u>82,000</u>
002	Gazetted		48,000		58,000
003	Non-Gazetted		20,000		24,000
A039	TOTAL GENERAL		<u>72,000</u>	<u>97,000</u>	<u>86,000</u>
A03901	Stationery		21,000	36,000	25,000
A03905	Newspapers, Periodicals and Books		25,000	25,000	30,000
A03970	Others		<u>26,000</u>	<u>36,000</u>	<u>31,000</u>
015	Witness Expenses & Shifting of Convicts, Fee Amicus Curiae		26,000	36,000	31,000
GRAND TOTAL			<u>8,358,000</u>	<u>7,677,000</u>	<u>8,515,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
<u>MZ0069 CIVIL JUDGE COURT NO. 3 MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>6,414,000</u>	<u>6,311,000</u>	<u>6,420,000</u>
A011 TOTAL PAY	<u>8</u>	<u>8</u>	<u>2,052,000</u>	<u>1,967,000</u>	<u>2,008,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>884,000</u>	<u>875,000</u>	<u>891,000</u>
C065 Civil Judge BPS-17	1	1	502,000		546,000
S102 Stenographer BPS-16	1	1	382,000		345,000
A01151 PAY OF OTHER STAFF	<u>6</u>	<u>6</u>	<u>1,168,000</u>	<u>1,092,000</u>	<u>1,117,000</u>
S042 Senior Clerk BPS-14	1	1	287,000		344,000
J016 Junior Clerk BPS-11	2	2	418,000		397,000
P057 Process Server BPS-02	1	1	220,000		129,000
P057 Process Server BPS-01	1	1	125,000		122,000
N004 Naib Qasid BPS-01	1	1	118,000		125,000
A012 TOTAL ALLOWANCES			<u>4,362,000</u>	<u>4,344,000</u>	<u>4,412,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,362,000</u>	<u>4,344,000</u>	<u>4,412,000</u>
A01202 House Rent Allowance			334,000	328,000	334,000
A01203 Conveyance Allowance			227,000	282,000	282,000
A01207 Washing Allowance			5,000	1,000	2,000
A01208 Dress Allowance			5,000	1,000	2,000
A0120K Special Judicial Allowance			690,000	718,000	718,000
A0120M Car Allowance			60,000	0	1,000
A01217 Medical Allowance			155,000	153,000	153,000
A0122M Ad-hoc Relief Allowance - 2016			145,000	144,000	147,000
A0122Y Ad-hoc Relief Allowance - 2017			205,000	197,000	201,000
A0123G Ad-hoc Relief Allowance - 2018			451,000	196,000	201,000
A0123P Ad-hoc Relief Allowance - 2019			437,000	171,000	165,000
A0124C Disparity Reduction Allowance				251,000	261,000
A0124F Ad-hoc Relief Allowance - 2021				198,000	201,000
A0122S Utility Allowance			1,068,000	1,138,000	1,164,000
A0120Q Fixed Daily Allowance			4,000	0	4,000
A01248 Judicial Allowance			576,000	566,000	576,000
A03 TOTAL OPERATING EXPENSES			<u>113,000</u>	<u>114,000</u>	<u>135,000</u>
A032 TOTAL COMMUNICATION			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
A03201 Postage & Telegraph			2,000	2,000	2,000
A03202 Telephone & Trunk Call			8,000	8,000	10,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			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>64,000</u>	<u>40,000</u>	<u>77,000</u>
A03805 Travelling Allowance			<u>64,000</u>	<u>40,000</u>	<u>77,000</u>
002 Gazetted			48,000	40,000	58,000
003 Non-Gazetted			16,000		19,000
A039 TOTAL GENERAL			<u>38,000</u>	<u>63,000</u>	<u>45,000</u>
A03901 Stationery			5,000	20,000	6,000
A03905 Newspapers, Periodicals and Books			7,000	7,000	8,000
A03970 Others			<u>26,000</u>	<u>36,000</u>	<u>31,000</u>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			26,000	36,000	31,000
GRAND TOTAL			<u>6,527,000</u>	<u>6,425,000</u>	<u>6,555,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
<u>MZ0674 CIVIL JUDGE PATIKKA (NASEERABABAD)</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>6,470,000</u>	<u>6,924,000</u>	<u>6,936,000</u>
A011 TOTAL PAY	<u>9</u>	<u>9</u>	<u>2,052,000</u>	<u>2,213,000</u>	<u>2,148,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>891,000</u>	<u>944,000</u>	<u>945,000</u>
C065 Civil Judge	BPS-17	1	546,000		581,000
S102 Stenographer	BPS-16	1	345,000		364,000
A01151 PAY OF OTHER STAFF	<u>7</u>	<u>7</u>	<u>1,161,000</u>	<u>1,269,000</u>	<u>1,203,000</u>
S042 Senior Clerk	BPS-14	1	273,000		287,000
J016 Junior Clerk	BPS-11	1	209,000		219,000
P057 Process Server	BPS-02	1	150,000		154,000
N004 Naib Qasid	BPS-02	1	150,000		154,000
P057 Process Server	BPS-01	2	257,000		264,000
N004 Naib Qasid	BPS-01	1	122,000		125,000
A012 TOTAL ALLOWANCES			<u>4,418,000</u>	<u>4,711,000</u>	<u>4,788,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,418,000</u>	<u>4,711,000</u>	<u>4,788,000</u>
A01202 House Rent Allowance			266,000	248,000	266,000
A01203 Conveyance Allowance			236,000	282,000	282,000
A01207 Washing Allowance			9,000	0	2,000
A01208 Dress Allowance			9,000	0	2,000
A0120K Special Judicial Allowance			560,000	753,000	753,000
A0120M Car Allowance			60,000	30,000	30,000
A01217 Medical Allowance			166,000	183,000	183,000
A0122M Ad-hoc Relief Allowance - 2016			132,000	155,000	155,000
A0122Y Ad-hoc Relief Allowance - 2017			205,000	221,000	215,000
A0123G Ad-hoc Relief Allowance - 2018			451,000	221,000	215,000
A0123P Ad-hoc Relief Allowance - 2019			436,000	191,000	177,000
A0124C Disparity Reduction Allowance				291,000	369,000
A0124F Ad-hoc Relief Allowance - 2021				221,000	215,000
A0120Q Fixed Daily Allowance			4,000	0	4,000
A0122S Utility Allowance			1,284,000	1,279,000	1,284,000
A01248 Judicial Allowance			600,000	636,000	636,000
A03 TOTAL OPERATING EXPENSES			<u>836,000</u>	<u>1,125,000</u>	<u>992,000</u>
A032 TOTAL COMMUNICATION			<u>13,000</u>	<u>29,000</u>	<u>16,000</u>
A03201 Postage & Telegraph			5,000	1,000	6,000
A03202 Telephone & Trunk Call			8,000	28,000	10,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2021-22	2022-23	ESTIMATES 2021-22	ESTIMATES 2021-22	ESTIMATES 2022-23
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>22,000</u>	<u>82,000</u>	<u>26,000</u>
A03303 Electricity			22,000	82,000	26,000
A034 TOTAL OCCUPANCY COSTS			<u>703,000</u>	<u>833,000</u>	<u>833,000</u>
A03402 Rent for Office Buildings (Non Transferable)			703,000	833,000	833,000
A038 TOTAL TRANSPORTATION			<u>65,000</u>	<u>78,000</u>	<u>78,000</u>
A03805 Travelling Allowance			<u>65,000</u>	<u>78,000</u>	<u>78,000</u>
002 Gazetted			48,000	78,000	58,000
003 Non-Gazetted			17,000		20,000
A039 TOTAL GENERAL			<u>33,000</u>	<u>103,000</u>	<u>39,000</u>
A03901 Stationery			20,000	25,000	24,000
A03905 Newspapers, Periodicals and Books			1,000	51,000	1,000
A03970 Others			<u>12,000</u>	<u>27,000</u>	<u>14,000</u>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			12,000	27,000	14,000
GRAND TOTAL			<u>7,306,000</u>	<u>8,049,000</u>	<u>7,928,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
NM0128 CIVIL JUDGE ATHMUQAM					
A01 TOTAL EMPLOYEES RELATED EXPENSES			5,784,000	4,440,000	5,666,000
A011 TOTAL PAY	7	7	1,926,000	1,684,000	2,000,000
A01101 PAY OF OFFICERS	2	2	867,000	766,000	935,000
C065 Civil Judge	BPS-17	1	406,000		446,000
S102 Stenographer	BPS-16	1	461,000		489,000
A01151 PAY OF OTHER STAFF	5	5	1,059,000	918,000	1,065,000
S042 Senior Clerk	BPS-14	1	302,000		316,000
J016 Junior Clerk	BPS-11	1	198,000		209,000
P057 Process Server	BPS-01	2	423,000		401,000
N004 Naib Qasid	BPS-01	1	136,000		139,000
A012 TOTAL ALLOWANCES			3,858,000	2,756,000	3,666,000
A012-1 TOTAL REGULAR ALLOWANCES			3,858,000	2,756,000	3,666,000
A01202 House Rent Allowance			204,000	127,000	204,000
A01203 Conveyance Allowance			193,000	203,000	203,000
A01207 Washing Allowance			5,000	3,000	3,000
A01208 Dress Allowance			5,000	2,000	2,000
A0120K Special Judicial Allowance			547,000	86,000	547,000
A0120M Car Allowance			60,000	0	1,000
A01217 Medical Allowance			134,000	110,000	136,000
A0122M Ad-hoc Relief Allowance - 2016			135,000	109,000	135,000
A0122Y Ad-hoc Relief Allowance - 2017			193,000	168,000	200,000
A0123G Ad-hoc Relief Allowance - 2018			424,000	168,000	200,000
A0123P Ad-hoc Relief Allowance - 2019			408,000	130,000	163,000
A0124C Disparity Reduction Allowance				216,000	222,000
A0124F Ad-hoc Relief Allowance - 2021				168,000	200,000
A0120Q Fixed Daily Allowance			2,000	2,000	2,000
A0122S Utility Allowance			972,000	802,000	972,000
A01248 Judicial Allowance			576,000	462,000	476,000
A03 TOTAL OPERATING EXPENSES			134,000	266,000	161,000
A032 TOTAL COMMUNICATION			10,000	10,000	12,000
A03201 Postage & Telegraph			2,000	2,000	2,000
A03202 Telephone & Trunk Call			8,000	8,000	10,000
A033 TOTAL UTILITIES			27,000	152,000	32,000
A03303 Electricity			25,000	145,000	30,000
A03304 Hot & Cold Weather Charges			2,000	7,000	2,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>62,000</u>	<u>61,000</u>	<u>75,000</u>
A03805 Travelling Allowance			<u>62,000</u>	<u>61,000</u>	<u>75,000</u>
002 Gazetted			48,000	47,000	58,000
003 Non-Gazetted			14,000	14,000	17,000
A039 TOTAL GENERAL			<u>35,000</u>	<u>43,000</u>	<u>42,000</u>
A03901 Stationery			15,000	18,000	18,000
A03970 Others			<u>20,000</u>	<u>25,000</u>	<u>24,000</u>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			20,000	25,000	24,000
GRAND TOTAL			<u>5,918,000</u>	<u>4,706,000</u>	<u>5,827,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
HT0008 CIVIL JUDGE JEHLUM VALLEY					
A01 TOTAL EMPLOYEES RELATED EXPENSES			8,069,000	8,292,000	8,413,000
A011 TOTAL PAY	11	11	2,647,000	2,728,000	2,804,000
A01101 PAY OF OFFICERS	2	2	920,000	965,000	1,007,000
C065 Civil Judge BPS-17	1	1	502,000		546,000
S102 Stenographer BPS-16	1	1	418,000		461,000
A01151 PAY OF OTHER STAFF	9	9	1,727,000	1,763,000	1,797,000
S042 Senior Clerk BPS-14	1	1	302,000		316,000
J016 Junior Clerk BPS-11	3	3	680,000		711,000
P057 Process Server BPS-02	4	4	620,000		648,000
N004 Naib Qasid BPS-01	1	1	125,000		122,000
A012 TOTAL ALLOWANCES			5,422,000	5,564,000	5,609,000
A012-1 TOTAL REGULAR ALLOWANCES			5,422,000	5,564,000	5,609,000
A01202 House Rent Allowance			276,000	298,000	298,000
A01203 Conveyance Allowance			304,000	364,000	364,000
A01207 Washing Allowance			9,000	9,000	9,000
A01208 Dress Allowance			9,000	9,000	9,000
A0120K Special Judicial Allowance			690,000	718,000	718,000
A0120M Car Allowance			60,000	0	1,000
A01217 Medical Allowance			204,000	207,000	207,000
A0122M Ad-hoc Relief Allowance - 2016			178,000	178,000	178,000
A0122Y Ad-hoc Relief Allowance - 2017			265,000	273,000	280,000
A0123G Ad-hoc Relief Allowance - 2018			582,000	273,000	280,000
A0123P Ad-hoc Relief Allowance - 2019			572,000	217,000	240,000
A0124C Disparity Reduction Allowance				389,000	389,000
A0124F Ad-hoc Relief Allowance - 2021				273,000	280,000
A0122S Utility Allowance			1,524,000	1,536,000	1,536,000
A0120Q Fixed Daily Allowance			5,000	4,000	4,000
A01248 Judicial Allowance			744,000	816,000	816,000
A03 TOTAL OPERATING EXPENSES			205,000	192,000	246,000
A032 TOTAL COMMUNICATION			10,000	20,000	12,000
A03201 Postage & Telegraph			2,000	2,000	2,000
A03202 Telephone & Trunk Call			8,000	18,000	10,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>46,000</u>	<u>13,000</u>	<u>55,000</u>
A03302 Water			12,000	12,000	14,000
A03303 Electricity			33,000	0	40,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			<u>74,000</u>	<u>74,000</u>	<u>89,000</u>
A03805 Travelling Allowance			<u>74,000</u>	<u>74,000</u>	<u>89,000</u>
002 Gazetted			48,000	48,000	58,000
003 Non-Gazetted			26,000	26,000	31,000
A039 TOTAL GENERAL			<u>75,000</u>	<u>85,000</u>	<u>90,000</u>
A03901 Stationery			21,000	21,000	25,000
A03905 Newspapers, Periodicals and Books			28,000	28,000	34,000
A03970 Others			<u>26,000</u>	<u>36,000</u>	<u>31,000</u>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			26,000	36,000	31,000
GRAND TOTAL			<u>8,274,000</u>	<u>8,484,000</u>	<u>8,659,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
HT0197 CIVIL JUDGE CHIKAR					
A01 TOTAL EMPLOYEES RELATED EXPENSES			5,584,000	5,207,000	5,379,000
A011 TOTAL PAY	7	7	1,725,000	1,672,000	1,708,000
A01101 PAY OF OFFICERS	2	2	818,000	734,000	751,000
C065 Civil Judge BPS-17	1	1	498,000		406,000
S102 Stenographer BPS-16	1	1	320,000		345,000
A01151 PAY OF OTHER STAFF	5	5	907,000	938,000	957,000
S042 Senior Clerk BPS-14	1	1	268,000		287,000
J016 Junior Clerk BPS-11	1	1	194,000		209,000
P057 Process Server BPS-01	2	2	314,000		325,000
N004 Naib Qasid BPS-01	1	1	131,000		136,000
A012 TOTAL ALLOWANCES			3,859,000	3,535,000	3,671,000
A012-1 TOTAL REGULAR ALLOWANCES			3,859,000	3,535,000	3,671,000
A01202 House Rent Allowance			200,000	188,000	188,000
A01203 Conveyance Allowance			193,000	258,000	258,000
A01207 Washing Allowance			5,000	5,000	5,000
A01208 Dress Allowance			5,000	5,000	5,000
A0120K Special Judicial Allowance			690,000	528,000	560,000
A0120M Car Allowance			72,000	0	1,000
A01217 Medical Allowance			132,000	132,000	132,000
A0122M Ad-hoc Relief Allowance - 2016			121,000	117,000	121,000
A0122Y Ad-hoc Relief Allowance - 2017			173,000	167,000	171,000
A0123G Ad-hoc Relief Allowance - 2018			380,000	167,000	171,000
A0123P Ad-hoc Relief Allowance - 2019			364,000	147,000	141,000
A0124C Disparity Reduction Allowance				223,000	223,000
A0124F Ad-hoc Relief Allowance - 2021				164,000	171,000
A0122S Utility Allowance			1,020,000	942,000	1,020,000
A01248 Judicial Allowance			504,000	492,000	504,000
A03 TOTAL OPERATING EXPENSES			133,000	132,000	160,000
A032 TOTAL COMMUNICATION			10,000	15,000	12,000
A03201 Postage & Telegraph			2,000	7,000	2,000
A03202 Telephone & Trunk Call			8,000	8,000	10,000
A033 TOTAL UTILITIES			26,000	49,000	31,000
A03303 Electricity			25,000	45,000	30,000
A03304 Hot & Cold Weather Charges			1,000	4,000	1,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
				Rs.	Rs.
A038	TOTAL TRANSPORTATION		<u>62,000</u>	<u>24,000</u>	<u>75,000</u>
A03805	Travelling Allowance		<u>62,000</u>	<u>24,000</u>	<u>75,000</u>
002	Gazetted		48,000	10,000	58,000
003	Non-Gazetted		14,000	14,000	17,000
A039	TOTAL GENERAL		<u>35,000</u>	<u>44,000</u>	<u>42,000</u>
A03901	Stationery		15,000	21,000	18,000
A03970	Others		<u>20,000</u>	<u>23,000</u>	<u>24,000</u>
015	Witness Expenses & Shifting of Convicts, Fee Amicus Curiae		20,000	23,000	24,000
GRAND TOTAL			<u>5,717,000</u>	<u>5,339,000</u>	<u>5,539,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
HT0188 CIVIL JUDGE LEEPA					
A01 TOTAL EMPLOYEES RELATED EXPENSES			4,180,000	4,535,000	5,100,000
A011 TOTAL PAY	5	7	1,149,000	1,234,000	1,479,000
A01101 PAY OF OFFICERS	1	2	433,000	506,000	717,000
C065 Civil Judge BPS-17	1	1	433,000		489,000
S102 Stenographer BPS-16	0	1			228,000
A01151 PAY OF OTHER STAFF	4	5	716,000	728,000	762,000
S042 Senior Clerk BPS-14	1	1	302,000		182,000
J016 Junior Clerk BPS-11	0	1			155,000
P057 Process Server BPS-01	2	2	268,000		275,000
N004 Naib Qasid BPS-01	1	1	146,000		150,000
A012 TOTAL ALLOWANCES			3,031,000	3,301,000	3,621,000
A012-1 TOTAL REGULAR ALLOWANCES			2,671,000	2,791,000	2,901,000
A01202 House Rent Allowance			128,000	132,000	132,000
A01203 Conveyance Allowance			99,000	163,000	163,000
A01207 Washing Allowance			5,000	4,000	4,000
A01208 Dress Allowance			5,000	4,000	4,000
A0120K Special Judicial Allowance			547,000	627,000	627,000
A0120M Car Allowance			60,000	0	1,000
A01217 Medical Allowance			94,000	97,000	97,000
A0122M Ad-hoc Relief Allowance - 2016			80,000	84,000	84,000
A0122Y Ad-hoc Relief Allowance - 2017			115,000	123,000	148,000
A0123G Ad-hoc Relief Allowance - 2018			253,000	123,000	148,000
A0123P Ad-hoc Relief Allowance - 2019			247,000	98,000	119,000
A0124C Disparity Reduction Allowance				128,000	128,000
A0124F Ad-hoc Relief Allowance - 2021				122,000	148,000
A01233 Unattractive Area Allowance (Karnah Allow.)			30,000	62,000	60,000
A0122S Utility Allowance			648,000	654,000	654,000
A01248 Judicial Allowance			360,000	370,000	384,000
A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)			360,000	510,000	720,000
A01277 Contingent Paid Staff			360,000	510,000	720,000
A03 TOTAL OPERATING EXPENSES			119,000	199,000	141,000
A032 TOTAL COMMUNICATION			16,000	16,000	19,000
A03201 Postage & Telegraph			5,000	5,000	6,000
A03202 Telephone & Trunk Call			11,000	11,000	13,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			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>65,000</u>	<u>125,000</u>	<u>78,000</u>
A03805 Travelling Allowance			<u>65,000</u>	<u>125,000</u>	<u>78,000</u>
002 Gazetted			48,000	98,000	58,000
003 Non-Gazetted			17,000	27,000	20,000
A039 TOTAL GENERAL			<u>33,000</u>	<u>53,000</u>	<u>39,000</u>
A03901 Stationery			20,000	20,000	24,000
A03905 Newspapers, Periodicals and Books			1,000	21,000	1,000
A03970 Others			<u>12,000</u>	<u>12,000</u>	<u>14,000</u>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			12,000	12,000	14,000
GRAND TOTAL			<u>4,299,000</u>	<u>4,734,000</u>	<u>5,241,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
NM0010 CIVIL JUDGE SHARDA					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>5,698,000</u>	<u>5,202,000</u>	<u>5,896,000</u>
A011 TOTAL PAY	<u>8</u>	<u>8</u>	<u>1,878,000</u>	<u>1,789,000</u>	<u>2,034,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>729,000</u>	<u>605,000</u>	<u>775,000</u>
C065 Civil Judge BPS-17	1	1	438,000		466,000
S102 Stenographer BPS-16	1	1	291,000		309,000
A01151 PAY OF OTHER STAFF	<u>6</u>	<u>6</u>	<u>1,149,000</u>	<u>1,184,000</u>	<u>1,259,000</u>
S042 Senior Clerk BPS-14	1	1	316,000		330,000
J016 Junior Clerk BPS-11	1	1	241,000		253,000
P057 Process Server BPS-02	2	2	335,000		321,000
N004 Naib Qasid BPS-02	2	2	257,000		355,000
A012 TOTAL ALLOWANCES			<u>3,820,000</u>	<u>3,413,000</u>	<u>3,862,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,820,000</u>	<u>3,313,000</u>	<u>3,622,000</u>
A01202 House Rent Allowance			182,000	171,000	206,000
A01203 Conveyance Allowance			214,000	221,000	221,000
A01207 Washing Allowance			7,000	6,000	6,000
A01208 Dress Allowance			7,000	3,000	4,000
A0120K Special Judicial Allowance			355,000	489,000	500,000
A0120M Car Allowance			72,000	0	1,000
A01217 Medical Allowance			145,000	121,000	145,000
A0122M Ad-hoc Relief Allowance - 2016			122,000	103,000	122,000
A0122Y Ad-hoc Relief Allowance - 2017			188,000	156,000	203,000
A0123G Ad-hoc Relief Allowance - 2018			413,000	156,000	203,000
A0123P Ad-hoc Relief Allowance - 2019			403,000	137,000	172,000
A0124C Disparity Reduction Allowance				251,000	252,000
A0124F Ad-hoc Relief Allowance - 2021				156,000	203,000
A01233 Unattractive Area Allowance (Karnah Allow.)			30,000	21,000	30,000
A0122S Utility Allowance			1,128,000	878,000	900,000
A0120Q Fixed Daily Allowance			2,000	2,000	2,000
A01248 Judicial Allowance			552,000	442,000	452,000
A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)			<u>0</u>	<u>100,000</u>	<u>240,000</u>
A01277 Contingent Paid Staff				100,000	240,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES			<u>204,000</u>	<u>254,000</u>	<u>244,000</u>
A032 TOTAL COMMUNICATION			<u>12,000</u>	<u>2,000</u>	<u>14,000</u>
A03201 Postage & Telegraph			2,000	2,000	2,000
A03202 Telephone & Trunk Call			10,000		12,000
A033 TOTAL UTILITIES			<u>52,000</u>	<u>52,000</u>	<u>62,000</u>
A03303 Electricity			50,000	50,000	60,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000
A038 TOTAL TRANSPORTATION			<u>66,000</u>	<u>126,000</u>	<u>79,000</u>
A03805 Travelling Allowance			<u>66,000</u>	<u>126,000</u>	<u>79,000</u>
002 Gazetted			40,000	80,000	48,000
003 Non-Gazetted			26,000	46,000	31,000
A039 TOTAL GENERAL			<u>74,000</u>	<u>74,000</u>	<u>89,000</u>
A03901 Stationery			35,000	35,000	42,000
A03905 Newspapers, Periodicals and Books			13,000	13,000	16,000
A03970 Others			<u>26,000</u>	<u>26,000</u>	<u>31,000</u>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			26,000	26,000	31,000
GRAND TOTAL			<u>5,902,000</u>	<u>5,456,000</u>	<u>6,140,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BG0017 CIVIL JUDGE BAGH					
A01 TOTAL EMPLOYEES RELATED EXPENSES			6,143,000	6,367,000	6,505,000
A011 TOTAL PAY	8	8	1,990,000	2,105,000	2,166,000
A01101 PAY OF OFFICERS	2	2	966,000	978,000	995,000
C065 Civil Judge	BPS-17	1	1	639,000	650,000
S102 Stenographer	BPS-16	1	1	327,000	345,000
A01151 PAY OF OTHER STAFF	6	6	1,024,000	1,127,000	1,171,000
S042 Senior Clerk	BPS-14	1	1	259,000	273,000
J016 Junior Clerk	BPS-11	1	1	177,000	188,000
P057 Process Server	BPS-02	1	1	205,000	234,000
N004 Naib Qasid	BPS-02	1	1	125,000	129,000
C061 Chowkidar	BPS-02	1	1	129,000	132,000
P057 Process Server	BPS-01	1	1	129,000	215,000
A012 TOTAL ALLOWANCES			4,153,000	4,262,000	4,339,000
A012-1 TOTAL REGULAR ALLOWANCES			4,153,000	4,262,000	4,339,000
A01202 House Rent Allowance			197,000	161,000	189,000
A01203 Conveyance Allowance			214,000	277,000	277,000
A01207 Washing Allowance			4,000	0	2,000
A01208 Dress Allowance			4,000	0	2,000
A0120K Special Judicial Allowance			663,000	796,000	796,000
A0120M Car Allowance			60,000	0	1,000
A01211 Hill Allowance (Personal Allowance)			2,000	0	1,000
A01217 Medical Allowance			144,000	149,000	149,000
A0122M Ad-hoc Relief Allowance - 2016			127,000	130,000	137,000
A0122Y Ad-hoc Relief Allowance - 2017			199,000	211,000	217,000
A0123G Ad-hoc Relief Allowance - 2018			438,000	211,000	217,000
A0123P Ad-hoc Relief Allowance - 2019			419,000	181,000	177,000
A0124C Disparity Reduction Allowance				248,000	263,000
A0124F Ad-hoc Relief Allowance - 2021				204,000	217,000
A0122S Utility Allowance			1,128,000	1,133,000	1,133,000
A0120Q Fixed Daily Allowance			2,000	2,000	2,000
A01248 Judicial Allowance			552,000	559,000	559,000
A03 TOTAL OPERATING EXPENSES			168,000	201,000	202,000
A032 TOTAL COMMUNICATION			10,000	10,000	12,000
A03201 Postage & Telegraph			2,000	2,000	2,000
A03202 Telephone & Trunk Call			8,000	8,000	10,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>46,000</u>	<u>34,000</u>	<u>55,000</u>
A03302 Water			12,000	0	14,000
A03303 Electricity			33,000	33,000	40,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			<u>68,000</u>	<u>108,000</u>	<u>82,000</u>
A03805 Travelling Allowance			<u>68,000</u>	<u>108,000</u>	<u>82,000</u>
002 Gazetted			48,000	88,000	58,000
003 Non-Gazetted			20,000	20,000	24,000
A039 TOTAL GENERAL			<u>44,000</u>	<u>49,000</u>	<u>53,000</u>
A03901 Stationery			18,000	18,000	22,000
A03970 Others			<u>26,000</u>	<u>31,000</u>	<u>31,000</u>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			26,000	31,000	31,000
GRAND TOTAL			<u>6,311,000</u>	<u>6,568,000</u>	<u>6,707,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BG0018 CIVIL JUDGE DHIRKOT					
A01 TOTAL EMPLOYEES RELATED EXPENSES			8,168,000	8,280,000	8,413,000
A011 TOTAL PAY	11	11	2,759,000	2,845,000	2,877,000
A01101 PAY OF OFFICERS	2	2	938,000	929,000	990,000
C065 Civil Judge BPS-17	1	1	665,000		699,000
S102 Stenographer BPS-16	1	1	273,000		291,000
A01151 PAY OF OTHER STAFF	9	9	1,821,000	1,916,000	1,887,000
S042 Senior Clerk BPS-14	1	1	316,000		330,000
J016 Junior Clerk BPS-11	3	3	542,000		574,000
P057 Process Server BPS-02	4	4	816,000		832,000
N004 Naib Qasid BPS-02	1	1	147,000		151,000
A012 TOTAL ALLOWANCES			5,409,000	5,435,000	5,536,000
A012-1 TOTAL REGULAR ALLOWANCES			5,409,000	5,435,000	5,536,000
A01202 House Rent Allowance			313,000	275,000	275,000
A01203 Conveyance Allowance			278,000	331,000	331,000
A01207 Washing Allowance			9,000	0	2,000
A01208 Dress Allowance			9,000	0	2,000
A0120K Special Judicial Allowance			671,000	781,000	781,000
A0120M Car Allowance			60,000	30,000	30,000
A01211 Hill Allowance (Personal Allowance)			10,000	2,000	2,000
A01217 Medical Allowance			207,000	204,000	207,000
A0122M Ad-hoc Relief Allowance - 2016			195,000	184,000	195,000
A0122Y Ad-hoc Relief Allowance - 2017			276,000	277,000	288,000
A0123G Ad-hoc Relief Allowance - 2018			607,000	277,000	288,000
A0123P Ad-hoc Relief Allowance - 2019			597,000	245,000	248,000
A0124C Disparity Reduction Allowance				332,000	355,000
A0124F Ad-hoc Relief Allowance - 2021				277,000	288,000
A0122S Utility Allowance			1,404,000	1,531,000	1,531,000
A0120Q Fixed Daily Allowance			5,000	5,000	5,000
A01248 Judicial Allowance			768,000	684,000	708,000
A03 TOTAL OPERATING EXPENSES			213,000	303,000	255,000
A032 TOTAL COMMUNICATION			10,000	10,000	12,000
A03201 Postage & Telegraph			2,000	2,000	2,000
A03202 Telephone & Trunk Call			8,000	8,000	10,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>66,000</u>	<u>66,000</u>	<u>78,000</u>
A03302 Water			12,000	12,000	14,000
A03303 Electricity			50,000	50,000	60,000
A03304 Hot & Cold Weather Charges			4,000	4,000	4,000
A038 TOTAL TRANSPORTATION			<u>68,000</u>	<u>128,000</u>	<u>82,000</u>
A03805 Travelling Allowance			<u>68,000</u>	<u>128,000</u>	<u>82,000</u>
002 Gazetted			48,000	108,000	58,000
003 Non-Gazetted			20,000	20,000	24,000
A039 TOTAL GENERAL			<u>69,000</u>	<u>99,000</u>	<u>83,000</u>
A03901 Stationery			18,000	18,000	22,000
A03905 Newspapers, Periodicals and Books			25,000	25,000	30,000
A03970 Others			<u>26,000</u>	<u>56,000</u>	<u>31,000</u>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			26,000	56,000	31,000
GRAND TOTAL			<u>8,381,000</u>	<u>8,583,000</u>	<u>8,668,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
HV0019 CIVIL JUDGE HAVELI					
A01 TOTAL EMPLOYEES RELATED EXPENSES			8,607,000	8,845,000	8,960,000
A011 TOTAL PAY	11	11	3,148,000	3,106,000	3,177,000
A01101 PAY OF OFFICERS	2	2	1,143,000	1,310,000	1,346,000
C065 Civil Judge BPS-17	1	1	406,000		581,000
S102 Stenographer BPS-16	1	1	737,000		765,000
A01151 PAY OF OTHER STAFF	9	9	2,005,000	1,796,000	1,831,000
S042 Senior Clerk BPS-14	1	1	330,000		344,000
J016 Junior Clerk BPS-11	3	3	722,000		722,000
P057 Process Server BPS-02	4	4	796,000		640,000
N004 Naib Qasid BPS-02	1	1	157,000		125,000
A012 TOTAL ALLOWANCES			5,459,000	5,739,000	5,783,000
A012-1 TOTAL REGULAR ALLOWANCES			5,459,000	5,739,000	5,783,000
A01202 House Rent Allowance			283,000	299,000	299,000
A01203 Conveyance Allowance			304,000	304,000	304,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120K Special Judicial Allowance			547,000	725,000	725,000
A0120M Car Allowance			60,000	60,000	60,000
A01211 Hill Allowance (Personal Allowance)			5,000	1,000	1,000
A01217 Medical Allowance			214,000	220,000	220,000
A0122M Ad-hoc Relief Allowance - 2016			221,000	203,000	203,000
A0122Y Ad-hoc Relief Allowance - 2017			315,000	310,000	318,000
A0123G Ad-hoc Relief Allowance - 2018			693,000	310,000	318,000
A0123P Ad-hoc Relief Allowance - 2019			678,000	245,000	264,000
A0124C Disparity Reduction Allowance				392,000	392,000
A0124F Ad-hoc Relief Allowance - 2021				310,000	318,000
A0122S Utility Allowance			1,314,000	1,536,000	1,536,000
A0120Q Fixed Daily Allowance			5,000	4,000	5,000
A01248 Judicial Allowance			816,000	816,000	816,000
A03 TOTAL OPERATING EXPENSES			179,000	226,000	214,000
A032 TOTAL COMMUNICATION			10,000	37,000	12,000
A03201 Postage & Telegraph			2,000	12,000	2,000
A03202 Telephone & Trunk Call			8,000	25,000	10,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>38,000</u>	<u>40,000</u>	<u>45,000</u>
A03302 Water			12,000	12,000	14,000
A03303 Electricity			25,000	25,000	30,000
A03304 Hot & Cold Weather Charges			1,000	3,000	1,000
A038 TOTAL TRANSPORTATION			<u>60,000</u>	<u>20,000</u>	<u>72,000</u>
A03805 Travelling Allowance			<u>60,000</u>	<u>20,000</u>	<u>72,000</u>
002 Gazetted			40,000	0	48,000
003 Non-Gazetted			20,000	20,000	24,000
A039 TOTAL GENERAL			<u>71,000</u>	<u>129,000</u>	<u>85,000</u>
A03901 Stationery			20,000	40,000	24,000
A03905 Newspapers, Periodicals and Books			25,000	25,000	30,000
A03970 Others			<u>26,000</u>	<u>64,000</u>	<u>31,000</u>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			26,000	64,000	31,000
GRAND TOTAL			<u>8,786,000</u>	<u>9,071,000</u>	<u>9,174,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PO0016 CIVIL JUDGE RAWALAKOT COURT NO.1					
A01 TOTAL EMPLOYEES RELATED EXPENSES			7,046,000	6,406,000	6,515,000
A011 TOTAL PAY	9	9	2,220,000	2,048,000	2,109,000
A01101 PAY OF OFFICERS	2	2	854,000	664,000	697,000
C065 Civil Judge	BPS-17	1	581,000		406,000
S102 Stenographer	BPS-16	1	273,000		291,000
A01151 PAY OF OTHER STAFF	7	7	1,366,000	1,384,000	1,412,000
S042 Senior Clerk	BPS-14	1	302,000		316,000
J016 Junior Clerk	BPS-11	2	376,000		386,000
P057 Process Server	BPS-02	3	562,000		581,000
N004 Naib Qasid	BPS-02	1	126,000		129,000
A012 TOTAL ALLOWANCES			4,826,000	4,358,000	4,406,000
A012-1 TOTAL REGULAR ALLOWANCES			4,826,000	4,358,000	4,406,000
A01202 House Rent Allowance			358,000	254,000	286,000
A01203 Conveyance Allowance			243,000	308,000	308,000
A01207 Washing Allowance			7,000	2,000	2,000
A01208 Dress Allowance			7,000	2,000	2,000
A0120K Special Judicial Allowance			753,000	554,000	554,000
A0120M Car Allowance			60,000	0	1,000
A01211 Hill Allowance (Personal Allowance)			2,000	0	0
A01217 Medical Allowance			166,000	166,000	166,000
A0122M Ad-hoc Relief Allowance - 2016			147,000	145,000	145,000
A0122Y Ad-hoc Relief Allowance - 2017			222,000	205,000	211,000
A0123G Ad-hoc Relief Allowance - 2018			488,000	205,000	211,000
A0123P Ad-hoc Relief Allowance - 2019			476,000	186,000	183,000
A0124C Disparity Reduction Allowance				290,000	290,000
A0124F Ad-hoc Relief Allowance - 2021				205,000	211,000
A0122S Utility Allowance			1,272,000	1,212,000	1,212,000
A0120Q Fixed Daily Allowance			1,000	0	0
A01248 Judicial Allowance			624,000	624,000	624,000
A03 TOTAL OPERATING EXPENSES			138,000	143,000	165,000
A032 TOTAL COMMUNICATION			10,000	10,000	12,000
A03201 Postage & Telegraph			2,000	2,000	2,000
A03202 Telephone & Trunk Call			8,000	8,000	10,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2021-22	2022-23	ESTIMATES 2021-22	ESTIMATES 2021-22	ESTIMATES 2022-23
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>13,000</u>	<u>13,000</u>	<u>15,000</u>
A03302 Water			12,000	12,000	14,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			<u>68,000</u>	<u>68,000</u>	<u>82,000</u>
A03805 Travelling Allowance			<u>68,000</u>	<u>68,000</u>	<u>82,000</u>
002 Gazetted			48,000	48,000	58,000
003 Non-Gazetted			20,000	20,000	24,000
A039 TOTAL GENERAL			<u>47,000</u>	<u>52,000</u>	<u>56,000</u>
A03901 Stationery			21,000	26,000	25,000
A03970 Others			<u>26,000</u>	<u>26,000</u>	<u>31,000</u>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			26,000	26,000	31,000
GRAND TOTAL			<u>7,184,000</u>	<u>6,549,000</u>	<u>6,680,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PO0017 CIVIL JUDGE RAWALAKOT (PANIOLA/DATOTE)					
A01 TOTAL EMPLOYEES RELATED EXPENSES			6,217,000	5,561,000	5,935,000
A011 TOTAL PAY	7	7	2,063,000	1,779,000	1,786,000
A01101 PAY OF OFFICERS	2	2	876,000	766,000	788,000
C065 Civil Judge BPS-17	1	1	512,000		406,000
S102 Stenographer BPS-16	1	1	364,000		382,000
A01151 PAY OF OTHER STAFF	5	5	1,187,000	1,013,000	998,000
S042 Senior Clerk BPS-14	1	1	372,000		287,000
J016 Junior Clerk BPS-11	2	2	386,000		407,000
P057 Process Server BPS-02	1	1	244,000		189,000
N004 Naib Qasid BPS-01	1	1	185,000		115,000
A012 TOTAL ALLOWANCES			4,154,000	3,782,000	4,149,000
A012-1 TOTAL REGULAR ALLOWANCES			4,154,000	3,782,000	4,149,000
A01202 House Rent Allowance			206,000	204,000	204,000
A01203 Conveyance Allowance			206,000	270,000	270,000
A01207 Washing Allowance			4,000	3,000	4,000
A01208 Dress Allowance			4,000	3,000	4,000
A0120K Special Judicial Allowance			713,000	585,000	585,000
A0120M Car Allowance			60,000	0	1,000
A01211 Hill Allowance (Personal Allowance)			5,000	0	0
A01217 Medical Allowance			135,000	127,000	500,000
A0122M Ad-hoc Relief Allowance - 2016			137,000	122,000	125,000
A0122Y Ad-hoc Relief Allowance - 2017			206,000	177,000	179,000
A0123G Ad-hoc Relief Allowance - 2018			454,000	189,000	179,000
A0123P Ad-hoc Relief Allowance - 2019			439,000	157,000	147,000
A0124C Disparity Reduction Allowance				230,000	233,000
A0124F Ad-hoc Relief Allowance - 2021				176,000	179,000
A0122S Utility Allowance			1,056,000	1,001,000	1,001,000
A0120Q Fixed Daily Allowance			1,000	0	0
A01248 Judicial Allowance			528,000	538,000	538,000
A03 TOTAL OPERATING EXPENSES			490,000	1,482,000	518,000
A032 TOTAL COMMUNICATION			10,000	10,000	12,000
A03201 Postage & Telegraph			2,000	2,000	2,000
A03202 Telephone & Trunk Call			8,000	8,000	10,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2021-22	2022-23	ESTIMATES 2021-22	ESTIMATES 2021-22	ESTIMATES 2022-23
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>33,000</u>	<u>85,000</u>	<u>39,000</u>
A03302 Water			12,000	12,000	14,000
A03303 Electricity			20,000	72,000	24,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>345,000</u>	<u>1,103,000</u>	<u>345,000</u>
A03402 Rent for Office Buildings (Non Transferable)			345,000	1,103,000	345,000
A038 TOTAL TRANSPORTATION			<u>64,000</u>	<u>64,000</u>	<u>77,000</u>
A03805 Travelling Allowance			<u>64,000</u>	<u>64,000</u>	<u>77,000</u>
002 Gazetted			48,000	48,000	58,000
003 Non-Gazetted			16,000	16,000	19,000
A039 TOTAL GENERAL			<u>38,000</u>	<u>220,000</u>	<u>45,000</u>
A03901 Stationery			5,000	5,000	6,000
A03905 Newspapers, Periodicals and Books			7,000	7,000	8,000
A03970 Others			<u>26,000</u>	<u>208,000</u>	<u>31,000</u>
001 Others				182,000	0
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			26,000	26,000	31,000
GRAND TOTAL			<u>6,707,000</u>	<u>7,043,000</u>	<u>6,453,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PO0018 CIVIL JUDGE RAWALAKOT COURT NO. 2					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>8,578,000</u>	<u>8,145,000</u>	<u>8,363,000</u>
A011 TOTAL PAY	<u>11</u>	<u>11</u>	<u>2,955,000</u>	<u>2,730,000</u>	<u>2,828,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>1,068,000</u>	<u>830,000</u>	<u>867,000</u>
C065 Civil Judge BPS-17	1	1	607,000		406,000
S102 Stenographer BPS-16	1	1	461,000		461,000
A01151 PAY OF OTHER STAFF	<u>9</u>	<u>9</u>	<u>1,887,000</u>	<u>1,900,000</u>	<u>1,961,000</u>
S042 Senior Clerk BPS-14	2	2	589,000		617,000
J016 Junior Clerk BPS-11	2	2	354,000		376,000
P057 Process Server BPS-02	4	4	779,000		799,000
N004 Naib Qasid BPS-02	1	1	165,000		169,000
A012 TOTAL ALLOWANCES			<u>5,623,000</u>	<u>5,415,000</u>	<u>5,535,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,623,000</u>	<u>5,415,000</u>	<u>5,535,000</u>
A01202 House Rent Allowance			429,000	399,000	431,000
A01203 Conveyance Allowance			304,000	363,000	363,000
A01207 Washing Allowance			9,000	4,000	4,000
A01208 Dress Allowance			9,000	4,000	4,000
A0120K Special Judicial Allowance			553,000	619,000	619,000
A0120M Car Allowance			60,000	0	1,000
A01211 Hill Allowance (Personal Allowance)			2,000	0	0
A01217 Medical Allowance			206,000	201,000	206,000
A0122M Ad-hoc Relief Allowance - 2016			195,000	191,000	193,000
A0122Y Ad-hoc Relief Allowance - 2017			296,000	271,000	283,000
A0123G Ad-hoc Relief Allowance - 2018			650,000	277,000	283,000
A0123P Ad-hoc Relief Allowance - 2019			637,000	231,000	248,000
A0124C Disparity Reduction Allowance				394,000	399,000
A0124F Ad-hoc Relief Allowance - 2021				271,000	283,000
A0122S Utility Allowance			1,476,000	1,472,000	1,476,000
A0120Q Fixed Daily Allowance			5,000	0	0
A01248 Judicial Allowance			792,000	718,000	742,000
A03 TOTAL OPERATING EXPENSES			<u>161,000</u>	<u>74,000</u>	<u>192,000</u>
A032 TOTAL COMMUNICATION			<u>10,000</u>	<u>13,000</u>	<u>12,000</u>
A03201 Postage & Telegraph			2,000	5,000	2,000
A03202 Telephone & Trunk Call			8,000	8,000	10,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A033	TOTAL UTILITIES		<u>14,000</u>	<u>14,000</u>	<u>16,000</u>
A03302	Water		12,000	12,000	14,000
A03304	Hot & Cold Weather Charges		2,000	2,000	2,000
A038	TOTAL TRANSPORTATION		<u>68,000</u>	<u>0</u>	<u>82,000</u>
A03805	Travelling Allowance		<u>68,000</u>	<u>0</u>	<u>82,000</u>
002	Gazetted		48,000		58,000
003	Non-Gazetted		20,000		24,000
A039	TOTAL GENERAL		<u>69,000</u>	<u>47,000</u>	<u>82,000</u>
A03901	Stationery		21,000	21,000	25,000
A03905	Newspapers, Periodicals and Books		22,000	0	26,000
A03970	Others		<u>26,000</u>	<u>26,000</u>	<u>31,000</u>
015	Witness Expenses & Shifting of Convicts, Fee Amicus Curiae		26,000	26,000	31,000
GRAND TOTAL			<u>8,739,000</u>	<u>8,219,000</u>	<u>8,555,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PO0019 CIVIL JUDGE HAJEERA					
A01 TOTAL EMPLOYEES RELATED EXPENSES			6,635,000	6,099,000	6,443,000
A011 TOTAL PAY	8	8	2,172,000	2,035,000	2,174,000
A01101 PAY OF OFFICERS	2	2	992,000	832,000	954,000
C065 Civil Judge	BPS-17	1	1	719,000	663,000
S102 Stenographer	BPS-16	1	1	273,000	291,000
A01151 PAY OF OTHER STAFF	6	6	1,180,000	1,203,000	1,220,000
S042 Senior Clerk	BPS-14	1	1	316,000	330,000
J016 Junior Clerk	BPS-11	1	1	198,000	209,000
P057 Process Server	BPS-02	3	3	544,000	556,000
N004 Naib Qasid	BPS-01	1	1	122,000	125,000
A012 TOTAL ALLOWANCES			4,463,000	4,064,000	4,269,000
A012-1 TOTAL REGULAR ALLOWANCES			4,463,000	4,064,000	4,269,000
A01202 House Rent Allowance			217,000	200,000	217,000
A01203 Conveyance Allowance			214,000	274,000	274,000
A01207 Washing Allowance			7,000	4,000	4,000
A01208 Dress Allowance			7,000	4,000	4,000
A0120K Special Judicial Allowance			804,000	636,000	704,000
A0120M Car Allowance			60,000	0	1,000
A01211 Hill Allowance (Personal Allowance)			2,000	0	1,000
A01217 Medical Allowance			148,000	148,000	148,000
A0122M Ad-hoc Relief Allowance - 2016			150,000	139,000	150,000
A0122Y Ad-hoc Relief Allowance - 2017			217,000	204,000	217,000
A0123G Ad-hoc Relief Allowance - 2018			478,000	204,000	217,000
A0123P Ad-hoc Relief Allowance - 2019			474,000	176,000	179,000
A0124C Disparity Reduction Allowance				251,000	256,000
A0124F Ad-hoc Relief Allowance - 2021				204,000	217,000
A0122S Utility Allowance			1,128,000	1,068,000	1,128,000
A0120Q Fixed Daily Allowance			5,000	0	0
A01248 Judicial Allowance			552,000	552,000	552,000
A03 TOTAL OPERATING EXPENSES			207,000	249,000	248,000
A032 TOTAL COMMUNICATION			10,000	7,000	12,000
A03201 Postage & Telegraph			2,000	2,000	2,000
A03202 Telephone & Trunk Call			8,000	5,000	10,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2021-22	2022-23	ESTIMATES 2021-22	ESTIMATES 2021-22	ESTIMATES 2022-23
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>63,000</u>	<u>163,000</u>	<u>75,000</u>
A03302 Water			12,000	12,000	14,000
A03303 Electricity			50,000	150,000	60,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			<u>68,000</u>	<u>0</u>	<u>82,000</u>
A03805 Travelling Allowance			<u>68,000</u>	<u>0</u>	<u>82,000</u>
002 Gazetted			48,000		58,000
003 Non-Gazetted			20,000		24,000
A039 TOTAL GENERAL			<u>66,000</u>	<u>79,000</u>	<u>79,000</u>
A03901 Stationery			18,000	28,000	22,000
A03905 Newspapers, Periodicals and Books			22,000	22,000	26,000
A03970 Others			<u>26,000</u>	<u>29,000</u>	<u>31,000</u>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			26,000	29,000	31,000
GRAND TOTAL			<u>6,842,000</u>	<u>6,348,000</u>	<u>6,691,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2021-22	2022-23	ESTIMATES 2021-22	ESTIMATES 2021-22	ESTIMATES 2022-23
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PO0020 CIVIL JUDGE ABBASPUR					
A01 TOTAL EMPLOYEES RELATED EXPENSES			8,866,000	8,862,000	9,209,000
A011 TOTAL PAY	12	12	3,097,000	3,002,000	3,097,000
A01101 PAY OF OFFICERS	2	2	977,000	1,105,000	977,000
C065 Civil Judge	BPS-17	1	1	516,000	516,000
S102 Stenographer	BPS-16	1	1	461,000	461,000
A01151 PAY OF OTHER STAFF	10	10	2,120,000	1,897,000	2,120,000
S042 Senior Clerk	BPS-14	1	1	316,000	316,000
J016 Junior Clerk	BPS-11	3	3	637,000	637,000
P057 Process Server	BPS-02	5	5	909,000	909,000
N004 Naib Qasid	BPS-02	1	1	258,000	258,000
A012 TOTAL ALLOWANCES			5,769,000	5,860,000	6,112,000
A012-1 TOTAL REGULAR ALLOWANCES			5,769,000	5,760,000	5,872,000
A01202 House Rent Allowance			298,000	304,000	304,000
A01203 Conveyance Allowance			326,000	385,000	385,000
A01207 Washing Allowance			11,000	5,000	5,000
A01208 Dress Allowance			11,000	5,000	5,000
A0120K Special Judicial Allowance			588,000	687,000	687,000
A0120M Car Allowance			60,000	0	1,000
A01211 Hill Allowance (Personal Allowance)			7,000	1,000	1,000
A01217 Medical Allowance			224,000	218,000	224,000
A0122M Ad-hoc Relief Allowance - 2016			213,000	194,000	213,000
A0122Y Ad-hoc Relief Allowance - 2017			310,000	298,000	310,000
A0123G Ad-hoc Relief Allowance - 2018			647,000	309,000	310,000
A0123P Ad-hoc Relief Allowance - 2019			644,000	242,000	271,000
A0124C Disparity Reduction Allowance				400,000	409,000
A0124F Ad-hoc Relief Allowance - 2021				298,000	310,000
A0122S Utility Allowance			1,584,000	1,595,000	1,595,000
A0120Q Fixed Daily Allowance			6,000	2,000	2,000
A01248 Judicial Allowance			840,000	817,000	840,000
A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)			0	100,000	240,000
A01277 Contingent Paid Staff				100,000	240,000
A03 TOTAL OPERATING EXPENSES			207,000	204,000	248,000
A032 TOTAL COMMUNICATION			10,000	17,000	12,000
A03201 Postage & Telegraph			2,000	9,000	2,000
A03202 Telephone & Trunk Call			8,000	8,000	10,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2021-22	2022-23	ESTIMATES 2021-22	ESTIMATES 2021-22	ESTIMATES 2022-23
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>63,000</u>	<u>63,000</u>	<u>75,000</u>
A03302 Water			12,000	12,000	14,000
A03303 Electricity			50,000	50,000	60,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			<u>68,000</u>	<u>53,000</u>	<u>82,000</u>
A03805 Travelling Allowance			<u>68,000</u>	<u>53,000</u>	<u>82,000</u>
002 Gazetted			48,000	18,000	58,000
003 Non-Gazetted			20,000	35,000	24,000
A039 TOTAL GENERAL			<u>66,000</u>	<u>71,000</u>	<u>79,000</u>
A03901 Stationery			18,000	23,000	22,000
A03905 Newspapers, Periodicals and Books			22,000	22,000	26,000
A03970 Others			<u>26,000</u>	<u>26,000</u>	<u>31,000</u>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			26,000	26,000	31,000
GRAND TOTAL			<u>9,073,000</u>	<u>9,066,000</u>	<u>9,457,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2021-22	2022-23	ESTIMATES 2021-22	ESTIMATES 2021-22	ESTIMATES 2022-23
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PO0021 CIVIL JUDGE THORAR					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>8,510,000</u>	<u>8,606,000</u>	<u>8,695,000</u>
A011 TOTAL PAY	<u>10</u>	<u>10</u>	<u>3,015,000</u>	<u>3,067,000</u>	<u>2,999,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>1,185,000</u>	<u>1,213,000</u>	<u>1,104,000</u>
C065 Civil Judge BPS-17	1	1	753,000		615,000
S102 Stenographer BPS-16	1	1	432,000		489,000
A01151 PAY OF OTHER STAFF	<u>8</u>	<u>8</u>	<u>1,830,000</u>	<u>1,854,000</u>	<u>1,895,000</u>
S042 Senior Clerk BPS-14	2	2	617,000		645,000
J016 Junior Clerk BPS-11	2	2	407,000		428,000
P057 Process Server BPS-02	3	3	629,000		707,000
N004 Naib Qasid BPS-02	1	1	177,000		115,000
A012 TOTAL ALLOWANCES			<u>5,495,000</u>	<u>5,539,000</u>	<u>5,696,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,495,000</u>	<u>5,439,000</u>	<u>5,456,000</u>
A01202 House Rent Allowance			286,000	270,000	280,000
A01203 Conveyance Allowance			283,000	343,000	343,000
A01207 Washing Allowance			7,000	7,000	7,000
A01208 Dress Allowance			7,000	7,000	7,000
A0120K Special Judicial Allowance			713,000	742,000	742,000
A0120M Car Allowance			60,000	0	1,000
A01211 Hill Allowance (Personal Allowance)			5,000	1,000	1,000
A01217 Medical Allowance			195,000	188,000	188,000
A0122M Ad-hoc Relief Allowance - 2016			200,000	188,000	188,000
A0122Y Ad-hoc Relief Allowance - 2017			302,000	292,000	300,000
A0123G Ad-hoc Relief Allowance - 2018			663,000	334,000	300,000
A0123P Ad-hoc Relief Allowance - 2019			646,000	239,000	256,000
A0124C Disparity Reduction Allowance				364,000	371,000
A0124F Ad-hoc Relief Allowance - 2021				292,000	300,000
A0122S Utility Allowance			1,428,000	1,428,000	1,428,000
A0120Q Fixed Daily Allowance			4,000	0	0
A01248 Judicial Allowance			696,000	744,000	744,000
A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)			<u>0</u>	<u>100,000</u>	<u>240,000</u>
A01277 Contingent Paid Staff				100,000	240,000
A03 TOTAL OPERATING EXPENSES			<u>167,000</u>	<u>207,000</u>	<u>200,000</u>
A032 TOTAL COMMUNICATION			<u>10,000</u>	<u>7,000</u>	<u>12,000</u>
A03201 Postage & Telegraph			2,000	2,000	2,000
A03202 Telephone & Trunk Call			8,000	5,000	10,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2021-22	2022-23	ESTIMATES 2021-22	ESTIMATES 2021-22	ESTIMATES 2022-23
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>23,000</u>	<u>114,000</u>	<u>27,000</u>
A03302 Water			12,000	12,000	14,000
A03303 Electricity			10,000	101,000	12,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			<u>68,000</u>	<u>42,000</u>	<u>82,000</u>
A03805 Travelling Allowance			<u>68,000</u>	<u>42,000</u>	<u>82,000</u>
002 Gazetted			48,000	28,000	58,000
003 Non-Gazetted			20,000	14,000	24,000
A039 TOTAL GENERAL			<u>66,000</u>	<u>44,000</u>	<u>79,000</u>
A03901 Stationery			18,000	18,000	22,000
A03905 Newspapers, Periodicals and Books			22,000	0	26,000
A03970 Others			<u>26,000</u>	<u>26,000</u>	<u>31,000</u>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			26,000	26,000	31,000
GRAND TOTAL			<u>8,677,000</u>	<u>8,813,000</u>	<u>8,895,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2021-22	2022-23	ESTIMATES 2021-22	ESTIMATES 2021-22	ESTIMATES 2022-23
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
<u>SJ0012 CIVIL JUDGE SUDHNOTI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>8,522,000</u>	<u>6,190,000</u>	<u>7,771,000</u>
A011 TOTAL PAY	<u>12</u>	<u>12</u>	<u>2,946,000</u>	<u>2,019,000</u>	<u>2,585,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>889,000</u>	<u>402,000</u>	<u>768,000</u>
C065 Civil Judge	BPS-17	1	489,000		450,000
S102 Stenographer	BPS-16	1	400,000		318,000
A01151 PAY OF OTHER STAFF	<u>10</u>	<u>10</u>	<u>2,057,000</u>	<u>1,617,000</u>	<u>1,817,000</u>
S042 Senior Clerk	BPS-14	1	316,000		300,000
J016 Junior Clerk	BPS-11	3	690,000		500,000
P057 Process Server	BPS-02	5	857,000		818,000
N004 Naib Qasid	BPS-02	1	194,000		199,000
A012 TOTAL ALLOWANCES			<u>5,576,000</u>	<u>4,171,000</u>	<u>5,186,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,576,000</u>	<u>4,171,000</u>	<u>5,186,000</u>
A01202 House Rent Allowance			278,000	211,000	278,000
A01203 Conveyance Allowance			325,000	268,000	325,000
A01207 Washing Allowance			2,000	5,000	2,000
A01208 Dress Allowance			2,000	5,000	2,000
A0120K Special Judicial Allowance			560,000	492,000	500,000
A0120M Car Allowance			60,000	0	1,000
A01211 Hill Allowance (Personal Allowance)			2,000	2,000	2,000
A01217 Medical Allowance			220,000	172,000	220,000
A0122M Ad-hoc Relief Allowance - 2016			196,000	146,000	196,000
A0122Y Ad-hoc Relief Allowance - 2017			295,000	222,000	290,000
A0123G Ad-hoc Relief Allowance - 2018			648,000	200,000	290,000
A0123P Ad-hoc Relief Allowance - 2019			642,000	184,000	257,000
A0124C Disparity Reduction Allowance				208,000	625,000
A0124F Ad-hoc Relief Allowance - 2021				194,000	290,000
A0122S Utility Allowance			1,548,000	1,165,000	1,165,000
A0120Q Fixed Daily Allowance			6,000	0	1,000
A01248 Judicial Allowance			792,000	697,000	742,000
A03 TOTAL OPERATING EXPENSES			<u>166,000</u>	<u>226,000</u>	<u>199,000</u>
A032 TOTAL COMMUNICATION			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
A03201 Postage & Telegraph			2,000	2,000	2,000
A03202 Telephone & Trunk Call			8,000	8,000	10,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>33,000</u>	<u>81,000</u>	<u>39,000</u>
A03302 Water			12,000	0	14,000
A03303 Electricity			20,000	80,000	24,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			<u>68,000</u>	<u>3,000</u>	<u>82,000</u>
A03805 Travelling Allowance			<u>68,000</u>	<u>3,000</u>	<u>82,000</u>
002 Gazetted			48,000	2,000	58,000
003 Non-Gazetted			20,000	1,000	24,000
A039 TOTAL GENERAL			<u>55,000</u>	<u>132,000</u>	<u>66,000</u>
A03901 Stationery			29,000	29,000	35,000
A03970 Others			<u>26,000</u>	<u>103,000</u>	<u>31,000</u>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			26,000	103,000	31,000
GRAND TOTAL			<u>8,688,000</u>	<u>6,416,000</u>	<u>7,970,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
<u>SJ0013 CIVIL JUDGE TRARKHAL</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>6,043,000</u>	<u>6,114,000</u>	<u>6,216,000</u>
A011 TOTAL PAY	<u>7</u>	<u>7</u>	<u>1,991,000</u>	<u>2,103,000</u>	<u>2,095,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>945,000</u>	<u>1,024,000</u>	<u>1,007,000</u>
C065 Civil Judge	BPS-17	1	1	512,000	546,000
S102 Stenographer	BPS-16	1	1	433,000	461,000
A01151 PAY OF OTHER STAFF	<u>5</u>	<u>5</u>	<u>1,046,000</u>	<u>1,079,000</u>	<u>1,088,000</u>
S042 Senior Clerk	BPS-14	1	1	316,000	330,000
J016 Junior Clerk	BPS-11	1	1	209,000	221,000
P057 Process Server	BPS-02	1	1	147,000	189,000
N004 Naib Qasid	BPS-02	1	1	189,000	198,000
C061 Chowkidar	BPS-02	1	1	185,000	150,000
A012 TOTAL ALLOWANCES			<u>4,052,000</u>	<u>4,011,000</u>	<u>4,121,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,052,000</u>	<u>4,011,000</u>	<u>4,121,000</u>
A01202 House Rent Allowance			220,000	159,000	221,000
A01203 Conveyance Allowance			193,000	247,000	247,000
A01207 Washing Allowance			4,000	4,000	4,000
A01208 Dress Allowance			4,000	4,000	4,000
A0120K Special Judicial Allowance			708,000	775,000	775,000
A0120M Car Allowance			60,000	0	1,000
A01217 Medical Allowance			134,000	129,000	130,000
A0122M Ad-hoc Relief Allowance - 2016			135,000	134,000	131,000
A0122Y Ad-hoc Relief Allowance - 2017			199,000	206,000	210,000
A0123G Ad-hoc Relief Allowance - 2018			438,000	206,000	210,000
A0123P Ad-hoc Relief Allowance - 2019			420,000	168,000	169,000
A0124C Disparity Reduction Allowance				231,000	231,000
A0124F Ad-hoc Relief Allowance - 2021				170,000	210,000
A0122S Utility Allowance			1,032,000	1,018,000	1,018,000
A0120Q Fixed Daily Allowance			1,000	0	0
A01248 Judicial Allowance			504,000	560,000	560,000
A03 TOTAL OPERATING EXPENSES			<u>178,000</u>	<u>219,000</u>	<u>214,000</u>
A032 TOTAL COMMUNICATION			<u>10,000</u>	<u>16,000</u>	<u>12,000</u>
A03201 Postage & Telegraph			2,000	8,000	2,000
A03202 Telephone & Trunk Call			8,000	8,000	10,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>34,000</u>	<u>54,000</u>	<u>41,000</u>
A03303 Electricity			33,000	53,000	40,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			<u>68,000</u>	<u>68,000</u>	<u>82,000</u>
A03805 Travelling Allowance			<u>68,000</u>	<u>68,000</u>	<u>82,000</u>
002 Gazetted			48,000	48,000	58,000
003 Non-Gazetted			20,000	20,000	24,000
A039 TOTAL GENERAL			<u>66,000</u>	<u>81,000</u>	<u>79,000</u>
A03901 Stationery			18,000	23,000	22,000
A03905 Newspapers, Periodicals and Books			22,000	22,000	26,000
A03970 Others			<u>26,000</u>	<u>36,000</u>	<u>31,000</u>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			26,000	36,000	31,000
GRAND TOTAL			<u>6,221,000</u>	<u>6,333,000</u>	<u>6,430,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2021-22	2022-23	ESTIMATES 2021-22	ESTIMATES 2021-22	ESTIMATES 2022-23
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
<u>SJ0264 CIVIL JUDGE BALOCH SUDHNOTI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>7,212,000</u>	<u>7,172,000</u>	<u>7,661,000</u>
A011 TOTAL PAY	<u>9</u>	<u>9</u>	<u>2,428,000</u>	<u>2,379,000</u>	<u>2,528,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>835,000</u>	<u>871,000</u>	<u>888,000</u>
C065 Civil Judge	BPS-17	1	1	581,000	615,000
S102 Stenographer	BPS-16	1	1	254,000	273,000
A01151 PAY OF OTHER STAFF	<u>7</u>	<u>7</u>	<u>1,593,000</u>	<u>1,508,000</u>	<u>1,640,000</u>
S042 Senior Clerk	BPS-14	1	1	316,000	330,000
J016 Junior Clerk	BPS-11	1	1	484,000	502,000
J018 Junior Clerk/Typist	BPS-07	1	1	132,000	132,000
P057 Process Server	BPS-02	2	2	431,000	439,000
N004 Naib Qasid	BPS-01	2	2	230,000	237,000
A012 TOTAL ALLOWANCES			<u>4,784,000</u>	<u>4,793,000</u>	<u>5,133,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,784,000</u>	<u>4,458,000</u>	<u>4,653,000</u>
A01202 House Rent Allowance			219,000	234,000	234,000
A01203 Conveyance Allowance			236,000	272,000	272,000
A01207 Washing Allowance			7,000	4,000	4,000
A01208 Dress Allowance			7,000	4,000	4,000
A0120K Special Judicial Allowance			725,000	714,000	725,000
A0120M Car Allowance			60,000	0	1,000
A01211 Hill Allowance (Personal Allowance)			2,000	1,000	1,000
A01217 Medical Allowance			170,000	161,000	170,000
A0122M Ad-hoc Relief Allowance - 2016			156,000	152,000	156,000
A0122Y Ad-hoc Relief Allowance - 2017			243,000	228,000	253,000
A0123G Ad-hoc Relief Allowance - 2018			534,000	228,000	253,000
A0123P Ad-hoc Relief Allowance - 2019			525,000	187,000	217,000
A0124C Disparity Reduction Allowance				224,000	261,000
A0124F Ad-hoc Relief Allowance - 2021				228,000	253,000
A0122S Utility Allowance			1,272,000	1,194,000	1,222,000
A0120Q Fixed Daily Allowance			4,000	1,000	1,000
A01248 Judicial Allowance			624,000	626,000	626,000
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)			<u>0</u>	<u>335,000</u>	<u>480,000</u>
A01277 Contingent Paid Staff				335,000	480,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
				Rs.	Rs.
A03	TOTAL OPERATING EXPENSES		<u>324,000</u>	<u>261,000</u>	<u>232,000</u>
A032	TOTAL COMMUNICATION		<u>10,000</u>	<u>13,000</u>	<u>12,000</u>
A03201	Postage & Telegraph		2,000	5,000	2,000
A03202	Telephone & Trunk Call		8,000	8,000	10,000
A033	TOTAL UTILITIES		<u>46,000</u>	<u>46,000</u>	<u>55,000</u>
A03302	Water		12,000	12,000	14,000
A03303	Electricity		33,000	33,000	40,000
A03304	Hot & Cold Weather Charges		1,000	1,000	1,000
A034	TOTAL OCCUPANCY COSTS		<u>131,000</u>	<u>0</u>	<u>0</u>
A03402	Rent for Office Buildings (Non Transferable)		131,000		
A038	TOTAL TRANSPORTATION		<u>68,000</u>	<u>118,000</u>	<u>82,000</u>
A03805	Travelling Allowance		<u>68,000</u>	<u>118,000</u>	<u>82,000</u>
002	Gazetted		48,000	98,000	58,000
003	Non-Gazetted		20,000	20,000	24,000
A039	TOTAL GENERAL		<u>69,000</u>	<u>84,000</u>	<u>83,000</u>
A03901	Stationery		18,000	28,000	22,000
A03905	Newspapers, Periodicals and Books		25,000	25,000	30,000
A03970	Others		<u>26,000</u>	<u>31,000</u>	<u>31,000</u>
015	Witness Expenses & Shifting of Convicts, Fee Amicus Curiae		26,000	31,000	31,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>0</u>	<u>191,000</u>	<u>0</u>
A09601	Machinery & Equipment			191,000	
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>25,000</u>	<u>25,000</u>	<u>30,000</u>
A13101	Machinery/Equipment		25,000	25,000	30,000
GRAND TOTAL			<u>7,561,000</u>	<u>7,649,000</u>	<u>7,923,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
<u>KJ0016 CIVIL JUDGE KOTLI COURT NO. 1</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>6,999,000</u>	<u>7,150,000</u>	<u>7,251,000</u>
A011 TOTAL PAY	<u>9</u>	<u>9</u>	<u>2,310,000</u>	<u>2,370,000</u>	<u>2,439,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>803,000</u>	<u>819,000</u>	<u>855,000</u>
C065 Civil Judge BPS-17	1	1	512,000		546,000
S102 Stenographer BPS-16	1	1	291,000		309,000
A01151 PAY OF OTHER STAFF	<u>7</u>	<u>7</u>	<u>1,507,000</u>	<u>1,551,000</u>	<u>1,584,000</u>
S042 Senior Clerk BPS-14	1	1	302,000		330,000
J016 Junior Clerk BPS-11	2	2	418,000		450,000
P057 Process Server BPS-02	3	3	563,000		574,000
N004 Naib Qasid BPS-02	1	1	224,000		230,000
A012 TOTAL ALLOWANCES			<u>4,689,000</u>	<u>4,780,000</u>	<u>4,812,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,689,000</u>	<u>4,780,000</u>	<u>4,812,000</u>
A01202 House Rent Allowance			239,000	285,000	285,000
A01203 Conveyance Allowance			248,000	308,000	308,000
A01207 Washing Allowance			7,000	7,000	7,000
A01208 Dress Allowance			7,000	7,000	7,000
A0120K Special Judicial Allowance			588,000	710,000	725,000
A0120M Car Allowance			60,000	0	1,000
A01211 Hill Allowance (Personal Allowance)			5,000	2,000	2,000
A01217 Medical Allowance			166,000	186,000	186,000
A0122M Ad-hoc Relief Allowance - 2016			159,000	158,000	158,000
A0122Y Ad-hoc Relief Allowance - 2017			231,000	238,000	244,000
A0123G Ad-hoc Relief Allowance - 2018			508,000	238,000	244,000
A0123P Ad-hoc Relief Allowance - 2019			499,000	212,000	210,000
A0124C Disparity Reduction Allowance				291,000	291,000
A0124F Ad-hoc Relief Allowance - 2021				238,000	244,000
A0122S Utility Allowance			1,344,000	1,272,000	1,272,000
A0120Q Fixed Daily Allowance			4,000	4,000	4,000
A01248 Judicial Allowance			624,000	624,000	624,000
A03 TOTAL OPERATING EXPENSES			<u>171,000</u>	<u>241,000</u>	<u>205,000</u>
A032 TOTAL COMMUNICATION			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
A03201 Postage & Telegraph			2,000	2,000	2,000
A03202 Telephone & Trunk Call			8,000	8,000	10,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>46,000</u>	<u>46,000</u>	<u>55,000</u>
A03302 Water			12,000	12,000	14,000
A03303 Electricity			33,000	33,000	40,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			<u>68,000</u>	<u>138,000</u>	<u>82,000</u>
A03805 Travelling Allowance			<u>68,000</u>	<u>138,000</u>	<u>82,000</u>
002 Gazetted			48,000	118,000	58,000
003 Non-Gazetted			20,000	20,000	24,000
A039 TOTAL GENERAL			<u>47,000</u>	<u>47,000</u>	<u>56,000</u>
A03901 Stationery			21,000	21,000	25,000
A03970 Others			<u>26,000</u>	<u>26,000</u>	<u>31,000</u>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			26,000	26,000	31,000
GRAND TOTAL			<u>7,170,000</u>	<u>7,391,000</u>	<u>7,456,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
<u>KJ0017 CIVIL JUDGE KOTLI COURT NO. 2</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>5,755,000</u>	<u>5,775,000</u>	<u>5,845,000</u>
A011 TOTAL PAY	<u>7</u>	<u>7</u>	<u>1,902,000</u>	<u>1,862,000</u>	<u>1,889,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>734,000</u>	<u>690,000</u>	<u>697,000</u>
C065 Civil Judge	BPS-17	1	461,000		406,000
S102 Stenographer	BPS-16	1	273,000		291,000
A01151 PAY OF OTHER STAFF		<u>5</u>	<u>1,168,000</u>	<u>1,172,000</u>	<u>1,192,000</u>
S042 Senior Clerk	BPS-14	1	372,000		400,000
J016 Junior Clerk	BPS-11	2	460,000		492,000
P057 Process Server	BPS-02	1	147,000		150,000
N004 Naib Qasid	BPS-02	1	189,000		150,000
A012 TOTAL ALLOWANCES			<u>3,853,000</u>	<u>3,913,000</u>	<u>3,956,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,853,000</u>	<u>3,913,000</u>	<u>3,956,000</u>
A01202 House Rent Allowance			189,000	228,000	228,000
A01203 Conveyance Allowance			206,000	215,000	215,000
A01207 Washing Allowance			4,000	4,000	4,000
A01208 Dress Allowance			4,000	4,000	4,000
A0120K Special Judicial Allowance			588,000	515,000	547,000
A0120M Car Allowance			60,000	55,000	60,000
A01211 Hill Allowance (Personal Allowance)			0	0	1,000
A01217 Medical Allowance			130,000	146,000	146,000
A0122M Ad-hoc Relief Allowance - 2016			131,000	130,000	130,000
A0122Y Ad-hoc Relief Allowance - 2017			190,000	186,000	189,000
A0123G Ad-hoc Relief Allowance - 2018			418,000	186,000	189,000
A0123P Ad-hoc Relief Allowance - 2019			408,000	171,000	161,000
A0124C Disparity Reduction Allowance				282,000	282,000
A0124F Ad-hoc Relief Allowance - 2021				180,000	189,000
A0122S Utility Allowance			996,000	1,006,000	1,006,000
A0120Q Fixed Daily Allowance			1,000	1,000	1,000
A01248 Judicial Allowance			528,000	604,000	604,000
A03 TOTAL OPERATING EXPENSES			<u>154,000</u>	<u>124,000</u>	<u>184,000</u>
A032 TOTAL COMMUNICATION			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
A03201 Postage & Telegraph			2,000	2,000	2,000
A03202 Telephone & Trunk Call			8,000	8,000	10,000
A033 TOTAL UTILITIES			<u>36,000</u>	<u>1,000</u>	<u>43,000</u>
A03302 Water			12,000	0	14,000
A03303 Electricity			23,000	0	28,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>64,000</u>	<u>64,000</u>	<u>77,000</u>
A03805 Travelling Allowance			<u>64,000</u>	<u>64,000</u>	<u>77,000</u>
002 Gazetted			48,000	48,000	58,000
003 Non-Gazetted			16,000	16,000	19,000
A039 TOTAL GENERAL			<u>44,000</u>	<u>49,000</u>	<u>52,000</u>
A03901 Stationery			5,000	10,000	6,000
A03905 Newspapers, Periodicals and Books			7,000	7,000	8,000
A03970 Others			32,000	32,000	38,000
GRAND TOTAL			<u>5,909,000</u>	<u>5,899,000</u>	<u>6,029,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KJ0018 CIVIL JUDGE CHARHOI KOTLI					
A01 TOTAL EMPLOYEES RELATED EXPENSES			8,230,000	8,600,000	8,602,000
A011 TOTAL PAY	11	11	2,789,000	2,968,000	2,929,000
A01101 PAY OF OFFICERS	2	2	930,000	965,000	1,007,000
C065 Civil Judge BPS-17	1	1	512,000		546,000
S102 Stenographer BPS-16	1	1	418,000		461,000
A01151 PAY OF OTHER STAFF	9	9	1,859,000	2,003,000	1,922,000
S042 Senior Clerk BPS-14	2	2	617,000		645,000
J016 Junior Clerk BPS-11	2	2	386,000		439,000
P057 Process Server BPS-02	4	4	706,000		685,000
N004 Naib Qasid BPS-01	1	1	150,000		153,000
A012 TOTAL ALLOWANCES			5,441,000	5,632,000	5,673,000
A012-1 TOTAL REGULAR ALLOWANCES			5,441,000	5,632,000	5,673,000
A01202 House Rent Allowance			281,000	302,000	302,000
A01203 Conveyance Allowance			304,000	364,000	364,000
A01207 Washing Allowance			9,000	9,000	9,000
A01208 Dress Allowance			9,000	9,000	9,000
A0120K Special Judicial Allowance			708,000	712,000	725,000
A0120M Car Allowance			60,000	0	1,000
A01217 Medical Allowance			202,000	202,000	206,000
A0122M Ad-hoc Relief Allowance - 2016			182,000	189,000	191,000
A0122Y Ad-hoc Relief Allowance - 2017			279,000	284,000	293,000
A0123G Ad-hoc Relief Allowance - 2018			614,000	284,000	293,000
A0123P Ad-hoc Relief Allowance - 2019			604,000	258,000	253,000
A0124C Disparity Reduction Allowance				397,000	396,000
A0124F Ad-hoc Relief Allowance - 2021				284,000	293,000
A0122S Utility Allowance			1,440,000	1,536,000	1,536,000
A0120Q Fixed Daily Allowance			5,000	4,000	4,000
A01248 Judicial Allowance			744,000	798,000	798,000
A03 TOTAL OPERATING EXPENSES			569,000	537,000	607,000
A032 TOTAL COMMUNICATION			10,000	10,000	12,000
A03201 Postage & Telegraph			2,000	2,000	2,000
A03202 Telephone & Trunk Call			8,000	8,000	10,000
A033 TOTAL UTILITIES			47,000	35,000	56,000
A03302 Water			12,000	0	14,000
A03303 Electricity			33,000	33,000	40,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A034 TOTAL OCCUPANCY COSTS			<u>375,000</u>	<u>375,000</u>	<u>375,000</u>
A03402 Rent for Office Buildings (Non Transferable)			375,000	375,000	375,000
A038 TOTAL TRANSPORTATION			<u>68,000</u>	<u>48,000</u>	<u>82,000</u>
A03805 Travelling Allowance			<u>68,000</u>	<u>48,000</u>	<u>82,000</u>
002 Gazetted			48,000	43,000	58,000
003 Non-Gazetted			20,000	5,000	24,000
A039 TOTAL GENERAL			<u>69,000</u>	<u>69,000</u>	<u>82,000</u>
A03901 Stationery			21,000	21,000	25,000
A03905 Newspapers, Periodicals and Books			22,000	22,000	26,000
A03970 Others			<u>26,000</u>	<u>26,000</u>	<u>31,000</u>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			26,000	26,000	31,000
GRAND TOTAL			<u>8,799,000</u>	<u>9,137,000</u>	<u>9,209,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
<u>KJ0015 CIVIL JUDGE SENSAH</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>8,568,000</u>	<u>7,690,000</u>	<u>8,342,000</u>
A011 TOTAL PAY	<u>11</u>	<u>11</u>	<u>2,954,000</u>	<u>2,533,000</u>	<u>2,827,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>1,042,000</u>	<u>599,000</u>	<u>660,000</u>
C065 Civil Judge	BPS-17	1	1	581,000	406,000
S102 Stenographer	BPS-16	1	1	461,000	254,000
A01151 PAY OF OTHER STAFF	<u>9</u>	<u>9</u>	<u>1,912,000</u>	<u>1,934,000</u>	<u>2,167,000</u>
S042 Senior Clerk	BPS-14	1	1	302,000	330,000
J016 Junior Clerk	BPS-11	2	2	658,000	669,000
T034 Typist	BPS-05	1	1	0	198,000
P057 Process Server	BPS-02	4	4	689,000	707,000
N004 Naib Qasid	BPS-02	1	1	263,000	263,000
A012 TOTAL ALLOWANCES			<u>5,614,000</u>	<u>5,157,000</u>	<u>5,515,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,614,000</u>	<u>5,057,000</u>	<u>5,275,000</u>
A01202 House Rent Allowance			299,000	251,000	282,000
A01203 Conveyance Allowance			304,000	333,000	333,000
A01207 Washing Allowance			9,000	7,000	7,000
A01208 Dress Allowance			9,000	11,000	11,000
A0120K Special Judicial Allowance			560,000	567,000	567,000
A0120M Car Allowance			60,000	0	1,000
A01211 Hill Allowance (Personal Allowance)			5,000	2,000	2,000
A01217 Medical Allowance			206,000	217,000	217,000
A0122M Ad-hoc Relief Allowance - 2016			198,000	183,000	190,000
A0122Y Ad-hoc Relief Allowance - 2017			295,000	254,000	283,000
A0123G Ad-hoc Relief Allowance - 2018			650,000	251,000	283,000
A0123P Ad-hoc Relief Allowance - 2019			638,000	224,000	256,000
A0124C Disparity Reduction Allowance				337,000	347,000
A0124F Ad-hoc Relief Allowance - 2021				246,000	283,000
A0122S Utility Allowance			1,632,000	1,393,000	1,432,000
A0120Q Fixed Daily Allowance			5,000	2,000	2,000
A01248 Judicial Allowance			744,000	779,000	779,000
A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)			<u>0</u>	<u>100,000</u>	<u>240,000</u>
A01277 Contingent Paid Staff				100,000	240,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES			<u>190,000</u>	<u>219,000</u>	<u>228,000</u>
A032 TOTAL COMMUNICATION			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
A03201 Postage & Telegraph			2,000	2,000	2,000
A03202 Telephone & Trunk Call			8,000	8,000	10,000
A033 TOTAL UTILITIES			<u>46,000</u>	<u>46,000</u>	<u>55,000</u>
A03302 Water			12,000	12,000	14,000
A03303 Electricity			33,000	33,000	40,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			<u>68,000</u>	<u>91,000</u>	<u>82,000</u>
A03805 Travelling Allowance			<u>68,000</u>	<u>91,000</u>	<u>82,000</u>
002 Gazetted			48,000	67,000	58,000
003 Non-Gazetted			20,000	24,000	24,000
A039 TOTAL GENERAL			<u>66,000</u>	<u>72,000</u>	<u>79,000</u>
A03901 Stationery			18,000	21,000	22,000
A03905 Newspapers, Periodicals and Books			22,000	22,000	26,000
A03970 Others			<u>26,000</u>	<u>29,000</u>	<u>31,000</u>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			26,000	29,000	31,000
GRAND TOTAL			<u>8,758,000</u>	<u>7,909,000</u>	<u>8,570,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2021-22	2022-23	ESTIMATES 2021-22	ESTIMATES 2021-22	ESTIMATES 2022-23
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
<u>KJ0539 CIVIL JUDGE KHUIRATTA</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>5,779,000</u>	<u>6,632,000</u>	<u>6,607,000</u>
A011 TOTAL PAY	<u>8</u>	<u>8</u>	<u>1,851,000</u>	<u>2,212,000</u>	<u>2,264,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>806,000</u>	<u>1,084,000</u>	<u>1,117,000</u>
C065 Civil Judge	BPS-17	1	1	461,000	753,000
S102 Stenographer	BPS-16	1	1	345,000	364,000
A01151 PAY OF OTHER STAFF	<u>6</u>	<u>6</u>	<u>1,045,000</u>	<u>1,128,000</u>	<u>1,147,000</u>
S042 Senior Clerk	BPS-14	1	1	302,000	330,000
J016 Junior Clerk	BPS-11	1	1	219,000	219,000
P057 Process Server	BPS-01	3	3	395,000	480,000
N004 Naib Qasid	BPS-01	1	1	129,000	118,000
A012 TOTAL ALLOWANCES			<u>3,928,000</u>	<u>4,420,000</u>	<u>4,343,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,928,000</u>	<u>4,420,000</u>	<u>4,343,000</u>
A01202 House Rent Allowance			199,000	216,000	216,000
A01203 Conveyance Allowance			214,000	274,000	214,000
A01207 Washing Allowance			5,000	5,000	7,000
A01208 Dress Allowance			5,000	7,000	7,000
A0120K Special Judicial Allowance			588,000	811,000	811,000
A0120M Car Allowance			60,000	0	1,000
A01217 Medical Allowance			148,000	186,000	152,000
A0122M Ad-hoc Relief Allowance - 2016			124,000	141,000	141,000
A0122Y Ad-hoc Relief Allowance - 2017			185,000	221,000	226,000
A0123G Ad-hoc Relief Allowance - 2018			407,000	221,000	226,000
A0123P Ad-hoc Relief Allowance - 2019			393,000	185,000	182,000
A0124C Disparity Reduction Allowance				250,000	250,000
A0124F Ad-hoc Relief Allowance - 2021				221,000	226,000
A0122S Utility Allowance			1,044,000	1,128,000	1,128,000
A0120Q Fixed Daily Allowance			4,000	2,000	4,000
A01248 Judicial Allowance			552,000	552,000	552,000
A03 TOTAL OPERATING EXPENSES			<u>620,000</u>	<u>1,244,000</u>	<u>917,000</u>
A032 TOTAL COMMUNICATION			<u>10,000</u>	<u>7,000</u>	<u>12,000</u>
A03201 Postage & Telegraph			2,000	2,000	2,000
A03202 Telephone & Trunk Call			8,000	5,000	10,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>38,000</u>	<u>258,000</u>	<u>45,000</u>
A03302 Water			12,000	12,000	14,000
A03303 Electricity			25,000	245,000	30,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>475,000</u>	<u>882,000</u>	<u>743,000</u>
A03402 Rent for Office Buildings (Non Transferable)			475,000	882,000	743,000
A038 TOTAL TRANSPORTATION			<u>62,000</u>	<u>62,000</u>	<u>75,000</u>
A03805 Travelling Allowance			<u>62,000</u>	<u>62,000</u>	<u>75,000</u>
002 Gazetted			48,000	48,000	58,000
003 Non-Gazetted			14,000	14,000	17,000
A039 TOTAL GENERAL			<u>35,000</u>	<u>35,000</u>	<u>42,000</u>
A03901 Stationery			15,000	15,000	18,000
A03970 Others			<u>20,000</u>	<u>20,000</u>	<u>24,000</u>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			20,000	20,000	24,000
GRAND TOTAL			<u>6,399,000</u>	<u>7,876,000</u>	<u>7,524,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
<u>KJ0019 CIVIL JUDGE FATHAPUR THAKYALA</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>7,965,000</u>	<u>7,858,000</u>	<u>7,910,000</u>
A011 TOTAL PAY	<u>10</u>	<u>10</u>	<u>2,754,000</u>	<u>2,551,000</u>	<u>2,733,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>930,000</u>	<u>965,000</u>	<u>1,007,000</u>
C065 Civil Judge BPS-17	1	1	512,000		546,000
S102 Stenographer BPS-16	1	1	418,000		461,000
A01151 PAY OF OTHER STAFF	<u>8</u>	<u>8</u>	<u>1,824,000</u>	<u>1,586,000</u>	<u>1,726,000</u>
S042 Senior Clerk BPS-14	1	1	316,000		300,000
J016 Junior Clerk BPS-11	1	1	386,000		350,000
T034 Typist BPS-05	1	1	190,000		190,000
P057 Process Server BPS-02	4	4	669,000		686,000
N004 Naib Qasid BPS-01	1	1	263,000		200,000
A012 TOTAL ALLOWANCES			<u>5,211,000</u>	<u>5,307,000</u>	<u>5,177,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,211,000</u>	<u>5,207,000</u>	<u>4,937,000</u>
A01202 House Rent Allowance			255,000	273,000	277,000
A01203 Conveyance Allowance			270,000	230,000	270,000
A01207 Washing Allowance			9,000	9,000	9,000
A01208 Dress Allowance			9,000	9,000	9,000
A0120K Special Judicial Allowance			708,000	794,000	725,000
A0120M Car Allowance			60,000	60,000	60,000
A01211 Hill Allowance (Personal Allowance)			2,000	4,000	2,000
A01217 Medical Allowance			184,000	214,000	188,000
A0122M Ad-hoc Relief Allowance - 2016			180,000	175,000	175,000
A0122Y Ad-hoc Relief Allowance - 2017			275,000	256,000	273,000
A0123G Ad-hoc Relief Allowance - 2018			606,000	256,000	273,000
A0123P Ad-hoc Relief Allowance - 2019			596,000	208,000	233,000
A0124C Disparity Reduction Allowance				347,000	353,000
A0124F Ad-hoc Relief Allowance - 2021				256,000	273,000
A0122S Utility Allowance			1,380,000	1,392,000	1,392,000
A0120Q Fixed Daily Allowance			5,000	0	5,000
A01248 Judicial Allowance			672,000	724,000	420,000
A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)			<u>0</u>	<u>100,000</u>	<u>240,000</u>
A01277 Contingent Paid Staff				100,000	240,000
A03 TOTAL OPERATING EXPENSES			<u>190,000</u>	<u>171,000</u>	<u>228,000</u>
A032 TOTAL COMMUNICATION			<u>10,000</u>	<u>31,000</u>	<u>12,000</u>
A03201 Postage & Telegraph			2,000	1,000	2,000
A03202 Telephone & Trunk Call			8,000	30,000	10,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>46,000</u>	<u>46,000</u>	<u>55,000</u>
A03302 Water			12,000	12,000	14,000
A03303 Electricity			33,000	33,000	40,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			<u>68,000</u>	<u>28,000</u>	<u>82,000</u>
A03805 Travelling Allowance			<u>68,000</u>	<u>28,000</u>	<u>82,000</u>
002 Gazetted			48,000	18,000	58,000
003 Non-Gazetted			20,000	10,000	24,000
A039 TOTAL GENERAL			<u>66,000</u>	<u>66,000</u>	<u>79,000</u>
A03901 Stationery			18,000	18,000	22,000
A03905 Newspapers, Periodicals and Books			22,000	22,000	26,000
A03970 Others			<u>26,000</u>	<u>26,000</u>	<u>31,000</u>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			26,000	26,000	31,000
GRAND TOTAL			<u>8,155,000</u>	<u>8,029,000</u>	<u>8,138,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2021-22	2022-23	ESTIMATES 2021-22	ESTIMATES 2021-22	ESTIMATES 2022-23
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
<u>MJ0014 CIVIL JUDGE MIRPUR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>6,469,000</u>	<u>6,269,000</u>	<u>6,847,000</u>
A011 TOTAL PAY	<u>8</u>	<u>8</u>	<u>2,136,000</u>	<u>2,145,000</u>	<u>2,289,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>922,000</u>	<u>878,000</u>	<u>1,035,000</u>
C065 Civil Judge	BPS-17	1	461,000		546,000
S102 Stenographer	BPS-16	1	461,000		489,000
A01151 PAY OF OTHER STAFF	<u>6</u>	<u>6</u>	<u>1,214,000</u>	<u>1,267,000</u>	<u>1,254,000</u>
S042 Senior Clerk	BPS-14	1	245,000		259,000
J016 Junior Clerk	BPS-11	1	209,000		219,000
P057 Process Server	BPS-02	3	579,000		591,000
N004 Naib Qasid	BPS-02	1	181,000		185,000
A012 TOTAL ALLOWANCES			<u>4,333,000</u>	<u>4,124,000</u>	<u>4,558,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,333,000</u>	<u>4,124,000</u>	<u>4,558,000</u>
A01202 House Rent Allowance			331,000	147,000	331,000
A01203 Conveyance Allowance			214,000	265,000	214,000
A01207 Washing Allowance			7,000	2,000	7,000
A01208 Dress Allowance			7,000	2,000	7,000
A0120K Special Judicial Allowance			629,000	582,000	582,000
A0120M Car Allowance			60,000	0	60,000
A01217 Medical Allowance			152,000	150,000	152,000
A0122M Ad-hoc Relief Allowance - 2016			159,000	145,000	159,000
A0122Y Ad-hoc Relief Allowance - 2017			214,000	211,000	229,000
A0123G Ad-hoc Relief Allowance - 2018			470,000	195,000	229,000
A0123P Ad-hoc Relief Allowance - 2019			454,000	171,000	188,000
A0124C Disparity Reduction Allowance				286,000	410,000
A0124F Ad-hoc Relief Allowance - 2021				211,000	229,000
A0122S Utility Allowance			1,080,000	1,078,000	1,080,000
A0120Q Fixed Daily Allowance			4,000	2,000	4,000
A01248 Judicial Allowance			552,000	677,000	677,000
A03 TOTAL OPERATING EXPENSES			<u>294,000</u>	<u>2,527,000</u>	<u>750,000</u>
A032 TOTAL COMMUNICATION			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
A03201 Postage & Telegraph			2,000	2,000	2,000
A03202 Telephone & Trunk Call			8,000	8,000	10,000
A033 TOTAL UTILITIES			<u>163,000</u>	<u>1,000</u>	<u>195,000</u>
A03302 Water			12,000	0	14,000
A03303 Electricity			150,000	0	180,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2021-22	2022-23	ESTIMATES 2021-22	ESTIMATES 2021-22	ESTIMATES 2022-23
			Rs.	Rs.	Rs.
A034 TOTAL OCCUPANCY COSTS			<u>0</u>	<u>2,385,000</u>	<u>398,000</u>
A03402 Rent for Office Buildings (Non Transferable)				2,385,000	398,000
A038 TOTAL TRANSPORTATION			<u>74,000</u>	<u>74,000</u>	<u>89,000</u>
A03805 Travelling Allowance			<u>74,000</u>	<u>74,000</u>	<u>89,000</u>
002 Gazetted			48,000	48,000	58,000
003 Non-Gazetted			26,000	26,000	31,000
A039 TOTAL GENERAL			<u>47,000</u>	<u>57,000</u>	<u>56,000</u>
A03901 Stationery			21,000	31,000	25,000
A03970 Others			<u>26,000</u>	<u>26,000</u>	<u>31,000</u>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			26,000	26,000	31,000
GRAND TOTAL			<u>6,763,000</u>	<u>8,796,000</u>	<u>7,597,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
<u>MJ0432 CIVIL JUDGE COURT No. 2 MIRPUR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>4,923,000</u>	<u>5,049,000</u>	<u>5,572,000</u>
A011 TOTAL PAY	<u>6</u>	<u>7</u>	<u>1,506,000</u>	<u>1,517,000</u>	<u>1,797,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>2</u>	<u>527,000</u>	<u>522,000</u>	<u>774,000</u>
C065 Civil Judge	BPS-17	1	527,000		546,000
S102 Stenographer	BPS-16	0			228,000
A01151 PAY OF OTHER STAFF	<u>5</u>	<u>5</u>	<u>979,000</u>	<u>995,000</u>	<u>1,023,000</u>
S042 Senior Clerk	BPS-14	2	519,000		547,000
J016 Junior Clerk	BPS-11	1	209,000		219,000
D003 Dak Runner	BPS-01	1	115,000		118,000
N004 Naib Qasid	BPS-01	1	136,000		139,000
A012 TOTAL ALLOWANCES			<u>3,417,000</u>	<u>3,532,000</u>	<u>3,775,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,417,000</u>	<u>3,532,000</u>	<u>3,775,000</u>
A01202 House Rent Allowance			241,000	266,000	266,000
A01203 Conveyance Allowance			146,000	218,000	218,000
A01207 Washing Allowance			4,000	0	0
A01208 Dress Allowance			4,000	0	4,000
A0120K Special Judicial Allowance			602,000	762,000	762,000
A0120M Car Allowance			60,000	0	60,000
A01217 Medical Allowance			112,000	119,000	119,000
A0122M Ad-hoc Relief Allowance - 2016			97,000	102,000	102,000
A0122Y Ad-hoc Relief Allowance - 2017			151,000	152,000	180,000
A0123G Ad-hoc Relief Allowance - 2018			331,000	152,000	180,000
A0123P Ad-hoc Relief Allowance - 2019			325,000	126,000	149,000
A0124C Disparity Reduction Allowance				187,000	187,000
A0124F Ad-hoc Relief Allowance - 2021				152,000	180,000
A0122S Utility Allowance			888,000	888,000	888,000
A01248 Judicial Allowance			456,000	408,000	480,000
A03 TOTAL OPERATING EXPENSES			<u>259,000</u>	<u>698,000</u>	<u>292,000</u>
A032 TOTAL COMMUNICATION			<u>10,000</u>	<u>20,000</u>	<u>12,000</u>
A03201 Postage & Telegraph			2,000	2,000	2,000
A03202 Telephone & Trunk Call			8,000	18,000	10,000
A033 TOTAL UTILITIES			<u>33,000</u>	<u>1,000</u>	<u>39,000</u>
A03302 Water			12,000	0	14,000
A03303 Electricity			20,000	0	24,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A034	TOTAL OCCUPANCY COSTS		<u>93,000</u>	<u>554,000</u>	<u>93,000</u>
A03402	Rent for Office Buildings (Non Transferable)		93,000	554,000	93,000
A038	TOTAL TRANSPORTATION		<u>74,000</u>	<u>63,000</u>	<u>89,000</u>
A03805	Travelling Allowance		<u>74,000</u>	<u>63,000</u>	<u>89,000</u>
002	Gazetted		48,000	48,000	58,000
003	Non-Gazetted		26,000	15,000	31,000
A039	TOTAL GENERAL		<u>49,000</u>	<u>60,000</u>	<u>59,000</u>
A03901	Stationery		23,000	34,000	28,000
A03970	Others		<u>26,000</u>	<u>26,000</u>	<u>31,000</u>
015	Witness Expenses & Shifting of Convicts, Fee Amicus Curiae		26,000	26,000	31,000
GRAND TOTAL			<u>5,182,000</u>	<u>5,747,000</u>	<u>5,864,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
<u>MJ0015 CIVIL JUDGE DUDYAL</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>8,404,000</u>	<u>7,085,000</u>	<u>8,309,000</u>
A011 TOTAL PAY	<u>11</u>	<u>11</u>	<u>2,806,000</u>	<u>2,426,000</u>	<u>3,016,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>912,000</u>	<u>510,000</u>	<u>962,000</u>
C065 Civil Judge	BPS-17	1	1	512,000	544,000
S102 Stenographer	BPS-16	1	1	400,000	418,000
A01151 PAY OF OTHER STAFF	<u>9</u>	<u>9</u>	<u>1,894,000</u>	<u>1,916,000</u>	<u>2,054,000</u>
S042 Senior Clerk	BPS-14	1	1	287,000	302,000
J016 Junior Clerk	BPS-11	3	3	627,000	758,000
P057 Process Server	BPS-02	4	4	865,000	876,000
N004 Naib Qasid	BPS-02	1	1	115,000	118,000
A012 TOTAL ALLOWANCES			<u>5,598,000</u>	<u>4,659,000</u>	<u>5,293,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,598,000</u>	<u>4,659,000</u>	<u>5,293,000</u>
A01202 House Rent Allowance			330,000	187,000	236,000
A01203 Conveyance Allowance			304,000	304,000	364,000
A01207 Washing Allowance			9,000	0	7,000
A01208 Dress Allowance			9,000	0	7,000
A0120K Special Judicial Allowance			690,000	588,000	588,000
A0120M Car Allowance			60,000	0	60,000
A01211 Hill Allowance (Personal Allowance)			7,000	2,000	7,000
A01217 Medical Allowance			207,000	184,000	202,000
A0122M Ad-hoc Relief Allowance - 2016			202,000	168,000	198,000
A0122Y Ad-hoc Relief Allowance - 2017			281,000	245,000	302,000
A0123G Ad-hoc Relief Allowance - 2018			617,000	245,000	302,000
A0123P Ad-hoc Relief Allowance - 2019			609,000	219,000	263,000
A0124C Disparity Reduction Allowance				300,000	357,000
A0124F Ad-hoc Relief Allowance - 2021				245,000	302,000
A0122S Utility Allowance			1,524,000	1,296,000	1,350,000
A0120Q Fixed Daily Allowance			5,000	4,000	4,000
A01248 Judicial Allowance			744,000	672,000	744,000
A03 TOTAL OPERATING EXPENSES			<u>175,000</u>	<u>175,000</u>	<u>210,000</u>
A032 TOTAL COMMUNICATION			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
A03201 Postage & Telegraph			2,000	2,000	2,000
A03202 Telephone & Trunk Call			8,000	8,000	10,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>28,000</u>	<u>28,000</u>	<u>33,000</u>
A03302 Water			12,000	12,000	14,000
A03303 Electricity			15,000	15,000	18,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			<u>68,000</u>	<u>68,000</u>	<u>82,000</u>
A03805 Travelling Allowance			<u>68,000</u>	<u>68,000</u>	<u>82,000</u>
002 Gazetted			48,000	48,000	58,000
003 Non-Gazetted			20,000	20,000	24,000
A039 TOTAL GENERAL			<u>69,000</u>	<u>69,000</u>	<u>83,000</u>
A03901 Stationery			18,000	18,000	22,000
A03905 Newspapers, Periodicals and Books			25,000	25,000	30,000
A03970 Others			<u>26,000</u>	<u>26,000</u>	<u>31,000</u>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			26,000	26,000	31,000
GRAND TOTAL			<u>8,579,000</u>	<u>7,260,000</u>	<u>8,519,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2021-22	2022-23	ESTIMATES 2021-22	ESTIMATES 2021-22	ESTIMATES 2022-23
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BB0011 CIVIL JUDGE BARNALA					
A01 TOTAL EMPLOYEES RELATED EXPENSES			8,258,000	7,829,000	7,906,000
A011 TOTAL PAY	11	11	2,734,000	2,648,000	2,694,000
A01101 PAY OF OFFICERS	2	2	942,000	822,000	834,000
C065 Civil Judge BPS-17	1	1	615,000		489,000
S102 Stenographer BPS-16	1	1	327,000		345,000
A01151 PAY OF OTHER STAFF	9	9	1,792,000	1,826,000	1,860,000
S042 Senior Clerk BPS-14	2	2	584,000		616,000
J016 Junior Clerk BPS-11	2	2	492,000		513,000
P057 Process Server BPS-02	4	4	590,000		602,000
N004 Naib Qasid BPS-02	1	1	126,000		129,000
A012 TOTAL ALLOWANCES			5,524,000	5,181,000	5,212,000
A012-1 TOTAL REGULAR ALLOWANCES			5,524,000	5,181,000	5,212,000
A01202 House Rent Allowance			282,000	264,000	265,000
A01203 Conveyance Allowance			304,000	364,000	364,000
A01207 Washing Allowance			2,000	2,000	4,000
A01208 Dress Allowance			2,000	2,000	4,000
A0120K Special Judicial Allowance			742,000	588,000	595,000
A0120M Car Allowance			60,000	0	1,000
A01217 Medical Allowance			207,000	202,000	202,000
A0122M Ad-hoc Relief Allowance - 2016			187,000	166,000	161,000
A0122Y Ad-hoc Relief Allowance - 2017			273,000	261,000	269,000
A0123G Ad-hoc Relief Allowance - 2018			601,000	261,000	269,000
A0123P Ad-hoc Relief Allowance - 2019			591,000	239,000	236,000
A0124C Disparity Reduction Allowance				361,000	361,000
A0124F Ad-hoc Relief Allowance - 2021				261,000	269,000
A0122S Utility Allowance			1,524,000	1,464,000	1,464,000
A0120Q Fixed Daily Allowance			5,000	2,000	4,000
A01248 Judicial Allowance			744,000	744,000	744,000
A03 TOTAL OPERATING EXPENSES			197,000	197,000	236,000
A032 TOTAL COMMUNICATION			10,000	10,000	12,000
A03201 Postage & Telegraph			2,000	2,000	2,000
A03202 Telephone & Trunk Call			8,000	8,000	10,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>47,000</u>	<u>47,000</u>	<u>56,000</u>
A03302 Water			12,000	12,000	14,000
A03303 Electricity			33,000	33,000	40,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000
A038 TOTAL TRANSPORTATION			<u>68,000</u>	<u>68,000</u>	<u>82,000</u>
A03805 Travelling Allowance			<u>68,000</u>	<u>68,000</u>	<u>82,000</u>
002 Gazetted			48,000	48,000	58,000
003 Non-Gazetted			20,000	20,000	24,000
A039 TOTAL GENERAL			<u>72,000</u>	<u>72,000</u>	<u>86,000</u>
A03901 Stationery			21,000	21,000	25,000
A03905 Newspapers, Periodicals and Books			25,000	25,000	30,000
A03970 Others			<u>26,000</u>	<u>26,000</u>	<u>31,000</u>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			26,000	26,000	31,000
GRAND TOTAL			<u>8,455,000</u>	<u>8,026,000</u>	<u>8,142,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2021-22	2022-23	ESTIMATES 2021-22	ESTIMATES 2021-22	ESTIMATES 2022-23
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BB0010 CIVIL JUDGE SAMANI					
A01 TOTAL EMPLOYEES RELATED EXPENSES			7,529,000	7,088,000	7,439,000
A011 TOTAL PAY	9	9	2,557,000	2,441,000	2,470,000
A01101 PAY OF OFFICERS	2	2	1,001,000	829,000	871,000
C065 Civil Judge BPS-17	1	1	512,000		410,000
S102 Stenographer BPS-16	1	1	489,000		461,000
A01151 PAY OF OTHER STAFF	7	7	1,556,000	1,612,000	1,599,000
S042 Senior Clerk BPS-14	1	1	330,000		316,000
J016 Junior Clerk BPS-11	2	2	481,000		502,000
P057 Process Server BPS-02	3	3	556,000		588,000
N004 Naib Qasid BPS-02	1	1	189,000		193,000
A012 TOTAL ALLOWANCES			4,972,000	4,647,000	4,969,000
A012-1 TOTAL REGULAR ALLOWANCES			4,972,000	4,547,000	4,729,000
A01202 House Rent Allowance			255,000	177,000	245,000
A01203 Conveyance Allowance			248,000	252,000	308,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120K Special Judicial Allowance			708,000	555,000	567,000
A0120M Car Allowance			60,000	60,000	60,000
A01211 Hill Allowance (Personal Allowance)			5,000	1,000	1,000
A01217 Medical Allowance			233,000	165,000	170,000
A0122M Ad-hoc Relief Allowance - 2016			180,000	169,000	166,000
A0122Y Ad-hoc Relief Allowance - 2017			256,000	223,000	247,000
A0123G Ad-hoc Relief Allowance - 2018			563,000	244,000	247,000
A0123P Ad-hoc Relief Allowance - 2019			548,000	203,000	212,000
A0124C Disparity Reduction Allowance				313,000	325,000
A0124F Ad-hoc Relief Allowance - 2021				253,000	247,000
A0122S Utility Allowance			1,284,000	1,246,000	1,246,000
A0120Q Fixed Daily Allowance			4,000	2,000	4,000
A01248 Judicial Allowance			624,000	680,000	680,000
A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)			0	100,000	240,000
A01277 Contingent Paid Staff				100,000	240,000
A03 TOTAL OPERATING EXPENSES			324,000	481,000	363,000
A032 TOTAL COMMUNICATION			10,000	20,000	12,000
A03201 Postage & Telegraph			2,000	12,000	2,000
A03202 Telephone & Trunk Call			8,000	8,000	10,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>46,000</u>	<u>126,000</u>	<u>55,000</u>
A03302 Water			12,000	12,000	14,000
A03303 Electricity			33,000	113,000	40,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>131,000</u>	<u>92,000</u>	<u>131,000</u>
A03402 Rent for Office Buildings (Non Transferable)			131,000	92,000	131,000
A038 TOTAL TRANSPORTATION			<u>68,000</u>	<u>24,000</u>	<u>82,000</u>
A03805 Travelling Allowance			<u>68,000</u>	<u>24,000</u>	<u>82,000</u>
002 Gazetted			48,000	24,000	58,000
003 Non-Gazetted			20,000		24,000
A039 TOTAL GENERAL			<u>69,000</u>	<u>219,000</u>	<u>83,000</u>
A03901 Stationery			18,000	18,000	22,000
A03905 Newspapers, Periodicals and Books			25,000	25,000	30,000
A03970 Others			<u>26,000</u>	<u>176,000</u>	<u>31,000</u>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			26,000	176,000	31,000
GRAND TOTAL			<u>7,853,000</u>	<u>7,569,000</u>	<u>7,802,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
<u>MZ0071 DISTRICT QAZI MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>5,487,000</u>	<u>5,755,000</u>	<u>5,710,000</u>
A011 TOTAL PAY	<u>3</u>	<u>3</u>	<u>1,619,000</u>	<u>1,846,000</u>	<u>1,779,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>1,235,000</u>	<u>1,363,000</u>	<u>1,289,000</u>
D111 District Qazi			1,235,000		1,289,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>384,000</u>	<u>483,000</u>	<u>490,000</u>
J016 Junior Clerk			262,000		283,000
N004 Naib Qasid			122,000		207,000
A012 TOTAL ALLOWANCES			<u>3,868,000</u>	<u>3,909,000</u>	<u>3,931,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,688,000</u>	<u>3,704,000</u>	<u>3,691,000</u>
A01201 Senior Post Allowance			15,000	15,000	15,000
A01202 House Rent Allowance			247,000	243,000	248,000
A01203 Conveyance Allowance			56,000	56,000	56,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120K Special Judicial Allowance			1,406,000	1,514,000	1,514,000
A01217 Medical Allowance			89,000	89,000	89,000
A0122M Ad-hoc Relief Allowance - 2016			123,000	134,000	131,000
A0122Y Ad-hoc Relief Allowance - 2017			162,000	186,000	178,000
A0123G Ad-hoc Relief Allowance - 2018			356,000	186,000	178,000
A0123P Ad-hoc Relief Allowance - 2019			323,000	117,000	126,000
A0124C Disparity Reduction Allowance				67,000	67,000
A0124F Ad-hoc Relief Allowance - 2021				186,000	178,000
A01224 Entertainment Allowance			7,000	7,000	7,000
A0122S Utility Allowance			612,000	612,000	612,000
A01248 Judicial Allowance			288,000	288,000	288,000
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)			<u>180,000</u>	<u>205,000</u>	<u>240,000</u>
A01277 Contingent Paid Staff			180,000	205,000	240,000
A03 TOTAL OPERATING EXPENSES			<u>257,000</u>	<u>450,000</u>	<u>308,000</u>
A032 TOTAL COMMUNICATION			<u>6,000</u>	<u>6,000</u>	<u>7,000</u>
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			5,000	5,000	6,000
A033 TOTAL UTILITIES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A038	TOTAL TRANSPORTATION		<u>233,000</u>	<u>376,000</u>	<u>280,000</u>
A03805	Travelling Allowance		<u>75,000</u>	<u>168,000</u>	<u>90,000</u>
002	Gazetted		55,000	168,000	66,000
003	Non-Gazetted		20,000		24,000
A03807	POL		158,000	208,000	190,000
A039	TOTAL GENERAL		<u>17,000</u>	<u>67,000</u>	<u>20,000</u>
A03901	Stationery		6,000	26,000	7,000
A03902	Printing & Publication		2,000	2,000	2,000
A03970	Others		9,000	39,000	11,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>153,000</u>	<u>173,000</u>	<u>184,000</u>
A13001	Transport		153,000	173,000	184,000
GRAND TOTAL			<u>5,897,000</u>	<u>6,378,000</u>	<u>6,202,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
<u>MZ0072</u> ADDITIONAL DISTRICT QAZI MUZAFFARABAD					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>4,622,000</u>	<u>4,899,000</u>	<u>5,049,000</u>
A011 TOTAL PAY	<u>3</u>	<u>3</u>	<u>1,359,000</u>	<u>1,466,000</u>	<u>1,546,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>985,000</u>	<u>1,120,000</u>	<u>1,181,000</u>
A017 Additional District Qazi	BPS-19	1	1	985,000	1,181,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>374,000</u>	<u>346,000</u>	<u>365,000</u>
J016 Junior Clerk	BPS-11	1	1	198,000	219,000
N004 Naib Qasid	BPS-02	1	1	176,000	146,000
A012 TOTAL ALLOWANCES			<u>3,263,000</u>	<u>3,433,000</u>	<u>3,503,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,263,000</u>	<u>3,433,000</u>	<u>3,503,000</u>
A01202 House Rent Allowance			217,000	243,000	247,000
A01203 Conveyance Allowance			56,000	138,000	138,000
A01207 Washing Allowance			2,000	0	0
A01208 Dress Allowance			2,000	0	0
A0120K Special Judicial Allowance			1,176,000	1,367,000	1,379,000
A0120M Car Allowance			72,000	0	1,000
A01217 Medical Allowance			80,000	86,000	89,000
A0122M Ad-hoc Relief Allowance - 2016			104,000	102,000	105,000
A0122Y Ad-hoc Relief Allowance - 2017			136,000	147,000	155,000
A0123G Ad-hoc Relief Allowance - 2018			299,000	147,000	155,000
A0123P Ad-hoc Relief Allowance - 2019			273,000	91,000	107,000
A0124C Disparity Reduction Allowance				65,000	65,000
A0124F Ad-hoc Relief Allowance - 2021				147,000	155,000
A01224 Entertainment Allowance			6,000	6,000	7,000
A0122S Utility Allowance			552,000	606,000	612,000
A01248 Judicial Allowance			288,000	288,000	288,000
A03 TOTAL OPERATING EXPENSES			<u>88,000</u>	<u>191,000</u>	<u>106,000</u>
A032 TOTAL COMMUNICATION			<u>5,000</u>	<u>1,000</u>	<u>6,000</u>
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			4,000	0	5,000
A033 TOTAL UTILITIES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			<u>72,000</u>	<u>165,000</u>	<u>87,000</u>
A03805 Travelling Allowance			<u>72,000</u>	<u>165,000</u>	<u>87,000</u>
002 Gazetted			48,000	165,000	58,000
003 Non-Gazetted			24,000		29,000
A039 TOTAL GENERAL			<u>10,000</u>	<u>24,000</u>	<u>12,000</u>
A03901 Stationery			5,000	5,000	6,000
A03902 Printing & Publication			1,000	1,000	1,000
A03970 Others			4,000	18,000	5,000
GRAND TOTAL			<u>4,710,000</u>	<u>5,090,000</u>	<u>5,155,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MZ0728 ADDITIONAL DISTRICT QAZI PATTIKA					
A01 TOTAL EMPLOYEES RELATED EXPENSES			4,220,000	4,318,000	4,372,000
A011 TOTAL PAY	3	3	1,205,000	1,276,000	1,303,000
A01101 PAY OF OFFICERS	1	1	875,000	929,000	948,000
A017 Additional District Qazi BPS-19	1	1	875,000		948,000
A01151 PAY OF OTHER STAFF	2	2	330,000	347,000	355,000
J016 Junior Clerk BPS-11	1	1	198,000		219,000
N004 Naib Qasid BPS-01	1	1	132,000		136,000
A012 TOTAL ALLOWANCES			3,015,000	3,042,000	3,069,000
A012-1 TOTAL REGULAR ALLOWANCES			3,015,000	3,042,000	3,069,000
A01202 House Rent Allowance			145,000	145,000	145,000
A01203 Conveyance Allowance			56,000	169,000	169,000
A01207 Washing Allowance			2,000	0	2,000
A01208 Dress Allowance			2,000	0	2,000
A0120K Special Judicial Allowance			1,121,000	1,164,000	1,164,000
A0120M Car Allowance			72,000	0	1,000
A01217 Medical Allowance			65,000	111,000	111,000
A0122M Ad-hoc Relief Allowance - 2016			78,000	82,000	82,000
A0122Y Ad-hoc Relief Allowance - 2017			121,000	128,000	130,000
A0123G Ad-hoc Relief Allowance - 2018			265,000	128,000	130,000
A0123P Ad-hoc Relief Allowance - 2019			242,000	81,000	92,000
A0124C Disparity Reduction Allowance				65,000	65,000
A0124F Ad-hoc Relief Allowance - 2021				128,000	130,000
A01224 Entertainment Allowance			6,000	5,000	6,000
A0122S Utility Allowance			552,000	548,000	552,000
A01248 Judicial Allowance			288,000	288,000	288,000
A03 TOTAL OPERATING EXPENSES			88,000	89,000	106,000
A032 TOTAL COMMUNICATION			5,000	6,000	6,000
A03201 Postage & Telegraph			1,000	0	1,000
A03202 Telephone & Trunk Call			4,000	6,000	5,000
A033 TOTAL UTILITIES			1,000	1,000	1,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			72,000	52,000	87,000
A03805 Travelling Allowance			72,000	52,000	87,000
002 Gazetted			48,000	40,000	58,000
003 Non-Gazetted			24,000	12,000	29,000
A039 TOTAL GENERAL			10,000	30,000	12,000
A03901 Stationery			5,000	15,000	6,000
A03902 Printing & Publication			1,000	1,000	1,000
A03970 Others			4,000	14,000	5,000
GRAND TOTAL			4,308,000	4,407,000	4,478,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
HT0155 DISTRICT QAZI JEHLUM VALLEY					
A01 TOTAL EMPLOYEES RELATED EXPENSES			6,377,000	5,922,000	6,054,000
A011 TOTAL PAY	3	3	2,036,000	1,867,000	1,941,000
A01101 PAY OF OFFICERS	1	1	1,460,000	1,485,000	1,551,000
D111 District Qazi BPS-20	1	1	1,460,000		1,551,000
A01151 PAY OF OTHER STAFF	2	2	576,000	382,000	390,000
J016 Junior Clerk BPS-11	1	1	399,000		209,000
N004 Naib Qasid BPS-02	1	1	177,000		181,000
A012 TOTAL ALLOWANCES			4,341,000	4,055,000	4,113,000
A012-1 TOTAL REGULAR ALLOWANCES			4,161,000	3,815,000	3,873,000
A01201 Senior Post Allowance			16,000	16,000	16,000
A01202 House Rent Allowance			178,000	177,000	178,000
A01203 Conveyance Allowance			56,000	56,000	56,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120K Special Judicial Allowance			1,651,000	1,642,000	1,651,000
A01216 Qualification Allowance			60,000	53,000	60,000
A01217 Medical Allowance			94,000	94,000	94,000
A0122M Ad-hoc Relief Allowance - 2016			132,000	126,000	126,000
A0122Y Ad-hoc Relief Allowance - 2017			204,000	187,000	194,000
A0123G Ad-hoc Relief Allowance - 2018			448,000	187,000	194,000
A0123P Ad-hoc Relief Allowance - 2019			410,000	112,000	132,000
A0124C Disparity Reduction Allowance				66,000	66,000
A0124F Ad-hoc Relief Allowance - 2021				187,000	194,000
A01224 Entertainment Allowance			8,000	8,000	8,000
A0122S Utility Allowance			612,000	612,000	612,000
A01248 Judicial Allowance			288,000	288,000	288,000
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)			180,000	240,000	240,000
A01277 Contingent Paid Staff			180,000	240,000	240,000
A03 TOTAL OPERATING EXPENSES			256,000	388,000	307,000
A032 TOTAL COMMUNICATION			6,000	15,000	7,000
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			5,000	14,000	6,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2021-22	2022-23	ESTIMATES 2021-22	ESTIMATES 2021-22	ESTIMATES 2022-23
			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>233,000</u>	<u>358,000</u>	<u>280,000</u>
A03805 Travelling Allowance			<u>90,000</u>	<u>65,000</u>	<u>108,000</u>
002 Gazetted			66,000	65,000	79,000
003 Non-Gazetted			24,000		29,000
A03807 POL			143,000	293,000	172,000
A039 TOTAL GENERAL			<u>16,000</u>	<u>14,000</u>	<u>19,000</u>
A03901 Stationery			6,000	6,000	7,000
A03902 Printing & Publication			2,000	0	2,000
A03970 Others			8,000	8,000	10,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>139,000</u>	<u>153,000</u>	<u>167,000</u>
A13001 Transport			139,000	153,000	167,000
GRAND TOTAL			<u>6,772,000</u>	<u>6,463,000</u>	<u>6,528,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MZ0074 SENIOR TEHSIL QAZI MUZAFFARABAD					
A01 TOTAL EMPLOYEES RELATED EXPENSES			3,951,000	3,944,000	3,945,000
A011 TOTAL PAY	3	3	1,238,000	1,287,000	1,280,000
A01101 PAY OF OFFICERS	1	1	822,000	907,000	925,000
S073 Senior Tehsil Qazi BPS-18	1	1	822,000		925,000
A01151 PAY OF OTHER STAFF	2	2	416,000	380,000	355,000
J016 Junior Clerk BPS-11	1	1	219,000		230,000
N004 Naib Qasid BPS-02	1	1	197,000		125,000
A012 TOTAL ALLOWANCES			2,713,000	2,657,000	2,665,000
A012-1 TOTAL REGULAR ALLOWANCES			2,713,000	2,657,000	2,665,000
A01202 House Rent Allowance			163,000	162,000	162,000
A01203 Conveyance Allowance			56,000	128,000	128,000
A01207 Washing Allowance			2,000	1,000	2,000
A01208 Dress Allowance			2,000	1,000	2,000
A0120K Special Judicial Allowance			845,000	897,000	897,000
A0120M Car Allowance			72,000	0	1,000
A01217 Medical Allowance			63,000	66,000	66,000
A0122M Ad-hoc Relief Allowance - 2016			82,000	87,000	87,000
A0122Y Ad-hoc Relief Allowance - 2017			124,000	129,000	128,000
A0123G Ad-hoc Relief Allowance - 2018			272,000	129,000	128,000
A0123P Ad-hoc Relief Allowance - 2019			252,000	83,000	91,000
A0124C Disparity Reduction Allowance				65,000	65,000
A0124F Ad-hoc Relief Allowance - 2021				129,000	128,000
A0122S Utility Allowance			492,000	492,000	492,000
A01248 Judicial Allowance			288,000	288,000	288,000
A03 TOTAL OPERATING EXPENSES			71,000	87,000	86,000
A032 TOTAL COMMUNICATION			4,000	0	5,000
A03201 Postage & Telegraph			1,000		1,000
A03202 Telephone & Trunk Call			3,000		4,000
A033 TOTAL UTILITIES			1,000	1,000	1,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			60,000	0	72,000
A03805 Travelling Allowance			60,000	0	72,000
002 Gazetted			48,000		58,000
003 Non-Gazetted			12,000		14,000
A039 TOTAL GENERAL			6,000	86,000	8,000
A03901 Stationery			3,000	3,000	4,000
A03970 Others			3,000	83,000	4,000
GRAND TOTAL			4,022,000	4,031,000	4,031,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MZ0075 TEHSIL QAZI COURT NO. 1 MUZAFFARABAD					
A01 TOTAL EMPLOYEES RELATED EXPENSES			2,990,000	2,033,000	2,306,000
A011 TOTAL PAY	2	2	945,000	599,000	707,000
A01101 PAY OF OFFICERS	1	1	682,000	465,000	571,000
T010 Tehsil Qazi BPS-17	1	1	682,000		571,000
A01151 PAY OF OTHER STAFF	1	1	263,000	134,000	136,000
N004 Naib Qasid BPS-03	1	1	263,000		136,000
A012 TOTAL ALLOWANCES			2,045,000	1,434,000	1,599,000
A012-1 TOTAL REGULAR ALLOWANCES			2,045,000	1,434,000	1,599,000
A01202 House Rent Allowance			215,000	91,000	104,000
A01203 Conveyance Allowance			21,000	71,000	71,000
A0120K Special Judicial Allowance			671,000	533,000	550,000
A0120M Car Allowance			60,000		1,000
A01217 Medical Allowance			40,000	36,000	40,000
A0122M Ad-hoc Relief Allowance - 2016			65,000	39,000	65,000
A0122Y Ad-hoc Relief Allowance - 2017			95,000	60,000	71,000
A0123G Ad-hoc Relief Allowance - 2018			208,000	60,000	71,000
A0123P Ad-hoc Relief Allowance - 2019			190,000	37,000	48,000
A0124C Disparity Reduction Allowance				27,000	27,000
A0124F Ad-hoc Relief Allowance - 2021				60,000	71,000
A0122S Utility Allowance			288,000	252,000	288,000
A01248 Judicial Allowance			192,000	168,000	192,000
A03 TOTAL OPERATING EXPENSES			71,000	65,000	86,000
A032 TOTAL COMMUNICATION			4,000	0	5,000
A03201 Postage & Telegraph			1,000		1,000
A03202 Telephone & Trunk Call			3,000		4,000
A033 TOTAL UTILITIES			1,000	1,000	1,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			60,000	48,000	72,000
A03805 Travelling Allowance			60,000	48,000	72,000
002 Gazetted			48,000	48,000	58,000
003 Non-Gazetted			12,000		14,000
A039 TOTAL GENERAL			6,000	16,000	8,000
A03901 Stationery			3,000	3,000	4,000
A03970 Others			3,000	13,000	4,000
GRAND TOTAL			3,061,000	2,098,000	2,392,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
<u>MZ0076 TEHSIL QAZI COURT NO. 2 MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>3,418,000</u>	<u>3,182,000</u>	<u>3,257,000</u>
A011 TOTAL PAY	<u>3</u>	<u>3</u>	<u>1,090,000</u>	<u>1,012,000</u>	<u>1,056,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>654,000</u>	<u>554,000</u>	<u>571,000</u>
T010 Tehsil Qazi BPS-17	1	1	654,000		571,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>436,000</u>	<u>458,000</u>	<u>485,000</u>
J016 Junior Clerk BPS-11	1	1	293,000		304,000
N004 Naib Qasid BPS-02	1	1	143,000		181,000
A012 TOTAL ALLOWANCES			<u>2,328,000</u>	<u>2,170,000</u>	<u>2,201,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,328,000</u>	<u>2,170,000</u>	<u>2,201,000</u>
A01202 House Rent Allowance			137,000	137,000	138,000
A01203 Conveyance Allowance			56,000	116,000	116,000
A01207 Washing Allowance			2,000	1,000	2,000
A01208 Dress Allowance			2,000	1,000	2,000
A0120K Special Judicial Allowance			671,000	652,000	652,000
A0120M Car Allowance			60,000	0	1,000
A01217 Medical Allowance			58,000	58,000	58,000
A0122M Ad-hoc Relief Allowance - 2016			72,000	67,000	69,000
A0122Y Ad-hoc Relief Allowance - 2017			109,000	101,000	106,000
A0123G Ad-hoc Relief Allowance - 2018			240,000	101,000	106,000
A0123P Ad-hoc Relief Allowance - 2019			225,000	74,000	83,000
A0124C Disparity Reduction Allowance				65,000	66,000
A0124F Ad-hoc Relief Allowance - 2021				101,000	106,000
A0122S Utility Allowance			432,000	432,000	432,000
A01248 Judicial Allowance			264,000	264,000	264,000
A03 TOTAL OPERATING EXPENSES			<u>71,000</u>	<u>61,000</u>	<u>86,000</u>
A032 TOTAL COMMUNICATION			<u>4,000</u>	<u>1,000</u>	<u>5,000</u>
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			3,000		4,000
A033 TOTAL UTILITIES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			<u>60,000</u>	<u>28,000</u>	<u>72,000</u>
A03805 Travelling Allowance			<u>60,000</u>	<u>28,000</u>	<u>72,000</u>
002 Gazetted			48,000	28,000	58,000
003 Non-Gazetted			12,000		14,000
A039 TOTAL GENERAL			<u>6,000</u>	<u>31,000</u>	<u>8,000</u>
A03901 Stationery			3,000	18,000	4,000
A03970 Others			3,000	13,000	4,000
GRAND TOTAL			<u>3,489,000</u>	<u>3,243,000</u>	<u>3,343,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MZ0726 TEHSIL QAZI COURT NO. 3 MUZAFFARABAD					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>3,313,000</u>	<u>3,203,000</u>	<u>3,250,000</u>
A011 TOTAL PAY	<u>3</u>	<u>3</u>	<u>1,014,000</u>	<u>1,027,000</u>	<u>1,057,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>682,000</u>	<u>554,000</u>	<u>571,000</u>
T010 Tehsil Qazi BPS-17	1	1	682,000		571,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>332,000</u>	<u>473,000</u>	<u>486,000</u>
J016 Junior Clerk BPS-11	1	1	198,000		219,000
N004 Naib Qasid BPS-02	1	1	134,000		267,000
A012 TOTAL ALLOWANCES			<u>2,299,000</u>	<u>2,176,000</u>	<u>2,193,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,299,000</u>	<u>2,176,000</u>	<u>2,193,000</u>
A01202 House Rent Allowance			139,000	139,000	139,000
A01203 Conveyance Allowance			56,000	116,000	116,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120K Special Judicial Allowance			685,000	638,000	638,000
A0120M Car Allowance			60,000	0	1,000
A01211 Hill Allowance (Personal Allowance)			0	0	1,000
A01217 Medical Allowance			60,000	58,000	58,000
A0122M Ad-hoc Relief Allowance - 2016			69,000	72,000	72,000
A0122Y Ad-hoc Relief Allowance - 2017			101,000	103,000	106,000
A0123G Ad-hoc Relief Allowance - 2018			223,000	103,000	106,000
A0123P Ad-hoc Relief Allowance - 2019			206,000	76,000	83,000
A0124C Disparity Reduction Allowance				68,000	67,000
A0124F Ad-hoc Relief Allowance - 2021				103,000	106,000
A0122S Utility Allowance			432,000	432,000	432,000
A01248 Judicial Allowance			264,000	264,000	264,000
A03 TOTAL OPERATING EXPENSES			<u>71,000</u>	<u>61,000</u>	<u>86,000</u>
A032 TOTAL COMMUNICATION			<u>4,000</u>	<u>1,000</u>	<u>5,000</u>
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			3,000		4,000
A033 TOTAL UTILITIES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			<u>60,000</u>	<u>48,000</u>	<u>72,000</u>
A03805 Travelling Allowance			<u>60,000</u>	<u>48,000</u>	<u>72,000</u>
002 Gazetted			48,000	48,000	58,000
003 Non-Gazetted			12,000		14,000
A039 TOTAL GENERAL			<u>6,000</u>	<u>11,000</u>	<u>8,000</u>
A03901 Stationery			3,000	3,000	4,000
A03970 Others			3,000	8,000	4,000
GRAND TOTAL			<u>3,384,000</u>	<u>3,264,000</u>	<u>3,336,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
<u>MZ0734 TEHSIL QAZI WITH COURT NO. 4 TRAFFIC MAGISTRATE MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>3,176,000</u>	<u>3,036,000</u>	<u>3,000,000</u>
A011 TOTAL PAY	<u>3</u>	<u>3</u>	<u>972,000</u>	<u>941,000</u>	<u>890,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>544,000</u>	<u>524,000</u>	<u>544,000</u>
T010 Tehsil Qazi	BPS-17	1	544,000		544,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>428,000</u>	<u>417,000</u>	<u>346,000</u>
J016 Junior Clerk	BPS-11	1	198,000		219,000
N004 Naib Qasid	BPS-01	1	230,000		127,000
A012 TOTAL ALLOWANCES			<u>2,204,000</u>	<u>2,095,000</u>	<u>2,110,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,204,000</u>	<u>2,095,000</u>	<u>2,110,000</u>
A01202 House Rent Allowance			139,000	135,000	139,000
A01203 Conveyance Allowance			56,000	110,000	110,000
A0120K Special Judicial Allowance			616,000	638,000	638,000
A0120M Car Allowance			60,000		1,000
A01217 Medical Allowance			58,000	57,000	59,000
A0122M Ad-hoc Relief Allowance - 2016			66,000	63,000	65,000
A0122Y Ad-hoc Relief Allowance - 2017			97,000	94,000	89,000
A0123G Ad-hoc Relief Allowance - 2018			214,000	94,000	89,000
A0123P Ad-hoc Relief Allowance - 2019			202,000	68,000	67,000
A0124C Disparity Reduction Allowance				63,000	68,000
A0124F Ad-hoc Relief Allowance - 2021				94,000	89,000
A0122S Utility Allowance			432,000	421,000	432,000
A01248 Judicial Allowance			264,000	258,000	264,000
A03 TOTAL OPERATING EXPENSES			<u>71,000</u>	<u>81,000</u>	<u>86,000</u>
A032 TOTAL COMMUNICATION			<u>4,000</u>	<u>1,000</u>	<u>5,000</u>
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			3,000		4,000
A033 TOTAL UTILITIES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			<u>60,000</u>	<u>48,000</u>	<u>72,000</u>
A03805 Travelling Allowance			<u>60,000</u>	<u>48,000</u>	<u>72,000</u>
002 Gazetted			48,000	48,000	58,000
003 Non-Gazetted			12,000		14,000
A039 TOTAL GENERAL			<u>6,000</u>	<u>31,000</u>	<u>8,000</u>
A03901 Stationery			3,000	3,000	4,000
A03970 Others			3,000	28,000	4,000
GRAND TOTAL			<u>3,247,000</u>	<u>3,117,000</u>	<u>3,086,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2021-22	2022-23	ESTIMATES 2021-22	ESTIMATES 2021-22	ESTIMATES 2022-23
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MZ0679 TEHSIL QAZI PATTIKA NASEERABAD					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>3,766,000</u>	<u>2,961,000</u>	<u>3,060,000</u>
A011 TOTAL PAY	<u>3</u>	<u>3</u>	<u>1,204,000</u>	<u>899,000</u>	<u>965,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>719,000</u>	<u>554,000</u>	<u>571,000</u>
T010 Tehsil Qazi BPS-17	1	1	719,000		571,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>485,000</u>	<u>345,000</u>	<u>394,000</u>
J016 Junior Clerk BPS-11	1	1	304,000		255,000
N004 Naib Qasid BPS-01	1	1	181,000		139,000
A012 TOTAL ALLOWANCES			<u>2,562,000</u>	<u>2,062,000</u>	<u>2,095,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,562,000</u>	<u>2,062,000</u>	<u>2,095,000</u>
A01202 House Rent Allowance			108,000	91,000	91,000
A01203 Conveyance Allowance			56,000	56,000	56,000
A0120K Special Judicial Allowance			794,000	638,000	638,000
A0120M Car Allowance			72,000	60,000	60,000
A01217 Medical Allowance			65,000	58,000	58,000
A0122M Ad-hoc Relief Allowance - 2016			78,000	59,000	59,000
A0122Y Ad-hoc Relief Allowance - 2017			120,000	90,000	97,000
A0123G Ad-hoc Relief Allowance - 2018			265,000	90,000	97,000
A0123P Ad-hoc Relief Allowance - 2019			248,000	62,000	74,000
A0124C Disparity Reduction Allowance				72,000	72,000
A0124F Ad-hoc Relief Allowance - 2021				90,000	97,000
A0122S Utility Allowance			492,000	432,000	432,000
A01248 Judicial Allowance			264,000	264,000	264,000
A03 TOTAL OPERATING EXPENSES			<u>71,000</u>	<u>76,000</u>	<u>86,000</u>
A032 TOTAL COMMUNICATION			<u>4,000</u>	<u>0</u>	<u>5,000</u>
A03201 Postage & Telegraph			1,000		1,000
A03202 Telephone & Trunk Call			3,000		4,000
A033 TOTAL UTILITIES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			<u>60,000</u>	<u>59,000</u>	<u>72,000</u>
A03805 Travelling Allowance			<u>60,000</u>	<u>59,000</u>	<u>72,000</u>
002 Gazetted			48,000	48,000	58,000
003 Non-Gazetted			12,000	11,000	14,000
A039 TOTAL GENERAL			<u>6,000</u>	<u>16,000</u>	<u>8,000</u>
A03901 Stationery			3,000	3,000	4,000
A03970 Others			3,000	13,000	4,000
GRAND TOTAL			<u>3,837,000</u>	<u>3,037,000</u>	<u>3,146,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
HT0198 SENIOR TEHSIL QAZI JEHLUM VALLEY					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>4,128,000</u>	<u>3,706,000</u>	<u>3,750,000</u>
A011 TOTAL PAY	<u>3</u>	<u>3</u>	<u>1,328,000</u>	<u>1,177,000</u>	<u>1,204,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>994,000</u>	<u>837,000</u>	<u>856,000</u>
S073 Senior Tehsil Qazi BPS-18	1	1	994,000		856,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>334,000</u>	<u>340,000</u>	<u>348,000</u>
J016 Junior Clerk BPS-11	1	1	209,000		219,000
N004 Naib Qasid BPS-01	1	1	125,000		129,000
A012 TOTAL ALLOWANCES			<u>2,800,000</u>	<u>2,529,000</u>	<u>2,546,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,800,000</u>	<u>2,529,000</u>	<u>2,546,000</u>
A01202 House Rent Allowance			108,000	108,000	108,000
A01203 Conveyance Allowance			56,000	128,000	128,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120K Special Judicial Allowance			931,000	873,000	873,000
A0120M Car Allowance			72,000	0	1,000
A01217 Medical Allowance			65,000	63,000	63,000
A0122M Ad-hoc Relief Allowance - 2016			93,000	78,000	78,000
A0122Y Ad-hoc Relief Allowance - 2017			133,000	118,000	120,000
A0123G Ad-hoc Relief Allowance - 2018			292,000	118,000	120,000
A0123P Ad-hoc Relief Allowance - 2019			266,000	76,000	86,000
A0124C Disparity Reduction Allowance				65,000	65,000
A0124F Ad-hoc Relief Allowance - 2021				118,000	120,000
A0122S Utility Allowance			492,000	492,000	492,000
A01248 Judicial Allowance			288,000	288,000	288,000
A03 TOTAL OPERATING EXPENSES			<u>71,000</u>	<u>67,000</u>	<u>86,000</u>
A032 TOTAL COMMUNICATION			<u>4,000</u>	<u>3,000</u>	<u>5,000</u>
A03201 Postage & Telegraph			1,000		1,000
A03202 Telephone & Trunk Call			3,000	3,000	4,000
A033 TOTAL UTILITIES			<u>1,000</u>	<u>0</u>	<u>1,000</u>
A03304 Hot & Cold Weather Charges			1,000		1,000
A038 TOTAL TRANSPORTATION			<u>60,000</u>	<u>48,000</u>	<u>72,000</u>
A03805 Travelling Allowance			<u>60,000</u>	<u>48,000</u>	<u>72,000</u>
002 Gazetted			48,000	42,000	58,000
003 Non-Gazetted			12,000	6,000	14,000
A039 TOTAL GENERAL			<u>6,000</u>	<u>16,000</u>	<u>8,000</u>
A03901 Stationery			3,000	3,000	4,000
A03970 Others			3,000	13,000	4,000
GRAND TOTAL			<u>4,199,000</u>	<u>3,773,000</u>	<u>3,836,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
HT0156 TEHSIL QAZI JEHLUM VALLEY					
A01 TOTAL EMPLOYEES RELATED EXPENSES			2,929,000	2,617,000	2,653,000
A011 TOTAL PAY	3	3	847,000	720,000	749,000
A01101 PAY OF OFFICERS	1	1	544,000	414,000	433,000
T010 Tehsil Qazi BPS-17	1	1	544,000		433,000
A01151 PAY OF OTHER STAFF	2	2	303,000	306,000	316,000
J016 Junior Clerk BPS-11	1	1	188,000		198,000
N004 Naib Qasid BPS-02	1	1	115,000		118,000
A012 TOTAL ALLOWANCES			2,082,000	1,897,000	1,904,000
A012-1 TOTAL REGULAR ALLOWANCES			2,082,000	1,897,000	1,904,000
A01202 House Rent Allowance			91,000	92,000	91,000
A01203 Conveyance Allowance			56,000	116,000	116,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120K Special Judicial Allowance			616,000	569,000	560,000
A0120M Car Allowance			60,000	0	1,000
A01217 Medical Allowance			58,000	58,000	58,000
A0122M Ad-hoc Relief Allowance - 2016			57,000	52,000	52,000
A0122Y Ad-hoc Relief Allowance - 2017			85,000	72,000	75,000
A0123G Ad-hoc Relief Allowance - 2018			186,000	72,000	75,000
A0123P Ad-hoc Relief Allowance - 2019			173,000	51,000	58,000
A0124C Disparity Reduction Allowance				65,000	65,000
A0124F Ad-hoc Relief Allowance - 2021				72,000	75,000
A0122S Utility Allowance			432,000	410,000	410,000
A01248 Judicial Allowance			264,000	264,000	264,000
A03 TOTAL OPERATING EXPENSES			71,000	44,000	86,000
A032 TOTAL COMMUNICATION			4,000	1,000	5,000
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			3,000		4,000
A033 TOTAL UTILITIES			1,000	1,000	1,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			60,000	33,000	72,000
A03805 Travelling Allowance			60,000	33,000	72,000
002 Gazetted			48,000	21,000	58,000
003 Non-Gazetted			12,000	12,000	14,000
A039 TOTAL GENERAL			6,000	9,000	8,000
A03901 Stationery			3,000	3,000	4,000
A03970 Others			3,000	6,000	4,000
GRAND TOTAL			3,000,000	2,661,000	2,739,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
HT0199 TEHSIL QAZI CHIKAR					
A01 TOTAL EMPLOYEES RELATED EXPENSES			3,126,000	2,501,000	2,770,000
A011 TOTAL PAY	3	3	961,000	889,000	893,000
A01101 PAY OF OFFICERS	1	1	544,000	456,000	461,000
T010 Tehsil Qazi	BPS-17	1	544,000		461,000
A01151 PAY OF OTHER STAFF	2	2	417,000	433,000	432,000
J016 Junior Clerk	BPS-11	1	209,000		219,000
N004 Naib Qasid	BPS-01	1	208,000		213,000
A012 TOTAL ALLOWANCES			2,165,000	1,612,000	1,877,000
A012-1 TOTAL REGULAR ALLOWANCES			2,165,000	1,612,000	1,877,000
A01202 House Rent Allowance			91,000	92,000	97,000
A01203 Conveyance Allowance			56,000	116,000	116,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120K Special Judicial Allowance			629,000	154,000	402,000
A0120M Car Allowance			60,000	0	1,000
A01217 Medical Allowance			58,000	58,000	58,000
A0122M Ad-hoc Relief Allowance - 2016			65,000	62,000	65,000
A0122Y Ad-hoc Relief Allowance - 2017			96,000	89,000	89,000
A0123G Ad-hoc Relief Allowance - 2018			211,000	89,000	89,000
A0123P Ad-hoc Relief Allowance - 2019			199,000	66,000	71,000
A0124C Disparity Reduction Allowance				66,000	66,000
A0124F Ad-hoc Relief Allowance - 2021				89,000	89,000
A0122S Utility Allowance			432,000	429,000	432,000
A01248 Judicial Allowance			264,000	298,000	298,000
A03 TOTAL OPERATING EXPENSES			71,000	71,000	86,000
A032 TOTAL COMMUNICATION			4,000	4,000	5,000
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			3,000	3,000	4,000
A033 TOTAL UTILITIES			1,000	1,000	1,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			60,000	60,000	72,000
A03805 Travelling Allowance			60,000	60,000	72,000
002 Gazetted			48,000	48,000	58,000
003 Non-Gazetted			12,000	12,000	14,000
A039 TOTAL GENERAL			6,000	6,000	8,000
A03901 Stationery			3,000	3,000	4,000
A03970 Others			3,000	3,000	4,000
GRAND TOTAL			3,197,000	2,572,000	2,856,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
HT0190 TEHSIL QAZI LEEPA					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>2,713,000</u>	<u>2,537,000</u>	<u>2,639,000</u>
A011 TOTAL PAY	<u>3</u>	<u>3</u>	<u>733,000</u>	<u>758,000</u>	<u>784,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>406,000</u>	<u>414,000</u>	<u>433,000</u>
T010 Tehsil Qazi BPS-17	1	1	406,000		433,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>327,000</u>	<u>344,000</u>	<u>351,000</u>
J016 Junior Clerk BPS-11	1	1	198,000		219,000
N004 Naib Qasid BPS-01	1	1	129,000		132,000
A012 TOTAL ALLOWANCES			<u>1,980,000</u>	<u>1,779,000</u>	<u>1,855,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,980,000</u>	<u>1,779,000</u>	<u>1,855,000</u>
A01202 House Rent Allowance			91,000	91,000	91,000
A01203 Conveyance Allowance			56,000	116,000	116,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120K Special Judicial Allowance			547,000	354,000	417,000
A0120M Car Allowance			60,000	0	1,000
A01217 Medical Allowance			58,000	58,000	58,000
A0122M Ad-hoc Relief Allowance - 2016			52,000	52,000	52,000
A0122Y Ad-hoc Relief Allowance - 2017			73,000	76,000	78,000
A0123G Ad-hoc Relief Allowance - 2018			161,000	76,000	78,000
A0123P Ad-hoc Relief Allowance - 2019			152,000	55,000	61,000
A0124C Disparity Reduction Allowance				65,000	65,000
A0124F Ad-hoc Relief Allowance - 2021				76,000	78,000
A01233 Unattractive Area Allowance (Karnah Allow.)			30,000	60,000	60,000
A0122S Utility Allowance			432,000	432,000	432,000
A01248 Judicial Allowance			264,000	264,000	264,000
A03 TOTAL OPERATING EXPENSES			<u>71,000</u>	<u>57,000</u>	<u>86,000</u>
A032 TOTAL COMMUNICATION			<u>4,000</u>	<u>1,000</u>	<u>5,000</u>
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			3,000		4,000
A033 TOTAL UTILITIES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			<u>60,000</u>	<u>40,000</u>	<u>72,000</u>
A03805 Travelling Allowance			<u>60,000</u>	<u>40,000</u>	<u>72,000</u>
002 Gazetted			48,000	28,000	58,000
003 Non-Gazetted			12,000	12,000	14,000
A039 TOTAL GENERAL			<u>6,000</u>	<u>15,000</u>	<u>8,000</u>
A03901 Stationery			3,000	3,000	4,000
A03970 Others			3,000	12,000	4,000
GRAND TOTAL			<u>2,784,000</u>	<u>2,594,000</u>	<u>2,725,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
NM0011 DISTRICT QAZI NEELUM					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>5,989,000</u>	<u>5,003,000</u>	<u>5,434,000</u>
A011 TOTAL PAY	<u>4</u>	<u>4</u>	<u>1,814,000</u>	<u>1,564,000</u>	<u>1,719,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>1,181,000</u>	<u>1,015,000</u>	<u>1,050,000</u>
D111 District Qazi			1,181,000		1,050,000
A01151 PAY OF OTHER STAFF	<u>3</u>	<u>3</u>	<u>633,000</u>	<u>549,000</u>	<u>669,000</u>
J016 Junior Clerk			460,000		492,000
N004 Naib Qasid			173,000		177,000
A012 TOTAL ALLOWANCES			<u>4,175,000</u>	<u>3,439,000</u>	<u>3,715,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,995,000</u>	<u>3,229,000</u>	<u>3,475,000</u>
A01201 Senior Post Allowance			15,000	13,000	15,000
A01202 House Rent Allowance			187,000	156,000	187,000
A01203 Conveyance Allowance			90,000	85,000	90,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120K Special Judicial Allowance			1,379,000	1,192,000	1,206,000
A01217 Medical Allowance			98,000	83,000	98,000
A0122M Ad-hoc Relief Allowance - 2016			119,000	100,000	119,000
A0122Y Ad-hoc Relief Allowance - 2017			181,000	156,000	190,000
A0123G Ad-hoc Relief Allowance - 2018			399,000	156,000	190,000
A0123P Ad-hoc Relief Allowance - 2019			370,000	106,000	141,000
A0124C Disparity Reduction Allowance				86,000	103,000
A0124F Ad-hoc Relief Allowance - 2021				156,000	190,000
A01224 Entertainment Allowance			7,000	6,000	7,000
A01233 Unattractive Area Allowance (Karnah Allow.)			30,000	25,000	30,000
A0122S Utility Allowance			756,000	605,000	605,000
A01248 Judicial Allowance			360,000	300,000	300,000
A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)			<u>180,000</u>	<u>210,000</u>	<u>240,000</u>
A01277 Contingent Paid Staff			180,000	210,000	240,000
A03 TOTAL OPERATING EXPENSES			<u>288,000</u>	<u>360,000</u>	<u>345,000</u>
A032 TOTAL COMMUNICATION			<u>6,000</u>	<u>6,000</u>	<u>7,000</u>
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			5,000	5,000	6,000
A033 TOTAL UTILITIES			<u>17,000</u>	<u>6,000</u>	<u>20,000</u>
A03303 Electricity			16,000		19,000
A03304 Hot & Cold Weather Charges			1,000	6,000	1,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>248,000</u>	<u>333,000</u>	<u>298,000</u>
A03805 Travelling Allowance			<u>90,000</u>	<u>136,000</u>	<u>108,000</u>
002 Gazetted			66,000	112,000	79,000
003 Non-Gazetted			24,000	24,000	29,000
A03807 POL			158,000	197,000	190,000
A039 TOTAL GENERAL			<u>17,000</u>	<u>15,000</u>	<u>20,000</u>
A03901 Stationery			6,000	6,000	7,000
A03902 Printing & Publication			2,000		2,000
A03970 Others			9,000	9,000	11,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>153,000</u>	<u>203,000</u>	<u>184,000</u>
A13001 Transport			153,000	203,000	184,000
GRAND TOTAL			<u>6,430,000</u>	<u>5,566,000</u>	<u>5,963,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
NM0012 SENIOR TEHSIL QAZI AUTHMUQAM					
A01 TOTAL EMPLOYEES RELATED EXPENSES			3,765,000	2,647,000	3,534,000
A011 TOTAL PAY	3	3	1,152,000	1,173,000	1,242,000
A01101 PAY OF OFFICERS	1	1	822,000	847,000	850,000
S073 Senior Tehsil Qazi BPS-18	1	1	822,000		850,000
A01151 PAY OF OTHER STAFF	2	2	330,000	326,000	392,000
J016 Junior Clerk BPS-11	1	1	198,000		219,000
N004 Naib Qasid BPS-02	1	1	132,000		173,000
A012 TOTAL ALLOWANCES			2,613,000	1,474,000	2,292,000
A012-1 TOTAL REGULAR ALLOWANCES			2,613,000	1,474,000	2,292,000
A01202 House Rent Allowance			108,000	90,000	108,000
A01203 Conveyance Allowance			56,000	106,000	106,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120K Special Judicial Allowance			845,000	0	649,000
A0120M Car Allowance			72,000	0	1,000
A01217 Medical Allowance			63,000	54,000	65,000
A0122M Ad-hoc Relief Allowance - 2016			79,000	80,000	96,000
A0122Y Ad-hoc Relief Allowance - 2017			115,000	117,000	142,000
A0123G Ad-hoc Relief Allowance - 2018			253,000	117,000	142,000
A0123P Ad-hoc Relief Allowance - 2019			232,000	75,000	101,000
A0124C Disparity Reduction Allowance				55,000	66,000
A0124F Ad-hoc Relief Allowance - 2021				117,000	142,000
A01233 Unattractive Area Allowance (Karnah Allow.)			30,000	25,000	30,000
A0122S Utility Allowance			492,000	394,000	400,000
A01248 Judicial Allowance			264,000	240,000	240,000
A03 TOTAL OPERATING EXPENSES			71,000	81,000	86,000
A032 TOTAL COMMUNICATION			4,000	9,000	5,000
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			3,000	8,000	4,000
A033 TOTAL UTILITIES			1,000	1,000	1,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			60,000	60,000	72,000
A03805 Travelling Allowance			60,000	60,000	72,000
002 Gazetted			48,000	48,000	58,000
003 Non-Gazetted			12,000	12,000	14,000
A039 TOTAL GENERAL			6,000	11,000	8,000
A03901 Stationery			3,000	3,000	4,000
A03970 Others			3,000	8,000	4,000
GRAND TOTAL			3,836,000	2,728,000	3,620,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
<u>NM0129 TEHSIL QAZI ATHMUQAM</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>2,809,000</u>	<u>2,486,000</u>	<u>2,694,000</u>
A011 TOTAL PAY	<u>3</u>	<u>3</u>	<u>809,000</u>	<u>774,000</u>	<u>842,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>406,000</u>	<u>465,000</u>	<u>465,000</u>
T010 Tehsil Qazi	BPS-17	1	406,000		465,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>403,000</u>	<u>309,000</u>	<u>377,000</u>
J016 Junior Clerk	BPS-11	1	230,000		241,000
N004 Naib Qasid	BPS-01	1	173,000		136,000
A012 TOTAL ALLOWANCES			<u>2,000,000</u>	<u>1,712,000</u>	<u>1,852,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,000,000</u>	<u>1,712,000</u>	<u>1,852,000</u>
A01202 House Rent Allowance			91,000	76,000	91,000
A01203 Conveyance Allowance			56,000	96,000	96,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120K Special Judicial Allowance			547,000	533,000	550,000
A0120M Car Allowance			60,000	0	1,000
A01217 Medical Allowance			58,000	48,000	58,000
A0122M Ad-hoc Relief Allowance - 2016			59,000	50,000	60,000
A0122Y Ad-hoc Relief Allowance - 2017			81,000	77,000	95,000
A0123G Ad-hoc Relief Allowance - 2018			178,000	77,000	95,000
A0123P Ad-hoc Relief Allowance - 2019			170,000	54,000	72,000
A0124C Disparity Reduction Allowance				54,000	65,000
A0124F Ad-hoc Relief Allowance - 2021				77,000	95,000
A0122S Utility Allowance			432,000	346,000	350,000
A01248 Judicial Allowance			264,000	220,000	220,000
A03 TOTAL OPERATING EXPENSES			<u>71,000</u>	<u>133,000</u>	<u>86,000</u>
A032 TOTAL COMMUNICATION			<u>4,000</u>	<u>4,000</u>	<u>5,000</u>
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			3,000	3,000	4,000
A033 TOTAL UTILITIES			<u>1,000</u>	<u>3,000</u>	<u>1,000</u>
A03304 Hot & Cold Weather Charges			1,000	3,000	1,000
A038 TOTAL TRANSPORTATION			<u>60,000</u>	<u>100,000</u>	<u>72,000</u>
A03805 Travelling Allowance			<u>60,000</u>	<u>100,000</u>	<u>72,000</u>
002 Gazetted			48,000	88,000	58,000
003 Non-Gazetted			12,000	12,000	14,000
A039 TOTAL GENERAL			<u>6,000</u>	<u>26,000</u>	<u>8,000</u>
A03901 Stationery			3,000	3,000	4,000
A03970 Others			3,000	23,000	4,000
GRAND TOTAL			<u>2,880,000</u>	<u>2,619,000</u>	<u>2,780,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
NM0013 TEHSIL QAZI SHARDAH					
A01 TOTAL EMPLOYEES RELATED EXPENSES			3,378,000	1,215,000	2,964,000
A011 TOTAL PAY	3	3	1,111,000	515,000	991,000
A01101 PAY OF OFFICERS	1	1	544,000	30,000	406,000
T010 Tehsil Qazi BPS-17	1	1	544,000		406,000
A01151 PAY OF OTHER STAFF	2	2	567,000	485,000	585,000
J016 Junior Clerk BPS-11	1	1	410,000		420,000
N004 Naib Qasid BPS-01	1	1	157,000		165,000
A012 TOTAL ALLOWANCES			2,267,000	700,000	1,973,000
A012-1 TOTAL REGULAR ALLOWANCES			2,267,000	700,000	1,973,000
A01202 House Rent Allowance			91,000	32,000	91,000
A01203 Conveyance Allowance			56,000	46,000	56,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120K Special Judicial Allowance			606,000	0	547,000
A0120M Car Allowance			60,000	0	1,000
A01217 Medical Allowance			58,000	30,000	58,000
A0122M Ad-hoc Relief Allowance - 2016			77,000	35,000	73,000
A0122Y Ad-hoc Relief Allowance - 2017			111,000	49,000	99,000
A0123G Ad-hoc Relief Allowance - 2018			244,000	49,000	99,000
A0123P Ad-hoc Relief Allowance - 2019			234,000	49,000	83,000
A0124C Disparity Reduction Allowance				55,000	66,000
A0124F Ad-hoc Relief Allowance - 2021				49,000	99,000
A01233 Unattractive Area Allowance (Karnah Allow.)			30,000	0	1,000
A0122S Utility Allowance			432,000	202,000	432,000
A01248 Judicial Allowance			264,000	100,000	264,000
A03 TOTAL OPERATING EXPENSES			71,000	86,000	86,000
A032 TOTAL COMMUNICATION			4,000	4,000	5,000
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			3,000	3,000	4,000
A033 TOTAL UTILITIES			1,000	1,000	1,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			60,000	75,000	72,000
A03805 Travelling Allowance			60,000	75,000	72,000
002 Gazetted			48,000	48,000	58,000
003 Non-Gazetted			12,000	27,000	14,000
A039 TOTAL GENERAL			6,000	6,000	8,000
A03901 Stationery			3,000	3,000	4,000
A03970 Others			3,000	3,000	4,000
GRAND TOTAL			3,449,000	1,301,000	3,050,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2021-22	2022-23	ESTIMATES 2021-22	ESTIMATES 2021-22	ESTIMATES 2022-23
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BG0020 DISTRICT QAZI BAGH					
A01 TOTAL EMPLOYEES RELATED EXPENSES			6,601,000	6,502,000	6,563,000
A011 TOTAL PAY	4	4	2,270,000	2,331,000	2,346,000
A01101 PAY OF OFFICERS	1	1	1,397,000	1,443,000	1,451,000
D111 District Qazi BPS-20	1	1	1,397,000		1,451,000
A01151 PAY OF OTHER STAFF	3	3	873,000	888,000	895,000
J016 Junior Clerk BPS-11	1	1	399,000		410,000
D128 Driver BPS-04	1	1	297,000		304,000
N004 Naib Qasid BPS-01	1	1	177,000		181,000
A012 TOTAL ALLOWANCES			4,331,000	4,171,000	4,217,000
A012-1 TOTAL REGULAR ALLOWANCES			4,331,000	4,171,000	4,217,000
A01201 Senior Post Allowance			15,000	15,000	15,000
A01202 House Rent Allowance			184,000	75,000	90,000
A01203 Conveyance Allowance			79,000	79,000	79,000
A01207 Washing Allowance			4,000	4,000	4,000
A01208 Dress Allowance			4,000	2,000	2,000
A0120K Special Judicial Allowance			1,487,000	1,654,000	1,654,000
A01211 Hill Allowance (Personal Allowance)			2,000	1,000	1,000
A01217 Medical Allowance			80,000	107,000	107,000
A0122M Ad-hoc Relief Allowance - 2016			161,000	162,000	161,000
A0122Y Ad-hoc Relief Allowance - 2017			227,000	233,000	235,000
A0123G Ad-hoc Relief Allowance - 2018			499,000	233,000	235,000
A0123P Ad-hoc Relief Allowance - 2019			466,000	151,000	177,000
A0124C Disparity Reduction Allowance				99,000	99,000
A0124F Ad-hoc Relief Allowance - 2021				233,000	235,000
A01224 Entertainment Allowance			7,000	7,000	7,000
A0122S Utility Allowance			756,000	756,000	756,000
A01248 Judicial Allowance			360,000	360,000	360,000
A03 TOTAL OPERATING EXPENSES			274,000	520,000	328,000
A032 TOTAL COMMUNICATION			6,000	6,000	7,000
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			5,000	5,000	6,000
A033 TOTAL UTILITIES			1,000	1,000	1,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>248,000</u>	<u>491,000</u>	<u>298,000</u>
A03805 Travelling Allowance			<u>90,000</u>	<u>102,000</u>	<u>108,000</u>
002 Gazetted			66,000	95,000	79,000
003 Non-Gazetted			24,000	7,000	29,000
A03807 POL			158,000	389,000	190,000
A039 TOTAL GENERAL			<u>19,000</u>	<u>22,000</u>	<u>22,000</u>
A03901 Stationery			6,000	6,000	7,000
A03902 Printing & Publication			2,000		2,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			9,000	14,000	11,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>153,000</u>	<u>594,000</u>	<u>184,000</u>
A13001 Transport			153,000	594,000	184,000
GRAND TOTAL			<u>7,028,000</u>	<u>7,616,000</u>	<u>7,075,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BG0022 ADDITIONAL DISTRICT QAZI DHIRKOT					
A01 TOTAL EMPLOYEES RELATED EXPENSES			4,521,000	4,486,000	4,446,000
A011 TOTAL PAY	3	3	1,348,000	1,420,000	1,398,000
A01101 PAY OF OFFICERS	1	1	912,000	966,000	948,000
A017 Additional District Qazi	BPS-19	1	912,000		948,000
A01151 PAY OF OTHER STAFF	2	2	436,000	454,000	450,000
J016 Junior Clerk	BPS-11	1	283,000		293,000
N004 Naib Qasid	BPS-01	1	153,000		157,000
A012 TOTAL ALLOWANCES			3,173,000	3,066,000	3,048,000
A012-1 TOTAL REGULAR ALLOWANCES			3,173,000	3,066,000	3,048,000
A01202 House Rent Allowance			145,000	140,000	145,000
A01203 Conveyance Allowance			56,000	140,000	56,000
A01207 Washing Allowance			2,000	0	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120K Special Judicial Allowance			1,176,000	1,187,000	1,187,000
A0120M Car Allowance			72,000	0	1,000
A01217 Medical Allowance			84,000	69,000	84,000
A0122M Ad-hoc Relief Allowance - 2016			96,000	97,000	96,000
A0122Y Ad-hoc Relief Allowance - 2017			135,000	142,000	140,000
A0123G Ad-hoc Relief Allowance - 2018			297,000	142,000	140,000
A0123P Ad-hoc Relief Allowance - 2019			274,000	94,000	102,000
A0124C Disparity Reduction Allowance				65,000	107,000
A0124F Ad-hoc Relief Allowance - 2021				142,000	140,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A0122S Utility Allowance			540,000	552,000	552,000
A01248 Judicial Allowance			288,000	288,000	288,000
A03 TOTAL OPERATING EXPENSES			76,000	111,000	91,000
A032 TOTAL COMMUNICATION			5,000	5,000	6,000
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			4,000	4,000	5,000
A033 TOTAL UTILITIES			1,000	1,000	1,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			60,000	90,000	72,000
A03805 Travelling Allowance			60,000	90,000	72,000
002 Gazetted			48,000	78,000	58,000
003 Non-Gazetted			12,000	12,000	14,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A039 TOTAL GENERAL			10,000	15,000	12,000
A03901 Stationery			5,000	5,000	6,000
A03902 Printing & Publication			1,000	1,000	1,000
A03970 Others			4,000	9,000	5,000
GRAND TOTAL			4,597,000	4,597,000	4,537,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
<u>HV0021 DISTRICT QAZI HAVELI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>5,418,000</u>	<u>5,329,000</u>	<u>5,396,000</u>
A011 TOTAL PAY	<u>3</u>	<u>3</u>	<u>1,614,000</u>	<u>1,668,000</u>	<u>1,685,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>1,181,000</u>	<u>1,224,000</u>	<u>1,235,000</u>
D111 District Qazi BPS-20	1	1	1,181,000		1,235,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>433,000</u>	<u>444,000</u>	<u>450,000</u>
J016 Junior Clerk BPS-11	1	1	283,000		293,000
N004 Naib Qasid BPS-01	1	1	150,000		157,000
A012 TOTAL ALLOWANCES			<u>3,804,000</u>	<u>3,661,000</u>	<u>3,711,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,624,000</u>	<u>3,451,000</u>	<u>3,471,000</u>
A01201 Senior Post Allowance			15,000	15,000	15,000
A01202 House Rent Allowance			165,000	165,000	165,000
A01203 Conveyance Allowance			56,000	56,000	56,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120K Special Judicial Allowance			1,420,000	1,433,000	1,433,000
A01211 Hill Allowance (Personal Allowance)			2,000	0	1,000
A01217 Medical Allowance			106,000	88,000	89,000
A0122M Ad-hoc Relief Allowance - 2016			109,000	110,000	109,000
A0122Y Ad-hoc Relief Allowance - 2017			161,000	167,000	169,000
A0123G Ad-hoc Relief Allowance - 2018			355,000	167,000	169,000
A0123P Ad-hoc Relief Allowance - 2019			324,000	106,000	119,000
A0124C Disparity Reduction Allowance				66,000	66,000
A0124F Ad-hoc Relief Allowance - 2021				167,000	169,000
A01224 Entertainment Allowance			7,000	7,000	7,000
A0122S Utility Allowance			612,000	612,000	612,000
A01248 Judicial Allowance			288,000	288,000	288,000
A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)			<u>180,000</u>	<u>210,000</u>	<u>240,000</u>
A01277 Contingent Paid Staff			180,000	210,000	240,000
A03 TOTAL OPERATING EXPENSES			<u>345,000</u>	<u>543,000</u>	<u>402,000</u>
A032 TOTAL COMMUNICATION			<u>6,000</u>	<u>11,000</u>	<u>7,000</u>
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			5,000	10,000	6,000
A033 TOTAL UTILITIES			<u>31,000</u>	<u>31,000</u>	<u>37,000</u>
A03303 Electricity			30,000	30,000	36,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
				Rs.	Rs.
A034	TOTAL OCCUPANCY COSTS		<u>58,000</u>	<u>58,000</u>	<u>58,000</u>
A03402	Rent for Office Buildings (Non Transferable)		58,000	58,000	58,000
A038	TOTAL TRANSPORTATION		<u>234,000</u>	<u>417,000</u>	<u>281,000</u>
A03805	Travelling Allowance		<u>90,000</u>	<u>238,000</u>	<u>108,000</u>
002	Gazetted		66,000	214,000	79,000
003	Non-Gazetted		24,000	24,000	29,000
A03807	POL		144,000	179,000	173,000
A039	TOTAL GENERAL		<u>16,000</u>	<u>26,000</u>	<u>19,000</u>
A03901	Stationery		6,000	6,000	7,000
A03902	Printing & Publication		2,000	2,000	2,000
A03970	Others		8,000	18,000	10,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>139,000</u>	<u>239,000</u>	<u>167,000</u>
A13001	Transport		139,000	239,000	167,000
GRAND TOTAL			<u>5,902,000</u>	<u>6,111,000</u>	<u>5,965,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BG0023 SENIOR TEHSIL QAZI BAGH					
A01 TOTAL EMPLOYEES RELATED EXPENSES			3,976,000	3,638,000	3,628,000
A011 TOTAL PAY	3	3	1,299,000	1,193,000	1,219,000
A01101 PAY OF OFFICERS	1	1	880,000	767,000	787,000
S073 Senior Tehsil Qazi BPS-18	1	1	880,000		787,000
A01151 PAY OF OTHER STAFF	2	2	419,000	426,000	432,000
J016 Junior Clerk BPS-11	1	1	283,000		293,000
N004 Naib Qasid BPS-01	1	1	136,000		139,000
A012 TOTAL ALLOWANCES			2,677,000	2,445,000	2,409,000
A012-1 TOTAL REGULAR ALLOWANCES			2,677,000	2,445,000	2,409,000
A01202 House Rent Allowance			108,000	22,000	38,000
A01203 Conveyance Allowance			56,000	128,000	56,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120K Special Judicial Allowance			880,000	828,000	828,000
A0120M Car Allowance			72,000	13,000	15,000
A01217 Medical Allowance			66,000	60,000	60,000
A0122M Ad-hoc Relief Allowance - 2016			91,000	80,000	80,000
A0122Y Ad-hoc Relief Allowance - 2017			130,000	119,000	122,000
A0123G Ad-hoc Relief Allowance - 2018			286,000	119,000	122,000
A0123P Ad-hoc Relief Allowance - 2019			264,000	81,000	90,000
A0124C Disparity Reduction Allowance				66,000	66,000
A0124F Ad-hoc Relief Allowance - 2021				119,000	122,000
A0122S Utility Allowance			432,000	492,000	492,000
A01248 Judicial Allowance			288,000	314,000	314,000
A03 TOTAL OPERATING EXPENSES			78,000	24,000	93,000
A032 TOTAL COMMUNICATION			7,000	7,000	8,000
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			6,000	6,000	7,000
A033 TOTAL UTILITIES			1,000	1,000	1,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			60,000	0	72,000
A03805 Travelling Allowance			60,000	0	72,000
002 Gazetted			48,000		58,000
003 Non-Gazetted			12,000		14,000
A039 TOTAL GENERAL			10,000	16,000	12,000
A03901 Stationery			5,000	6,000	6,000
A03970 Others			5,000	10,000	6,000
GRAND TOTAL			4,054,000	3,662,000	3,721,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BG0024 TEHSIL QAZI BAGH					
A01 TOTAL EMPLOYEES RELATED EXPENSES			3,473,000	3,212,000	3,286,000
A011 TOTAL PAY	3	3	1,142,000	1,108,000	1,131,000
A01101 PAY OF OFFICERS	1	1	654,000	610,000	627,000
T010 Tehsil Qazi	BPS-17	1	654,000		627,000
A01151 PAY OF OTHER STAFF	2	2	488,000	498,000	504,000
J016 Junior Clerk	BPS-11	1	304,000		315,000
N004 Naib Qasid	BPS-02	1	184,000		189,000
A012 TOTAL ALLOWANCES			2,331,000	2,104,000	2,155,000
A012-1 TOTAL REGULAR ALLOWANCES			2,331,000	2,104,000	2,155,000
A01202 House Rent Allowance			118,000	21,000	39,000
A01203 Conveyance Allowance			56,000	116,000	116,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120K Special Judicial Allowance			657,000	657,000	675,000
A0120M Car Allowance			60,000	0	1,000
A01217 Medical Allowance			58,000	58,000	58,000
A0122M Ad-hoc Relief Allowance - 2016			80,000	73,000	73,000
A0122Y Ad-hoc Relief Allowance - 2017			114,000	111,000	113,000
A0123G Ad-hoc Relief Allowance - 2018			251,000	111,000	113,000
A0123P Ad-hoc Relief Allowance - 2019			237,000	80,000	88,000
A0124C Disparity Reduction Allowance				66,000	66,000
A0124F Ad-hoc Relief Allowance - 2021				111,000	113,000
A0122S Utility Allowance			432,000	432,000	432,000
A01248 Judicial Allowance			264,000	264,000	264,000
A03 TOTAL OPERATING EXPENSES			74,000	79,000	89,000
A032 TOTAL COMMUNICATION			4,000	4,000	5,000
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			3,000	3,000	4,000
A033 TOTAL UTILITIES			1,000	1,000	1,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			60,000	60,000	72,000
A03805 Travelling Allowance			60,000	60,000	72,000
002 Gazetted			48,000	48,000	58,000
003 Non-Gazetted			12,000	12,000	14,000
A039 TOTAL GENERAL			9,000	14,000	11,000
A03901 Stationery			3,000	3,000	4,000
A03970 Others			6,000	11,000	7,000
GRAND TOTAL			3,547,000	3,291,000	3,375,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2021-22	2022-23	ESTIMATES 2021-22	ESTIMATES 2021-22	ESTIMATES 2022-23
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BG0026 TEHSIL QAZI DHIRKOT					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>3,533,000</u>	<u>3,128,000</u>	<u>3,375,000</u>
A011 TOTAL PAY	<u>4</u>	<u>4</u>	<u>1,093,000</u>	<u>1,122,000</u>	<u>1,002,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>544,000</u>	<u>525,000</u>	<u>571,000</u>
T010 Tehsil Qazi BPS-17	1	1	544,000		571,000
A01151 PAY OF OTHER STAFF	<u>3</u>	<u>3</u>	<u>549,000</u>	<u>597,000</u>	<u>431,000</u>
J016 Junior Clerk BPS-11	1	1	209,000		219,000
N004 Naib Qasid BPS-01	2	2	340,000		212,000
A012 TOTAL ALLOWANCES			<u>2,440,000</u>	<u>2,006,000</u>	<u>2,373,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,440,000</u>	<u>2,006,000</u>	<u>2,373,000</u>
A01202 House Rent Allowance			108,000	108,000	108,000
A01203 Conveyance Allowance			77,000	137,000	77,000
A0120K Special Judicial Allowance			616,000	221,000	616,000
A0120M Car Allowance			60,000	0	60,000
A01217 Medical Allowance			76,000	76,000	76,000
A0122M Ad-hoc Relief Allowance - 2016			72,000	72,000	72,000
A0122Y Ad-hoc Relief Allowance - 2017			109,000	109,000	100,000
A0123G Ad-hoc Relief Allowance - 2018			240,000	109,000	100,000
A0123P Ad-hoc Relief Allowance - 2019			230,000	83,000	77,000
A0124C Disparity Reduction Allowance				94,000	135,000
A0124F Ad-hoc Relief Allowance - 2021				109,000	100,000
A0122S Utility Allowance			540,000	576,000	540,000
A01248 Judicial Allowance			312,000	312,000	312,000
A03 TOTAL OPERATING EXPENSES			<u>71,000</u>	<u>44,000</u>	<u>86,000</u>
A032 TOTAL COMMUNICATION			<u>4,000</u>	<u>4,000</u>	<u>5,000</u>
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			3,000	3,000	4,000
A033 TOTAL UTILITIES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			<u>60,000</u>	<u>8,000</u>	<u>72,000</u>
A03805 Travelling Allowance			<u>60,000</u>	<u>8,000</u>	<u>72,000</u>
002 Gazetted			48,000	8,000	58,000
003 Non-Gazetted			12,000		14,000
A039 TOTAL GENERAL			<u>6,000</u>	<u>31,000</u>	<u>8,000</u>
A03901 Stationery			3,000	8,000	4,000
A03970 Others			3,000	23,000	4,000
GRAND TOTAL			<u>3,604,000</u>	<u>3,172,000</u>	<u>3,461,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2021-22	2022-23	ESTIMATES 2021-22	ESTIMATES 2021-22	ESTIMATES 2022-23
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
HV0431 SENIOR TEHSIL QAZI KAHUTA					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>5,867,000</u>	<u>3,606,000</u>	<u>3,652,000</u>
A011 TOTAL PAY	<u>3</u>	<u>3</u>	<u>1,123,000</u>	<u>1,143,000</u>	<u>1,170,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>753,000</u>	<u>767,000</u>	<u>787,000</u>
S073 Senior Tehsil Qazi BPS-18	1	1	753,000		787,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>370,000</u>	<u>376,000</u>	<u>383,000</u>
J016 Junior Clerk BPS-11	1	1	241,000		251,000
N004 Naib Qasid BPS-01	1	1	129,000		132,000
A012 TOTAL ALLOWANCES			<u>4,744,000</u>	<u>2,463,000</u>	<u>2,482,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,744,000</u>	<u>2,463,000</u>	<u>2,482,000</u>
A01202 House Rent Allowance			2,289,000	108,000	108,000
A01203 Conveyance Allowance			56,000	128,000	56,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120K Special Judicial Allowance			819,000	828,000	828,000
A0120M Car Allowance			72,000	0	72,000
A01217 Medical Allowance			65,000	60,000	60,000
A0122M Ad-hoc Relief Allowance - 2016			72,000	72,000	72,000
A0122Y Ad-hoc Relief Allowance - 2017			112,000	114,000	117,000
A0123G Ad-hoc Relief Allowance - 2018			247,000	114,000	117,000
A0123P Ad-hoc Relief Allowance - 2019			228,000	76,000	86,000
A0124C Disparity Reduction Allowance				65,000	65,000
A0124F Ad-hoc Relief Allowance - 2021				114,000	117,000
A0122S Utility Allowance			492,000	492,000	492,000
A01248 Judicial Allowance			288,000	288,000	288,000
A03 TOTAL OPERATING EXPENSES			<u>71,000</u>	<u>96,000</u>	<u>86,000</u>
A032 TOTAL COMMUNICATION			<u>4,000</u>	<u>4,000</u>	<u>5,000</u>
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			3,000	3,000	4,000
A033 TOTAL UTILITIES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			<u>60,000</u>	<u>85,000</u>	<u>72,000</u>
A03805 Travelling Allowance			<u>60,000</u>	<u>85,000</u>	<u>72,000</u>
002 Gazetted			48,000	73,000	58,000
003 Non-Gazetted			12,000	12,000	14,000
A039 TOTAL GENERAL			<u>6,000</u>	<u>6,000</u>	<u>8,000</u>
A03901 Stationery			3,000	3,000	4,000
A03970 Others			3,000	3,000	4,000
GRAND TOTAL			<u>5,938,000</u>	<u>3,702,000</u>	<u>3,738,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
<u>HV0025 TEHSIL QAZI KAHUTA HAVELI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>3,234,000</u>	<u>3,117,000</u>	<u>3,154,000</u>
A011 TOTAL PAY	<u>3</u>	<u>3</u>	<u>1,029,000</u>	<u>1,020,000</u>	<u>1,044,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>544,000</u>	<u>526,000</u>	<u>544,000</u>
T010 Tehsil Qazi BPS-17	1	1	544,000		544,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>485,000</u>	<u>494,000</u>	<u>500,000</u>
J016 Junior Clerk BPS-11	1	1	367,000		378,000
N004 Naib Qasid BPS-01	1	1	118,000		122,000
A012 TOTAL ALLOWANCES			<u>2,205,000</u>	<u>2,097,000</u>	<u>2,110,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,205,000</u>	<u>2,097,000</u>	<u>2,110,000</u>
A01202 House Rent Allowance			92,000	91,000	91,000
A01203 Conveyance Allowance			56,000	116,000	56,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120K Special Judicial Allowance			624,000	616,000	616,000
A0120M Car Allowance			60,000	0	60,000
A01217 Medical Allowance			58,000	58,000	58,000
A0122M Ad-hoc Relief Allowance - 2016			71,000	69,000	69,000
A0122Y Ad-hoc Relief Allowance - 2017			103,000	102,000	104,000
A0123G Ad-hoc Relief Allowance - 2018			226,000	102,000	104,000
A0123P Ad-hoc Relief Allowance - 2019			215,000	76,000	83,000
A0124C Disparity Reduction Allowance				65,000	65,000
A0124F Ad-hoc Relief Allowance - 2021				102,000	104,000
A0122S Utility Allowance			432,000	432,000	432,000
A01248 Judicial Allowance			264,000	264,000	264,000
A03 TOTAL OPERATING EXPENSES			<u>133,000</u>	<u>82,000</u>	<u>156,000</u>
A032 TOTAL COMMUNICATION			<u>4,000</u>	<u>1,000</u>	<u>5,000</u>
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			3,000		4,000
A033 TOTAL UTILITIES			<u>16,000</u>	<u>1,000</u>	<u>19,000</u>
A03303 Electricity			15,000		18,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>22,000</u>	<u>0</u>	<u>22,000</u>
A03402 Rent for Office Buildings (Non Transferable)			22,000		22,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>85,000</u>	<u>64,000</u>	<u>102,000</u>
A03805 Travelling Allowance			<u>60,000</u>	<u>64,000</u>	<u>72,000</u>
002 Gazetted			48,000	64,000	58,000
003 Non-Gazetted			12,000		14,000
A03807 POL			25,000		30,000
A039 TOTAL GENERAL			<u>6,000</u>	<u>16,000</u>	<u>8,000</u>
A03901 Stationery			3,000	3,000	4,000
A03970 Others			3,000	13,000	4,000
GRAND TOTAL			<u>3,367,000</u>	<u>3,199,000</u>	<u>3,310,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
<u>PO0022 DISTRICT QAZI RAWALAKOT</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>6,719,000</u>	<u>6,651,000</u>	<u>6,839,000</u>
A011 TOTAL PAY	<u>4</u>	<u>4</u>	<u>2,263,000</u>	<u>2,354,000</u>	<u>2,394,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>1,506,000</u>	<u>1,571,000</u>	<u>1,611,000</u>
D111 District Qazi			1,506,000		1,611,000
A01151 PAY OF OTHER STAFF	<u>3</u>	<u>3</u>	<u>757,000</u>	<u>783,000</u>	<u>783,000</u>
J016 Junior Clerk			272,000		283,000
D128 Driver			308,000		319,000
N004 Naib Qasid			177,000		181,000
A012 TOTAL ALLOWANCES			<u>4,456,000</u>	<u>4,297,000</u>	<u>4,445,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,456,000</u>	<u>4,297,000</u>	<u>4,445,000</u>
A01201 Senior Post Allowance			15,000	16,000	16,000
A01202 House Rent Allowance			276,000	216,000	276,000
A01203 Conveyance Allowance			79,000	79,000	79,000
A01207 Washing Allowance			2,000	4,000	4,000
A01208 Dress Allowance			2,000	2,000	4,000
A0120K Special Judicial Allowance			1,541,000	1,692,000	1,681,000
A01217 Medical Allowance			110,000	110,000	110,000
A0122M Ad-hoc Relief Allowance - 2016			160,000	161,000	160,000
A0122Y Ad-hoc Relief Allowance - 2017			226,000	235,000	239,000
A0123G Ad-hoc Relief Allowance - 2018			498,000	235,000	239,000
A0123P Ad-hoc Relief Allowance - 2019			460,000	88,000	175,000
A0124C Disparity Reduction Allowance				100,000	99,000
A0124F Ad-hoc Relief Allowance - 2021				235,000	239,000
A01224 Entertainment Allowance			7,000	8,000	8,000
A0122S Utility Allowance			720,000	756,000	756,000
A01248 Judicial Allowance			360,000	360,000	360,000
A03 TOTAL OPERATING EXPENSES			<u>290,000</u>	<u>415,000</u>	<u>347,000</u>
A032 TOTAL COMMUNICATION			<u>6,000</u>	<u>11,000</u>	<u>7,000</u>
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			5,000	10,000	6,000
A033 TOTAL UTILITIES			<u>17,000</u>	<u>1,000</u>	<u>20,000</u>
A03303 Electricity			16,000	0	19,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A038	TOTAL TRANSPORTATION		<u>248,000</u>	<u>334,000</u>	<u>298,000</u>
A03805	Travelling Allowance		<u>90,000</u>	<u>93,000</u>	<u>108,000</u>
002	Gazetted		66,000	81,000	79,000
003	Non-Gazetted		24,000	12,000	29,000
A03807	POL		158,000	241,000	190,000
A039	TOTAL GENERAL		<u>19,000</u>	<u>69,000</u>	<u>22,000</u>
A03901	Stationery		6,000	6,000	7,000
A03902	Printing & Publication		2,000	2,000	2,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03970	Others		9,000	59,000	11,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>153,000</u>	<u>263,000</u>	<u>184,000</u>
A13001	Transport		153,000	263,000	184,000
GRAND TOTAL			<u>7,162,000</u>	<u>7,329,000</u>	<u>7,370,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PO0023 ADDITIONAL DISTRICT QAZI RAWALKOT					
A01 TOTAL EMPLOYEES RELATED EXPENSES			4,827,000	4,759,000	4,862,000
A011 TOTAL PAY	3	3	1,514,000	1,577,000	1,602,000
A01101 PAY OF OFFICERS	1	1	948,000	1,003,000	1,022,000
A017 Additional District Qazi	BPS-19	1	948,000		1,022,000
A01151 PAY OF OTHER STAFF	2	2	566,000	574,000	580,000
J016 Junior Clerk	BPS-11	1	399,000		410,000
N004 Naib Qasid	BPS-02	1	167,000		170,000
A012 TOTAL ALLOWANCES			3,313,000	3,182,000	3,260,000
A012-1 TOTAL REGULAR ALLOWANCES			3,313,000	3,182,000	3,260,000
A01202 House Rent Allowance			217,000	125,000	217,000
A01203 Conveyance Allowance			56,000	140,000	56,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120K Special Judicial Allowance			1,121,000	1,194,000	1,194,000
A0120M Car Allowance			84,000	0	84,000
A01211 Hill Allowance (Personal Allowance)			0	0	2,000
A01217 Medical Allowance			84,000	80,000	80,000
A0122M Ad-hoc Relief Allowance - 2016			107,000	110,000	111,000
A0122Y Ad-hoc Relief Allowance - 2017			151,000	158,000	160,000
A0123G Ad-hoc Relief Allowance - 2018			333,000	158,000	160,000
A0123P Ad-hoc Relief Allowance - 2019			310,000	108,000	119,000
A0124C Disparity Reduction Allowance				65,000	65,000
A0124F Ad-hoc Relief Allowance - 2021				158,000	160,000
A01224 Entertainment Allowance			6,000	6,000	8,000
A0122S Utility Allowance			552,000	588,000	552,000
A01248 Judicial Allowance			288,000	288,000	288,000
A03 TOTAL OPERATING EXPENSES			76,000	148,000	91,000
A032 TOTAL COMMUNICATION			5,000	10,000	6,000
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			4,000	9,000	5,000
A033 TOTAL UTILITIES			1,000	1,000	1,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>60,000</u>	<u>124,000</u>	<u>72,000</u>
A03805 Travelling Allowance			<u>60,000</u>	<u>124,000</u>	<u>72,000</u>
002 Gazetted			48,000	102,000	58,000
003 Non-Gazetted			12,000	22,000	14,000
A039 TOTAL GENERAL			<u>10,000</u>	<u>13,000</u>	<u>12,000</u>
A03901 Stationery			5,000	5,000	6,000
A03902 Printing & Publication			1,000	1,000	1,000
A03970 Others			4,000	7,000	5,000
GRAND TOTAL			<u>4,903,000</u>	<u>4,907,000</u>	<u>4,953,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PO0024 ADDITIONAL DISTRICT QAZI HAJEERA					
A01 TOTAL EMPLOYEES RELATED EXPENSES			4,568,000	4,243,000	4,721,000
A011 TOTAL PAY	3	3	1,375,000	1,289,000	1,427,000
A01101 PAY OF OFFICERS	1	1	985,000	891,000	1,022,000
A017 Additional District Qazi	BPS-19	1	985,000		1,022,000
A01151 PAY OF OTHER STAFF	2	2	390,000	398,000	405,000
J016 Junior Clerk	BPS-11	1	272,000		283,000
N004 Naib Qasid	BPS-02	1	118,000		122,000
A012 TOTAL ALLOWANCES			3,193,000	2,954,000	3,294,000
A012-1 TOTAL REGULAR ALLOWANCES			3,193,000	2,954,000	3,294,000
A01202 House Rent Allowance			145,000	145,000	145,000
A01203 Conveyance Allowance			56,000	140,000	56,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120K Special Judicial Allowance			1,176,000	1,134,000	1,176,000
A0120M Car Allowance			84,000	0	84,000
A01217 Medical Allowance			80,000	65,000	80,000
A0122M Ad-hoc Relief Allowance - 2016			96,000	84,000	96,000
A0122Y Ad-hoc Relief Allowance - 2017			138,000	129,000	143,000
A0123G Ad-hoc Relief Allowance - 2018			303,000	129,000	143,000
A0123P Ad-hoc Relief Allowance - 2019			277,000	84,000	102,000
A0124C Disparity Reduction Allowance				65,000	288,000
A0124F Ad-hoc Relief Allowance - 2021				129,000	143,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A0122S Utility Allowance			540,000	552,000	540,000
A01248 Judicial Allowance			288,000	288,000	288,000
A03 TOTAL OPERATING EXPENSES			76,000	81,000	91,000
A032 TOTAL COMMUNICATION			5,000	10,000	6,000
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			4,000	9,000	5,000
A033 TOTAL UTILITIES			1,000	1,000	1,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			60,000	57,000	72,000
A03805 Travelling Allowance			60,000	57,000	72,000
002 Gazetted			48,000	45,000	58,000
003 Non-Gazetted			12,000	12,000	14,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A039 TOTAL GENERAL			10,000	13,000	12,000
A03901 Stationery			5,000	5,000	6,000
A03902 Printing & Publication			1,000	1,000	1,000
A03970 Others			4,000	7,000	5,000
GRAND TOTAL			4,644,000	4,324,000	4,812,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2021-22	2022-23	ESTIMATES 2021-22	ESTIMATES 2021-22	ESTIMATES 2022-23
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PO0546 ADDITIONAL DISTRICT QAZI ABBASPUR					
A01 TOTAL EMPLOYEES RELATED EXPENSES			0	0	4,224,000
A011 TOTAL PAY	0	2	0	0	1,253,000
A01101 PAY OF OFFICERS	0	1	0	0	1,022,000
A017 Additional District Qazi	BPS-19	0	1		1,022,000
A01151 PAY OF OTHER STAFF	0	1	0	0	231,000
J016 Junior Clerk	BPS-11	0	1		231,000
A012 TOTAL ALLOWANCES			0	0	2,971,000
A012-1 TOTAL REGULAR ALLOWANCES			0	0	2,731,000
A01202 House Rent Allowance					145,000
A01203 Conveyance Allowance					56,000
A01207 Washing Allowance					2,000
A01208 Dress Allowance					2,000
A0120K Special Judicial Allowance					1,194,000
A0120M Car Allowance					84,000
A01217 Medical Allowance					80,000
A0122M Ad-hoc Relief Allowance - 2016					113,000
A0122Y Ad-hoc Relief Allowance - 2017					125,000
A0123G Ad-hoc Relief Allowance - 2018					125,000
A0123P Ad-hoc Relief Allowance - 2019					84,000
A0124C Disparity Reduction Allowance					125,000
A0124F Ad-hoc Relief Allowance - 2021					125,000
A01224 Entertainment Allowance					6,000
A0122S Utility Allowance					345,000
A01248 Judicial Allowance					120,000
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)			0	0	240,000
A01277 Contingent Paid Staff					240,000
A03 TOTAL OPERATING EXPENSES			0	0	91,000
A032 TOTAL COMMUNICATION			0	0	6,000
A03201 Postage & Telegraph					1,000
A03202 Telephone & Trunk Call					5,000
A033 TOTAL UTILITIES			0	0	1,000
A03304 Hot & Cold Weather Charges					1,000
A038 TOTAL TRANSPORTATION			0	0	72,000
A03805 Travelling Allowance			0	0	72,000
002 Gazetted					58,000
003 Non-Gazetted					14,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A039 TOTAL GENERAL			0	0	12,000
A03901 Stationery					6,000
A03902 Printing & Publication					1,000
A03970 Others					5,000
GRAND TOTAL			0	0	4,315,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PO0025 SENIOR TEHSIL QAZI RAWALAKOT					
A01 TOTAL EMPLOYEES RELATED EXPENSES			3,764,000	4,133,000	4,123,000
A011 TOTAL PAY	3	3	1,214,000	1,352,000	1,401,000
A01101 PAY OF OFFICERS	1	1	753,000	892,000	926,000
S073 Senior Tehsil Qazi BPS-18	1	1	753,000		926,000
A01151 PAY OF OTHER STAFF	2	2	461,000	460,000	475,000
J016 Junior Clerk BPS-11	1	1	346,000		357,000
N004 Naib Qasid BPS-02	1	1	115,000		118,000
A012 TOTAL ALLOWANCES			2,550,000	2,781,000	2,722,000
A012-1 TOTAL REGULAR ALLOWANCES			2,550,000	2,781,000	2,722,000
A01202 House Rent Allowance			162,000	175,000	162,000
A01203 Conveyance Allowance			56,000	128,000	56,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120K Special Judicial Allowance			672,000	960,000	897,000
A0120M Car Allowance			72,000	0	72,000
A01211 Hill Allowance (Personal Allowance)			2,000	0	2,000
A01217 Medical Allowance			84,000	65,000	65,000
A0122M Ad-hoc Relief Allowance - 2016			81,000	94,000	96,000
A0122Y Ad-hoc Relief Allowance - 2017			121,000	135,000	140,000
A0123G Ad-hoc Relief Allowance - 2018			267,000	135,000	140,000
A0123P Ad-hoc Relief Allowance - 2019			249,000	91,000	103,000
A0124C Disparity Reduction Allowance				65,000	65,000
A0124F Ad-hoc Relief Allowance - 2021				135,000	140,000
A0122S Utility Allowance			492,000	506,000	492,000
A01248 Judicial Allowance			288,000	288,000	288,000
A03 TOTAL OPERATING EXPENSES			71,000	138,000	86,000
A032 TOTAL COMMUNICATION			4,000	7,000	5,000
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			3,000	6,000	4,000
A033 TOTAL UTILITIES			1,000	1,000	1,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			60,000	118,000	72,000
A03805 Travelling Allowance			60,000	118,000	72,000
002 Gazetted			48,000	112,000	58,000
003 Non-Gazetted			12,000	6,000	14,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A039 TOTAL GENERAL			6,000	12,000	8,000
A03901 Stationery			3,000	3,000	4,000
A03970 Others			3,000	9,000	4,000
GRAND TOTAL			3,835,000	4,271,000	4,209,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PO0026 TEHSIL QAZI COURT NO.1 RAWALAKOT					
A01 TOTAL EMPLOYEES RELATED EXPENSES			2,930,000	3,537,000	3,976,000
A011 TOTAL PAY	3	3	855,000	1,096,000	1,217,000
A01101 PAY OF OFFICERS	1	1	406,000	639,000	753,000
T010 Tehsil Qazi BPS-17	1	1	406,000		753,000
A01151 PAY OF OTHER STAFF	2	2	449,000	457,000	464,000
J016 Junior Clerk BPS-11	1	1	272,000		283,000
N004 Naib Qasid BPS-02	1	1	177,000		181,000
A012 TOTAL ALLOWANCES			2,075,000	2,441,000	2,759,000
A012-1 TOTAL REGULAR ALLOWANCES			2,075,000	2,311,000	2,519,000
A01202 House Rent Allowance			137,000	111,000	119,000
A01203 Conveyance Allowance			56,000	119,000	56,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120K Special Judicial Allowance			547,000	713,000	811,000
A0120M Car Allowance			60,000	0	72,000
A01217 Medical Allowance			58,000	61,000	65,000
A0122M Ad-hoc Relief Allowance - 2016			63,000	81,000	88,000
A0122Y Ad-hoc Relief Allowance - 2017			86,000	110,000	122,000
A0123G Ad-hoc Relief Allowance - 2018			188,000	110,000	122,000
A0123P Ad-hoc Relief Allowance - 2019			180,000	78,000	92,000
A0124C Disparity Reduction Allowance				66,000	66,000
A0124F Ad-hoc Relief Allowance - 2021				110,000	122,000
A0122S Utility Allowance			432,000	468,000	492,000
A01248 Judicial Allowance			264,000	280,000	288,000
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)			0	130,000	240,000
A01277 Contingent Paid Staff				130,000	240,000
A03 TOTAL OPERATING EXPENSES			71,000	72,000	86,000
A032 TOTAL COMMUNICATION			4,000	4,000	5,000
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			3,000	3,000	4,000
A033 TOTAL UTILITIES			1,000	1,000	1,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			60,000	58,000	72,000
A03805 Travelling Allowance			60,000	58,000	72,000
002 Gazetted			48,000	41,000	58,000
003 Non-Gazetted			12,000	17,000	14,000
A039 TOTAL GENERAL			6,000	9,000	8,000
A03901 Stationery			3,000	3,000	4,000
A03970 Others			3,000	6,000	4,000
GRAND TOTAL			3,001,000	3,609,000	4,062,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2021-22	2022-23	ESTIMATES 2021-22	ESTIMATES 2021-22	ESTIMATES 2022-23
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PO0027 TEHSIL QAZI PANIOLA					
A01 TOTAL EMPLOYEES RELATED EXPENSES			2,621,000	1,942,000	2,340,000
A011 TOTAL PAY	1	2	719,000	554,000	731,000
A01101 PAY OF OFFICERS	1	1	719,000	554,000	571,000
T010 Tehsil Qazi BPS-17	1	1	719,000		571,000
A01151 PAY OF OTHER STAFF	0	1	0	0	160,000
J016 Junior Clerk BPS-11	0	1			160,000
A012 TOTAL ALLOWANCES			1,902,000	1,388,000	1,609,000
A012-1 TOTAL REGULAR ALLOWANCES			1,902,000	1,233,000	1,369,000
A01202 House Rent Allowance			70,000	53,000	53,000
A0120K Special Judicial Allowance			794,000	606,000	606,000
A0120M Car Allowance			60,000	0	60,000
A01217 Medical Allowance			29,000	22,000	22,000
A0122M Ad-hoc Relief Allowance - 2016			47,000	35,000	35,000
A0122Y Ad-hoc Relief Allowance - 2017			72,000	55,000	73,000
A0123G Ad-hoc Relief Allowance - 2018			158,000	55,000	73,000
A0123P Ad-hoc Relief Allowance - 2019			240,000	28,000	50,000
A0124F Ad-hoc Relief Allowance - 2021				55,000	73,000
A0122S Utility Allowance			288,000	180,000	180,000
A01248 Judicial Allowance			144,000	144,000	144,000
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)			0	155,000	240,000
A01277 Contingent Paid Staff				155,000	240,000
A03 TOTAL OPERATING EXPENSES			59,000	73,000	72,000
A032 TOTAL COMMUNICATION			4,000	1,000	5,000
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			3,000		4,000
A033 TOTAL UTILITIES			1,000	1,000	1,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			48,000	65,000	58,000
A03805 Travelling Allowance			48,000	65,000	58,000
002 Gazetted			48,000	65,000	58,000
A039 TOTAL GENERAL			6,000	6,000	8,000
A03901 Stationery			3,000	3,000	4,000
A03970 Others			3,000	3,000	4,000
GRAND TOTAL			2,680,000	2,015,000	2,412,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PO0028 TEHSIL QAZI COURT NO.2 RAWALAKOT					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>1,904,000</u>	<u>2,181,000</u>	<u>2,664,000</u>
A011 TOTAL PAY	1	2	<u>461,000</u>	<u>648,000</u>	<u>842,000</u>
A01101 PAY OF OFFICERS	1	1	<u>461,000</u>	<u>648,000</u>	<u>682,000</u>
T010 Tehsil Qazi BPS-17	1	1	461,000		682,000
A01151 PAY OF OTHER STAFF	0	1	<u>0</u>	<u>0</u>	<u>160,000</u>
J016 Junior Clerk BPS-11	0	1			160,000
A012 TOTAL ALLOWANCES			<u>1,443,000</u>	<u>1,533,000</u>	<u>1,822,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,443,000</u>	<u>1,378,000</u>	<u>1,582,000</u>
A01202 House Rent Allowance			80,000	80,000	80,000
A0120K Special Judicial Allowance			588,000	682,000	685,000
A0120M Car Allowance			60,000	0	60,000
A01217 Medical Allowance			22,000	22,000	80,000
A0122M Ad-hoc Relief Allowance - 2016			31,000	43,000	44,000
A0122Y Ad-hoc Relief Allowance - 2017			46,000	65,000	84,000
A0123G Ad-hoc Relief Allowance - 2018			101,000	65,000	84,000
A0123P Ad-hoc Relief Allowance - 2019			191,000	32,000	57,000
A0124F Ad-hoc Relief Allowance - 2021				65,000	84,000
A0122S Utility Allowance			180,000	177,000	180,000
A01248 Judicial Allowance			144,000	147,000	144,000
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)			<u>0</u>	<u>155,000</u>	<u>240,000</u>
A01277 Contingent Paid Staff				155,000	240,000
A03 TOTAL OPERATING EXPENSES			<u>59,000</u>	<u>91,000</u>	<u>72,000</u>
A032 TOTAL COMMUNICATION			<u>4,000</u>	<u>4,000</u>	<u>5,000</u>
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			3,000	3,000	4,000
A033 TOTAL UTILITIES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			<u>48,000</u>	<u>77,000</u>	<u>58,000</u>
A03805 Travelling Allowance			<u>48,000</u>	<u>77,000</u>	<u>58,000</u>
002 Gazetted			48,000	77,000	58,000
A039 TOTAL GENERAL			<u>6,000</u>	<u>9,000</u>	<u>8,000</u>
A03901 Stationery			3,000	3,000	4,000
A03970 Others			3,000	6,000	4,000
GRAND TOTAL			<u>1,963,000</u>	<u>2,272,000</u>	<u>2,736,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PO0029 TEHSIL QAZI HAJEERA					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>3,232,000</u>	<u>2,914,000</u>	<u>3,144,000</u>
A011 TOTAL PAY	<u>3</u>	<u>3</u>	<u>1,029,000</u>	<u>907,000</u>	<u>1,071,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>544,000</u>	<u>414,000</u>	<u>571,000</u>
T010 Tehsil Qazi BPS-17	1	1	544,000		571,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>485,000</u>	<u>493,000</u>	<u>500,000</u>
J016 Junior Clerk BPS-11	1	1	304,000		315,000
N004 Naib Qasid BPS-02	1	1	181,000		185,000
A012 TOTAL ALLOWANCES			<u>2,203,000</u>	<u>2,007,000</u>	<u>2,073,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,203,000</u>	<u>2,007,000</u>	<u>2,073,000</u>
A01202 House Rent Allowance			91,000	92,000	91,000
A01203 Conveyance Allowance			56,000	116,000	84,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120K Special Judicial Allowance			624,000	566,000	570,000
A0120M Car Allowance			60,000	0	60,000
A01217 Medical Allowance			58,000	58,000	58,000
A0122M Ad-hoc Relief Allowance - 2016			70,000	66,000	70,000
A0122Y Ad-hoc Relief Allowance - 2017			103,000	91,000	107,000
A0123G Ad-hoc Relief Allowance - 2018			226,000	91,000	107,000
A0123P Ad-hoc Relief Allowance - 2019			215,000	70,000	84,000
A0124C Disparity Reduction Allowance				66,000	35,000
A0124F Ad-hoc Relief Allowance - 2021				91,000	107,000
A0122S Utility Allowance			432,000	432,000	432,000
A01248 Judicial Allowance			264,000	264,000	264,000
A03 TOTAL OPERATING EXPENSES			<u>71,000</u>	<u>74,000</u>	<u>86,000</u>
A032 TOTAL COMMUNICATION			<u>4,000</u>	<u>1,000</u>	<u>5,000</u>
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			3,000		4,000
A033 TOTAL UTILITIES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			<u>60,000</u>	<u>60,000</u>	<u>72,000</u>
A03805 Travelling Allowance			<u>60,000</u>	<u>60,000</u>	<u>72,000</u>
002 Gazetted			48,000	48,000	58,000
003 Non-Gazetted			12,000	12,000	14,000
A039 TOTAL GENERAL			<u>6,000</u>	<u>12,000</u>	<u>8,000</u>
A03901 Stationery			3,000	6,000	4,000
A03970 Others			3,000	6,000	4,000
GRAND TOTAL			<u>3,303,000</u>	<u>2,988,000</u>	<u>3,230,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PO0030 TEHSIL QAZI ABBASPUR					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>2,438,000</u>	<u>2,992,000</u>	<u>2,658,000</u>
A011 TOTAL PAY	<u>2</u>	<u>3</u>	<u>735,000</u>	<u>945,000</u>	<u>935,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>530,000</u>	<u>732,000</u>	<u>566,000</u>
T010 Tehsil Qazi BPS-17	1	1	530,000		566,000
A01151 PAY OF OTHER STAFF	<u>1</u>	<u>2</u>	<u>205,000</u>	<u>213,000</u>	<u>369,000</u>
J016 Junior Clerk BPS-11	0	1			160,000
N004 Naib Qasid BPS-02	1	1	205,000		209,000
A012 TOTAL ALLOWANCES			<u>1,703,000</u>	<u>2,047,000</u>	<u>1,723,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,703,000</u>	<u>2,047,000</u>	<u>1,723,000</u>
A01202 House Rent Allowance			78,000	88,000	78,000
A01203 Conveyance Allowance			21,000	93,000	21,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120K Special Judicial Allowance			588,000	811,000	588,000
A0120M Car Allowance			60,000	0	60,000
A01217 Medical Allowance			40,000	47,000	40,000
A0122M Ad-hoc Relief Allowance - 2016			48,000	71,000	48,000
A0122Y Ad-hoc Relief Allowance - 2017			74,000	94,000	94,000
A0123G Ad-hoc Relief Allowance - 2018			162,000	95,000	94,000
A0123P Ad-hoc Relief Allowance - 2019			148,000	58,000	71,000
A0124C Disparity Reduction Allowance				28,000	51,000
A0124F Ad-hoc Relief Allowance - 2021				94,000	94,000
A0122S Utility Allowance			288,000	348,000	288,000
A01248 Judicial Allowance			192,000	216,000	192,000
A03 TOTAL OPERATING EXPENSES			<u>71,000</u>	<u>83,000</u>	<u>86,000</u>
A032 TOTAL COMMUNICATION			<u>4,000</u>	<u>10,000</u>	<u>5,000</u>
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			3,000	9,000	4,000
A033 TOTAL UTILITIES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			<u>60,000</u>	<u>60,000</u>	<u>72,000</u>
A03805 Travelling Allowance			<u>60,000</u>	<u>60,000</u>	<u>72,000</u>
002 Gazetted			48,000	60,000	58,000
003 Non-Gazetted			12,000		14,000
A039 TOTAL GENERAL			<u>6,000</u>	<u>12,000</u>	<u>8,000</u>
A03901 Stationery			3,000	6,000	4,000
A03970 Others			3,000	6,000	4,000
GRAND TOTAL			<u>2,509,000</u>	<u>3,075,000</u>	<u>2,744,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PO0031 TEHSIL QAZI THORAR					
A01 TOTAL EMPLOYEES RELATED EXPENSES			3,027,000	3,194,000	3,016,000
A011 TOTAL PAY	3	3	944,000	1,075,000	985,000
A01101 PAY OF OFFICERS	1	1	406,000	526,000	433,000
T010 Tehsil Qazi BPS-17	1	1	406,000		433,000
A01151 PAY OF OTHER STAFF	2	2	538,000	549,000	552,000
J016 Junior Clerk BPS-11	1	1	388,000		399,000
N004 Naib Qasid BPS-02	1	1	150,000		153,000
A012 TOTAL ALLOWANCES			2,083,000	2,119,000	2,031,000
A012-1 TOTAL REGULAR ALLOWANCES			2,083,000	2,119,000	2,031,000
A01202 House Rent Allowance			91,000	93,000	91,000
A01203 Conveyance Allowance			56,000	116,000	56,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120K Special Judicial Allowance			547,000	616,000	547,000
A0120M Car Allowance			60,000	0	60,000
A01211 Hill Allowance (Personal Allowance)			0	0	0
A01217 Medical Allowance			58,000	54,000	58,000
A0122M Ad-hoc Relief Allowance - 2016			68,000	73,000	68,000
A0122Y Ad-hoc Relief Allowance - 2017			94,000	107,000	99,000
A0123G Ad-hoc Relief Allowance - 2018			208,000	107,000	99,000
A0123P Ad-hoc Relief Allowance - 2019			201,000	81,000	81,000
A0124C Disparity Reduction Allowance				65,000	73,000
A0124F Ad-hoc Relief Allowance - 2021				107,000	99,000
A0122S Utility Allowance			432,000	432,000	432,000
A01248 Judicial Allowance			264,000	264,000	264,000
A03 TOTAL OPERATING EXPENSES			71,000	101,000	86,000
A032 TOTAL COMMUNICATION			4,000	4,000	5,000
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			3,000	3,000	4,000
A033 TOTAL UTILITIES			1,000	1,000	1,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			60,000	90,000	72,000
A03805 Travelling Allowance			60,000	90,000	72,000
002 Gazetted			48,000	48,000	58,000
003 Non-Gazetted			12,000	42,000	14,000
A039 TOTAL GENERAL			6,000	6,000	8,000
A03901 Stationery			3,000	3,000	4,000
A03970 Others			3,000	3,000	4,000
GRAND TOTAL			3,098,000	3,295,000	3,102,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
<u>SJ0014 DISTRICT QAZI SUDHNOTI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>6,503,000</u>	<u>5,973,000</u>	<u>6,329,000</u>
A011 TOTAL PAY	<u>4</u>	<u>4</u>	<u>2,195,000</u>	<u>2,077,000</u>	<u>2,269,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>1,343,000</u>	<u>1,421,000</u>	<u>1,397,000</u>
D111 District Qazi BPS-20	1	1	1,343,000		1,397,000
A01151 PAY OF OTHER STAFF	<u>3</u>	<u>3</u>	<u>852,000</u>	<u>656,000</u>	<u>872,000</u>
J016 Junior Clerk BPS-11	1	1	441,000		452,000
D128 Driver BPS-04	1	1	222,000		227,000
N004 Naib Qasid BPS-02	1	1	189,000		193,000
A012 TOTAL ALLOWANCES			<u>4,308,000</u>	<u>3,896,000</u>	<u>4,060,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,308,000</u>	<u>3,896,000</u>	<u>4,060,000</u>
A01201 Senior Post Allowance			15,000	15,000	15,000
A01202 House Rent Allowance			184,000	173,000	182,000
A01203 Conveyance Allowance			79,000	60,000	77,000
A01207 Washing Allowance			4,000	2,000	2,000
A01208 Dress Allowance			4,000	2,000	2,000
A0120K Special Judicial Allowance			1,487,000	1,529,000	1,514,000
A01211 Hill Allowance (Personal Allowance)			2,000	1,000	2,000
A01217 Medical Allowance			100,000	94,000	100,000
A0122M Ad-hoc Relief Allowance - 2016			156,000	143,000	156,000
A0122Y Ad-hoc Relief Allowance - 2017			220,000	206,000	227,000
A0123G Ad-hoc Relief Allowance - 2018			483,000	206,000	227,000
A0123P Ad-hoc Relief Allowance - 2019			451,000	135,000	171,000
A0124C Disparity Reduction Allowance				61,000	95,000
A0124F Ad-hoc Relief Allowance - 2021				206,000	227,000
A01224 Entertainment Allowance			7,000	7,000	7,000
A0122S Utility Allowance			756,000	756,000	756,000
A01248 Judicial Allowance			360,000	300,000	300,000
A03 TOTAL OPERATING EXPENSES			<u>290,000</u>	<u>565,000</u>	<u>347,000</u>
A032 TOTAL COMMUNICATION			<u>6,000</u>	<u>6,000</u>	<u>7,000</u>
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			5,000	5,000	6,000
A033 TOTAL UTILITIES			<u>17,000</u>	<u>167,000</u>	<u>20,000</u>
A03303 Electricity			16,000	166,000	19,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A038	TOTAL TRANSPORTATION		<u>248,000</u>	<u>333,000</u>	<u>298,000</u>
A03805	Travelling Allowance		<u>90,000</u>	<u>105,000</u>	<u>108,000</u>
002	Gazetted		66,000	81,000	79,000
003	Non-Gazetted		24,000	24,000	29,000
A03807	POL		158,000	228,000	190,000
A039	TOTAL GENERAL		<u>19,000</u>	<u>59,000</u>	<u>22,000</u>
A03901	Stationery		6,000	6,000	7,000
A03902	Printing & Publication		2,000	2,000	2,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03970	Others		9,000	49,000	11,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>153,000</u>	<u>193,000</u>	<u>184,000</u>
A13001	Transport		153,000	193,000	184,000
GRAND TOTAL			<u>6,946,000</u>	<u>6,731,000</u>	<u>6,860,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
SJ0234 SENIOR TEHSIL QAZI PALLANDRI					
A01 TOTAL EMPLOYEES RELATED EXPENSES			4,145,000	3,859,000	4,028,000
A011 TOTAL PAY	3	3	1,366,000	1,342,000	1,357,000
A01101 PAY OF OFFICERS	1	1	856,000	802,000	822,000
S073 Senior Tehsil Qazi	BPS-18	1	856,000		822,000
A01151 PAY OF OTHER STAFF	2	2	510,000	540,000	535,000
J016 Junior Clerk	BPS-11	1	388,000		399,000
N004 Naib Qasid	BPS-01	1	122,000		136,000
A012 TOTAL ALLOWANCES			2,779,000	2,517,000	2,671,000
A012-1 TOTAL REGULAR ALLOWANCES			2,779,000	2,517,000	2,671,000
A01202 House Rent Allowance			108,000	108,000	108,000
A01203 Conveyance Allowance			56,000	116,000	116,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120K Special Judicial Allowance			880,000	811,000	863,000
A0120M Car Allowance			72,000	0	72,000
A01217 Medical Allowance			65,000	61,000	61,000
A0122M Ad-hoc Relief Allowance - 2016			96,000	91,000	91,000
A0122Y Ad-hoc Relief Allowance - 2017			137,000	133,000	136,000
A0123G Ad-hoc Relief Allowance - 2018			301,000	133,000	136,000
A0123P Ad-hoc Relief Allowance - 2019			280,000	93,000	103,000
A0124C Disparity Reduction Allowance				54,000	65,000
A0124F Ad-hoc Relief Allowance - 2021				133,000	136,000
A0122S Utility Allowance			492,000	492,000	492,000
A01248 Judicial Allowance			288,000	288,000	288,000
A03 TOTAL OPERATING EXPENSES			71,000	81,000	86,000
A032 TOTAL COMMUNICATION			4,000	4,000	5,000
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			3,000	3,000	4,000
A033 TOTAL UTILITIES			1,000	1,000	1,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			60,000	60,000	72,000
A03805 Travelling Allowance			60,000	60,000	72,000
002 Gazetted			48,000	48,000	58,000
003 Non-Gazetted			12,000	12,000	14,000
A039 TOTAL GENERAL			6,000	16,000	8,000
A03901 Stationery			3,000	3,000	4,000
A03970 Others			3,000	13,000	4,000
GRAND TOTAL			4,216,000	3,940,000	4,114,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
<u>SJ0015 TEHSIL QAZI SUDHNOTI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>2,722,000</u>	<u>2,805,000</u>	<u>2,829,000</u>
A011 TOTAL PAY	<u>3</u>	<u>3</u>	<u>747,000</u>	<u>833,000</u>	<u>831,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>406,000</u>	<u>484,000</u>	<u>489,000</u>
T010 Tehsil Qazi BPS-17	1	1	406,000		489,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>341,000</u>	<u>349,000</u>	<u>342,000</u>
J016 Junior Clerk BPS-11	1	1	209,000		219,000
N004 Naib Qasid BPS-03	1	1	132,000		123,000
A012 TOTAL ALLOWANCES			<u>1,975,000</u>	<u>1,972,000</u>	<u>1,998,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,975,000</u>	<u>1,972,000</u>	<u>1,998,000</u>
A01202 House Rent Allowance			91,000	91,000	91,000
A01203 Conveyance Allowance			56,000	116,000	56,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120K Special Judicial Allowance			560,000	595,000	602,000
A0120M Car Allowance			60,000	0	60,000
A01211 Hill Allowance (Personal Allowance)			0	0	0
A01217 Medical Allowance			59,000	58,000	58,000
A0122M Ad-hoc Relief Allowance - 2016			54,000	54,000	53,000
A0122Y Ad-hoc Relief Allowance - 2017			75,000	82,000	83,000
A0123G Ad-hoc Relief Allowance - 2018			164,000	82,000	83,000
A0123P Ad-hoc Relief Allowance - 2019			156,000	58,000	64,000
A0124C Disparity Reduction Allowance				54,000	65,000
A0124F Ad-hoc Relief Allowance - 2021				82,000	83,000
A0122S Utility Allowance			432,000	432,000	432,000
A01248 Judicial Allowance			264,000	264,000	264,000
A03 TOTAL OPERATING EXPENSES			<u>71,000</u>	<u>111,000</u>	<u>86,000</u>
A032 TOTAL COMMUNICATION			<u>4,000</u>	<u>4,000</u>	<u>5,000</u>
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			3,000	3,000	4,000
A033 TOTAL UTILITIES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			<u>60,000</u>	<u>100,000</u>	<u>72,000</u>
A03805 Travelling Allowance			<u>60,000</u>	<u>100,000</u>	<u>72,000</u>
002 Gazetted			48,000	88,000	58,000
003 Non-Gazetted			12,000	12,000	14,000
A039 TOTAL GENERAL			<u>6,000</u>	<u>6,000</u>	<u>8,000</u>
A03901 Stationery			3,000	3,000	4,000
A03970 Others			3,000	3,000	4,000
GRAND TOTAL			<u>2,793,000</u>	<u>2,916,000</u>	<u>2,915,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
<u>SJ0016 TEHSIL QAZI TARARKHAL</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>2,671,000</u>	<u>2,731,000</u>	<u>2,845,000</u>
A011 TOTAL PAY	<u>2</u>	<u>2</u>	<u>816,000</u>	<u>829,000</u>	<u>827,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>544,000</u>	<u>542,000</u>	<u>544,000</u>
T010 Tehsil Qazi BPS-17	1	1	544,000		544,000
A01151 PAY OF OTHER STAFF	<u>1</u>	<u>1</u>	<u>272,000</u>	<u>287,000</u>	<u>283,000</u>
J016 Junior Clerk BPS-11	1	1	272,000		283,000
A012 TOTAL ALLOWANCES			<u>1,855,000</u>	<u>1,902,000</u>	<u>2,018,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,855,000</u>	<u>1,812,000</u>	<u>1,778,000</u>
A01202 House Rent Allowance			75,000	78,000	75,000
A01203 Conveyance Allowance			34,000	94,000	34,000
A0120K Special Judicial Allowance			624,000	653,000	629,000
A0120M Car Allowance			60,000	0	60,000
A01217 Medical Allowance			40,000	41,000	40,000
A0122M Ad-hoc Relief Allowance - 2016			54,000	54,000	52,000
A0122Y Ad-hoc Relief Allowance - 2017			82,000	84,000	83,000
A0123G Ad-hoc Relief Allowance - 2018			180,000	84,000	83,000
A0123P Ad-hoc Relief Allowance - 2019			166,000	56,000	61,000
A0124C Disparity Reduction Allowance				28,000	38,000
A0124F Ad-hoc Relief Allowance - 2021				84,000	83,000
A0122S Utility Allowance			324,000	336,000	324,000
A01248 Judicial Allowance			216,000	220,000	216,000
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)			<u>0</u>	<u>90,000</u>	<u>240,000</u>
A01277 Contingent Paid Staff				90,000	240,000
A03 TOTAL OPERATING EXPENSES			<u>71,000</u>	<u>190,000</u>	<u>86,000</u>
A032 TOTAL COMMUNICATION			<u>4,000</u>	<u>1,000</u>	<u>5,000</u>
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			3,000		4,000
A033 TOTAL UTILITIES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			<u>60,000</u>	<u>110,000</u>	<u>72,000</u>
A03805 Travelling Allowance			<u>60,000</u>	<u>110,000</u>	<u>72,000</u>
002 Gazetted			48,000	98,000	58,000
003 Non-Gazetted			12,000	12,000	14,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A039 TOTAL GENERAL			6,000	78,000	8,000
A03901 Stationery			3,000	8,000	4,000
A03970 Others			3,000	70,000	4,000
GRAND TOTAL			2,742,000	2,921,000	2,931,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
<u>SJ0265 TEHSIL QAZI BALOCH SUDHNOTI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>2,895,000</u>	<u>2,909,000</u>	<u>2,992,000</u>
A011 TOTAL PAY	<u>2</u>	<u>2</u>	<u>848,000</u>	<u>805,000</u>	<u>886,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>544,000</u>	<u>486,000</u>	<u>571,000</u>
T010 Tehsil Qazi BPS-17	1	1	544,000		571,000
A01151 PAY OF OTHER STAFF	<u>1</u>	<u>1</u>	<u>304,000</u>	<u>319,000</u>	<u>315,000</u>
J016 Junior Clerk BPS-11	1	1	304,000		315,000
A012 TOTAL ALLOWANCES			<u>2,047,000</u>	<u>2,104,000</u>	<u>2,106,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,867,000</u>	<u>1,884,000</u>	<u>1,866,000</u>
A01202 House Rent Allowance			75,000	80,000	75,000
A01203 Conveyance Allowance			34,000	99,000	94,000
A0120K Special Judicial Allowance			616,000	633,000	629,000
A0120M Car Allowance			60,000		60,000
A01217 Medical Allowance			40,000	42,000	40,000
A0122M Ad-hoc Relief Allowance - 2016			57,000	61,000	57,000
A0122Y Ad-hoc Relief Allowance - 2017			85,000	90,000	89,000
A0123G Ad-hoc Relief Allowance - 2018			187,000	90,000	89,000
A0123P Ad-hoc Relief Allowance - 2019			173,000	60,000	66,000
A0124C Disparity Reduction Allowance				28,000	38,000
A0124F Ad-hoc Relief Allowance - 2021				86,000	89,000
A0122S Utility Allowance			324,000	380,000	324,000
A01248 Judicial Allowance			216,000	235,000	216,000
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)			<u>180,000</u>	<u>220,000</u>	<u>240,000</u>
A01277 Contingent Paid Staff			180,000	220,000	240,000
A03 TOTAL OPERATING EXPENSES			<u>71,000</u>	<u>85,000</u>	<u>86,000</u>
A032 TOTAL COMMUNICATION			<u>4,000</u>	<u>4,000</u>	<u>5,000</u>
A03201 Postage & Telegraph			1,000	4,000	1,000
A03202 Telephone & Trunk Call			3,000		4,000
A033 TOTAL UTILITIES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			<u>60,000</u>	<u>60,000</u>	<u>72,000</u>
A03805 Travelling Allowance			<u>60,000</u>	<u>60,000</u>	<u>72,000</u>
002 Gazetted			48,000	48,000	58,000
003 Non-Gazetted			12,000	12,000	14,000
A039 TOTAL GENERAL			<u>6,000</u>	<u>20,000</u>	<u>8,000</u>
A03901 Stationery			3,000	12,000	4,000
A03970 Others			3,000	8,000	4,000
GRAND TOTAL			<u>2,966,000</u>	<u>2,994,000</u>	<u>3,078,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2021-22	2022-23	2021-22	2021-22	2022-23	
			Rs.	Rs.	Rs.	
03 PUBLIC ORDER & SAFETY AFFAIRS						
031 LAW COURTS						
0311 LAW COURTS						
031101 COURTS/JUSTICE						
<u>KJ0020 DISTRICT QAZI KOTLI</u>						
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>6,177,000</u>	<u>5,983,000</u>	<u>6,140,000</u>	
A011 TOTAL PAY	<u>4</u>	<u>4</u>	<u>2,027,000</u>	<u>2,030,000</u>	<u>2,139,000</u>	
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>1,400,000</u>	<u>1,382,000</u>	<u>1,459,000</u>	
D111 District Qazi		BPS-20	1	1	1,400,000	1,459,000
A01151 PAY OF OTHER STAFF	<u>3</u>	<u>3</u>	<u>627,000</u>	<u>648,000</u>	<u>680,000</u>	
J016 Junior Clerk		BPS-11	1	1	378,000	389,000
D128 Driver		BPS-04	1	1	127,000	165,000
N004 Naib Qasid		BPS-02	1	1	122,000	126,000
A012 TOTAL ALLOWANCES			<u>4,150,000</u>	<u>3,953,000</u>	<u>4,001,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,150,000</u>	<u>3,953,000</u>	<u>4,001,000</u>	
A01201 Senior Post Allowance			15,000	15,000	15,000	
A01202 House Rent Allowance			191,000	216,000	182,000	
A01203 Conveyance Allowance			77,000	77,000	77,000	
A01207 Washing Allowance			4,000	2,000	2,000	
A01208 Dress Allowance			4,000	2,000	2,000	
A0120K Special Judicial Allowance			1,460,000	1,504,000	1,514,000	
A01211 Hill Allowance (Personal Allowance)			5,000	4,000	5,000	
A01217 Medical Allowance			107,000	89,000	107,000	
A0122M Ad-hoc Relief Allowance - 2016			141,000	143,000	141,000	
A0122Y Ad-hoc Relief Allowance - 2017			203,000	203,000	214,000	
A0123G Ad-hoc Relief Allowance - 2018			446,000	203,000	214,000	
A0123P Ad-hoc Relief Allowance - 2019			410,000	134,000	156,000	
A0124C Disparity Reduction Allowance				95,000	95,000	
A0124F Ad-hoc Relief Allowance - 2021				203,000	214,000	
A01224 Entertainment Allowance			7,000	7,000	7,000	
A0122S Utility Allowance			720,000	720,000	720,000	
A01248 Judicial Allowance			360,000	336,000	336,000	
A03 TOTAL OPERATING EXPENSES			<u>312,000</u>	<u>469,000</u>	<u>369,000</u>	
A032 TOTAL COMMUNICATION			<u>6,000</u>	<u>5,000</u>	<u>7,000</u>	
A03201 Postage & Telegraph			1,000	1,000	1,000	
A03202 Telephone & Trunk Call			5,000	4,000	6,000	
A033 TOTAL UTILITIES			<u>17,000</u>	<u>17,000</u>	<u>20,000</u>	
A03303 Electricity			16,000	16,000	19,000	
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000	

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A034 TOTAL OCCUPANCY COSTS			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03402 Rent for Office Buildings (Non Transferable)			22,000	22,000	22,000
A038 TOTAL TRANSPORTATION			<u>248,000</u>	<u>406,000</u>	<u>298,000</u>
A03805 Travelling Allowance			<u>90,000</u>	<u>150,000</u>	<u>108,000</u>
002 Gazetted			66,000	138,000	79,000
003 Non-Gazetted			24,000	12,000	29,000
A03807 POL			158,000	256,000	190,000
A039 TOTAL GENERAL			<u>19,000</u>	<u>19,000</u>	<u>22,000</u>
A03901 Stationery			6,000	6,000	7,000
A03902 Printing & Publication			2,000	2,000	2,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			9,000	9,000	11,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>153,000</u>	<u>204,000</u>	<u>184,000</u>
A13001 Transport			153,000	204,000	184,000
GRAND TOTAL			<u>6,642,000</u>	<u>6,656,000</u>	<u>6,693,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
<u>KJ0540 ADDITIONAL DISTRICT QAZI KOTLI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>3,830,000</u>	<u>3,239,000</u>	<u>3,485,000</u>
A011 TOTAL PAY	<u>1</u>	<u>1</u>	<u>1,095,000</u>	<u>1,003,000</u>	<u>1,025,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>1,095,000</u>	<u>1,003,000</u>	<u>1,025,000</u>
A017 Additional District Qazi		BPS-19 1	1,095,000		1,025,000
A012 TOTAL ALLOWANCES			<u>2,735,000</u>	<u>2,236,000</u>	<u>2,460,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,735,000</u>	<u>2,236,000</u>	<u>2,460,000</u>
A01202 House Rent Allowance			106,000	106,000	106,000
A0120K Special Judicial Allowance			1,249,000	1,194,000	1,194,000
A0120M Car Allowance			72,000	0	84,000
A01217 Medical Allowance			53,000	44,000	44,000
A0122M Ad-hoc Relief Allowance - 2016			78,000	68,000	68,000
A0122Y Ad-hoc Relief Allowance - 2017			110,000	100,000	103,000
A0123G Ad-hoc Relief Allowance - 2018			241,000	100,000	103,000
A0123P Ad-hoc Relief Allowance - 2019			352,000	50,000	130,000
A0124C Disparity Reduction Allowance				0	51,000
A0124F Ad-hoc Relief Allowance - 2021				100,000	103,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A0122S Utility Allowance			300,000	300,000	300,000
A01248 Judicial Allowance			168,000	168,000	168,000
A03 TOTAL OPERATING EXPENSES			<u>64,000</u>	<u>60,000</u>	<u>77,000</u>
A032 TOTAL COMMUNICATION			<u>5,000</u>	<u>1,000</u>	<u>6,000</u>
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			4,000		5,000
A033 TOTAL UTILITIES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			<u>48,000</u>	<u>48,000</u>	<u>58,000</u>
A03805 Travelling Allowance			<u>48,000</u>	<u>48,000</u>	<u>58,000</u>
002 Gazetted			48,000	48,000	58,000
A039 TOTAL GENERAL			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
A03901 Stationery			5,000	5,000	6,000
A03902 Printing & Publication			1,000	1,000	1,000
A03970 Others			4,000	4,000	5,000
GRAND TOTAL			<u>3,894,000</u>	<u>3,299,000</u>	<u>3,562,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
KJ0021 ADDITIONAL DISTRICT QAZI SEHNSA					
A01 TOTAL EMPLOYEES RELATED EXPENSES			5,070,000	4,823,000	4,855,000
A011 TOTAL PAY	3	3	1,663,000	1,618,000	1,642,000
A01101 PAY OF OFFICERS	1	1	1,058,000	1,003,000	1,022,000
A017 Additional District Qazi BPS-19	1	1	1,058,000		1,022,000
A01151 PAY OF OTHER STAFF	2	2	605,000	615,000	620,000
J016 Junior Clerk BPS-11	1	1	420,000		431,000
N004 Naib Qasid BPS-02	1	1	185,000		189,000
A012 TOTAL ALLOWANCES			3,407,000	3,205,000	3,213,000
A012-1 TOTAL REGULAR ALLOWANCES			3,407,000	3,205,000	3,213,000
A01202 House Rent Allowance			145,000	145,000	145,000
A01203 Conveyance Allowance			56,000	140,000	56,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120K Special Judicial Allowance			1,212,000	1,203,000	1,194,000
A0120M Car Allowance			72,000	0	84,000
A01217 Medical Allowance			80,000	80,000	80,000
A0122M Ad-hoc Relief Allowance - 2016			120,000	123,000	123,000
A0122Y Ad-hoc Relief Allowance - 2017			166,000	162,000	164,000
A0123G Ad-hoc Relief Allowance - 2018			366,000	162,000	164,000
A0123P Ad-hoc Relief Allowance - 2019			340,000	112,000	123,000
A0124C Disparity Reduction Allowance				66,000	66,000
A0124F Ad-hoc Relief Allowance - 2021				162,000	164,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A0122S Utility Allowance			552,000	552,000	552,000
A01248 Judicial Allowance			288,000	288,000	288,000
A03 TOTAL OPERATING EXPENSES			76,000	72,000	91,000
A032 TOTAL COMMUNICATION			5,000	5,000	6,000
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			4,000	4,000	5,000
A033 TOTAL UTILITIES			1,000	1,000	1,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			60,000	56,000	72,000
A03805 Travelling Allowance			60,000	56,000	72,000
002 Gazetted			48,000	56,000	58,000
003 Non-Gazetted			12,000		14,000
A039 TOTAL GENERAL			10,000	10,000	12,000
A03901 Stationery			5,000	5,000	6,000
A03902 Printing & Publication			1,000	1,000	1,000
A03970 Others			4,000	4,000	5,000
GRAND TOTAL			5,146,000	4,895,000	4,946,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2021-22	2022-23	ESTIMATES 2021-22	ESTIMATES 2021-22	ESTIMATES 2022-23
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
<u>KJ0022 SENIOR TEHSIL QAZI KOTLI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>3,795,000</u>	<u>3,891,000</u>	<u>3,875,000</u>
A011 TOTAL PAY	<u>3</u>	<u>3</u>	<u>1,208,000</u>	<u>1,305,000</u>	<u>1,345,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>753,000</u>	<u>837,000</u>	<u>879,000</u>
S073 Senior Tehsil Qazi	BPS-18	1	753,000		879,000
A01151 PAY OF OTHER STAFF		<u>2</u>	<u>455,000</u>	<u>468,000</u>	<u>466,000</u>
J016 Junior Clerk	BPS-11	1	262,000		273,000
N004 Naib Qasid	BPS-01	1	193,000		193,000
A012 TOTAL ALLOWANCES			<u>2,587,000</u>	<u>2,586,000</u>	<u>2,530,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,587,000</u>	<u>2,586,000</u>	<u>2,530,000</u>
A01202 House Rent Allowance			108,000	132,000	108,000
A01203 Conveyance Allowance			56,000	129,000	56,000
A01207 Washing Allowance			2,000	1,000	2,000
A01208 Dress Allowance			2,000	1,000	2,000
A0120K Special Judicial Allowance			828,000	873,000	863,000
A0120M Car Allowance			60,000	0	72,000
A01211 Hill Allowance (Personal Allowance)			0	0	0
A01217 Medical Allowance			60,000	64,000	63,000
A0122M Ad-hoc Relief Allowance - 2016			80,000	84,000	86,000
A0122Y Ad-hoc Relief Allowance - 2017			121,000	130,000	135,000
A0123G Ad-hoc Relief Allowance - 2018			266,000	153,000	135,000
A0123P Ad-hoc Relief Allowance - 2019			248,000	96,000	99,000
A0124C Disparity Reduction Allowance				49,000	66,000
A0124F Ad-hoc Relief Allowance - 2021				126,000	135,000
A0122S Utility Allowance			492,000	470,000	432,000
A01248 Judicial Allowance			264,000	278,000	276,000
A03 TOTAL OPERATING EXPENSES			<u>71,000</u>	<u>203,000</u>	<u>86,000</u>
A032 TOTAL COMMUNICATION			<u>4,000</u>	<u>1,000</u>	<u>5,000</u>
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			3,000		4,000
A033 TOTAL UTILITIES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			<u>60,000</u>	<u>195,000</u>	<u>72,000</u>
A03805 Travelling Allowance			<u>60,000</u>	<u>195,000</u>	<u>72,000</u>
002 Gazetted			48,000	183,000	58,000
003 Non-Gazetted			12,000	12,000	14,000
A039 TOTAL GENERAL			<u>6,000</u>	<u>6,000</u>	<u>8,000</u>
A03901 Stationery			3,000	3,000	4,000
A03970 Others			3,000	3,000	4,000
GRAND TOTAL			<u>3,866,000</u>	<u>4,094,000</u>	<u>3,961,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2021-22	2022-23	ESTIMATES 2021-22	ESTIMATES 2021-22	ESTIMATES 2022-23
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
<u>KJ0023 TEHSIL QAZI KOTLI NO. 1</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>3,297,000</u>	<u>3,238,000</u>	<u>3,276,000</u>
A011 TOTAL PAY	<u>3</u>	<u>3</u>	<u>1,071,000</u>	<u>1,101,000</u>	<u>1,127,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>516,000</u>	<u>526,000</u>	<u>546,000</u>
T010 Tehsil Qazi BPS-17	1	1	516,000		546,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>555,000</u>	<u>575,000</u>	<u>581,000</u>
J016 Junior Clerk BPS-11	1	1	378,000		400,000
N004 Naib Qasid BPS-02	1	1	177,000		181,000
A012 TOTAL ALLOWANCES			<u>2,226,000</u>	<u>2,137,000</u>	<u>2,149,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,226,000</u>	<u>2,137,000</u>	<u>2,149,000</u>
A01202 House Rent Allowance			92,000	83,000	92,000
A01203 Conveyance Allowance			56,000	116,000	56,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120K Special Judicial Allowance			616,000	623,000	612,000
A0120M Car Allowance			60,000	0	60,000
A01217 Medical Allowance			58,000	58,000	58,000
A0122M Ad-hoc Relief Allowance - 2016			75,000	75,000	75,000
A0122Y Ad-hoc Relief Allowance - 2017			107,000	110,000	113,000
A0123G Ad-hoc Relief Allowance - 2018			236,000	110,000	113,000
A0123P Ad-hoc Relief Allowance - 2019			226,000	84,000	91,000
A0124C Disparity Reduction Allowance				66,000	66,000
A0124F Ad-hoc Relief Allowance - 2021				110,000	113,000
A0122S Utility Allowance			432,000	432,000	432,000
A01248 Judicial Allowance			264,000	266,000	264,000
A03 TOTAL OPERATING EXPENSES			<u>71,000</u>	<u>67,000</u>	<u>86,000</u>
A032 TOTAL COMMUNICATION			<u>4,000</u>	<u>0</u>	<u>5,000</u>
A03201 Postage & Telegraph			1,000		1,000
A03202 Telephone & Trunk Call			3,000		4,000
A033 TOTAL UTILITIES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			<u>60,000</u>	<u>60,000</u>	<u>72,000</u>
A03805 Travelling Allowance			<u>60,000</u>	<u>60,000</u>	<u>72,000</u>
002 Gazetted			48,000	60,000	58,000
003 Non-Gazetted			12,000		14,000
A039 TOTAL GENERAL			<u>6,000</u>	<u>6,000</u>	<u>8,000</u>
A03901 Stationery			3,000	3,000	4,000
A03970 Others			3,000	3,000	4,000
GRAND TOTAL			<u>3,368,000</u>	<u>3,305,000</u>	<u>3,362,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
<u>KJ0024 TEHSIL QAZI KOTLI NO.2</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>1,791,000</u>	<u>1,778,000</u>	<u>1,906,000</u>
A011 TOTAL PAY	<u>1</u>	<u>1</u>	<u>406,000</u>	<u>526,000</u>	<u>546,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>406,000</u>	<u>526,000</u>	<u>546,000</u>
T010 Tehsil Qazi	BPS-17	1	406,000		546,000
A012 TOTAL ALLOWANCES			<u>1,385,000</u>	<u>1,252,000</u>	<u>1,360,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,385,000</u>	<u>1,252,000</u>	<u>1,360,000</u>
A01202 House Rent Allowance			53,000	63,000	53,000
A0120K Special Judicial Allowance			560,000	623,000	612,000
A0120M Car Allowance			60,000	0	60,000
A01217 Medical Allowance			22,000	22,000	22,000
A0122M Ad-hoc Relief Allowance - 2016			31,000	33,000	33,000
A0122Y Ad-hoc Relief Allowance - 2017			41,000	53,000	55,000
A0123G Ad-hoc Relief Allowance - 2018			89,000	53,000	55,000
A0123P Ad-hoc Relief Allowance - 2019			205,000	26,000	91,000
A0124F Ad-hoc Relief Allowance - 2021				53,000	55,000
A0122S Utility Allowance			180,000	180,000	180,000
A01248 Judicial Allowance			144,000	146,000	144,000
A03 TOTAL OPERATING EXPENSES			<u>59,000</u>	<u>36,000</u>	<u>72,000</u>
A032 TOTAL COMMUNICATION			<u>4,000</u>	<u>0</u>	<u>5,000</u>
A03201 Postage & Telegraph			1,000		1,000
A03202 Telephone & Trunk Call			3,000		4,000
A033 TOTAL UTILITIES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			<u>48,000</u>	<u>29,000</u>	<u>58,000</u>
A03805 Travelling Allowance			<u>48,000</u>	<u>29,000</u>	<u>58,000</u>
002 Gazetted			48,000	29,000	58,000
A039 TOTAL GENERAL			<u>6,000</u>	<u>6,000</u>	<u>8,000</u>
A03901 Stationery			3,000	3,000	4,000
A03970 Others			3,000	3,000	4,000
GRAND TOTAL			<u>1,850,000</u>	<u>1,814,000</u>	<u>1,978,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
<u>KJ0541 TEHSIL QAZI KHUIRATTA</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>2,900,000</u>	<u>3,003,000</u>	<u>2,842,000</u>
A011 TOTAL PAY	<u>3</u>	<u>3</u>	<u>846,000</u>	<u>945,000</u>	<u>879,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>516,000</u>	<u>554,000</u>	<u>534,000</u>
T010 Tehsil Qazi BPS-17	1	1	516,000		534,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>330,000</u>	<u>391,000</u>	<u>345,000</u>
J016 Junior Clerk BPS-11	1	1	198,000		209,000
N004 Naib Qasid BPS-01	1	1	132,000		136,000
A012 TOTAL ALLOWANCES			<u>2,054,000</u>	<u>2,058,000</u>	<u>1,963,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,054,000</u>	<u>2,058,000</u>	<u>1,963,000</u>
A01202 House Rent Allowance			91,000	95,000	91,000
A01203 Conveyance Allowance			56,000	119,000	56,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120K Special Judicial Allowance			588,000	629,000	588,000
A0120M Car Allowance			60,000	0	60,000
A01217 Medical Allowance			58,000	60,000	58,000
A0122M Ad-hoc Relief Allowance - 2016			56,000	58,000	56,000
A0122Y Ad-hoc Relief Allowance - 2017			85,000	90,000	88,000
A0123G Ad-hoc Relief Allowance - 2018			186,000	90,000	88,000
A0123P Ad-hoc Relief Allowance - 2019			174,000	62,000	67,000
A0124C Disparity Reduction Allowance				65,000	23,000
A0124F Ad-hoc Relief Allowance - 2021				90,000	88,000
A0122S Utility Allowance			432,000	432,000	432,000
A01248 Judicial Allowance			264,000	264,000	264,000
A03 TOTAL OPERATING EXPENSES			<u>71,000</u>	<u>25,000</u>	<u>86,000</u>
A032 TOTAL COMMUNICATION			<u>4,000</u>	<u>3,000</u>	<u>5,000</u>
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			3,000	2,000	4,000
A033 TOTAL UTILITIES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			<u>60,000</u>	<u>12,000</u>	<u>72,000</u>
A03805 Travelling Allowance			<u>60,000</u>	<u>12,000</u>	<u>72,000</u>
002 Gazetted			48,000		58,000
003 Non-Gazetted			12,000	12,000	14,000
A039 TOTAL GENERAL			<u>6,000</u>	<u>9,000</u>	<u>8,000</u>
A03901 Stationery			3,000	3,000	4,000
A03970 Others			3,000	6,000	4,000
GRAND TOTAL			<u>2,971,000</u>	<u>3,028,000</u>	<u>2,928,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
<u>KJ0542 TEHSIL QAZI CHARHOI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>2,914,000</u>	<u>2,759,000</u>	<u>2,729,000</u>
A011 TOTAL PAY	<u>3</u>	<u>3</u>	<u>846,000</u>	<u>805,000</u>	<u>786,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>516,000</u>	<u>414,000</u>	<u>433,000</u>
T010 Tehsil Qazi BPS-17	1	1	516,000		433,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>330,000</u>	<u>391,000</u>	<u>353,000</u>
J016 Junior Clerk BPS-11	1	1	198,000		217,000
N004 Naib Qasid BPS-01	1	1	132,000		136,000
A012 TOTAL ALLOWANCES			<u>2,068,000</u>	<u>1,954,000</u>	<u>1,943,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,068,000</u>	<u>1,954,000</u>	<u>1,943,000</u>
A01202 House Rent Allowance			91,000	95,000	91,000
A01203 Conveyance Allowance			56,000	119,000	56,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120K Special Judicial Allowance			602,000	572,000	560,000
A0120M Car Allowance			60,000	0	60,000
A01217 Medical Allowance			58,000	61,000	59,000
A0122M Ad-hoc Relief Allowance - 2016			56,000	54,000	54,000
A0122Y Ad-hoc Relief Allowance - 2017			85,000	76,000	79,000
A0123G Ad-hoc Relief Allowance - 2018			186,000	76,000	79,000
A0123P Ad-hoc Relief Allowance - 2019			174,000	55,000	61,000
A0124C Disparity Reduction Allowance				65,000	65,000
A0124F Ad-hoc Relief Allowance - 2021				76,000	79,000
A0122S Utility Allowance			432,000	432,000	432,000
A01248 Judicial Allowance			264,000	269,000	264,000
A03 TOTAL OPERATING EXPENSES			<u>71,000</u>	<u>43,000</u>	<u>86,000</u>
A032 TOTAL COMMUNICATION			<u>4,000</u>	<u>1,000</u>	<u>5,000</u>
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			3,000		4,000
A033 TOTAL UTILITIES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			<u>60,000</u>	<u>30,000</u>	<u>72,000</u>
A03805 Travelling Allowance			<u>60,000</u>	<u>30,000</u>	<u>72,000</u>
002 Gazetted			48,000	30,000	58,000
003 Non-Gazetted			12,000		14,000
A039 TOTAL GENERAL			<u>6,000</u>	<u>11,000</u>	<u>8,000</u>
A03901 Stationery			3,000	3,000	4,000
A03970 Others			3,000	8,000	4,000
GRAND TOTAL			<u>2,985,000</u>	<u>2,802,000</u>	<u>2,815,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
<u>KJ0025 TEHSIL QAZI SEHNSA KOTLI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>3,135,000</u>	<u>3,145,000</u>	<u>3,055,000</u>
A011 TOTAL PAY	<u>3</u>	<u>3</u>	<u>974,000</u>	<u>1,020,000</u>	<u>974,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>544,000</u>	<u>554,000</u>	<u>544,000</u>
T010 Tehsil Qazi BPS-17	1	1	544,000		544,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>430,000</u>	<u>466,000</u>	<u>430,000</u>
J016 Junior Clerk BPS-11	1	1	241,000		241,000
N004 Naib Qasid BPS-02	1	1	189,000		189,000
A012 TOTAL ALLOWANCES			<u>2,161,000</u>	<u>2,125,000</u>	<u>2,081,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,161,000</u>	<u>2,125,000</u>	<u>2,081,000</u>
A01202 House Rent Allowance			91,000	93,000	91,000
A01203 Conveyance Allowance			56,000	117,000	56,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120K Special Judicial Allowance			616,000	636,000	616,000
A0120M Car Allowance			60,000	0	60,000
A01217 Medical Allowance			58,000	60,000	58,000
A0122M Ad-hoc Relief Allowance - 2016			67,000	68,000	67,000
A0122Y Ad-hoc Relief Allowance - 2017			97,000	102,000	97,000
A0123G Ad-hoc Relief Allowance - 2018			214,000	102,000	97,000
A0123P Ad-hoc Relief Allowance - 2019			202,000	74,000	76,000
A0124C Disparity Reduction Allowance				56,000	66,000
A0124F Ad-hoc Relief Allowance - 2021				102,000	97,000
A0122S Utility Allowance			432,000	443,000	432,000
A01248 Judicial Allowance			264,000	268,000	264,000
A03 TOTAL OPERATING EXPENSES			<u>71,000</u>	<u>100,000</u>	<u>86,000</u>
A032 TOTAL COMMUNICATION			<u>4,000</u>	<u>4,000</u>	<u>5,000</u>
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			3,000	3,000	4,000
A033 TOTAL UTILITIES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			<u>60,000</u>	<u>83,000</u>	<u>72,000</u>
A03805 Travelling Allowance			<u>60,000</u>	<u>83,000</u>	<u>72,000</u>
002 Gazetted			48,000	67,000	58,000
003 Non-Gazetted			12,000	16,000	14,000
A039 TOTAL GENERAL			<u>6,000</u>	<u>12,000</u>	<u>8,000</u>
A03901 Stationery			3,000	6,000	4,000
A03970 Others			3,000	6,000	4,000
GRAND TOTAL			<u>3,206,000</u>	<u>3,245,000</u>	<u>3,141,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
<u>KJ0026 TEHSIL QAZI FATEH PUR THAKIALA</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>3,078,000</u>	<u>3,616,000</u>	<u>3,659,000</u>
A011 TOTAL PAY	<u>3</u>	<u>3</u>	<u>939,000</u>	<u>1,265,000</u>	<u>1,290,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>516,000</u>	<u>834,000</u>	<u>850,000</u>
T010 Tehsil Qazi BPS-17	1	1	516,000		850,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>423,000</u>	<u>431,000</u>	<u>440,000</u>
J016 Junior Clerk BPS-11	1	1	198,000		210,000
N004 Naib Qasid BPS-02	1	1	225,000		230,000
A012 TOTAL ALLOWANCES			<u>2,139,000</u>	<u>2,351,000</u>	<u>2,369,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,139,000</u>	<u>2,351,000</u>	<u>2,369,000</u>
A01202 House Rent Allowance			92,000	92,000	92,000
A01203 Conveyance Allowance			56,000	116,000	56,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120K Special Judicial Allowance			616,000	754,000	754,000
A0120M Car Allowance			60,000	0	60,000
A01211 Hill Allowance (Personal Allowance)			0	0	2,000
A01217 Medical Allowance			59,000	68,000	68,000
A0122M Ad-hoc Relief Allowance - 2016			60,000	88,000	88,000
A0122Y Ad-hoc Relief Allowance - 2017			94,000	127,000	129,000
A0123G Ad-hoc Relief Allowance - 2018			207,000	127,000	129,000
A0123P Ad-hoc Relief Allowance - 2019			195,000	85,000	95,000
A0124C Disparity Reduction Allowance				67,000	67,000
A0124F Ad-hoc Relief Allowance - 2021				127,000	129,000
A0122S Utility Allowance			432,000	432,000	432,000
A01248 Judicial Allowance			264,000	264,000	264,000
A03 TOTAL OPERATING EXPENSES			<u>71,000</u>	<u>68,000</u>	<u>86,000</u>
A032 TOTAL COMMUNICATION			<u>4,000</u>	<u>1,000</u>	<u>5,000</u>
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			3,000		4,000
A033 TOTAL UTILITIES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			<u>60,000</u>	<u>60,000</u>	<u>72,000</u>
A03805 Travelling Allowance			<u>60,000</u>	<u>60,000</u>	<u>72,000</u>
002 Gazetted			48,000	48,000	58,000
003 Non-Gazetted			12,000	12,000	14,000
A039 TOTAL GENERAL			<u>6,000</u>	<u>6,000</u>	<u>8,000</u>
A03901 Stationery			3,000	3,000	4,000
A03970 Others			3,000	3,000	4,000
GRAND TOTAL			<u>3,149,000</u>	<u>3,684,000</u>	<u>3,745,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2021-22	2022-23	2021-22	2021-22	2022-23	
			Rs.	Rs.	Rs.	
031 LAW COURTS						
0311 LAW COURTS						
031101 COURTS/JUSTICE						
<u>MJ0016 DISTRICT QAZI MIRPUR</u>						
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>7,414,000</u>	<u>6,959,000</u>	<u>7,398,000</u>	
A011 TOTAL PAY	<u>4</u>	<u>4</u>	<u>2,490,000</u>	<u>2,405,000</u>	<u>2,658,000</u>	
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>1,851,000</u>	<u>1,717,000</u>	<u>1,941,000</u>	
D111 District Qazi		BPS-20	1	1	1,851,000	1,941,000
A01151 PAY OF OTHER STAFF	<u>3</u>	<u>3</u>	<u>639,000</u>	<u>688,000</u>	<u>717,000</u>	
J016 Junior Clerk		BPS-11	1	1	272,000	283,000
D128 Driver		BPS-04	1	1	245,000	253,000
N004 Naib Qasid		BPS-02	1	1	122,000	181,000
A012 TOTAL ALLOWANCES			<u>4,924,000</u>	<u>4,554,000</u>	<u>4,740,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,924,000</u>	<u>4,554,000</u>	<u>4,740,000</u>	
A01201 Senior Post Allowance			16,000	2,000	15,000	
A01202 House Rent Allowance			296,000	293,000	296,000	
A01203 Conveyance Allowance			79,000	79,000	79,000	
A01207 Washing Allowance			4,000	1,000	2,000	
A01208 Dress Allowance			4,000	3,000	2,000	
A0120K Special Judicial Allowance			1,801,000	1,602,000	1,831,000	
A01217 Medical Allowance			130,000	126,000	130,000	
A0122M Ad-hoc Relief Allowance - 2016			175,000	170,000	177,000	
A0122Y Ad-hoc Relief Allowance - 2017			249,000	249,000	266,000	
A0123G Ad-hoc Relief Allowance - 2018			548,000	249,000	266,000	
A0123P Ad-hoc Relief Allowance - 2019			499,000	76,000	188,000	
A0124C Disparity Reduction Allowance				98,000	99,000	
A0124F Ad-hoc Relief Allowance - 2021				249,000	266,000	
A01224 Entertainment Allowance			7,000	5,000	7,000	
A0122S Utility Allowance			756,000	756,000	756,000	
A01248 Judicial Allowance			360,000	596,000	360,000	
A03 TOTAL OPERATING EXPENSES			<u>290,000</u>	<u>342,000</u>	<u>347,000</u>	
A032 TOTAL COMMUNICATION			<u>6,000</u>	<u>6,000</u>	<u>7,000</u>	
A03201 Postage & Telegraph			1,000	1,000	1,000	
A03202 Telephone & Trunk Call			5,000	5,000	6,000	
A033 TOTAL UTILITIES			<u>17,000</u>	<u>17,000</u>	<u>20,000</u>	
A03303 Electricity			16,000	16,000	19,000	
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000	

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>248,000</u>	<u>300,000</u>	<u>298,000</u>
A03805 Travelling Allowance			<u>90,000</u>	<u>77,000</u>	<u>108,000</u>
002 Gazetted			66,000	63,000	79,000
003 Non-Gazetted			24,000	14,000	29,000
A03807 POL			158,000	223,000	190,000
A039 TOTAL GENERAL			<u>19,000</u>	<u>19,000</u>	<u>22,000</u>
A03901 Stationery			6,000	6,000	7,000
A03902 Printing & Publication			2,000	2,000	2,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			9,000	9,000	11,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>153,000</u>	<u>263,000</u>	<u>184,000</u>
A13001 Transport			153,000	263,000	184,000
GRAND TOTAL			<u>7,857,000</u>	<u>7,564,000</u>	<u>7,929,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2021-22	2022-23	ESTIMATES 2021-22	ESTIMATES 2021-22	ESTIMATES 2022-23
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
<u>MJ0433 ADDITIONAL DISTRICT QAZI MIRPUR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>4,772,000</u>	<u>4,805,000</u>	<u>4,733,000</u>
A011 TOTAL PAY	<u>3</u>	<u>3</u>	<u>1,409,000</u>	<u>1,481,000</u>	<u>1,496,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>1,022,000</u>	<u>1,087,000</u>	<u>1,095,000</u>
A017 Additional District Qazi	BPS-19	1	1,022,000		1,095,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>387,000</u>	<u>394,000</u>	<u>401,000</u>
J016 Junior Clerk	BPS-11	1	272,000		283,000
N004 Naib Qasid	BPS-01	1	115,000		118,000
A012 TOTAL ALLOWANCES			<u>3,363,000</u>	<u>3,324,000</u>	<u>3,237,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,363,000</u>	<u>3,324,000</u>	<u>3,237,000</u>
A01202 House Rent Allowance			217,000	230,000	217,000
A01203 Conveyance Allowance			56,000	140,000	56,000
A0120K Special Judicial Allowance			1,176,000	1,243,000	1,230,000
A01211 Hill Allowance (Personal Allowance)			0	0	0
A0120M Car Allowance			72,000	0	84,000
A01217 Medical Allowance			84,000	83,000	80,000
A0122M Ad-hoc Relief Allowance - 2016			93,000	103,000	103,000
A0122Y Ad-hoc Relief Allowance - 2017			141,000	148,000	150,000
A0123G Ad-hoc Relief Allowance - 2018			310,000	148,000	150,000
A0123P Ad-hoc Relief Allowance - 2019			283,000	94,000	106,000
A0124C Disparity Reduction Allowance				65,000	65,000
A0124F Ad-hoc Relief Allowance - 2021				148,000	150,000
A01224 Entertainment Allowance			7,000	6,000	6,000
A0122S Utility Allowance			552,000	465,000	552,000
A01248 Judicial Allowance			372,000	451,000	288,000
A03 TOTAL OPERATING EXPENSES			<u>76,000</u>	<u>161,000</u>	<u>91,000</u>
A032 TOTAL COMMUNICATION			<u>5,000</u>	<u>1,000</u>	<u>6,000</u>
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			4,000		5,000
A033 TOTAL UTILITIES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			<u>60,000</u>	<u>149,000</u>	<u>72,000</u>
A03805 Travelling Allowance			<u>60,000</u>	<u>149,000</u>	<u>72,000</u>
002 Gazetted			48,000	140,000	58,000
003 Non-Gazetted			12,000	9,000	14,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A039 TOTAL GENERAL			10,000	10,000	12,000
A03901 Stationery			5,000	5,000	6,000
A03902 Printing & Publication			1,000	1,000	1,000
A03970 Others			4,000	4,000	5,000
GRAND TOTAL			4,848,000	4,966,000	4,824,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
<u>MJ0017 ADDITIONAL DISTRICT QAZI DUDYAL</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>4,664,000</u>	<u>4,539,000</u>	<u>4,586,000</u>
A011 TOTAL PAY	<u>3</u>	<u>3</u>	<u>1,386,000</u>	<u>1,448,000</u>	<u>1,473,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>985,000</u>	<u>1,040,000</u>	<u>1,058,000</u>
A017 Additional District Qazi	BPS-19	1	985,000		1,058,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>401,000</u>	<u>408,000</u>	<u>415,000</u>
J016 Junior Clerk	BPS-11	1	272,000		283,000
N004 Naib Qasid	BPS-02	1	129,000		132,000
A012 TOTAL ALLOWANCES			<u>3,278,000</u>	<u>3,091,000</u>	<u>3,113,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,278,000</u>	<u>3,091,000</u>	<u>3,113,000</u>
A01202 House Rent Allowance			145,000	145,000	145,000
A01203 Conveyance Allowance			56,000	128,000	56,000
A01207 Washing Allowance			2,000	0	2,000
A01208 Dress Allowance			2,000	0	2,000
A0120K Special Judicial Allowance			1,170,000	1,212,000	1,212,000
A0120M Car Allowance			72,000	0	72,000
A01217 Medical Allowance			80,000	73,000	73,000
A0122M Ad-hoc Relief Allowance - 2016			97,000	94,000	94,000
A0122Y Ad-hoc Relief Allowance - 2017			139,000	145,000	147,000
A0123G Ad-hoc Relief Allowance - 2018			305,000	145,000	147,000
A0123P Ad-hoc Relief Allowance - 2019			279,000	93,000	105,000
A0124C Disparity Reduction Allowance				65,000	65,000
A0124F Ad-hoc Relief Allowance - 2021				145,000	147,000
A01224 Entertainment Allowance			7,000	6,000	6,000
A0122S Utility Allowance			552,000	552,000	552,000
A01248 Judicial Allowance			372,000	288,000	288,000
A03 TOTAL OPERATING EXPENSES			<u>76,000</u>	<u>33,000</u>	<u>91,000</u>
A032 TOTAL COMMUNICATION			<u>5,000</u>	<u>1,000</u>	<u>6,000</u>
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			4,000		5,000
A033 TOTAL UTILITIES			<u>1,000</u>	<u>0</u>	<u>1,000</u>
A03304 Hot & Cold Weather Charges			1,000		1,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>60,000</u>	<u>12,000</u>	<u>72,000</u>
A03805 Travelling Allowance			<u>60,000</u>	<u>12,000</u>	<u>72,000</u>
002 Gazetted			48,000		58,000
003 Non-Gazetted			12,000	12,000	14,000
A039 TOTAL GENERAL			<u>10,000</u>	<u>20,000</u>	<u>12,000</u>
A03901 Stationery			5,000	5,000	6,000
A03902 Printing & Publication			1,000	1,000	1,000
A03970 Others			4,000	14,000	5,000
GRAND TOTAL			<u>4,740,000</u>	<u>4,572,000</u>	<u>4,677,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
<u>MJ0018 SENIOR TEHSIL QAZI MIRPUR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>4,001,000</u>	<u>4,145,000</u>	<u>3,751,000</u>
A011 TOTAL PAY	<u>3</u>	<u>3</u>	<u>1,326,000</u>	<u>1,399,000</u>	<u>1,340,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>773,000</u>	<u>829,000</u>	<u>787,000</u>
S073 Senior Tehsil Qazi BPS-18	1	1	773,000		787,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>553,000</u>	<u>570,000</u>	<u>553,000</u>
J016 Junior Clerk BPS-11	1	1	424,000		364,000
N004 Naib Qasid BPS-02	1	1	129,000		189,000
A012 TOTAL ALLOWANCES			<u>2,675,000</u>	<u>2,746,000</u>	<u>2,411,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,675,000</u>	<u>2,746,000</u>	<u>2,411,000</u>
A01202 House Rent Allowance			108,000	138,000	163,000
A01203 Conveyance Allowance			56,000	134,000	56,000
A01207 Washing Allowance			2,000	1,000	2,000
A01208 Dress Allowance			2,000	1,000	2,000
A0120K Special Judicial Allowance			819,000	794,000	828,000
A0120M Car Allowance			72,000	0	72,000
A01217 Medical Allowance			65,000	67,000	65,000
A0122M Ad-hoc Relief Allowance - 2016			72,000	92,000	88,000
A0122Y Ad-hoc Relief Allowance - 2017			133,000	140,000	134,000
A0123G Ad-hoc Relief Allowance - 2018			292,000	140,000	134,000
A0123P Ad-hoc Relief Allowance - 2019			274,000	98,000	103,000
A0124C Disparity Reduction Allowance				75,000	66,000
A0124F Ad-hoc Relief Allowance - 2021				134,000	134,000
A0122S Utility Allowance			492,000	516,000	276,000
A01248 Judicial Allowance			288,000	416,000	288,000
A03 TOTAL OPERATING EXPENSES			<u>71,000</u>	<u>21,000</u>	<u>86,000</u>
A032 TOTAL COMMUNICATION			<u>4,000</u>	<u>4,000</u>	<u>5,000</u>
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			3,000	3,000	4,000
A033 TOTAL UTILITIES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			<u>60,000</u>	<u>0</u>	<u>72,000</u>
A03805 Travelling Allowance			<u>60,000</u>	<u>0</u>	<u>72,000</u>
002 Gazetted			48,000		58,000
003 Non-Gazetted			12,000		14,000
A039 TOTAL GENERAL			<u>6,000</u>	<u>16,000</u>	<u>8,000</u>
A03901 Stationery			3,000	3,000	4,000
A03970 Others			3,000	13,000	4,000
GRAND TOTAL			<u>4,072,000</u>	<u>4,166,000</u>	<u>3,837,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
<u>MJ0019 TEHSIL QAZI MIRPUR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>3,216,000</u>	<u>3,289,000</u>	<u>3,371,000</u>
A011 TOTAL PAY	<u>3</u>	<u>3</u>	<u>989,000</u>	<u>1,063,000</u>	<u>1,086,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>599,000</u>	<u>666,000</u>	<u>682,000</u>
T010 Tehsil Qazi BPS-17	1	1	599,000		682,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>390,000</u>	<u>397,000</u>	<u>404,000</u>
J016 Junior Clerk BPS-11	1	1	209,000		219,000
N004 Naib Qasid BPS-02	1	1	181,000		185,000
A012 TOTAL ALLOWANCES			<u>2,227,000</u>	<u>2,226,000</u>	<u>2,285,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,227,000</u>	<u>2,226,000</u>	<u>2,285,000</u>
A01202 House Rent Allowance			138,000	144,000	138,000
A01203 Conveyance Allowance			56,000	116,000	116,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120K Special Judicial Allowance			629,000	676,000	671,000
A0120M Car Allowance			60,000	0	60,000
A01217 Medical Allowance			58,000	58,000	58,000
A0122M Ad-hoc Relief Allowance - 2016			65,000	72,000	72,000
A0122Y Ad-hoc Relief Allowance - 2017			99,000	106,000	109,000
A0123G Ad-hoc Relief Allowance - 2018			218,000	106,000	109,000
A0123P Ad-hoc Relief Allowance - 2019			204,000	73,000	81,000
A0124C Disparity Reduction Allowance				66,000	62,000
A0124F Ad-hoc Relief Allowance - 2021				106,000	109,000
A0122S Utility Allowance			432,000	432,000	432,000
A01248 Judicial Allowance			264,000	267,000	264,000
A03 TOTAL OPERATING EXPENSES			<u>71,000</u>	<u>78,000</u>	<u>86,000</u>
A032 TOTAL COMMUNICATION			<u>4,000</u>	<u>1,000</u>	<u>5,000</u>
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			3,000		4,000
A033 TOTAL UTILITIES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			<u>60,000</u>	<u>60,000</u>	<u>72,000</u>
A03805 Travelling Allowance			<u>60,000</u>	<u>60,000</u>	<u>72,000</u>
002 Gazetted			48,000	48,000	58,000
003 Non-Gazetted			12,000	12,000	14,000
A039 TOTAL GENERAL			<u>6,000</u>	<u>16,000</u>	<u>8,000</u>
A03901 Stationery			3,000	8,000	4,000
A03970 Others			3,000	8,000	4,000
GRAND TOTAL			<u>3,287,000</u>	<u>3,367,000</u>	<u>3,457,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
<u>MJ0437 TEHSIL QAZI MIRPUR COURT NO.2</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>3,029,000</u>	<u>2,951,000</u>	<u>3,024,000</u>
A011 TOTAL PAY	<u>3</u>	<u>3</u>	<u>888,000</u>	<u>865,000</u>	<u>874,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>544,000</u>	<u>550,000</u>	<u>571,000</u>
T010 Tehsil Qazi BPS-17	1	1	544,000		571,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>344,000</u>	<u>315,000</u>	<u>303,000</u>
J016 Junior Clerk BPS-11	1	1	167,000		177,000
N004 Naib Qasid BPS-01	1	1	177,000		126,000
A012 TOTAL ALLOWANCES			<u>2,141,000</u>	<u>2,086,000</u>	<u>2,150,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,141,000</u>	<u>2,086,000</u>	<u>2,150,000</u>
A01202 House Rent Allowance			138,000	137,000	137,000
A01203 Conveyance Allowance			56,000	116,000	116,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120K Special Judicial Allowance			602,000	632,000	629,000
A0120M Car Allowance			60,000	0	60,000
A01217 Medical Allowance			58,000	58,000	58,000
A0122M Ad-hoc Relief Allowance - 2016			61,000	59,000	59,000
A0122Y Ad-hoc Relief Allowance - 2017			89,000	86,000	87,000
A0123G Ad-hoc Relief Allowance - 2018			195,000	86,000	87,000
A0123P Ad-hoc Relief Allowance - 2019			182,000	59,000	65,000
A0124C Disparity Reduction Allowance				65,000	65,000
A0124F Ad-hoc Relief Allowance - 2021				86,000	87,000
A0122S Utility Allowance			432,000	432,000	432,000
A01248 Judicial Allowance			264,000	266,000	264,000
A03 TOTAL OPERATING EXPENSES			<u>71,000</u>	<u>240,000</u>	<u>86,000</u>
A032 TOTAL COMMUNICATION			<u>4,000</u>	<u>0</u>	<u>5,000</u>
A03201 Postage & Telegraph			1,000		1,000
A03202 Telephone & Trunk Call			3,000		4,000
A033 TOTAL UTILITIES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			<u>60,000</u>	<u>233,000</u>	<u>72,000</u>
A03805 Travelling Allowance			<u>60,000</u>	<u>233,000</u>	<u>72,000</u>
002 Gazetted			48,000	221,000	58,000
003 Non-Gazetted			12,000	12,000	14,000
A039 TOTAL GENERAL			<u>6,000</u>	<u>6,000</u>	<u>8,000</u>
A03901 Stationery			3,000	3,000	4,000
A03970 Others			3,000	3,000	4,000
GRAND TOTAL			<u>3,100,000</u>	<u>3,191,000</u>	<u>3,110,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
<u>MJ0020 TEHSIL QAZI DUDYAL</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>3,203,000</u>	<u>3,148,000</u>	<u>3,282,000</u>
A011 TOTAL PAY	<u>3</u>	<u>3</u>	<u>988,000</u>	<u>1,053,000</u>	<u>1,074,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>527,000</u>	<u>582,000</u>	<u>599,000</u>
T010 Tehsil Qazi BPS-17	1	1	527,000		599,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>461,000</u>	<u>471,000</u>	<u>475,000</u>
J016 Junior Clerk BPS-11	1	1	209,000		219,000
N004 Naib Qasid BPS-02	1	1	252,000		256,000
A012 TOTAL ALLOWANCES			<u>2,215,000</u>	<u>2,095,000</u>	<u>2,208,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,215,000</u>	<u>2,095,000</u>	<u>2,208,000</u>
A01202 House Rent Allowance			91,000	52,000	92,000
A01203 Conveyance Allowance			56,000	116,000	116,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120K Special Judicial Allowance			602,000	643,000	643,000
A0120M Car Allowance			60,000	0	60,000
A01217 Medical Allowance			58,000	58,000	58,000
A0122M Ad-hoc Relief Allowance - 2016			66,000	68,000	68,000
A0122Y Ad-hoc Relief Allowance - 2017			99,000	105,000	107,000
A0123G Ad-hoc Relief Allowance - 2018			217,000	105,000	107,000
A0123P Ad-hoc Relief Allowance - 2019			206,000	76,000	83,000
A0124C Disparity Reduction Allowance				67,000	67,000
A0124F Ad-hoc Relief Allowance - 2021				105,000	107,000
A0122S Utility Allowance			492,000	432,000	432,000
A01248 Judicial Allowance			264,000	264,000	264,000
A03 TOTAL OPERATING EXPENSES			<u>71,000</u>	<u>68,000</u>	<u>86,000</u>
A032 TOTAL COMMUNICATION			<u>4,000</u>	<u>1,000</u>	<u>5,000</u>
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			3,000		4,000
A033 TOTAL UTILITIES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			<u>60,000</u>	<u>60,000</u>	<u>72,000</u>
A03805 Travelling Allowance			<u>60,000</u>	<u>60,000</u>	<u>72,000</u>
002 Gazetted			48,000	48,000	58,000
003 Non-Gazetted			12,000	12,000	14,000
A039 TOTAL GENERAL			<u>6,000</u>	<u>6,000</u>	<u>8,000</u>
A03901 Stationery			3,000	3,000	4,000
A03970 Others			3,000	3,000	4,000
GRAND TOTAL			<u>3,274,000</u>	<u>3,216,000</u>	<u>3,368,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BB0012 DISTRICT QAZI BHIMBER					
A01 TOTAL EMPLOYEES RELATED EXPENSES			7,391,000	6,092,000	6,839,000
A011 TOTAL PAY	4	4	2,620,000	2,198,000	2,411,000
A01101 PAY OF OFFICERS	1	1	1,731,000	1,692,000	1,761,000
D111 District Qazi BPS-20	1	1	1,731,000		1,761,000
A01151 PAY OF OTHER STAFF	3	3	889,000	506,000	650,000
J016 Junior Clerk BPS-11	1	1	420,000		167,000
D128 Driver BPS-04	1	1	245,000		253,000
N004 Naib Qasid BPS-02	1	1	224,000		230,000
A012 TOTAL ALLOWANCES			4,771,000	3,894,000	4,428,000
A012-1 TOTAL REGULAR ALLOWANCES			4,771,000	3,894,000	4,428,000
A01201 Senior Post Allowance			16,000	16,000	16,000
A01202 House Rent Allowance			198,000	175,000	198,000
A01203 Conveyance Allowance			79,000	45,000	79,000
A01207 Washing Allowance			2,000	4,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120K Special Judicial Allowance			1,741,000	1,702,000	1,801,000
A01211 Hill Allowance (Personal Allowance)			2,000	0	2,000
A01217 Medical Allowance			124,000	104,000	124,000
A0122M Ad-hoc Relief Allowance - 2016			184,000	149,000	158,000
A0122Y Ad-hoc Relief Allowance - 2017			262,000	219,000	241,000
A0123G Ad-hoc Relief Allowance - 2018			576,000	217,000	241,000
A0123P Ad-hoc Relief Allowance - 2019			533,000	132,000	171,000
A0124C Disparity Reduction Allowance				62,000	100,000
A0124F Ad-hoc Relief Allowance - 2021				217,000	241,000
A01224 Entertainment Allowance			8,000	8,000	8,000
A0122S Utility Allowance			684,000	554,000	684,000
A01248 Judicial Allowance			360,000	288,000	360,000
A03 TOTAL OPERATING EXPENSES			239,000	309,000	285,000
A032 TOTAL COMMUNICATION			6,000	6,000	7,000
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			5,000	5,000	6,000
A033 TOTAL UTILITIES			1,000	1,000	1,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A038	TOTAL TRANSPORTATION		<u>214,000</u>	<u>264,000</u>	<u>256,000</u>
A03805	Travelling Allowance		<u>73,000</u>	<u>63,000</u>	<u>87,000</u>
002	Gazetted		61,000	63,000	73,000
003	Non-Gazetted		12,000		14,000
A03807	POL		141,000	201,000	169,000
A039	TOTAL GENERAL		<u>18,000</u>	<u>38,000</u>	<u>21,000</u>
A03901	Stationery		6,000	6,000	7,000
A03902	Printing & Publication		2,000	2,000	2,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03970	Others		8,000	28,000	10,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>139,000</u>	<u>199,000</u>	<u>167,000</u>
A13001	Transport		139,000	199,000	167,000
GRAND TOTAL			<u>7,769,000</u>	<u>6,600,000</u>	<u>7,291,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BB0013 SENIOR TEHSIL QAZI BHIMBER					
A01 TOTAL EMPLOYEES RELATED EXPENSES			4,361,000	4,197,000	4,232,000
A011 TOTAL PAY	3	3	1,493,000	1,484,000	1,511,000
A01101 PAY OF OFFICERS	1	1	910,000	872,000	891,000
S073 Senior Tehsil Qazi BPS-18	1	1	910,000		891,000
A01151 PAY OF OTHER STAFF	2	2	583,000	612,000	620,000
J016 Junior Clerk BPS-11	1	1	327,000		357,000
N004 Naib Qasid BPS-01	1	1	256,000		263,000
A012 TOTAL ALLOWANCES			2,868,000	2,713,000	2,721,000
A012-1 TOTAL REGULAR ALLOWANCES			2,868,000	2,713,000	2,721,000
A01202 House Rent Allowance			108,000	87,000	109,000
A01203 Conveyance Allowance			56,000	128,000	56,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120K Special Judicial Allowance			881,000	890,000	897,000
A0120M Car Allowance			72,000	0	72,000
A01217 Medical Allowance			77,000	93,000	65,000
A0122M Ad-hoc Relief Allowance - 2016			106,000	112,000	103,000
A0122Y Ad-hoc Relief Allowance - 2017			149,000	149,000	151,000
A0123G Ad-hoc Relief Allowance - 2018			328,000	149,000	151,000
A0123P Ad-hoc Relief Allowance - 2019			307,000	105,000	115,000
A0124C Disparity Reduction Allowance				67,000	67,000
A0124F Ad-hoc Relief Allowance - 2021				149,000	151,000
A0122S Utility Allowance			492,000	492,000	492,000
A01248 Judicial Allowance			288,000	288,000	288,000
A03 TOTAL OPERATING EXPENSES			71,000	63,000	86,000
A032 TOTAL COMMUNICATION			4,000	4,000	5,000
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			3,000	3,000	4,000
A033 TOTAL UTILITIES			1,000	1,000	1,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			60,000	12,000	72,000
A03805 Travelling Allowance			60,000	12,000	72,000
002 Gazetted			48,000		58,000
003 Non-Gazetted			12,000	12,000	14,000
A039 TOTAL GENERAL			6,000	46,000	8,000
A03901 Stationery			3,000	3,000	4,000
A03970 Others			3,000	43,000	4,000
GRAND TOTAL			4,432,000	4,260,000	4,318,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BB0014 TEHSIL QAZI BARNALA BHIMBER					
A01 TOTAL EMPLOYEES RELATED EXPENSES			3,679,000	3,451,000	3,591,000
A011 TOTAL PAY	3	3	1,224,000	1,096,000	1,157,000
A01101 PAY OF OFFICERS	1	1	833,000	699,000	753,000
T010 Tehsil Qazi BPS-17	1	1	833,000		753,000
A01151 PAY OF OTHER STAFF	2	2	391,000	397,000	404,000
J016 Junior Clerk BPS-11	1	1	241,000		251,000
N004 Naib Qasid BPS-01	1	1	150,000		153,000
A012 TOTAL ALLOWANCES			2,455,000	2,355,000	2,434,000
A012-1 TOTAL REGULAR ALLOWANCES			2,455,000	2,355,000	2,434,000
A01202 House Rent Allowance			91,000	110,000	108,000
A01203 Conveyance Allowance			56,000	116,000	56,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120K Special Judicial Allowance			754,000	759,000	794,000
A0120M Car Allowance			60,000	0	60,000
A01211 Hill Allowance (Personal Allowance)			0	0	2,000
A01217 Medical Allowance			68,000	64,000	65,000
A0122M Ad-hoc Relief Allowance - 2016			87,000	72,000	75,000
A0122Y Ad-hoc Relief Allowance - 2017			122,000	109,000	116,000
A0123G Ad-hoc Relief Allowance - 2018			269,000	109,000	116,000
A0123P Ad-hoc Relief Allowance - 2019			248,000	74,000	86,000
A0124C Disparity Reduction Allowance				65,000	56,000
A0124F Ad-hoc Relief Allowance - 2021				109,000	116,000
A0122S Utility Allowance			432,000	480,000	492,000
A01248 Judicial Allowance			264,000	284,000	288,000
A03 TOTAL OPERATING EXPENSES			71,000	69,000	86,000
A032 TOTAL COMMUNICATION			4,000	0	5,000
A03201 Postage & Telegraph			1,000		1,000
A03202 Telephone & Trunk Call			3,000		4,000
A033 TOTAL UTILITIES			1,000	0	1,000
A03304 Hot & Cold Weather Charges			1,000		1,000
A038 TOTAL TRANSPORTATION			60,000	66,000	72,000
A03805 Travelling Allowance			60,000	66,000	72,000
002 Gazetted			48,000	66,000	58,000
003 Non-Gazetted			12,000		14,000
A039 TOTAL GENERAL			6,000	3,000	8,000
A03901 Stationery			3,000	3,000	4,000
A03970 Others			3,000		4,000
GRAND TOTAL			3,750,000	3,520,000	3,677,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BB0015 TEHSIL QAZI SAMMANI					
A01 TOTAL EMPLOYEES RELATED EXPENSES			2,608,000	2,371,000	2,404,000
A011 TOTAL PAY	2	2	799,000	702,000	726,000
A01101 PAY OF OFFICERS	1	1	516,000	414,000	433,000
T010 Tehsil Qazi BPS-17	1	1	516,000		433,000
A01151 PAY OF OTHER STAFF	1	1	283,000	288,000	293,000
J016 Junior Clerk BPS-11	1	1	283,000		293,000
A012 TOTAL ALLOWANCES			1,809,000	1,669,000	1,678,000
A012-1 TOTAL REGULAR ALLOWANCES			1,809,000	1,669,000	1,678,000
A01202 House Rent Allowance			75,000	75,000	75,000
A01203 Conveyance Allowance			34,000	94,000	34,000
A0120K Special Judicial Allowance			588,000	569,000	567,000
A0120M Car Allowance			60,000	0	60,000
A01217 Medical Allowance			40,000	40,000	40,000
A0122M Ad-hoc Relief Allowance - 2016			53,000	50,000	50,000
A0122Y Ad-hoc Relief Allowance - 2017			80,000	70,000	73,000
A0123G Ad-hoc Relief Allowance - 2018			176,000	70,000	73,000
A0123P Ad-hoc Relief Allowance - 2019			163,000	50,000	55,000
A0124C Disparity Reduction Allowance				41,000	38,000
A0124F Ad-hoc Relief Allowance - 2021				70,000	73,000
A0122S Utility Allowance			324,000	324,000	324,000
A01248 Judicial Allowance			216,000	216,000	216,000
A03 TOTAL OPERATING EXPENSES			71,000	69,000	86,000
A032 TOTAL COMMUNICATION			4,000	4,000	5,000
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			3,000	3,000	4,000
A033 TOTAL UTILITIES			1,000	1,000	1,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			60,000	48,000	72,000
A03805 Travelling Allowance			60,000	48,000	72,000
002 Gazetted			48,000	48,000	58,000
003 Non-Gazetted			12,000		14,000
A039 TOTAL GENERAL			6,000	16,000	8,000
A03901 Stationery			3,000	3,000	4,000
A03970 Others			3,000	13,000	4,000
GRAND TOTAL			2,679,000	2,440,000	2,490,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2021-22	2022-23	2021-22	2021-22	2022-23	
			Rs.	Rs.	Rs.	
<u>SUMMARY JUSTICE</u>						
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>1,908,289,000</u>	<u>1,766,485,000</u>	<u>1,880,012,000</u>	
A011	TOTAL PAY	<u>1,558</u>	<u>1,582</u>	<u>669,188,000</u>	<u>584,904,000</u>	<u>667,359,000</u>
A01101	PAY OF OFFICERS	<u>515</u>	<u>529</u>	<u>465,645,000</u>	<u>380,901,000</u>	<u>456,432,000</u>
A01151	PAY OF OTHER STAFF	<u>1043</u>	<u>1053</u>	<u>203,543,000</u>	<u>204,003,000</u>	<u>210,927,000</u>
A012	TOTAL ALLOWANCES		<u>1,239,101,000</u>	<u>1,181,581,000</u>	<u>1,212,653,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,229,091,000</u>	<u>1,166,668,000</u>	<u>1,191,833,000</u>	
A01201	Senior Post Allowance		885,000	927,000	1,089,000	
A01202	House Rent Allowance		80,497,000	62,963,000	67,012,000	
A01203	Conveyance Allowance		38,427,000	46,753,000	45,494,000	
A01207	Washing Allowance		833,000	601,000	1,744,000	
A01208	Dress Allowance		647,000	566,000	654,000	
A0120K	Special Judicial Allowance		373,326,000	381,064,000	375,683,000	
A0120M	Car Allowance		11,412,000	1,443,000	4,067,000	
A0120N	Special Allowance @ 20% of Basic Pay for Sectt. Employees		18,471,000	19,552,000	19,950,000	
A01211	Hill Allowance (Personal Allowance)		439,000	113,000	178,000	
A01216	Qualification Allowance		60,000	53,000	60,000	
A01217	Medical Allowance		44,804,000	37,794,000	40,380,000	
A01224	Entertainment Allowance		1,490,000	673,000	788,000	
A01226	Computer Allowance		54,000	4,000	19,000	
A01228	Orderly Allowance		1,176,000	1,549,000	1,470,000	
A0122M	Ad-hoc Relief Allowance - 2016		35,568,000	33,075,000	34,959,000	
A0122S	Utility Allowance		195,126,000	208,322,000	209,398,000	
A0122Y	Ad-hoc Relief Allowance - 2017		50,279,000	49,229,000	52,939,000	
A0123E	Executive Allowance		1,248,000	1,381,000	1,248,000	
A0123G	Ad-hoc Relief Allowance - 2018		110,639,000	49,229,000	53,201,000	
A0123P	Ad-hoc Relief Allowance - 2019		104,397,000	36,347,000	41,011,000	
A0124C	Disparity Reduction Allowance		0	35,433,000	38,551,000	
A0124F	Ad-hoc Relief Allowance - 2021		0	48,877,000	53,201,000	
A0122N	Special Conveyance Allowance for Disabled Employees		48,000	48,000	48,000	
A01233	Unattractive Area Allowance (Karnah Allow.)		270,000	256,000	301,000	
A01238	Charge Allowance		198,000	403,000	200,000	
A01239	Special Allowance		162,000	0	1,000	
A0120Q	Fixed Daily Allowance		231,000	94,000	168,000	
A01247	Ehtasab Allowance		240,000	245,000	240,000	
A01248	Judicial Allowance		142,434,000	137,425,000	132,339,000	
A01252	Non-Practicing Allowance		14,880,000	10,995,000	14,880,000	
A01266	Disturbance Allowance		350,000	54,000	60,000	
A01282	Session Allowance		500,000	1,200,000	500,000	

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)			<u>10,010,000</u>	<u>14,913,000</u>	<u>20,820,000</u>
A01271 Overtime Allowance			2,118,000	3,595,000	3,646,000
A01273 Honoraria			0	0	0
A01277 Contingent Paid Staff			7,892,000	11,318,000	17,174,000
A03 TOTAL OPERATING EXPENSES			<u>153,922,000</u>	<u>205,174,000</u>	<u>207,746,000</u>
A032 TOTAL COMMUNICATION			<u>7,253,000</u>	<u>7,958,000</u>	<u>9,624,000</u>
A03201 Postage & Telegraph			879,000	1,566,000	2,106,000
A03202 Telephone & Trunk Calls			<u>6,374,000</u>	<u>6,392,000</u>	<u>7,518,000</u>
001 Telephone & Trunk Call			4,667,000	4,685,000	5,518,000
003 Retired Judges			1,707,000	1,707,000	2,000,000
A033 TOTAL UTILITIES			<u>23,526,000</u>	<u>34,866,000</u>	<u>38,227,000</u>
A03301 Gas			<u>3,943,000</u>	<u>4,049,000</u>	<u>5,075,000</u>
001 Gas			1,600,000	1,706,000	2,275,000
002 Gas for Retired Judges			2,343,000	2,343,000	2,800,000
A03302 Water			<u>1,060,000</u>	<u>1,372,000</u>	<u>1,474,000</u>
001 Water			958,000	1,270,000	1,314,000
003 Water for Retired Judges			102,000	102,000	160,000
A03303 Electricity			<u>18,055,000</u>	<u>28,913,000</u>	<u>31,033,000</u>
001 Electricity			14,159,000	25,017,000	26,033,000
002 Electricity for Retired Judges			3,896,000	3,896,000	5,000,000
A03304 Hot & Cold Weather Charges			268,000	332,000	395,000
A03305 POL for Generator			200,000	200,000	250,000
A034 TOTAL OCCUPANCY COSTS			<u>21,192,000</u>	<u>27,240,000</u>	<u>22,159,000</u>
A03402 Rent for Office Buildings (Non Transferable)			3,192,000	9,240,000	4,159,000
A03403 Rent for Residential Buildings			18,000,000	18,000,000	18,000,000
A031 TOTAL FEES			<u>16,660,000</u>	<u>15,660,000</u>	<u>16,660,000</u>
A03102 Legal Fees			<u>16,660,000</u>	<u>15,660,000</u>	<u>16,660,000</u>
001 Legal Fees			10,000,000	9,000,000	10,000,000
A038 TOTAL TRANSPORTATION			<u>64,131,000</u>	<u>83,594,000</u>	<u>88,741,000</u>
A03805 Travelling Allowance			<u>30,638,000</u>	<u>43,497,000</u>	<u>40,627,000</u>
002 Gazetted			21,630,000	28,237,000	27,018,000
003 Non-Gazetted			7,808,000	8,460,000	11,209,000
007 Officers under Training			1,200,000	6,800,000	2,400,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles			<u>33,493,000</u>	<u>40,097,000</u>	<u>48,114,000</u>
001 POL			27,729,000	33,833,000	41,114,000
007 Retired Judges			5,764,000	6,264,000	7,000,000
A039 TOTAL GENERAL			<u>21,160,000</u>	<u>35,856,000</u>	<u>32,335,000</u>
A03901 Stationery			7,660,000	9,504,000	11,193,000
A03902 Printing & Publication			2,155,000	5,035,000	3,830,000
A03903 Judicial Conference			700,000	200,000	1,000,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2021-22	2022-23	ESTIMATES 2021-22	ESTIMATES 2021-22	ESTIMATES 2022-23
			Rs.	Rs.	Rs.
A03905	Newspapers, Periodicals and Books		2,736,000	5,730,000	4,494,000
A03906	Uniform & Liveries		1,058,000	714,000	1,052,000
A03963	Dietary Charges under trial Prisoners		412,000	1,841,000	670,000
A03970	Others		6,439,000	12,832,000	10,096,000
001	Others		1,388,000	2,350,000	1,722,000
015	Witness Expenses & Shifting of Convicts, Fee Amicus Curiae		5,051,000	10,482,000	8,374,000
A06	TOTAL TRANSFER OF PAYMENTS		490,000	895,000	1,310,000
A06301	Entertainment Charges		490,000	895,000	1,310,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		5,000,000	35,841,000	1,000,000
A09501	Transport		-	28,650,000	-
A09601	Machinery/Equipment		5,000,000	6,991,000	1,000,000
A09701	Purchase of Furniture & Fixture		-	200,000	-
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		24,299,000	35,305,000	32,732,000
A13001	Transport		21,062,000	31,973,000	28,062,000
A13101	Machinery/Equipment		3,227,000	3,322,000	4,650,000
A13201	Furniture		10,000	10,000	20,000
GRAND TOTAL			2,092,000,000	2,043,700,000	2,122,800,000

GRANT NO. 9
KC21009
HOME (POLICE)

DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2021-22	2021-22	2022-23
		Rs.	Rs.	Rs.
MZ0078	HOME SECRETARIAT	51,224,000	49,661,000	62,047,000
MZ0079	CENTRAL POLICE OFFICE	231,342,000	484,660,000	262,711,000
MZ0080	DEPUTY INSPECTOR GENERAL POLICE TRAFFIC	16,317,000	14,968,000	18,320,000
MZ0081	ASSISTANT INSPECTOR GENERAL POLICE TELECOMMUNICATION	165,377,000	132,460,000	150,599,000
MZ0082	POLICE STAFF FOR EHTESAB BUREAU	45,606,000	47,028,000	42,320,000
MZ0905	COUNTER TERRORISM DEPARTMENT (CTD)	0	0	151,718,000
MZ0083	POLICE RANGE OFFICE MUZAFFARABAD	30,052,000	27,036,000	32,383,000
MZ0834	SUPERINTENDENT POLICE TRAFFIC	338,502,000	337,758,000	340,652,000
MZ0084	DISTRICT POLICE MUZAFFARABAD	622,765,000	563,556,000	593,560,000
NM0014	DISTRICT POLICE NEELUM	175,472,000	148,120,000	176,178,000
HT0006	DISTRICT POLICE JEHLUM VALLEY	149,722,000	122,352,000	150,237,000
PO0032	POLICE RANGE OFFICE POONCH	24,128,000	22,382,000	26,146,000
BG0027	DISTRICT POLICE BAGH	294,145,000	239,835,000	283,188,000
HV0314	DISTRICT POLICE HAVELI	156,646,000	136,337,000	154,162,000
PO0033	DISTRICT POLICE RAWALAKOT	412,038,000	368,581,000	432,525,000
SJ0017	DISTRICT POLICE SUDHNOTI	198,054,000	183,796,000	197,374,000
MJ0021	POLICE RANGE OFFICE MIRPUR	47,353,000	42,719,000	45,410,000
MJ0022	DISTRICT POLICE MIRPUR	395,731,000	367,557,000	379,431,000
KJ0027	DISTRICT POLICE KOTLI	478,370,000	401,054,000	446,866,000
BB0016	DISTRICT POLICE BHIMBER	238,359,000	213,163,000	238,620,000
MZ0085	CRIME BRANCH POLICE	62,771,000	56,539,000	65,880,000
MZ0732	DEPUTY INSPECTOR GENERAL SPECIAL BRANCH/SECURITY	26,058,000	24,515,000	25,174,000
MZ0086	SURVEILLANCE STAFF/SPECIAL BRANCH POLICE	87,425,000	77,757,000	88,808,000
MZ0087	DEPUTY INSPECTOR GENERAL RESERVE/RANGER POLICE	13,666,000	15,556,000	14,723,000
MZ0088	RESERVE POLICE	1,886,383,000	1,320,667,000	1,777,123,000
MZ0089	RANGERS POLICE	1,085,775,000	800,295,000	1,046,672,000
MZ0090	POLICE TRAINING SCHOOL	44,719,000	49,248,000	47,973,000
TOTAL		7,278,000,000	6,247,600,000	7,250,800,000

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET		
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES		
	2021-22	2022-23	2021-22	2021-22	2022-23		
			Rs.	Rs.	Rs.		
03	PUBLIC ORDER & SAFETY AFFAIRS						
036	ADMINISTRATION OF PUBLIC ORDER						
0361	ADMINISTRATION						
036101	SECRETARIAT / ADMINISTRATION						
MZ0078	<u>HOME SECRETARIAT</u>						
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>44,367,000</u>	<u>37,734,000</u>	<u>49,672,000</u>		
A011	TOTAL PAY		<u>18,573,000</u>	<u>16,041,000</u>	<u>18,643,000</u>		
A01101	PAY OF OFFICERS		<u>13,043,000</u>	<u>11,281,000</u>	<u>12,995,000</u>		
S199	Special Secretary	BPS-20	1	1	1,317,000	1,371,000	
A022	Additional Secretary	BPS-19	2	1	802,000	839,000	
D059	Deputy Secretary	BPS-18	2	2	1,920,000	1,415,000	
S027	Section Officer	BPS-17	3	3	2,225,000	2,228,000	
O014	OSD	BPS-17	1	1	493,000	491,000	
P055	Private Secretary	BPS-17	1	1	907,000	907,000	
S129	Superintendent	BPS-17	2	2	1,428,000	1,428,000	
S172	System Administrator	BPS-17	1	1	493,000	742,000	
A053	Assistant	BPS-16	4	4	1,528,000	1,491,000	
C084	Computer Operator	BPS-16	1	1	327,000	345,000	
P013	Personal Assistant	BPS-16	1	1	767,000	747,000	
S062	Senior Scale Stenographer	BPS-16	2	2	768,000	792,000	
A01102	Personal Pay				9,000	23,000	
A01103	Special Pay				47,000	163,000	
A01105	Qualification Pay				12,000	13,000	
A01151	PAY OF OTHER STAFF		<u>23</u>	<u>23</u>	<u>5,530,000</u>	<u>4,760,000</u>	<u>5,648,000</u>
S026	Section Clerk	BPS-14	2	2	519,000	533,000	
S102	Stenographer	BPS-14	3	3	876,000	847,000	
D007	Data Entry Operator	BPS-12	2	2	302,000	603,000	
M002	Machine Operator	BPS-05	1	1	326,000	332,000	
D003	Dak Runner	BPS-04	1	1	282,000	288,000	
D128	Driver	BPS-04	2	2	694,000	711,000	
N004	Naib Qasid	BPS-02	11	11	2,388,000	2,153,000	
N004	Naib Qasid	BPS-01	1	1	143,000	143,000	
A01152	Personal Pay					38,000	
A012	TOTAL ALLOWANCES				<u>25,794,000</u>	<u>21,693,000</u>	<u>31,029,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>25,169,000</u>	<u>20,288,000</u>	<u>29,444,000</u>
A01202	House Rent Allowance				2,243,000	1,794,000	2,184,000
A01203	Conveyance Allowance				1,502,000	1,196,000	1,503,000
A01207	Washing Allowance				25,000	20,000	20,000
A01208	Dress Allowance				20,000	20,000	20,000
A0120N	Special Allowance @ 20% of Basic Pay for Sectt. Employees				5,000,000	7,102,000	8,117,000
A01211	Hill Allowance (Personal Allowance)				46,000	10,000	38,000
A01216	Qualification Allowance				41,000	102,000	27,000
A01217	Medical Allowance				951,000	802,000	923,000

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A0122M	Ad-hoc Relief Allowance - 2016		1,363,000	1,062,000	1,311,000
A0122Y	Ad-hoc Relief Allowance - 2017		1,857,000	1,580,000	1,864,000
A0123G	Ad-hoc Relief Allowance - 2018		3,529,000	1,580,000	1,864,000
A0123P	Ad-hoc Relief Allowance - 2019		3,007,000	1,026,000	1,345,000
A0124C	Disparity Reduction Allowance			2,117,000	2,662,000
A0124F	Ad-hoc Relief Allowance - 2021			1,580,000	1,864,000
A0122S	Utility Allowance		5,572,000	66,000	5,684,000
A01224	Entertainment Allowance		12,000	13,000	13,000
A01238	Charge Allowance		1,000	218,000	5,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)		<u>625,000</u>	<u>1,405,000</u>	<u>1,585,000</u>
A01271	Overtime Allowance		120,000	231,000	120,000
A01272	Night Duty Allowance				120,000
A01273	Honoraria		1,000		1,000
A01277	Contingent Paid Staff		360,000	1,030,000	1,200,000
A01279	Extra Duty Allowance		144,000	144,000	144,000
A03	TOTAL OPERATING EXPENSES		<u>5,237,000</u>	<u>9,667,000</u>	<u>10,225,000</u>
A031	TOTAL FEES		<u>950,000</u>	<u>1,220,000</u>	<u>1,200,000</u>
A03102	Legal Fees-		<u>950,000</u>	<u>1,220,000</u>	<u>1,200,000</u>
001	Legal Fees		950,000	1,220,000	1,200,000
A032	TOTAL COMMUNICATION		<u>400,000</u>	<u>430,000</u>	<u>550,000</u>
A03201	Postage & Telegraph		100,000	130,000	150,000
A03202	Telephone & Trunk Call		300,000	300,000	400,000
A033	TOTAL UTILITIES		<u>5,000</u>	<u>1,015,000</u>	<u>2,020,000</u>
A03303	Electricity (PEHEL)			1,000,000	2,000,000
A03304	Hot & Cold Weather Charges		5,000	15,000	20,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,700,000</u>	<u>2,360,000</u>	<u>3,050,000</u>
A03805	Travelling Allowance		<u>750,000</u>	<u>960,000</u>	<u>1,250,000</u>
002	Gazetted		500,000	800,000	1,000,000
003	Non-Gazetted		250,000	160,000	250,000
A03807	POL		950,000	1,400,000	1,800,000
A039	TOTAL GENERAL		<u>2,182,000</u>	<u>4,642,000</u>	<u>3,405,000</u>
A03901	Stationery		600,000	900,000	1,200,000
A03902	Printing & Publication		40,000	170,000	150,000
A03905	Newspapers, Periodicals and Books		40,000	70,000	50,000
A03906	Uniform & Liveries		2,000	2,000	5,000
A03914	Secret Service Expenditure		<u>1,300,000</u>	<u>1,300,000</u>	<u>1,300,000</u>
003	Home Minister		700,000	700,000	700,000
004	Home Secretary		600,000	600,000	600,000

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A03970 Others			200,000	2,200,000	700,000
001 Others			200,000	600,000	500,000
072 General Election 2021				1,500,000	
077 Other (PEHEL)				100,000	200,000
A06 TOTAL TRANSFER OF PAYMENTS			30,000	250,000	200,000
A06301 Entertainment Charges			30,000	250,000	200,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			1,590,000	2,010,000	1,950,000
A13001 Transport			1,000,000	1,600,000	1,500,000
A13101 Machinery/Equipment			590,000	410,000	450,000
GRAND TOTAL			51,224,000	49,661,000	62,047,000

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
03	PUBLIC ORDER & SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032101	PROVINCIAL POLICE				
MZ0079	<u>CENTRAL POLICE OFFICE</u>				
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>132,386,000</u>	<u>134,614,000</u>	<u>135,679,000</u>
A011	TOTAL PAY		<u>53,466,000</u>	<u>53,058,000</u>	<u>52,017,000</u>
A01101	PAY OF OFFICERS		<u>15,670,000</u>	<u>15,104,000</u>	<u>14,514,000</u>
I014	Inspector General Police	BPS-21	1	1	(Lent Officer)
A186	Additional Inspector General Police	BPS-21	1	1	2,151,000
D053	Deputy Inspector General Police	BPS-20	1	1	1,560,000
A192	Assistant Inspector General (General)	BPS-19	1	1	894,000
A193	Assistant Inspector General (Legal)	BPS-18	1	1	940,000
D026	Deputy Director	BPS-18	1	1	808,000
P053	Principal Staff Officer	BPS-17	1	1	737,000
A138	Assistant Superintendent Police	BPS-17	4	4	2,559,000
D064	Deputy Superintendent Police	BPS-17	1	1	737,000
A075	Assistant Director	BPS-17	1	1	753,000
A222	Assistant Director (Personnel)	BPS-17	1	1	753,000
S099	Staff Officer	BPS-18	1	1	406,000
B030	Budget Officer	BPS-16	1	1	619,000
H004	Head Clerk	BPS-16	4	4	2,228,000
I011	Inspector	BPS-16	1	1	524,000
A01102	Personal Pay				1,000
A01151	PAY OF OTHER STAFF		<u>37,796,000</u>	<u>37,954,000</u>	<u>37,503,000</u>
R005	Reader	BPS-14	1	1	377,000
S102	Stenographer	BPS-14	1	1	539,000
S042	Senior Clerk	BPS-14	6	6	2,257,000
G003	Garage Supervisor	BPS-11	1	1	410,000
J016	Junior Clerk	BPS-11	5	5	1,235,000
A135	Assistant Sub Inspector	BPS-11	2	2	830,000
H006	Head Constable	BPS-09	4	4	1,432,000
C075	Commandos	BPS-07	50	50	17,276,000
H007	Head Constable Driver	BPS-07	10	10	3,635,000
C090	Constable	BPS-07	11	11	2,589,000
C092	Constable Driver	BPS-05	8	8	1,739,000
N004	Naib Qasid	BPS-02	6	6	1,263,000
F019	Follower	BPS-02	25	25	4,214,000
A012	TOTAL ALLOWANCES		<u>78,920,000</u>	<u>81,556,000</u>	<u>83,662,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>78,920,000</u>	<u>81,556,000</u>	<u>83,662,000</u>
A01201	Senior Post Allowance			31,000	36,000
A01202	House Rent Allowance			5,410,000	5,590,000
A01203	Conveyance Allowance			3,498,000	3,763,000

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A01207	Washing Allowance		157,000	175,000	210,000
A01208	Dress Allowance		12,000	154,000	144,000
A0120J	ATS Allowance		227,000	45,000	227,000
A0120Q	Fixed Daily Allowance		17,023,000	24,099,000	24,468,000
A01210	Risk Allowance		7,538,000	8,294,000	8,257,000
A01211	Hill Allowance (Personal Allowance)		226,000	51,000	226,000
A01217	Medical Allowance		2,976,000	2,945,000	2,904,000
A01224	Entertainment Allowance		16,000	19,000	19,000
A0122M	Ad-hoc Relief Allowance - 2016		4,864,000	3,723,000	5,095,000
A0122R	Police Administration Allowance		5,567,000	5,779,000	6,824,000
A0122S	Utility Allowance		240,000	223,000	240,000
A0122Y	Ad-hoc Relief Allowance - 2017		5,347,000	5,306,000	5,202,000
A0123G	Ad-hoc Relief Allowance - 2018		10,159,000	5,306,000	5,202,000
A0123K	Superior Executive Allowance		4,500,000	4,538,000	4,500,000
A0123P	Ad-hoc Relief Allowance - 2019		9,532,000	4,551,000	4,621,000
A0124F	Ad-hoc Relief Allowance - 2021			5,306,000	5,202,000
A01260	Ration Allowance		1,084,000	1,138,000	1,071,000
A01261	Constabulary Allowance		513,000	515,000	507,000
A03	TOTAL OPERATING EXPENSES		80,337,000	324,107,000	103,831,000
A032	TOTAL COMMUNICATION		1,646,000	2,471,000	2,450,000
A03201	Postage & Telegraph		146,000	171,000	250,000
A03202	Telephone & Trunk Call		1,500,000	2,300,000	2,200,000
A033	TOTAL UTILITIES		1,010,000	1,010,000	1,260,000
A03303	Electricity		1,000,000	1,000,000	1,250,000
A03304	Hot & Cold Weather Charges		10,000	10,000	10,000
A036	TOTAL MOTOR VEHICLES		1,000	400,000	1,000
A03603	Computerized No. Plates & Registration Books		1,000	400,000	1,000
A038	TOTAL TRANSPORTATION		21,200,000	30,000,000	27,000,000
A03801	Training Expenses (Non Transferable)		3,000,000	3,000,000	3,500,000
A03805	Travelling Allowance		7,200,000	8,700,000	7,500,000
002	Gazetted		3,600,000	3,600,000	4,000,000
003	Non-Gazetted		3,600,000	5,100,000	3,500,000
A03807	POL		11,000,000	18,300,000	16,000,000
A039	TOTAL GENERAL		56,480,000	290,226,000	73,120,000
A03901	Stationery		2,250,000	2,400,000	2,500,000
A03902	Printing & Publication		650,000	650,000	1,000,000
A03905	Newspapers, Periodicals and Books		80,000	80,000	120,000
A03906	Uniform & Liveries (Non-Transferable)		50,000,000	54,606,000	65,000,000
A03954	Ordinance Store (Ammunition) (Non-Transferable)		2,000,000	1,500,000	2,000,000
A03914	Secret Service Expenditure		500,000	500,000	1,000,000
A03970	Others		1,000,000	230,490,000	1,500,000
001	Others		1,000,000	1,690,000	1,500,000
072	General Election 2021			228,800,000	

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A06	TOTAL TRANSFER OF PAYMENTS		<u>2,018,000</u>	<u>4,538,000</u>	<u>3,200,000</u>
A06103	Cash Awards		<u>988,000</u>	<u>1,888,000</u>	<u>1,500,000</u>
011	Rewards		388,000	1,288,000	500,000
012	Awards		600,000	600,000	1,000,000
A06301	Entertainment & Gifts		<u>1,030,000</u>	<u>2,650,000</u>	<u>1,700,000</u>
001	Entertainment Charges		30,000	1,030,000	200,000
015	Delegations		1,000,000	1,620,000	1,500,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>1,201,000</u>	<u>2,451,000</u>	<u>1,701,000</u>
A09103	Land & Buildings - Office Buildings (Land Compensation)		1,000	1,151,000	1,000
A09601	Machinery & Equipment		1,000,000	1,000,000	1,200,000
A09701	Purchase of Furniture & Fixture		200,000	300,000	500,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>15,400,000</u>	<u>18,950,000</u>	<u>18,300,000</u>
A13001	Transport		10,000,000	16,800,000	12,500,000
A13101	Machinery/Equipment		400,000	850,000	800,000
A13301	Buildings		5,000,000	1,300,000	5,000,000
GRAND TOTAL			<u>231,342,000</u>	<u>484,660,000</u>	<u>262,711,000</u>

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET		
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES		
	2021-22	2022-23	2021-22	2021-22	2022-23		
			Rs.	Rs.	Rs.		
03	PUBLIC ORDER & SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032101	PROVINCIAL POLICE						
MZ0080	<u>DEPUTY INSPECTOR GENERAL POLICE TRAFFIC</u>						
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>13,834,000</u>	<u>12,485,000</u>	<u>14,693,000</u>		
A011	TOTAL PAY		<u>5,305,000</u>	<u>4,870,000</u>	<u>5,533,000</u>		
A01101	PAY OF OFFICERS		<u>1,127,000</u>	<u>1,042,000</u>	<u>1,614,000</u>		
D052	Deputy Inspector General (Traffic)	BPS-20	1	1	1,127,000	1,614,000	
A01151	PAY OF OTHER STAFF		<u>4,178,000</u>	<u>3,828,000</u>	<u>3,919,000</u>		
S042	Senior Clerk	BPS-14	1	1	302,000	315,000	
S121	Sub Inspector	BPS-14	1	1	537,000	316,000	
J016	Junior Clerk	BPS-11	1	1	167,000	177,000	
H006	Head Constable	BPS-09	1	1	356,000	365,000	
C090	Constable	BPS-07	10	10	2,439,000	2,419,000	
C092	Constable Driver	BPS-05	1	1	238,000	185,000	
N004	Naib Qasid	BPS-02	1	1	139,000	142,000	
A012	TOTAL ALLOWANCES		<u>8,529,000</u>	<u>7,615,000</u>	<u>9,160,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES		<u>8,529,000</u>	<u>7,615,000</u>	<u>9,160,000</u>		
A01201	Senior Post Allowance				15,000	10,000	15,000
A01202	House Rent Allowance				674,000	475,000	672,000
A01203	Conveyance Allowance				402,000	386,000	402,000
A01207	Washing Allowance				25,000	24,000	23,000
A01208	Dress Allowance				2,000	11,000	14,000
A0120Q	Fixed Daily Allowance				1,955,000	2,465,000	2,760,000
A01210	Risk Allowance				999,000	874,000	995,000
A01211	Hill Allowance (Personal Allowance)				5,000	1,000	5,000
A01216	Qualification Allowance				18,000	29,000	120,000
A01217	Medical Allowance				325,000	303,000	343,000
A01224	Entertainment Allowance				7,000	5,000	7,000
A01228	Orderly Allowance				168,000	36,000	210,000
A0122M	Ad-hoc Relief Allowance - 2016				368,000	318,000	382,000
A0122R	Police Administration Allowance				829,000	560,000	829,000
A0122Y	Ad-hoc Relief Allowance - 2017				531,000	487,000	553,000
A0123G	Ad-hoc Relief Allowance - 2018				1,008,000	487,000	553,000
A0123P	Ad-hoc Relief Allowance - 2019				963,000	435,000	489,000
A0124F	Ad-hoc Relief Allowance - 2021					487,000	553,000
A01260	Ration Allowance				162,000	153,000	162,000
A01261	Constabulary Allowance				73,000	69,000	73,000

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES		<u>1,573,000</u>	<u>1,573,000</u>	<u>2,377,000</u>
A032	TOTAL COMMUNICATION		<u>103,000</u>	<u>103,000</u>	<u>130,000</u>
A03201	Postage & Telegraph		3,000	3,000	10,000
A03202	Telephone & Trunk Call		100,000	100,000	120,000
A033	TOTAL UTILITIES		<u>15,000</u>	<u>15,000</u>	<u>17,000</u>
A03302	Water		10,000	10,000	12,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A038	TOTAL TRANSPORTATION		<u>1,100,000</u>	<u>1,100,000</u>	<u>1,700,000</u>
A03805	Travelling Allowance		<u>300,000</u>	<u>300,000</u>	<u>500,000</u>
002	Gazetted		200,000	200,000	300,000
003	Non-Gazetted		100,000	100,000	200,000
A03807	POL		800,000	800,000	1,200,000
A039	TOTAL GENERAL		<u>355,000</u>	<u>355,000</u>	<u>530,000</u>
A03901	Stationery		150,000	150,000	250,000
A03902	Printing & Publication		35,000	35,000	50,000
A03905	Newspapers, Periodicals and Books		10,000	10,000	15,000
A03914	Secret Service Expenditure		10,000	10,000	15,000
A03970	Others		150,000	150,000	200,000
A06	TOTAL TRANSFER OF PAYMENTS		<u>100,000</u>	<u>100,000</u>	<u>200,000</u>
A06103	Cash Awards		<u>100,000</u>	<u>100,000</u>	<u>200,000</u>
011	Rewards		100,000	100,000	200,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
A09601	Machinery & Equipment		10,000	10,000	50,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>800,000</u>	<u>800,000</u>	<u>1,000,000</u>
A13001	Transport		800,000	800,000	1,000,000
GRAND TOTAL			<u>16,317,000</u>	<u>14,968,000</u>	<u>18,320,000</u>

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET		
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES		
	2021-22	2022-23	2021-22	2021-22	2022-23		
			Rs.	Rs.	Rs.		
03	PUBLIC ORDER & SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032101	PROVINCIAL POLICE						
MZ0081	<u>ASSISTANT INSPECTOR GENERAL POLICE TELECOMMUNICATION</u>						
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>144,879,000</u>	<u>110,623,000</u>	<u>128,044,000</u>		
A011	TOTAL PAY		<u>57,466,000</u>	<u>46,684,000</u>	<u>47,948,000</u>		
A01101	PAY OF OFFICERS		<u>4,167,000</u>	<u>2,566,000</u>	<u>3,845,000</u>		
A112	Assistant Inspector General Police	BPS-18	1	1	891,000	994,000	
D064	Deputy Superintendent Police	BPS-17	1	1	709,000	450,000	
H004	Head Clerk	BPS-16	2	2	1,002,000	1,018,000	
I011	Inspector	BPS-16	3	3	1,565,000	1,383,000	
A01151	PAY OF OTHER STAFF		<u>53,299,000</u>	<u>44,118,000</u>	<u>44,103,000</u>		
S121	Sub Inspector	BPS-14	7	7	3,248,000	2,948,000	
S042	Senior Clerk	BPS-14	1	1	386,000	400,000	
J016	Junior Clerk	BPS-11	1	1	378,000	388,000	
A135	Assistant Sub Inspector	BPS-11	8	8	3,139,000	3,224,000	
H006	Head Constable	BPS-09	28	27	8,642,000	7,028,000	
H007	Head Constable Driver	BPS-07	0	1		330,000	
C090	Constable	BPS-07	140	140	35,903,000	28,153,000	
C092	Constable Driver	BPS-05	2	2	432,000	447,000	
N004	Naib Qasid	BPS-02	1	1	268,000	260,000	
F019	Follower	BPS-02	6	6	903,000	925,000	
A012	TOTAL ALLOWANCES		<u>87,413,000</u>	<u>63,939,000</u>	<u>80,096,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES		<u>87,413,000</u>	<u>63,939,000</u>	<u>80,096,000</u>		
A01202	House Rent Allowance				5,960,000	4,079,000	6,140,000
A01203	Conveyance Allowance				4,835,000	3,656,000	4,974,000
A01207	Washing Allowance				322,000	252,000	333,000
A01208	Dress Allowance				11,000	58,000	72,000
A0120J	ATS Allowance				30,000	8,000	12,000
A0120Q	Fixed Daily Allowance				21,120,000	21,313,000	21,120,000
A01210	Risk Allowance				8,827,000	6,926,000	9,106,000
A01211	Hill Allowance (Personal Allowance)				197,000	33,000	185,000
A01217	Medical Allowance				3,627,000	2,824,000	3,791,000
A0122M	Ad-hoc Relief Allowance - 2016				10,679,000	3,310,000	10,840,000
A0122R	Police Administration Allowance				825,000	346,000	825,000
A0122Y	Ad-hoc Relief Allowance - 2017				5,747,000	4,668,000	4,795,000
A01233	Unattractive Area Allowance (Karnah Allow)				330,000	66,000	330,000
A0123G	Ad-hoc Relief Allowance - 2018				10,919,000	4,668,000	4,795,000

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A0123P	Ad-hoc Relief Allowance - 2019		10,752,000	4,540,000	4,641,000
A0124F	Ad-hoc Relief Allowance - 2021			4,668,000	4,795,000
A01260	Ration Allowance		2,230,000	1,742,000	2,304,000
A01261	Constabulary Allowance		1,002,000	782,000	1,038,000
A03	TOTAL OPERATING EXPENSES		<u>3,738,000</u>	<u>5,012,000</u>	<u>5,005,000</u>
A032	TOTAL COMMUNICATION		<u>328,000</u>	<u>328,000</u>	<u>370,000</u>
A03201	Postage & Telegraph		13,000	13,000	20,000
A03202	Telephone & Trunk Call		315,000	315,000	350,000
A033	TOTAL UTILITIES		<u>427,000</u>	<u>427,000</u>	<u>527,000</u>
A03302	Water		12,000	12,000	12,000
A03303	Electricity		400,000	400,000	500,000
A03304	Hot & Cold Weather Charges		15,000	15,000	15,000
A034	TOTAL OCCUPANCY COSTS		<u>33,000</u>	<u>132,000</u>	<u>132,000</u>
A03402	Rent for Office Buildings (Non Transferable)		33,000	132,000	132,000
A038	TOTAL TRANSPORTATION		<u>2,260,000</u>	<u>3,380,000</u>	<u>3,050,000</u>
A03805	Travelling Allowance		<u>1,110,000</u>	<u>2,110,000</u>	<u>1,550,000</u>
002	Gazetted		240,000	240,000	350,000
003	Non-Gazetted		870,000	1,870,000	1,200,000
A03807	POL		1,150,000	1,270,000	1,500,000
A039	TOTAL GENERAL		<u>690,000</u>	<u>745,000</u>	<u>926,000</u>
A03901	Stationery		150,000	180,000	250,000
A03902	Printing & Publication		100,000	100,000	150,000
A03905	Newspapers, Periodicals and Books		15,000	15,000	25,000
A03970	Others		<u>425,000</u>	<u>450,000</u>	<u>501,000</u>
001	Others		350,000	450,000	500,000
063	Wireless License Frequency Fee		75,000		1,000
A06	TOTAL TRANSFER OF PAYMENTS		<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
A06103	Cash Awards		<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
011	Rewards		30,000	30,000	50,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>15,000,000</u>	<u>15,000,000</u>	<u>15,000,000</u>
A09601	Machinery & Equipment		15,000,000	15,000,000	15,000,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>1,730,000</u>	<u>1,795,000</u>	<u>2,500,000</u>
A13001	Transport		1,230,000	1,280,000	1,500,000
A13101	Machinery/Equipment		500,000	515,000	1,000,000
GRAND TOTAL			<u>165,377,000</u>	<u>132,460,000</u>	<u>150,599,000</u>

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2021-22	2022-23	2021-22	2021-22	2022-23	
			Rs.	Rs.	Rs.	
03	PUBLIC ORDER & SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032101	PROVINCIAL POLICE					
MZ0082	<u>POLICE STAFF FOR EHTESAB BUREAU</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES		45,606,000	47,028,000	42,320,000	
A011	TOTAL PAY		17,188,000	15,903,000	15,796,000	
A01101	PAY OF OFFICERS		5,751,000	4,205,000	4,809,000	
D064	Deputy Superintendent Police	BPS-17	2	2	1,482,000	1,482,000
P011	PDSP	BPS-17	1	1	792,000	450,000
I011	Inspector	BPS-16	6	6	3,477,000	2,877,000
A01151	PAY OF OTHER STAFF		11,437,000	11,698,000	10,987,000	
S121	Sub Inspector	BPS-14	2	2	940,000	940,000
A135	Assistant Sub Inspector	BPS-11	2	2	830,000	680,000
H006	Head Constable	BPS-09	11	11	3,883,000	3,883,000
C090	Constable	BPS-07	20	20	4,238,000	3,938,000
F019	Follower	BPS-01	9	9	1,546,000	1,546,000
A012	TOTAL ALLOWANCES		28,418,000	31,125,000	26,524,000	
A012-1	TOTAL REGULAR ALLOWANCES		28,418,000	31,125,000	26,524,000	
A01202	House Rent Allowance				1,752,000	1,739,000
A01203	Conveyance Allowance				1,386,000	1,454,000
A01207	Washing Allowance				79,000	64,000
A01208	Dress Allowance				145,000	102,000
A0120Q	Fixed Daily Allowance				5,962,000	7,984,000
A01210	Risk Allowance				2,596,000	2,606,000
A01211	Hill Allowance (Personal Allowance)				58,000	8,000
A01217	Medical Allowance				1,050,000	954,000
A0122R	Police Administration Allowance				1,093,000	1,194,000
A0122M	Ad-hoc Relief Allowance - 2016				1,560,000	1,096,000
A0122Y	Ad-hoc Relief Allowance - 2017				1,719,000	1,590,000
A01236	Deputation Allowance				3,287,000	3,073,000
A0123G	Ad-hoc Relief Allowance - 2018				3,266,000	1,590,000
A0123P	Ad-hoc Relief Allowance - 2019				3,036,000	1,380,000
A0124F	Ad-hoc Relief Allowance - 2021					1,590,000
A01247	Ehtasab Allowance				804,000	4,061,000
A01260	Ration Allowance				436,000	449,000
A01261	Constabulary Allowance				189,000	191,000
GRAND TOTAL			45,606,000	47,028,000	42,320,000	

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
03	PUBLIC ORDER & SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032101	PROVINCIAL POLICE				
MZ0905	COUNTER TERRORISM DEPARTMENT (CTD)				
A01	TOTAL EMPLOYEES RELATED EXPENSES		0	0	149,933,000
A011	TOTAL PAY		0	134	34,790,000
A01101	PAY OF OFFICERS		0	30	11,988,000
S135	Superintendent Police	BPS-18	1		805,000
D064	Deputy Superintendent Police	BPS-17	3		1,934,000
C162	Cyber Crime Investigation Officer	BPS-17	4		1,458,000
R033	Research and Analyzers Officer	BPS-17	2		730,000
T079	Technical Officer Bomb Disposal	BPS-17	3		1,093,000
C163	Computer/Mobile Forensic Expert	BPS-17	2		730,000
F042	4G-GSM Locator Expert	BPS-17	1		365,000
I031	Intelligence Analyst Expert	BPS-17	2		730,000
C164	Counter Terrorism Operation Expert	BPS-17	1		365,000
P077	Psychologist	BPS-17	1		365,000
A260	AML Investigation Expert	BPS-17	1		365,000
F043	Financial Crime/ TF Terror Finance Expert	BPS-17	2		730,000
I011	Inspector	BPS-16	3		1,228,000
H004	Head Clerk	BPS-16	1		409,000
C165	Crime Seen Expert	BPS-16	3		681,000
A01151	PAY OF OTHER STAFF		0	104	22,802,000
S121	Sub Inspector	BPS-14	6		1,935,000
S102	Stenographer	BPS-14	3		673,000
A135	Assistant Sub Inspector	BPS-11	14		3,590,000
H006	Head Constable	BPS-09	15		3,433,000
H007	Head Constable Driver	BPS-07	10		2,051,000
C090	Constable	BPS-07	44		9,024,000
W021	Wireless Operator	BPS-05	6		1,230,000
F019	Follower	BPS-01	6		866,000
A012	TOTAL ALLOWANCES		0	0	115,143,000
A012-1	TOTAL REGULAR ALLOWANCES		0	0	115,143,000
A01202	House Rent Allowance				4,924,000
A01203	Conveyance Allowance				4,081,000
A01207	Washing Allowance				171,000
A01208	Dress Allowance				12,000
A0121W	Counter Terrorism Allowance				40,944,000
A0120Q	Fixed Daily Allowance				24,324,000
A01210	Risk Allowance				7,930,000
A01211	Hill Allowance (Personal Allowance)				19,000

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A01217	Medical Allowance				2,469,000
A0122R	Police Administration Allowance				8,765,000
A0122M	Ad-hoc Relief Allowance - 2016				2,952,000
A0122Y	Ad-hoc Relief Allowance - 2017				3,479,000
A0123G	Ad-hoc Relief Allowance - 2018				3,479,000
A0123P	Ad-hoc Relief Allowance - 2019				2,999,000
A0124F	Ad-hoc Relief Allowance - 2021				3,479,000
A01260	Ration Allowance				1,183,000
A01264	Technical Allowance				3,933,000
A03	TOTAL OPERATING EXPENSES		0	0	1,729,000
A032	TOTAL COMMUNICATION		0	0	30,000
A03201	Postage & Telegraph				10,000
A03202	Telephone & Trunk Call				20,000
A033	TOTAL UTILITIES		0	0	7,000
A03302	Water				1,000
A03303	Electricity				1,000
A03304	Hot & Cold Weather Charges				5,000
A038	TOTAL TRANSPORTATION		0	0	1,401,000
A03801	Training Expenses (Non Transferable)				1,000
A03805	Travelling Allowance		0	0	900,000
002	Gazetted				500,000
003	Non-Gazetted				400,000
A03807	POL				500,000
A039	TOTAL GENERAL		0	0	291,000
A03901	Stationery				150,000
A03902	Printing & Publication				100,000
A03905	Newspapers, Periodicals and Books				15,000
A03906	Uniform & Liveries				5,000
A03914	Secret Service Expenditure				10,000
A03953	Investigation Cost				1,000
A03970	Others				10,000
A06	TOTAL TRANSFER OF PAYMENTS		0	0	1,000
A06103	Cash Awards		0	0	1,000
011	Rewards				1,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		0	0	55,000
A13001	Transport				50,000
A13101	Machinery/Equipment				5,000
GRAND TOTAL			0	0	151,718,000

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET		
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES		
	2021-22	2022-23	2021-22	2021-22	2022-23		
			Rs.	Rs.	Rs.		
03	PUBLIC ORDER & SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032101	PROVINCIAL POLICE						
MZ0083	<u>POLICE RANGE OFFICE MUZAFFARABAD</u>						
A01	TOTAL EMPLOYEES RELATED EXPENSES		26,452,000	22,806,000	27,019,000		
A011	TOTAL PAY		11,065,000	9,298,000	11,420,000		
A01101	PAY OF OFFICERS		4,818,000	5,110,000	5,638,000		
D053	Deputy Inspector General Police	BPS-20	1	1	1,397,000	2,031,000	
A075	Assistant Director	BPS-17	1	1	847,000	875,000	
I011	Inspector	BPS-16	1	1	571,000	619,000	
H004	Head Clerk	BPS-16	2	2	1,274,000	1,348,000	
S062	Senior Scale Stenographer	BPS-16	1	1	729,000	765,000	
A01151	PAY OF OTHER STAFF		6,247,000	4,188,000	5,782,000		
S121	Sub Inspector	BPS-14	1	1	540,000	596,000	
S102	Stenographer	BPS-14	1	1	747,000	352,000	
S042	Senior Clerk	BPS-14	2	2	957,000	793,000	
J016	Junior Clerk	BPS-11	3	3	912,000	875,000	
H006	Head Constable	BPS-09	1	1	408,000	408,000	
C090	Constable	BPS-07	7	7	2,305,000	2,364,000	
N004	Naib Qasid	BPS-01	2	2	378,000	394,000	
A012	TOTAL ALLOWANCES		15,387,000	13,508,000	15,599,000		
A012-1	TOTAL REGULAR ALLOWANCES		15,387,000	13,508,000	15,599,000		
A01202	House Rent Allowance				1,044,000	959,000	1,062,000
A01203	Conveyance Allowance				497,000	710,000	794,000
A01207	Washing Allowance				22,000	17,000	20,000
A01208	Dress Allowance				29,000	31,000	29,000
A0120Q	Fixed Daily Allowance				2,857,000	4,106,000	4,404,000
A01210	Risk Allowance				2,956,000	1,429,000	1,578,000
A01211	Hill Allowance (Personal Allowance)				38,000	6,000	48,000
A01216	Qualification Allowance						96,000
A01217	Medical Allowance				492,000	590,000	519,000
A0122M	Ad-hoc Relief Allowance - 2016				834,000	641,000	899,000
A0122R	Police Administration Allowance				1,194,000	1,402,000	1,285,000
A0122Y	Ad-hoc Relief Allowance - 2017				1,107,000	930,000	1,142,000
A01238	Charge Allowance				144,000		144,000
A0123G	Ad-hoc Relief Allowance - 2018				2,102,000	930,000	1,142,000
A0123P	Ad-hoc Relief Allowance - 2019				1,910,000	674,000	916,000
A01224	Entertainment Allowance						8,000

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A0124F	Ad-hoc Relief Allowance - 2021			930,000	1,142,000
A01228	Orderly Allowance				210,000
A01260	Ration Allowance		112,000	106,000	112,000
A01261	Constabulary Allowance		49,000	47,000	49,000
A03	TOTAL OPERATING EXPENSES		<u>2,720,000</u>	<u>2,850,000</u>	<u>3,834,000</u>
A032	TOTAL COMMUNICATION		<u>200,000</u>	<u>230,000</u>	<u>310,000</u>
A03201	Postage & Telegraph		42,000	42,000	60,000
A03202	Telephone & Trunk Call		158,000	188,000	250,000
A033	TOTAL UTILITIES		<u>339,000</u>	<u>339,000</u>	<u>484,000</u>
A03302	Water		12,000	12,000	24,000
A03303	Electricity		317,000	317,000	450,000
A03304	Hot & Cold Weather Charges		10,000	10,000	10,000
A038	TOTAL TRANSPORTATION		<u>1,346,000</u>	<u>1,446,000</u>	<u>1,900,000</u>
A03805	Travelling Allowance		<u>246,000</u>	<u>346,000</u>	<u>400,000</u>
002	Gazetted		180,000	280,000	250,000
003	Non-Gazetted		66,000	66,000	150,000
A03807	POL		1,100,000	1,100,000	1,500,000
A039	TOTAL GENERAL		<u>835,000</u>	<u>835,000</u>	<u>1,140,000</u>
A03901	Stationery		150,000	150,000	250,000
A03902	Printing & Publication		110,000	110,000	200,000
A03905	Newspapers, Periodicals and Books		25,000	25,000	40,000
A03970	Others		450,000	450,000	500,000
A03914	Secret Service Expenditure		100,000	100,000	150,000
A06	TOTAL TRANSFER OF PAYMENTS		<u>100,000</u>	<u>100,000</u>	<u>200,000</u>
A06103	Cash Awards		<u>100,000</u>	<u>100,000</u>	<u>200,000</u>
011	Rewards		100,000	100,000	200,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A09601	Machinery & Equipment		30,000	30,000	30,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>750,000</u>	<u>1,250,000</u>	<u>1,300,000</u>
A13001	Transport		700,000	1,200,000	1,200,000
A13101	Machinery/Equipment		50,000	50,000	100,000
GRAND TOTAL			<u>30,052,000</u>	<u>27,036,000</u>	<u>32,383,000</u>

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
03	PUBLIC ORDER & SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032101	PROVINCIAL POLICE				
MZ0084	DISTRICT POLICE MUZAFFARABAD				
A01	TOTAL EMPLOYEES RELATED EXPENSES		601,145,000	523,426,000	562,070,000
A011	TOTAL PAY		792	792	244,916,000
A01101	PAY OF OFFICERS		12	12	7,715,000
S070	Senior Superintendent Police	BPS-19	1	1	985,000
A025	Additional Superintendent Police	BPS-18	1	1	891,000
P011	PDSP	BPS-17	1	1	765,000
D064	Deputy Superintendent Police	BPS-17	2	2	1,226,000
I011	Inspector	BPS-16	5	5	2,592,000
H004	Head Clerk	BPS-16	2	2	1,256,000
A01151	PAY OF OTHER STAFF		780	780	237,201,000
S121	Sub Inspector	BPS-14	21	21	8,222,000
S102	Stenographer	BPS-14	1	1	554,000
S042	Senior Clerk	BPS-14	1	1	372,000
J016	Junior Clerk	BPS-11	3	3	616,000
A135	Assistant Sub Inspector	BPS-11	19	19	7,834,000
H006	Head Constable	BPS-09	79	79	27,438,000
H007	Head Constable Driver	BPS-07	2	2	715,000
C090	Constable	BPS-07	621	621	183,070,000
C092	Constable Driver	BPS-05	11	11	3,393,000
N004	Naib Qasid	BPS-02	2	2	554,000
F019	Follower	BPS-02	20	20	4,433,000
A012	TOTAL ALLOWANCES		356,229,000	309,276,000	329,599,000
A012-1	TOTAL REGULAR ALLOWANCES		356,229,000	309,276,000	329,599,000
A01202	House Rent Allowance			22,935,000	20,905,000
A01203	Conveyance Allowance			19,031,000	18,223,000
A01207	Washing Allowance			1,395,000	1,334,000
A01208	Dress Allowance			4,000	152,000
A0120J	ATS Allowance			258,000	130,000
A0120Q	Fixed Daily Allowance			84,826,000	104,425,000
A01210	Risk Allowance			60,244,000	33,707,000
A01211	Hill Allowance (Personal Allowance)			1,901,000	144,000
A01217	Medical Allowance			14,264,000	13,874,000
A01224	Entertainment Allowance			6,000	6,000
A0122M	Ad-hoc Relief Allowance - 2016			18,116,000	15,246,000
A0122R	Police Administration Allowance			2,264,000	2,423,000
A0122Y	Ad-hoc Relief Allowance - 2017			24,492,000	21,415,000

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A0123G	Ad-hoc Relief Allowance - 2018		46,534,000	21,415,000	23,247,000
A0123P	Ad-hoc Relief Allowance - 2019		46,225,000	21,032,000	22,903,000
A0124F	Ad-hoc Relief Allowance - 2021			21,415,000	23,247,000
A01260	Ration Allowance		9,379,000	9,179,000	9,367,000
A01261	Constabulary Allowance		4,355,000	4,257,000	4,349,000
A03	TOTAL OPERATING EXPENSES		<u>16,345,000</u>	<u>27,255,000</u>	<u>22,690,000</u>
A032	TOTAL COMMUNICATION		<u>682,000</u>	<u>832,000</u>	<u>840,000</u>
A03201	Postage & Telegraph		32,000	32,000	40,000
A03202	Telephone & Trunk Call		650,000	800,000	800,000
A033	TOTAL UTILITIES		<u>4,677,000</u>	<u>5,077,000</u>	<u>5,660,000</u>
A03302	Water		50,000	450,000	150,000
A03303	Electricity		4,617,000	4,617,000	5,500,000
A03304	Hot & Cold Weather Charges		10,000	10,000	10,000
A034	TOTAL OCCUPANCY COSTS		<u>1,621,000</u>	<u>1,621,000</u>	<u>1,700,000</u>
A03402	Rent for Office Buildings (Non Transferable)		1,621,000	1,621,000	1,700,000
A038	TOTAL TRANSPORTATION		<u>6,431,000</u>	<u>16,291,000</u>	<u>10,200,000</u>
A03805	Travelling Allowance		<u>931,000</u>	<u>3,791,000</u>	<u>2,200,000</u>
002	Gazetted		360,000	510,000	700,000
003	Non-Gazetted		571,000	3,281,000	1,500,000
A03807	POL		5,500,000	12,500,000	8,000,000
A039	TOTAL GENERAL		<u>2,934,000</u>	<u>3,434,000</u>	<u>4,290,000</u>
A03901	Stationery		300,000	400,000	600,000
A03902	Printing & Publication		715,000	715,000	1,000,000
A03905	Newspapers, Periodicals and Books		25,000	25,000	40,000
A03970	Others		519,000	919,000	800,000
A03953	Investigation Cost		1,355,000	1,355,000	1,800,000
A03914	Secret Service Expenditure		20,000	20,000	50,000
A06	TOTAL TRANSFER OF PAYMENTS		<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
A06103	Cash Awards		<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
011	Rewards		50,000	50,000	100,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>5,225,000</u>	<u>12,825,000</u>	<u>8,700,000</u>
A13001	Transport		5,000,000	12,500,000	8,000,000
A13101	Machinery/Equipment		25,000	125,000	200,000
A13301	Buildings		200,000	200,000	500,000
GRAND TOTAL			<u>622,765,000</u>	<u>563,556,000</u>	<u>593,560,000</u>

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET		
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES		
	2021-22	2022-23	2021-22	2021-22	2022-23		
			Rs.	Rs.	Rs.		
03	PUBLIC ORDER & SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032101	PROVINCIAL POLICE						
MZ0834	<u>SUPERINTENDENT POLICE TRAFFIC</u>						
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>333,838,000</u>	<u>332,779,000</u>	<u>333,920,000</u>		
A011	TOTAL PAY		<u>128,266,000</u>	<u>126,204,000</u>	<u>125,273,000</u>		
A01101	PAY OF OFFICERS		<u>5,769,000</u>	<u>5,260,000</u>	<u>5,652,000</u>		
S135	Superintendent Police	BPS-18	1	1	1,028,000	925,000	
D064	Deputy Superintendent Police	BPS-17	1	1	737,000	765,000	
I011	Inspector	BPS-16	8	8	4,004,000	3,962,000	
A01151	PAY OF OTHER STAFF		<u>122,497,000</u>	<u>120,944,000</u>	<u>119,621,000</u>		
S102	Stenographer	BPS-14	1	1	231,000	245,000	
S121	Sub Inspector	BPS-14	16	16	7,462,000	6,496,000	
J016	Junior Clerk	BPS-11	1	1	378,000	325,000	
A135	Assistant Sub Inspector	BPS-11	21	21	8,658,000	7,525,000	
H006	Head Constable	BPS-09	30	30	9,660,000	9,886,000	
C090	Constable	BPS-07	474	474	94,435,000	93,850,000	
C092	Constable Driver	BPS-05	7	7	1,673,000	1,294,000	
A012	TOTAL ALLOWANCES		<u>205,572,000</u>	<u>206,575,000</u>	<u>208,647,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES		<u>205,572,000</u>	<u>206,575,000</u>	<u>208,647,000</u>		
A01202	House Rent Allowance				14,269,000	13,938,000	14,447,000
A01203	Conveyance Allowance				13,724,000	13,254,000	13,455,000
A01207	Washing Allowance				986,000	920,000	977,000
A01208	Dress Allowance				144,000	168,000	144,000
A0120J	ATS Allowance				31,000	51,000	56,000
A0120Q	Fixed Daily Allowance				60,192,000	74,560,000	75,312,000
A01210	Risk Allowance				24,713,000	24,103,000	24,352,000
A01211	Hill Allowance (Personal Allowance)				132,000	30,000	125,000
A01217	Medical Allowance				10,125,000	9,912,000	10,035,000
A0122M	Ad-hoc Relief Allowance - 2016				9,146,000	8,670,000	9,153,000
A0122R	Police Administration Allowance				825,000	959,000	827,000
A0122Y	Ad-hoc Relief Allowance - 2017				12,827,000	12,620,000	12,527,000
A0123G	Ad-hoc Relief Allowance - 2018				24,371,000	12,620,000	12,527,000
A0123P	Ad-hoc Relief Allowance - 2019				24,140,000	12,357,000	12,301,000
A0124F	Ad-hoc Relief Allowance - 2021					12,620,000	12,527,000
A01260	Ration Allowance				6,826,000	6,704,000	6,761,000
A01261	Constabulary Allowance				3,121,000	3,089,000	3,121,000
A03	TOTAL OPERATING EXPENSES		<u>2,834,000</u>	<u>3,149,000</u>	<u>4,232,000</u>		
A032	TOTAL COMMUNICATION		<u>78,000</u>	<u>78,000</u>	<u>110,000</u>		
A03201	Postage & Telegraph				3,000	3,000	10,000
A03202	Telephone & Trunk Call				75,000	75,000	100,000

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A033	TOTAL UTILITIES		<u>15,000</u>	<u>15,000</u>	<u>17,000</u>
A03302	Water		10,000	10,000	12,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A038	TOTAL TRANSPORTATION		<u>2,246,000</u>	<u>2,546,000</u>	<u>3,350,000</u>
A03805	Travelling Allowance		<u>156,000</u>	<u>156,000</u>	<u>350,000</u>
002	Gazetted		96,000	96,000	200,000
003	Non-Gazetted		60,000	60,000	150,000
A03807	POL		2,090,000	2,390,000	3,000,000
A039	TOTAL GENERAL		<u>495,000</u>	<u>510,000</u>	<u>755,000</u>
A03901	Stationery		225,000	240,000	300,000
A03902	Printing & Publication		150,000	150,000	300,000
A03905	Newspapers, Periodicals and Books		10,000	10,000	15,000
A03914	Secret Service Expenditure		10,000	10,000	20,000
A03970	Others		100,000	100,000	120,000
A06	TOTAL TRANSFER OF PAYMENTS		<u>100,000</u>	<u>100,000</u>	<u>200,000</u>
A06103	Cash Awards		<u>100,000</u>	<u>100,000</u>	<u>200,000</u>
011	Rewards		100,000	100,000	200,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>1,730,000</u>	<u>1,730,000</u>	<u>2,300,000</u>
A13001	Transport		1,700,000	1,700,000	2,200,000
A13101	Machinery/Equipment		30,000	30,000	100,000
GRAND TOTAL			<u>338,502,000</u>	<u>337,758,000</u>	<u>340,652,000</u>

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
03	PUBLIC ORDER & SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032101	PROVINCIAL POLICE				
NM0014	DISTRICT POLICE NEELUM				
A01	TOTAL EMPLOYEES RELATED EXPENSES		169,331,000	136,139,000	165,134,000
A011	TOTAL PAY		248	248	69,752,000
A01101	PAY OF OFFICERS		11	11	6,487,000
S135	Superintendent Police	BPS-18	1	1	913,000
P011	PDSP	BPS-17	1	1	709,000
D064	Deputy Superintendent Police	BPS-17	1	1	599,000
P069	Prosecuting Inspector	BPS-16	2	2	680,000
I011	Inspector	BPS-16	4	4	2,476,000
H004	Head Clerk	BPS-16	2	2	1,110,000
A01151	PAY OF OTHER STAFF		237	237	63,265,000
S121	Sub Inspector	BPS-14	9	9	3,177,000
S102	Stenographer	BPS-14	1	1	372,000
S042	Senior Clerk	BPS-14	1	1	302,000
J016	Junior Clerk	BPS-11	2	2	534,000
A135	Assistant Sub Inspector	BPS-11	11	11	4,259,000
H006	Head Constable	BPS-09	25	25	7,929,000
H007	Head Constable Driver	BPS-07	1	1	367,000
C090	Constable	BPS-07	163	163	41,396,000
C092	Constable Driver	BPS-05	9	9	2,298,000
N004	Naib Qasid	BPS-02	3	3	501,000
F019	Follower	BPS-02	12	12	2,130,000
A012	TOTAL ALLOWANCES		99,579,000	79,116,000	94,567,000
A012-1	TOTAL REGULAR ALLOWANCES		99,579,000	79,116,000	94,567,000
A01202	House Rent Allowance				5,358,000
A01203	Conveyance Allowance				6,153,000
A01207	Washing Allowance				421,000
A01208	Dress Allowance				130,000
A0120J	ATS Allowance				20,000
A0120Q	Fixed Daily Allowance				26,453,000
A01210	Risk Allowance				11,290,000
A01211	Hill Allowance (Personal Allowance)				185,000
A01217	Medical Allowance				4,525,000
A0122M	Ad-hoc Relief Allowance - 2016				5,327,000
A0122R	Police Administration Allowance				1,190,000
A0122Y	Ad-hoc Relief Allowance - 2017				6,975,000
A01233	Unattractive Area Allowance (Karnah Allow)				780,000

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A0123G	Ad-hoc Relief Allowance - 2018		13,253,000	5,702,000	7,057,000
A0123P	Ad-hoc Relief Allowance - 2019		12,993,000	5,419,000	6,765,000
A0124F	Ad-hoc Relief Allowance - 2021			5,702,000	7,057,000
A01260	Ration Allowance		3,262,000	2,229,000	3,262,000
A01261	Constabulary Allowance		1,264,000	1,023,000	1,264,000
A03	TOTAL OPERATING EXPENSES		<u>4,806,000</u>	<u>9,346,000</u>	<u>8,374,000</u>
A032	TOTAL COMMUNICATION		<u>256,000</u>	<u>406,000</u>	<u>420,000</u>
A03201	Postage & Telegraph		6,000	6,000	20,000
A03202	Telephone & Trunk Call		250,000	400,000	400,000
A033	TOTAL UTILITIES		<u>1,022,000</u>	<u>1,262,000</u>	<u>1,234,000</u>
A03302	Water		12,000	252,000	24,000
A03303	Electricity		1,000,000	1,000,000	1,200,000
A03304	Hot & Cold Weather Charges		10,000	10,000	10,000
A034	TOTAL OCCUPANCY COSTS		<u>200,000</u>	<u>400,000</u>	<u>350,000</u>
A03402	Rent for Office Buildings (Non Transferable)		200,000	400,000	350,000
A038	TOTAL TRANSPORTATION		<u>2,560,000</u>	<u>6,410,000</u>	<u>5,000,000</u>
A03805	Travelling Allowance		<u>360,000</u>	<u>1,110,000</u>	<u>1,000,000</u>
002	Gazetted		180,000	580,000	500,000
003	Non-Gazetted		180,000	530,000	500,000
A03807	POL		2,200,000	5,300,000	4,000,000
A039	TOTAL GENERAL		<u>768,000</u>	<u>868,000</u>	<u>1,370,000</u>
A03901	Stationery		53,000	103,000	150,000
A03902	Printing & Publication		55,000	55,000	100,000
A03905	Newspapers, Periodicals and Books		10,000	10,000	20,000
A03953	Investigation Cost		500,000	500,000	800,000
A03970	Others		<u>150,000</u>	<u>200,000</u>	<u>300,000</u>
001	Others		150,000	200,000	300,000
A06	TOTAL TRANSFER OF PAYMENTS		<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
A06103	Cash Awards		<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
011	Rewards		10,000	10,000	20,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>1,325,000</u>	<u>2,625,000</u>	<u>2,650,000</u>
A13001	Transport		1,100,000	2,300,000	2,000,000
A13101	Machinery/Equipment		25,000	25,000	150,000
A13301	Buildings		200,000	300,000	500,000
GRAND TOTAL			<u>175,472,000</u>	<u>148,120,000</u>	<u>176,178,000</u>

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
03	PUBLIC ORDER & SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032101	PROVINCIAL POLICE				
HT0006	DISTRICT POLICE JEHLUM VALLEY				
A01	TOTAL EMPLOYEES RELATED EXPENSES		142,941,000	108,782,000	138,554,000
A011	TOTAL PAY		166	166	60,360,000
A01101	PAY OF OFFICERS		8	8	6,081,000
S135	Superintendent Police	BPS-18	1	1	1,132,000
P011	PDSP	BPS-17	1	1	852,000
D064	Deputy Superintendent Police	BPS-17	1	1	852,000
I011	Inspector	BPS-16	3	3	1,970,000
H004	Head Clerk	BPS-16	2	2	1,275,000
A01151	PAY OF OTHER STAFF		158	158	54,279,000
S121	Sub Inspector	BPS-14	3	3	1,452,000
S042	Senior Clerk	BPS-14	1	1	372,000
D007	Data Entry Operator	BPS-12	1	1	358,000
J016	Junior Clerk	BPS-11	1	1	293,000
A135	Assistant Sub Inspector	BPS-11	7	7	3,089,000
H006	Head Constable	BPS-09	8	8	3,057,000
H007	Head Constable Driver	BPS-07	1	1	435,000
C090	Constable	BPS-07	122	122	42,075,000
C092	Constable Driver	BPS-05	4	4	1,055,000
N004	Naib Qasid	BPS-02	2	2	303,000
F019	Follower	BPS-02	8	8	1,790,000
A012	TOTAL ALLOWANCES		82,581,000	63,097,000	77,716,000
A012-1	TOTAL REGULAR ALLOWANCES		82,581,000	63,097,000	77,716,000
A01202	House Rent Allowance			3,428,000	3,347,000
A01203	Conveyance Allowance			4,090,000	4,067,000
A01207	Washing Allowance			263,000	265,000
A01208	Dress Allowance			86,000	78,000
A0120J	ATS Allowance			45,000	15,000
A0120Q	Fixed Daily Allowance			17,718,000	19,174,000
A01210	Risk Allowance			15,062,000	7,525,000
A01211	Hill Allowance (Personal Allowance)			372,000	30,000
A01217	Medical Allowance			3,095,000	3,059,000
A01226	Computer Allowance			18,000	6,000
A0122M	Ad-hoc Relief Allowance - 2016			4,092,000	3,214,000
A0122R	Police Administration Allowance			1,190,000	1,288,000
A0122Y	Ad-hoc Relief Allowance - 2017			6,036,000	4,569,000
A01233	Unattractive Area Allowance (Karnah Allow)			750,000	361,000
A0123G	Ad-hoc Relief Allowance - 2018			11,468,000	4,569,000

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A0123P	Ad-hoc Relief Allowance - 2019		11,225,000	4,313,000	5,806,000
A0124F	Ad-hoc Relief Allowance - 2021			4,569,000	6,084,000
A01260	Ration Allowance		2,395,000	1,813,000	1,839,000
A01261	Constabulary Allowance		1,248,000	835,000	858,000
A03	TOTAL OPERATING EXPENSES		<u>5,586,000</u>	<u>9,635,000</u>	<u>9,033,000</u>
A032	TOTAL COMMUNICATION		<u>226,000</u>	<u>226,000</u>	<u>335,000</u>
A03201	Postage & Telegraph		16,000	16,000	35,000
A03202	Telephone & Trunk Call		210,000	210,000	300,000
A033	TOTAL UTILITIES		<u>2,022,000</u>	<u>2,022,000</u>	<u>2,534,000</u>
A03302	Water		12,000	12,000	24,000
A03303	Electricity		2,000,000	2,000,000	2,500,000
A03304	Hot & Cold Weather Charges		10,000	10,000	10,000
A034	TOTAL OCCUPANCY COSTS		<u>400,000</u>	<u>729,000</u>	<u>729,000</u>
A03402	Rent for Office Buildings (Non Transferable)		400,000	729,000	729,000
A038	TOTAL TRANSPORTATION		<u>2,010,000</u>	<u>5,280,000</u>	<u>3,850,000</u>
A03805	Travelling Allowance		<u>360,000</u>	<u>430,000</u>	<u>850,000</u>
002	Gazetted		180,000	250,000	450,000
003	Non-Gazetted		180,000	180,000	400,000
A03807	POL		1,650,000	4,850,000	3,000,000
A039	TOTAL GENERAL		<u>928,000</u>	<u>1,378,000</u>	<u>1,585,000</u>
A03901	Stationery		150,000	150,000	250,000
A03902	Printing & Publication		110,000	110,000	200,000
A03905	Newspapers, Periodicals and Books		13,000	213,000	25,000
A03914	Secret Service Expenditure		5,000	5,000	10,000
A03953	Investigation Cost		500,000	500,000	800,000
A03970	Others		150,000	400,000	300,000
A06	TOTAL TRANSFER OF PAYMENTS		<u>20,000</u>	<u>20,000</u>	<u>100,000</u>
A06103	Cash Awards		<u>20,000</u>	<u>20,000</u>	<u>100,000</u>
011	Rewards		20,000	20,000	100,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>1,175,000</u>	<u>3,915,000</u>	<u>2,550,000</u>
A13001	Transport		1,000,000	3,700,000	2,000,000
A13101	Machinery/Equipment		25,000	65,000	150,000
A13301	Buildings		150,000	150,000	400,000
GRAND TOTAL			<u>149,722,000</u>	<u>122,352,000</u>	<u>150,237,000</u>

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
03	PUBLIC ORDER & SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032101	PROVINCIAL POLICE				
PO0032	POLICE RANGE OFFICE POONCH				
A01	TOTAL EMPLOYEES RELATED EXPENSES		19,939,000	17,393,000	20,472,000
A011	TOTAL PAY		20	20	8,297,000
A01101	PAY OF OFFICERS		5	5	3,990,000
D053	Deputy Inspector General Police	BPS-20	1	1	1,158,000
A075	Assistant Director	BPS-17	1	1	847,000
S062	Senior Scale Stenographer	BPS-16	1	1	747,000
H004	Head Clerk	BPS-16	2	2	1,238,000
A01151	PAY OF OTHER STAFF		15	15	4,307,000
S042	Senior Clerk	BPS-14	1	1	386,000
S121	Sub Inspector	BPS-14	1	1	456,000
J016	Junior Clerk	BPS-11	2	2	502,000
A135	Assistant Sub Inspector	BPS-11	1	1	402,000
H006	Head Constable	BPS-09	1	1	373,000
H007	Head Constable Driver	BPS-07	1	1	373,000
C090	Constable	BPS-07	4	4	1,018,000
C092	Constable Driver	BPS-05	1	1	238,000
N004	Naib Qasid	BPS-01	1	1	239,000
F019	Follower	BPS-01	2	2	320,000
A012	TOTAL ALLOWANCES		11,642,000	10,185,000	11,964,000
A012-1	TOTAL REGULAR ALLOWANCES		11,642,000	10,185,000	11,964,000
A01201	Senior Post Allowance			15,000	49,000
A01202	House Rent Allowance			874,000	557,000
A01203	Conveyance Allowance			638,000	442,000
A01207	Washing Allowance			22,000	14,000
A01208	Dress Allowance			20,000	16,000
A0120Q	Fixed Daily Allowance			2,416,000	3,110,000
A01210	Risk Allowance			1,295,000	1,072,000
A01211	Hill Allowance (Personal Allowance)			48,000	4,000
A01216	Qualification Allowance			36,000	18,000
A01217	Medical Allowance			493,000	363,000
A01224	Entertainment Allowance			7,000	10,000
A0122M	Ad-hoc Relief Allowance - 2016			600,000	485,000
A0122R	Police Administration Allowance			1,194,000	1,222,000
A0122Y	Ad-hoc Relief Allowance - 2017			830,000	721,000
A0123G	Ad-hoc Relief Allowance - 2018			1,576,000	721,000
A0123P	Ad-hoc Relief Allowance - 2019			1,417,000	541,000

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A0124F	Ad-hoc Relief Allowance - 2021			721,000	851,000
A01260	Ration Allowance		112,000	84,000	112,000
A01261	Constabulary Allowance		49,000	35,000	49,000
A03	TOTAL OPERATING EXPENSES		<u>3,072,000</u>	<u>3,522,000</u>	<u>4,124,000</u>
A032	TOTAL COMMUNICATION		<u>195,000</u>	<u>220,000</u>	<u>310,000</u>
A03201	Postage & Telegraph		37,000	37,000	60,000
A03202	Telephone & Trunk Call		158,000	183,000	250,000
A033	TOTAL UTILITIES		<u>539,000</u>	<u>569,000</u>	<u>674,000</u>
A03302	Water		12,000	42,000	24,000
A03303	Electricity		427,000	427,000	600,000
A03304	Hot & Cold Weather Charges		100,000	100,000	50,000
A034	TOTAL OCCUPANCY COSTS		<u>0</u>	<u>0</u>	<u>0</u>
A03402	Rent for Office Buildings (Non Transferable)				
A038	TOTAL TRANSPORTATION		<u>1,568,000</u>	<u>1,818,000</u>	<u>2,000,000</u>
A03805	Travelling Allowance		<u>468,000</u>	<u>468,000</u>	<u>500,000</u>
002	Gazetted		180,000	180,000	250,000
003	Non-Gazetted		288,000	288,000	250,000
A03807	POL		1,100,000	1,350,000	1,500,000
A039	TOTAL GENERAL		<u>770,000</u>	<u>915,000</u>	<u>1,140,000</u>
A03901	Stationery		150,000	175,000	250,000
A03902	Printing & Publication		60,000	60,000	200,000
A03905	Newspapers, Periodicals and Books		10,000	30,000	40,000
A03970	Others		450,000	550,000	500,000
A03914	Secret Service Expenditure		100,000	100,000	150,000
A06	TOTAL TRANSFER OF PAYMENTS		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A06103	Cash Awards		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
011	Rewards		200,000	200,000	200,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>917,000</u>	<u>1,267,000</u>	<u>1,350,000</u>
A13001	Transport		800,000	1,050,000	1,200,000
A13101	Machinery/Equipment		117,000	217,000	150,000
GRAND TOTAL			<u>24,128,000</u>	<u>22,382,000</u>	<u>26,146,000</u>

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET		
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES		
	2021-22	2022-23	2021-22	2021-22	2022-23		
			Rs.	Rs.	Rs.		
03	PUBLIC ORDER & SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032101	PROVINCIAL POLICE						
BG0027	<u>DISTRICT POLICE BAGH</u>						
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>282,645,000</u>	<u>220,560,000</u>	<u>266,269,000</u>		
A011	TOTAL PAY		<u>125,288,000</u>	<u>98,098,000</u>	<u>124,520,000</u>		
A01101	PAY OF OFFICERS		<u>7,266,000</u>	<u>6,501,000</u>	<u>7,821,000</u>		
S135	Superintendent Police	BPS-18	1	1	925,000	960,000	
D064	Deputy Superintendent Police	BPS-17	1	1	654,000	1,064,000	
P011	PDSP	BPS-17	1	1	820,000	960,000	
P069	Prosecuting Inspector	BPS-16	1	1	516,000	762,000	
I011	Inspector	BPS-16	5	5	3,277,000	3,046,000	
H004	Head Clerk	BPS-16	2	2	1,074,000	1,029,000	
A01151	PAY OF OTHER STAFF		<u>341</u>	<u>341</u>	<u>118,022,000</u>	<u>91,597,000</u>	<u>116,699,000</u>
S121	Sub Inspector	BPS-14	4	4	1,840,000	1,541,000	
P072	Prosecuting Sub Inspector	BPS-14	4	4	1,840,000	1,541,000	
S102	Stenographer	BPS-14	1	1	358,000	386,000	
S042	Senior Clerk	BPS-14	1	1	358,000	386,000	
J016	Junior Clerk	BPS-11	2	2	523,000	545,000	
A135	Assistant Sub Inspector	BPS-11	9	9	3,369,000	3,549,000	
H006	Head Constable	BPS-09	25	25	10,421,000	10,421,000	
H007	Head Constable Driver	BPS-07	5	5	1,812,000	1,812,000	
C090	Constable	BPS-07	265	265	91,172,000	90,207,000	
C092	Constable Driver	BPS-05	13	13	4,109,000	4,050,000	
N004	Naib Qasid	BPS-02	2	2	313,000	322,000	
F019	Follower	BPS-02	10	10	1,907,000	1,939,000	
A012	TOTAL ALLOWANCES		<u>157,357,000</u>	<u>122,462,000</u>	<u>141,749,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES		<u>157,357,000</u>	<u>122,462,000</u>	<u>141,749,000</u>		
A01202	House Rent Allowance				7,058,000	6,498,000	7,164,000
A01203	Conveyance Allowance				8,613,000	8,069,000	8,673,000
A01207	Washing Allowance				603,000	555,000	603,000
A01208	Dress Allowance				159,000	112,000	138,000
A0120J	ATS Allowance				97,000	74,000	111,000
A0120Q	Fixed Daily Allowance				26,730,000	33,052,000	34,958,000
A01210	Risk Allowance				30,400,000	15,104,000	15,690,000
A01211	Hill Allowance (Personal Allowance)				840,000	42,000	842,000
A01217	Medical Allowance				6,344,000	6,038,000	6,372,000
A0122M	Ad-hoc Relief Allowance - 2016				9,547,000	6,560,000	9,760,000
A0122R	Police Administration Allowance				1,189,000	1,843,000	2,014,000
A0122Y	Ad-hoc Relief Allowance - 2017				12,529,000	9,810,000	12,452,000
A0123G	Ad-hoc Relief Allowance - 2018				23,805,000	9,810,000	12,452,000

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A0123P	Ad-hoc Relief Allowance - 2019		23,514,000	9,485,000	12,139,000
A0124F	Ad-hoc Relief Allowance - 2021			9,810,000	12,452,000
A01260	Ration Allowance		4,048,000	3,817,000	4,048,000
A01261	Constabulary Allowance		1,881,000	1,783,000	1,881,000
A03	TOTAL OPERATING EXPENSES		<u>8,940,000</u>	<u>14,590,000</u>	<u>13,019,000</u>
A032	TOTAL COMMUNICATION		<u>319,000</u>	<u>339,000</u>	<u>440,000</u>
A03201	Postage & Telegraph		19,000	39,000	40,000
A03202	Telephone & Trunk Call		300,000	300,000	400,000
A033	TOTAL UTILITIES		<u>3,022,000</u>	<u>3,172,000</u>	<u>4,034,000</u>
A03302	Water		12,000	162,000	24,000
A03303	Electricity		3,000,000	3,000,000	4,000,000
A03304	Hot & Cold Weather Charges		10,000	10,000	10,000
A034	TOTAL OCCUPANCY COSTS		<u>1,000,000</u>	<u>1,080,000</u>	<u>1,080,000</u>
A03402	Rent for Office Buildings (Non Transferable)		1,000,000	1,080,000	1,080,000
A038	TOTAL TRANSPORTATION		<u>3,198,000</u>	<u>8,198,000</u>	<u>5,500,000</u>
A03805	Travelling Allowance		<u>448,000</u>	<u>1,448,000</u>	<u>1,300,000</u>
002	Gazetted		180,000	380,000	500,000
003	Non-Gazetted		268,000	1,068,000	800,000
A03807	POL		2,750,000	6,750,000	4,200,000
A039	TOTAL GENERAL		<u>1,401,000</u>	<u>1,801,000</u>	<u>1,965,000</u>
A03901	Stationery		150,000	450,000	300,000
A03902	Printing & Publication		55,000	55,000	100,000
A03905	Newspapers, Periodicals and Books		15,000	15,000	50,000
A03970	Others		366,000	466,000	500,000
A03953	Investigation Cost		800,000	800,000	1,000,000
A03914	Secret Service Expenditure		15,000	15,000	15,000
A06	TOTAL TRANSFER OF PAYMENTS		<u>40,000</u>	<u>65,000</u>	<u>100,000</u>
A06103	Cash Awards		<u>40,000</u>	<u>65,000</u>	<u>100,000</u>
011	Rewards		40,000	65,000	100,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>2,520,000</u>	<u>4,620,000</u>	<u>3,800,000</u>
A13001	Transport		2,300,000	4,300,000	3,200,000
A13101	Machinery/Equipment		70,000	170,000	200,000
A13301	Buildings		150,000	150,000	400,000
GRAND TOTAL			<u>294,145,000</u>	<u>239,835,000</u>	<u>283,188,000</u>

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET	
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
	2021-22	2022-23	2021-22	2021-22	2022-23	
			Rs.	Rs.	Rs.	
03	PUBLIC ORDER & SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032101	PROVINCIAL POLICE					
HV0314	<u>DISTRICT POLICE HAVELI</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>151,886,000</u>	<u>124,074,000</u>	<u>145,618,000</u>	
A011	TOTAL PAY		<u>72,521,000</u>	<u>56,601,000</u>	<u>67,724,000</u>	
A01101	PAY OF OFFICERS		<u>8,590,000</u>	<u>4,705,000</u>	<u>8,163,000</u>	
S135	Superintendent Police	BPS-18	1	1	1,166,000	1,166,000
D064	Deputy Superintendent Police	BPS-17	1	1	930,000	1,066,000
P011	PDSP	BPS-17	1	1	930,000	930,000
P069	Prosecuting Inspector	BPS-16	2	2	1,530,000	1,530,000
I011	Inspector	BPS-16	3	3	2,295,000	2,195,000
H004	Head Clerk	BPS-16	2	2	1,739,000	1,276,000
A01151	PAY OF OTHER STAFF		<u>63,931,000</u>	<u>51,896,000</u>	<u>59,561,000</u>	
S121	Sub Inspector	BPS-14	7	7	4,090,000	3,790,000
S042	Senior Clerk	BPS-14	1	1	540,000	624,000
J016	Junior Clerk	BPS-11	1	1	378,000	441,000
A135	Assistant Sub Inspector	BPS-11	11	11	5,086,000	5,086,000
H006	Head Constable	BPS-09	16	16	6,499,000	6,410,000
H007	Head Constable Driver	BPS-07	1	1	390,000	390,000
C090	Constable	BPS-07	120	120	42,521,000	38,500,000
C092	Constable Driver	BPS-05	6	6	1,797,000	1,797,000
N004	Naib Qasid	BPS-02	3	3	702,000	706,000
F019	Follower	BPS-02	9	9	1,928,000	1,817,000
A012	TOTAL ALLOWANCES		<u>79,365,000</u>	<u>67,473,000</u>	<u>77,894,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>79,365,000</u>	<u>67,473,000</u>	<u>77,894,000</u>	
A01202	House Rent Allowance				3,827,000	3,629,000
A01203	Conveyance Allowance				4,544,000	4,428,000
A01207	Washing Allowance				295,000	282,000
A01208	Dress Allowance				120,000	103,000
A0120J	ATS Allowance				151,000	21,000
A0120Q	Fixed Daily Allowance				14,346,000	17,901,000
A01210	Risk Allowance				8,812,000	7,952,000
A01211	Hill Allowance (Personal Allowance)				278,000	37,000
A01217	Medical Allowance				3,462,000	3,229,000
A0122M	Ad-hoc Relief Allowance - 2016				4,997,000	3,657,000
A0122R	Police Administration Allowance				1,189,000	1,012,000
A0122Y	Ad-hoc Relief Allowance - 2017				7,252,000	5,660,000
A0123G	Ad-hoc Relief Allowance - 2018				13,779,000	5,660,000
A0123P	Ad-hoc Relief Allowance - 2019				13,435,000	5,425,000
A0124F	Ad-hoc Relief Allowance - 2021					5,660,000

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A01260			2,005,000	1,941,000	2,005,000
A01261			873,000	876,000	873,000
A03			<u>3,565,000</u>	<u>6,895,000</u>	<u>5,894,000</u>
A032			<u>205,000</u>	<u>305,000</u>	<u>320,000</u>
A03201			5,000	5,000	20,000
A03202			200,000	300,000	300,000
A033			<u>222,000</u>	<u>222,000</u>	<u>334,000</u>
A03302			12,000	12,000	24,000
A03303			200,000	200,000	300,000
A03304			10,000	10,000	10,000
A034			<u>500,000</u>	<u>580,000</u>	<u>580,000</u>
A03402			500,000	580,000	580,000
A038			<u>1,790,000</u>	<u>4,640,000</u>	<u>3,250,000</u>
A03805			<u>360,000</u>	<u>710,000</u>	<u>750,000</u>
002			180,000	330,000	450,000
003			180,000	380,000	300,000
A03807			1,430,000	3,930,000	2,500,000
A039			<u>848,000</u>	<u>1,148,000</u>	<u>1,410,000</u>
A03901			150,000	300,000	200,000
A03902			50,000	50,000	75,000
A03905			8,000	8,000	20,000
A03970			125,000	275,000	300,000
A03953			500,000	500,000	800,000
A03914			15,000	15,000	15,000
A06			<u>20,000</u>	<u>20,000</u>	<u>100,000</u>
A06103			<u>20,000</u>	<u>20,000</u>	<u>100,000</u>
011			20,000	20,000	100,000
A09			<u>0</u>	<u>2,158,000</u>	<u>0</u>
A09701				2,158,000	
A13			<u>1,175,000</u>	<u>3,190,000</u>	<u>2,550,000</u>
A13001			1,000,000	2,500,000	2,000,000
A13101			25,000	40,000	150,000
A13301			150,000	650,000	400,000
GRAND TOTAL			<u>156,646,000</u>	<u>136,337,000</u>	<u>154,162,000</u>

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET		
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES		
	2021-22	2022-23	2021-22	2021-22	2022-23		
			Rs.	Rs.	Rs.		
03	PUBLIC ORDER & SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032101	PROVINCIAL POLICE						
PO0033	DISTRICT POLICE RAWALAKOT						
A01	TOTAL EMPLOYEES RELATED EXPENSES		400,681,000	349,444,000	415,326,000		
A011	TOTAL PAY		179,760,000	138,490,000	176,211,000		
A01101	PAY OF OFFICERS		10,341,000	6,906,000	8,383,000		
S070	Senior Superintendent Police	BPS-19	1	1	1,094,000	1,101,000	
D064	Deputy Superintendent Police	BPS-17	2	2	1,281,000	1,121,000	
P011	PDSP	BPS-17	1	1	709,000	792,000	
I011	Inspector	BPS-16	8	8	5,412,000	3,708,000	
P069	Prosecuting Inspector	BPS-16	1	1	570,000	350,000	
H004	Head Clerk	BPS-16	2	2	1,275,000	1,311,000	
A01151	PAY OF OTHER STAFF		169,419,000	131,584,000	167,828,000		
S121	Sub Inspector	BPS-14	15	15	7,976,000	7,080,000	
S102	Stenographer	BPS-14	1	1	540,000	771,000	
S042	Senior Clerk	BPS-14	1	1	540,000	771,000	
J016	Junior Clerk	BPS-11	4	4	1,469,000	1,469,000	
A135	Assistant Sub Inspector	BPS-11	13	13	5,039,000	5,177,000	
H006	Head Constable	BPS-09	49	49	18,409,000	18,347,000	
H007	Head Constable Driver	BPS-07	1	1	287,000	287,000	
C090	Constable	BPS-07	405	405	126,265,000	125,400,000	
C092	Constable Driver	BPS-05	14	14	3,949,000	3,624,000	
N004	Naib Qasid	BPS-01	1	1	192,000	193,000	
F019	Follower	BPS-01	23	23	4,753,000	4,709,000	
A012	TOTAL ALLOWANCES		220,921,000	210,954,000	239,115,000		
A012-1	TOTAL REGULAR ALLOWANCES		220,921,000	210,954,000	239,115,000		
A01202	House Rent Allowance				16,150,000	13,880,000	16,510,000
A01203	Conveyance Allowance				13,552,000	12,771,000	13,513,000
A01207	Washing Allowance				900,000	878,000	895,000
A01208	Dress Allowance				187,000	146,000	202,000
A0120J	ATS Allowance				66,000	67,000	491,000
A0120Q	Fixed Daily Allowance				58,252,000	73,232,000	75,504,000
A01210	Risk Allowance				11,696,000	23,681,000	24,310,000
A01211	Hill Allowance (Personal Allowance)				1,226,000	60,000	1,226,000
A01217	Medical Allowance				9,848,000	9,557,000	9,832,000
A0122M	Ad-hoc Relief Allowance - 2016				13,024,000	9,750,000	14,186,000
A0122R	Police Administration Allowance				1,094,000	2,908,000	3,241,000
A0122Y	Ad-hoc Relief Allowance - 2017				17,976,000	13,849,000	17,621,000
A0123G	Ad-hoc Relief Allowance - 2018				34,154,000	13,849,000	17,621,000
A0123P	Ad-hoc Relief Allowance - 2019				33,741,000	13,504,000	17,286,000

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A0124F	Ad-hoc Relief Allowance - 2021			13,849,000	17,621,000
A01260	Ration Allowance		6,190,000	6,112,000	6,191,000
A01261	Constabulary Allowance		2,865,000	2,861,000	2,865,000
A03	TOTAL OPERATING EXPENSES		8,842,000	13,742,000	13,049,000
A032	TOTAL COMMUNICATION		369,000	394,000	440,000
A03201	Postage & Telegraph		19,000	19,000	40,000
A03202	Telephone & Trunk Call		350,000	375,000	400,000
A033	TOTAL UTILITIES		2,923,000	2,933,000	4,034,000
A03302	Water		12,000	22,000	24,000
A03303	Electricity		2,901,000	2,901,000	4,000,000
A03304	Hot & Cold Weather Charges		10,000	10,000	10,000
A034	TOTAL OCCUPANCY COSTS		150,000	435,000	435,000
A03402	Rent for Office Buildings (Non Transferable)		150,000	435,000	435,000
A038	TOTAL TRANSPORTATION		3,572,000	7,942,000	5,400,000
A03805	Travelling Allowance		448,000	818,000	900,000
002	Gazetted		180,000	300,000	500,000
003	Non-Gazetted		268,000	518,000	400,000
A03807	POL		3,124,000	7,124,000	4,500,000
A039	TOTAL GENERAL		1,828,000	2,038,000	2,740,000
A03901	Stationery		150,000	210,000	350,000
A03902	Printing & Publication		110,000	110,000	250,000
A03905	Newspapers, Periodicals and Books		15,000	15,000	25,000
A03970	Others		363,000	513,000	600,000
A03953	Investigation Cost		1,175,000	1,175,000	1,500,000
A03914	Secret Service Expenditure		15,000	15,000	15,000
A06	TOTAL TRANSFER OF PAYMENTS		40,000	40,000	100,000
A06103	Cash Awards		40,000	40,000	100,000
011	Rewards		40,000	40,000	100,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		2,475,000	5,355,000	4,050,000
A13001	Transport		2,300,000	4,900,000	3,500,000
A13101	Machinery/Equipment		25,000	55,000	150,000
A13301	Buildings		150,000	400,000	400,000
GRAND TOTAL			412,038,000	368,581,000	432,525,000

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET		
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES		
	2021-22	2022-23	2021-22	2021-22	2022-23		
			Rs.	Rs.	Rs.		
03	PUBLIC ORDER & SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032101	PROVINCIAL POLICE						
SJ0017	<u>DISTRICT POLICE SUDHNOTI</u>						
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>190,748,000</u>	<u>175,815,000</u>	<u>186,895,000</u>		
A011	TOTAL PAY		<u>79,544,000</u>	<u>75,718,000</u>	<u>74,978,000</u>		
A01101	PAY OF OFFICERS		<u>5,265,000</u>	<u>5,098,000</u>	<u>5,714,000</u>		
S135	Superintendent Police	BPS-18	1	1	942,000	1,046,000	
D064	Deputy Superintendent Police	BPS-17	1	1	647,000	919,000	
P011	PDSP	BPS-17	1	1	863,000	861,000	
I011	Inspector	BPS-16	4	4	2,294,000	2,023,000	
H004	Head Clerk	BPS-16	2	2	519,000	865,000	
A01151	PAY OF OTHER STAFF		<u>74,279,000</u>	<u>70,620,000</u>	<u>69,264,000</u>		
S121	Sub Inspector	BPS-14	6	6	2,687,000	2,861,000	
S042	Senior Clerk	BPS-14	1	1	379,000	393,000	
J016	Junior Clerk	BPS-11	2	2	461,000	502,000	
A135	Assistant Sub Inspector	BPS-11	10	10	3,673,000	3,471,000	
H006	Head Constable	BPS-09	21	21	7,161,000	6,892,000	
H007	Head Constable Driver	BPS-07	2	2	646,000	659,000	
C090	Constable	BPS-07	210	210	54,481,000	49,850,000	
C092	Constable Driver	BPS-05	9	9	1,986,000	1,824,000	
N004	Naib Qasid	BPS-01	2	2	446,000	455,000	
F019	Follower	BPS-01	13	13	2,359,000	2,357,000	
A012	TOTAL ALLOWANCES		<u>111,204,000</u>	<u>100,097,000</u>	<u>111,917,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES		<u>111,204,000</u>	<u>100,097,000</u>	<u>111,917,000</u>		
A01202	House Rent Allowance				5,595,000	5,231,000	5,597,000
A01203	Conveyance Allowance				6,943,000	6,634,000	6,943,000
A01207	Washing Allowance				491,000	469,000	491,000
A01208	Dress Allowance				104,000	102,000	104,000
A0120J	ATS Allowance				33,000	38,000	25,000
A0120Q	Fixed Daily Allowance				30,518,000	28,693,000	38,738,000
A01210	Risk Allowance				12,610,000	12,170,000	12,727,000
A01211	Hill Allowance (Personal Allowance)				142,000	73,000	110,000
A01217	Medical Allowance				5,177,000	5,005,000	5,183,000
A0122M	Ad-hoc Relief Allowance - 2016				5,739,000	5,468,000	5,630,000
A0122R	Police Administration Allowance				1,190,000	1,561,000	1,914,000
A0122Y	Ad-hoc Relief Allowance - 2017				7,954,000	7,572,000	7,498,000
A0123G	Ad-hoc Relief Allowance - 2018				15,113,000	7,572,000	7,498,000
A0123P	Ad-hoc Relief Allowance - 2019				14,903,000	7,317,000	7,269,000
A0124F	Ad-hoc Relief Allowance - 2021					7,572,000	7,498,000
A01260	Ration Allowance				3,214,000	3,163,000	3,214,000
A01261	Constabulary Allowance				1,478,000	1,457,000	1,478,000

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES		<u>5,399,000</u>	<u>6,074,000</u>	<u>7,729,000</u>
A032	TOTAL COMMUNICATION		<u>229,000</u>	<u>234,000</u>	<u>290,000</u>
A03201	Postage & Telegraph		19,000	24,000	40,000
A03202	Telephone & Trunk Call		210,000	210,000	250,000
A033	TOTAL UTILITIES		<u>927,000</u>	<u>927,000</u>	<u>1,234,000</u>
A03302	Water		12,000	12,000	24,000
A03303	Electricity		905,000	905,000	1,200,000
A03304	Hot & Cold Weather Charges		10,000	10,000	10,000
A034	TOTAL OCCUPANCY COSTS		<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
A03402	Rent for Office Buildings (Non Transferable)		220,000	220,000	220,000
A038	TOTAL TRANSPORTATION		<u>2,839,000</u>	<u>3,439,000</u>	<u>4,350,000</u>
A03805	Travelling Allowance		<u>380,000</u>	<u>380,000</u>	<u>850,000</u>
002	Gazetted		180,000	180,000	500,000
003	Non-Gazetted		200,000	200,000	350,000
A03807	POL		2,459,000	3,059,000	3,500,000
A039	TOTAL GENERAL		<u>1,184,000</u>	<u>1,254,000</u>	<u>1,635,000</u>
A03901	Stationery		150,000	180,000	200,000
A03902	Printing & Publication		55,000	55,000	100,000
A03905	Newspapers, Periodicals and Books		15,000	15,000	20,000
A03970	Others		249,000	289,000	300,000
A03953	Investigation Cost		700,000	700,000	1,000,000
A03914	Secret Service Expenditure		15,000	15,000	15,000
A06	TOTAL TRANSFER OF PAYMENTS		<u>32,000</u>	<u>32,000</u>	<u>100,000</u>
A06103	Cash Awards		<u>32,000</u>	<u>32,000</u>	<u>100,000</u>
011	Rewards		32,000	32,000	100,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>1,875,000</u>	<u>1,875,000</u>	<u>2,650,000</u>
A13001	Transport		1,700,000	1,700,000	2,100,000
A13101	Machinery/Equipment		25,000	25,000	150,000
A13301	Buildings		150,000	150,000	400,000
GRAND TOTAL			<u>198,054,000</u>	<u>183,796,000</u>	<u>197,374,000</u>

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET	
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
	2021-22	2022-23	2021-22	2021-22	2022-23	
			Rs.	Rs.	Rs.	
03	PUBLIC ORDER & SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032101	PROVINCIAL POLICE					
MJ0021	<u>POLICE RANGE OFFICE MIRPUR</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES		42,546,000	37,362,000	39,576,000	
A011	TOTAL PAY	50	50	17,611,000	15,060,000	15,791,000
A01101	PAY OF OFFICERS	6	6	4,762,000	3,553,000	4,235,000
D053	Deputy Inspector General Police	BPS-20	1	1	1,668,000	1,181,000
A075	Assistant Director	BPS-17	1	1	642,000	682,000
P069	Prosecuting Inspector	BPS-16	1	1	418,000	601,000
S062	Senior Scale Stenographer	BPS-16	1	1	765,000	450,000
I011	Inspector	BPS-16	1	1	637,000	720,000
H004	Head Clerk	BPS-16	1	1	601,000	601,000
A01102	Personal Pay				31,000	
A01151	PAY OF OTHER STAFF	44	44	12,849,000	11,507,000	11,556,000
S121	Sub Inspector	BPS-14	1	1	388,000	512,000
S102	Stenographer	BPS-14	1	1	498,000	412,000
S042	Senior Clerk	BPS-14	2	2	757,000	729,000
J016	Junior Clerk	BPS-11	2	2	481,000	502,000
A135	Assistant Sub Inspector	BPS-11	1	1	420,000	399,000
H006	Head Constable	BPS-09	3	3	1,094,000	1,111,000
H007	Head Constable Driver	BPS-07	2	2	725,000	498,000
C090	Constable	BPS-07	22	22	6,044,000	5,444,000
C092	Constable Driver	BPS-05	6	6	1,676,000	1,169,000
N004	Naib Qasid	BPS-02	2	2	384,000	390,000
F019	Follower	BPS-02	2	2	382,000	390,000
A012	TOTAL ALLOWANCES			24,935,000	22,302,000	23,785,000
A012-1	TOTAL REGULAR ALLOWANCES			24,935,000	22,302,000	23,785,000
A01201	Senior Post Allowance			15,000	14,000	15,000
A01202	House Rent Allowance			1,761,000	1,568,000	1,770,000
A01203	Conveyance Allowance			1,490,000	1,247,000	1,402,000
A01207	Washing Allowance			75,000	60,000	65,000
A01208	Dress Allowance			45,000	40,000	47,000
A0120J	ATS Allowance			133,000	14,000	72,000
A0120Q	Fixed Daily Allowance			5,909,000	7,001,000	7,668,000
A01210	Risk Allowance			2,598,000	2,482,000	1,414,000
A01211	Hill Allowance (Personal Allowance)			127,000	8,000	36,000
A01216	Qualification Allowance			36,000	72,000	18,000
A01217	Medical Allowance			1,233,000	939,000	1,113,000
A01224	Entertainment Allowance			7,000	7,000	7,000

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A0122M	Ad-hoc Relief Allowance - 2016		1,356,000	1,046,000	1,038,000
A0122R	Police Administration Allowance		1,194,000	1,356,000	2,266,000
A0122Y	Ad-hoc Relief Allowance - 2017		1,761,000	1,506,000	1,579,000
A0123G	Ad-hoc Relief Allowance - 2018		3,346,000	1,506,000	1,579,000
A0123P	Ad-hoc Relief Allowance - 2019		3,156,000	1,328,000	1,410,000
A0124F	Ad-hoc Relief Allowance - 2021			1,506,000	1,579,000
A01260	Ration Allowance		473,000	404,000	499,000
A01261	Constabulary Allowance		220,000	198,000	208,000
A03	TOTAL OPERATING EXPENSES		<u>3,432,000</u>	<u>3,832,000</u>	<u>4,284,000</u>
A032	TOTAL COMMUNICATION		<u>195,000</u>	<u>195,000</u>	<u>310,000</u>
A03201	Postage & Telegraph		37,000	37,000	60,000
A03202	Telephone & Trunk Call		158,000	158,000	250,000
A033	TOTAL UTILITIES		<u>622,000</u>	<u>622,000</u>	<u>834,000</u>
A03302	Water		12,000	12,000	24,000
A03303	Electricity		600,000	600,000	800,000
A03304	Hot & Cold Weather Charges		10,000	10,000	10,000
A038	TOTAL TRANSPORTATION		<u>1,790,000</u>	<u>2,090,000</u>	<u>2,000,000</u>
A03805	Travelling Allowance		<u>360,000</u>	<u>460,000</u>	<u>500,000</u>
002	Gazetted		240,000	340,000	250,000
003	Non-Gazetted		120,000	120,000	250,000
A03807	POL		1,430,000	1,630,000	1,500,000
A039	TOTAL GENERAL		<u>825,000</u>	<u>925,000</u>	<u>1,140,000</u>
A03901	Stationery		150,000	150,000	250,000
A03902	Printing & Publication		100,000	100,000	200,000
A03905	Newspapers, Periodicals and Books		25,000	25,000	40,000
A03970	Others		450,000	550,000	500,000
A03914	Secret Service Expenditure		100,000	100,000	150,000
A06	TOTAL TRANSFER OF PAYMENTS		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
A06103	Cash Awards		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
011	Rewards		150,000	150,000	200,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>1,225,000</u>	<u>1,375,000</u>	<u>1,350,000</u>
A13001	Transport		1,200,000	1,350,000	1,200,000
A13101	Machinery/Equipment		25,000	25,000	150,000
GRAND TOTAL			<u>47,353,000</u>	<u>42,719,000</u>	<u>45,410,000</u>

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET		
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES		
	2021-22	2022-23	2021-22	2021-22	2022-23		
			Rs.	Rs.	Rs.		
03	PUBLIC ORDER & SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032101	PROVINCIAL POLICE						
MJ0022	<u>DISTRICT POLICE MIRPUR</u>						
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>383,258,000</u>	<u>346,984,000</u>	<u>361,892,000</u>		
A011	TOTAL PAY		<u>155,440,000</u>	<u>140,541,000</u>	<u>149,099,000</u>		
A01101	PAY OF OFFICERS		<u>9,508,000</u>	<u>9,105,000</u>	<u>10,529,000</u>		
S070	Senior Superintendent Police	BPS-19	1	1	994,000	1,022,000	
A025	Additional Superintendent Police	BPS-18	1	1	889,000	816,000	
A052	ASP	BPS-17	1	1	461,000	516,000	
D064	Deputy Superintendent Police	BPS-17	2	2	1,474,000	1,512,000	
P011	PDSP	BPS-17	1	1	850,000	765,000	
P069	Prosecuting Inspector	BPS-16	2	2	1,637,000	1,284,000	
I011	Inspector	BPS-16	6	6	2,184,000	3,540,000	
H004	Head Clerk	BPS-16	2	2	1,019,000	1,074,000	
A01151	PAY OF OTHER STAFF		<u>145,932,000</u>	<u>131,436,000</u>	<u>138,570,000</u>		
S121	Sub Inspector	BPS-14	21	21	6,870,000	6,550,000	
P072	Prosecuting Sub Inspector	BPS-14	2	2	757,000	924,000	
S102	Stenographer	BPS-14	1	1	231,000	245,000	
S042	Senior Clerk	BPS-14	1	1	330,000	344,000	
J016	Junior Clerk	BPS-11	3	3	753,000	785,000	
A135	Assistant Sub Inspector	BPS-11	16	16	6,183,000	5,815,000	
H006	Head Constable	BPS-09	47	47	16,042,000	15,194,000	
H007	Head Constable Driver	BPS-07	4	4	1,401,000	1,471,000	
C090	Constable	BPS-07	404	404	105,517,000	99,500,000	
C092	Constable Driver	BPS-05	13	13	3,094,000	3,085,000	
N004	Naib Qasid	BPS-01	2	2	491,000	501,000	
F019	Follower	BPS-01	22	22	4,263,000	4,156,000	
A012	TOTAL ALLOWANCES		<u>227,818,000</u>	<u>206,443,000</u>	<u>212,793,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES		<u>227,818,000</u>	<u>206,443,000</u>	<u>212,793,000</u>		
A01202	House Rent Allowance				16,871,000	14,452,000	16,838,000
A01203	Conveyance Allowance				13,655,000	12,880,000	13,632,000
A01207	Washing Allowance				916,000	861,000	916,000
A01208	Dress Allowance				202,000	180,000	202,000
A0120J	ATS Allowance				231,000	105,000	231,000
A0120Q	Fixed Daily Allowance				59,683,000	66,779,000	59,683,000
A01210	Risk Allowance				24,771,000	24,350,000	24,771,000
A01211	Hill Allowance (Personal Allowance)				730,000	73,000	739,000
A01217	Medical Allowance				10,058,000	9,646,000	10,058,000
A0122M	Ad-hoc Relief Allowance - 2016				14,635,000	9,830,000	14,668,000

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A0122R	Police Administration Allowance		2,628,000	2,825,000	2,628,000
A0122Y	Ad-hoc Relief Allowance - 2017		15,544,000	14,054,000	14,910,000
A0123G	Ad-hoc Relief Allowance - 2018		29,534,000	14,054,000	14,910,000
A0123P	Ad-hoc Relief Allowance - 2019		29,153,000	13,599,000	14,489,000
A0124F	Ad-hoc Relief Allowance - 2021			14,054,000	14,910,000
A01260	Ration Allowance		6,349,000	6,129,000	6,349,000
A01261	Constabulary Allowance		2,858,000	2,572,000	2,859,000
A03	TOTAL OPERATING EXPENSES		<u>9,398,000</u>	<u>15,248,000</u>	<u>13,239,000</u>
A032	TOTAL COMMUNICATION		<u>392,000</u>	<u>522,000</u>	<u>545,000</u>
A03201	Postage & Telegraph		24,000	34,000	45,000
A03202	Telephone & Trunk Call		368,000	488,000	500,000
A033	TOTAL UTILITIES		<u>2,022,000</u>	<u>2,022,000</u>	<u>3,034,000</u>
A03302	Water		12,000	12,000	24,000
A03303	Electricity		2,000,000	2,000,000	3,000,000
A03304	Hot & Cold Weather Charges		10,000	10,000	10,000
A034	TOTAL OCCUPANCY COSTS		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03402	Rent for Office Buildings (Non Transferable)		100,000	100,000	100,000
A038	TOTAL TRANSPORTATION		<u>4,930,000</u>	<u>10,430,000</u>	<u>6,900,000</u>
A03805	Travelling Allowance		<u>420,000</u>	<u>420,000</u>	<u>900,000</u>
002	Gazetted		240,000	240,000	400,000
003	Non-Gazetted		180,000	180,000	500,000
A03807	POL		4,510,000	10,010,000	6,000,000
A039	TOTAL GENERAL		<u>1,954,000</u>	<u>2,174,000</u>	<u>2,660,000</u>
A03901	Stationery		150,000	270,000	350,000
A03902	Printing & Publication		110,000	110,000	250,000
A03905	Newspapers, Periodicals and Books		25,000	25,000	45,000
A03970	Others		439,000	539,000	500,000
A03953	Investigation Cost		1,215,000	1,215,000	1,500,000
A03914	Secret Service Expenditure		15,000	15,000	15,000
A06	TOTAL TRANSFER OF PAYMENTS		<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
A06103	Cash Awards		<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
011	Rewards		50,000	50,000	100,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>3,025,000</u>	<u>5,275,000</u>	<u>4,200,000</u>
A13001	Transport		2,800,000	5,050,000	3,500,000
A13101	Machinery/Equipment		25,000	25,000	200,000
A13301	Buildings		200,000	200,000	500,000
GRAND TOTAL			<u>395,731,000</u>	<u>367,557,000</u>	<u>379,431,000</u>

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET		
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES		
	2021-22	2022-23	2021-22	2021-22	2022-23		
			Rs.	Rs.	Rs.		
03	PUBLIC ORDER & SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032101	PROVINCIAL POLICE						
KJ0027	<u>DISTRICT POLICE KOTLI</u>						
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>466,199,000</u>	<u>383,763,000</u>	<u>429,817,000</u>		
A011	TOTAL PAY		<u>199,686,000</u>	<u>161,750,000</u>	<u>194,419,000</u>		
A01101	PAY OF OFFICERS		<u>8,248,000</u>	<u>7,816,000</u>	<u>8,975,000</u>		
S135	Superintendent Police	BPS-18	1	1	994,000	994,000	
P011	PDSP	BPS-17	1	1	847,000	847,000	
D064	Deputy Superintendent Police	BPS-17	2	2	1,446,000	1,963,000	
P069	Prosecuting Inspector	BPS-16	2	2	1,056,000	1,056,000	
I011	Inspector	BPS-16	5	5	2,858,000	2,949,000	
H004	Head Clerk	BPS-16	2	2	1,047,000	1,166,000	
A01151	PAY OF OTHER STAFF		<u>191,438,000</u>	<u>153,934,000</u>	<u>185,444,000</u>		
S121	Sub Inspector	BPS-14	16	16	6,705,000	6,348,000	
S102	Stenographer	BPS-14	1	1	442,000	455,000	
S042	Senior Clerk	BPS-14	1	1	285,000	302,000	
J016	Junior Clerk	BPS-11	2	2	544,000	566,000	
A135	Assistant Sub Inspector	BPS-11	16	16	6,637,000	6,201,000	
H006	Head Constable	BPS-09	53	53	19,798,000	19,299,000	
H007	Head Constable Driver	BPS-07	2	2	729,000	746,000	
C090	Constable	BPS-07	475	475	145,853,000	141,200,000	
C092	Constable Driver	BPS-05	16	16	4,570,000	4,587,000	
N004	Naib Qasid	BPS-02	2	2	380,000	338,000	
F019	Follower	BPS-02	27	27	5,495,000	5,402,000	
A012	TOTAL ALLOWANCES		<u>266,513,000</u>	<u>222,013,000</u>	<u>235,398,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES		<u>266,513,000</u>	<u>222,013,000</u>	<u>235,398,000</u>		
A01202	House Rent Allowance				12,375,000	12,812,000	12,428,000
A01203	Conveyance Allowance				15,293,000	14,735,000	15,353,000
A01207	Washing Allowance				1,044,000	1,003,000	1,044,000
A01208	Dress Allowance				162,000	186,000	176,000
A0120J	ATS Allowance				91,000	55,000	91,000
A0120Q	Fixed Daily Allowance				47,074,000	67,062,000	60,984,000
A01210	Risk Allowance				54,982,000	26,818,000	27,609,000
A01211	Hill Allowance (Personal Allowance)				1,428,000	274,000	1,430,000
A01217	Medical Allowance				11,327,000	11,032,000	11,354,000
A0122M	Ad-hoc Relief Allowance - 2016				15,131,000	11,555,000	15,067,000
A0122R	Police Administration Allowance				1,553,000	1,958,000	1,918,000

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A0122Y	Ad-hoc Relief Allowance - 2017		19,969,000	16,175,000	19,442,000
A0123G	Ad-hoc Relief Allowance - 2018		37,940,000	16,175,000	19,442,000
A0123P	Ad-hoc Relief Allowance - 2019		37,610,000	15,784,000	19,083,000
A0124F	Ad-hoc Relief Allowance - 2021			16,175,000	19,442,000
A01260	Ration Allowance		7,199,000	6,960,000	7,200,000
A01261	Constabulary Allowance		3,335,000	3,254,000	3,335,000
A03	TOTAL OPERATING EXPENSES		<u>8,971,000</u>	<u>11,991,000</u>	<u>12,749,000</u>
A032	TOTAL COMMUNICATION		<u>442,000</u>	<u>612,000</u>	<u>705,000</u>
A03201	Postage & Telegraph		32,000	52,000	55,000
A03202	Telephone & Trunk Call		410,000	560,000	650,000
A033	TOTAL UTILITIES		<u>2,222,000</u>	<u>2,222,000</u>	<u>3,034,000</u>
A03302	Water		12,000	12,000	24,000
A03303	Electricity		2,200,000	2,200,000	3,000,000
A03304	Hot & Cold Weather Charges		10,000	10,000	10,000
A034	TOTAL OCCUPANCY COSTS		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03402	Rent for Office Buildings (Non Transferable)		100,000	100,000	100,000
A038	TOTAL TRANSPORTATION		<u>4,290,000</u>	<u>6,940,000</u>	<u>6,100,000</u>
A03805	Travelling Allowance		<u>440,000</u>	<u>840,000</u>	<u>1,100,000</u>
002	Gazetted		240,000	440,000	500,000
003	Non-Gazetted		200,000	400,000	600,000
A03807	POL		3,850,000	6,100,000	5,000,000
A039	TOTAL GENERAL		<u>1,917,000</u>	<u>2,117,000</u>	<u>2,810,000</u>
A03901	Stationery		150,000	350,000	500,000
A03902	Printing & Publication		110,000	110,000	250,000
A03905	Newspapers, Periodicals and Books		9,000	9,000	45,000
A03970	Others		433,000	433,000	500,000
A03953	Investigation Cost		1,200,000	1,200,000	1,500,000
A03914	Secret Service Expenditure		15,000	15,000	15,000
A06	TOTAL TRANSFER OF PAYMENTS		<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
A06103	Cash Awards		<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
011	Rewards		50,000	50,000	100,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>3,150,000</u>	<u>5,250,000</u>	<u>4,200,000</u>
A13001	Transport		2,925,000	5,025,000	3,500,000
A13101	Machinery/Equipment		25,000	25,000	200,000
A13301	Buildings		200,000	200,000	500,000
GRAND TOTAL			<u>478,370,000</u>	<u>401,054,000</u>	<u>446,866,000</u>

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET		
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES		
	2021-22	2022-23	2021-22	2021-22	2022-23		
			Rs.	Rs.	Rs.		
03	PUBLIC ORDER & SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032101	PROVINCIAL POLICE						
BB0016	DISTRICT POLICE BHIMBER						
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>229,449,000</u>	<u>199,039,000</u>	<u>225,731,000</u>		
A011	TOTAL PAY		<u>102,514,000</u>	<u>86,663,000</u>	<u>105,054,000</u>		
A01101	PAY OF OFFICERS		<u>7,742,000</u>	<u>6,906,000</u>	<u>8,289,000</u>		
S135	Superintendent Police	BPS-18	1	1	974,000	1,182,000	
P011	PDSP	BPS-17	1	1	916,000	944,000	
D064	Deputy Superintendent Police	BPS-17	2	2	1,612,000	1,749,000	
P069	Prosecuting Inspector	BPS-16	2	2	892,000	1,146,000	
I011	Inspector	BPS-16	4	4	2,367,000	2,176,000	
H004	Head Clerk	BPS-16	2	2	981,000	1,092,000	
A01151	PAY OF OTHER STAFF		<u>316</u>	<u>315</u>	<u>94,772,000</u>	<u>79,757,000</u>	<u>96,765,000</u>
S121	Sub Inspector	BPS-14	4	4	2,584,000	2,524,000	
P072	Prosecuting Sub Inspector	BPS-14	2	2	1,033,000	1,234,000	
S042	Senior Clerk	BPS-14	1		505,000	617,000	
J016	Junior Clerk	BPS-11	2	2	512,000	556,000	
A135	Assistant Sub Inspector	BPS-11	9	9	3,429,000	3,324,000	
H006	Head Constable	BPS-09	21	21	7,702,000	8,268,000	
H007	Head Constable Driver	BPS-07	2	2	465,000	555,000	
C090	Constable	BPS-07	251	251	73,010,000	74,100,000	
C092	Constable Driver	BPS-05	9	9	2,639,000	1,806,000	
N004	Naib Qasid	BPS-01	2	2	428,000	482,000	
F019	Follower	BPS-01	13	13	2,465,000	3,299,000	
A012	TOTAL ALLOWANCES		<u>126,935,000</u>	<u>112,376,000</u>	<u>120,677,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES		<u>126,935,000</u>	<u>112,376,000</u>	<u>120,677,000</u>		
A01202	House Rent Allowance				6,637,000	6,637,000	
A01203	Conveyance Allowance				8,119,000	8,119,000	
A01207	Washing Allowance				542,000	321,000	
A01208	Dress Allowance				158,000	336,000	
A0120J	ATS Allowance				94,000	15,000	
A0120Q	Fixed Daily Allowance				24,554,000	29,852,000	
A01210	Risk Allowance				14,765,000	14,134,000	
A01211	Hill Allowance (Personal Allowance)				751,000	59,000	
A01217	Medical Allowance				6,052,000	5,847,000	
A0122M	Ad-hoc Relief Allowance - 2016				9,336,000	6,386,000	
A0122N	Special Conveyance Allowance for Disabled Employees				24,000	24,000	
A0122R	Police Administration Allowance				1,553,000	1,711,000	
A0122Y	Ad-hoc Relief Allowance - 2017				10,251,000	8,666,000	
A0123G	Ad-hoc Relief Allowance - 2018				19,478,000	8,666,000	

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A0123P	Ad-hoc Relief Allowance - 2019		19,168,000	8,321,000	10,174,000
A0124F	Ad-hoc Relief Allowance - 2021			8,666,000	10,505,000
A01260	Ration Allowance		3,724,000	3,587,000	3,724,000
A01261	Constabulary Allowance		1,729,000	1,670,000	1,729,000
A03	TOTAL OPERATING EXPENSES		<u>6,827,000</u>	<u>8,941,000</u>	<u>9,589,000</u>
A032	TOTAL COMMUNICATION		<u>420,000</u>	<u>434,000</u>	<u>540,000</u>
A03201	Postage & Telegraph		20,000	22,000	40,000
A03202	Telephone & Trunk Call		400,000	412,000	500,000
A033	TOTAL UTILITIES		<u>1,222,000</u>	<u>1,222,000</u>	<u>1,534,000</u>
A03302	Water		12,000	12,000	24,000
A03303	Electricity		1,200,000	1,200,000	1,500,000
A03304	Hot & Cold Weather Charges		10,000	10,000	10,000
A034	TOTAL OCCUPANCY COSTS		<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
A03402	Rent for Office Buildings (Non Transferable)		110,000	110,000	110,000
A038	TOTAL TRANSPORTATION		<u>3,540,000</u>	<u>5,540,000</u>	<u>4,950,000</u>
A03805	Travelling Allowance		<u>680,000</u>	<u>680,000</u>	<u>950,000</u>
002	Gazetted		240,000	240,000	400,000
003	Non-Gazetted		440,000	440,000	550,000
A03807	POL		2,860,000	4,860,000	4,000,000
A039	TOTAL GENERAL		<u>1,535,000</u>	<u>1,635,000</u>	<u>2,455,000</u>
A03901	Stationery		150,000	250,000	300,000
A03902	Printing & Publication		55,000	55,000	100,000
A03905	Newspapers, Periodicals and Books		15,000	15,000	40,000
A03970	Others		300,000	300,000	500,000
A03953	Investigation Cost		1,000,000	1,000,000	1,500,000
A03914	Secret Service Expenditure		15,000	15,000	15,000
A06	TOTAL TRANSFER OF PAYMENTS		<u>30,000</u>	<u>30,000</u>	<u>100,000</u>
A06103	Cash Awards		<u>30,000</u>	<u>30,000</u>	<u>100,000</u>
011	Rewards		30,000	30,000	100,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>2,053,000</u>	<u>5,153,000</u>	<u>3,200,000</u>
A13001	Transport		1,828,000	4,928,000	2,500,000
A13101	Machinery/Equipment		25,000	25,000	200,000
A13301	Buildings		200,000	200,000	500,000
GRAND TOTAL			<u>238,359,000</u>	<u>213,163,000</u>	<u>238,620,000</u>

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET		
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES		
	2021-22	2022-23	2021-22	2021-22	2022-23		
			Rs.	Rs.	Rs.		
03	PUBLIC ORDER & SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032101	PROVINCIAL POLICE						
MZ0085	CRIME BRANCH POLICE						
A01	TOTAL EMPLOYEES RELATED EXPENSES		57,405,000	51,173,000	58,735,000		
A011	TOTAL PAY		23,030,000	20,873,000	27,097,000		
A01101	PAY OF OFFICERS		7,128,000	6,456,000	8,147,000		
A194	AIGP (Crime/Investigation)	BPS-19	1	1	1,028,000	1,250,000	
P011	PDSP	BPS-17	1	1	925,000	1,050,000	
D064	Deputy Superintendent Police	BPS-17	1	1	682,000	980,000	
S062	Senior Scale Stenographer	BPS-16	1	1	765,000	667,000	
P069	Prosecuting Inspector	BPS-16	2	2	800,000	1,225,000	
I011	Inspector	BPS-16	3	3	1,819,000	1,795,000	
H004	Head Clerk	BPS-16	2	2	1,109,000	1,180,000	
A01151	PAY OF OTHER STAFF		15,902,000	14,417,000	18,950,000		
S121	Sub Inspector	BPS-14	6	6	2,486,000	2,903,000	
S102	Stenographer	BPS-14	1	1	343,000	428,000	
S042	Senior Clerk	BPS-14	2	2	771,000	909,000	
J016	Junior Clerk	BPS-11	3	3	944,000	1,436,000	
A135	Assistant Sub Inspector	BPS-11	1	1	420,000	427,000	
H006	Head Constable	BPS-09	4	4	1,222,000	1,769,000	
H007	Head Constable Driver	BPS-07	8	8	2,796,000	3,034,000	
C090	Constable	BPS-07	23	23	5,865,000	6,693,000	
N004	Naib Qasid	BPS-01	2	2	331,000	456,000	
F019	Follower	BPS-01	4	4	724,000	895,000	
A012	TOTAL ALLOWANCES		34,375,000	30,300,000	31,638,000		
A012-1	TOTAL REGULAR ALLOWANCES		34,375,000	30,300,000	31,638,000		
A01202	House Rent Allowance				2,325,000	2,189,000	2,374,000
A01203	Conveyance Allowance				1,877,000	1,681,000	1,877,000
A01207	Washing Allowance				79,000	75,000	92,000
A01208	Dress Allowance				115,000	110,000	115,000
A0120J	ATS Allowance				12,000	14,000	12,000
A0120Q	Fixed Daily Allowance				7,603,000	9,943,000	10,800,000
A01210	Risk Allowance				6,394,000	3,244,000	598,000
A01211	Hill Allowance (Personal Allowance)				69,000	12,000	82,000
A01217	Medical Allowance				1,223,000	1,251,000	1,247,000
A01224	Entertainment Allowance				7,000	0	7,000
A0122M	Ad-hoc Relief Allowance - 2016				1,699,000	1,453,000	1,668,000
A0122R	Police Administration Allowance				1,440,000	1,609,000	1,440,000
A0122Y	Ad-hoc Relief Allowance - 2017				2,303,000	2,087,000	2,710,000
A0123G	Ad-hoc Relief Allowance - 2018				4,376,000	2,087,000	2,710,000

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A0123P	Ad-hoc Relief Allowance - 2019		4,091,000	1,765,000	2,384,000
A0124F	Ad-hoc Relief Allowance - 2021			2,087,000	2,710,000
A01260	Ration Allowance		548,000	492,000	598,000
A01261	Constabulary Allowance		214,000	201,000	214,000
A03	TOTAL OPERATING EXPENSES		<u>4,316,000</u>	<u>4,316,000</u>	<u>5,745,000</u>
A032	TOTAL COMMUNICATION		<u>213,000</u>	<u>213,000</u>	<u>290,000</u>
A03201	Postage & Telegraph		24,000	24,000	40,000
A03202	Telephone & Trunk Call		189,000	189,000	250,000
A033	TOTAL UTILITIES		<u>86,000</u>	<u>86,000</u>	<u>160,000</u>
A03303	Electricity		76,000	76,000	150,000
A03304	Hot & Cold Weather Charges		10,000	10,000	10,000
A038	TOTAL TRANSPORTATION		<u>2,576,000</u>	<u>2,576,000</u>	<u>3,100,000</u>
A03805	Travelling Allowance		<u>926,000</u>	<u>926,000</u>	<u>1,100,000</u>
002	Gazetted		463,000	463,000	500,000
003	Non-Gazetted		463,000	463,000	600,000
A03807	POL		1,650,000	1,650,000	2,000,000
A039	TOTAL GENERAL		<u>1,441,000</u>	<u>1,441,000</u>	<u>2,195,000</u>
A03901	Stationery		242,000	242,000	250,000
A03902	Printing & Publication		99,000	99,000	150,000
A03905	Newspapers, Periodicals and Books		10,000	10,000	25,000
A03970	Others		135,000	135,000	250,000
A03953	Investigation Cost		935,000	935,000	1,500,000
A03914	Secret Service Expenditure		20,000	20,000	20,000
A06	TOTAL TRANSFER OF PAYMENTS		<u>30,000</u>	<u>30,000</u>	<u>100,000</u>
A06103	Cash Awards		<u>30,000</u>	<u>30,000</u>	<u>100,000</u>
011	Rewards		30,000	30,000	100,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>1,020,000</u>	<u>1,020,000</u>	<u>1,300,000</u>
A13001	Transport		1,000,000	1,000,000	1,200,000
A13101	Machinery/Equipment		20,000	20,000	50,000
A13301	Buildings				50,000
GRAND TOTAL			<u>62,771,000</u>	<u>56,539,000</u>	<u>65,880,000</u>

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
03	PUBLIC ORDER & SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032101	PROVINCIAL POLICE				
MZ0732	<u>DEPUTY INSPECTOR GENERAL SPECIAL BRANCH/SECURITY</u>				
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>19,956,000</u>	<u>18,413,000</u>	<u>18,812,000</u>
A011	TOTAL PAY		<u>7,158,000</u>	<u>7,309,000</u>	<u>7,400,000</u>
A01101	PAY OF OFFICERS		<u>2,556,000</u>	<u>2,587,000</u>	<u>2,599,000</u>
D053	Deputy Inspector General Police	BPS-20	1	1	1,791,000
S062	Senior Scale Stenographer	BPS-16	1	1	765,000
A01102	Personal Pay				25,000
A01151	PAY OF OTHER STAFF		<u>4,602,000</u>	<u>4,722,000</u>	<u>4,801,000</u>
S121	Sub Inspector	BPS-14	1	1	550,000
S042	Senior Clerk	BPS-14	2	2	771,000
J016	Junior Clerk	BPS-11	2	2	450,000
H006	Head Constable	BPS-09	1	1	338,000
C090	Constable	BPS-07	8	8	1,538,000
C092	Constable Driver	BPS-05	2	2	360,000
F019	Follower	BPS-01	2	2	337,000
N004	Naib Qasid	BPS-01	1	1	258,000
A012	TOTAL ALLOWANCES		<u>12,798,000</u>	<u>11,104,000</u>	<u>11,412,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>12,798,000</u>	<u>11,104,000</u>	<u>11,412,000</u>
A01201	Senior Post Allowance			16,000	16,000
A01202	House Rent Allowance			817,000	838,000
A01203	Conveyance Allowance			611,000	563,000
A01207	Washing Allowance			22,000	23,000
A01208	Dress Allowance			14,000	16,000
A0120Q	Fixed Daily Allowance			4,762,000	3,461,000
A01210	Risk Allowance			1,139,000	1,233,000
A01211	Hill Allowance (Personal Allowance)			50,000	3,000
A01216	Qualification Allowance			36,000	54,000
A01217	Medical Allowance			433,000	440,000
A01224	Entertainment Allowance			8,000	8,000
A0122M	Ad-hoc Relief Allowance - 2016			509,000	509,000
A0122R	Police Administration Allowance			830,000	929,000
A0122Y	Ad-hoc Relief Allowance - 2017			716,000	731,000
A0123G	Ad-hoc Relief Allowance - 2018			1,360,000	731,000
A0123P	Ad-hoc Relief Allowance - 2019			1,258,000	602,000
A0124F	Ad-hoc Relief Allowance - 2021				731,000
A01228	Orderly Allowance				210,000
A01260	Ration Allowance			150,000	149,000
A01261	Constabulary Allowance			67,000	67,000

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES		<u>3,702,000</u>	<u>3,702,000</u>	<u>3,962,000</u>
A032	TOTAL COMMUNICATION		<u>185,000</u>	<u>185,000</u>	<u>190,000</u>
A03201	Postage & Telegraph		35,000	35,000	40,000
A03202	Telephone & Trunk Call		150,000	150,000	150,000
A033	TOTAL UTILITIES		<u>417,000</u>	<u>417,000</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		5,000	5,000	10,000
A038	TOTAL TRANSPORTATION		<u>2,010,000</u>	<u>2,010,000</u>	<u>2,200,000</u>
A03805	Travelling Allowance		<u>360,000</u>	<u>360,000</u>	<u>450,000</u>
002	Gazetted		240,000	240,000	300,000
003	Non-Gazetted		120,000	120,000	150,000
A03807	POL		1,650,000	1,650,000	1,750,000
A039	TOTAL GENERAL		<u>1,090,000</u>	<u>1,090,000</u>	<u>1,150,000</u>
A03901	Stationery		240,000	240,000	250,000
A03902	Printing & Publication		150,000	150,000	150,000
A03905	Newspapers, Periodicals and Books		50,000	50,000	50,000
A03914	Secret Service Expenditure		200,000	200,000	200,000
A03970	Others		450,000	450,000	500,000
A06	TOTAL TRANSFER OF PAYMENTS		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A06103	Cash Awards		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
011	Rewards		200,000	200,000	200,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A09601	Machinery & Equipment		500,000	500,000	500,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>1,700,000</u>	<u>1,700,000</u>	<u>1,700,000</u>
A13001	Transport		1,200,000	1,200,000	1,200,000
A13101	Machinery/Equipment		300,000	300,000	300,000
A13301	Buildings		200,000	200,000	200,000
GRAND TOTAL			<u>26,058,000</u>	<u>24,515,000</u>	<u>25,174,000</u>

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET	
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
	2021-22	2022-23	2021-22	2021-22	2022-23	
			Rs.	Rs.	Rs.	
03	PUBLIC ORDER & SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032101	PROVINCIAL POLICE					
MZ0086	<u>SURVEILLANCE STAFF/SPECIAL BRANCH POLICE</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES		79,291,000	66,873,000	77,878,000	
A011	TOTAL PAY	90	90	36,976,000	28,482,000	33,998,000
A01101	PAY OF OFFICERS	6	6	4,932,000	3,388,000	4,711,000
S135	Superintendent Police	BPS-18	1	1	1,028,000	1,063,000
D064	Deputy Superintendent Police	BPS-17	1	1	958,000	958,000
I011	Inspector	BPS-16	4	4	2,946,000	2,690,000
A01151	PAY OF OTHER STAFF	84	84	32,044,000	25,094,000	29,287,000
S121	Sub Inspector	BPS-14	6	6	2,955,000	2,708,000
A135	Assistant Sub Inspector	BPS-11	17	17	7,248,000	6,864,000
H006	Head Constable	BPS-09	12	12	4,226,000	4,436,000
C090	Constable	BPS-07	48	48	17,165,000	15,110,000
F019	Follower	BPS-02	1	1	450,000	169,000
A012	TOTAL ALLOWANCES		42,315,000	38,391,000	43,880,000	
A012-1	TOTAL REGULAR ALLOWANCES		42,315,000	38,391,000	43,880,000	
A01202	House Rent Allowance		2,892,000	2,394,000	2,892,000	
A01203	Conveyance Allowance		2,596,000	2,335,000	2,596,000	
A01207	Washing Allowance		151,000	146,000	151,000	
A01208	Dress Allowance		86,000	73,000	86,000	
A0120J	ATS Allowance		18,000	3,000	18,000	
A0120Q	Fixed Daily Allowance		10,019,000	12,341,000	13,212,000	
A01210	Risk Allowance		2,229,000	4,143,000	4,377,000	
A01211	Hill Allowance (Personal Allowance)		214,000	24,000	214,000	
A01217	Medical Allowance		1,718,000	1,601,000	1,718,000	
A0122M	Ad-hoc Relief Allowance - 2016		2,604,000	1,986,000	2,604,000	
A0122R	Police Administration Allowance		825,000	760,000	1,189,000	
A0122Y	Ad-hoc Relief Allowance - 2017		3,698,000	2,848,000	3,400,000	
A0123G	Ad-hoc Relief Allowance - 2018		7,025,000	2,848,000	3,400,000	
A0123P	Ad-hoc Relief Allowance - 2019		6,828,000	2,679,000	3,211,000	
A0124F	Ad-hoc Relief Allowance - 2021			2,848,000	3,400,000	
A01260	Ration Allowance		1,046,000	999,000	1,046,000	
A01261	Constabulary Allowance		366,000	363,000	366,000	
A03	TOTAL OPERATING EXPENSES		6,069,000	7,719,000	8,130,000	
A032	TOTAL COMMUNICATION		430,000	460,000	500,000	
A03201	Postage & Telegraph		40,000	40,000	50,000	
A03202	Telephone & Trunk Call		390,000	420,000	450,000	

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A033	TOTAL UTILITIES		<u>584,000</u>	<u>584,000</u>	<u>800,000</u>
A03302	Water		40,000	40,000	40,000
A03303	Electricity		534,000	534,000	750,000
A03304	Hot & Cold Weather Charges		10,000	10,000	10,000
A034	TOTAL OCCUPANCY COSTS		<u>200,000</u>	<u>430,000</u>	<u>430,000</u>
A03402	Rent for Office Buildings (Non Transferable)		200,000	430,000	430,000
A038	TOTAL TRANSPORTATION		<u>4,125,000</u>	<u>4,975,000</u>	<u>5,200,000</u>
A03805	Travelling Allowance		<u>1,320,000</u>	<u>1,320,000</u>	<u>1,700,000</u>
002	Gazetted		360,000	360,000	500,000
003	Non-Gazetted		960,000	960,000	1,200,000
A03807	POL		2,805,000	3,655,000	3,500,000
A039	TOTAL GENERAL		<u>730,000</u>	<u>1,270,000</u>	<u>1,200,000</u>
A03901	Stationery		150,000	550,000	300,000
A03902	Printing & Publication		100,000	100,000	200,000
A03905	Newspapers, Periodicals and Books		20,000	40,000	50,000
A03914	Secret Service Expenditure		80,000	80,000	150,000
A03970	Others		380,000	500,000	500,000
A06	TOTAL TRANSFER OF PAYMENTS		<u>70,000</u>	<u>70,000</u>	<u>100,000</u>
A06103	Cash Awards		<u>70,000</u>	<u>70,000</u>	<u>100,000</u>
011	Rewards		70,000	70,000	100,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>1,995,000</u>	<u>3,095,000</u>	<u>2,700,000</u>
A13001	Transport		1,970,000	2,770,000	2,200,000
A13101	Machinery/Equipment		25,000	125,000	200,000
A13301	Buildings			200,000	300,000
GRAND TOTAL			<u>87,425,000</u>	<u>77,757,000</u>	<u>88,808,000</u>

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
03	PUBLIC ORDER & SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032101	PROVINCIAL POLICE				
MZ0087	DEPUTY INSPECTOR GENERAL RESERVE/RANGER POLICE				
A01	TOTAL EMPLOYEES RELATED EXPENSES		9,684,000	9,534,000	9,388,000
A011	TOTAL PAY		7	7	3,850,000
A01101	PAY OF OFFICERS		3	3	2,881,000
D053	Deputy Inspector General Police	BPS-20	1	1	1,820,000
A075	Assistant Director	BPS-17	1	1	641,000
H004	Head Clerk	BPS-16	1	1	420,000
A01151	PAY OF OTHER STAFF		4	4	969,000
S102	Stenographer	BPS-14	1	1	526,000
H007	Head Constable Driver	BPS-07	1	1	311,000
F019	Follower	BPS-02	2	2	132,000
A012	TOTAL ALLOWANCES		5,834,000	6,027,000	5,914,000
A012-1	TOTAL REGULAR ALLOWANCES		5,834,000	6,027,000	5,914,000
A01201	Senior Post Allowance			16,000	15,000
A01202	House Rent Allowance			446,000	500,000
A01203	Conveyance Allowance			220,000	193,000
A01207	Washing Allowance			2,000	2,000
A01208	Dress Allowance			14,000	15,000
A0120Q	Fixed Daily Allowance			979,000	1,612,000
A01210	Risk Allowance			661,000	687,000
A01211	Hill Allowance (Personal Allowance)			10,000	2,000
A01216	Qualification Allowance			36,000	3,000
A01217	Medical Allowance			203,000	156,000
A01224	Entertainment Allowance			8,000	7,000
A0122M	Ad-hoc Relief Allowance - 2016			294,000	228,000
A0122R	Police Administration Allowance			1,194,000	1,282,000
A0122Y	Ad-hoc Relief Allowance - 2017			385,000	351,000
A01238	Charge Allowance				
A0123G	Ad-hoc Relief Allowance - 2018			732,000	351,000
A0123P	Ad-hoc Relief Allowance - 2019			616,000	253,000
A0124F	Ad-hoc Relief Allowance - 2021				351,000
A01260	Ration Allowance			12,000	13,000
A01261	Constabulary Allowance			6,000	6,000
A03	TOTAL OPERATING EXPENSES		2,777,000	4,217,000	3,885,000
A032	TOTAL COMMUNICATION		139,000	179,000	250,000
A03201	Postage & Telegraph			13,000	13,000
A03202	Telephone & Trunk Call			126,000	166,000

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A033	TOTAL UTILITIES		<u>227,000</u>	<u>227,000</u>	<u>360,000</u>
A03303	Electricity		217,000	217,000	350,000
A03304	Hot & Cold Weather Charges		10,000	10,000	10,000
A038	TOTAL TRANSPORTATION		<u>1,614,000</u>	<u>2,814,000</u>	<u>2,250,000</u>
A03805	Travelling Allowance		<u>514,000</u>	<u>564,000</u>	<u>750,000</u>
002	Gazetted		240,000	290,000	350,000
003	Non-Gazetted		274,000	274,000	400,000
A03807	POL		1,100,000	2,250,000	1,500,000
A039	TOTAL GENERAL		<u>797,000</u>	<u>997,000</u>	<u>1,025,000</u>
A03901	Stationery		150,000	150,000	250,000
A03902	Printing & Publication		22,000	72,000	100,000
A03905	Newspapers, Periodicals and Books		75,000	75,000	75,000
A03970	Others		450,000	600,000	500,000
A03914	Secret Service Expenditure		100,000	100,000	100,000
A06	TOTAL TRANSFER OF PAYMENTS		<u>180,000</u>	<u>180,000</u>	<u>200,000</u>
A06103	Cash Awards		<u>180,000</u>	<u>180,000</u>	<u>200,000</u>
011	Rewards		180,000	180,000	200,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>1,025,000</u>	<u>1,625,000</u>	<u>1,250,000</u>
A13001	Transport		1,000,000	1,600,000	1,200,000
A13101	Machinery/Equipment		25,000	25,000	50,000
GRAND TOTAL			<u>13,666,000</u>	<u>15,556,000</u>	<u>14,723,000</u>

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
03	PUBLIC ORDER & SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032101	PROVINCIAL POLICE				
MZ0088	<u>RESERVE POLICE</u>				
A01	TOTAL EMPLOYEES RELATED EXPENSES		1,863,662,000	1,270,412,000	1,745,103,000
A011	TOTAL PAY		2226	2226	834,508,000
A01101	PAY OF OFFICERS		26	26	17,909,000
S135	Superintendent Police	BPS-18	1	1	960,000
D064	Deputy Superintendent Police	BPS-17	7	7	5,350,000
I011	Inspector	BPS-16	15	15	9,833,000
C157	Chief Drum Major/Band Master	BPS-16	1	1	656,000
H004	Head Clerk	BPS-16	2	2	1,110,000
A01151	PAY OF OTHER STAFF		2200	2200	816,599,000
S121	Sub Inspector	BPS-14	68	68	36,356,000
S102	Stenographer	BPS-14	1	1	550,000
D236	Drum Major/Band Master	BPS-14	1	1	527,000
S042	Senior Clerk	BPS-14	3	3	1,213,000
K008	Khateeb	BPS-12	1	1	529,000
J016	Junior Clerk	BPS-11	3	3	847,000
A135	Assistant Sub Inspector	BPS-11	72	72	30,928,000
A249	Assistant Pipe/Drum Piper	BPS-09	1	1	418,000
A250	Assistant Band Master	BPS-09	1	1	418,000
H008	Head Constable(Armourer)	BPS-09	2	2	782,000
H006	Head Constable	BPS-09	226	226	89,883,000
H007	Head Constable Driver	BPS-07	44	44	17,471,000
H039	Head Drum Piper	BPS-07	4	4	1,550,000
H040	Head Band Man	BPS-07	2	2	775,000
C090	Constable	BPS-07	1468	1468	543,044,000
C091	Constable (SG)	BPS-07	59	59	21,107,000
D237	Drumer/Piper	BPS-05	47	47	16,522,000
B037	Band Man	BPS-05	27	27	9,509,000
F019	Follower	BPS-02	131	131	34,180,000
N004	Naib Qasid	BPS-02	7	7	1,839,000
L018	Langary	BPS-01	8	8	2,102,000
H001	Hair Dresser	BPS-01	8	8	2,056,000
W011	Washer man	BPS-01	8	8	2,018,000
S148	Sweeper	BPS-01	8	8	1,975,000
A012	TOTAL ALLOWANCES		1,029,154,000	773,488,000	993,277,000
A012-1	TOTAL REGULAR ALLOWANCES		1,029,154,000	773,488,000	993,277,000
A01202	House Rent Allowance			64,215,000	56,805,000
A01203	Conveyance Allowance			56,198,000	47,828,000

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A01207	Washing Allowance		3,640,000	3,161,000	3,638,000
A01208	Dress Allowance		346,000	410,000	346,000
A0120J	ATS Allowance		3,419,000	656,000	3,226,000
A0120Q	Fixed Daily Allowance		237,350,000	272,524,000	301,008,000
A01210	Risk Allowance		97,365,000	87,429,000	97,344,000
A01211	Hill Allowance (Personal Allowance)		5,282,000	260,000	528,000
A01216	Qualification Allowance		9,000		9,000
A01217	Medical Allowance		42,036,000	36,475,000	42,019,000
A0122M	Ad-hoc Relief Allowance - 2016		73,019,000	34,506,000	75,759,000
A0122R	Police Administration Allowance		824,000	2,620,000	3,014,000
A0122Y	Ad-hoc Relief Allowance - 2017		83,451,000	49,692,000	75,183,000
A01233	Unattractive Area Allowance (Karnah Allow)		8,940,000	188,000	8,910,000
A0123G	Ad-hoc Relief Allowance - 2018		158,557,000	49,692,000	75,183,000
A0123P	Ad-hoc Relief Allowance - 2019		157,840,000	48,869,000	74,466,000
A0124F	Ad-hoc Relief Allowance - 2021			49,692,000	75,183,000
A01260	Ration Allowance		25,186,000	22,508,000	25,174,000
A01261	Constabulary Allowance		11,477,000	10,173,000	11,929,000
A03	TOTAL OPERATING EXPENSES		<u>17,821,000</u>	<u>34,452,000</u>	<u>24,420,000</u>
A032	TOTAL COMMUNICATION		<u>468,000</u>	<u>478,000</u>	<u>560,000</u>
A03201	Postage & Telegraph		34,000	44,000	60,000
A03202	Telephone & Trunk Call		434,000	434,000	500,000
A033	TOTAL UTILITIES		<u>3,632,000</u>	<u>3,632,000</u>	<u>4,710,000</u>
A03302	Water		72,000	72,000	150,000
A03303	Electricity		3,500,000	3,500,000	4,500,000
A03304	Hot & Cold Weather Charges		60,000	60,000	60,000
A038	TOTAL TRANSPORTATION		<u>12,200,000</u>	<u>28,821,000</u>	<u>16,600,000</u>
A03805	Travelling Allowance		<u>4,760,000</u>	<u>19,381,000</u>	<u>7,600,000</u>
002	Gazetted		360,000	360,000	600,000
003	Non-Gazetted		4,200,000	18,821,000	6,500,000
016	Transportation of Constabulary		200,000	200,000	500,000
A03807	POL		7,440,000	9,440,000	9,000,000
A039	TOTAL GENERAL		<u>1,521,000</u>	<u>1,521,000</u>	<u>2,550,000</u>
A03901	Stationery		363,000	363,000	500,000
A03902	Printing & Publication		110,000	110,000	200,000
A03905	Newspapers, Periodicals and Books		32,000	32,000	50,000
A03918	Expenditure on Independence Day		500,000	500,000	800,000
A03970	Others		516,000	516,000	1,000,000

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A06	TOTAL TRANSFER OF PAYMENTS		<u>100,000</u>	<u>100,000</u>	<u>200,000</u>
A06103	Cash Awards		<u>100,000</u>	<u>100,000</u>	<u>200,000</u>
011	Rewards		100,000	100,000	200,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>4,800,000</u>	<u>15,703,000</u>	<u>7,400,000</u>
A13001	Transport		4,570,000	7,070,000	6,500,000
A13101	Machinery/Equipment		30,000	180,000	300,000
A13301	Buildings		200,000	8,453,000	600,000
GRAND TOTAL			<u>1,886,383,000</u>	<u>1,320,667,000</u>	<u>1,777,123,000</u>

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
03	PUBLIC ORDER & SAFETY AFFAIRS				
032	POLICE				
0321	POLICE				
032101	PROVINCIAL POLICE				
MZ0089	RANGERS POLICE				
A01	TOTAL EMPLOYEES RELATED EXPENSES		1,076,427,000	781,118,000	1,030,565,000
A011	TOTAL PAY		1436	1436	461,110,000
A01101	PAY OF OFFICERS		11	11	8,584,000
S135	Superintendent Police	BPS-18	1	1	994,000
D064	Deputy Superintendent Police	BPS-17	1	1	847,000
I011	Inspector	BPS-16	7	7	4,479,000
H004	Head Clerk	BPS-16	2	2	1,129,000
A01102	Personal Pay				1,135,000
A01151	PAY OF OTHER STAFF		1425	1425	452,526,000
S121	Sub Inspector	BPS-14	39	39	19,691,000
S042	Senior Clerk	BPS-14	1	1	586,000
J016	Junior Clerk	BPS-11	2	2	545,000
A135	Assistant Sub Inspector	BPS-11	34	34	13,577,000
H008	Head Constable(Armourer)	BPS-09	106	106	40,007,000
H007	Head Constable Driver	BPS-07	31	31	11,470,000
C090	Constable	BPS-07	1070	1070	335,051,000
N004	Naib Qasid	BPS-02	2	2	407,000
F019	Follower	BPS-02	140	140	31,192,000
A012	TOTAL ALLOWANCES		615,317,000	481,676,000	606,274,000
A012-1	TOTAL REGULAR ALLOWANCES		615,317,000	481,676,000	606,274,000
A01202	House Rent Allowance				41,623,000
A01203	Conveyance Allowance				33,977,000
A01207	Washing Allowance				2,305,000
A01208	Dress Allowance				130,000
A0120J	ATS Allowance				461,000
A0120Q	Fixed Daily Allowance				151,647,000
A01210	Risk Allowance				61,730,000
A01211	Hill Allowance (Personal Allowance)				1,798,000
A01217	Medical Allowance				25,915,000
A0122M	Ad-hoc Relief Allowance - 2016				32,829,000
A0122N	Special Conveyance Allowance for Disabled Employees				
A0122R	Police Administration Allowance				825,000
A0122Y	Ad-hoc Relief Allowance - 2017				46,111,000
A01233	Unattractive Area Allowance (Karnah Allow)				17,823,000
A0123G	Ad-hoc Relief Allowance - 2018				87,559,000
A0123P	Ad-hoc Relief Allowance - 2019				87,268,000
A0124F	Ad-hoc Relief Allowance - 2021				
A01260	Ration Allowance				15,944,000
A01261	Constabulary Allowance				7,372,000

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES		<u>6,762,000</u>	<u>14,391,000</u>	<u>12,107,000</u>
A032	TOTAL COMMUNICATION		<u>216,000</u>	<u>296,000</u>	<u>460,000</u>
A03201	Postage & Telegraph		37,000	37,000	60,000
A03202	Telephone & Trunk Call		179,000	259,000	400,000
A033	TOTAL UTILITIES		<u>1,950,000</u>	<u>1,950,000</u>	<u>3,050,000</u>
A03303	Electricity		1,900,000	1,900,000	3,000,000
A03304	Hot & Cold Weather Charges		50,000	50,000	50,000
A034	TOTAL OCCUPANCY COSTS		<u>279,000</u>	<u>767,000</u>	<u>767,000</u>
A03402	Rent for Office Buildings		279,000	767,000	767,000
A038	TOTAL TRANSPORTATION		<u>3,370,000</u>	<u>10,231,000</u>	<u>6,500,000</u>
A03805	Travelling Allowance		<u>1,060,000</u>	<u>7,421,000</u>	<u>2,500,000</u>
002	Gazetted		240,000	601,000	500,000
003	Non-Gazetted		720,000	6,720,000	1,500,000
016	Transportation of Constabulary		100,000	100,000	500,000
A03807	POL		2,310,000	2,810,000	4,000,000
A039	TOTAL GENERAL		<u>947,000</u>	<u>1,147,000</u>	<u>1,330,000</u>
A03901	Stationery		152,000	152,000	300,000
A03902	Printing & Publication		110,000	110,000	200,000
A03905	Newspapers, Periodicals and Books		25,000	25,000	30,000
A03970	Others		660,000	860,000	800,000
A06	TOTAL TRANSFER OF PAYMENTS		<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
A06103	Cash Awards		<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
011	Rewards		50,000	50,000	100,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>2,536,000</u>	<u>4,736,000</u>	<u>3,900,000</u>
A13001	Transport		2,516,000	3,316,000	3,500,000
A13101	Machinery/Equipment		20,000	220,000	200,000
A13301	Buildings			1,200,000	200,000
GRAND TOTAL			<u>1,085,775,000</u>	<u>800,295,000</u>	<u>1,046,672,000</u>

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET		
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES		
	2021-22	2022-23	2021-22	2021-22	2022-23		
			Rs.	Rs.	Rs.		
03	PUBLIC ORDER & SAFETY AFFAIRS						
032	POLICE						
0321	POLICE						
032101	PROVINCIAL POLICE						
MZ0090	<u>POLICE TRAINING SCHOOL</u>						
A01	TOTAL EMPLOYEES RELATED EXPENSES		41,253,000	40,737,000	41,923,000		
A011	TOTAL PAY		17,183,000	16,797,000	17,505,000		
A01101	PAY OF OFFICERS		3,609,000	2,887,000	3,369,000		
S194	Senior Superintendent Police/Principal	BPS-19	1	1	1,205,000	994,000	
P011	PDSP	BPS-17	1	1	820,000	737,000	
I011	Inspector	BPS-16	1	1	510,000	528,000	
H004	Head Clerk	BPS-16	2	2	1,074,000	1,110,000	
A01151	PAY OF OTHER STAFF		13,574,000	13,910,000	14,136,000		
S121	Sub Inspector	BPS-14	4	4	1,438,000	1,678,000	
S042	Senior Clerk	BPS-14	1	1	414,000	428,000	
J016	Junior Clerk	BPS-11	1	1	262,000	262,000	
A135	Assistant Sub Inspector	BPS-11	4	4	1,512,000	1,702,000	
Q003	Qari	BPS-09	1	1	365,000	373,000	
H006	Head Constable	BPS-09	7	7	2,570,000	2,578,000	
H007	Head Constable Driver	BPS-07	3	3	1,129,000	1,155,000	
C090	Constable	BPS-07	11	11	2,677,000	2,687,000	
N004	Naib Qasid	BPS-02	1	1	177,000	181,000	
F019	Follower	BPS-02	15	15	3,030,000	3,092,000	
A012	TOTAL ALLOWANCES		24,070,000	23,940,000	24,418,000		
A012-1	TOTAL REGULAR ALLOWANCES		24,070,000	23,940,000	24,418,000		
A01202	House Rent Allowance				1,830,000	1,762,000	1,775,000
A01203	Conveyance Allowance				1,397,000	1,383,000	1,396,000
A01207	Washing Allowance				54,000	54,000	54,000
A01208	Dress Allowance				43,000	37,000	43,000
A0120J	ATS Allowance				17,000	21,000	28,000
A0120Q	Fixed Daily Allowance				5,987,000	7,940,000	7,994,000
A01210	Risk Allowance				2,710,000	2,600,000	2,629,000
A01211	Hill Allowance (Personal Allowance)				58,000	17,000	60,000
A01217	Medical Allowance				1,045,000	1,010,000	1,027,000
A01224	Entertainment Allowance				6,000		6,000
A0122M	Ad-hoc Relief Allowance - 2016				1,237,000	1,193,000	1,235,000
A0122R	Police Administration Allowance				1,075,000	825,000	825,000
A0122Y	Ad-hoc Relief Allowance - 2017				1,718,000	1,682,000	1,751,000
A0123G	Ad-hoc Relief Allowance - 2018				3,265,000	1,682,000	1,751,000
A0123P	Ad-hoc Relief Allowance - 2019				3,120,000	1,537,000	1,616,000
A0124F	Ad-hoc Relief Allowance - 2021					1,682,000	1,720,000
A01260	Ration Allowance				374,000	375,000	374,000
A01261	Constabulary Allowance				134,000	140,000	134,000

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES		<u>2,595,000</u>	<u>6,341,000</u>	<u>4,370,000</u>
A032	TOTAL COMMUNICATION		<u>80,000</u>	<u>80,000</u>	<u>110,000</u>
A03201	Postage & Telegraph		6,000	6,000	10,000
A03202	Telephone & Trunk Call		74,000	74,000	100,000
A033	TOTAL UTILITIES		<u>645,000</u>	<u>645,000</u>	<u>1,010,000</u>
A03303	Electricity		635,000	635,000	1,000,000
A03304	Hot & Cold Weather Charges		10,000	10,000	10,000
A038	TOTAL TRANSPORTATION		<u>900,000</u>	<u>4,526,000</u>	<u>1,650,000</u>
A03805	Travelling Allowance		<u>240,000</u>	<u>240,000</u>	<u>450,000</u>
002	Gazetted		120,000	120,000	250,000
003	Non-Gazetted		120,000	120,000	200,000
A03807	POL		660,000	4,286,000	1,200,000
A039	TOTAL GENERAL		<u>970,000</u>	<u>1,090,000</u>	<u>1,600,000</u>
A03901	Stationery		165,000	285,000	250,000
A03902	Printing & Publication		50,000	50,000	125,000
A03905	Newspapers, Periodicals and Books		15,000	15,000	25,000
A03970	Others		<u>740,000</u>	<u>740,000</u>	<u>1,200,000</u>
001	Others		350,000	350,000	600,000
016	Passing Out Ceremony		390,000	390,000	600,000
A06	TOTAL TRANSFER OF PAYMENTS		<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
A06103	Cash Awards		<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
011	Rewards		50,000	50,000	100,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>821,000</u>	<u>2,120,000</u>	<u>1,580,000</u>
A13001	Transport		800,000	2,100,000	1,000,000
A13101	Machinery/Equipment		20,000	20,000	80,000
A13301	Buildings		1,000		500,000
GRAND TOTAL			<u>44,719,000</u>	<u>49,248,000</u>	<u>47,973,000</u>

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
<u>SUMMARY POLICE</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>6,969,808,000</u>	<u>5,559,110,000</u>	<u>6,821,038,000</u>
A011	TOTAL PAY	<u>9091</u> <u>9223</u>	<u>2,990,833,000</u>	<u>2,242,379,000</u>	<u>2,857,191,000</u>
A01101	PAY OF OFFICERS	<u>267</u> <u>296</u>	<u>183,939,000</u>	<u>157,672,000</u>	<u>195,872,000</u>
A01151	PAY OF OTHER STAFF	<u>8824</u> <u>8927</u>	<u>2,806,894,000</u>	<u>2,084,707,000</u>	<u>2,661,319,000</u>
A012	TOTAL ALLOWANCES		<u>3,978,975,000</u>	<u>3,316,731,000</u>	<u>3,963,847,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>3,978,350,000</u>	<u>3,315,326,000</u>	<u>3,962,262,000</u>
A01201	Senior Post Allowance		108,000	140,000	113,000
A01202	House Rent Allowance		248,369,000	217,679,000	254,676,000
A01203	Conveyance Allowance		224,841,000	205,462,000	229,241,000
A01207	Washing Allowance		14,836,000	13,358,000	15,049,000
A01208	Dress Allowance		2,488,000	2,857,000	2,901,000
A0120J	ATS Allowance		5,434,000	1,457,000	5,724,000
A0120N	Special Allowance @ 20% of Basic Pay for Sectt. Employees		5,000,000	7,102,000	8,117,000
A0120Q	Fixed Daily Allowance		925,935,000	1,089,191,000	1,176,620,000
A01210	Risk Allowance		468,382,000	377,257,000	404,156,000
A01211	Hill Allowance (Personal Allowance)		16,211,000	1,498,000	12,968,000
A01216	Qualification Allowance		212,000	278,000	378,000
A01217	Medical Allowance		167,997,000	154,893,000	170,804,000
A01224	Entertainment Allowance		84,000	69,000	95,000
A01226	Computer Allowance		18,000	6,000	18,000
A01228	Orderly Allowance		168,000	36,000	630,000
A0121W	Counter Terrorism Allowance		0	-	40,944,000
A0122M	Ad-hoc Relief Allowance - 2016		242,905,000	156,882,000	251,454,000
A0122N	Special Conveyance Allowance for Disabled Employees		24,000	24,000	120,000
A0122R	Police Administration Allowance		34,774,000	40,693,000	54,430,000
A0123K	Superior Executive Allowance		4,500,000	4,538,000	4,500,000
A0122S	Utility Allowance		5,812,000	289,000	5,924,000
A0122Y	Ad-hoc Relief Allowance - 2017		299,086,000	224,192,000	285,720,000
A01233	Unattractive Area Allowance (Karnah Allow)		28,623,000	5,890,000	27,602,000
A01236	Deputation Allowance		3,287,000	3,073,000	3,287,000
A01238	Charge Allowance		145,000	218,000	149,000
A0123G	Ad-hoc Relief Allowance - 2018		568,208,000	224,192,000	285,720,000
A0123P	Ad-hoc Relief Allowance - 2019		560,901,000	216,332,000	277,883,000
A0124F	Ad-hoc Relief Allowance - 2021		-	224,192,000	285,689,000
A01247	Ehtasab Allowance		804,000	4,061,000	804,000
A0124C	Disparity Reduction Allowance		0	2,117,000	2,662,000
A01260	Ration Allowance		102,460,000	94,420,000	103,138,000
A01261	Constabulary Allowance		46,738,000	42,930,000	46,813,000
A01264	Technical Allowance		0	-	3,933,000
A01270	Other		0	-	0
013	Ph.D/M.Phil Allowance		0	-	0
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)		<u>625,000</u>	<u>1,405,000</u>	<u>1,585,000</u>
A01271	Overtime Allowance		120,000	231,000	120,000
A01272	Night Duty Allowance		0	0	120,000

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A01273	Honoraria		1,000	0	1,000
A01277	Contingent Paid Staff		360,000	1,030,000	1,200,000
A01279	Extra Duty Allowance		144,000	144,000	144,000
A03	TOTAL OPERATING EXPENSES		<u>225,664,000</u>	<u>552,567,000</u>	<u>317,625,000</u>
A031	TOTAL FEES		<u>950,000</u>	<u>1,220,000</u>	<u>1,200,000</u>
A03102	Legal Fees-		<u>950,000</u>	<u>1,220,000</u>	<u>1,200,000</u>
001	Legal Fees		950,000	1,220,000	1,200,000
A032	TOTAL COMMUNICATION		<u>8,416,000</u>	<u>10,250,000</u>	<u>11,805,000</u>
A03201	Postage & Telegraph		762,000	884,000	1,315,000
A03202	Telephone & Trunk Call		7,654,000	9,366,000	10,490,000
A033	TOTAL UTILITIES		<u>30,794,000</u>	<u>32,634,000</u>	<u>43,018,000</u>
A03302	Water		350,000	1,180,000	677,000
A03303	Electricity		30,029,000	31,029,000	41,951,000
A03304	Hot & Cold Weather Charges		415,000	425,000	390,000
A034	TOTAL OCCUPANCY COSTS		<u>4,913,000</u>	<u>6,704,000</u>	<u>6,733,000</u>
A03402	Rent for Office Buildings (Non Transferable)		4,913,000	6,704,000	6,733,000
A036	TOTAL MOTOR VEHICLES		<u>1,000</u>	<u>400,000</u>	<u>1,000</u>
A03603	Computerized No. Plates & Registration Books		1,000	400,000	1,000
A038	TOTAL TRANSPORTATION		<u>95,165,000</u>	<u>175,803,000</u>	<u>138,451,000</u>
A03801	Training Expenses (Non Transferable)		3,000,000	3,000,000	3,501,000
A03805	Travelling Allowance		<u>24,597,000</u>	<u>54,339,000</u>	<u>38,800,000</u>
002	Gazetted		9,419,000	11,620,000	15,000,000
003	Non-Gazetted		14,878,000	42,419,000	22,800,000
016	Transportation of Constabulary		300,000	300,000	1,000,000
A03807	POL		67,568,000	118,464,000	96,150,000
A039	TOTAL GENERAL		<u>85,425,000</u>	<u>325,556,000</u>	<u>116,417,000</u>
A03901	Stationery		6,840,000	8,990,000	10,700,000
A03902	Printing & Publication		3,311,000	3,491,000	5,900,000
A03905	Newspapers, Periodicals and Books		592,000	862,000	995,000
A03906	Uniform & Liveries		50,002,000	54,608,000	65,010,000
A03914	Secret Service Expenditure		<u>2,650,000</u>	<u>2,650,000</u>	<u>3,430,000</u>
001	Secret Service Expenditure		1,350,000	1,350,000	2,130,000
003	Home Minister		700,000	700,000	700,000
004	Home Secretary		600,000	600,000	600,000
A03918	Expenditure on Independence Day		500,000	500,000	800,000
A03919	Payment to other Service Rendered		0	0	0
A03953	Investigation Cost		9,880,000	9,880,000	13,701,000
A03954	Ordinance Store (Ammunition) (Non-Transferable)		2,000,000	1,500,000	2,000,000
A03970	Others		<u>9,650,000</u>	<u>243,075,000</u>	<u>13,881,000</u>
001	Others		9,185,000	12,285,000	13,080,000
016	Passing Out Ceremony		390,000	390,000	600,000

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
063	Wireless License Frequency Fee		75,000	0	1,000
072	General Election 2021		0	230,300,000	0
077	Other (PEHEL)		0	100,000	200,000
A06	TOTAL TRANSFER OF PAYMENTS		<u>3,750,000</u>	<u>6,515,000</u>	<u>6,371,000</u>
A06103	Cash Awards		<u>2,690,000</u>	<u>3,615,000</u>	<u>4,471,000</u>
011	Rewards		2,090,000	3,015,000	3,471,000
012	Awards		600,000	600,000	1,000,000
A06301	Entertainment & Gifts		<u>1,060,000</u>	<u>2,900,000</u>	<u>1,900,000</u>
001	Entertainment Charges		60,000	1,280,000	400,000
015	Delegations		1,000,000	1,620,000	1,500,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>16,741,000</u>	<u>20,149,000</u>	<u>17,281,000</u>
A09103	Land & Buildings - Office Buildings (Land Compensation)		1,000	1,151,000	1,000
A09701	Purchase of Furniture & Fixture		200,000	2,458,000	500,000
A09601	Machinery & Equipment		16,540,000	16,540,000	16,780,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>62,037,000</u>	<u>109,259,000</u>	<u>88,485,000</u>
A13001	Transport		52,439,000	91,739,000	71,450,000
A13101	Machinery/Equipment		2,447,000	3,567,000	5,685,000
A13301	Buildings		7,151,000	13,953,000	11,350,000
GRAND TOTAL			<u>7,278,000,000</u>	<u>6,247,600,000</u>	<u>7,250,800,000</u>

GRANT NO. 10
KC21010
JAILS

DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2021-22	2021-22	2022-23
		Rs.	Rs.	Rs.
MZ0092	DEPUTY INSPECTOR GENERAL JAILS	13,969,000	11,871,000	14,129,000
MZ0093	SUPERINTENDENT JAIL MUZAFFARABAD	36,017,000	38,530,000	39,719,000
BG0028	SUPERINTENDENT JAIL BAGH	23,084,000	19,027,000	23,585,000
PO0034	SUPERINTENDENT JAIL RAWALAKOT	25,293,000	19,786,000	26,864,000
SJ0018	SUPERINTENDENT JAIL SUDHNOTI	26,986,000	28,378,000	26,297,000
KJ0028	SUPERINTENDENT JAIL KOTLI	35,159,000	38,024,000	40,936,000
MJ0023	SUPERINTENDENT JAIL MIRPUR	45,592,000	50,675,000	51,803,000
BB0326	SUPERINTENDENT JAIL BHIMBER	22,500,000	19,509,000	26,767,000
TOTAL		228,600,000	225,800,000	250,100,000

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KC21010
JAILS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET		
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES		
	2021-22	2022-23	2021-22	2021-22	2022-23		
			Rs.	Rs.	Rs.		
03	PUBLIC ORDER & SAFETY AFFAIRS						
034	PRISON ADMINISTRATION & OPERATION						
0341	PRISON ADMINISTRATION & OPERATION						
034101	JAILS & CONVICT SETTLEMENT						
MZ0092	<u>DEPUTY INSPECTOR GENERAL JAILS</u>						
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>12,487,000</u>	<u>10,287,000</u>	<u>11,872,000</u>		
A011	TOTAL PAY		<u>5,963,000</u>	<u>5,279,000</u>	<u>6,064,000</u>		
A01101	PAY OF OFFICERS		<u>2,842,000</u>	<u>2,720,000</u>	<u>3,505,000</u>		
D051	Deputy Inspector General (Jails)	BPS-19	1	1	1,022,000	1,054,000	
D063	Deputy Superintendent	BPS-17	1	1	544,000	516,000	
S062	Senior Scale Stenographer	BPS-16	1	1	693,000	710,000	
H004	Head Clerk	BPS-16	1	2	583,000	1,225,000	
A01151	PAY OF OTHER STAFF		<u>3,121,000</u>	<u>2,559,000</u>	<u>2,559,000</u>		
A145	Assistant/Accountant	BPS-14	1		583,000		
S042	Senior Clerk	BPS-14	1	1	358,000	316,000	
J016	Junior Clerk	BPS-11	2	2	608,000	629,000	
H019	Head Warder/Orderly	BPS-07	1	1	326,000	342,000	
D128	Driver	BPS-04	2	2	567,000	584,000	
N004	Naib Qasid	BPS-01	3	3	533,000	538,000	
C061	Chowkidar	BPS-01	1	1	146,000	150,000	
A012	TOTAL ALLOWANCES		<u>6,524,000</u>	<u>5,008,000</u>	<u>5,808,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES		<u>6,416,000</u>	<u>4,900,000</u>	<u>5,568,000</u>		
A01202	House Rent Allowance				674,000	623,000	675,000
A01203	Conveyance Allowance				498,000	434,000	498,000
A01207	Washing Allowance				9,000	7,000	9,000
A01208	Dress Allowance				22,000	21,000	22,000
A0120R	Prison Allowance				1,266,000	1,101,000	1,250,000
A01211	Hill Allowance (Personal Allowance)				14,000	3,000	12,000
A01217	Medical Allowance				298,000	315,000	298,000
A0122M	Ad-hoc Relief Allowance - 2016				430,000	369,000	425,000
A0122Y	Ad-hoc Relief Allowance - 2017				596,000	528,000	606,000
A0123G	Ad-hoc Relief Allowance - 2018				1,312,000	528,000	606,000
A0123P	Ad-hoc Relief Allowance - 2019				1,258,000	392,000	510,000
A0124F	Ad-hoc Relief Allowance - 2021					528,000	606,000
A01224	Entertainment Allowance				6,000	6,000	6,000
A01260	Ration Allowance				18,000	30,000	30,000
A01270	Other		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>		
016	Uniform Allowance				15,000	15,000	15,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)		<u>108,000</u>	<u>108,000</u>	<u>240,000</u>		
A01277	Contingent Paid Staff				108,000	108,000	240,000

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JAILS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES		<u>1,318,000</u>	<u>1,353,000</u>	<u>2,057,000</u>
A032	TOTAL COMMUNICATION		<u>95,000</u>	<u>130,000</u>	<u>140,000</u>
A03201	Postage & Telegraph		10,000	45,000	50,000
A03202	Telephone & Trunk Call		85,000	85,000	90,000
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>462,000</u>	<u>462,000</u>	<u>650,000</u>
A03805	Travelling Allowance		<u>195,000</u>	<u>195,000</u>	<u>300,000</u>
002	Gazetted		134,000	134,000	200,000
003	Non-Gazetted		61,000	61,000	100,000
A03807	POL		267,000	267,000	350,000
A039	TOTAL GENERAL		<u>744,000</u>	<u>744,000</u>	<u>1,250,000</u>
A03901	Stationery		93,000	93,000	120,000
A03902	Printing & Publication		17,000	17,000	20,000
A03905	Newspapers, Periodicals and Books		8,000	8,000	10,000
A03906	Liveries for Warders/Driver		202,000	0	200,000
A03970	Others		<u>224,000</u>	<u>426,000</u>	<u>600,000</u>
001	Others		74,000	74,000	100,000
017	Clothing & Utensils		150,000	352,000	500,000
A03954	Ordinance Store (Ammunition)		200,000	200,000	300,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>164,000</u>	<u>231,000</u>	<u>200,000</u>
A13001	Transport		164,000	231,000	200,000
GRAND TOTAL			<u>13,969,000</u>	<u>11,871,000</u>	<u>14,129,000</u>

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KC21010
JAILS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET		
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES		
	2021-22	2022-23	2021-22	2021-22	2022-23		
			Rs.	Rs.	Rs.		
03	PUBLIC ORDER & SAFETY AFFAIRS						
034	PRISON ADMINISTRATION & OPERATION						
0341	PRISON ADMINISTRATION & OPERATION						
034101	JAILS & CONVICT SETTLEMENT						
MZ0093	<u>SUPERINTENDENT JAIL MUZAFFARABAD</u>						
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>30,110,000</u>	<u>26,581,000</u>	<u>28,383,000</u>		
A011	TOTAL PAY		<u>13,152,000</u>	<u>12,787,000</u>	<u>13,242,000</u>		
A01101	PAY OF OFFICERS		<u>1,355,000</u>	<u>1,165,000</u>	<u>1,382,000</u>		
S169	Superintendent Jail	BPS-18	1	1	609,000	582,000	
A136	Assistant Superintendent	BPS-16	2	2	746,000	800,000	
A01151	PAY OF OTHER STAFF		<u>11,797,000</u>	<u>11,622,000</u>	<u>11,860,000</u>		
S042	Senior Clerk	BPS-14	2	2	659,000	729,000	
Q003	Qari	BPS-12	1	1	534,000	170,000	
J016	Junior Clerk	BPS-11	1	1	283,000	166,000	
J048	Junior Technician (Medical)	BPS-09	1	1	373,000	391,000	
H018	Head Warder	BPS-07	2	2	71,000	683,000	
S137	Supervisor	BPS-05	1	1	223,000	232,000	
G009	Ghaba Baff	BPS-05	1	1	168,000	174,000	
W009	Warder	BPS-05	37	37	7,624,000	7,380,000	
F009	Female Warder	BPS-05	3	3	690,000	727,000	
P036	Plumber	BPS-05	1	1	210,000	225,000	
D128	Driver	BPS-04	1	1	258,000	265,000	
M042	Moharrir	BPS-02	1	1	197,000	202,000	
N004	Naib Qasid	BPS-01	1	1	133,000	135,000	
S148	Sweeper	BPS-01	2	2	374,000	381,000	
A012	TOTAL ALLOWANCES		<u>16,958,000</u>	<u>13,794,000</u>	<u>15,141,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES		<u>16,958,000</u>	<u>13,794,000</u>	<u>15,141,000</u>		
A01202	House Rent Allowance				1,729,000	1,635,000	1,650,000
A01203	Conveyance Allowance				1,492,000	1,343,000	1,492,000
A01207	Washing Allowance				83,000	81,000	83,000
A01208	Dress Allowance				17,000	12,000	17,000
A0120R	Prison Allowance				2,968,000	2,737,000	2,887,000
A01211	Hill Allowance (Personal Allowance)				17,000	7,000	17,000
A01217	Medical Allowance				1,044,000	1,027,000	1,055,000
A0122M	Ad-hoc Relief Allowance - 2016				1,012,000	892,000	933,000
A0122Y	Ad-hoc Relief Allowance - 2017				1,315,000	1,279,000	1,324,000
A0123G	Ad-hoc Relief Allowance - 2018				2,893,000	1,279,000	1,324,000
A0123P	Ad-hoc Relief Allowance - 2019				2,971,000	1,220,000	1,269,000
A0124F	Ad-hoc Relief Allowance - 2021					1,279,000	1,324,000
A0122F	Health Allowance				166,000	215,000	215,000
A01234	Training Allowance				200,000	0	500,000
A01243	Special Allowance for Jail Doctor				200,000	23,000	200,000

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JAILS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A01260			564,000	515,000	564,000
A01267			275,000	0	275,000
A01270 Other			12,000	250,000	12,000
016			12,000	250,000	12,000
A03 TOTAL OPERATING EXPENSES			<u>5,710,000</u>	<u>11,752,000</u>	<u>11,086,000</u>
A032 TOTAL COMMUNICATION			<u>22,000</u>	<u>22,000</u>	<u>30,000</u>
A03201			6,000	6,000	10,000
A03202			16,000	16,000	20,000
A033 TOTAL UTILITIES			<u>1,318,000</u>	<u>1,318,000</u>	<u>1,618,000</u>
A03302			12,000	12,000	12,000
A03303			1,300,000	1,300,000	1,600,000
A03304			5,000	5,000	5,000
A03305			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			<u>250,000</u>	<u>552,000</u>	<u>500,000</u>
A03805 Travelling Allowance			<u>104,000</u>	<u>406,000</u>	<u>250,000</u>
002			73,000	123,000	150,000
003			31,000	283,000	100,000
A03807			146,000	146,000	250,000
A039 TOTAL GENERAL			<u>4,120,000</u>	<u>9,860,000</u>	<u>8,938,000</u>
A03901			44,000	44,000	50,000
A03902			10,000	10,000	10,000
A03905			7,000	7,000	8,000
A03906			2,000	2,000	10,000
A03970 Others			<u>57,000</u>	<u>212,000</u>	<u>100,000</u>
001			20,000	175,000	50,000
018			37,000	37,000	50,000
A03963			4,000,000	9,585,000	8,760,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>197,000</u>	<u>197,000</u>	<u>250,000</u>
A13001			147,000	147,000	200,000
A13303			50,000	50,000	50,000
GRAND TOTAL			<u>36,017,000</u>	<u>38,530,000</u>	<u>39,719,000</u>

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KC21010
JAILS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
034 PRISON ADMINISTRATION & OPERATION					
0341 PRISON ADMINISTRATION & OPERATION					
034101 JAILS & CONVICT SETTLEMENT					
BG0028 SUPERINTENDENT JAIL BAGH					
A01 TOTAL EMPLOYEES RELATED EXPENSES			19,223,000	15,317,000	19,055,000
A011 TOTAL PAY	45	45	9,306,000	7,758,000	8,893,000
A01101 PAY OF OFFICERS	2	2	1,121,000	915,000	1,045,000
S169 Superintendent Jail BPS-18	1	1	684,000		718,000
A136 Assistant Superintendent BPS-16	1	1	437,000		327,000
A01151 PAY OF OTHER STAFF	43	43	8,185,000	6,843,000	7,848,000
S042 Senior Clerk BPS-14	1	1	302,000		315,000
Q003 Qari BPS-12	1	1	327,000		338,000
J016 Junior Clerk BPS-11	1	1	346,000		357,000
H018 Head Warder BPS-07	3	3	528,000		574,000
W009 Warder BPS-05	30	30	5,337,000		4,973,000
F009 Female Warder BPS-05	3	3	567,000		602,000
D128 Driver BPS-04	1	1	234,000		132,000
M042 Moharrir BPS-02	1	1	202,000		207,000
N004 Naib Qasid BPS-01	1	1	153,000		157,000
S148 Sweeper BPS-01	1	1	189,000		193,000
A012 TOTAL ALLOWANCES			9,917,000	7,559,000	10,162,000
A012-1 TOTAL REGULAR ALLOWANCES			9,917,000	7,559,000	10,162,000
A01202 House Rent Allowance			658,000	600,000	902,000
A01203 Conveyance Allowance			843,000	787,000	1,145,000
A01207 Washing Allowance			44,000	45,000	72,000
A01208 Dress Allowance			4,000	12,000	4,000
A0120R Prison Allowance			1,647,000	1,574,000	2,163,000
A01211 Hill Allowance (Personal Allowance)			2,000	1,000	2,000
A01217 Medical Allowance			577,000	552,000	811,000
A0122M Ad-hoc Relief Allowance - 2016			561,000	536,000	675,000
A0122Y Ad-hoc Relief Allowance - 2017			931,000	776,000	889,000
A0123G Ad-hoc Relief Allowance - 2018			2,047,000	776,000	889,000
A0123P Ad-hoc Relief Allowance - 2019			2,096,000	730,000	848,000
A0124F Ad-hoc Relief Allowance - 2021				776,000	889,000
A01234 Training Allowance			20,000	0	100,000
A01243 Special Allowance for Jail Doctor			50,000	0	100,000
A01260 Ration Allowance			288,000	274,000	444,000
A01267 Jail Warden Allowance			140,000	0	220,000
A01270 Other			9,000	120,000	9,000
016 Uniform Allowance			9,000	120,000	9,000

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KC21010
JAILS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES		<u>3,664,000</u>	<u>3,513,000</u>	<u>4,280,000</u>
A032	TOTAL COMMUNICATION		<u>26,000</u>	<u>26,000</u>	<u>30,000</u>
A03201	Postage & Telegraph		6,000	6,000	10,000
A03202	Telephone & Trunk Call		20,000	20,000	20,000
A033	TOTAL UTILITIES		<u>783,000</u>	<u>783,000</u>	<u>1,017,000</u>
A03302	Water		12,000	12,000	12,000
A03303	Electricity		766,000	766,000	1,000,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A038	TOTAL TRANSPORTATION		<u>246,000</u>	<u>395,000</u>	<u>500,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>249,000</u>	<u>250,000</u>
002	Gazetted		66,000	66,000	150,000
003	Non-Gazetted		34,000	183,000	100,000
A03807	POL		146,000	146,000	250,000
A039	TOTAL GENERAL		<u>2,609,000</u>	<u>2,309,000</u>	<u>2,733,000</u>
A03901	Stationery		42,000	42,000	50,000
A03902	Printing & Publication		10,000	10,000	10,000
A03905	Newspapers, Periodicals and Books		7,000	7,000	8,000
A03906	Liveries for Warders/Driver		2,000	2,000	10,000
A03970	Others		<u>48,000</u>	<u>48,000</u>	<u>100,000</u>
001	Others		20,000	20,000	50,000
018	Transfer of Prisoners/Fire Control		28,000	28,000	50,000
A03963	Feeding/Diet/Food Charges		2,500,000	2,200,000	2,555,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>197,000</u>	<u>197,000</u>	<u>250,000</u>
A13001	Transport		147,000	147,000	200,000
A13303	Other Buildings		50,000	50,000	50,000
GRAND TOTAL			<u>23,084,000</u>	<u>19,027,000</u>	<u>23,585,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
034 PRISON ADMINISTRATION & OPERATION					
0341 PRISON ADMINISTRATION & OPERATION					
034101 JAILS & CONVICT SETTLEMENT					
PO0034 SUPERINTENDENT JAIL RAWALAKOT					
A01 TOTAL EMPLOYEES RELATED EXPENSES			20,690,000	14,866,000	20,482,000
A011 TOTAL PAY	49	49	9,702,000	7,270,000	9,107,000
A01101 PAY OF OFFICERS	2	2	1,274,000	878,000	1,090,000
S169 Superintendent Jail	BPS-18	1	1	856,000	740,000
A136 Assistant Superintendent	BPS-16	1	1	418,000	350,000
A01151 PAY OF OTHER STAFF	47	47	8,428,000	6,392,000	8,017,000
S042 Senior Clerk	BPS-14	1	1	302,000	316,000
Q003 Qari	BPS-12	1	1	327,000	338,000
J016 Junior Clerk	BPS-11	1	1	230,000	241,000
H018 Head Warder	BPS-07	3	3	612,000	604,000
W009 Warder	BPS-05	34	34	5,734,000	5,289,000
F009 Female Warder	BPS-05	3	3	414,000	555,000
D128 Driver	BPS-04	1	1	294,000	152,000
M042 Moharrir	BPS-02	1	1	121,000	118,000
N004 Naib Qasid	BPS-01	1	1	197,000	202,000
S148 Sweeper	BPS-01	1	1	197,000	202,000
A012 TOTAL ALLOWANCES			10,988,000	7,596,000	11,375,000
A012-1 TOTAL REGULAR ALLOWANCES			10,988,000	7,596,000	11,375,000
A01202 House Rent Allowance			1,044,000	942,000	1,462,000
A01203 Conveyance Allowance			890,000	746,000	1,238,000
A01207 Washing Allowance			49,000	42,000	76,000
A01208 Dress Allowance			13,000	10,000	13,000
A0120R Prison Allowance			1,830,000	1,528,000	2,375,000
A01211 Hill Allowance (Personal Allowance)			10,000	2,000	13,000
A01217 Medical Allowance			623,000	542,000	893,000
A0122M Ad-hoc Relief Allowance - 2016			580,000	481,000	720,000
A0122Y Ad-hoc Relief Allowance - 2017			970,000	727,000	911,000
A0123G Ad-hoc Relief Allowance - 2018			2,134,000	727,000	911,000
A0123P Ad-hoc Relief Allowance - 2019			2,181,000	683,000	867,000
A0124F Ad-hoc Relief Allowance - 2021				727,000	911,000
A01234 Training Allowance			100,000	0	150,000
A01243 Special Allowance for Jail Doctor			90,000	52,000	90,000
A01260 Ration Allowance			312,000	287,000	492,000
A01267 Jail Warden Allowance			153,000	0	244,000
A01270 Other			9,000	100,000	9,000
016 Uniform Allowance			9,000	100,000	9,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES			<u>4,453,000</u>	<u>4,790,000</u>	<u>6,232,000</u>
A032 TOTAL COMMUNICATION			<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
A03201 Postage & Telegraph			6,000	6,000	10,000
A03202 Telephone & Trunk Call			14,000	14,000	20,000
A033 TOTAL UTILITIES			<u>852,000</u>	<u>852,000</u>	<u>1,117,000</u>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			835,000	835,000	1,100,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A034 TOTAL OCCUPANCY COSTS			<u>287,000</u>	<u>287,000</u>	<u>287,000</u>
A03402 Rent for Office Buildings			287,000	287,000	287,000
A038 TOTAL TRANSPORTATION			<u>183,000</u>	<u>520,000</u>	<u>320,000</u>
A03805 Travelling Allowance			<u>92,000</u>	<u>429,000</u>	<u>170,000</u>
002 Gazetted			66,000	31,000	100,000
003 Non-Gazetted			26,000	398,000	70,000
A03807 POL			91,000	91,000	150,000
A039 TOTAL GENERAL			<u>3,111,000</u>	<u>3,111,000</u>	<u>4,478,000</u>
A03901 Stationery			44,000	44,000	50,000
A03902 Printing & Publication			10,000	10,000	10,000
A03905 Newspapers, Periodicals and Books			7,000	7,000	8,000
A03906 Liveries for Warders/Driver			2,000	2,000	10,000
A03970 Others			<u>48,000</u>	<u>48,000</u>	<u>100,000</u>
001 Others			20,000	20,000	50,000
018 Transfer of Prisoners/Fire Control			28,000	28,000	50,000
A03963 Feeding/Diet/Food Charges			3,000,000	3,000,000	4,300,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>150,000</u>	<u>130,000</u>	<u>150,000</u>
A13001 Transport			100,000	80,000	100,000
A13303 Other Buildings			50,000	50,000	50,000
GRAND TOTAL			<u>25,293,000</u>	<u>19,786,000</u>	<u>26,864,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
034 PRISON ADMINISTRATION & OPERATION					
0341 PRISON ADMINISTRATION & OPERATION					
034101 JAILS & CONVICT SETTLEMENT					
SJ0018 SUPERINTENDENT JAIL SUDHNOTI					
A01 TOTAL EMPLOYEES RELATED EXPENSES			22,776,000	19,867,000	20,990,000
A011 TOTAL PAY	44	44	10,327,000	10,054,000	10,165,000
A01101 PAY OF OFFICERS	3	3	1,755,000	1,417,000	1,640,000
S169 Superintendent Jail BPS-18	1	1	1,028,000		994,000
A136 Assistant Superintendent BPS-16	2	2	727,000		646,000
A01151 PAY OF OTHER STAFF	41	41	8,572,000	8,637,000	8,525,000
S042 Senior Clerk BPS-14	2	2	701,000		729,000
Q003 Qari BPS-12	1	1	177,000		177,000
J016 Junior Clerk BPS-11	1	1	208,000		219,000
J048 Junior Technician (Medical) BPS-09	1	1	160,000		163,000
H018 Head Warder BPS-07	2	2	615,000		674,000
W009 Warder BPS-05	27	27	5,421,000		5,336,000
F009 Female Warder BPS-05	2	2	420,000		431,000
D128 Driver BPS-04	1	1	153,000		164,000
M042 Moharrir BPS-02	1	1	157,000		164,000
N004 Naib Qasid BPS-01	1	1	135,000		139,000
S148 Sweeper BPS-01	2	2	425,000		329,000
A012 TOTAL ALLOWANCES			12,449,000	9,813,000	10,825,000
A012-1 TOTAL REGULAR ALLOWANCES			12,449,000	9,813,000	10,825,000
A01202 House Rent Allowance			858,000	743,000	906,000
A01203 Conveyance Allowance			1,166,000	1,044,000	1,166,000
A01207 Washing Allowance			63,000	55,000	63,000
A01208 Dress Allowance			17,000	15,000	17,000
A0120R Prison Allowance			2,324,000	2,096,000	2,277,000
A01211 Hill Allowance (Personal Allowance)			12,000	7,000	12,000
A01217 Medical Allowance			807,000	747,000	814,000
A0122M Ad-hoc Relief Allowance - 2016			753,000	699,000	729,000
A0122Y Ad-hoc Relief Allowance - 2017			1,033,000	1,005,000	1,017,000
A0123G Ad-hoc Relief Allowance - 2018			2,272,000	1,005,000	1,017,000
A0123P Ad-hoc Relief Allowance - 2019			2,305,000	935,000	951,000
A0124F Ad-hoc Relief Allowance - 2021				1,005,000	1,017,000
A0122F Health Allowance			74,000	74,000	74,000
A01234 Training Allowance			80,000	0	80,000
A01243 Special Allowance for Jail Doctor			100,000	19,000	100,000
A01260 Ration Allowance			396,000	362,000	396,000
A01267 Jail Warden Allowance			189,000	2,000	189,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES		<u>4,013,000</u>	<u>8,314,000</u>	<u>5,057,000</u>
A032	TOTAL COMMUNICATION		<u>29,000</u>	<u>29,000</u>	<u>30,000</u>
A03201	Postage & Telegraph		8,000	8,000	10,000
A03202	Telephone & Trunk Call		21,000	21,000	20,000
A033	TOTAL UTILITIES		<u>1,130,000</u>	<u>1,635,000</u>	<u>1,429,000</u>
A03302	Water		12,000	517,000	24,000
A03303	Electricity		1,113,000	1,113,000	1,400,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A038	TOTAL TRANSPORTATION		<u>243,000</u>	<u>839,000</u>	<u>500,000</u>
A03805	Travelling Allowance		<u>97,000</u>	<u>693,000</u>	<u>250,000</u>
002	Gazetted		66,000	416,000	150,000
003	Non-Gazetted		31,000	277,000	100,000
A03807	POL		146,000	146,000	250,000
A039	TOTAL GENERAL		<u>2,611,000</u>	<u>5,811,000</u>	<u>3,098,000</u>
A03901	Stationery		44,000	44,000	50,000
A03902	Printing & Publication		10,000	10,000	10,000
A03905	Newspapers, Periodicals and Books		7,000	7,000	8,000
A03906	Liveries for Warders/Driver		2,000	2,000	10,000
A03970	Others		<u>48,000</u>	<u>48,000</u>	<u>100,000</u>
001	Others		20,000	20,000	50,000
018	Transfer of Prisoners/Fire Control		28,000	28,000	50,000
A03963	Feeding/Diet/Food Charges		2,500,000	5,700,000	2,920,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>197,000</u>	<u>197,000</u>	<u>250,000</u>
A13001	Transport		147,000	147,000	200,000
A13303	Other Buildings		50,000	50,000	50,000
GRAND TOTAL			<u>26,986,000</u>	<u>28,378,000</u>	<u>26,297,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
034 PRISON ADMINISTRATION & OPERATION					
0341 PRISON ADMINISTRATION & OPERATION					
034101 JAILS & CONVICT SETTLEMENT					
<u>KJ0028 SUPERINTENDENT JAIL KOTLI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			25,471,000	19,870,000	21,884,000
A011 TOTAL PAY	51	51	11,224,000	9,751,000	10,857,000
A01101 PAY OF OFFICERS	3	3	1,469,000	753,000	1,399,000
S169 Superintendent Jail BPS-18	1	1	960,000		887,000
A136 Assistant Superintendent BPS-16	2	2	509,000		512,000
A01151 PAY OF OTHER STAFF	48	48	9,755,000	8,998,000	9,458,000
S042 Senior Clerk BPS-14	2	2	659,000		704,000
Q003 Qari BPS-12	1	1	211,000		224,000
J016 Junior Clerk BPS-11	1	1	166,000		168,000
J048 Junior Technician (Medical) BPS-09	1	1	268,000		278,000
H018 Head Warder BPS-07	2	2	681,000		694,000
S137 Supervisor BPS-05	1	1	132,000		133,000
W009 Warder BPS-05	33	33	6,064,000		5,640,000
F009 Female Warder BPS-05	2	2	444,000		463,000
D128 Driver BPS-04	1	1	179,000		187,000
M042 Moharrir BPS-02	1	1	280,000		286,000
N004 Naib Qasid BPS-01	2	2	460,000		465,000
S148 Sweeper BPS-01	1	1	211,000		216,000
A012 TOTAL ALLOWANCES			14,247,000	10,119,000	11,027,000
A012-1 TOTAL REGULAR ALLOWANCES			14,247,000	10,119,000	11,027,000
A01202 House Rent Allowance			1,028,000	936,000	938,000
A01203 Conveyance Allowance			1,328,000	1,030,000	1,100,000
A01207 Washing Allowance			79,000	63,000	80,000
A01208 Dress Allowance			17,000	10,000	12,000
A0120R Prison Allowance			2,811,000	2,074,000	2,197,000
A01211 Hill Allowance (Personal Allowance)			10,000	14,000	16,000
A01216 Qualification Allowance				60,000	60,000
A01217 Medical Allowance			940,000	767,000	816,000
A0122M Ad-hoc Relief Allowance - 2016			893,000	684,000	724,000
A0122Y Ad-hoc Relief Allowance - 2017			1,122,000	975,000	1,086,000
A0123G Ad-hoc Relief Allowance - 2018			2,469,000	975,000	1,086,000
A0123P Ad-hoc Relief Allowance - 2019			2,523,000	937,000	1,030,000
A0124F Ad-hoc Relief Allowance - 2021				975,000	1,086,000
A0122F Health Allowance			111,000	111,000	111,000
A01234 Training Allowance			100,000	0	
A01243 Special Allowance for Jail Doctor			50,000	0	50,000
A01260 Ration Allowance			468,000	388,000	438,000

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JAILS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A01267 Jail Warden Allowance			226,000	0	185,000
A01270 Other			72,000	120,000	12,000
013 Ph.D/M.Phil Allowance			60,000		
016 Uniform Allowance			12,000	120,000	12,000
A03 TOTAL OPERATING EXPENSES			9,541,000	18,054,000	18,902,000
A032 TOTAL COMMUNICATION			27,000	27,000	30,000
A03201 Postage & Telegraph			8,000	8,000	10,000
A03202 Telephone & Trunk Call			19,000	19,000	20,000
A033 TOTAL UTILITIES			2,133,000	3,651,000	2,134,000
A03302 Water			42,000	1,560,000	42,000
A03303 Electricity			2,087,000	2,087,000	2,087,000
A03304 Hot & Cold Weather Charges			4,000	4,000	5,000
A038 TOTAL TRANSPORTATION			250,000	519,000	500,000
A03805 Travelling Allowance			104,000	373,000	250,000
002 Gazetted			73,000	73,000	150,000
003 Non-Gazetted			31,000	300,000	100,000
A03807 POL			146,000	146,000	250,000
A039 TOTAL GENERAL			7,131,000	13,857,000	16,238,000
A03901 Stationery			44,000	44,000	50,000
A03902 Printing & Publication			10,000	10,000	10,000
A03905 Newspapers, Periodicals and Books			7,000	7,000	8,000
A03906 Liveries for Warders/Driver			2,000	2,000	10,000
A03970 Others			68,000	88,000	100,000
001 Others			20,000	40,000	50,000
018 Transfer of Prisoners/Fire Control			48,000	48,000	50,000
A03963 Feeding/Diet/Food Charges			7,000,000	13,706,000	16,060,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			147,000	100,000	150,000
A13001 Transport			147,000	100,000	150,000
GRAND TOTAL			35,159,000	38,024,000	40,936,000

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JAILS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
034 PRISON ADMINISTRATION & OPERATION					
0341 PRISON ADMINISTRATION & OPERATION					
034101 JAILS & CONVICT SETTLEMENT					
<u>MJ0023 SUPERINTENDENT JAIL MIRPUR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>31,907,000</u>	<u>27,814,000</u>	<u>30,048,000</u>
A011 TOTAL PAY	<u>63</u>	<u>63</u>	<u>14,071,000</u>	<u>13,581,000</u>	<u>14,146,000</u>
A01101 PAY OF OFFICERS	<u>4</u>	<u>4</u>	<u>1,740,000</u>	<u>1,482,000</u>	<u>1,620,000</u>
S169 Superintendent Jail BPS-18	1	1	544,000		615,000
D146 Deputy Superintendent Jail BPS-17	1	1	578,000		451,000
A136 Assistant Superintendent BPS-16	2	2	618,000		554,000
A01151 PAY OF OTHER STAFF	<u>59</u>	<u>59</u>	<u>12,331,000</u>	<u>12,099,000</u>	<u>12,526,000</u>
S042 Senior Clerk BPS-14	2	2	589,000		884,000
Q003 Qari BPS-12	1	1	269,000		281,000
J016 Junior Clerk BPS-11	1	1	209,000		219,000
J048 Junior Technician (Medical) BPS-09	1	1	382,000		400,000
H018 Head Warder BPS-07	2	2	600,000		575,000
S137 Supervisor BPS-05	1	1	138,000		132,000
W009 Warder BPS-05	41	41	8,170,000		8,037,000
F009 Female Warder BPS-05	3	3	564,000		576,000
P036 Plumber BPS-05	1	1	138,000		132,000
D128 Driver BPS-04	1	1	377,000		384,000
M042 Moharrir BPS-02	1	1	280,000		285,000
P036 Plumber BPS-01	1	1	115,000		115,000
N004 Naib Qasid BPS-01	1	1	250,000		249,000
S148 Sweeper BPS-01	2	2	250,000		257,000
A012 TOTAL ALLOWANCES			<u>17,836,000</u>	<u>14,233,000</u>	<u>15,902,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>17,836,000</u>	<u>14,233,000</u>	<u>15,902,000</u>
A01202 House Rent Allowance			1,891,000	1,619,000	1,936,000
A01203 Conveyance Allowance			1,643,000	1,412,000	1,643,000
A01207 Washing Allowance			94,000	81,000	94,000
A01208 Dress Allowance			17,000	19,000	20,000
A0120R Prison Allowance			3,181,000	2,830,000	3,209,000
A01211 Hill Allowance (Personal Allowance)			22,000	5,000	10,000
A01217 Medical Allowance			1,134,000	971,000	1,134,000
A0122M Ad-hoc Relief Allowance - 2016			1,018,000	924,000	1,020,000
A0122Y Ad-hoc Relief Allowance - 2017			1,407,000	1,358,000	1,415,000
A0123G Ad-hoc Relief Allowance - 2018			3,096,000	1,358,000	1,415,000
A0123P Ad-hoc Relief Allowance - 2019			3,167,000	1,284,000	1,386,000

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JAILS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A0124F Ad-hoc Relief Allowance - 2021				1,358,000	1,415,000
A0122F Health Allowance			170,000	229,000	221,000
A01234 Training Allowance			100,000	0	100,000
A01260 Ration Allowance			600,000	523,000	588,000
A01267 Jail Warden Allowance			281,000	10,000	281,000
A01270 Other			15,000	252,000	15,000
016 Uniform Allowance			15,000	252,000	15,000
A03 TOTAL OPERATING EXPENSES			<u>13,538,000</u>	<u>22,714,000</u>	<u>21,505,000</u>
A032 TOTAL COMMUNICATION			<u>34,000</u>	<u>34,000</u>	<u>30,000</u>
A03201 Postage & Telegraph			8,000	8,000	10,000
A03202 Telephone & Trunk Call			26,000	26,000	20,000
A033 TOTAL UTILITIES			<u>2,134,000</u>	<u>2,825,000</u>	<u>2,547,000</u>
A03302 Water			42,000	733,000	42,000
A03303 Electricity			2,087,000	2,087,000	2,500,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A038 TOTAL TRANSPORTATION			<u>243,000</u>	<u>753,000</u>	<u>500,000</u>
A03805 Travelling Allowance			<u>97,000</u>	<u>607,000</u>	<u>250,000</u>
002 Gazetted			66,000	66,000	150,000
003 Non-Gazetted			31,000	541,000	100,000
A03807 POL			146,000	146,000	250,000
A039 TOTAL GENERAL			<u>11,127,000</u>	<u>19,102,000</u>	<u>18,428,000</u>
A03901 Stationery			44,000	44,000	50,000
A03902 Printing & Publication			10,000	10,000	10,000
A03905 Newspapers, Periodicals and Books			7,000	7,000	8,000
A03906 Liveries for Warders/Driver			2,000	2,000	10,000
A03970 Others			<u>64,000</u>	<u>139,000</u>	<u>100,000</u>
001 Others			20,000	95,000	50,000
018 Transfer of Prisoners/Fire Control			44,000	44,000	50,000
A03963 Feeding/Diet/Food Charges			11,000,000	18,900,000	18,250,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>147,000</u>	<u>147,000</u>	<u>250,000</u>
A13001 Transport			147,000	147,000	250,000
GRAND TOTAL			<u>45,592,000</u>	<u>50,675,000</u>	<u>51,803,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET		
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES		
	2021-22	2022-23	2021-22	2021-22	2022-23		
			Rs.	Rs.	Rs.		
03	PUBLIC ORDER & SAFETY AFFAIRS						
034	PRISON ADMINISTRATION & OPERATION						
0341	PRISON ADMINISTRATION & OPERATION						
034101	JAILS & CONVICT SETTLEMENT						
BB0326	<u>SUPERINTENDENT JAIL BHIMBER</u>						
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>18,699,000</u>	<u>13,242,000</u>	<u>20,074,000</u>		
A011	TOTAL PAY		<u>9,260,000</u>	<u>6,536,000</u>	<u>9,059,000</u>		
A01101	PAY OF OFFICERS		<u>1,751,000</u>	<u>1,898,000</u>	<u>1,934,000</u>		
S169	Superintendent Jail	BPS-18	1	1	891,000	925,000	
D146	Deputy Superintendent Jail	BPS-17	1	1	551,000	682,000	
A136	Assistant Superintendent	BPS-16	1	1	309,000	327,000	
A01151	PAY OF OTHER STAFF		<u>7,509,000</u>	<u>4,638,000</u>	<u>7,125,000</u>		
S042	Senior Clerk	BPS-14	1	1	526,000	273,000	
J016	Junior Clerk	BPS-11	1	1	272,000	283,000	
J048	Junior Technician (Medical)	BPS-09	1	1	224,000	233,000	
H018	Head Warder	BPS-07	3	3	539,000	510,000	
W009	Warder	BPS-05	34	34	5,002,000	4,855,000	
F009	Female Warder	BPS-05	3	3	492,000	504,000	
D128	Driver	BPS-04	1	1	174,000	180,000	
M042	Moharrir	BPS-02	1	1	134,000	137,000	
N004	Naib Qasid	BPS-01	1	1	146,000	150,000	
A012	TOTAL ALLOWANCES		<u>9,439,000</u>	<u>6,706,000</u>	<u>11,015,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES		<u>9,331,000</u>	<u>6,598,000</u>	<u>10,775,000</u>		
A01202	House Rent Allowance				562,000	597,000	1,002,000
A01203	Conveyance Allowance				730,000	730,000	1,263,000
A01207	Washing Allowance				38,000	36,000	77,000
A01208	Dress Allowance				2,000	14,000	2,000
A0120R	Prison Allowance				1,405,000	1,259,000	2,243,000
A01211	Hill Allowance (Personal Allowance)				10,000	3,000	5,000
A01217	Medical Allowance				484,000	505,000	902,000
A0122M	Ad-hoc Relief Allowance - 2016				475,000	444,000	668,000
A0122Y	Ad-hoc Relief Allowance - 2017				926,000	652,000	906,000
A0123G	Ad-hoc Relief Allowance - 2018				2,052,000	652,000	906,000
A0123P	Ad-hoc Relief Allowance - 2019				2,060,000	557,000	892,000
A0124F	Ad-hoc Relief Allowance - 2021					652,000	906,000
A0122F	Health Allowance				88,000	88,000	88,000
A01234	Training Allowance				120,000	0	120,000
A01243	Special Allowance for Jail Doctor				35,000	0	35,000
A01260	Ration Allowance				228,000	228,000	504,000
A01267	Jail Warden Allowance				104,000	75,000	244,000

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KC21010
JAILS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A01270 Other			12,000	106,000	12,000
016 Uniform Allowance			12,000	106,000	12,000
A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)			108,000	108,000	240,000
A01277 Contingent Paid Staff			108,000	108,000	240,000
A03 TOTAL OPERATING EXPENSES			3,679,000	6,145,000	6,493,000
A032 TOTAL COMMUNICATION			29,000	29,000	30,000
A03201 Postage & Telegraph			8,000	8,000	10,000
A03202 Telephone & Trunk Call			21,000	21,000	20,000
A033 TOTAL UTILITIES			403,000	1,769,000	1,555,000
A03302 Water			50,000	657,000	50,000
A03303 Electricity			348,000	1,107,000	1,500,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A038 TOTAL TRANSPORTATION			162,000	162,000	350,000
A03805 Travelling Allowance			54,000	54,000	150,000
002 Gazetted			30,000	30,000	100,000
003 Non-Gazetted			24,000	24,000	50,000
A03807 POL			108,000	108,000	200,000
A039 TOTAL GENERAL			3,085,000	4,185,000	4,558,000
A03901 Stationery			18,000	18,000	50,000
A03902 Printing & Publication			10,000	10,000	10,000
A03905 Newspapers, Periodicals and Books			7,000	7,000	8,000
A03906 Liveries for Warders/Driver			2,000	2,000	10,000
A03963 Feeding/Diet/Food Charges			3,000,000	4,100,000	4,380,000
A03970 Others			48,000	48,000	100,000
001 Others			20,000	20,000	50,000
018 Transfer of Prisoners/Fire Control			28,000	28,000	50,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			122,000	122,000	200,000
A13001 Transport			122,000	122,000	200,000
GRAND TOTAL			22,500,000	19,509,000	26,767,000

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KC21010
JAILS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET	
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
	2021-22	2022-23	2021-22	2021-22	2022-23	
			Rs.	Rs.	Rs.	
<u>SUMMARY JAILS</u>						
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>181,363,000</u>	<u>147,844,000</u>	<u>172,788,000</u>	
A011	TOTAL PAY	<u>374</u>	<u>374</u>	<u>83,005,000</u>	<u>73,016,000</u>	<u>81,533,000</u>
A01101	PAY OF OFFICERS	<u>24</u>	<u>25</u>	<u>13,307,000</u>	<u>11,228,000</u>	<u>13,615,000</u>
A01151	PAY OF OTHER STAFF	<u>350</u>	<u>349</u>	<u>69,698,000</u>	<u>61,788,000</u>	<u>67,918,000</u>
A012	TOTAL ALLOWANCES		<u>98,358,000</u>	<u>74,828,000</u>	<u>91,255,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>98,142,000</u>	<u>74,612,000</u>	<u>90,775,000</u>	
A01202	House Rent Allowance		8,444,000	7,695,000	9,471,000	
A01203	Conveyance Allowance		8,590,000	7,526,000	9,545,000	
A01207	Washing Allowance		459,000	410,000	554,000	
A01208	Dress Allowance		109,000	113,000	107,000	
A0120R	Prison Allowance		17,432,000	15,199,000	18,601,000	
A01211	Hill Allowance (Personal Allowance)		97,000	42,000	87,000	
A01216	Qualification Allowance		0	60,000	60,000	
A01217	Medical Allowance		5,907,000	5,426,000	6,723,000	
A0122M	Ad-hoc Relief Allowance - 2016		5,722,000	5,029,000	5,894,000	
A0122Y	Ad-hoc Relief Allowance - 2017		8,300,000	7,300,000	8,154,000	
A0123G	Ad-hoc Relief Allowance - 2018		18,275,000	7,300,000	8,154,000	
A0123P	Ad-hoc Relief Allowance - 2019		18,561,000	6,738,000	7,753,000	
A0124F	Ad-hoc Relief Allowance - 2021		0	7,300,000	8,154,000	
A01224	Entertainment Allowance		6,000	6,000	6,000	
A01234	Training Allowance		720,000	-	1,050,000	
A0122F	Health Allowance		609,000	717,000	709,000	
A01243	Special Allowance for Jail Doctor		525,000	94,000	575,000	
A01260	Ration Allowance		2,874,000	2,607,000	3,456,000	
A01267	Jail Warden Allowance		1,368,000	87,000	1,638,000	
A01270	Other		<u>144,000</u>	<u>963,000</u>	<u>84,000</u>	
013	Ph.D/M.Phil Allowance		60,000	0	0	
016	Uniform Allowance		84,000	963,000	84,000	
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)		<u>216,000</u>	<u>216,000</u>	<u>480,000</u>	
A01277	Contingent Paid Staff		216,000	216,000	480,000	
A03	TOTAL OPERATING EXPENSES		<u>45,916,000</u>	<u>76,635,000</u>	<u>75,612,000</u>	
A032	TOTAL COMMUNICATION		<u>282,000</u>	<u>317,000</u>	<u>350,000</u>	
A03201	Postage & Telegraph		60,000	95,000	120,000	
A03202	Telephone & Trunk Call		222,000	222,000	230,000	
A033	TOTAL UTILITIES		<u>8,770,000</u>	<u>12,850,000</u>	<u>11,434,000</u>	
A03302	Water		194,000	3,515,000	206,000	
A03303	Electricity		8,536,000	9,295,000	11,187,000	
A03304	Hot & Cold Weather Charges		39,000	39,000	40,000	
A03305	POL for Generator		1,000	1,000	1,000	

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KC21010
JAILS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A034	TOTAL OCCUPANCY COSTS		<u>287,000</u>	<u>287,000</u>	<u>287,000</u>
A03402	Rent for Office Buildings		287,000	287,000	287,000
A038	TOTAL TRANSPORTATION		<u>2,039,000</u>	<u>4,202,000</u>	<u>3,820,000</u>
A03805	Travelling Allowance		<u>843,000</u>	<u>3,006,000</u>	<u>1,870,000</u>
002	Gazetted		574,000	939,000	1,150,000
003	Non-Gazetted		269,000	2,067,000	720,000
A03807	POL		1,196,000	1,196,000	1,950,000
A039	TOTAL GENERAL		<u>34,538,000</u>	<u>58,979,000</u>	<u>59,721,000</u>
A03901	Stationery		373,000	373,000	470,000
A03902	Printing & Publication		87,000	87,000	90,000
A03905	Newspapers, Periodicals and Books		57,000	57,000	66,000
A03906	Liveries for Warders/Driver		216,000	14,000	270,000
A03954	Ordinance Store (Ammunition)		200,000	200,000	300,000
A03963	Feeding/Diet/Food Charges		33,000,000	57,191,000	57,225,000
A03970	Others		<u>605,000</u>	<u>1,057,000</u>	<u>1,300,000</u>
001	Others		214,000	464,000	450,000
017	Clothing & Utensils		150,000	352,000	500,000
018	Transfer of Prisoners/Fire Control		241,000	241,000	350,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>1,321,000</u>	<u>1,321,000</u>	<u>1,700,000</u>
A13001	Transport		1,121,000	1,121,000	1,500,000
A13303	Other Buildings		200,000	200,000	200,000
GRAND TOTAL			228,600,000	225,800,000	250,100,000

GRANT NO. 11
KC21011
CIVIL DEFENCE

DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2021-22	2021-22	2022-23
		Rs.	Rs.	Rs.
MZ0860	DIRECTOR GENERAL SDMA/EMERGENCY SERVICES 1122	137,877,000	153,143,000	163,923,000
MZ0094	DIRECTOR GENERAL CIVIL DEFENCE	40,193,000	40,995,000	41,907,000
MZ0095	ASSISTANT DIRECTOR CIVIL DEFENCE MUZAFFARABAD	10,882,000	10,506,000	11,458,000
HT0237	ASSISTANT DIRECTOR CIVIL DEFENCE JEHLUM VALL	3,488,000	6,883,000	7,526,000
NM0015	ASSISTANT DIRECTOR CIVIL DEFENCE NEELUM	7,833,000	8,837,000	10,397,000
BG0029	ASSISTANT DIRECTOR CIVIL DEFENCE BAGH	8,070,000	8,163,000	8,772,000
HV0317	ASSISTANT DIRECTOR CIVIL DEFENCE HAVELI	6,387,000	7,117,000	8,302,000
PO0035	ASSISTANT DIRECTOR CIVIL DEFENCE RAWALAKOT	13,423,000	13,784,000	15,995,000
SJ0224	CIVIL DEFENCE OFFICE SUDHNOTI	3,032,000	2,370,000	2,943,000
KJ0029	ASSISTANT DIRECTOR CIVIL DEFENCE KOTLI	11,273,000	12,601,000	13,503,000
MJ0024	DEPUTY DIRECTOR CIVIL DEFENCE MIRPUR	14,824,000	14,290,000	15,338,000
BB0325	CIVIL DEFENCE OFFICE BHIMBER	2,718,000	2,911,000	3,736,000
TOTAL		260,000,000	281,600,000	303,800,000

CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2021-22	2022-23	2021-22	2021-22	2022-23		
			Rs.	Rs.	Rs.		
02	DEFENCE						
022	CIVIL DEFENCE						
0221	CIVIL DEFENCE						
022101	CIVIL DEFENCE						
MZ0860	<u>DIRECTOR GENERAL SDMA/EMERGENCY SERVICES 1122</u>						
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>116,663,000</u>	<u>126,599,000</u>	<u>130,043,000</u>		
A011	TOTAL PAY		<u>57,667,000</u>	<u>59,929,000</u>	<u>62,125,000</u>		
A01101	PAY OF OFFICERS		<u>19,534,000</u>	<u>18,075,000</u>	<u>19,929,000</u>		
D081	Director General	BPS-20	1	1	1,868,000	1,888,000	
D073	Director	BPS-19	2	2	2,525,000	2,590,000	
D026	Deputy Director	BPS-18	2	2	1,887,000	1,895,000	
A075	Assistant Director	BPS-17	7	7	4,677,000	4,680,000	
D216	DRM Officer	BPS-17	1	1	381,000	436,000	
C147	Communication & Logistic Officer	BPS-17	1	1	381,000	436,000	
A005	Accounts Officer	BPS-17	1	1	519,000	960,000	
P055	Private Secretary	BPS-17	1	0	529,000		
F030	Fire & Rescue Officer	BPS-16	6	6	2,081,000	2,099,000	
A053	Assistant	BPS-16	13	13	3,398,000	3,873,000	
P013	Personal Assistant	BPS-16	1	1	311,000	347,000	
C084	Computer Operator	BPS-16	1	0	383,000		
C159	Control Room Incharge	BPS-16	0	1		420,000	
H004	Head Clerk	BPS-16	1	1	274,000	274,000	
A01102	Personal Pay				302,000	9,000	
A01105	Qualification Pay				18,000	22,000	
A01151	PAY OF OTHER STAFF		<u>239</u>	<u>255</u>	<u>38,133,000</u>	<u>41,854,000</u>	<u>42,196,000</u>
S042	Senior Clerk	BPS-14	2	2	493,000	549,000	
S102	Stenographer	BPS-14	0	4		1,116,000	
D007	Data Entry Operator	BPS-12	5	0	1,028,000		
S203	Shift Incharge	BPS-12	7	7	933,000	1,351,000	
J016	Junior Clerk	BPS-11	7	7	1,523,000	1,658,000	
E042	Emergency Medical Technician	BPS-11	15	21	2,566,000	3,440,000	
F038	Fire Rescuer	BPS-11	6	12	942,000	1,500,000	
D195	Dart Rescuer	BPS-11	20	26	3,615,000	4,464,000	
R028	River Diver	BPS-11	6	6	1,072,000	1,163,000	
S112	Store Supervisor	BPS-09	1	1	225,000	242,000	
I019	Instructor	BPS-08	1	0	149,000		
F017	Fireman	BPS-08	24	24	4,588,000	4,957,000	
F031	First Aider	BPS-08	8	8	1,508,000	1,588,000	
R024	Radio Operator	BPS-07	19	19	2,725,000	2,982,000	
R014	Rescue Leader	BPS-06	4	4	660,000	713,000	
C148	Crane Operator	BPS-06	3	3	394,000	427,000	
R015	Rescuer	BPS-05	20	20	3,390,000	3,556,000	

CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-22	2022-23	2021-22	2021-22	2022-23
				Rs.	Rs.	Rs.
E013	Electrician	BPS-05	1	1	145,000	157,000
D003	Dak Runner	BPS-04	1	1	181,000	181,000
D128	Driver	BPS-04	50	50	6,198,000	6,198,000
C149	Crane Helper	BPS-02	3	3	342,000	365,000
R029	River Diver Helper	BPS-01	2	2	244,000	258,000
N004	Naib Qasid	BPS-01	13	13	2,360,000	2,400,000
C061	Chowkidar	BPS-01	17	17	2,329,000	2,380,000
S148	Sweeper	BPS-01	4	4	523,000	551,000
A012	TOTAL ALLOWANCES				<u>58,996,000</u>	<u>66,670,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>58,204,000</u>	<u>62,638,000</u>
A01201	Senior Post Allowance				15,000	15,000
A01202	House Rent Allowance				8,488,000	8,382,000
A01203	Conveyance Allowance				8,111,000	8,261,000
A01207	Washing Allowance				66,000	64,000
A01208	Dress Allowance				66,000	64,000
A0120N	Special Allowance @ 20% of Basic Pay for Sectt. Employee (Ex-officio S				200,000	489,000
A01211	Hill Allowance (Personal Allowance)				19,000	17,000
A01217	Medical Allowance				5,335,000	5,263,000
A01226	Computer Allowance				54,000	12,000
A0122N	Special Conveyance Allowance for Disabled Employees				48,000	48,000
A0122M	Ad-hoc Relief Allowance - 2016				4,439,000	4,146,000
A0122S	Utility Allowance				240,000	492,000
A0122Y	Ad-hoc Relief Allowance - 2017				5,767,000	6,184,000
A0123G	Ad-hoc Relief Allowance - 2018				12,687,000	6,184,000
A0123P	Ad-hoc Relief Allowance - 2019				12,482,000	5,572,000
A0124C	Disparity Reduction Allowance					10,939,000
A0124F	Ad-hoc Relief Allowance - 2021					6,075,000
A01224	Entertainment Allowance				19,000	19,000
A01228	Orderly Allowance				168,000	212,000
A012-2	TOTAL OTHER ALLOWANCE (EXCL. T.A.)				<u>792,000</u>	<u>4,232,000</u>
A01277	Contingent paid staff				792,000	4,232,000
A03	TOTAL OPERATING EXPENSES				<u>17,989,000</u>	<u>21,754,000</u>
A032	TOTAL COMMUNICATION				<u>632,000</u>	<u>632,000</u>
A03201	Postage & Telegraph				50,000	50,000
A03202	Telephone & Trunk Call				582,000	582,000
A033	TOTAL UTILITIES				<u>710,000</u>	<u>860,000</u>
A03302	Water				60,000	210,000
A03303	Electricity				650,000	650,000

CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A034 TOTAL OCCUPANCY COSTS			<u>257,000</u>	<u>857,000</u>	<u>300,000</u>
A03402 Rent for Office Buildings (Non Transferable)			257,000	857,000	300,000
A038 TOTAL TRANSPORTATION			<u>6,108,000</u>	<u>9,008,000</u>	<u>11,700,000</u>
A03805 Travelling Allowance			<u>1,608,000</u>	<u>3,008,000</u>	<u>2,200,000</u>
002 Gazetted			744,000	1,744,000	1,200,000
003 Non-Gazetted			864,000	1,264,000	1,000,000
A03806 Transportation of Goods			100,000	100,000	500,000
A03807 POL			4,400,000	5,900,000	9,000,000
A039 GENERAL TOTAL			<u>10,282,000</u>	<u>10,397,000</u>	<u>12,930,000</u>
A03901 Stationery			585,000	625,000	800,000
A03902 Printing & Publication			128,000	128,000	300,000
A03903 Conferences / Seminars / Workshops / Symposia			50,000	50,000	50,000
A03905 Newspapers, Periodicals and Books			27,000	52,000	50,000
A03906 Uniform & Liveries			610,000	610,000	1,000,000
A03919 Payments to Other for Services rendered			7,692,000	7,692,000	9,230,000
A03927 Purchase of Drugs and Medicines			850,000	850,000	1,000,000
A03970 Others			340,000	390,000	500,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>50,000</u>	<u>90,000</u>	<u>100,000</u>
A06301 Entertainment Charges			50,000	90,000	100,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>3,175,000</u>	<u>4,700,000</u>	<u>7,300,000</u>
A13001 Transport			3,150,000	4,650,000	6,000,000
A13101 Machinery/Equipment			25,000	50,000	300,000
A13201 Furniture					500,000
A13301 Buildings					500,000
GRAND TOTAL			<u>137,877,000</u>	<u>153,143,000</u>	<u>163,923,000</u>

CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET	
	2021-22	2022-23	ESTIMATES	ESTIMATES	ESTIMATES	
			2021-22	2021-22	2022-23	
			Rs.	Rs.	Rs.	
02	DEFENCE					
022	CIVIL DEFENCE					
0221	CIVIL DEFENCE					
022101	CIVIL DEFENCE					
MZ0094	DIRECTOR GENERAL CIVIL DEFENCE					
A01	TOTAL EMPLOYEES RELATED EXPENSES		36,965,000	35,402,000	36,978,000	
A011	TOTAL PAY		19,288,000	19,345,000	20,285,000	
A01101	PAY OF OFFICERS		8,027,000	8,741,000	8,776,000	
D081	Director General	BPS-20	1	1	1,231,000	1,410,000
D073	Director	BPS-19	1	1	1,150,000	1,290,000
D026	Deputy Director	BPS-18	2	2	1,976,000	2,110,000
A075	Assistant Director	BPS-17	1	1	612,000	783,000
S129	Superintendent	BPS-17	1	1	765,000	792,000
W010	Warning Officer	BPS-16	1	1	582,000	610,000
S062	Senior Scale Stenographer	BPS-16	1	1	582,000	601,000
H004	Head Clerk	BPS-16	2	2	1,129,000	1,180,000
A01151	PAY OF OTHER STAFF		42	41	11,261,000	10,604,000
C078	Communicator	BPS-14	1	1	428,000	442,000
P035	Plotter	BPS-14	1	1	372,000	372,000
C038	Chief Instructor	BPS-14	2	2	519,000	540,000
S102	Stenographer	BPS-14	3	3	1,242,000	1,278,000
S042	Senior Clerk	BPS-14	5	4	1,929,000	1,984,000
J016	Junior Clerk	BPS-11	3	3	849,000	891,000
T016	Telephone Operator	BPS-05	1	1	229,000	237,000
M002	Machine Operator	BPS-05	1	1	326,000	332,000
D128	Driver	BPS-04	9	9	1,770,000	1,770,000
N004	Naib Qasid	BPS-01	12	12	2,699,000	2,751,000
C061	Chowkidar	BPS-01	3	3	376,000	386,000
S148	Sweeper	BPS-01	1	1	121,000	125,000
A01103	Special Pay				365,000	365,000
A01105	Qualification Pay				36,000	36,000
A012	TOTAL ALLOWANCES		17,677,000	16,057,000	16,693,000	
A012-1	TOTAL REGULAR ALLOWANCES		17,677,000	16,057,000	16,693,000	
A01201	Senior Post Allowance				15,000	15,000
A01202	House Rent Allowance				2,093,000	2,214,000
A01203	Conveyance Allowance				1,544,000	1,401,000
A01207	Washing Allowance				34,000	27,000
A01208	Dress Allowance				32,000	22,000
A01211	Hill Allowance (Personal Allowance)				96,000	74,000
A01217	Medical Allowance				1,088,000	1,101,000
A01224	Entertainment Allowance				7,000	7,000
A01228	Orderly Allowance				168,000	210,000

CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2021-22	2022-23	ESTIMATES	ESTIMATES	ESTIMATES
			Rs.	Rs.	Rs.
A0122M	Ad-hoc Relief Allowance - 2016		1,658,000	1,359,000	1,359,000
A0122Y	Ad-hoc Relief Allowance - 2017		1,929,000	1,856,000	2,029,000
A0123G	Ad-hoc Relief Allowance - 2018		4,533,000	1,856,000	2,029,000
A0123P	Ad-hoc Relief Allowance - 2019		4,480,000	1,560,000	1,677,000
A0124C	Disparity Reduction Allowance			2,499,000	2,499,000
A0124F	Ad-hoc Relief Allowance - 2021			1,856,000	2,029,000
A03	TOTAL OPERATING EXPENSES		<u>2,558,000</u>	<u>3,863,000</u>	<u>3,729,000</u>
A032	TOTAL COMMUNICATION		<u>164,000</u>	<u>164,000</u>	<u>272,000</u>
A03201	Postage & Telegraph		6,000	6,000	22,000
A03202	Telephone & Trunk Call		158,000	158,000	250,000
A033	TOTAL UTILITIES		<u>333,000</u>	<u>498,000</u>	<u>477,000</u>
A03302	Water		12,000	177,000	72,000
A03303	Electricity		316,000	316,000	400,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A038	TOTAL TRANSPORTATION		<u>1,723,000</u>	<u>2,583,000</u>	<u>2,400,000</u>
A03801	Training/Demonstration (Awards)		300,000	300,000	300,000
A03805	Travelling Allowance		<u>664,000</u>	<u>1,034,000</u>	<u>1,100,000</u>
002	Gazetted		346,000	666,000	700,000
003	Non-Gazetted		318,000	368,000	400,000
A03807	POL		759,000	1,249,000	1,000,000
A039	GENERAL TOTAL		<u>338,000</u>	<u>618,000</u>	<u>580,000</u>
A03901	Stationery		80,000	230,000	200,000
A03902	Printing & Publication		20,000	20,000	50,000
A03905	Newspapers, Periodicals and Books		25,000	25,000	30,000
A03906	Uniform & Liveries		20,000	20,000	50,000
A03970	Others		193,000	323,000	250,000
A06	TOTAL TRANSFER OF PAYMENTS		<u>20,000</u>	<u>70,000</u>	<u>100,000</u>
A06301	Entertainment Charges		20,000	70,000	100,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>650,000</u>	<u>1,660,000</u>	<u>1,100,000</u>
A13001	Transport		650,000	1,660,000	1,000,000
A13101	Machinery/Equipment				100,000
GRAND TOTAL			<u>40,193,000</u>	<u>40,995,000</u>	<u>41,907,000</u>

CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2021-22	2022-23	2021-22	2021-22	2022-23	
			Rs.	Rs.	Rs.	
02	DEFENCE					
022	CIVIL DEFENCE					
0221	CIVIL DEFENCE					
022101	CIVIL DEFENCE					
MZ0095	ASSISTANT DIRECTOR CIVIL DEFENCE MUZAFFARABAD					
A01	TOTAL EMPLOYEES RELATED EXPENSES		10,123,000	9,302,000	10,007,000	
A011	TOTAL PAY		5,108,000	4,760,000	5,284,000	
A01101	PAY OF OFFICERS		461,000	470,000	489,000	
A075	Assistant Director	BPS-17	1	1	461,000	489,000
A01151	PAY OF OTHER STAFF		4,647,000	4,290,000	4,795,000	
B023	Bomb Disposal Commander	BPS-15	1	1	524,000	524,000
C038	Chief Instructor	BPS-14	1	1	203,000	217,000
S042	Senior Clerk	BPS-14	1	1	414,000	428,000
B025	Bomb Disposal Technician	BPS-12	2	2	469,000	513,000
J016	Junior Clerk	BPS-11	2	2	536,000	560,000
I019	Instructor	BPS-08	1	1	241,000	241,000
R014	Rescue Leader	BPS-06	1	1	297,000	304,000
R015	Rescuer	BPS-05	2	2	491,000	510,000
D128	Driver	BPS-04	3	3	725,000	744,000
B024	Bomb Disposal Helper	BPS-01	1	1	157,000	161,000
N004	Naib Qasid	BPS-01	2	2	450,000	450,000
S148	Sweeper	BPS-01	1	1	140,000	143,000
A012	TOTAL ALLOWANCES		5,015,000	4,542,000	4,723,000	
A012-1	TOTAL REGULAR ALLOWANCES		5,015,000	4,542,000	4,723,000	
A01202	House Rent Allowance			698,000	632,000	632,000
A01203	Conveyance Allowance			625,000	566,000	566,000
A01207	Washing Allowance			5,000	3,000	3,000
A01208	Dress Allowance			5,000	3,000	3,000
A01211	Hill Allowance (Personal Allowance)			19,000	10,000	10,000
A01217	Medical Allowance			400,000	350,000	350,000
A0122M	Ad-hoc Relief Allowance - 2016			472,000	344,000	344,000
A0122Y	Ad-hoc Relief Allowance - 2017			511,000	478,000	528,000
A0123G	Ad-hoc Relief Allowance - 2018			1,124,000	478,000	528,000
A0123P	Ad-hoc Relief Allowance - 2019			1,156,000	478,000	509,000
A0124C	Disparity Reduction Allowance				722,000	722,000
A0124F	Ad-hoc Relief Allowance - 2021				478,000	528,000
A03	TOTAL OPERATING EXPENSES		543,000	938,000	1,151,000	
A032	TOTAL COMMUNICATION		32,000	32,000	40,000	
A03201	Postage & Telegraph			6,000	6,000	10,000
A03202	Telephone & Trunk Call			26,000	26,000	30,000

CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2021-22	2022-23	ESTIMATES	ESTIMATES	ESTIMATES
			2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>75,000</u>	<u>75,000</u>	<u>191,000</u>
A03302 Water					36,000
A03303 Electricity			70,000	70,000	150,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A034 TOTAL OCCUPANCY COSTS			<u>0</u>	<u>175,000</u>	<u>0</u>
A03402 Rent for Office Buildings (Non Transferable)				175,000	
A038 TOTAL TRANSPORTATION			<u>314,000</u>	<u>444,000</u>	<u>650,000</u>
A03805 Travelling Allowance			<u>204,000</u>	<u>234,000</u>	<u>350,000</u>
002 Gazetted			84,000	114,000	200,000
003 Non-Gazetted			120,000	120,000	150,000
A03807 POL			110,000	210,000	300,000
A039 GENERAL TOTAL			<u>122,000</u>	<u>212,000</u>	<u>270,000</u>
A03901 Stationery			62,000	62,000	100,000
A03902 Printing & Publication			10,000	10,000	20,000
A03906 Uniform & Liveries			4,000	4,000	50,000
A03970 Others			<u>46,000</u>	<u>136,000</u>	<u>100,000</u>
001 Others				90,000	50,000
019 Public Prize			46,000	46,000	50,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>216,000</u>	<u>266,000</u>	<u>300,000</u>
A13001 Transport			216,000	266,000	300,000
GRAND TOTAL			<u>10,882,000</u>	<u>10,506,000</u>	<u>11,458,000</u>

CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2021-22	2022-23	ESTIMATES	ESTIMATES	ESTIMATES
			2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
02	DEFENCE				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
HT0237	<u>ASSISTANT DIRECTOR CIVIL DEFENCE JEHLUM VALLY</u>				
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>2,954,000</u>	<u>5,876,000</u>	<u>6,199,000</u>
A011	TOTAL PAY		<u>9</u>	<u>14</u>	<u>1,282,000</u>
A01101	PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>293,000</u>
A075	Assistant Director	BPS-17	1	1	293,000
A01151	PAY OF OTHER STAFF		<u>8</u>	<u>13</u>	<u>989,000</u>
B023	Bomb Disposal Commander	BPS-15	1	2	121,000
S042	Senior Clerk	BPS-14	0	1	
C038	Chief Instructor	BPS-14	1	1	105,000
S102	Stenographer	BPS-14	0	1	
B025	Bomb Disposal Technician	BPS-12	1	2	178,000
J016	Junior Clerk	BPS-11	1	1	144,000
I019	Instructor	BPS-08	1	1	171,000
L041	Lady Instructor	BPS-08	1	1	80,000
D128	Driver	BPS-04	1	2	67,000
N004	Naib Qasid	BPS-01	1	1	123,000
A012	TOTAL ALLOWANCES		<u>1,672,000</u>	<u>2,971,000</u>	<u>3,199,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,672,000</u>	<u>2,771,000</u>	<u>2,719,000</u>
A01202	House Rent Allowance			256,000	279,000
A01203	Conveyance Allowance			286,000	368,000
A01207	Washing Allowance			2,000	2,000
A01208	Dress Allowance			2,000	2,000
A01211	Hill Allowance (Personal Allowance)			2,000	3,000
A01217	Medical Allowance			166,000	202,000
A0122M	Ad-hoc Relief Allowance - 2016			265,000	212,000
A0122Y	Ad-hoc Relief Allowance - 2017			128,000	307,000
A0123G	Ad-hoc Relief Allowance - 2018			282,000	307,000
A0123P	Ad-hoc Relief Allowance - 2019			283,000	307,000
A0124C	Disparity Reduction Allowance				475,000
A0124F	Ad-hoc Relief Allowance - 2021				307,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)		<u>0</u>	<u>200,000</u>	<u>480,000</u>
A01277	Contingent paid staff			0	200,000
A03	TOTAL OPERATING EXPENSES		<u>414,000</u>	<u>837,000</u>	<u>1,127,000</u>
A032	TOTAL COMMUNICATION		<u>32,000</u>	<u>32,000</u>	<u>40,000</u>
A03201	Postage & Telegraph			6,000	6,000
A03202	Telephone & Trunk Call			26,000	26,000

CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2021-22	2022-23	ESTIMATES	ESTIMATES	ESTIMATES
			2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A033	TOTAL UTILITIES		<u>65,000</u>	<u>65,000</u>	<u>129,000</u>
A03302	Water				4,000
A03303	Electricity		60,000	60,000	120,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A034	TOTAL OCCUPANCY COSTS		<u>0</u>	<u>393,000</u>	<u>393,000</u>
A03402	Rent for Office Buildings (Non Transferable)			393,000	393,000
A038	TOTAL TRANSPORTATION		<u>230,000</u>	<u>260,000</u>	<u>430,000</u>
A03805	Travelling Allowance		<u>120,000</u>	<u>150,000</u>	<u>230,000</u>
002	Gazetted		70,000	100,000	150,000
003	Non-Gazetted		50,000	50,000	80,000
A03807	POL		110,000	110,000	200,000
A039	GENERAL TOTAL		<u>87,000</u>	<u>87,000</u>	<u>135,000</u>
A03901	Stationery		35,000	35,000	50,000
A03902	Printing & Publication		10,000	10,000	20,000
A03906	Uniform & Liveries		2,000	2,000	15,000
A03970	Others		40,000	40,000	50,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>120,000</u>	<u>170,000</u>	<u>200,000</u>
A13001	Transport		120,000	170,000	200,000
GRAND TOTAL			<u>3,488,000</u>	<u>6,883,000</u>	<u>7,526,000</u>

CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2021-22	2022-23	2021-22	2021-22	2022-23	
			Rs.	Rs.	Rs.	
02	DEFENCE					
022	CIVIL DEFENCE					
0221	CIVIL DEFENCE					
022101	CIVIL DEFENCE					
NM0015	<u>ASSISTANT DIRECTOR CIVIL DEFENCE NEELUM</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>7,081,000</u>	<u>7,810,000</u>	<u>9,204,000</u>	
A011	TOTAL PAY		<u>3,771,000</u>	<u>3,600,000</u>	<u>4,421,000</u>	
A01101	PAY OF OFFICERS		<u>682,000</u>	<u>535,000</u>	<u>682,000</u>	
A075	Assistant Director	BPS-17	1	1	682,000	682,000
A01151	PAY OF OTHER STAFF		<u>3,089,000</u>	<u>3,065,000</u>	<u>3,739,000</u>	
B023	Bomb Disposal Commander	BPS-15	1	2	361,000	550,000
C038	Chief Instructor	BPS-14	1	1	506,000	520,000
B025	Bomb Disposal Technician	BPS-12		1		189,000
J016	Junior Clerk	BPS-11	2	2	742,000	769,000
I019	Instructor	BPS-08	1	1	203,000	210,000
R015	Rescuer	BPS-05	1	1	231,000	237,000
D128	Driver	BPS-04	1	2	245,000	450,000
B024	Bomb Disposal Helper	BPS-01	1	1	199,000	199,000
N004	Naib Qasid	BPS-01	2	2	404,000	413,000
C061	Chowkidar	BPS-01	1	1	198,000	202,000
A012	TOTAL ALLOWANCES		<u>3,310,000</u>	<u>4,210,000</u>	<u>4,783,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>3,310,000</u>	<u>4,010,000</u>	<u>4,303,000</u>	
A01202	House Rent Allowance				287,000	287,000
A01203	Conveyance Allowance				292,000	292,000
A01207	Washing Allowance				7,000	7,000
A01208	Dress Allowance				7,000	7,000
A01211	Hill Allowance (Personal Allowance)				5,000	5,000
A01217	Medical Allowance				227,000	221,000
A0122M	Ad-hoc Relief Allowance - 2016				348,000	313,000
A0122Y	Ad-hoc Relief Allowance - 2017				377,000	359,000
A0123G	Ad-hoc Relief Allowance - 2018				830,000	359,000
A0123P	Ad-hoc Relief Allowance - 2019				840,000	356,000
A0124C	Disparity Reduction Allowance					1,340,000
A0124F	Ad-hoc Relief Allowance - 2021					374,000
A01233	Unattractive Area Allowance (Karnah Allow)				90,000	90,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)		<u>0</u>	<u>200,000</u>	<u>480,000</u>	
A01277	Contingent paid staff				0	200,000
A03	TOTAL OPERATING EXPENSES		<u>602,000</u>	<u>877,000</u>	<u>993,000</u>	
A032	TOTAL COMMUNICATION		<u>32,000</u>	<u>32,000</u>	<u>40,000</u>	
A03201	Postage & Telegraph				6,000	6,000
A03202	Telephone & Trunk Call				26,000	26,000

CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2021-22	2022-23	ESTIMATES	ESTIMATES	ESTIMATES
			2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>81,000</u>	<u>81,000</u>	<u>117,000</u>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			64,000	64,000	100,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A034 TOTAL OCCUPANCY COSTS			<u>156,000</u>	<u>276,000</u>	<u>276,000</u>
A03402 Rent for Office Buildings (Non Transferable)			156,000	276,000	276,000
A038 TOTAL TRANSPORTATION			<u>254,000</u>	<u>379,000</u>	<u>425,000</u>
A03805 Travelling Allowance			<u>97,000</u>	<u>172,000</u>	<u>225,000</u>
002 Gazetted			61,000	86,000	150,000
003 Non-Gazetted			36,000	86,000	75,000
A03807 POL			157,000	207,000	200,000
A039 GENERAL TOTAL			<u>79,000</u>	<u>109,000</u>	<u>135,000</u>
A03901 Stationery			32,000	42,000	50,000
A03902 Printing & Publication			10,000	10,000	20,000
A03906 Uniform & Liveries			2,000	2,000	15,000
A03970 Others			35,000	55,000	50,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
A13001 Transport			150,000	150,000	200,000
GRAND TOTAL			<u>7,833,000</u>	<u>8,837,000</u>	<u>10,397,000</u>

CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET	
	2021-22	2022-23	ESTIMATES	ESTIMATES	ESTIMATES	
			2021-22	2021-22	2022-23	
			Rs.	Rs.	Rs.	
02	DEFENCE					
022	CIVIL DEFENCE					
0221	CIVIL DEFENCE					
022101	CIVIL DEFENCE					
BG0029	ASSISTANT DIRECTOR CIVIL DEFENCE BAGH					
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>7,461,000</u>	<u>7,554,000</u>	<u>7,788,000</u>	
A011	TOTAL PAY		<u>4,006,000</u>	<u>4,127,000</u>	<u>4,215,000</u>	
A01101	PAY OF OFFICERS		<u>820,000</u>	<u>872,000</u>	<u>890,000</u>	
A075	Assistant Director	BPS-17	1	1	820,000	890,000
A01151	PAY OF OTHER STAFF		<u>3,186,000</u>	<u>3,255,000</u>	<u>3,325,000</u>	
B023	Bomb Disposal Commander	BPS-15	1	1	409,000	424,000
C038	Chief Instructor	BPS-14	1	1	287,000	301,000
S042	Senior Clerk	BPS-14	1	1	400,000	427,000
J016	Junior Clerk	BPS-11	3	3	785,000	816,000
I019	Instructor	BPS-08	2	2	313,000	329,000
D128	Driver	BPS-04	1	1	132,000	145,000
N004	Naib Qasid	BPS-01	3	3	703,000	718,000
C061	Chowkidar	BPS-01	1	1	157,000	165,000
A012	TOTAL ALLOWANCES		<u>3,455,000</u>	<u>3,427,000</u>	<u>3,573,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>3,455,000</u>	<u>3,427,000</u>	<u>3,573,000</u>	
A01202	House Rent Allowance				319,000	342,000
A01203	Conveyance Allowance				419,000	419,000
A01207	Washing Allowance				7,000	9,000
A01208	Dress Allowance				7,000	9,000
A01211	Hill Allowance (Personal Allowance)				10,000	12,000
A01217	Medical Allowance				264,000	264,000
A0122M	Ad-hoc Relief Allowance - 2016				258,000	286,000
A0122Y	Ad-hoc Relief Allowance - 2017				401,000	397,000
A0123G	Ad-hoc Relief Allowance - 2018				881,000	397,000
A0123P	Ad-hoc Relief Allowance - 2019				889,000	356,000
A0124C	Disparity Reduction Allowance					580,000
A0124F	Ad-hoc Relief Allowance - 2021					356,000
A03	TOTAL OPERATING EXPENSES		<u>509,000</u>	<u>509,000</u>	<u>834,000</u>	
A032	TOTAL COMMUNICATION		<u>32,000</u>	<u>32,000</u>	<u>40,000</u>	
A03201	Postage & Telegraph				6,000	6,000
A03202	Telephone & Trunk Call				26,000	26,000
A033	TOTAL UTILITIES		<u>60,000</u>	<u>60,000</u>	<u>109,000</u>	
A03302	Water					4,000
A03303	Electricity				55,000	55,000
A03304	Hot & Cold Weather Charges				5,000	5,000

CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2021-22	2022-23	ESTIMATES	ESTIMATES	ESTIMATES
			2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A034	TOTAL OCCUPANCY COSTS		<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A03402	Rent for Office Buildings (Non Transferable)		120,000	120,000	120,000
A038	TOTAL TRANSPORTATION		<u>223,000</u>	<u>223,000</u>	<u>430,000</u>
A03805	Travelling Allowance		<u>113,000</u>	<u>113,000</u>	<u>230,000</u>
002	Gazetted		66,000	66,000	150,000
003	Non-Gazetted		47,000	47,000	80,000
A03807	POL		110,000	110,000	200,000
A039	GENERAL TOTAL		<u>74,000</u>	<u>74,000</u>	<u>135,000</u>
A03901	Stationery		32,000	32,000	50,000
A03902	Printing & Publication		10,000	10,000	20,000
A03906	Uniform & Liveries				15,000
A03970	Others		<u>32,000</u>	<u>32,000</u>	<u>50,000</u>
019	Public Prize		32,000	32,000	50,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
A13001	Transport		100,000	100,000	150,000
GRAND TOTAL			<u>8,070,000</u>	<u>8,163,000</u>	<u>8,772,000</u>

CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2021-22	2022-23	ESTIMATES	ESTIMATES	ESTIMATES
			2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
02	DEFENCE				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
HV0317	ASSISTANT DIRECTOR CIVIL DEFENCE HAVELI				
A01	TOTAL EMPLOYEES RELATED EXPENSES		5,548,000	6,162,000	6,972,000
A011	TOTAL PAY	10 13	2,881,000	3,165,000	3,631,000
A01101	PAY OF OFFICERS	1 1	902,000	919,000	930,000
A075	Assistant Director	BPS-17 1 1	902,000		930,000
A01151	PAY OF OTHER STAFF	9 12	1,979,000	2,246,000	2,701,000
B023	Bomb Disposal Commander	BPS-15 1 2	217,000		520,000
C038	Chief Instructor	BPS-14 1 1	469,000		486,000
B025	Bomb Disposal Technician	BPS-12 1			189,000
J016	Junior Clerk	BPS-11 1 1	241,000		251,000
I019	Instructor	BPS-08 1 1	205,000		213,000
R015	Rescuer	BPS-05 1 1	217,000		223,000
D128	Driver	BPS-04 1 2	180,000		360,000
B024	Bomb Disposal Helper	BPS-01 1 1	150,000		153,000
N004	Naib Qasid	BPS-01 1 1	150,000		153,000
C061	Chowkidar	BPS-01 1 1	150,000		153,000
A012	TOTAL ALLOWANCES		2,667,000	2,997,000	3,341,000
A012-1	TOTAL REGULAR ALLOWANCES		2,667,000	2,587,000	2,861,000
A01202	House Rent Allowance		267,000	235,000	235,000
A01203	Conveyance Allowance		352,000	283,000	283,000
A01207	Washing Allowance		5,000	4,000	4,000
A01208	Dress Allowance		5,000	4,000	4,000
A01211	Hill Allowance (Personal Allowance)		7,000	7,000	7,000
A01217	Medical Allowance		246,000	195,000	195,000
A0122M	Ad-hoc Relief Allowance - 2016		236,000	312,000	312,000
A0122Y	Ad-hoc Relief Allowance - 2017		288,000	326,000	363,000
A0123G	Ad-hoc Relief Allowance - 2018		634,000	326,000	363,000
A0123P	Ad-hoc Relief Allowance - 2019		627,000	163,000	326,000
A0124C	Disparity Reduction Allowance			406,000	406,000
A0124F	Ad-hoc Relief Allowance - 2021			326,000	363,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)		0	410,000	480,000
A01277	Contingent paid staff		0	410,000	480,000

CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2021-22	2022-23	ESTIMATES	ESTIMATES	ESTIMATES
			2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES		<u>739,000</u>	<u>855,000</u>	<u>1,180,000</u>
A032	TOTAL COMMUNICATION		<u>32,000</u>	<u>32,000</u>	<u>40,000</u>
A03201	Postage & Telegraph		6,000	6,000	10,000
A03202	Telephone & Trunk Call		26,000	26,000	30,000
A033	TOTAL UTILITIES		<u>60,000</u>	<u>60,000</u>	<u>109,000</u>
A03302	Water				4,000
A03303	Electricity		55,000	55,000	100,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A034	TOTAL OCCUPANCY COSTS		<u>350,000</u>	<u>466,000</u>	<u>466,000</u>
A03402	Rent for Office Buildings (Non Transferable)		350,000	466,000	466,000
A038	TOTAL TRANSPORTATION		<u>224,000</u>	<u>224,000</u>	<u>430,000</u>
A03805	Travelling Allowance		<u>114,000</u>	<u>114,000</u>	<u>230,000</u>
002	Gazetted		66,000	66,000	150,000
003	Non-Gazetted		48,000	48,000	80,000
A03807	POL		110,000	110,000	200,000
A039	GENERAL TOTAL		<u>73,000</u>	<u>73,000</u>	<u>135,000</u>
A03901	Stationery		32,000	32,000	50,000
A03902	Printing & Publication		10,000	10,000	20,000
A03906	Uniform & Liveries		2,000	2,000	15,000
A03970	Others		<u>29,000</u>	<u>29,000</u>	<u>50,000</u>
019	Public Prize		29,000	29,000	50,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
A13001	Transport		100,000	100,000	150,000
GRAND TOTAL			<u>6,387,000</u>	<u>7,117,000</u>	<u>8,302,000</u>

CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET	
	2021-22	2022-23	ESTIMATES	ESTIMATES	ESTIMATES	
			2021-22	2021-22	2022-23	
			Rs.	Rs.	Rs.	
02	DEFENCE					
022	CIVIL DEFENCE					
0221	CIVIL DEFENCE					
022101	CIVIL DEFENCE					
PO0035	ASSISTANT DIRECTOR CIVIL DEFENCE RAWALAKOT					
A01	TOTAL EMPLOYEES RELATED EXPENSES		12,606,000	12,748,000	14,567,000	
A011	TOTAL PAY		6,606,000	6,844,000	7,330,000	
A01101	PAY OF OFFICERS		677,000	638,000	677,000	
A075	Assistant Director	BPS-17	1	1	677,000	677,000
A01151	PAY OF OTHER STAFF		5,929,000	6,206,000	6,653,000	
B023	Bomb Disposal Commander	BPS-15	1	2	313,000	580,000
C038	Chief Instructor	BPS-14	1	1	484,000	498,000
S042	Senior Clerk	BPS-14	1	1	442,000	455,000
B025	Bomb Disposal Technician	BPS-12	2	3	573,000	750,000
J016	Junior Clerk	BPS-11	5	5	1,488,000	1,500,000
I019	Instructor	BPS-08	4	5	683,000	715,000
D128	Driver	BPS-04	2	3	504,000	680,000
N004	Naib Qasid	BPS-01	5	5	1,100,000	1,125,000
C061	Chowkidar	BPS-01	2	2	342,000	350,000
A012	TOTAL ALLOWANCES		6,000,000	5,904,000	7,237,000	
A012-1	TOTAL REGULAR ALLOWANCES		6,000,000	5,704,000	6,757,000	
A01202	House Rent Allowance		690,000	690,000	690,000	
A01203	Conveyance Allowance		690,000	690,000	690,000	
A01207	Washing Allowance		13,000	13,000	13,000	
A01208	Dress Allowance		14,000	14,000	14,000	
A01211	Hill Allowance (Personal Allowance)		22,000	22,000	22,000	
A01217	Medical Allowance		448,000	436,000	448,000	
A0122M	Ad-hoc Relief Allowance - 2016		492,000	462,000	492,000	
A0122Y	Ad-hoc Relief Allowance - 2017		706,000	629,000	733,000	
A0123G	Ad-hoc Relief Allowance - 2018		1,442,000	629,000	733,000	
A0123P	Ad-hoc Relief Allowance - 2019		1,483,000	598,000	706,000	
A0124C	Disparity Reduction Allowance			892,000	1,483,000	
A0124F	Ad-hoc Relief Allowance - 2021			629,000	733,000	
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)		0	200,000	480,000	
A01277	Contingent paid staff		0	200,000	480,000	
A03	TOTAL OPERATING EXPENSES		667,000	886,000	1,228,000	
A032	TOTAL COMMUNICATION		32,000	32,000	40,000	
A03201	Postage & Telegraph		6,000	6,000	10,000	
A03202	Telephone & Trunk Call		26,000	26,000	30,000	

CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2021-22	2022-23	ESTIMATES	ESTIMATES	ESTIMATES
			2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>110,000</u>	<u>110,000</u>	<u>209,000</u>
A03302 Water					4,000
A03303 Electricity			105,000	105,000	200,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A034 TOTAL OCCUPANCY COSTS			<u>196,000</u>	<u>340,000</u>	<u>369,000</u>
A03402 Rent for Office Buildings (Non Transferable)			196,000	340,000	369,000
A038 TOTAL TRANSPORTATION			<u>251,000</u>	<u>326,000</u>	<u>475,000</u>
A03805 Travelling Allowance			<u>85,000</u>	<u>110,000</u>	<u>225,000</u>
002 Gazetted			49,000	74,000	150,000
003 Non-Gazetted			36,000	36,000	75,000
A03807 POL			166,000	216,000	250,000
A039 GENERAL TOTAL			<u>78,000</u>	<u>78,000</u>	<u>135,000</u>
A03901 Stationery			32,000	32,000	50,000
A03902 Printing & Publication			10,000	10,000	20,000
A03906 Uniform & Liveries			4,000	4,000	15,000
A03970 Others			<u>32,000</u>	<u>32,000</u>	<u>50,000</u>
019 Public Prize			32,000	32,000	50,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
A13001 Transport			150,000	150,000	200,000
GRAND TOTAL			<u>13,423,000</u>	<u>13,784,000</u>	<u>15,995,000</u>

CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2021-22	2022-23	ESTIMATES	ESTIMATES	ESTIMATES
			2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
02	DEFENCE				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
SJ0224	CIVIL DEFENCE OFFICE SUDHNOTI				
A01	TOTAL EMPLOYEES RELATED EXPENSES		2,278,000	1,946,000	2,094,000
A011	TOTAL PAY		4	4	1,123,000
A01151	PAY OF OTHER STAFF		4	4	1,123,000
B023	Bomb Disposal Commander	BPS-15	1	1	541,000
B025	Bomb Disposal Technician	BPS-12	1	1	241,000
B024	Bomb Disposal Helper	BPS-01	2	2	292,000
A012	TOTAL ALLOWANCES		1,204,000	943,000	971,000
A012-1	TOTAL REGULAR ALLOWANCES		1,204,000	943,000	971,000
A01202	House Rent Allowance			115,000	88,000
A01203	Conveyance Allowance			171,000	137,000
A01217	Medical Allowance			90,000	72,000
A0122M	Ad-hoc Relief Allowance - 2016			96,000	72,000
A0122Y	Ad-hoc Relief Allowance - 2017			152,000	105,000
A0123G	Ad-hoc Relief Allowance - 2018			225,000	105,000
A0123P	Ad-hoc Relief Allowance - 2019			355,000	105,000
A0124C	Disparity Reduction Allowance				154,000
A0124F	Ad-hoc Relief Allowance - 2021				105,000
A03	TOTAL OPERATING EXPENSES		554,000	364,000	649,000
A032	TOTAL COMMUNICATION		32,000	32,000	32,000
A03201	Postage & Telegraph			6,000	6,000
A03202	Telephone & Trunk Call			26,000	26,000
A033	TOTAL UTILITIES		81,000	81,000	137,000
A03302	Water			12,000	12,000
A03303	Electricity			64,000	64,000
A03304	Hot & Cold Weather Charges			5,000	5,000
A034	TOTAL OCCUPANCY COSTS		126,000	126,000	126,000
A03402	Rent for Office Buildings (Non Transferable)			126,000	126,000
A038	TOTAL TRANSPORTATION		234,000	44,000	250,000
A03805	Travelling Allowance		14,000	14,000	30,000
003	Non-Gazetted			14,000	30,000
A03807	POL			220,000	30,000

CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A039 GENERAL TOTAL			<u>81,000</u>	<u>81,000</u>	<u>104,000</u>
A03901 Stationery			32,000	32,000	40,000
A03902 Printing & Publication			10,000	10,000	10,000
A03906 Uniform & Liveries			4,000	4,000	4,000
A03970 Others			35,000	35,000	50,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>200,000</u>	<u>60,000</u>	<u>200,000</u>
A13001 Transport			200,000	60,000	200,000
GRAND TOTAL			<u>3,032,000</u>	<u>2,370,000</u>	<u>2,943,000</u>

CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET	
	2021-22	2022-23	ESTIMATES	ESTIMATES	ESTIMATES	
			2021-22	2021-22	2022-23	
			Rs.	Rs.	Rs.	
02	DEFENCE					
022	CIVIL DEFENCE					
0221	CIVIL DEFENCE					
022101	CIVIL DEFENCE					
KJ0029	<u>ASSISTANT DIRECTOR CIVIL DEFENCE KOTLI</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>10,524,000</u>	<u>11,336,000</u>	<u>12,161,000</u>	
A011	TOTAL PAY		<u>5,588,000</u>	<u>6,138,000</u>	<u>6,428,000</u>	
A01101	PAY OF OFFICERS		<u>891,000</u>	<u>907,000</u>	<u>928,000</u>	
A075	Assistant Director	BPS-17	1	1	891,000	928,000
A01151	PAY OF OTHER STAFF		<u>4,697,000</u>	<u>5,231,000</u>	<u>5,500,000</u>	
B023	Bomb Disposal Commander	BPS-15	1	2	345,000	590,000
C038	Chief Instructor	BPS-14	2	2	463,000	510,000
S042	Senior Clerk	BPS-14	1	1	442,000	460,000
B025	Bomb Disposal Technician	BPS-12		1		189,000
J016	Junior Clerk	BPS-11	5	5	1,362,000	1,550,000
I019	Instructor	BPS-08	3	3	615,000	620,000
D128	Driver	BPS-04	1	2	143,000	230,000
B024	Bomb Disposal Helper	BPS-01	2	2	292,000	300,000
N004	Naib Qasid	BPS-01	4	4	866,000	878,000
C061	Chowkidar	BPS-01	1	1	169,000	173,000
A012	TOTAL ALLOWANCES		<u>4,936,000</u>	<u>5,198,000</u>	<u>5,733,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>4,936,000</u>	<u>4,998,000</u>	<u>5,253,000</u>	
A01202	House Rent Allowance				464,000	482,000
A01203	Conveyance Allowance				609,000	609,000
A01207	Washing Allowance				9,000	9,000
A01208	Dress Allowance				9,000	9,000
A01211	Hill Allowance (Personal Allowance)				14,000	14,000
A01217	Medical Allowance				394,000	394,000
A0122M	Ad-hoc Relief Allowance - 2016				399,000	382,000
A0122Y	Ad-hoc Relief Allowance - 2017				559,000	570,000
A0123G	Ad-hoc Relief Allowance - 2018				1,229,000	570,000
A0123P	Ad-hoc Relief Allowance - 2019				1,250,000	570,000
A0124C	Disparity Reduction Allowance					819,000
A0124F	Ad-hoc Relief Allowance - 2021					570,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)		<u>0</u>	<u>200,000</u>	<u>480,000</u>	
A01277	Contingent paid staff				0	200,000

CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2021-22	2022-23	ESTIMATES	ESTIMATES	ESTIMATES
			2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES		<u>599,000</u>	<u>945,000</u>	<u>1,142,000</u>
A032	TOTAL COMMUNICATION		<u>32,000</u>	<u>32,000</u>	<u>40,000</u>
A03201	Postage & Telegraph		6,000	6,000	10,000
A03202	Telephone & Trunk Call		26,000	26,000	30,000
A033	TOTAL UTILITIES		<u>56,000</u>	<u>68,000</u>	<u>137,000</u>
A03302	Water			12,000	12,000
A03303	Electricity		51,000	51,000	120,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A034	TOTAL OCCUPANCY COSTS		<u>161,000</u>	<u>445,000</u>	<u>305,000</u>
A03402	Rent for Office Buildings (Non Transferable)		161,000	445,000	305,000
A038	TOTAL TRANSPORTATION		<u>231,000</u>	<u>281,000</u>	<u>475,000</u>
A03805	Travelling Allowance		<u>66,000</u>	<u>116,000</u>	<u>225,000</u>
002	Gazetted		36,000	86,000	150,000
003	Non-Gazetted		30,000	30,000	75,000
A03807	POL		165,000	165,000	250,000
A039	GENERAL TOTAL		<u>119,000</u>	<u>119,000</u>	<u>185,000</u>
A03901	Stationery		47,000	47,000	50,000
A03902	Printing & Publication		10,000	10,000	20,000
A03906	Uniform & Liveries		6,000	6,000	15,000
A03970	Others		<u>56,000</u>	<u>56,000</u>	<u>100,000</u>
001	Others		30,000	30,000	50,000
019	Public Prize		26,000	26,000	50,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>150,000</u>	<u>320,000</u>	<u>200,000</u>
A13001	Transport		150,000	320,000	200,000
GRAND TOTAL			<u>11,273,000</u>	<u>12,601,000</u>	<u>13,503,000</u>

CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET		
	2021-22	2022-23	ESTIMATES	ESTIMATES	ESTIMATES		
			2021-22	2021-22	2022-23		
			Rs.	Rs.	Rs.		
02	DEFENCE						
022	CIVIL DEFENCE						
0221	CIVIL DEFENCE						
022101	CIVIL DEFENCE						
MJ0024	DEPUTY DIRECTOR CIVIL DEFENCE MIRPUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES		14,078,000	13,184,000	14,299,000		
A011	TOTAL PAY		7,214,000	7,180,000	7,618,000		
A01101	PAY OF OFFICERS		1,218,000	1,370,000	1,378,000		
A075	Assistant Director	BPS-17	1	1	654,000	795,000	
C064	Civil Defence Officer	BPS-16	1	1	564,000	583,000	
A01151	PAY OF OTHER STAFF		5,996,000	5,810,000	6,240,000		
B023	Bomb Disposal Commander	BPS-15	1	1	392,000	409,000	
C038	Chief Instructor	BPS-14	3	3	933,000	975,000	
S042	Senior Clerk	BPS-14	1	1	341,000	386,000	
B025	Bomb Disposal Technician	BPS-12	2	2	469,000	493,000	
J016	Junior Clerk	BPS-11	3	3	626,000	675,000	
I019	Instructor	BPS-08	2	2	466,000	466,000	
R014	Rescue Leader	BPS-06	1	1	178,000	185,000	
R015	Rescuer	BPS-05	2	2	423,000	455,000	
D128	Driver	BPS-04	3	3	834,000	834,000	
B024	Bomb Disposal Helper	BPS-01	2	2	292,000	299,000	
N004	Naib Qasid	BPS-01	3	3	602,000	614,000	
C061	Chowkidar	BPS-01	2	2	440,000	449,000	
A012	TOTAL ALLOWANCES		6,864,000	6,004,000	6,681,000		
A012-1	TOTAL REGULAR ALLOWANCES		6,864,000	6,004,000	6,681,000		
A01202	House Rent Allowance				928,000	884,000	884,000
A01203	Conveyance Allowance				856,000	795,000	795,000
A01207	Washing Allowance				9,000	7,000	7,000
A01208	Dress Allowance				9,000	7,000	7,000
A01211	Hill Allowance (Personal Allowance)				12,000	12,000	12,000
A01217	Medical Allowance				531,000	490,000	490,000
A0122M	Ad-hoc Relief Allowance - 2016				540,000	447,000	447,000
A0122Y	Ad-hoc Relief Allowance - 2017				721,000	579,000	762,000
A0123G	Ad-hoc Relief Allowance - 2018				1,617,000	579,000	762,000
A0123P	Ad-hoc Relief Allowance - 2019				1,641,000	579,000	707,000
A0124C	Disparity Reduction Allowance					1,046,000	1,046,000
A0124F	Ad-hoc Relief Allowance - 2021					579,000	762,000

CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2021-22	2022-23	ESTIMATES	ESTIMATES	ESTIMATES
			2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES		<u>596,000</u>	<u>806,000</u>	<u>839,000</u>
A032	TOTAL COMMUNICATION		<u>43,000</u>	<u>43,000</u>	<u>47,000</u>
A03201	Postage & Telegraph		6,000	6,000	10,000
A03202	Telephone & Trunk Call		37,000	37,000	37,000
A033	TOTAL UTILITIES		<u>144,000</u>	<u>144,000</u>	<u>167,000</u>
A03302	Water		12,000	12,000	12,000
A03303	Electricity		127,000	127,000	150,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A038	TOTAL TRANSPORTATION		<u>298,000</u>	<u>508,000</u>	<u>480,000</u>
A03805	Travelling Allowance		<u>98,000</u>	<u>228,000</u>	<u>230,000</u>
002	Gazetted		36,000	116,000	150,000
003	Non-Gazetted		62,000	112,000	80,000
A03807	POL		200,000	280,000	250,000
A039	GENERAL TOTAL		<u>111,000</u>	<u>111,000</u>	<u>145,000</u>
A03901	Stationery		47,000	47,000	60,000
A03902	Printing & Publication		10,000	10,000	20,000
A03906	Uniform & Liveries		8,000	8,000	15,000
A03970	Others		<u>46,000</u>	<u>46,000</u>	<u>50,000</u>
019	Public Prize		46,000	46,000	50,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>150,000</u>	<u>300,000</u>	<u>200,000</u>
A13001	Transport		150,000	300,000	200,000
GRAND TOTAL			<u>14,824,000</u>	<u>14,290,000</u>	<u>15,338,000</u>

CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET	
	2021-22	2022-23	ESTIMATES	ESTIMATES	ESTIMATES	
			2021-22	2021-22	2022-23	
			Rs.	Rs.	Rs.	
02	DEFENCE					
022	CIVIL DEFENCE					
0221	CIVIL DEFENCE					
022101	CIVIL DEFENCE					
BB0325	CIVIL DEFENCE OFFICE BHIMBER					
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>2,297,000</u>	<u>2,346,000</u>	<u>3,010,000</u>	
A011	TOTAL PAY		<u>1,050,000</u>	<u>1,427,000</u>	<u>1,465,000</u>	
A01151	PAY OF OTHER STAFF		<u>1,050,000</u>	<u>1,427,000</u>	<u>1,465,000</u>	
B023	Bomb Disposal Commander	BPS-15	1	2	489,000	650,000
B025	Bomb Disposal Technician	BPS-12	1	2	269,000	350,000
D128	Driver	BPS-04		1		115,000
B024	Bomb Disposal Helper	BPS-01	2	2	292,000	350,000
A012	TOTAL ALLOWANCES		<u>1,247,000</u>	<u>919,000</u>	<u>1,545,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,247,000</u>	<u>719,000</u>	<u>1,065,000</u>	
A01202	House Rent Allowance				110,000	83,000
A01203	Conveyance Allowance				146,000	111,000
A01211	Hill Allowance (Personal Allowance)				2,000	2,000
A01217	Medical Allowance				90,000	72,000
A0122M	Ad-hoc Relief Allowance - 2016				90,000	59,000
A0122Y	Ad-hoc Relief Allowance - 2017				105,000	76,000
A0123G	Ad-hoc Relief Allowance - 2018				231,000	76,000
A0123P	Ad-hoc Relief Allowance - 2019				473,000	76,000
A0124C	Disparity Reduction Allowance					88,000
A0124F	Ad-hoc Relief Allowance - 2021					76,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)		<u>0</u>	<u>200,000</u>	<u>480,000</u>	
A01277	Contingent paid staff				0	200,000
A03	TOTAL OPERATING EXPENSES		<u>371,000</u>	<u>515,000</u>	<u>646,000</u>	
A032	TOTAL COMMUNICATION		<u>24,000</u>	<u>24,000</u>	<u>40,000</u>	
A03201	Postage & Telegraph				6,000	6,000
A03202	Telephone & Trunk Call				18,000	18,000
A033	TOTAL UTILITIES		<u>81,000</u>	<u>81,000</u>	<u>117,000</u>	
A03302	Water				12,000	12,000
A03303	Electricity				64,000	64,000
A03304	Hot & Cold Weather Charges				5,000	5,000
A034	TOTAL OCCUPANCY COSTS		<u>120,000</u>	<u>264,000</u>	<u>264,000</u>	
A03402	Rent for Office Buildings (Non Transferable)				120,000	264,000
A038	TOTAL TRANSPORTATION		<u>84,000</u>	<u>84,000</u>	<u>130,000</u>	
A03805	Travelling Allowance		<u>18,000</u>	<u>18,000</u>	<u>30,000</u>	
003	Non-Gazetted				18,000	18,000
A03807	POL				66,000	66,000

CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2021-22	2022-23	ESTIMATES	ESTIMATES	ESTIMATES
			2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A039 GENERAL TOTAL			<u>62,000</u>	<u>62,000</u>	<u>95,000</u>
A03901 Stationery			15,000	15,000	20,000
A03902 Printing & Publication			10,000	10,000	10,000
A03906 Uniform & Liveries			2,000	2,000	15,000
A03970 Others			35,000	35,000	50,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>50,000</u>	<u>50,000</u>	<u>80,000</u>
A13001 Transport			50,000	50,000	80,000
GRAND TOTAL			<u>2,718,000</u>	<u>2,911,000</u>	<u>3,736,000</u>

CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET	
	2021-22	2022-23	ESTIMATES	ESTIMATES	ESTIMATES	
			2021-22	2021-22	2022-23	
			Rs.	Rs.	Rs.	
<u>SUMMARY CIVIL DEFENCE</u>						
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>228,578,000</u>	<u>240,265,000</u>	<u>253,322,000</u>	
A011	TOTAL PAY	<u>473</u>	<u>508</u>	<u>115,535,000</u>	<u>120,423,000</u>	<u>126,925,000</u>
A01101	PAY OF OFFICERS	<u>57</u>	<u>56</u>	<u>33,505,000</u>	<u>33,109,000</u>	<u>35,278,000</u>
A01151	PAY OF OTHER STAFF	<u>416</u>	<u>452</u>	<u>82,030,000</u>	<u>87,314,000</u>	<u>91,647,000</u>
A012	TOTAL ALLOWANCES		<u>113,043,000</u>	<u>119,842,000</u>	<u>126,397,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>112,251,000</u>	<u>114,200,000</u>	<u>118,237,000</u>	
A01201	Senior Post Allowance		30,000	30,000	30,000	
A01202	House Rent Allowance		14,715,000	14,598,000	14,598,000	
A01203	Conveyance Allowance		14,101,000	13,932,000	13,932,000	
A01207	Washing Allowance		157,000	145,000	145,000	
A0120N	Special Allowance @ 20% of Basic Pay for Sectt. Employees		200,000	489,000	489,000	
A01217	Medical Allowance		9,279,000	9,060,000	9,072,000	
A01208	Dress Allowance		156,000	141,000	141,000	
A01211	Hill Allowance (Personal Allowance)		208,000	178,000	178,000	
A01226	Computer Allowance		54,000	12,000	12,000	
A01228	Orderly Allowance		336,000	422,000	422,000	
A0122N	Special Conveyance Allowance for Disabled Employees		48,000	48,000	48,000	
A0122S	Utility Allowance		240,000	492,000	492,000	
A0122M	Ad-hoc Relief Allowance - 2016		9,293,000	8,394,000	8,424,000	
A0122Y	Ad-hoc Relief Allowance - 2017		11,644,000	11,866,000	12,694,000	
A0123G	Ad-hoc Relief Allowance - 2018		25,715,000	11,866,000	12,694,000	
A0123P	Ad-hoc Relief Allowance - 2019		25,959,000	10,720,000	11,443,000	
A0124C	Disparity Reduction Allowance		-	19,960,000	20,613,000	
A0124F	Ad-hoc Relief Allowance - 2021		-	11,731,000	12,694,000	
A01224	Entertainment Allowance		26,000	26,000	26,000	
A01233	Unattractive Area Allowance (Karnah Allow)		90,000	90,000	90,000	
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)		<u>792,000</u>	<u>5,642,000</u>	<u>8,160,000</u>	
A01277	Contingent paid staff		792,000	5,642,000	8,160,000	
A01273	Honoraria		0	0	0	
A03	TOTAL OPERATING EXPENSES		<u>26,141,000</u>	<u>33,149,000</u>	<u>39,998,000</u>	
A032	TOTAL COMMUNICATION		<u>1,119,000</u>	<u>1,119,000</u>	<u>1,371,000</u>	
A03201	Postage & Telegraph		116,000	116,000	218,000	
A03202	Telephone & Trunk Call		1,003,000	1,003,000	1,153,000	
A033	TOTAL UTILITIES		<u>1,856,000</u>	<u>2,183,000</u>	<u>2,749,000</u>	
A03302	Water		120,000	447,000	284,000	
A03303	Electricity		1,681,000	1,681,000	2,410,000	
A03304	Hot & Cold Weather Charges		55,000	55,000	55,000	

CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2021-22	2022-23	ESTIMATES	ESTIMATES	ESTIMATES
				2021-22	2021-22
			Rs.	Rs.	Rs.
A034	TOTAL OCCUPANCY COSTS		<u>1,486,000</u>	<u>3,462,000</u>	<u>2,619,000</u>
A03402	Rent for Office Buildings (Non Transferable)		1,486,000	3,462,000	2,619,000
A038	TOTAL TRANSPORTATION		<u>10,174,000</u>	<u>14,364,000</u>	<u>18,275,000</u>
A03801	Training/Demonstration (Awards)		300,000	300,000	300,000
A03805	Travelling Allowance		<u>3,201,000</u>	<u>5,311,000</u>	<u>5,305,000</u>
002	Gazetted		1,558,000	3,118,000	3,150,000
003	Non-Gazetted		1,643,000	2,193,000	2,155,000
A03806	Transportation of Goods		100,000	100,000	500,000
A03807	POL		6,573,000	8,653,000	12,170,000
A039	GENERAL TOTAL		<u>11,506,000</u>	<u>12,021,000</u>	<u>14,984,000</u>
A03901	Stationery		1,031,000	1,231,000	1,520,000
A03902	Printing & Publication		248,000	248,000	530,000
A03903	Conferences / Seminars / Workshops / Symposia		50,000	50,000	50,000
A03905	Newspapers, Periodicals and Books		52,000	77,000	80,000
A03906	Uniform & Liveries		664,000	664,000	1,224,000
A03919	Payments to Other for Services rendered		7,692,000	7,692,000	9,230,000
A03927	Purchase of Drugs and Medicines		850,000	850,000	1,000,000
A03970	Others		<u>919,000</u>	<u>1,209,000</u>	<u>1,350,000</u>
001	Others		708,000	998,000	1,050,000
019	Public Prize		211,000	211,000	300,000
A06	TOTAL TRANSFER OF PAYMENTS		<u>70,000</u>	<u>160,000</u>	<u>200,000</u>
A06301	Entertainment Charges		70,000	160,000	200,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>5,211,000</u>	<u>8,026,000</u>	<u>10,280,000</u>
A13001	Transport		5,186,000	7,976,000	8,880,000
A13101	Machinery/Equipment		25,000	50,000	400,000
A13201	Furniture		0	0	500,000
A13301	Buildings		0	0	500,000
GRAND TOTAL			<u>260,000,000</u>	<u>281,600,000</u>	<u>303,800,000</u>

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

DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2021-22	2021-22	2022-23
		Rs.	Rs.	Rs.
MZ0096	DEFENCE PLANNING CELL	6,891,000	6,550,000	7,086,000
MZ0097	DIRECTOR ARMED SERVICES BOARD	14,187,000	11,255,000	13,345,000
MZ0098	DISTRICT ARMED SERVICES BOARD MUZAFFARABAI	10,227,000	7,478,000	9,314,000
HT0192	DISTRICT ARMED SERVICES BOARD JEHLUM VALLEY	4,522,000	3,364,000	4,072,000
NM0124	DISTRICT ARMED SERVICES BOARD NEELUM	4,376,000	2,511,000	3,915,000
BG0030	DISTRICT ARMED SERVICES BOARD BAGH	7,337,000	5,702,000	7,462,000
HV0031	DISTRICT ARMED SERVICES BOARD HAVELI	6,267,000	3,807,000	5,199,000
PO0036	DISTRICT ARMED SERVICES BOARD RAWALAKOT	8,790,000	7,036,000	8,462,000
SJ0019	DISTRICT ARMED SERVICES BOARD SUDHNOTI	7,170,000	5,690,000	7,304,000
KJ0030	DISTRICT ARMED SERVICES BOARD KOTLI	9,921,000	6,141,000	8,110,000
MJ0025	DISTRICT ARMED SERVICES BOARD MIRPUR	5,276,000	3,379,000	5,002,000
BB0017	DISTRICT ARMED SERVICES BOARD BHIMBER	5,536,000	4,787,000	5,729,000
TOTAL		90,500,000	67,700,000	85,000,000

ARMED SERVICES BOARD

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2021-22	2022-23	ESTIMATES	ESTIMATES	ESTIMATES
			2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
02	DEFENCE AFFAIRS SERVICES				
021	MILITARY DEFENCE				
0211	DEFENCE SERVICES				
021101	DEFENCE AFFAIRS				
MZ0096	<u>DEFENCE PLANNING CELL</u>				
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>6,690,000</u>	<u>6,264,000</u>	<u>6,848,000</u>
A011	TOTAL PAY		<u>7</u>	<u>7</u>	<u>2,624,000</u>
A01101	PAY OF OFFICERS		<u>2</u>	<u>2</u>	<u>1,481,000</u>
S027	Section Officer	BPS-17	1	1	795,000
A053	Assistant	BPS-16	1	1	529,000
A01151	PAY OF OTHER STAFF		<u>5</u>	<u>5</u>	<u>1,143,000</u>
S026	Section Clerk	BPS-14	1	1	288,000
S102	Stenographer	BPS-14	1	1	218,000
M002	Machine Operator	BPS-05	1	1	135,000
N004	Naib Qasid	BPS-01	2	2	472,000
A012	TOTAL ALLOWANCES		<u>4,253,000</u>	<u>3,906,000</u>	<u>4,224,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>4,253,000</u>	<u>3,906,000</u>	<u>4,224,000</u>
A01202	House Rent Allowance				277,000
A01203	Conveyance Allowance				255,000
A01207	Washing Allowance				4,000
A01208	Dress Allowance				4,000
A0120N	Special Allowance @ 20% of Basic Pay for Sectt. Employees				1,350,000
A01211	Hill Allowance (Personal Allowance)				7,000
A01217	Medical Allowance				136,000
A0122M	Ad-hoc Relief Allowance - 2016				176,000
A0122Y	Ad-hoc Relief Allowance - 2017				244,000
A0123G	Ad-hoc Relief Allowance - 2018				536,000
A0123P	Ad-hoc Relief Allowance - 2019				508,000
A0124C	Disparity Reduction Allowance				
A0124F	Ad-hoc Relief Allowance - 2021				
A0122S	Utility Allowance				756,000
A03	TOTAL OPERATING EXPENSES		<u>189,000</u>	<u>264,000</u>	<u>224,000</u>
A032	TOTAL COMMUNICATION		<u>44,000</u>	<u>49,000</u>	<u>52,000</u>
A03201	Postage & Telegraph				7,000
A03202	Telephone & Trunk Call				37,000
A033	TOTAL UTILITIES		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03304	Hot & Cold Weather Charges				5,000

ARMED SERVICES BOARD

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A038	TOTAL TRANSPORTATION		<u>36,000</u>	<u>36,000</u>	<u>43,000</u>
A03805	Travelling Allowance		<u>36,000</u>	<u>36,000</u>	<u>43,000</u>
002	Gazetted		24,000	12,000	29,000
003	Non-Gazetted		12,000	24,000	14,000
A039	TOTAL GENERAL		<u>104,000</u>	<u>174,000</u>	<u>124,000</u>
A03901	Stationery		47,000	67,000	56,000
A03902	Printing & Publication		10,000	35,000	12,000
A03970	Others		47,000	72,000	56,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>12,000</u>	<u>22,000</u>	<u>14,000</u>
A13101	Machinery/Equipment		12,000	22,000	14,000
GRAND TOTAL			<u>6,891,000</u>	<u>6,550,000</u>	<u>7,086,000</u>

ARMED SERVICES BOARD

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2021-22	2022-23	ESTIMATES	ESTIMATES	ESTIMATES
			2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
02	DEFENCE AFFAIRS SERVICES				
021	MILITARY DEFENCE				
0211	DEFENCE SERVICES				
021101	DEFENCE AFFAIRS				
MZ0097	<u>DIRECTOR ARMED SERVICES BOARD</u>				
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>12,771,000</u>	<u>9,108,000</u>	<u>11,649,000</u>
A011	TOTAL PAY		<u>19</u>	<u>19</u>	<u>6,769,000</u>
A01101	PAY OF OFFICERS		<u>4</u>	<u>4</u>	<u>3,376,000</u>
D073	Director	BPS-19	1	1	1,500,000
D026	Deputy Director	BPS-18	1	1	1,066,000
S129	Superintendent	BPS-17	1	1	408,000
A053	Assistant	BPS-16	1	1	402,000
A01151	PAY OF OTHER STAFF		<u>15</u>	<u>15</u>	<u>3,393,000</u>
S102	Stenographer	BPS-14	1	1	204,000
S042	Senior Clerk	BPS-14	3	3	1,020,000
J016	Junior Clerk	BPS-11	4	4	903,000
M002	Machine Operator	BPS-05	1	1	232,000
D128	Driver	BPS-04	2	2	403,000
N004	Naib Qasid	BPS-01	3	3	450,000
C061	Chowkidar	BPS-01	1	1	181,000
A012	TOTAL ALLOWANCES		<u>6,002,000</u>	<u>4,280,000</u>	<u>5,462,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>6,002,000</u>	<u>4,280,000</u>	<u>5,462,000</u>
A01202	House Rent Allowance				864,000
A01203	Conveyance Allowance				548,000
A01207	Washing Allowance				7,000
A01208	Dress Allowance				7,000
A01211	Hill Allowance (Personal Allowance)				2,000
A01217	Medical Allowance				430,000
A0122M	Ad-hoc Relief Allowance - 2016				550,000
A0122Y	Ad-hoc Relief Allowance - 2017				677,000
A0123G	Ad-hoc Relief Allowance - 2018				1,489,000
A0123P	Ad-hoc Relief Allowance - 2019				1,422,000
A0124C	Disparity Reduction Allowance				
A0124F	Ad-hoc Relief Allowance - 2021				704,000
A01224	Entertainment Allowance				488,000
A03	TOTAL OPERATING EXPENSES		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A032	TOTAL COMMUNICATION		<u>1,022,000</u>	<u>1,343,000</u>	<u>1,223,000</u>
A03201	Postage & Telegraph				77,000
A03202	Telephone & Trunk Call				102,000
					92,000
A03201	Postage & Telegraph				7,000
A03202	Telephone & Trunk Call				32,000
					8,000
					70,000
					70,000
					84,000

ARMED SERVICES BOARD

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>17,000</u>	<u>17,000</u>	<u>19,000</u>
A03302 Water			12,000	12,000	14,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A038 TOTAL TRANSPORTATION			<u>747,000</u>	<u>968,000</u>	<u>896,000</u>
A03805 Travelling Allowance			<u>246,000</u>	<u>467,000</u>	<u>295,000</u>
002 Gazetted			156,000	377,000	187,000
003 Non-Gazetted			90,000	90,000	108,000
A03807 POL			501,000	501,000	601,000
A039 TOTAL GENERAL			<u>181,000</u>	<u>256,000</u>	<u>216,000</u>
A03901 Stationery			105,000	130,000	126,000
A03902 Printing & Publication			15,000	15,000	18,000
A03905 Newspapers, Periodicals and Books			7,000	7,000	8,000
A03906 Uniform & Liveries			4,000	4,000	4,000
A03970 Others			50,000	100,000	60,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>394,000</u>	<u>804,000</u>	<u>473,000</u>
A13001 Transport			365,000	765,000	438,000
A13101 Machinery/Equipment			29,000	39,000	35,000
GRAND TOTAL			<u>14,187,000</u>	<u>11,255,000</u>	<u>13,345,000</u>

ARMED SERVICES BOARD

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET		
	2021-22	2022-23	ESTIMATES	ESTIMATES	ESTIMATES		
			2021-22	2021-22	2022-23		
			Rs.	Rs.	Rs.		
02	DEFENCE AFFAIRS SERVICES						
021	MILITARY DEFENCE						
0211	DEFENCE SERVICES						
021101	DEFENCE AFFAIRS						
MZ0098	<u>DISTRICT ARMED SERVICES BOARD MUZAFFARABAD</u>						
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>9,621,000</u>	<u>6,792,000</u>	<u>8,588,000</u>		
A011	TOTAL PAY		<u>5,049,000</u>	<u>3,434,000</u>	<u>4,441,000</u>		
A01101	PAY OF OFFICERS		<u>2,652,000</u>	<u>1,592,000</u>	<u>2,217,000</u>		
D026	Deputy Director	BPS-18	1	1	1,447,000	1,482,000	
H004	Head Clerk	BPS-16	1	1	420,000	438,000	
A129	Assistant Secretary	BPS-16	1	1	785,000	297,000	
A01151	PAY OF OTHER STAFF		<u>2,397,000</u>	<u>1,842,000</u>	<u>2,224,000</u>		
S042	Senior Clerk	BPS-14	2	2	647,000	600,000	
J016	Junior Clerk	BPS-11	4	4	955,000	808,000	
M002	Machine Operator	BPS-05	1	1	133,000	133,000	
D128	Driver	BPS-04	1	1	138,000	143,000	
N004	Naib Qasid	BPS-01	2	2	343,000	355,000	
C061	Chowkidar	BPS-01	1	1	181,000	185,000	
A012	TOTAL ALLOWANCES		<u>4,572,000</u>	<u>3,358,000</u>	<u>4,147,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES		<u>4,366,000</u>	<u>3,152,000</u>	<u>3,941,000</u>		
A01202	House Rent Allowance				542,000	426,000	536,000
A01203	Conveyance Allowance				436,000	308,000	434,000
A01207	Washing Allowance				5,000	5,000	5,000
A01208	Dress Allowance				5,000	5,000	5,000
A01211	Hill Allowance (Personal Allowance)				5,000	1,000	2,000
A01217	Medical Allowance				333,000	259,000	312,000
A0122M	Ad-hoc Relief Allowance - 2016				369,000	259,000	345,000
A0122Y	Ad-hoc Relief Allowance - 2017				505,000	369,000	444,000
A0123G	Ad-hoc Relief Allowance - 2018				1,111,000	370,000	444,000
A0123P	Ad-hoc Relief Allowance - 2019				1,055,000	298,000	355,000
A0124C	Disparity Reduction Allowance					483,000	615,000
A0124F	Ad-hoc Relief Allowance - 2021					369,000	444,000
A012-2	TOTAL OTHER ALLOWANCE (EXCL. T.A.)		<u>206,000</u>	<u>206,000</u>	<u>206,000</u>		
A01273	Honoraria Welfare Officers				206,000	206,000	206,000

ARMED SERVICES BOARD

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES		<u>443,000</u>	<u>523,000</u>	<u>530,000</u>
A032	TOTAL COMMUNICATION		<u>28,000</u>	<u>28,000</u>	<u>33,000</u>
A03201	Postage & Telegraph		7,000	7,000	8,000
A03202	Telephone & Trunk Call		21,000	21,000	25,000
A033	TOTAL UTILITIES		<u>46,000</u>	<u>46,000</u>	<u>54,000</u>
A03303	Electricity		41,000	41,000	49,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A038	TOTAL TRANSPORTATION		<u>283,000</u>	<u>363,000</u>	<u>340,000</u>
A03805	Travelling Allowance		<u>97,000</u>	<u>127,000</u>	<u>117,000</u>
002	Gazetted		73,000	103,000	88,000
003	Non-Gazetted		24,000	24,000	29,000
A03807	POL		186,000	236,000	223,000
A039	TOTAL GENERAL		<u>86,000</u>	<u>86,000</u>	<u>103,000</u>
A03901	Stationery		44,000	44,000	53,000
A03902	Printing & Publication		5,000	5,000	6,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03970	Others		35,000	35,000	42,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>163,000</u>	<u>163,000</u>	<u>196,000</u>
A13001	Transport		153,000	153,000	184,000
A13101	Machinery/Equipment		10,000	10,000	12,000
GRAND TOTAL			<u>10,227,000</u>	<u>7,478,000</u>	<u>9,314,000</u>

ARMED SERVICES BOARD

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2021-22	2022-23	ESTIMATES	ESTIMATES	ESTIMATES
			2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
02	DEFENCE AFFAIRS SERVICES				
021	MILITARY DEFENCE				
0211	DEFENCE SERVICES				
021101	DEFENCE AFFAIRS				
HT0192	<u>DISTRICT ARMED SERVICES BOARD JEHLUM VALLEY</u>				
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>4,020,000</u>	<u>2,668,000</u>	<u>3,398,000</u>
A011	TOTAL PAY		<u>7</u>	<u>7</u>	<u>2,062,000</u>
A01101	PAY OF OFFICERS		<u>2</u>	<u>2</u>	<u>1,206,000</u>
A075	Assistant Director	BPS-17	1	1	877,000
H004	Head Clerk	BPS-16	1	1	329,000
A01151	PAY OF OTHER STAFF		<u>5</u>	<u>5</u>	<u>856,000</u>
S042	Senior Clerk	BPS-14	1	1	262,000
J016	Junior Clerk	BPS-11	1	1	167,000
D128	Driver	BPS-04	1	1	169,000
N004	Naib Qasid	BPS-01	1	1	115,000
C061	Chowkidar	BPS-01	1	1	143,000
A012	TOTAL ALLOWANCES		<u>1,958,000</u>	<u>1,389,000</u>	<u>1,794,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,803,000</u>	<u>1,234,000</u>	<u>1,639,000</u>
A01202	House Rent Allowance				177,000
A01203	Conveyance Allowance				253,000
A01207	Washing Allowance				4,000
A01208	Dress Allowance				4,000
A01217	Medical Allowance				130,000
A0122M	Ad-hoc Relief Allowance - 2016				149,000
A0122Y	Ad-hoc Relief Allowance - 2017				206,000
A0123G	Ad-hoc Relief Allowance - 2018				454,000
A0123P	Ad-hoc Relief Allowance - 2019				426,000
A0124C	Disparity Reduction Allowance				224,000
A0124F	Ad-hoc Relief Allowance - 2021				128,000
A012-2	TOTAL OTHER ALLOWANCE (EXCL. T.A.)		<u>155,000</u>	<u>155,000</u>	<u>155,000</u>
A01273	Honoraria Welfare Officers				155,000
A03	TOTAL OPERATING EXPENSES		<u>432,000</u>	<u>626,000</u>	<u>590,000</u>
A032	TOTAL COMMUNICATION		<u>25,000</u>	<u>25,000</u>	<u>30,000</u>
A03201	Postage & Telegraph				5,000
A03202	Telephone & Trunk Call				20,000
A033	TOTAL UTILITIES		<u>46,000</u>	<u>106,000</u>	<u>54,000</u>
A03302	Water				12,000
A03303	Electricity				29,000
A03304	Hot & Cold Weather Charges				5,000

ARMED SERVICES BOARD

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A034 TOTAL OCCUPANCY COSTS			<u>132,000</u>	<u>266,000</u>	<u>232,000</u>
A03402 Rent for Office Buildings			132,000	266,000	232,000
A038 TOTAL TRANSPORTATION			<u>172,000</u>	<u>172,000</u>	<u>206,000</u>
A03805 Travelling Allowance			<u>62,000</u>	<u>62,000</u>	<u>74,000</u>
002 Gazetted			42,000	42,000	50,000
003 Non-Gazetted			20,000	20,000	24,000
A03807 POL			110,000	110,000	132,000
A039 TOTAL GENERAL			<u>57,000</u>	<u>57,000</u>	<u>68,000</u>
A03901 Stationery			30,000	30,000	36,000
A03902 Printing & Publication			5,000	5,000	6,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			20,000	20,000	24,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>70,000</u>	<u>70,000</u>	<u>84,000</u>
A13001 Transport			60,000	60,000	72,000
A13101 Machinery/Equipment			10,000	10,000	12,000
GRAND TOTAL			<u>4,522,000</u>	<u>3,364,000</u>	<u>4,072,000</u>

ARMED SERVICES BOARD

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET		
	2021-22	2022-23	ESTIMATES	ESTIMATES	ESTIMATES		
			2021-22	2021-22	2022-23		
			Rs.	Rs.	Rs.		
02	DEFENCE AFFAIRS SERVICES						
021	MILITARY DEFENCE						
0211	DEFENCE SERVICES						
021101	DEFENCE AFFAIRS						
NM0124	<u>DISTRICT ARMED SERVICES BOARD NEELUM</u>						
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>3,976,000</u>	<u>2,111,000</u>	<u>3,470,000</u>		
A011	TOTAL PAY		<u>1,943,000</u>	<u>1,064,000</u>	<u>1,682,000</u>		
A01101	PAY OF OFFICERS		<u>1,004,000</u>	<u>265,000</u>	<u>706,000</u>		
A075	Assistant Director	BPS-17	1	1	767,000	450,000	
H004	Head Clerk	BPS-16	1	1	237,000	256,000	
A01151	PAY OF OTHER STAFF		<u>939,000</u>	<u>799,000</u>	<u>976,000</u>		
S042	Senior Clerk	BPS-14	1	1	262,000	275,000	
J016	Junior Clerk	BPS-11	1	1	220,000	231,000	
D128	Driver	BPS-04	1	1	175,000	180,000	
N004	Naib Qasid	BPS-01	1	1	146,000	150,000	
C061	Chowkidar	BPS-01	1	1	136,000	140,000	
A012	TOTAL ALLOWANCES		<u>2,033,000</u>	<u>1,047,000</u>	<u>1,788,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,935,000</u>	<u>949,000</u>	<u>1,690,000</u>		
A01202	House Rent Allowance				179,000	96,000	184,000
A01203	Conveyance Allowance				253,000	126,000	253,000
A01207	Washing Allowance				4,000	3,000	4,000
A01208	Dress Allowance				4,000	3,000	4,000
A01211	Hill Allowance (Personal Allowance)				2,000	0	2,000
A01217	Medical Allowance				134,000	81,000	134,000
A0122M	Ad-hoc Relief Allowance - 2016				141,000	70,000	118,000
A0122Y	Ad-hoc Relief Allowance - 2017				194,000	102,000	168,000
A0123G	Ad-hoc Relief Allowance - 2018				427,000	102,000	168,000
A0123P	Ad-hoc Relief Allowance - 2019				407,000	89,000	140,000
A0124C	Disparity Reduction Allowance					165,000	317,000
A0124F	Ad-hoc Relief Allowance - 2021					102,000	168,000
A01233	Unattractive Area Allowance (Karnah Allow)				190,000	10,000	30,000
A012-2	TOTAL OTHER ALLOWANCE (EXCL. T.A.)		<u>98,000</u>	<u>98,000</u>	<u>98,000</u>		
A01273	Honorarium for Welfare Officers				98,000	98,000	98,000
A03	TOTAL OPERATING EXPENSES		<u>389,000</u>	<u>389,000</u>	<u>432,000</u>		
A032	TOTAL COMMUNICATION		<u>25,000</u>	<u>25,000</u>	<u>30,000</u>		
A03201	Postage & Telegraph				5,000	5,000	6,000
A03202	Telephone & Trunk Call				20,000	20,000	24,000

ARMED SERVICES BOARD

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>49,000</u>	<u>49,000</u>	<u>57,000</u>
A03302 Water			12,000	12,000	14,000
A03303 Electricity			32,000	32,000	38,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A034 TOTAL OCCUPANCY COSTS			<u>163,000</u>	<u>163,000</u>	<u>163,000</u>
A03402 Rent for Office Buildings			163,000	163,000	163,000
A038 TOTAL TRANSPORTATION			<u>85,000</u>	<u>85,000</u>	<u>102,000</u>
A03805 Travelling Allowance			<u>84,000</u>	<u>84,000</u>	<u>101,000</u>
002 Gazetted			60,000	60,000	72,000
003 Non-Gazetted			24,000	24,000	29,000
A03807 POL			1,000	1,000	1,000
A039 TOTAL GENERAL			<u>67,000</u>	<u>67,000</u>	<u>80,000</u>
A03901 Stationery			30,000	30,000	36,000
A03902 Printing & Publication			5,000	5,000	6,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			30,000	30,000	36,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>11,000</u>	<u>11,000</u>	<u>13,000</u>
A13001 Transport			1,000	1,000	1,000
A13101 Machinery/Equipment			10,000	10,000	12,000
GRAND TOTAL			<u>4,376,000</u>	<u>2,511,000</u>	<u>3,915,000</u>

ARMED SERVICES BOARD

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2021-22	2022-23	2021-22	2021-22	2022-23		
			Rs.	Rs.	Rs.		
02	DEFENCE AFFAIRS SERVICES						
021	MILITARY DEFENCE						
0211	DEFENCE SERVICES						
021101	DEFENCE AFFAIRS						
BG0030	<u>DISTRICT ARMED SERVICES BOARD BAGH</u>						
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>6,874,000</u>	<u>5,239,000</u>	<u>6,950,000</u>		
A011	TOTAL PAY		<u>3,470,000</u>	<u>2,660,000</u>	<u>3,464,000</u>		
A01101	PAY OF OFFICERS		<u>1,170,000</u>	<u>723,000</u>	<u>1,187,000</u>		
D026	Deputy Director	BPS-18	1	1	549,000	515,000	
A129	Assistant Secretary	BPS-16	1	1	274,000	402,000	
H004	Head Clerk	BPS-16	1	1	347,000	270,000	
A01151	PAY OF OTHER STAFF		<u>2,300,000</u>	<u>1,937,000</u>	<u>2,277,000</u>		
S042	Senior Clerk	BPS-14	2	2	521,000	591,000	
J016	Junior Clerk	BPS-11	4	4	934,000	818,000	
M002	Machine Operator	BPS-05	1	1	193,000	205,000	
D128	Driver	BPS-04	1	1	138,000	138,000	
N004	Naib Qasid	BPS-01	2	2	367,000	375,000	
C061	Chowkidar	BPS-01	1	1	147,000	150,000	
A012	TOTAL ALLOWANCES		<u>3,404,000</u>	<u>2,579,000</u>	<u>3,486,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES		<u>3,263,000</u>	<u>2,438,000</u>	<u>3,345,000</u>		
A01202	House Rent Allowance				362,000	245,000	362,000
A01203	Conveyance Allowance				494,000	363,000	494,000
A01207	Washing Allowance				7,000	7,000	7,000
A01208	Dress Allowance				5,000	5,000	5,000
A01217	Medical Allowance				292,000	197,000	292,000
A0122M	Ad-hoc Relief Allowance - 2016				242,000	168,000	233,000
A0122Y	Ad-hoc Relief Allowance - 2017				347,000	259,000	346,000
A0123G	Ad-hoc Relief Allowance - 2018				763,000	259,000	346,000
A0123P	Ad-hoc Relief Allowance - 2019				751,000	262,000	299,000
A0124C	Disparity Reduction Allowance					416,000	615,000
A0124F	Ad-hoc Relief Allowance - 2021					257,000	346,000
A012-2	TOTAL OTHER ALLOWANCE (EXCL. T.A.)		<u>141,000</u>	<u>141,000</u>	<u>141,000</u>		
A01273	Honorarium for Welfare Officers				141,000	141,000	141,000

ARMED SERVICES BOARD

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES		<u>452,000</u>	<u>452,000</u>	<u>499,000</u>
A032	TOTAL COMMUNICATION		<u>26,000</u>	<u>26,000</u>	<u>31,000</u>
A03201	Postage & Telegraph		6,000	6,000	7,000
A03202	Telephone & Trunk Call		20,000	20,000	24,000
A033	TOTAL UTILITIES		<u>50,000</u>	<u>51,000</u>	<u>59,000</u>
A03302	Water		4,000	5,000	5,000
A03303	Electricity		41,000	41,000	49,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A034	TOTAL OCCUPANCY COSTS		<u>210,000</u>	<u>216,000</u>	<u>210,000</u>
A03402	Rent for Office Buildings		210,000	216,000	210,000
A038	TOTAL TRANSPORTATION		<u>85,000</u>	<u>85,000</u>	<u>102,000</u>
A03805	Travelling Allowance		<u>84,000</u>	<u>84,000</u>	<u>101,000</u>
002	Gazetted		60,000	60,000	72,000
003	Non-Gazetted		24,000	24,000	29,000
A03807	POL		1,000	1,000	1,000
A039	TOTAL GENERAL		<u>81,000</u>	<u>74,000</u>	<u>97,000</u>
A03901	Stationery		39,000	32,000	47,000
A03902	Printing & Publication		5,000	5,000	6,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03970	Others		35,000	35,000	42,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>11,000</u>	<u>11,000</u>	<u>13,000</u>
A13001	Transport		1,000	1,000	1,000
A13101	Machinery/Equipment		10,000	10,000	12,000
GRAND TOTAL			<u>7,337,000</u>	<u>5,702,000</u>	<u>7,462,000</u>

ARMED SERVICES BOARD

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
02	DEFENCE AFFAIRS SERVICES				
021	MILITARY DEFENCE				
0211	DEFENCE SERVICES				
021101	DEFENCE AFFAIRS				
HV0031	DISTRICT ARMED SERVICES BOARD HAVELI				
A01	TOTAL EMPLOYEES RELATED EXPENSES		5,779,000	3,329,000	4,620,000
A011	TOTAL PAY		8	8	3,054,000
A01101	PAY OF OFFICERS		2	2	1,465,000
A075	Assistant Director	BPS-17	1	1	1,209,000
H004	Head Clerk	BPS-16	1	1	256,000
A01151	PAY OF OTHER STAFF		6	6	1,589,000
S042	Senior Clerk	BPS-14	1	1	500,000
J016	Junior Clerk	BPS-11	3	3	620,000
N004	Naib Qasid	BPS-01	1	1	272,000
C061	Chowkidar	BPS-01	1	1	197,000
A012	TOTAL ALLOWANCES		2,725,000	1,517,000	2,283,000
A012-1	TOTAL REGULAR ALLOWANCES		2,649,000	1,441,000	2,207,000
A01202	House Rent Allowance				313,000
A01203	Conveyance Allowance				300,000
A01207	Washing Allowance				4,000
A01208	Dress Allowance				4,000
A01211	Hill Allowance (Personal Allowance)				5,000
A01217	Medical Allowance				181,000
A0122M	Ad-hoc Relief Allowance - 2016				221,000
A0122Y	Ad-hoc Relief Allowance - 2017				305,000
A0123G	Ad-hoc Relief Allowance - 2018				672,000
A0123P	Ad-hoc Relief Allowance - 2019				644,000
A0124C	Disparity Reduction Allowance				
A0124F	Ad-hoc Relief Allowance - 2021				178,000
A012-2	TOTAL OTHER ALLOWANCE (EXCL. T.A.)		76,000	76,000	76,000
A01273	Honorarium for Welfare Officers				76,000
A03	TOTAL OPERATING EXPENSES		450,000	461,000	533,000
A032	TOTAL COMMUNICATION		35,000	35,000	42,000
A03201	Postage & Telegraph				15,000
A03202	Telephone & Trunk Call				20,000

ARMED SERVICES BOARD

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A033	TOTAL UTILITIES		<u>49,000</u>	<u>49,000</u>	<u>57,000</u>
A03302	Water		12,000	12,000	14,000
A03303	Electricity		32,000	32,000	38,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A034	TOTAL OCCUPANCY COSTS		<u>210,000</u>	<u>241,000</u>	<u>246,000</u>
A03402	Rent for Office Buildings		210,000	241,000	246,000
A038	TOTAL TRANSPORTATION		<u>100,000</u>	<u>80,000</u>	<u>121,000</u>
A03805	Travelling Allowance		<u>66,000</u>	<u>46,000</u>	<u>80,000</u>
002	Gazetted		48,000	28,000	58,000
003	Non-Gazetted		18,000	18,000	22,000
A03807	POL		34,000	34,000	41,000
A039	TOTAL GENERAL		<u>56,000</u>	<u>56,000</u>	<u>67,000</u>
A03901	Stationery		30,000	30,000	36,000
A03902	Printing & Publication		5,000	5,000	6,000
A03970	Others		21,000	21,000	25,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>38,000</u>	<u>17,000</u>	<u>46,000</u>
A13001	Transport		28,000	7,000	34,000
A13101	Machinery/Equipment		10,000	10,000	12,000
GRAND TOTAL			<u>6,267,000</u>	<u>3,807,000</u>	<u>5,199,000</u>

ARMED SERVICES BOARD

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2021-22	2022-23	2021-22	2021-22	2022-23	
			Rs.	Rs.	Rs.	
02	DEFENCE AFFAIRS SERVICES					
021	MILITARY DEFENCE					
0211	DEFENCE SERVICES					
021101	DEFENCE AFFAIRS					
PO0036	DISTRICT ARMED SERVICES BOARD RAWALAKOT					
A01	TOTAL EMPLOYEES RELATED EXPENSES		8,299,000	6,545,000	7,875,000	
A011	TOTAL PAY		4,253,000	3,401,000	4,012,000	
A01101	PAY OF OFFICERS		1,859,000	1,533,000	1,808,000	
D026	Deputy Director	BPS-18	1	1	1,132,000	1,169,000
H004	Head Clerk	BPS-16	1	1	327,000	256,000
A129	Assistant Secretary	BPS-16	1	1	400,000	383,000
A01151	PAY OF OTHER STAFF		2,394,000	1,868,000	2,204,000	
S042	Senior Clerk	BPS-14	2	2	519,000	435,000
J016	Junior Clerk	BPS-11	4	4	1,089,000	955,000
M002	Machine Operator	BPS-05	1	1	144,000	151,000
D128	Driver	BPS-04	1	1	190,000	199,000
N004	Naib Qasid	BPS-01	2	2	330,000	338,000
C061	Chowkidar	BPS-01	1	1	122,000	126,000
A012	TOTAL ALLOWANCES		4,046,000	3,144,000	3,863,000	
A012-1	TOTAL REGULAR ALLOWANCES		3,909,000	3,007,000	3,726,000	
A01202	House Rent Allowance		542,000	422,000	543,000	
A01203	Conveyance Allowance		494,000	310,000	436,000	
A01207	Washing Allowance		5,000	5,000	5,000	
A01208	Dress Allowance		5,000	5,000	5,000	
A01217	Medical Allowance		313,000	259,000	313,000	
A0122M	Ad-hoc Relief Allowance - 2016		285,000	230,000	277,000	
A0122Y	Ad-hoc Relief Allowance - 2017		425,000	339,000	401,000	
A0123G	Ad-hoc Relief Allowance - 2018		936,000	342,000	401,000	
A0123P	Ad-hoc Relief Allowance - 2019		904,000	281,000	329,000	
A0124C	Disparity Reduction Allowance			475,000	615,000	
A0124F	Ad-hoc Relief Allowance - 2021			339,000	401,000	
A012-2	TOTAL OTHER ALLOWANCE (EXCL. T.A.)		137,000	137,000	137,000	
A01273	Honorarium for Welfare Officers		137,000	137,000	137,000	
A03	TOTAL OPERATING EXPENSES		337,000	417,000	402,000	
A032	TOTAL COMMUNICATION		26,000	40,000	31,000	
A03201	Postage & Telegraph		6,000	10,000	7,000	
A03202	Telephone & Trunk Call		20,000	30,000	24,000	

ARMED SERVICES BOARD

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A033	TOTAL UTILITIES		<u>52,000</u>	<u>57,000</u>	<u>61,000</u>
A03302	Water		6,000	6,000	7,000
A03303	Electricity		41,000	41,000	49,000
A03304	Hot & Cold Weather Charges		5,000	10,000	5,000
A038	TOTAL TRANSPORTATION		<u>183,000</u>	<u>233,000</u>	<u>220,000</u>
A03805	Travelling Allowance		<u>84,000</u>	<u>134,000</u>	<u>101,000</u>
002	Gazetted		60,000	110,000	72,000
003	Non-Gazetted		24,000	24,000	29,000
A03807	POL		99,000	99,000	119,000
A039	TOTAL GENERAL		<u>76,000</u>	<u>87,000</u>	<u>90,000</u>
A03901	Stationery		32,000	35,000	38,000
A03902	Printing & Publication		10,000	10,000	12,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03970	Others		32,000	40,000	38,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>154,000</u>	<u>74,000</u>	<u>185,000</u>
A13001	Transport		144,000	64,000	173,000
A13101	Machinery/Equipment		10,000	10,000	12,000
GRAND TOTAL			<u>8,790,000</u>	<u>7,036,000</u>	<u>8,462,000</u>

ARMED SERVICES BOARD

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET		
	2021-22	2022-23	ESTIMATES	ESTIMATES	ESTIMATES		
			2021-22	2021-22	2022-23		
			Rs.	Rs.	Rs.		
02	DEFENCE AFFAIRS SERVICES						
021	MILITARY DEFENCE						
0211	DEFENCE SERVICES						
021101	DEFENCE AFFAIRS						
SJ0019	<u>DISTRICT ARMED SERVICES BOARD SUDHNOTI</u>						
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>6,831,000</u>	<u>5,351,000</u>	<u>6,899,000</u>		
A011	TOTAL PAY		<u>3,486,000</u>	<u>2,717,000</u>	<u>3,492,000</u>		
A01101	PAY OF OFFICERS		<u>1,167,000</u>	<u>450,000</u>	<u>1,055,000</u>		
D026	Deputy Director	BPS-18	1	1	512,000	515,000	
A129	Assistant Secretary	BPS-16	1	1	400,000	270,000	
H004	Head Clerk	BPS-16	1	1	255,000	270,000	
A01151	PAY OF OTHER STAFF		<u>2,319,000</u>	<u>2,267,000</u>	<u>2,437,000</u>		
S042	Senior Clerk	BPS-14	2	2	463,000	507,000	
J016	Junior Clerk	BPS-11	4	4	1,089,000	1,135,000	
M002	Machine Operator	BPS-05	1	1	144,000	151,000	
D128	Driver	BPS-04	1	1	234,000	241,000	
N004	Naib Qasid	BPS-01	2	2	267,000	277,000	
C061	Chowkidar	BPS-01	1	1	122,000	126,000	
A012	TOTAL ALLOWANCES		<u>3,345,000</u>	<u>2,634,000</u>	<u>3,407,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES		<u>3,233,000</u>	<u>2,522,000</u>	<u>3,295,000</u>		
A01202	House Rent Allowance				361,000	250,000	361,000
A01203	Conveyance Allowance				436,000	379,000	436,000
A01207	Washing Allowance				5,000	5,000	5,000
A01208	Dress Allowance				5,000	5,000	5,000
A01211	Hill Allowance (Personal Allowance)				5,000	2,000	2,000
A01217	Medical Allowance				268,000	206,000	263,000
A0122M	Ad-hoc Relief Allowance - 2016				282,000	182,000	254,000
A0122Y	Ad-hoc Relief Allowance - 2017				349,000	275,000	349,000
A0123G	Ad-hoc Relief Allowance - 2018				767,000	268,000	349,000
A0123P	Ad-hoc Relief Allowance - 2019				755,000	268,000	307,000
A0124C	Disparity Reduction Allowance					419,000	615,000
A0124F	Ad-hoc Relief Allowance - 2021					263,000	349,000
A012-2	TOTAL OTHER ALLOWANCE (EXCL. T.A.)		<u>112,000</u>	<u>112,000</u>	<u>112,000</u>		
A01273	Honorarium for Welfare Officers				112,000	112,000	112,000
A03	TOTAL OPERATING EXPENSES		<u>299,000</u>	<u>299,000</u>	<u>357,000</u>		
A032	TOTAL COMMUNICATION		<u>45,000</u>	<u>55,000</u>	<u>54,000</u>		
A03201	Postage & Telegraph				20,000	30,000	24,000
A03202	Telephone & Trunk Call				25,000	25,000	30,000

ARMED SERVICES BOARD

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2021-22	2022-23	ESTIMATES	ESTIMATES	ESTIMATES
			2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>66,000</u>	<u>66,000</u>	<u>78,000</u>
A03302 Water			20,000	20,000	24,000
A03303 Electricity			41,000	41,000	49,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A038 TOTAL TRANSPORTATION			<u>117,000</u>	<u>92,000</u>	<u>141,000</u>
A03805 Travelling Allowance			<u>84,000</u>	<u>59,000</u>	<u>101,000</u>
002 Gazetted			60,000	35,000	72,000
003 Non-Gazetted			24,000	24,000	29,000
A03807 POL			33,000	33,000	40,000
A039 TOTAL GENERAL			<u>71,000</u>	<u>86,000</u>	<u>84,000</u>
A03901 Stationery			32,000	37,000	38,000
A03902 Printing & Publication			5,000	5,000	6,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			32,000	42,000	38,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>40,000</u>	<u>40,000</u>	<u>48,000</u>
A13001 Transport			30,000	30,000	36,000
A13101 Machinery/Equipment			10,000	10,000	12,000
GRAND TOTAL			<u>7,170,000</u>	<u>5,690,000</u>	<u>7,304,000</u>

ARMED SERVICES BOARD

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET		
	2021-22	2022-23	ESTIMATES	ESTIMATES	ESTIMATES		
			2021-22	2021-22	2022-23		
			Rs.	Rs.	Rs.		
02	DEFENCE AFFAIRS SERVICES						
021	MILITARY DEFENCE						
0211	DEFENCE SERVICES						
021101	DEFENCE AFFAIRS						
KJ0030	<u>DISTRICT ARMED SERVICES BOARD KOTLI</u>						
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>9,479,000</u>	<u>5,534,000</u>	<u>7,582,000</u>		
A011	TOTAL PAY		<u>5,074,000</u>	<u>2,809,000</u>	<u>3,833,000</u>		
A01101	PAY OF OFFICERS		<u>2,202,000</u>	<u>958,000</u>	<u>1,474,000</u>		
D026	Deputy Director	BPS-18	1	1	1,511,000	525,000	
A129	Assistant Secretary	BPS-16	1	1	418,000	438,000	
H004	Head Clerk	BPS-16	1	1	273,000	511,000	
A01151	PAY OF OTHER STAFF		<u>2,872,000</u>	<u>1,851,000</u>	<u>2,359,000</u>		
S042	Senior Clerk	BPS-14	2	2	912,000	810,000	
J016	Junior Clerk	BPS-11	4	4	1,237,000	797,000	
M002	Machine Operator	BPS-05	1	1	144,000	151,000	
D128	Driver	BPS-04	1	1	169,000	175,000	
N004	Naib Qasid	BPS-01	2	2	292,000	304,000	
C061	Chowkidar	BPS-01	1	1	118,000	122,000	
A012	TOTAL ALLOWANCES		<u>4,405,000</u>	<u>2,725,000</u>	<u>3,749,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES		<u>4,207,000</u>	<u>2,527,000</u>	<u>3,551,000</u>		
A01202	House Rent Allowance				355,000	284,000	369,000
A01203	Conveyance Allowance				434,000	332,000	434,000
A01207	Washing Allowance				8,000	7,000	7,000
A01208	Dress Allowance				5,000	5,000	5,000
A01211	Hill Allowance (Personal Allowance)				7,000	5,000	5,000
A01217	Medical Allowance				301,000	215,000	306,000
A0122M	Ad-hoc Relief Allowance - 2016				381,000	186,000	337,000
A0122Y	Ad-hoc Relief Allowance - 2017				507,000	276,000	383,000
A0123G	Ad-hoc Relief Allowance - 2018				1,130,000	276,000	383,000
A0123P	Ad-hoc Relief Allowance - 2019				1,079,000	267,000	324,000
A0124C	Disparity Reduction Allowance					398,000	615,000
A0124F	Ad-hoc Relief Allowance - 2021					276,000	383,000
A012-2	TOTAL OTHER ALLOWANCE (EXCL. T.A.)		<u>198,000</u>	<u>198,000</u>	<u>198,000</u>		
A01273	Honorarium for Welfare Officers				198,000	198,000	198,000
A03	TOTAL OPERATING EXPENSES		<u>342,000</u>	<u>507,000</u>	<u>408,000</u>		
A032	TOTAL COMMUNICATION		<u>25,000</u>	<u>75,000</u>	<u>30,000</u>		
A03201	Postage & Telegraph				5,000	55,000	6,000
A03202	Telephone & Trunk Call				20,000	20,000	24,000

ARMED SERVICES BOARD

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A033	TOTAL UTILITIES		57,000	162,000	67,000
A03302	Water		12,000	12,000	14,000
A03303	Electricity		40,000	145,000	48,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A038	TOTAL TRANSPORTATION		189,000	199,000	227,000
A03805	Travelling Allowance		84,000	84,000	101,000
002	Gazetted		60,000	60,000	72,000
003	Non-Gazetted		24,000	24,000	29,000
A03807	POL		105,000	115,000	126,000
A039	TOTAL GENERAL		71,000	71,000	84,000
A03901	Stationery		32,000	32,000	38,000
A03902	Printing & Publication		5,000	5,000	6,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03970	Others		32,000	32,000	38,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		100,000	100,000	120,000
A13001	Transport		90,000	90,000	108,000
A13101	Machinery/Equipment		10,000	10,000	12,000
GRAND TOTAL			9,921,000	6,141,000	8,110,000

ARMED SERVICES BOARD

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
02 DEFENCE AFFAIRS SERVICES					
021 MILITARY DEFENCE					
0211 DEFENCE SERVICES					
021101 DEFENCE AFFAIRS					
<u>MJ0025</u> DISTRICT ARMED SERVICES BOARD MIRPUR					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>4,756,000</u>	<u>2,859,000</u>	<u>4,379,000</u>
A011 TOTAL PAY	<u>9</u>	<u>9</u>	<u>2,398,000</u>	<u>1,399,000</u>	<u>2,071,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>1,047,000</u>	<u>477,000</u>	<u>761,000</u>
A075 Assistant Director	BPS-17	1	1	463,000	491,000
H004 Head Clerk	BPS-16	1	1	584,000	270,000
A01151 PAY OF OTHER STAFF	<u>7</u>	<u>7</u>	<u>1,351,000</u>	<u>922,000</u>	<u>1,310,000</u>
S042 Senior Clerk	BPS-14	1	1	232,000	247,000
J016 Junior Clerk	BPS-11	3	3	629,000	561,000
D128 Driver	BPS-04	1	1	205,000	209,000
N004 Naib Qasid	BPS-01	1	1	146,000	150,000
C061 Chowkidar	BPS-01	1	1	139,000	143,000
A012 TOTAL ALLOWANCES			<u>2,358,000</u>	<u>1,460,000</u>	<u>2,308,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,221,000</u>	<u>1,323,000</u>	<u>2,171,000</u>
A01202 House Rent Allowance			334,000	179,000	368,000
A01203 Conveyance Allowance			261,000	180,000	261,000
A01207 Washing Allowance			2,000	0	4,000
A01208 Dress Allowance			2,000	2,000	4,000
A01211 Hill Allowance (Personal Allowance)			2,000	0	2,000
A01217 Medical Allowance			166,000	102,000	166,000
A0122M Ad-hoc Relief Allowance - 2016			176,000	97,000	176,000
A0122Y Ad-hoc Relief Allowance - 2017			240,000	140,000	207,000
A0123G Ad-hoc Relief Allowance - 2018			528,000	140,000	207,000
A0123P Ad-hoc Relief Allowance - 2019			510,000	140,000	177,000
A0124C Disparity Reduction Allowance				203,000	392,000
A0124F Ad-hoc Relief Allowance - 2021				140,000	207,000
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)			<u>137,000</u>	<u>137,000</u>	<u>137,000</u>
A01273 Honorarium for Welfare Officers			137,000	137,000	137,000
A03 TOTAL OPERATING EXPENSES			<u>357,000</u>	<u>357,000</u>	<u>427,000</u>
A032 TOTAL COMMUNICATION			<u>26,000</u>	<u>26,000</u>	<u>31,000</u>
A03201 Postage & Telegraph			6,000	6,000	7,000
A03202 Telephone & Trunk Call			20,000	20,000	24,000

ARMED SERVICES BOARD

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A033	TOTAL UTILITIES		<u>50,000</u>	<u>50,000</u>	<u>59,000</u>
A03302	Water		6,000	6,000	7,000
A03303	Electricity		39,000	39,000	47,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A038	TOTAL TRANSPORTATION		<u>189,000</u>	<u>189,000</u>	<u>227,000</u>
A03805	Travelling Allowance		<u>84,000</u>	<u>84,000</u>	<u>101,000</u>
002	Gazetted		60,000	60,000	72,000
003	Non-Gazetted		24,000	24,000	29,000
A03807	POL		105,000	105,000	126,000
A039	TOTAL GENERAL		<u>92,000</u>	<u>92,000</u>	<u>110,000</u>
A03901	Stationery		53,000	53,000	64,000
A03902	Printing & Publication		5,000	5,000	6,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03970	Others		32,000	32,000	38,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>163,000</u>	<u>163,000</u>	<u>196,000</u>
A13001	Transport		153,000	153,000	184,000
A13101	Machinery/Equipment		10,000	10,000	12,000
GRAND TOTAL			<u>5,276,000</u>	<u>3,379,000</u>	<u>5,002,000</u>

ARMED SERVICES BOARD

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
02	DEFENCE AFFAIRS SERVICES				
021	MILITARY DEFENCE				
0211	DEFENCE SERVICES				
021101	DEFENCE AFFAIRS				
BB0017	<u>DISTRICT ARMED SERVICES BOARD BHIMBER</u>				
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>5,166,000</u>	<u>4,201,000</u>	<u>5,317,000</u>
A011	TOTAL PAY		<u>8</u>	<u>8</u>	<u>2,708,000</u>
A01101	PAY OF OFFICERS		<u>2</u>	<u>2</u>	<u>1,528,000</u>
A075	Assistant Director	BPS-17	1	1	1,181,000
H004	Head Clerk	BPS-16	1	1	347,000
A01151	PAY OF OTHER STAFF		<u>6</u>	<u>6</u>	<u>1,180,000</u>
S042	Senior Clerk	BPS-14	1	1	260,000
J016	Junior Clerk	BPS-11	3	3	659,000
N004	Naib Qasid	BPS-01	1	1	139,000
C061	Chowkidar	BPS-01	1	1	122,000
A012	TOTAL ALLOWANCES		<u>2,458,000</u>	<u>2,109,000</u>	<u>2,595,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>2,314,000</u>	<u>1,965,000</u>	<u>2,451,000</u>
A01202	House Rent Allowance				211,000
A01203	Conveyance Allowance				299,000
A01207	Washing Allowance				2,000
A01208	Dress Allowance				2,000
A01217	Medical Allowance				181,000
A01211	Hill Allowance (Personal Allowance)				
A0122M	Ad-hoc Relief Allowance - 2016				190,000
A0122Y	Ad-hoc Relief Allowance - 2017				271,000
A0123G	Ad-hoc Relief Allowance - 2018				596,000
A0123P	Ad-hoc Relief Allowance - 2019				562,000
A0124C	Disparity Reduction Allowance				
A0124F	Ad-hoc Relief Allowance - 2021				
A012-2	TOTAL OTHER ALLOWANCE (EXCL. T.A.)		<u>144,000</u>	<u>144,000</u>	<u>144,000</u>
A01273	Honorarium for Welfare Officers				144,000
A03	TOTAL OPERATING EXPENSES		<u>370,000</u>	<u>586,000</u>	<u>412,000</u>
A032	TOTAL COMMUNICATION		<u>25,000</u>	<u>25,000</u>	<u>30,000</u>
A03201	Postage & Telegraph				5,000
A03202	Telephone & Trunk Call				20,000

ARMED SERVICES BOARD

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>50,000</u>	<u>50,000</u>	<u>59,000</u>
A03302 Water			6,000	6,000	7,000
A03303 Electricity			39,000	39,000	47,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A034 TOTAL OCCUPANCY COSTS			<u>155,000</u>	<u>371,000</u>	<u>155,000</u>
A03402 Rent for Office Buildings			155,000	371,000	155,000
A038 TOTAL TRANSPORTATION			<u>84,000</u>	<u>84,000</u>	<u>101,000</u>
A03805 Travelling Allowance			<u>84,000</u>	<u>84,000</u>	<u>101,000</u>
002 Gazetted			60,000	60,000	72,000
003 Non-Gazetted			24,000	24,000	29,000
A039 TOTAL GENERAL			<u>56,000</u>	<u>56,000</u>	<u>67,000</u>
A03901 Stationery			30,000	30,000	36,000
A03902 Printing & Publication			5,000	5,000	6,000
A03970 Others			21,000	21,000	25,000
GRAND TOTAL			<u>5,536,000</u>	<u>4,787,000</u>	<u>5,729,000</u>

ARMED SERVICES BOARD

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2021-22	2022-23	ESTIMATES	ESTIMATES	ESTIMATES
			2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
SUMMARY ARMED SERVICES BOARD					
A01	TOTAL EMPLOYEES RELATED EXPENSES		84,262,000	60,001,000	77,575,000
A011	TOTAL PAY		42,703,000	29,853,000	38,469,000
A01101	PAY OF OFFICERS	135	20,000,000	11,469,000	16,808,000
A01151	PAY OF OTHER STAFF	31	22,703,000	18,384,000	21,661,000
A012	TOTAL ALLOWANCES		41,559,000	30,148,000	39,106,000
A012-1	TOTAL REGULAR ALLOWANCES		40,155,000	28,744,000	37,702,000
A01202	House Rent Allowance		4,517,000	3,214,000	4,527,000
A01203	Conveyance Allowance		4,463,000	3,235,000	4,344,000
A01207	Washing Allowance		57,000	50,000	60,000
A01208	Dress Allowance		52,000	48,000	56,000
A0120N	Special Allowance @ 20% of Basic Pay for Sectt. Employees		1,350,000	1,118,000	1,244,000
A01211	Hill Allowance (Personal Allowance)		35,000	12,000	27,000
A01217	Medical Allowance		2,865,000	2,146,000	2,988,000
A0122M	Ad-hoc Relief Allowance - 2016		3,162,000	2,148,000	3,022,000
A0122Y	Ad-hoc Relief Allowance - 2017		4,270,000	3,064,000	3,845,000
A0123G	Ad-hoc Relief Allowance - 2018		9,409,000	3,020,000	3,845,000
A0123P	Ad-hoc Relief Allowance - 2019		9,023,000	2,669,000	3,174,000
A0124C	Disparity Reduction Allowance		0	4,263,000	5,933,000
A0124F	Ad-hoc Relief Allowance - 2021		0	3,009,000	3,845,000
A01233	Unattractive Area Allowance (Karnah Allow)		190,000	10,000	30,000
A0122S	Utility Allowance		756,000	732,000	756,000
A01224	Entertainment Allowance		6,000	6,000	6,000
A012-2	TOTAL OTHER ALLOWANCE (EXCL. T.A.)		1,404,000	1,404,000	1,404,000
A01273	Honorarium for Welfare Officers		1,404,000	1,404,000	1,404,000
A03	TOTAL OPERATING EXPENSES		5,082,000	6,224,000	6,037,000
A032	TOTAL COMMUNICATION		407,000	511,000	486,000
A03201	Postage & Telegraph		94,000	188,000	111,000
A03202	Telephone & Trunk Call		313,000	323,000	375,000
A033	TOTAL UTILITIES		537,000	708,000	629,000
A03302	Water		102,000	103,000	120,000
A03303	Electricity		375,000	540,000	449,000
A03304	Hot & Cold Weather Charges		60,000	65,000	60,000
A034	TOTAL OCCUPANCY COSTS		870,000	1,257,000	1,006,000
A03402	Rent for Office Buildings		870,000	1,257,000	1,006,000
A038	TOTAL TRANSPORTATION		2,270,000	2,586,000	2,726,000
A03805	Travelling Allowance		1,095,000	1,351,000	1,316,000
002	Gazetted		763,000	1,007,000	916,000
003	Non-Gazetted		332,000	344,000	400,000
A03807	POL		1,175,000	1,235,000	1,410,000
A039	TOTAL GENERAL		998,000	1,162,000	1,190,000
A03901	Stationery		504,000	550,000	604,000
A03902	Printing & Publication		80,000	105,000	96,000
A03905	Newspapers, Periodicals and Books		7,000	7,000	8,000
A03906	Uniform & Liveries		20,000	20,000	20,000
A03970	Others		387,000	480,000	462,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		1,156,000	1,475,000	1,388,000
A13001	Transport		1,025,000	1,324,000	1,231,000
A13101	Machinery/Equipment		131,000	151,000	157,000
GRAND TOTAL			90,500,000	67,700,000	85,000,000

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

DDO Code	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2021-22	2021-22	2022-23
		Rs.	Rs.	Rs.
MZ0101	WORKS SECRETARIAT	48,410,000	48,497,000	50,390,000
MZ0102	CENTRAL DESIGN OFFICE	73,499,000	79,923,000	90,345,000
MZ0103	CHIEF ENGINEER HIGHWAYS (NORTH)	34,916,000	30,791,000	34,175,000
MZ0650	WORKS ROADS (NORTH) (Non-Transferable)	236,924,000	461,879,000	317,120,000
MZ0104	ROAD CIRCLE MUZAFFARABAD	13,556,000	14,145,000	14,084,000
MZ0105	ROAD DIVISION MUZAFFARABAD-I	236,315,000	237,885,000	241,003,000
NM0125	ROAD DIVISION NEELUM	83,142,000	75,709,000	110,117,000
MZ0107	MACHINERY MAINTENANCE DIVISION MUZAFFARABAD	22,511,000	24,291,000	24,655,000
HT0007	ROAD DIVISION JEHLUM VALLEY	100,457,000	101,206,000	105,953,000
PO0037	ROAD CIRCLE RAWALAKOT	13,311,000	13,336,000	13,197,000
PO0038	ROAD DIVISION RAWALAKOT	200,518,000	193,667,000	195,461,000
BG0032	ROAD DIVISION BAGH	109,982,000	102,403,000	106,797,000
HV0324	ROAD DIVISION HAVELI	76,635,000	71,840,000	76,833,000
SJ0020	ROAD DIVISION SUDHNOTI	96,049,000	88,050,000	89,753,000
MZ0648	CHIEF ENGINEER HIGHWAYS (SOUTH)	17,224,000	17,907,000	19,954,000
MJ0404	WORKS ROADS (SOUTH) (Non-Transferable)	149,130,000	176,225,000	131,820,000
MJ0027	ROAD DIVISION MIRPUR	97,740,000	98,449,000	98,591,000
BB0018	ROAD DIVISION BHIMBER	72,842,000	74,585,000	84,874,000
KJ0031	ROAD CIRCLE KOTLI	12,201,000	12,917,000	12,666,000
KJ0032	ROAD DIVISION KOTLI	178,671,000	184,060,000	193,662,000
MZ0108	PHYSICAL PLANNING & HOUSING SECRETARIAT	34,634,000	48,310,000	40,281,000
MZ0109	CHIEF ENGINEER BUILDINGS	41,727,000	34,466,000	39,750,000
MZ0651	WORKS BUILDINGS (Non-Transferable)	107,700,000	161,643,000	153,030,000
MZ0652	WORKS PUBLIC HEALTH (Non-Transferable)	129,600,000	142,104,000	162,100,000
MZ0110	BUILDING CIRCLE MUZAFFARABAD	15,725,000	16,200,000	16,647,000
MZ0111	BUILDING DIVISION MUZAFFARABAD	41,994,000	40,496,000	43,083,000
MZ0112	MAINTENANCE DIVISION MUZAFFARABAD	277,011,000	273,215,000	329,978,000

KC21013**COMMUNICATIONS & WORKS**

DDO Code	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2021-22	2021-22	2022-23
		Rs.	Rs.	Rs.
IB0002	KASHMIR HOUSE ISLAMABAD	54,670,000	69,476,000	72,875,000
NM0016	BUILDING DIVISION NEELUM	45,239,000	41,533,000	49,904,000
BG0033	BUILDING DIVISION BAGH	24,689,000	26,496,000	27,253,000
HV0315	BUILDING DIVISION HAVELI	46,405,000	25,579,000	29,146,000
PO0039	BUILDING DIVISION RAWALAKOT	37,596,000	33,878,000	39,610,000
SJ0021	BUILDING DIVISION SUDHNOTI	25,031,000	24,101,000	29,496,000
MZ0113	PUBLIC HEALTH CIRCLE MUZAFFARABAD	13,934,000	14,587,000	14,220,000
MZ0114	PUBLIC HEALTH ENGINEERING DIVISION MUZAFFARABAD	352,548,000	353,692,000	438,653,000
BG0034	PUBLIC HEALTH ENGINEERING DIVISION BAGH	48,188,000	46,656,000	54,700,000
PO0040	PUBLIC HEALTH ENGINEERING DIVISION RAWALAKOT	33,610,000	30,641,000	36,359,000
PO0525	BUILDING/PUBLIC HEALTH ENGINEERING CIRCLE RAWLAKOT	6,720,000	7,062,000	9,361,000
MZ0115	MECHANICAL DIVISION MUZAFFARABAD	24,886,000	23,681,000	26,105,000
MZ0116	CHIEF ENGINEER PUBLIC HEALTH	21,308,000	17,362,000	20,499,000
MJ0028	BUILDING CIRCLE MIRPUR	14,980,000	14,268,000	15,353,000
MJ0029	BUILDING DIVISION MIRPUR	59,060,000	48,046,000	53,719,000
BB0019	BUILDING DIVISION BHIMBER	27,542,000	26,444,000	26,867,000
KJ0033	BUILDING DIVISION KOTLI	33,485,000	30,349,000	33,137,000
MJ0435	REVENUE DIRECTORATE PUBLIC HEALTH ENGINEERING MIRPI	24,627,000	25,274,000	25,822,000
MJ0030	PUBLIC HEALTH CIRCLE MIRPUR	13,469,000	11,736,000	13,725,000
MJ0031	PUBLIC HEALTH ENGINEERING DIVISION-I MIRPUR	396,134,000	297,349,000	316,268,000
MJ0405	PUBLIC HEALTH ENGINEERING DIVISION-II MIRPUR	108,229,000	208,422,000	170,812,000
BB0020	PUBLIC HEALTH ENGINEERING DIVISION BHIMBER	70,004,000	72,614,000	79,409,000
KJ0034	PUBLIC HEALTH ENGINEERING DIVISION KOTLI	170,222,000	171,455,000	199,088,000
TOTAL		4,175,000,000	4,444,900,000	4,578,700,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2021-22	2022-23	2021-22	2021-22	2022-23	
			Rs.	Rs.	Rs.	
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION & TRANSPORT					
0452	ROAD TRANSPORT					
045201	ADMINISTRATION					
MZ0101	<u>WORKS SECRETARIAT</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>44,784,000</u>	<u>42,323,000</u>	<u>43,490,000</u>	
A011	TOTAL PAY		<u>17,055,000</u>	<u>15,927,000</u>	<u>16,520,000</u>	
A01101	PAY OF OFFICERS		<u>12,936,000</u>	<u>10,984,000</u>	<u>12,203,000</u>	
S012	Secretary	BPS-20	1	1	1,672,000	1,696,000
A022	Additional Secretary	BPS-19	1	1	951,000	1,172,000
D059	Deputy Secretary	BPS-18	2	2	2,093,000	1,475,000
S027	Section Officer	BPS-17	3	3	3,058,000	2,826,000
S129	Superintendent	BPS-17	1	1	599,000	618,000
P055	Private Secretary	BPS-17	1	1	850,000	578,000
C084	Computer Operator	BPS-16	1	1	493,000	420,000
P013	Personal Assistant	BPS-16	1	1	694,000	712,000
A053	Assistant	BPS-16	4	4	1,806,000	1,881,000
A01102	Personal Pay				603,000	500,000
A01103	Special Pay				57,000	210,000
A01105	Qualification Pay				60,000	115,000
A01151	PAY OF OTHER STAFF		<u>20</u>	<u>20</u>	<u>4,119,000</u>	<u>4,943,000</u>
S026	Section Clerk	BPS-14	4	4	1,099,000	1,155,000
S102	Stenographer	BPS-14	2	4	507,000	1,085,000
D007	Data Entry Operator	BPS-12	2	0	494,000	
M002	Machine Operator	BPS-05	1	1	282,000	290,000
D128	Driver	BPS-04	3	3	444,000	461,000
Q006	Qasid	BPS-02	1	1	263,000	264,000
N004	Naib Qasid	BPS-01	7	7	1,030,000	1,062,000
A012	TOTAL ALLOWANCES				<u>27,729,000</u>	<u>26,396,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>27,584,000</u>	<u>26,216,000</u>
A01201	Senior Post Allowance				15,000	17,000
A01202	House Rent Allowance				1,837,000	1,837,000
A01203	Conveyance Allowance				1,193,000	1,255,000
A01207	Washing Allowance				13,000	15,000
A01208	Dress Allowance				13,000	15,000
A0120N	Special Allowance @ 20% of Basic Pay for Sectt. Employees				8,188,000	7,390,000
A01211	Hill Allowance (Personal Allowance)				31,000	8,000
A01216	Qualification Allowance				90,000	90,000
A01217	Medical Allowance				864,000	864,000
A0122M	Ad-hoc Relief Allowance - 2016				1,213,000	1,213,000
A0122Y	Ad-hoc Relief Allowance - 2017				1,706,000	1,652,000
A0123E	Executive Allowance				1,250,000	1,381,000
A0123G	Ad-hoc Relief Allowance - 2018				3,411,000	1,652,000
A0123P	Ad-hoc Relief Allowance - 2019				2,935,000	1,164,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A0124C	Disparity Reduction Allowance			1,814,000	1,852,000
A0124F	Ad-hoc Relief Allowance - 2021			1,593,000	1,652,000
A0122S	Utility Allowance		4,608,000	4,465,000	4,525,000
A01224	Entertainment Allowance		13,000	14,000	15,000
A01226	Computer Allowance		36,000	0	18,000
A01228	Orderly Allowance		168,000	210,000	210,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A.)		<u>145,000</u>	<u>180,000</u>	<u>145,000</u>
A01271	Overtime Allowance		144,000	180,000	144,000
A01273	Honoraria		1,000	0	1,000
A03	TOTAL OPERATING EXPENSES		<u>2,746,000</u>	<u>3,974,000</u>	<u>5,080,000</u>
A031	TOTAL FEES		<u>600,000</u>	<u>1,000,000</u>	<u>600,000</u>
A03102	Legal Fees-		<u>600,000</u>	<u>1,000,000</u>	<u>600,000</u>
001	Legal Fees		600,000	1,000,000	600,000
A032	TOTAL COMMUNICATION		<u>345,000</u>	<u>345,000</u>	<u>700,000</u>
A03201	Postage & Telegraph		45,000	45,000	50,000
A03202	Telephone & Trunk Call		300,000	300,000	650,000
A033	TOTAL UTILITIES		<u>5,000</u>	<u>5,000</u>	<u>20,000</u>
A03304	Hot & Cold Weather Charges		5,000	5,000	20,000
A038	TOTAL TRANSPORTATION		<u>1,370,000</u>	<u>2,010,000</u>	<u>2,800,000</u>
A03805	Travelling Allowance		<u>600,000</u>	<u>790,000</u>	<u>1,300,000</u>
002	Gazetted		420,000	570,000	850,000
003	Non-Gazetted		180,000	220,000	450,000
A03807	POL		770,000	1,220,000	1,500,000
A039	TOTAL GENERAL		<u>426,000</u>	<u>614,000</u>	<u>960,000</u>
A03901	Stationery		225,000	325,000	500,000
A03902	Printing & Publication		40,000	40,000	100,000
A03905	Newspapers, Periodicals and Books		25,000	33,000	50,000
A03906	Uniform & Liveries		6,000	6,000	10,000
A03970	Others		130,000	210,000	300,000
A06	TOTAL TRANSFER OF PAYMENTS		<u>30,000</u>	<u>50,000</u>	<u>120,000</u>
A06301	Entertainment Charges		30,000	50,000	120,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>0</u>	<u>800,000</u>	<u>0</u>
A09601	-Machinery & Equipment			800,000	
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>850,000</u>	<u>1,350,000</u>	<u>1,700,000</u>
A13001	Transport		700,000	1,050,000	1,200,000
A13101	Machinery/Equipment		150,000	300,000	500,000
GRAND TOTAL			<u>48,410,000</u>	<u>48,497,000</u>	<u>50,390,000</u>

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2021-22	2022-23	2021-22	2021-22	2022-23		
			Rs.	Rs.	Rs.		
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION & TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045720	OTHERS						
MZ0102	<u>CENTRAL DESIGN OFFICE</u>						
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>68,423,000</u>	<u>74,847,000</u>	<u>80,667,000</u>		
A011	TOTAL PAY		<u>34,698,000</u>	<u>31,687,000</u>	<u>34,992,000</u>		
A01101	PAY OF OFFICERS		<u>26,355,000</u>	<u>24,323,000</u>	<u>26,328,000</u>		
C036	Chief Engineer	BPS-20	1	1	1,695,000	1,614,000	
D155	Director General (Engineering)	BPS-20	1	1	1,587,000	1,289,000	
D089	Director Physical Planning	BPS-19	1	1	1,333,000	912,000	
D090	Director Planning & Design	BPS-19	1	1	1,003,000	1,022,000	
D074	Director (Architect)	BPS-19	1	1	1,259,000	1,314,000	
D156	Director (Structure)	BPS-19	1	1	1,259,000	765,000	
D241	Director (Architect \ Planning)	BPS-19		1		765,000	
D026	Deputy Director	BPS-18	1	1	1,114,000	753,000	
D040	Deputy Director (Planning & Design)	BPS-18	1	1	839,000	753,000	
D036	Deputy Director (Electrical)	BPS-18	1	1	710,000	684,000	
D157	Deputy Director (Survey)	BPS-18	1	1	839,000	512,000	
D158	Deputy Director (Laboratory)	BPS-18	1	1	654,000	719,000	
D159	Deputy Director (Hydrology)	BPS-18	1	1	666,000	783,000	
E033	Executive Engineer (Design)	BPS-18	1	1	735,000	822,000	
D028	Deputy Director (Architect)	BPS-18	3	3	2,421,000	2,948,000	
R017	Research Officer	BPS-17	1	1	557,000	571,000	
A100	Assistant Engineer	BPS-17	2	2	1,114,000	922,000	
A102	Assistant Engineer (Design)	BPS-17	2	2	784,000	894,000	
A103	Assistant Engineer (Houses)	BPS-17	2	2	978,000	1,143,000	
A105	Assistant Engineer (Survey & Technician)	BPS-17	1	1	613,000	433,000	
A178	Assistant Engineer (Structure)	BPS-17	1	1	502,000	433,000	
A082	Assistant Director Architect	BPS-17	4	4	1,928,000	1,994,000	
C030	Chief Draftsman	BPS-17	2	2	779,000	1,391,000	
J040	Junior Town Planner	BPS-16	1	1	502,000	544,000	
A128	Assistant Research Officer	BPS-16	2	2	708,000	746,000	
S062	Senior Scale Stenographer	BPS-16	1	1	573,000	601,000	
A027	Admin. Officer	BPS-16	1	1	738,000	491,000	
C030	Chief Draftsman	BPS-16	1	1	465,000	510,000	
A01151	PAY OF OTHER STAFF		<u>38</u>	<u>38</u>	<u>8,343,000</u>	<u>7,364,000</u>	<u>8,664,000</u>
S042	Senior Clerk	BPS-14	2	2	842,000	671,000	
S102	Stenographer	BPS-14	2	2	589,000	598,000	
A179	Autocad Operator	BPS-13	4	4	881,000	1,214,000	

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2021-22	2022-23	2021-22	2021-22	2022-23	
			Rs.	Rs.	Rs.	
A050	Architecture Draftsman	BPS-11	1	1	267,000	283,000
T008	Technician	BPS-11	1	1	172,000	241,000
J016	Junior Clerk	BPS-11	2	2	490,000	519,000
D124	Draftsman	BPS-14	2	2	428,000	453,000
L003	Laboratory Assistant	BPS-06	2	2	436,000	462,000
T024	Tracer	BPS-05	3	3	532,000	486,000
D128	Driver	BPS-04	4	4	834,000	884,000
C061	Chowkidar	BPS-01	2	2	271,000	295,000
L004	Laboratory Attendant	BPS-01	2	2	327,000	376,000
N004	Naib Qasid	BPS-01	10	10	2,018,000	1,896,000
S148	Sweeper	BPS-01	1	1	256,000	286,000
A012	TOTAL ALLOWANCES				<u>33,725,000</u>	<u>43,160,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>33,725,000</u>	<u>43,160,000</u>
A01201	Senior Post Allowance				30,000	30,000
A01202	House Rent Allowance				4,692,000	4,692,000
A01203	Conveyance Allowance				2,360,000	2,292,000
A01207	Washing Allowance				27,000	29,000
A01208	Dress Allowance				27,000	29,000
A01211	Hill Allowance (Personal Allowance)				43,000	10,000
A01217	Medical Allowance				4,351,000	1,650,000
A0122M	Ad-hoc Relief Allowance - 2016				2,539,000	2,350,000
A0122Y	Ad-hoc Relief Allowance - 2017				3,470,000	3,499,000
A0123G	Ad-hoc Relief Allowance - 2018				6,940,000	3,499,000
A0123P	Ad-hoc Relief Allowance - 2019				5,969,000	2,446,000
A0124C	Disparity Reduction Allowance					1,776,000
A0124F	Ad-hoc Relief Allowance - 2021					3,499,000
A01264	Technical Allowance				2,303,000	13,000,000
A01224	Entertainment Allowance				38,000	38,000
A01228	Orderly Allowance				336,000	336,000
A01237	Design Allowance				600,000	6,500,000
A03	TOTAL OPERATING EXPENSES				<u>3,974,000</u>	<u>3,974,000</u>
A032	TOTAL COMMUNICATION				<u>212,000</u>	<u>650,000</u>
A03201	Postage & Telegraph				7,000	150,000
A03202	Telephone & Trunk Call				205,000	500,000
A033	TOTAL UTILITIES				<u>505,000</u>	<u>620,000</u>
A03303	Electricity				500,000	600,000
A03304	Hot & Cold Weather Charges				5,000	20,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>2,484,000</u>	<u>2,484,000</u>	<u>3,500,000</u>
A03805 Travelling Allowance			<u>1,051,000</u>	<u>1,051,000</u>	<u>1,700,000</u>
002 Gazetted			829,000	829,000	1,200,000
003 Non-Gazetted			222,000	222,000	500,000
A03807 POL			1,433,000	1,433,000	1,800,000
A039 TOTAL GENERAL			<u>773,000</u>	<u>773,000</u>	<u>2,508,000</u>
A03901 Stationery			257,000	257,000	1,200,000
A03905 Newspapers, Periodicals and Books			25,000	25,000	300,000
A03906 Uniform & Liveries			8,000	8,000	8,000
A03970 Others			<u>483,000</u>	<u>483,000</u>	<u>1,000,000</u>
001 Others			183,000	183,000	500,000
055 Material Testing Laboratory			300,000	300,000	500,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
A06301 Entertainment Charges			20,000	20,000	50,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>100,000</u>	<u>100,000</u>	<u>300,000</u>
A09601 -Machinery & Equipment			100,000	100,000	300,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>982,000</u>	<u>982,000</u>	<u>2,050,000</u>
A13001 Transport			932,000	932,000	1,800,000
A13101 Machinery/Equipment			50,000	50,000	250,000
GRAND TOTAL			<u>73,499,000</u>	<u>79,923,000</u>	<u>90,345,000</u>

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION & TRANSPORT				
0452	ROAD TRANSPORT				
045202	HIGHWAYS, ROADS & BRIDGES				
MZ0103	CHIEF ENGINEER HIGHWAYS (NORTH)				
A01	TOTAL EMPLOYEES RELATED EXPENSES		32,798,000	28,263,000	30,867,000
A011	TOTAL PAY		39	39	16,301,000
A01101	PAY OF OFFICERS		12	12	9,691,000
C036	Chief Engineer	BPS-20	1	1	1,776,000
D027	Deputy Director (Accounts)	BPS-18	1	1	1,201,000
D044	Deputy Director (Works)	BPS-18	1	1	1,166,000
S117	Sub Divisional Officer (Leave Reserve)	BPS-17	2	2	1,308,000
L024	Legal Officer	BPS-17	1	1	682,000
C030	Chief Draftsman	BPS-17	1	1	737,000
T011	Tehsildar	BPS-16	1	1	546,000
A027	Admin. Officer	BPS-16	1	1	637,000
C084	Computer Operator	BPS-16	1	1	491,000
S062	Senior Scale Stenographer	BPS-16	1	1	583,000
H004	Head Clerk	BPS-16	1	1	564,000
A01151	PAY OF OTHER STAFF		27	27	6,610,000
N008	Naib Tehsildar	BPS-14	1	1	442,000
S042	Senior Clerk	BPS-14	3	3	1,045,000
G012	Gardawar	BPS-11	1	1	377,000
J016	Junior Clerk	BPS-11	6	6	1,169,000
D124	Draftsman	BPS-14	1	1	251,000
P009	Patwari	BPS-09	1	1	172,000
T024	Tracer	BPS-05	1	1	132,000
M002	Machine Operator	BPS-05	1	1	225,000
D128	Driver	BPS-04	3	3	724,000
N004	Naib Qasid	BPS-01	7	7	1,640,000
C061	Chowkidar	BPS-01	1	1	276,000
S148	Sweeper	BPS-01	1	1	157,000
A012	TOTAL ALLOWANCES		16,497,000	13,845,000	14,893,000
A012-1	TOTAL REGULAR ALLOWANCES		16,497,000	13,845,000	14,893,000
A01201	Senior Post Allowance		15,000	8,000	15,000
A01202	House Rent Allowance		1,808,000	1,696,000	1,816,000
A01203	Conveyance Allowance		1,301,000	1,225,000	1,362,000
A01207	Washing Allowance		13,000	12,000	11,000
A01208	Dress Allowance		13,000	84,000	11,000
A01211	Hill Allowance (Personal Allowance)		40,000	8,000	8,000
A01216	Qualification Allowance		60,000	18,000	
A01217	Medical Allowance		888,000	808,000	816,000
A0122M	Ad-hoc Relief Allowance - 2016		1,153,000	987,000	1,015,000
A0122Y	Ad-hoc Relief Allowance - 2017		1,630,000	1,446,000	1,597,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A0123G	Ad-hoc Relief Allowance - 2018		3,260,000	1,441,000	1,597,000
A0123P	Ad-hoc Relief Allowance - 2019		2,939,000	1,252,000	1,223,000
A0124C	Disparity Reduction Allowance			1,673,000	1,919,000
A0124F	Ad-hoc Relief Allowance - 2021			1,442,000	1,597,000
A01224	Entertainment Allowance		7,000	7,000	7,000
A01264	Technical Allowance		1,250,000	1,416,000	1,416,000
A01226	Computer Allowance		18,000	17,000	18,000
A01228	Orderly Allowance		168,000	305,000	210,000
A01242	Consolidated Traveling Allowance (Fixed TA)				255,000
A01264	Technical Allowance		1,934,000		
A03	TOTAL OPERATING EXPENSES		1,595,000	1,995,000	2,658,000
A032	TOTAL COMMUNICATION		151,000	161,000	250,000
A03201	Postage & Telegraph		20,000	30,000	50,000
A03202	Telephone & Trunk Call		131,000	131,000	200,000
A033	TOTAL UTILITIES		117,000	117,000	150,000
A03302	Water		12,000	12,000	25,000
A03303	Electricity		100,000	100,000	120,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A038	TOTAL TRANSPORTATION		876,000	1,166,000	1,500,000
A03805	Travelling Allowance		436,000	546,000	800,000
002	Gazetted		334,000	394,000	600,000
003	Non-Gazetted		102,000	152,000	200,000
A03807	POL		440,000	620,000	700,000
A039	TOTAL GENERAL		451,000	551,000	758,000
A03901	Stationery		300,000	350,000	450,000
A03902	Printing & Publication		20,000	20,000	50,000
A03905	Newspapers, Periodicals and Books		25,000	25,000	50,000
A03906	Uniform & Liveries		6,000	6,000	8,000
A03970	Others		100,000	150,000	200,000
A06	TOTAL TRANSFER OF PAYMENTS		23,000	33,000	50,000
A06301	Entertainment Charges		23,000	33,000	50,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		500,000	500,000	600,000
A13001	Transport		500,000	500,000	600,000
GRAND TOTAL			34,916,000	30,791,000	34,175,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
MZ0650 WORKS ROADS (NORTH) (Non-Transferable)					
A038 TOTAL TRANSPORTATION			50,000,000	47,850,000	60,000,000
A03807 POL for Machinery			50,000,000	47,850,000	60,000,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			4,500,000	4,750,000	6,500,000
A09601 Plants & Machinery			1,500,000	1,750,000	3,000,000
A09101 Land & Building (Land Compensation)			3,000,000	3,000,000	3,500,000
A12 TOTAL CIVIL WORKS			2,500,000	2,500,000	4,000,000
A12102 Major/Minor Works			2,500,000	2,500,000	4,000,000
A13 TOTAL REPAIRS OF DURABLE GOODS			179,924,000	406,779,000	246,620,000
A131 TOTAL MACHINERY AND EQUIPMENT			5,000,000	5,800,000	10,000,000
A13101 Machinery			5,000,000	5,800,000	10,000,000
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			174,924,000	400,979,000	236,620,000
A13602 Other Roads			174,924,000	400,979,000	236,620,000
001 Annual Repair		(Salary for Work charge employees)	122,924,000	173,379,000	99,120,000
002 Special Repair			52,000,000	227,600,000	70,000,000
004 Patch Work (Annual Repair)					67,500,000
TOTAL			236,924,000	461,879,000	317,120,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION & TRANSPORT				
0452	ROAD TRANSPORT				
045202	HIGHWAYS, ROADS & BRIDGES				
MZ0104	ROAD CIRCLE MUZAFFARABAD				
A01	TOTAL EMPLOYEES RELATED EXPENSES		12,600,000	13,189,000	12,938,000
A011	TOTAL PAY		19	19	6,278,000
A01101	PAY OF OFFICERS		4	4	3,080,000
S136	Superintending Engineer	BPS-19	1	1	1,351,000
S129	Superintendent	BPS-17	1	1	709,000
S062	Senior Scale Stenographer	BPS-16	1	1	583,000
C062	Circle Head Draftsman	BPS-16	1	1	437,000
A01151	PAY OF OTHER STAFF		15	15	3,198,000
S042	Senior Clerk	BPS-14	2	2	687,000
S102	Stenographer	BPS-14	0	1	
D007	Data Entry Operator	BPS-12	1	0	354,000
J016	Junior Clerk	BPS-11	2	2	327,000
D124	Draftsman	BPS-14	2	2	471,000
T024	Tracer	BPS-05	1	1	132,000
D128	Driver	BPS-04	1	1	306,000
F010	Ferro Printer	BPS-01	1	1	181,000
N004	Naib Qasid	BPS-01	3	3	436,000
C061	Chowkidar	BPS-01	1	1	182,000
S148	Sweeper	BPS-01	1	1	122,000
A012	TOTAL ALLOWANCES		6,322,000	6,468,000	6,251,000
A012-1	TOTAL REGULAR ALLOWANCES		6,322,000	6,468,000	6,251,000
A01202	House Rent Allowance			749,000	752,000
A01203	Conveyance Allowance			584,000	569,000
A01207	Washing Allowance			7,000	8,000
A01208	Dress Allowance			7,000	26,000
A01211	Hill Allowance (Personal Allowance)			12,000	3,000
A01217	Medical Allowance			391,000	380,000
A0122M	Ad-hoc Relief Allowance - 2016			443,000	422,000
A0122Y	Ad-hoc Relief Allowance - 2017			628,000	655,000
A0123G	Ad-hoc Relief Allowance - 2018			1,256,000	648,000
A0123P	Ad-hoc Relief Allowance - 2019			1,164,000	619,000
A0124C	Disparity Reduction Allowance				681,000
A0124F	Ad-hoc Relief Allowance - 2021				672,000
A01224	Entertainment Allowance			6,000	0
A01226	Computer Allowance			9,000	9,000
A01264	Technical Allowance			1,066,000	1,024,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES			<u>754,000</u>	<u>754,000</u>	<u>904,000</u>
A032 TOTAL COMMUNICATION			<u>58,000</u>	<u>58,000</u>	<u>70,000</u>
A03201 Postage & Telegraph			5,000	5,000	6,000
A03202 Telephone & Trunk Call			53,000	53,000	64,000
A033 TOTAL UTILITIES			<u>103,000</u>	<u>103,000</u>	<u>123,000</u>
A03303 Electricity			100,000	100,000	120,000
A03304 Hot & Cold Weather Charges			3,000	3,000	3,000
A038 TOTAL TRANSPORTATION			<u>452,000</u>	<u>452,000</u>	<u>542,000</u>
A03805 Travelling Allowance			<u>214,000</u>	<u>214,000</u>	<u>256,000</u>
002 Gazetted			142,000	142,000	170,000
003 Non-Gazetted			72,000	72,000	86,000
A03807 POL			238,000	238,000	286,000
A039 TOTAL GENERAL			<u>141,000</u>	<u>141,000</u>	<u>169,000</u>
A03901 Stationery			75,000	75,000	90,000
A03902 Printing & Publication			10,000	10,000	12,000
A03905 Newspapers, Periodicals and Books			10,000	10,000	12,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			44,000	44,000	53,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>202,000</u>	<u>202,000</u>	<u>242,000</u>
A13001 Transport			202,000	202,000	242,000
GRAND TOTAL			<u>13,556,000</u>	<u>14,145,000</u>	<u>14,084,000</u>

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2021-22	2022-23	2021-22	2021-22	2022-23	
			Rs.	Rs.	Rs.	
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION & TRANSPORT					
0452	ROAD TRANSPORT					
045202	HIGHWAYS, ROADS & BRIDGES					
MZ0105	ROAD DIVISION MUZAFFARABAD-I					
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>235,336,000</u>	<u>235,106,000</u>	<u>239,836,000</u>	
A011	TOTAL PAY		<u>126,886,000</u>	<u>118,634,000</u>	<u>123,311,000</u>	
A01101	PAY OF OFFICERS		<u>5,214,000</u>	<u>6,226,000</u>	<u>5,437,000</u>	
E031	Executive Engineer	BPS-18	1	1	822,000	994,000
S116	Sub Divisional Officer	BPS-17	4	4	2,921,000	2,919,000
D118	Divisional Accounts Officer	BPS-17	1	1	925,000	960,000
H004	Head Clerk	BPS-16	1	1	546,000	564,000
A01151	PAY OF OTHER STAFF		<u>121,672,000</u>	<u>112,408,000</u>	<u>117,874,000</u>	
S102	Stenographer	BPS-14	1	2	287,000	668,000
S042	Senior Clerk	BPS-14	9	9	3,500,000	3,581,000
H010	Head Draftsman	BPS-15	1	1	417,000	441,000
D007	Data Entry Operator	BPS-12	1	0	354,000	
S124	Sub-Engineer	BPS-14	10	10	3,179,000	3,174,000
J016	Junior Clerk	BPS-11	1	1	167,000	167,000
D124	Draftsman	BPS-14	2	2	688,000	743,000
R020	Road Inspector	BPS-06	7	7	2,158,000	1,521,000
M011	Mason	BPS-06	2	2	729,000	732,000
M011	Mason	BPS-05		1		365,000
O008	Operator (Dozer/Roller)	BPS-06	22	22	6,189,000	6,332,000
S137	Supervisor	BPS-06	1	1	408,000	417,000
T024	Tracer	BPS-05	1	1	218,000	138,000
W023	Work Mistry	BPS-05	1	1	297,000	304,000
D128	Driver	BPS-04	11	11	2,690,000	2,331,000
M013	Mate	BPS-02	52	60	13,315,000	12,242,000
F010	Ferro Printer	BPS-01	1	1	115,000	118,000
C068	Cleaner	BPS-01	2	2	370,000	379,000
Q009	Qulee	BPS-01	427	465	82,103,000	80,000,000
N004	Naib Qasid	BPS-01	4	4	862,000	783,000
C061	Chowkidar	BPS-01	11	11	2,078,000	1,883,000
H027	Helper	BPS-01	8	8	1,236,000	1,236,000
S148	Sweeper	BPS-01	1	1	197,000	201,000
F017	Fireman	BPS-01	1	1	115,000	118,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A012 TOTAL ALLOWANCES			<u>108,450,000</u>	<u>116,472,000</u>	<u>116,525,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>108,450,000</u>	<u>116,472,000</u>	<u>116,525,000</u>
A01202 House Rent Allowance			12,378,000	14,079,000	13,037,000
A01203 Conveyance Allowance			13,185,000	14,026,000	14,016,000
A01207 Washing Allowance			29,000	22,000	29,000
A01208 Dress Allowance			29,000	22,000	29,000
A01211 Hill Allowance (Personal Allowance)			401,000	84,000	84,000
A01217 Medical Allowance			10,782,000	11,758,000	11,468,000
A0121Q Audit and Accounts Allowance			73,000	73,000	73,000
A0122M Ad-hoc Relief Allowance - 2016			8,737,000	8,837,000	8,749,000
A0122Y Ad-hoc Relief Allowance - 2017			11,806,000	11,762,000	12,331,000
A0123G Ad-hoc Relief Allowance - 2018			23,612,000	11,789,000	12,331,000
A0123P Ad-hoc Relief Allowance - 2019			24,532,000	12,249,000	12,114,000
A0124C Disparity Reduction Allowance				18,247,000	18,224,000
A0124F Ad-hoc Relief Allowance - 2021				11,863,000	12,331,000
A01226 Computer Allowance			9,000	9,000	9,000
A01264 Technical Allowance			2,877,000	1,652,000	1,700,000
A03 TOTAL OPERATING EXPENSES			<u>777,000</u>	<u>2,577,000</u>	<u>925,000</u>
A032 TOTAL COMMUNICATION			<u>48,000</u>	<u>48,000</u>	<u>57,000</u>
A03201 Postage & Telegraph			6,000	6,000	7,000
A03202 Telephone & Trunk Call			42,000	42,000	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>576,000</u>	<u>2,376,000</u>	<u>690,000</u>
A03805 Travelling Allowance			<u>314,000</u>	<u>314,000</u>	<u>376,000</u>
002 Gazetted			202,000	202,000	242,000
003 Non-Gazetted			112,000	112,000	134,000
A03807 POL			262,000	2,062,000	314,000
A039 TOTAL GENERAL			<u>148,000</u>	<u>148,000</u>	<u>173,000</u>
A03901 Stationery			45,000	45,000	54,000
A03902 Printing & Publication			10,000	10,000	12,000
A03905 Newspapers, Periodicals and Books			7,000	7,000	8,000
A03906 Uniform & Liveries			22,000	22,000	22,000
A03970 Others			64,000	64,000	77,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>202,000</u>	<u>202,000</u>	<u>242,000</u>
A13001 Transport			202,000	202,000	242,000
GRAND TOTAL			<u>236,315,000</u>	<u>237,885,000</u>	<u>241,003,000</u>

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION & TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS, ROADS & BRIDGES					
<u>NM0125 ROAD DIVISION NEELUM</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>82,057,000</u>	<u>73,624,000</u>	<u>108,821,000</u>
A011 TOTAL PAY	<u>193</u>	<u>223</u>	<u>45,126,000</u>	<u>37,195,000</u>	<u>46,406,000</u>
A01101 PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>3,666,000</u>	<u>2,107,000</u>	<u>3,436,000</u>
E031 Executive Engineer	BPS-18	1	1	1,092,000	856,000
S116 Sub Divisional Officer	BPS-17	2	2	1,640,000	1,584,000
D118 Divisional Accounts Officer	BPS-17	1	1	406,000	433,000
H004 Head Clerk	BPS-16	1	1	528,000	563,000
A01151 PAY OF OTHER STAFF	<u>188</u>	<u>218</u>	<u>41,460,000</u>	<u>35,088,000</u>	<u>42,970,000</u>
S124 Sub-Engineer	BPS-16	1	1	406,000	424,000
S042 Senior Clerk	BPS-14	7	7	2,588,000	2,643,000
H010 Head Draftsman	BPS-15	1	1	496,000	513,000
S102 Stenographer	BPS-14	0	1		344,000
D007 Data Entry Operator	BPS-12	1	0	327,000	
S124 Sub-Engineer	BPS-14	4	4	1,211,000	1,284,000
D124 Draftsman	BPS-14	1	1	262,000	287,000
R020 Road Inspector	BPS-06	4	4	1,057,000	833,000
O008 Operator (Dozer/Roller)	BPS-06	6	6	1,643,000	1,607,000
T024 Tracer	BPS-05	1	1	192,000	199,000
M011 Mason	BPS-05	2	1	725,000	365,000
D128 Driver	BPS-04	6	6	1,515,000	1,552,000
M013 Mate	BPS-02	17	22	3,691,000	4,074,000
F010 Ferro Printer	BPS-01	1	1	122,000	126,000
C068 Cleaner	BPS-01	1	1	259,000	264,000
Q009 Qulee	BPS-01	118	144	23,413,000	25,467,000
C061 Chowkidar	BPS-01	11	10	2,621,000	1,839,000
N004 Naib Qasid	BPS-01	1	1	110,000	189,000
H027 Helper	BPS-01	5	6	822,000	960,000
A012 TOTAL ALLOWANCES			<u>36,931,000</u>	<u>36,429,000</u>	<u>62,415,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>36,931,000</u>	<u>36,429,000</u>	<u>62,415,000</u>
A01202 House Rent Allowance			3,444,000	3,528,000	3,528,000
A01203 Conveyance Allowance			4,384,000	4,411,000	4,500,000
A01207 Washing Allowance			20,000	11,000	20,000
A01208 Dress Allowance			20,000	11,000	20,000
A01211 Hill Allowance (Personal Allowance)			173,000	21,000	21,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A01217 Medical Allowance			3,741,000	3,605,000	3,840,000
A0121Q Audit and Accounts Allowance			73,000	0	73,000
A0122M Ad-hoc Relief Allowance - 2016			3,405,000	2,769,000	24,795,000
A0122Y Ad-hoc Relief Allowance - 2017			4,130,000	3,911,000	4,641,000
A0123G Ad-hoc Relief Allowance - 2018			8,260,000	3,776,000	4,641,000
A0123P Ad-hoc Relief Allowance - 2019			8,489,000	4,012,000	4,503,000
A0124C Disparity Reduction Allowance				5,449,000	6,403,000
A0124F Ad-hoc Relief Allowance - 2021				3,720,000	4,641,000
A01226 Computer Allowance			9,000	8,000	9,000
A01233 Unattractive Area Allowance (Karnah Allow)			93,000	622,000	90,000
A01264 Technical Allowance			690,000	575,000	690,000
A03 TOTAL OPERATING EXPENSES			<u>883,000</u>	<u>1,883,000</u>	<u>1,054,000</u>
A032 TOTAL COMMUNICATION			<u>48,000</u>	<u>48,000</u>	<u>57,000</u>
A03201 Postage & Telegraph			6,000	6,000	7,000
A03202 Telephone & Trunk Call			42,000	42,000	50,000
A033 TOTAL UTILITIES			<u>121,000</u>	<u>121,000</u>	<u>144,000</u>
A03303 Electricity			116,000	116,000	139,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A038 TOTAL TRANSPORTATION			<u>576,000</u>	<u>1,576,000</u>	<u>690,000</u>
A03805 Travelling Allowance			<u>314,000</u>	<u>314,000</u>	<u>376,000</u>
002 Gazetted			202,000	202,000	242,000
003 Non-Gazetted			112,000	112,000	134,000
A03807 POL			262,000	1,262,000	314,000
A039 TOTAL GENERAL			<u>138,000</u>	<u>138,000</u>	<u>163,000</u>
A03901 Stationery			45,000	45,000	54,000
A03902 Printing & Publication			10,000	10,000	12,000
A03905 Newspapers, Periodicals and Books			7,000	7,000	8,000
A03906 Uniform & Liveries			12,000	12,000	12,000
A03970 Others			64,000	64,000	77,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>202,000</u>	<u>202,000</u>	<u>242,000</u>
A13001 Transport			202,000	202,000	242,000
GRAND TOTAL			<u>83,142,000</u>	<u>75,709,000</u>	<u>110,117,000</u>

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION & TRANSPORT				
0452	ROAD TRANSPORT				
045202	HIGHWAYS, ROADS & BRIDGES				
MZ0107	MACHINERY MAINTENANCE DIVISION MUZAFFARABAD				
A01	TOTAL EMPLOYEES RELATED EXPENSES		21,914,000	23,394,000	23,941,000
A011	TOTAL PAY		41	45	11,789,000
A01101	PAY OF OFFICERS		4	4	3,082,000
D026	Deputy Director	BPS-18	1	1	925,000
S118	Sub Divisional Officer (Mechanical)	BPS-17	1	1	737,000
D118	Divisional Accounts Officer	BPS-17	1	1	856,000
H004	Head Clerk	BPS-16	1	1	564,000
A01151	PAY OF OTHER STAFF		37	41	8,707,000
S042	Senior Clerk	BPS-14	5	5	2,027,000
H010	Head Draftsman	BPS-15	1	1	442,000
S124	Sub-Engineer	BPS-14	1	1	177,000
D124	Draftsman	BPS-14	1	1	241,000
M016	Mechanic/Fitter	BPS-08	1	1	400,000
M015	Mechanic	BPS-06	3	3	688,000
O008	Operator (Dozer/Roller)	BPS-06	6	6	1,553,000
D128	Driver	BPS-04	1	1	143,000
Q009	Qulee	BPS-01	2	6	332,000
N004	Naib Qasid	BPS-01	1	1	164,000
C061	Chowkidar	BPS-01	1	1	122,000
H027	Helper	BPS-01	13	13	2,296,000
C068	Cleaner	BPS-01	1	1	122,000
A012	TOTAL ALLOWANCES		10,125,000	11,274,000	11,202,000
A012-1	TOTAL REGULAR ALLOWANCES		10,125,000	11,274,000	11,202,000
A01202	House Rent Allowance			1,288,000	1,840,000
A01203	Conveyance Allowance			1,033,000	1,115,000
A01207	Washing Allowance			3,000	3,000
A01208	Dress Allowance			3,000	3,000
A01211	Hill Allowance (Personal Allowance)			38,000	10,000
A01217	Medical Allowance			995,000	1,035,000
A0121Q	Audit and Accounts Allowance			67,000	67,000
A01264	Technical Allowance				1,000
A0122M	Ad-hoc Relief Allowance - 2016			839,000	838,000
A0122Y	Ad-hoc Relief Allowance - 2017			1,179,000	1,180,000
A0123G	Ad-hoc Relief Allowance - 2018			2,358,000	1,180,000
A0123P	Ad-hoc Relief Allowance - 2019			2,322,000	1,195,000
A0124C	Disparity Reduction Allowance				1,596,000
A0124F	Ad-hoc Relief Allowance - 2021				1,212,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES			<u>482,000</u>	<u>782,000</u>	<u>576,000</u>
A032 TOTAL COMMUNICATION			<u>44,000</u>	<u>44,000</u>	<u>53,000</u>
A03201 Postage & Telegraph			4,000	4,000	5,000
A03202 Telephone & Trunk Call			40,000	40,000	48,000
A033 TOTAL UTILITIES			<u>64,000</u>	<u>64,000</u>	<u>76,000</u>
A03303 Electricity			59,000	59,000	71,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A038 TOTAL TRANSPORTATION			<u>278,000</u>	<u>578,000</u>	<u>333,000</u>
A03805 Travelling Allowance			<u>143,000</u>	<u>143,000</u>	<u>171,000</u>
002 Gazetted			112,000	112,000	134,000
003 Non-Gazetted			31,000	31,000	37,000
A03807 POL			135,000	435,000	162,000
A039 TOTAL GENERAL			<u>96,000</u>	<u>96,000</u>	<u>114,000</u>
A03901 Stationery			45,000	45,000	54,000
A03902 Printing & Publication			10,000	10,000	12,000
A03905 Newspapers, Periodicals and Books			7,000	7,000	8,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			32,000	32,000	38,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>115,000</u>	<u>115,000</u>	<u>138,000</u>
A13001 Transport			115,000	115,000	138,000
GRAND TOTAL			<u>22,511,000</u>	<u>24,291,000</u>	<u>24,655,000</u>

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2021-22	2022-23	2021-22	2021-22	2022-23		
			Rs.	Rs.	Rs.		
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION & TRANSPORT						
0452	ROAD TRANSPORT						
045202	HIGHWAYS, ROADS & BRIDGES						
HT0007	ROAD DIVISION JEHLUM VALLEY						
A01	TOTAL EMPLOYEES RELATED EXPENSES		99,654,000	99,653,000	104,991,000		
A011	TOTAL PAY		54,924,000	51,217,000	54,343,000		
A01101	PAY OF OFFICERS		4,376,000	3,473,000	4,063,000		
E031	Executive Engineer	BPS-18	1	1	891,000	960,000	
S116	Sub Divisional Officer	BPS-17	2	2	1,419,000	1,116,000	
D118	Divisional Accounts Officer	BPS-17	1	1	959,000	994,000	
A100	Assistant Engineer	BPS-17	1	1	560,000	410,000	
H004	Head Clerk	BPS-16	1	1	547,000	583,000	
A01151	PAY OF OTHER STAFF		50,548,000	47,744,000	50,280,000		
S042	Senior Clerk	BPS-14	3	3	1,143,000	1,213,000	
S102	Stenographer	BPS-14	0	1		381,000	
D007	Data Entry Operator	BPS-12	1	0	352,000		
S124	Sub-Engineer	BPS-14	3	3	1,158,000	1,108,000	
J016	Junior Clerk	BPS-11	1	1	304,000	325,000	
D124	Draftsman	BPS-14	2	2	646,000	607,000	
R020	Road Inspector	BPS-06	5	5	1,325,000	1,356,000	
M011	Mason	BPS-06	1	1	185,000	191,000	
O008	Operator (Dozer/Roller)	BPS-06	7	7	1,862,000	1,694,000	
D128	Driver	BPS-04	4	4	1,053,000	1,081,000	
M013	Mate	BPS-02	31	34	7,354,000	7,314,000	
Q009	Qulee	BPS-01	171	191	33,706,000	33,647,000	
N004	Naib Qasid	BPS-01	2	2	460,000	469,000	
C061	Chowkidar	BPS-01	2	2	350,000	358,000	
H027	Helper	BPS-01	4	4	650,000	536,000	
A012	TOTAL ALLOWANCES		44,730,000	48,436,000	50,648,000		
A012-1	TOTAL REGULAR ALLOWANCES		44,730,000	48,436,000	50,648,000		
A01202	House Rent Allowance				4,299,000	4,650,000	5,837,000
A01203	Conveyance Allowance				5,353,000	5,871,000	5,848,000
A01207	Washing Allowance				11,000	15,000	11,000
A01208	Dress Allowance				4,000	12,000	11,000
A01211	Hill Allowance (Personal Allowance)				139,000	31,000	31,000
A01217	Medical Allowance				4,616,000	5,062,000	5,035,000
A0121Q	Audit and Accounts Allowance				79,000	79,000	79,000
A0122M	Ad-hoc Relief Allowance - 2016				3,696,000	3,836,000	3,944,000
A0122Y	Ad-hoc Relief Allowance - 2017				4,888,000	5,133,000	5,434,000
A0123G	Ad-hoc Relief Allowance - 2018				9,777,000	5,131,000	5,434,000
A0123P	Ad-hoc Relief Allowance - 2019				10,075,000	4,982,000	5,272,000
A0124C	Disparity Reduction Allowance					7,813,000	7,579,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A0124F Ad-hoc Relief Allowance - 2021				5,122,000	5,434,000
A01226 Computer Allowance			9,000	9,000	9,000
A01264 Technical Allowance			1,784,000	690,000	690,000
A03 TOTAL OPERATING EXPENSES			<u>659,000</u>	<u>1,409,000</u>	<u>789,000</u>
A032 TOTAL COMMUNICATION			<u>58,000</u>	<u>58,000</u>	<u>70,000</u>
A03201 Postage & Telegraph			5,000	5,000	6,000
A03202 Telephone & Trunk Call			53,000	53,000	64,000
A033 TOTAL UTILITIES			<u>89,000</u>	<u>89,000</u>	<u>106,000</u>
A03303 Electricity			84,000	84,000	101,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A038 TOTAL TRANSPORTATION			<u>361,000</u>	<u>1,111,000</u>	<u>434,000</u>
A03805 Travelling Allowance			<u>203,000</u>	<u>203,000</u>	<u>244,000</u>
002 Gazetted			130,000	130,000	156,000
003 Non-Gazetted			73,000	73,000	88,000
A03807 POL			158,000	908,000	190,000
A039 TOTAL GENERAL			<u>151,000</u>	<u>151,000</u>	<u>179,000</u>
A03901 Stationery			62,000	62,000	74,000
A03902 Printing & Publication			10,000	10,000	12,000
A03905 Newspapers, Periodicals and Books			7,000	7,000	8,000
A03906 Uniform & Liveries			8,000	8,000	8,000
A03970 Others			64,000	64,000	77,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>144,000</u>	<u>144,000</u>	<u>173,000</u>
A13001 Transport			144,000	144,000	173,000
GRAND TOTAL			<u>100,457,000</u>	<u>101,206,000</u>	<u>105,953,000</u>

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION & TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS, ROADS & BRIDGES					
PO0037 ROAD CIRCLE RAWALAKOT					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>12,397,000</u>	<u>12,422,000</u>	<u>12,103,000</u>
A011 TOTAL PAY	<u>18</u>	<u>18</u>	<u>6,202,000</u>	<u>5,971,000</u>	<u>5,828,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>2,440,000</u>	<u>2,626,000</u>	<u>2,215,000</u>
S136 Superintending Engineer BPS-19	1	1	1,351,000		1,135,000
S129 Superintendent BPS-17	1	1	470,000		461,000
C062 Circle Head Draftsman BPS-16	1	1	619,000		619,000
A01151 PAY OF OTHER STAFF	<u>15</u>	<u>15</u>	<u>3,762,000</u>	<u>3,345,000</u>	<u>3,613,000</u>
S042 Senior Clerk BPS-14	3	3	1,157,000		1,059,000
S102 Stenographer BPS-14	0	1			203,000
D007 Data Entry Operator BPS-12	1	0	361,000		
J016 Junior Clerk BPS-11	2	2	435,000		456,000
D124 Draftsman BPS-14	3	3	711,000		778,000
T024 Tracer BPS-05	1	1	239,000		246,000
D128 Driver BPS-04	1	1	146,000		151,000
N004 Naib Qasid BPS-01	3	3	588,000		595,000
C061 Chowkidar BPS-01	1	1	125,000		125,000
A012 TOTAL ALLOWANCES			<u>6,195,000</u>	<u>6,451,000</u>	<u>6,275,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,195,000</u>	<u>6,451,000</u>	<u>6,275,000</u>
A01202 House Rent Allowance			679,000	539,000	599,000
A01203 Conveyance Allowance			564,000	519,000	564,000
A01207 Washing Allowance			7,000	7,000	7,000
A01208 Dress Allowance			7,000	7,000	7,000
A01211 Hill Allowance (Personal Allowance)			17,000	3,000	3,000
A01217 Medical Allowance			364,000	372,000	352,000
A0122M Ad-hoc Relief Allowance - 2016			436,000	390,000	400,000
A0122Y Ad-hoc Relief Allowance - 2017			620,000	561,000	583,000
A0123G Ad-hoc Relief Allowance - 2018			1,240,000	764,000	583,000
A0123P Ad-hoc Relief Allowance - 2019			1,180,000	476,000	494,000
A0124C Disparity Reduction Allowance				639,000	618,000
A0124F Ad-hoc Relief Allowance - 2021				597,000	583,000
A01224 Entertainment Allowance			6,000	0	6,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A01264	Technical Allowance			784,000	784,000
A01226	Computer Allowance		9,000	9,000	
A01264	Technical Allowance		1,066,000	784,000	692,000
A03	TOTAL OPERATING EXPENSES		712,000	712,000	852,000
A032	TOTAL COMMUNICATION		34,000	34,000	40,000
A03201	Postage & Telegraph		2,000	2,000	2,000
A03202	Telephone & Trunk Call		32,000	32,000	38,000
A033	TOTAL UTILITIES		114,000	114,000	136,000
A03303	Electricity		109,000	109,000	131,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A038	TOTAL TRANSPORTATION		441,000	441,000	529,000
A03805	Travelling Allowance		203,000	203,000	243,000
002	Gazetted		142,000	142,000	170,000
003	Non-Gazetted		61,000	61,000	73,000
A03807	POL		238,000	238,000	286,000
A039	TOTAL GENERAL		123,000	123,000	147,000
A03901	Stationery		75,000	75,000	90,000
A03902	Printing & Publication		10,000	10,000	12,000
A03905	Newspapers, Periodicals and Books		7,000	7,000	8,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03970	Others		29,000	29,000	35,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		202,000	202,000	242,000
A13001	Transport		202,000	202,000	242,000
GRAND TOTAL			13,311,000	13,336,000	13,197,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2021-22	2022-23	2021-22	2021-22	2022-23	
			Rs.	Rs.	Rs.	
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION & TRANSPORT					
0452	ROAD TRANSPORT					
045202	HIGHWAYS, ROADS & BRIDGES					
PO0038	<u>ROAD DIVISION RAWALAKOT</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>199,446,000</u>	<u>191,295,000</u>	<u>194,183,000</u>	
A011	TOTAL PAY		<u>107,017,000</u>	<u>96,749,000</u>	<u>100,397,000</u>	
A01101	PAY OF OFFICERS		<u>6,332,000</u>	<u>4,311,000</u>	<u>5,658,000</u>	
E031	Executive Engineer	BPS-18	1	1	925,000	960,000
S116	Sub Divisional Officer	BPS-17	4	4	2,885,000	2,450,000
S118	Sub Divisional Officer (Mechanical)	BPS-17	1	1	875,000	882,000
D118	Divisional Accounts Officer	BPS-17	1	1	856,000	856,000
H004	Head Clerk	BPS-16	1	1	791,000	510,000
A01151	PAY OF OTHER STAFF		<u>495</u>	<u>517</u>	<u>100,685,000</u>	<u>92,438,000</u>
S102	Stenographer	BPS-14	1	1	230,000	245,000
S042	Senior Clerk	BPS-14	6	6	2,406,000	2,384,000
H010	Head Draftsman	BPS-15	1	1	465,000	487,000
S124	Sub-Engineer	BPS-14	8	8	4,468,000	2,580,000
J016	Junior Clerk	BPS-11	1	1	304,000	304,000
D124	Draftsman	BPS-14	1	1	252,000	320,000
M015	Mechanic	BPS-07	2	2	374,000	381,000
M016	Mechanic/Fitter	BPS-06	1	1	300,000	300,000
R020	Road Inspector	BPS-06	9	9	2,691,000	2,387,000
O008	Operator (Dozer/Roller)	BPS-06	10	10	2,944,000	2,953,000
T024	Tracer	BPS-05	1	1	222,000	228,000
D128	Driver	BPS-04	5	5	1,037,000	979,000
M013	Mate	BPS-02	46	48	11,685,000	10,777,000
F010	Ferro Printer	BPS-01	1	1	257,000	115,000
C068	Cleaner	BPS-01	1	1	257,000	132,000
Q009	Qulee	BPS-01	375	395	68,299,000	65,579,000
N004	Naib Qasid	BPS-01	5	5	1,049,000	1,052,000
C061	Chowkidar	BPS-01	6	6	963,000	980,000
H027	Helper	BPS-01	14	14	2,309,000	2,379,000
S148	Sweeper	BPS-01	1	1	173,000	177,000
A012	TOTAL ALLOWANCES		<u>92,429,000</u>	<u>94,546,000</u>	<u>93,786,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>92,429,000</u>	<u>94,546,000</u>	<u>93,786,000</u>	
A01202	House Rent Allowance				10,448,000	9,985,000
A01203	Conveyance Allowance				11,322,000	11,534,000
A01207	Washing Allowance				13,000	18,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A01208 Dress Allowance			31,000	18,000	71,000
A01211 Hill Allowance (Personal Allowance)			382,000	72,000	72,000
A01217 Medical Allowance			9,374,000	9,632,000	9,588,000
A01264 Technical Allowance			1,030,000	2,011,000	1,927,000
A0122M Ad-hoc Relief Allowance - 2016			7,818,000	6,894,000	7,172,000
A0122Y Ad-hoc Relief Allowance - 2017			10,260,000	9,321,000	10,040,000
A0123G Ad-hoc Relief Allowance - 2018			20,521,000	11,140,000	10,040,000
A0123P Ad-hoc Relief Allowance - 2019			21,230,000	9,217,000	9,813,000
A0124C Disparity Reduction Allowance				15,029,000	14,293,000
A0124F Ad-hoc Relief Allowance - 2021				9,675,000	10,040,000
A03 TOTAL OPERATING EXPENSES			<u>870,000</u>	<u>2,170,000</u>	<u>1,036,000</u>
A032 TOTAL COMMUNICATION			<u>45,000</u>	<u>45,000</u>	<u>54,000</u>
A03201 Postage & Telegraph			5,000	5,000	6,000
A03202 Telephone & Trunk Call			40,000	40,000	48,000
A033 TOTAL UTILITIES			<u>140,000</u>	<u>140,000</u>	<u>167,000</u>
A03303 Electricity			135,000	135,000	162,000
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>532,000</u>	<u>1,832,000</u>	<u>638,000</u>
A03805 Travelling Allowance			<u>294,000</u>	<u>294,000</u>	<u>352,000</u>
002 Gazetted			202,000	202,000	242,000
003 Non-Gazetted			92,000	92,000	110,000
A03807 POL			238,000	1,538,000	286,000
A039 TOTAL GENERAL			<u>133,000</u>	<u>133,000</u>	<u>157,000</u>
A03901 Stationery			42,000	42,000	50,000
A03902 Printing & Publication			10,000	10,000	12,000
A03905 Newspapers, Periodicals and Books			7,000	7,000	8,000
A03906 Uniform & Liveries			10,000	10,000	10,000
A03970 Others			64,000	64,000	77,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>202,000</u>	<u>202,000</u>	<u>242,000</u>
A13001 Transport			202,000	202,000	242,000
GRAND TOTAL			<u>200,518,000</u>	<u>193,667,000</u>	<u>195,461,000</u>

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION & TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS, ROADS & BRIDGES					
BG0032 ROAD DIVISION BAGH					
A01 TOTAL EMPLOYEES RELATED EXPENSES			108,559,000	100,080,000	105,172,000
A011 TOTAL PAY	257	260	57,807,000	52,228,000	53,885,000
A01101 PAY OF OFFICERS	5	5	3,908,000	3,614,000	3,681,000
E031 Executive Engineer	BPS-18	1	1	925,000	925,000
S116 Sub Divisional Officer	BPS-17	2	2	1,502,000	1,269,000
D118 Divisional Accounts Officer	BPS-17	1	1	880,000	949,000
H004 Head Clerk	BPS-16	1	1	601,000	538,000
A01151 PAY OF OTHER STAFF	252	255	53,899,000	48,614,000	50,204,000
S042 Senior Clerk	BPS-14	7	7	2,672,000	2,813,000
H010 Head Draftsman	BPS-15	1	1	470,000	488,000
S124 Sub-Engineer	BPS-14	8	8	2,608,000	2,552,000
J016 Junior Clerk	BPS-11	2	2	480,000	501,000
D124 Draftsman	BPS-14	2	2	501,000	489,000
P009 Patwari	BPS-09	1	1	172,000	181,000
R020 Road Inspector	BPS-06	5	5	1,158,000	1,126,000
O008 Operator (Dozer/Roller)	BPS-06	5	5	1,415,000	1,329,000
T024 Tracer	BPS-05	1	1	210,000	216,000
D128 Driver	BPS-04	4	4	1,302,000	946,000
M013 Mate	BPS-02	18	18	3,846,000	3,462,000
F010 Ferro Printer	BPS-01	1	1	169,000	173,000
Q009 Qulee	BPS-01	183	186	36,412,000	33,484,000
N004 Naib Qasid	BPS-01	5	5	1,056,000	1,073,000
C061 Chowkidar	BPS-01	3	3	441,000	456,000
H027 Helper	BPS-01	5	5	752,000	674,000
S148 Sweeper	BPS-01	1	1	235,000	241,000
A012 TOTAL ALLOWANCES			50,752,000	47,852,000	51,287,000
A012-1 TOTAL REGULAR ALLOWANCES			50,752,000	47,852,000	51,287,000
A01202 House Rent Allowance			4,744,000	4,281,000	4,845,000
A01203 Conveyance Allowance			5,795,000	5,802,000	5,859,000
A01207 Washing Allowance			13,000	12,000	13,000
A01208 Dress Allowance			20,000	11,000	20,000
A01211 Hill Allowance (Personal Allowance)			262,000	49,000	49,000
A01217 Medical Allowance			4,885,000	4,841,000	4,939,000
A01218 Fixed Contingent/Stationery Allowance					12,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A0121Q	Audit and Accounts Allowance		71,000	70,000	71,000
A0122M	Ad-hoc Relief Allowance - 2016		4,337,000	3,790,000	4,367,000
A0122Y	Ad-hoc Relief Allowance - 2017		5,693,000	5,180,000	5,389,000
A0123G	Ad-hoc Relief Allowance - 2018		11,387,000	5,185,000	5,389,000
A0123P	Ad-hoc Relief Allowance - 2019		11,761,000	5,042,000	5,241,000
A0124C	Disparity Reduction Allowance			7,676,000	7,920,000
A0124F	Ad-hoc Relief Allowance - 2021			5,223,000	5,389,000
A01264	Technical Allowance		1,784,000	690,000	1,784,000
A03	TOTAL OPERATING EXPENSES		<u>1,221,000</u>	<u>2,121,000</u>	<u>1,383,000</u>
A032	TOTAL COMMUNICATION		<u>38,000</u>	<u>38,000</u>	<u>45,000</u>
A03201	Postage & Telegraph		6,000	6,000	7,000
A03202	Telephone & Trunk Call		32,000	32,000	38,000
A033	TOTAL UTILITIES		<u>140,000</u>	<u>140,000</u>	<u>167,000</u>
A03303	Electricity		135,000	135,000	162,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A034	TOTAL OCCUPANCY COSTS		<u>395,000</u>	<u>395,000</u>	<u>395,000</u>
A03402	Rent for Office Buildings		395,000	395,000	395,000
A038	TOTAL TRANSPORTATION		<u>520,000</u>	<u>1,420,000</u>	<u>624,000</u>
A03805	Travelling Allowance		<u>282,000</u>	<u>282,000</u>	<u>338,000</u>
002	Gazetted		202,000	202,000	242,000
003	Non-Gazetted		80,000	80,000	96,000
A03807	POL		238,000	1,138,000	286,000
A039	TOTAL GENERAL		<u>128,000</u>	<u>128,000</u>	<u>152,000</u>
A03901	Stationery		39,000	39,000	47,000
A03902	Printing & Publication		10,000	10,000	12,000
A03905	Newspapers, Periodicals and Books		7,000	7,000	8,000
A03906	Uniform & Liveries		8,000	8,000	8,000
A03970	Others		64,000	64,000	77,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>202,000</u>	<u>202,000</u>	<u>242,000</u>
A13001	Transport		202,000	202,000	242,000
GRAND TOTAL			<u>109,982,000</u>	<u>102,403,000</u>	<u>106,797,000</u>

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION & TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS, ROADS & BRIDGES					
<u>HV0324 ROAD DIVISION HAVELI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>75,834,000</u>	<u>70,209,000</u>	<u>75,873,000</u>
A011 TOTAL PAY	<u>197</u>	<u>202</u>	<u>42,109,000</u>	<u>35,325,000</u>	<u>36,707,000</u>
A01101 PAY OF OFFICERS	<u>4</u>	<u>4</u>	<u>2,571,000</u>	<u>2,623,000</u>	<u>2,765,000</u>
E031 Executive Engineer BPS-18	1	1	787,000		891,000
S116 Sub Divisional Officer BPS-17	1	1	737,000		765,000
D118 Divisional Accounts Officer BPS-17	1	1	571,000		599,000
H004 Head Clerk BPS-16	1	1	476,000		510,000
A01151 PAY OF OTHER STAFF	<u>193</u>	<u>198</u>	<u>39,538,000</u>	<u>32,702,000</u>	<u>33,942,000</u>
S042 Senior Clerk BPS-14	4	4	1,115,000		1,409,000
S102 Stenographer BPS-14	0	1			255,000
D007 Data Entry Operator BPS-12	1	0	246,000		
S124 Sub-Engineer BPS-14	4	4	1,269,000		1,226,000
D124 Draftsman BPS-14	1	1	262,000		272,000
P009 Patwari BPS-09	1	1	163,000		382,000
R020 Road Inspector BPS-06	4	4	1,213,000		1,065,000
O008 Operator (Dozer/Roller) BPS-06	2	2	477,000		490,000
T024 Tracer BPS-05	1	1	246,000		257,000
D128 Driver BPS-04	2	2	370,000		380,000
M013 Mate BPS-02	20	21	4,250,000		3,635,000
Q009 Qulee BPS-01	147	151	29,093,000		23,727,000
N004 Naib Qasid BPS-01	3	3	421,000		424,000
C061 Chowkidar BPS-01	1	1	153,000		157,000
H027 Helper BPS-01	2	2	260,000		263,000
A012 TOTAL ALLOWANCES			<u>33,725,000</u>	<u>34,884,000</u>	<u>39,166,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>33,725,000</u>	<u>34,884,000</u>	<u>39,166,000</u>
A01202 House Rent Allowance			3,460,000	3,505,000	3,541,000
A01203 Conveyance Allowance			4,397,000	4,418,000	4,504,000
A01207 Washing Allowance			5,000	5,000	40,000
A01208 Dress Allowance			9,000	7,000	0
A01211 Hill Allowance (Personal Allowance)			113,000	21,000	21,000
A01217 Medical Allowance			3,575,000	3,823,000	3,664,000
A0121Q Audit and Accounts Allowance			39,000	39,000	39,000
A0122M Ad-hoc Relief Allowance - 2016			2,789,000	2,596,000	2,842,000
A0122Y Ad-hoc Relief Allowance - 2017			3,573,000	3,521,000	3,671,000
A0123G Ad-hoc Relief Allowance - 2018			7,145,000	3,525,000	3,671,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A0123P Ad-hoc Relief Allowance - 2019			7,374,000	3,421,000	3,560,000
A0124C Disparity Reduction Allowance				5,867,000	8,705,000
A0124F Ad-hoc Relief Allowance - 2021				3,533,000	3,671,000
A01226 Computer Allowance			9,000	9,000	
A01264 Technical Allowance			1,237,000	594,000	1,237,000
A03 TOTAL OPERATING EXPENSES			<u>657,000</u>	<u>1,487,000</u>	<u>787,000</u>
A032 TOTAL COMMUNICATION			<u>7,000</u>	<u>7,000</u>	<u>8,000</u>
A03201 Postage & Telegraph			2,000	2,000	2,000
A03202 Telephone & Trunk Call			5,000	5,000	6,000
A033 TOTAL UTILITIES			<u>140,000</u>	<u>270,000</u>	<u>167,000</u>
A03303 Electricity			135,000	265,000	162,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A038 TOTAL TRANSPORTATION			<u>361,000</u>	<u>1,061,000</u>	<u>434,000</u>
A03805 Travelling Allowance			<u>203,000</u>	<u>203,000</u>	<u>244,000</u>
002 Gazetted			130,000	130,000	156,000
003 Non-Gazetted			73,000	73,000	88,000
A03807 POL			158,000	858,000	190,000
A039 TOTAL GENERAL			<u>149,000</u>	<u>149,000</u>	<u>178,000</u>
A03901 Stationery			62,000	62,000	74,000
A03902 Printing & Publication			10,000	10,000	12,000
A03905 Newspapers, Periodicals and Books			9,000	9,000	11,000
A03906 Uniform & Liveries			4,000	4,000	4,000
A03970 Others			64,000	64,000	77,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>144,000</u>	<u>144,000</u>	<u>173,000</u>
A13001 Transport			144,000	144,000	173,000
GRAND TOTAL			<u>76,635,000</u>	<u>71,840,000</u>	<u>76,833,000</u>

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION & TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS, ROADS & BRIDGES					
<u>SJ0020 ROAD DIVISION SUDHNOTI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>95,197,000</u>	<u>86,798,000</u>	<u>88,733,000</u>
A011 TOTAL PAY	<u>255</u>	<u>260</u>	<u>50,518,000</u>	<u>44,099,000</u>	<u>48,646,000</u>
A01101 PAY OF OFFICERS	<u>4</u>	<u>4</u>	<u>2,781,000</u>	<u>3,141,000</u>	<u>2,993,000</u>
E031 Executive Engineer	BPS-18	1	1	880,000	880,000
S116 Sub Divisional Officer	BPS-17	2	2	1,446,000	1,640,000
H004 Head Clerk	BPS-16	1	1	455,000	473,000
A01151 PAY OF OTHER STAFF	<u>251</u>	<u>256</u>	<u>47,737,000</u>	<u>40,958,000</u>	<u>45,653,000</u>
S042 Senior Clerk	BPS-14	4	4	1,459,000	1,248,000
S124 Sub-Engineer	BPS-14	8	8	2,303,000	2,281,000
J016 Junior Clerk	BPS-11	2	2	502,000	423,000
D124 Draftsman	BPS-14	2	2	599,000	663,000
R020 Road Inspector	BPS-06	5	5	1,501,000	1,501,000
M011 Mason	BPS-06	1	1	319,000	326,000
O008 Operator (Dozer/Roller)	BPS-06	5	5	982,000	987,000
D128 Driver	BPS-04	2	2	385,000	396,000
M013 Mate	BPS-02	25	25	4,959,000	5,051,000
C068 Cleaner	BPS-01	1	1	157,000	160,000
Q009 Qulee	BPS-01	179	184	31,477,000	30,027,000
N004 Naib Qasid	BPS-01	3	3	407,000	407,000
C061 Chowkidar	BPS-01	8	8	1,335,000	1,249,000
H027 Helper	BPS-01	5	5	1,147,000	725,000
S148 Sweeper	BPS-01	1	1	205,000	209,000
A012 TOTAL ALLOWANCES			<u>44,679,000</u>	<u>42,699,000</u>	<u>40,087,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>44,679,000</u>	<u>42,699,000</u>	<u>40,087,000</u>
A01202 House Rent Allowance			4,444,000	4,256,000	4,555,000
A01203 Conveyance Allowance			5,661,000	5,514,000	5,769,000
A01207 Washing Allowance			22,000	15,000	22,000
A01208 Dress Allowance			22,000	17,000	22,000
A01211 Hill Allowance (Personal Allowance)			175,000	105,000	105,000
A01217 Medical Allowance			4,619,000	4,390,000	4,701,000
A0122M Ad-hoc Relief Allowance - 2016			3,654,000	3,321,000	3,529,000
A0122Y Ad-hoc Relief Allowance - 2017			4,899,000	4,401,000	4,865,000
A0123G Ad-hoc Relief Allowance - 2018			9,798,000	4,387,000	4,865,000
A0123P Ad-hoc Relief Allowance - 2019			10,148,000	4,239,000	4,745,000
A0124C Disparity Reduction Allowance				6,954,000	1,354,000
A0124F Ad-hoc Relief Allowance - 2021				4,410,000	4,865,000
A01264 Technical Allowance			1,237,000	690,000	690,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES			<u>708,000</u>	<u>1,108,000</u>	<u>847,000</u>
A032 TOTAL COMMUNICATION			<u>25,000</u>	<u>25,000</u>	<u>30,000</u>
A03201 Postage & Telegraph			4,000	4,000	5,000
A03202 Telephone & Trunk Call			21,000	21,000	25,000
A033 TOTAL UTILITIES			<u>145,000</u>	<u>145,000</u>	<u>172,000</u>
A03303 Electricity			135,000	135,000	162,000
A03304 Hot & Cold Weather Charges			10,000	10,000	10,000
A038 TOTAL TRANSPORTATION			<u>412,000</u>	<u>812,000</u>	<u>495,000</u>
A03805 Travelling Allowance			<u>221,000</u>	<u>221,000</u>	<u>266,000</u>
002 Gazetted			148,000	148,000	178,000
003 Non-Gazetted			73,000	73,000	88,000
A03807 POL			191,000	591,000	229,000
A039 TOTAL GENERAL			<u>126,000</u>	<u>126,000</u>	<u>150,000</u>
A03901 Stationery			45,000	45,000	54,000
A03902 Printing & Publication			10,000	10,000	12,000
A03905 Newspapers, Periodicals and Books			7,000	7,000	8,000
A03906 Uniform & Liveries			4,000	4,000	4,000
A03970 Others			60,000	60,000	72,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>144,000</u>	<u>144,000</u>	<u>173,000</u>
A13001 Transport			144,000	144,000	173,000
GRAND TOTAL			<u>96,049,000</u>	<u>88,050,000</u>	<u>89,753,000</u>

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION & TRANSPORT				
0452	ROAD TRANSPORT				
045202	HIGHWAYS, ROADS & BRIDGES				
MZ0648	CHIEF ENGINEER HIGHWAYS (SOUTH)				
A01	TOTAL EMPLOYEES RELATED EXPENSES		15,502,000	15,505,000	16,767,000
A011	TOTAL PAY		19	19	7,732,000
A01101	PAY OF OFFICERS		4	4	3,752,000
C036	Chief Engineer	BPS-20	1	1	1,668,000
B029	Budget & Accounts Officer	BPS-17	1	1	765,000
C030	Chief Draftsman	BPS-17	1	1	847,000
H004	Head Clerk	BPS-16	1	1	462,000
A01102	Personal Pay				10,000
A01151	PAY OF OTHER STAFF		15	15	3,980,000
S102	Stenographer	BPS-14	1	1	259,000
S042	Senior Clerk	BPS-14	3	3	1,157,000
H010	Head Draftsman	BPS-15	1	1	497,000
J016	Junior Clerk	BPS-11	3	3	606,000
D124	Draftsman	BPS-14	1	1	302,000
P009	Patwari	BPS-09	1	1	189,000
D128	Driver	BPS-04	1	1	266,000
N004	Naib Qasid	BPS-01	2	2	418,000
C061	Chowkidar	BPS-01	1	1	143,000
S148	Sweeper	BPS-01	1	1	143,000
A012	TOTAL ALLOWANCES		7,770,000	7,901,000	8,557,000
A012-1	TOTAL REGULAR ALLOWANCES		7,770,000	7,901,000	8,557,000
A01201	Senior Post Allowance			15,000	15,000
A01202	House Rent Allowance			884,000	910,000
A01203	Conveyance Allowance			657,000	595,000
A01207	Washing Allowance			4,000	6,000
A01208	Dress Allowance			4,000	59,000
A01211	Hill Allowance (Personal Allowance)			20,000	5,000
A01217	Medical Allowance			433,000	414,000
A0122M	Ad-hoc Relief Allowance - 2016			579,000	511,000
A0122Y	Ad-hoc Relief Allowance - 2017			773,000	756,000
A0123G	Ad-hoc Relief Allowance - 2018			1,546,000	756,000
A0123P	Ad-hoc Relief Allowance - 2019			1,436,000	656,000
A0124C	Disparity Reduction Allowance				775,000
A0124F	Ad-hoc Relief Allowance - 2021				760,000
A01224	Entertainment Allowance			7,000	7,000
A01228	Orderly Allowance			168,000	432,000
A01264	Technical Allowance			1,244,000	1,244,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES			<u>1,285,000</u>	<u>1,965,000</u>	<u>2,537,000</u>
A032 TOTAL COMMUNICATION			<u>131,000</u>	<u>161,000</u>	<u>250,000</u>
A03201 Postage & Telegraph			11,000	41,000	50,000
A03202 Telephone & Trunk Call			120,000	120,000	200,000
A033 TOTAL UTILITIES			<u>17,000</u>	<u>17,000</u>	<u>29,000</u>
A03302 Water			12,000	12,000	24,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A038 TOTAL TRANSPORTATION			<u>867,000</u>	<u>1,267,000</u>	<u>1,500,000</u>
A03805 Travelling Allowance			<u>448,000</u>	<u>648,000</u>	<u>800,000</u>
002 Gazetted			346,000	546,000	600,000
003 Non-Gazetted			102,000	102,000	200,000
A03807 POL			419,000	619,000	700,000
A039 TOTAL GENERAL			<u>270,000</u>	<u>520,000</u>	<u>758,000</u>
A03901 Stationery			159,000	359,000	450,000
A03902 Printing & Publication			10,000	10,000	50,000
A03905 Newspapers, Periodicals and Books			25,000	25,000	50,000
A03906 Uniform & Liveries			2,000	2,000	8,000
A03970 Others			74,000	124,000	200,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>23,000</u>	<u>23,000</u>	<u>50,000</u>
A06301 Entertainment Charges			23,000	23,000	50,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>414,000</u>	<u>414,000</u>	<u>600,000</u>
A13001 Transport			414,000	414,000	600,000
GRAND TOTAL			<u>17,224,000</u>	<u>17,907,000</u>	<u>19,954,000</u>

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
MJ0404 WORKS ROADS (SOUTH) (Non-Transferable)					
A03 TOTAL OPERATING EXPENSES			<u>8,500,000</u>	<u>8,500,000</u>	<u>12,000,000</u>
A038 TOTAL TRANSPORTATION			<u>8,500,000</u>	<u>8,500,000</u>	<u>12,000,000</u>
A03807 POL for Machinery			8,500,000	8,500,000	12,000,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>4,400,000</u>	<u>4,400,000</u>	<u>4,800,000</u>
A09 TOTAL PURCHASE OF BUILDING			<u>200,000</u>	<u>200,000</u>	<u>600,000</u>
A09101 Land & Building (Land Compensation)			200,000	200,000	600,000
A09 TOTAL PURCHASE OF PLANT & MACHINERY			<u>4,200,000</u>	<u>4,200,000</u>	<u>4,200,000</u>
A09601 Plants & Machinery			4,200,000	4,200,000	4,200,000
A12 TOTAL CIVIL WORKS			<u>1,500,000</u>	<u>1,500,000</u>	<u>3,000,000</u>
A121 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>1,500,000</u>	<u>1,500,000</u>	<u>3,000,000</u>
A12102 Major/Minor Works			1,500,000	1,500,000	3,000,000
A13 REPAIRS AND MAINTENANCE			<u>134,730,000</u>	<u>161,825,000</u>	<u>112,020,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>3,200,000</u>	<u>3,200,000</u>	<u>6,000,000</u>
A13101 Machinery			3,200,000	3,200,000	6,000,000
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>131,530,000</u>	<u>158,625,000</u>	<u>106,020,000</u>
A13602 Other Roads			<u>131,530,000</u>	<u>158,625,000</u>	<u>106,020,000</u>
001 Annual Repair (Salary of Work Charge Employees)			99,530,000	93,505,000	11,520,000
002 Special Repair			32,000,000	65,120,000	50,000,000
004 Patch Work (Annual Repair)					44,500,000
TOTAL			<u>149,130,000</u>	<u>176,225,000</u>	<u>131,820,000</u>

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION & TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS, ROADS & BRIDGES					
<u>MJ0027 ROAD DIVISION MIRPUR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>96,861,000</u>	<u>97,570,000</u>	<u>97,539,000</u>
A011 TOTAL PAY	<u>223</u>	<u>228</u>	<u>51,698,000</u>	<u>50,909,000</u>	<u>51,910,000</u>
A01101 PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>3,773,000</u>	<u>6,209,000</u>	<u>4,143,000</u>
E031 Executive Engineer	BPS-18	1	1	856,000	925,000
S116 Sub Divisional Officer	BPS-17	2	2	1,253,000	1,502,000
D118 Divisional Accounts Officer	BPS-17	1	1	1,063,000	1,097,000
H004 Head Clerk	BPS-16	1	1	601,000	619,000
A01151 PAY OF OTHER STAFF	<u>218</u>	<u>223</u>	<u>47,925,000</u>	<u>44,700,000</u>	<u>47,767,000</u>
H010 Head Draftsman	BPS-15	1	1	505,000	537,000
S124 Sub-Engineer	BPS-14	9	9	3,308,000	3,208,000
S102 Stenographer	BPS-14	1	2	217,000	537,000
S042 Senior Clerk	BPS-14	7	7	2,841,000	2,841,000
D124 Draftsman	BPS-14	2	2	460,000	505,000
D007 Data Entry Operator	BPS-12	1	0	177,000	
J016 Junior Clerk	BPS-11	3	3	511,000	521,000
R020 Road Inspector	BPS-06	6	6	2,022,000	2,061,000
M016 Mechanic/Fitter	BPS-06	1	1	238,000	245,000
M015 Mechanic	BPS-06	1	1	144,000	151,000
M011 Mason	BPS-06	1	1	353,000	359,000
D122 Dozer Operator	BPS-06	5	5	1,354,000	1,381,000
T024 Tracer	BPS-05	1	1	192,000	198,000
D128 Driver	BPS-04	3	3	454,000	470,000
M013 Mate	BPS-02	16	16	4,107,000	4,170,000
F010 Ferro Printer	BPS-02	1	1	189,000	193,000
S148 Sweeper	BPS-01	1	1	205,000	209,000
Q009 Qulee	BPS-01	144	149	28,371,000	27,855,000
N004 Naib Qasid	BPS-01	4	4	773,000	789,000
H027 Helper	BPS-01	7	7	1,074,000	1,097,000
C068 Cleaner	BPS-01	1	1	193,000	197,000
C061 Chowkidar	BPS-01	2	2	237,000	243,000
A012 TOTAL ALLOWANCES			<u>45,163,000</u>	<u>46,661,000</u>	<u>45,629,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>45,163,000</u>	<u>46,661,000</u>	<u>45,629,000</u>
A01202 House Rent Allowance			4,528,000	4,818,000	4,766,000
A01203 Conveyance Allowance			5,126,000	5,539,000	4,259,000
A01207 Washing Allowance			9,000	7,000	9,000
A01208 Dress Allowance			9,000	7,000	9,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A01211 Hill Allowance (Personal Allowance)			214,000	51,000	51,000
A01217 Medical Allowance			4,118,000	4,263,000	4,350,000
A0121Q Audit and Accounts Allowance			90,000	90,000	90,000
A0122M Ad-hoc Relief Allowance - 2016			3,766,000	3,825,000	3,707,000
A0122Y Ad-hoc Relief Allowance - 2017			5,039,000	5,266,000	5,191,000
A0123G Ad-hoc Relief Allowance - 2018			10,077,000	5,077,000	5,191,000
A0123P Ad-hoc Relief Allowance - 2019			10,392,000	4,804,000	5,025,000
A0124C Disparity Reduction Allowance				6,751,000	7,091,000
A0124F Ad-hoc Relief Allowance - 2021				5,091,000	5,191,000
A01264 Technical Allowance			1,786,000	1,072,000	699,000
A01226 Computer Allowance			9,000		
A03 TOTAL OPERATING EXPENSES			<u>735,000</u>	<u>735,000</u>	<u>879,000</u>
A032 TOTAL COMMUNICATION			<u>32,000</u>	<u>32,000</u>	<u>38,000</u>
A03201 Postage & Telegraph			6,000	6,000	7,000
A03202 Telephone & Trunk Call			26,000	26,000	31,000
A033 TOTAL UTILITIES			<u>140,000</u>	<u>140,000</u>	<u>167,000</u>
A03303 Electricity			135,000	135,000	162,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A038 TOTAL TRANSPORTATION			<u>431,000</u>	<u>431,000</u>	<u>517,000</u>
A03805 Travelling Allowance			<u>240,000</u>	<u>240,000</u>	<u>288,000</u>
002 Gazetted			148,000	148,000	178,000
003 Non-Gazetted			92,000	92,000	110,000
A03807 POL			191,000	191,000	229,000
A039 TOTAL GENERAL			<u>132,000</u>	<u>132,000</u>	<u>157,000</u>
A03901 Stationery			45,000	45,000	54,000
A03902 Printing & Publication			10,000	10,000	12,000
A03905 Newspapers, Periodicals and Books			7,000	7,000	8,000
A03906 Uniform & Liveries			6,000	6,000	6,000
A03970 Others			64,000	64,000	77,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>144,000</u>	<u>144,000</u>	<u>173,000</u>
A13001 Transport			144,000	144,000	173,000
GRAND TOTAL			<u>97,740,000</u>	<u>98,449,000</u>	<u>98,591,000</u>

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION & TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS, ROADS & BRIDGES					
BB0018 ROAD DIVISION BHIMBER					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>72,022,000</u>	<u>73,765,000</u>	<u>83,892,000</u>
A011 TOTAL PAY	<u>178</u>	<u>183</u>	<u>38,420,000</u>	<u>37,653,000</u>	<u>44,433,000</u>
A01101 PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>4,313,000</u>	<u>4,539,000</u>	<u>4,588,000</u>
E031 Executive Engineer	BPS-18	1	1	925,000	959,000
S116 Sub Divisional Officer	BPS-17	3	3	1,880,000	2,068,000
D118 Divisional Accounts Officer	BPS-17	1	1	925,000	960,000
H004 Head Clerk	BPS-16	1	1	583,000	601,000
A01151 PAY OF OTHER STAFF	<u>172</u>	<u>177</u>	<u>34,107,000</u>	<u>33,114,000</u>	<u>39,845,000</u>
H010 Head Draftsman	BPS-15	1	1	354,000	370,000
S124 Sub-Engineer	BPS-14	6	6	1,766,000	1,893,000
S102 Stenographer	BPS-14	0	1		203,000
S042 Senior Clerk	BPS-14	5	5	1,844,000	7,966,000
D124 Draftsman	BPS-14	1	1	230,000	358,000
D007 Data Entry Operator	BPS-12	1	0	177,000	
J016 Junior Clerk	BPS-11	1	1	293,000	241,000
R020 Road Inspector	BPS-06	6	6	1,494,000	1,285,000
D122 Dozer Operator	BPS-06	1	1	318,000	326,000
D128 Driver	BPS-04	4	4	679,000	689,000
M013 Mate	BPS-02	15	15	3,589,000	3,644,000
Q009 Qulee	BPS-01	126	131	22,438,000	21,926,000
N004 Naib Qasid	BPS-01	4	4	740,000	755,000
C061 Chowkidar	BPS-01	1	1	185,000	189,000
A012 TOTAL ALLOWANCES			<u>33,602,000</u>	<u>36,112,000</u>	<u>39,459,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>33,602,000</u>	<u>36,112,000</u>	<u>39,459,000</u>
A01202 House Rent Allowance			3,251,000	3,383,000	3,431,000
A01203 Conveyance Allowance			4,171,000	4,150,000	4,278,000
A01207 Washing Allowance			9,000	8,000	9,000
A01208 Dress Allowance			9,000	8,000	9,000
A01211 Hill Allowance (Personal Allowance)			118,000	28,000	28,000
A01217 Medical Allowance			3,441,000	3,665,000	3,554,000
A0121Q Audit and Accounts Allowance			76,000	76,000	76,000
A0122M Ad-hoc Relief Allowance - 2016			2,901,000	2,918,000	3,025,000
A0122Y Ad-hoc Relief Allowance - 2017			3,686,000	3,875,000	4,443,000
A0123G Ad-hoc Relief Allowance - 2018			7,373,000	3,754,000	4,443,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A0123P Ad-hoc Relief Allowance - 2019			7,526,000	3,573,000	4,260,000
A0124C Disparity Reduction Allowance				5,600,000	5,533,000
A0124F Ad-hoc Relief Allowance - 2021				3,765,000	4,443,000
A01264 Technical Allowance			1,032,000	1,309,000	1,927,000
A01226 Computer Allowance			9,000		
A03 TOTAL OPERATING EXPENSES			<u>676,000</u>	<u>676,000</u>	<u>809,000</u>
A032 TOTAL COMMUNICATION			<u>34,000</u>	<u>34,000</u>	<u>41,000</u>
A03201 Postage & Telegraph			4,000	4,000	5,000
A03202 Telephone & Trunk Call			30,000	30,000	36,000
A033 TOTAL UTILITIES			<u>114,000</u>	<u>114,000</u>	<u>136,000</u>
A03303 Electricity			109,000	109,000	131,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A038 TOTAL TRANSPORTATION			<u>400,000</u>	<u>400,000</u>	<u>480,000</u>
A03805 Travelling Allowance			<u>209,000</u>	<u>209,000</u>	<u>251,000</u>
002 Gazetted			148,000	148,000	178,000
003 Non-Gazetted			61,000	61,000	73,000
A03807 POL			191,000	191,000	229,000
A039 TOTAL GENERAL			<u>128,000</u>	<u>128,000</u>	<u>152,000</u>
A03901 Stationery			45,000	45,000	54,000
A03902 Printing & Publication			10,000	10,000	12,000
A03905 Newspapers, Periodicals and Books			7,000	7,000	8,000
A03906 Uniform & Liveries			8,000	8,000	8,000
A03970 Others			58,000	58,000	70,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>144,000</u>	<u>144,000</u>	<u>173,000</u>
A13001 Transport			144,000	144,000	173,000
GRAND TOTAL			<u>72,842,000</u>	<u>74,585,000</u>	<u>84,874,000</u>

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION & TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS, ROADS & BRIDGES					
<u>KJ0031 ROAD CIRCLE KOTLI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>11,323,000</u>	<u>12,039,000</u>	<u>11,614,000</u>
A011 TOTAL PAY	<u>17</u>	<u>17</u>	<u>6,090,000</u>	<u>6,352,000</u>	<u>6,178,000</u>
A01101 PAY OF OFFICERS	<u>4</u>	<u>4</u>	<u>3,100,000</u>	<u>3,253,000</u>	<u>3,080,000</u>
S136 Superintending Engineer BPS-19	1	1	1,278,000		1,166,000
S129 Superintendent BPS-17	1	1	654,000		709,000
S062 Senior Scale Stenographer BPS-16	1	1	584,000		602,000
C062 Circle Head Draftsman BPS-16	1	1	584,000		603,000
A01151 PAY OF OTHER STAFF	<u>13</u>	<u>13</u>	<u>2,990,000</u>	<u>3,099,000</u>	<u>3,098,000</u>
S042 Senior Clerk BPS-14	1	1	344,000		358,000
S102 Stenographer BPS-14	0	1			361,000
D124 Draftsman BPS-14	1	1	167,000		203,000
D007 Data Entry Operator BPS-12	1	0	350,000		
J016 Junior Clerk BPS-11	2	2	407,000		418,000
T024 Tracer BPS-05	1	1	276,000		285,000
D128 Driver BPS-04	1	1	127,000		132,000
F010 Ferro Printer BPS-02	1	1	230,000		235,000
N004 Naib Qasid BPS-01	3	3	723,000		732,000
C061 Chowkidar BPS-01	1	1	169,000		173,000
S148 Sweeper BPS-01	1	1	197,000		201,000
A012 TOTAL ALLOWANCES			<u>5,233,000</u>	<u>5,687,000</u>	<u>5,436,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,233,000</u>	<u>5,687,000</u>	<u>5,436,000</u>
A01202 House Rent Allowance			445,000	485,000	418,000
A01203 Conveyance Allowance			526,000	537,000	524,000
A01207 Washing Allowance			9,000	9,000	9,000
A01208 Dress Allowance			11,000	11,000	11,000
A01211 Hill Allowance (Personal Allowance)			17,000	14,000	14,000
A01217 Medical Allowance			342,000	348,000	340,000
A0122M Ad-hoc Relief Allowance - 2016			437,000	500,000	436,000
A0122Y Ad-hoc Relief Allowance - 2017			609,000	634,000	618,000
A0123G Ad-hoc Relief Allowance - 2018			1,218,000	655,000	618,000
A0123P Ad-hoc Relief Allowance - 2019			1,124,000	526,000	495,000
A0124C Disparity Reduction Allowance				635,000	639,000
A0124F Ad-hoc Relief Allowance - 2021				635,000	618,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A01224	Entertainment Allowance		6,000	0	6,000
A01226	Computer Allowance		9,000	8,000	
A01264	Technical Allowance		480,000	690,000	690,000
A03	TOTAL OPERATING EXPENSES		<u>696,000</u>	<u>696,000</u>	<u>834,000</u>
A032	TOTAL COMMUNICATION		<u>45,000</u>	<u>45,000</u>	<u>54,000</u>
A03201	Postage & Telegraph		3,000	3,000	4,000
A03202	Telephone & Trunk Call		42,000	42,000	50,000
A033	TOTAL UTILITIES		<u>114,000</u>	<u>114,000</u>	<u>136,000</u>
A03303	Electricity		109,000	109,000	131,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A038	TOTAL TRANSPORTATION		<u>438,000</u>	<u>438,000</u>	<u>526,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>200,000</u>	<u>240,000</u>
002	Gazetted		148,000	148,000	178,000
003	Non-Gazetted		52,000	52,000	62,000
A03807	POL		238,000	238,000	286,000
A039	TOTAL GENERAL		<u>99,000</u>	<u>99,000</u>	<u>118,000</u>
A03901	Stationery		48,000	48,000	58,000
A03902	Printing & Publication		10,000	10,000	12,000
A03905	Newspapers, Periodicals and Books		7,000	7,000	8,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03970	Others		32,000	32,000	38,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>182,000</u>	<u>182,000</u>	<u>218,000</u>
A13001	Transport		182,000	182,000	218,000
GRAND TOTAL			<u>12,201,000</u>	<u>12,917,000</u>	<u>12,666,000</u>

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION & TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS, ROADS & BRIDGES					
<u>KJ0032 ROAD DIVISION KOTLI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>177,687,000</u>	<u>183,076,000</u>	<u>192,485,000</u>
A011 TOTAL PAY	<u>461</u>	<u>472</u>	<u>95,257,000</u>	<u>94,345,000</u>	<u>95,624,000</u>
A01101 PAY OF OFFICERS	<u>7</u>	<u>7</u>	<u>5,160,000</u>	<u>5,465,000</u>	<u>5,007,000</u>
E031 Executive Engineer	BPS-18	1	1	822,000	891,000
S116 Sub Divisional Officer	BPS-17	4	4	2,623,000	2,795,000
D118 Divisional Accounts Officer	BPS-17	1	1	1,132,000	720,000
H004 Head Clerk	BPS-16	1	1	583,000	601,000
A01151 PAY OF OTHER STAFF	<u>454</u>	<u>465</u>	<u>90,097,000</u>	<u>88,880,000</u>	<u>90,617,000</u>
H010 Head Draftsman	BPS-15	1	1	341,000	372,000
S102 Stenographer	BPS-14	1	1	498,000	512,000
S042 Senior Clerk	BPS-14	6	6	2,497,000	2,595,000
S124 Sub-Engineer	BPS-14	13	13	4,298,000	4,512,000
D124 Draftsman	BPS-14	2	2	418,000	445,000
J016 Junior Clerk	BPS-11	3	3	627,000	658,000
C012 Cashier	BPS-09	1	1	456,000	470,000
R020 Road Inspector	BPS-06	11	11	3,229,000	3,284,000
D122 Dozer Operator	BPS-06	5	5	1,299,000	1,336,000
T024 Tracer	BPS-05	1	1	306,000	312,000
D128 Driver	BPS-04	5	5	1,448,000	1,498,000
M013 Mate	BPS-02	41	42	8,136,000	7,807,000
F010 Ferro Printer	BPS-01	1	1	150,000	153,000
N004 Naib Qasid	BPS-01	10	10	1,836,000	1,884,000
Q009 Qulee	BPS-01	338	348	61,768,000	61,952,000
H027 Helper	BPS-01	5	5	954,000	965,000
C061 Chowkidar	BPS-01	9	9	1,697,000	1,723,000
S148 Sweeper	BPS-01	1	1	139,000	139,000
A012 TOTAL ALLOWANCES			<u>82,430,000</u>	<u>88,731,000</u>	<u>96,861,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>82,430,000</u>	<u>88,731,000</u>	<u>96,861,000</u>
A01202 House Rent Allowance			7,839,000	8,633,000	8,017,000
A01203 Conveyance Allowance			9,970,000	10,972,000	10,205,000
A01207 Washing Allowance			18,000	39,000	36,000
A01208 Dress Allowance			18,000	31,000	36,000
A01211 Hill Allowance (Personal Allowance)			326,000	271,000	271,000
A01217 Medical Allowance			8,349,000	8,929,000	8,547,000
A0121Q Audit and Accounts Allowance			96,000	53,000	96,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A0122M Ad-hoc Relief Allowance - 2016			6,837,000	7,004,000	6,968,000
A0122Y Ad-hoc Relief Allowance - 2017			9,197,000	9,375,000	9,562,000
A0123G Ad-hoc Relief Allowance - 2018			18,394,000	9,350,000	9,562,000
A0123P Ad-hoc Relief Allowance - 2019			19,056,000	9,134,000	9,362,000
A0124C Disparity Reduction Allowance				13,657,000	22,997,000
A0124F Ad-hoc Relief Allowance - 2021				9,435,000	9,562,000
A01264 Technical Allowance			2,330,000	1,848,000	1,640,000
A03 TOTAL OPERATING EXPENSES			<u>811,000</u>	<u>811,000</u>	<u>969,000</u>
A032 TOTAL COMMUNICATION			<u>38,000</u>	<u>38,000</u>	<u>45,000</u>
A03201 Postage & Telegraph			6,000	6,000	7,000
A03202 Telephone & Trunk Call			32,000	32,000	38,000
A033 TOTAL UTILITIES			<u>156,000</u>	<u>156,000</u>	<u>186,000</u>
A03303 Electricity			151,000	151,000	181,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A038 TOTAL TRANSPORTATION			<u>484,000</u>	<u>484,000</u>	<u>580,000</u>
A03805 Travelling Allowance			<u>257,000</u>	<u>257,000</u>	<u>308,000</u>
002 Gazetted			172,000	172,000	206,000
003 Non-Gazetted			85,000	85,000	102,000
A03807 POL			227,000	227,000	272,000
A039 TOTAL GENERAL			<u>133,000</u>	<u>133,000</u>	<u>158,000</u>
A03901 Stationery			48,000	48,000	58,000
A03902 Printing & Publication			10,000	10,000	12,000
A03905 Newspapers, Periodicals and Books			7,000	7,000	8,000
A03906 Uniform & Liveries			10,000	10,000	10,000
A03970 Others			58,000	58,000	70,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>173,000</u>	<u>173,000</u>	<u>208,000</u>
A13001 Transport			173,000	173,000	208,000
GRAND TOTAL			<u>178,671,000</u>	<u>184,060,000</u>	<u>193,662,000</u>

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION & TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045701 ADMINISTRATION					
MZ0108 PHYSICAL PLANNING & HOUSING SECRETARIAT					
A01 TOTAL EMPLOYEES RELATED EXPENSES			31,907,000	31,143,000	33,081,000
A011 TOTAL PAY	23	22	13,064,000	11,864,000	14,024,000
A01101 PAY OF OFFICERS	12	12	10,413,000	9,325,000	10,130,000
S012 Secretary BPS-20	1	1	1,668,000		2,087,000
A022 Additional Secretary BPS-19	1	1	1,032,000		1,024,000
D059 Deputy Secretary BPS-18	1	1	1,201,000		529,000
S027 Section Officer BPS-17	3	3	2,922,000		2,880,000
P055 Private Secretary BPS-17	1	1	820,000		822,000
S129 Superintendent BPS-17	1	1	682,000		492,000
S062 Senior Scale Stenographer BPS-16	1	1	783,000		584,000
A053 Assistant BPS-16	2	2	945,000		948,000
P013 Personal Assistant BPS-16	1	1	345,000		347,000
A01102 Personal Pay			5,000		196,000
A01103 Special Pay			5,000		216,000
A01105 Qualification Pay			5,000		5,000
A01151 PAY OF OTHER STAFF	11	10	2,651,000	2,539,000	3,894,000
S102 Stenographer BPS-14	2	2	504,000		592,000
S026 Section Clerk BPS-14	1	1	315,000		317,000
D007 Data Entry Operator BPS-12	1	0	258,000		
M002 Machine Operator BPS-05	1	1	312,000		313,000
D128 Driver BPS-04	1	1	175,000		169,000
N004 Naib Qasid BPS-01	5	5	1,087,000		2,503,000
A012 TOTAL ALLOWANCES			18,843,000	19,279,000	19,057,000
A012-1 TOTAL REGULAR ALLOWANCES			18,782,000	19,231,000	19,008,000
A01201 Senior Post Allowance			15,000	18,000	21,000
A01202 House Rent Allowance			1,182,000	1,857,000	1,335,000
A01203 Conveyance Allowance			960,000	796,000	829,000
A01207 Washing Allowance			5,000	6,000	6,000
A01208 Dress Allowance			5,000	8,000	6,000
A0120N Special Allowance @ 20% of Basic Pay for Sectt. Employees			6,316,000	4,591,000	4,930,000
A01211 Hill Allowance (Personal Allowance)			31,000	6,000	6,000
A01217 Medical Allowance			480,000	535,000	480,000
A0122M Ad-hoc Relief Allowance - 2016			1,012,000	802,000	846,000
A0122Y Ad-hoc Relief Allowance - 2017			1,306,000	1,165,000	1,402,000
A0123G Ad-hoc Relief Allowance - 2018			2,613,000	1,174,000	1,402,000
A0123P Ad-hoc Relief Allowance - 2019			2,223,000	896,000	997,000
A0124C Disparity Reduction Allowance				1,244,000	1,613,000
A0124F Ad-hoc Relief Allowance - 2021				1,186,000	1,402,000
A0123E Executive Allowance			1,248,000	1,369,000	151,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A0122S Utility Allowance			1,130,000	3,090,000	3,264,000
A01224 Entertainment Allowance			13,000	27,000	18,000
A01226 Computer Allowance			9,000	9,000	
A01228 Orderly Allowance			144,000	210,000	210,000
A01238 Charge Allowance			90,000	242,000	90,000
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)			<u>61,000</u>	<u>48,000</u>	<u>49,000</u>
A01271 Overtime Allowance			60,000	48,000	48,000
A01273 Honoraria			1,000	0	1,000
A03 TOTAL OPERATING EXPENSES			<u>2,147,000</u>	<u>9,667,000</u>	<u>5,380,000</u>
A031 TOTAL FEES			<u>600,000</u>	<u>600,000</u>	<u>900,000</u>
A03102 Legal Fees-			<u>600,000</u>	<u>600,000</u>	<u>900,000</u>
001 Legal Fees			600,000	600,000	900,000
A032 TOTAL COMMUNICATION			<u>211,000</u>	<u>891,000</u>	<u>700,000</u>
A03201 Postage & Telegraph			11,000	241,000	50,000
A03202 Telephone & Trunk Call			200,000	650,000	650,000
A033 TOTAL UTILITIES			<u>5,000</u>	<u>305,000</u>	<u>20,000</u>
A03304 Hot & Cold Weather Charges			5,000	305,000	20,000
A038 TOTAL TRANSPORTATION			<u>1,080,000</u>	<u>4,380,000</u>	<u>2,800,000</u>
A03805 Travelling Allowance			<u>420,000</u>	<u>2,270,000</u>	<u>1,300,000</u>
002 Gazetted			300,000	1,050,000	850,000
003 Non-Gazetted			120,000	1,220,000	450,000
A03807 POL			660,000	2,110,000	1,500,000
A039 TOTAL GENERAL			<u>251,000</u>	<u>3,491,000</u>	<u>960,000</u>
A03901 Stationery			150,000	1,350,000	500,000
A03902 Printing & Publication			25,000	725,000	100,000
A03905 Newspapers, Periodicals and Books			21,000	671,000	50,000
A03906 Uniform & Liveries			2,000	2,000	10,000
A03970 Others			53,000	743,000	300,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>30,000</u>	<u>1,480,000</u>	<u>120,000</u>
A06301 Entertainment Charges			30,000	1,480,000	120,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>0</u>	<u>900,000</u>	<u>0</u>
A09601 -Machinery & Equipment				900,000	
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>550,000</u>	<u>5,120,000</u>	<u>1,700,000</u>
A13001 Transport			500,000	4,100,000	1,200,000
A13101 Machinery/Equipment			50,000	1,020,000	500,000
GRAND TOTAL			<u>34,634,000</u>	<u>48,310,000</u>	<u>40,281,000</u>

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION & TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUDILDINGS & STRUCTURES					
<u>MZ0109 CHIEF ENGINEER BUILDINGS</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>39,232,000</u>	<u>31,971,000</u>	<u>36,368,000</u>
A011 TOTAL PAY	<u>43</u>	<u>41</u>	<u>19,159,000</u>	<u>16,378,000</u>	<u>17,102,000</u>
A01101 PAY OF OFFICERS	<u>12</u>	<u>12</u>	<u>10,478,000</u>	<u>7,664,000</u>	<u>9,438,000</u>
C036 Chief Engineer	BPS-20	1	1	1,614,000	1,669,000
D078 Director (Design)	BPS-19	1	1	1,388,000	1,169,000
D042 Deputy Director (Stores)	BPS-18	1	1	1,028,000	750,000
A104 Assistant Engineer (Leave Reserve)	BPS-17	3	3	2,680,000	2,322,000
B029 Budget & Accounts Officer	BPS-17	1	1	571,000	525,000
A027 Admin. Officer	BPS-17	1	1	737,000	525,000
C030 Chief Draftsman	BPS-17	1	1	682,000	682,000
H004 Head Clerk	BPS-16	2	2	1,056,000	1,056,000
S062 Senior Scale Stenographer	BPS-16	1	1	601,000	619,000
A01102 Personal Pay				121,000	121,000
A01151 PAY OF OTHER STAFF	<u>31</u>	<u>29</u>	<u>8,681,000</u>	<u>8,714,000</u>	<u>7,664,000</u>
N008 Naib Tehsildar	BPS-14	1	1	441,000	452,000
S042 Senior Clerk	BPS-14	6	4	2,455,000	1,637,000
H010 Head Draftsman	BPS-15	1	1	524,000	553,000
S102 Stenographer	BPS-14	0	2		739,000
D007 Data Entry Operator	BPS-12	2	0	708,000	
J016 Junior Clerk	BPS-11	6	6	1,338,000	1,275,000
D124 Draftsman	BPS-14	1	1	167,000	203,000
P009 Patwari	BPS-09	2	2	598,000	615,000
T024 Tracer	BPS-05	1	1	218,000	131,000
D128 Driver	BPS-04	3	3	705,000	723,000
F010 Ferro Printer	BPS-01	1	1	188,000	194,000
N004 Naib Qasid	BPS-01	5	5	941,000	741,000
C061 Chowkidar	BPS-01	1	1	118,000	121,000
S148 Sweeper	BPS-01	1	1	280,000	280,000
A012 TOTAL ALLOWANCES			<u>20,073,000</u>	<u>15,593,000</u>	<u>19,266,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>20,073,000</u>	<u>15,593,000</u>	<u>19,266,000</u>
A01201 Senior Post Allowance			15,000	15,000	15,000
A01202 House Rent Allowance			2,070,000	1,919,000	2,070,000
A01203 Conveyance Allowance			1,521,000	1,370,000	1,521,000
A01207 Washing Allowance			11,000	5,000	11,000
A01208 Dress Allowance			11,000	5,000	11,000
A01211 Hill Allowance (Personal Allowance)			58,000	8,000	8,000
A01217 Medical Allowance			985,000	874,000	985,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A01218	Fixed Contingent/Stationery Allowance				120,000
A0122M	Ad-hoc Relief Allowance - 2016		1,402,000	1,125,000	1,402,000
A0122Y	Ad-hoc Relief Allowance - 2017		1,916,000	1,634,000	1,710,000
A0123G	Ad-hoc Relief Allowance - 2018		3,832,000	1,635,000	1,710,000
A0123P	Ad-hoc Relief Allowance - 2019		3,499,000	1,371,000	1,333,000
A0124C	Disparity Reduction Allowance			1,749,000	1,862,000
A0124F	Ad-hoc Relief Allowance - 2021			1,638,000	1,710,000
A01224	Entertainment Allowance		13,000	13,000	13,000
A01226	Computer Allowance		18,000	10,000	18,000
A01237	Design Allowance		7,000	0	7,000
A01242	Consolidated Traveling Allowance (Fixed TA)		75,000	0	120,000
A01264	Technical Allowance		4,640,000	2,222,000	4,640,000
A03	TOTAL OPERATING EXPENSES		<u>2,050,000</u>	<u>2,050,000</u>	<u>2,732,000</u>
A032	TOTAL COMMUNICATION		<u>286,000</u>	<u>286,000</u>	<u>378,000</u>
A03201	Postage & Telegraph		13,000	13,000	50,000
A03202	Telephone & Trunk Call		273,000	273,000	328,000
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>1,329,000</u>	<u>1,329,000</u>	<u>1,686,000</u>
A03805	Travelling Allowance		<u>604,000</u>	<u>604,000</u>	<u>816,000</u>
002	Gazetted		424,000	424,000	600,000
003	Non-Gazetted		180,000	180,000	216,000
A03807	POL		725,000	725,000	870,000
A039	TOTAL GENERAL		<u>425,000</u>	<u>425,000</u>	<u>658,000</u>
A03901	Stationery		225,000	225,000	350,000
A03902	Printing & Publication		22,000	22,000	50,000
A03905	Newspapers, Periodicals and Books		22,000	22,000	50,000
A03906	Uniform & Liveries		6,000	6,000	8,000
A03970	Others		150,000	150,000	200,000
A06	TOTAL TRANSFER OF PAYMENTS		<u>23,000</u>	<u>23,000</u>	<u>50,000</u>
A06301	Entertainment Charges		23,000	23,000	50,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>422,000</u>	<u>422,000</u>	<u>600,000</u>
A13001	Transport		422,000	422,000	600,000
GRAND TOTAL			<u>41,727,000</u>	<u>34,466,000</u>	<u>39,750,000</u>

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
MZ0651 WORKS BUILDINGS (Non-Transferable)					
A03 TOTAL OPERATING EXPENSES			<u>550,000</u>	<u>550,000</u>	<u>1,000,000</u>
A034 TOTAL OCCUPANCY COSTS			<u>550,000</u>	<u>550,000</u>	<u>1,000,000</u>
A03402 Rent for Office Buildings-			550,000	550,000	1,000,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>19,150,000</u>	<u>28,828,000</u>	<u>29,950,000</u>
A09 TOTAL PURCHASE OF BUILDING			<u>450,000</u>	<u>450,000</u>	<u>450,000</u>
A09101 Land & Buildings - Land Compensation			450,000	450,000	450,000
A09 TOTAL OTHER STORES AND STOCKS			<u>7,500,000</u>	<u>7,600,000</u>	<u>11,500,000</u>
A09413 Drapery, Fabrics, Clothing and Allied Material - Guest Houses			5,000,000	5,000,000	7,000,000
A09470- Others - Prime Minisert's Block Kashmir House l'abad.			1,500,000	1,500,000	2,500,000
A09470- Others - President House Mzd.			1,000,000	1,100,000	2,000,000
A09 TOTAL PURCHASE OF PLANTS & MACHINERY			<u>6,700,000</u>	<u>14,023,000</u>	<u>8,000,000</u>
A09601 Plants & Machinery			6,700,000	14,023,000	8,000,000
A09 TOTAL PURCHASE OF FURNITURE & FIXTURE			<u>4,500,000</u>	<u>6,755,000</u>	<u>10,000,000</u>
A09701 Furniture & Fixture			4,500,000	5,755,000	10,000,000
A09899 Others-			<u>0</u>	<u>1,000,000</u>	<u>0</u>
002 Floriculture.				1,000,000	
A12 TOTAL CIVIL WORKS			<u>25,000,000</u>	<u>28,180,000</u>	<u>28,000,000</u>
A12401 Major/Minor Works			19,000,000	22,180,000	20,000,000
A12405 Electrification Plumbing and Other Infrastructure			6,000,000	6,000,000	8,000,000
A13 TOTAL REPAIR & MAINTENANCE			<u>63,000,000</u>	<u>104,085,000</u>	<u>94,080,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>3,000,000</u>	<u>3,300,000</u>	<u>4,000,000</u>
A13199 Repair & Maintenance of Others (Durable Goods)			3,000,000	3,300,000	4,000,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>60,000,000</u>	<u>100,785,000</u>	<u>90,080,000</u>
A13301 Office Buildings			<u>60,000,000</u>	<u>100,385,000</u>	<u>89,080,000</u>
001 Annual Repair (Salary for Work Charge Employees)			37,000,000	42,245,000	34,080,000
002 Special Repair			23,000,000	58,140,000	40,000,000
A13303 Other Buildings				400,000	1,000,000
005 Repair & Maintenance (Annual Repair)					15,000,000
TOTAL (A)			<u>107,700,000</u>	<u>161,643,000</u>	<u>153,030,000</u>

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
<u>MZ0652 WORKS PUBLIC HEALTH (Non-Transferable)</u>					
A03	TOTAL OPERATING EXPENSES		<u>7,500,000</u>	<u>7,500,000</u>	<u>10,000,000</u>
A033	TOTAL UTILITIES		<u>7,500,000</u>	<u>7,500,000</u>	<u>10,000,000</u>
A03305	Diesel for Generator/Water Tankers		7,500,000	7,500,000	10,000,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>23,100,000</u>	<u>27,100,000</u>	<u>50,100,000</u>
A09	TOTAL PURCHASE OF BUILDING		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A09101	Land & Buildings - Land Compensation		100,000	100,000	100,000
A09	OTHER STORES & STOCKS		<u>23,000,000</u>	<u>27,000,000</u>	<u>50,000,000</u>
A09412	Specific Utility Chemicals -Water Treatment		23,000,000	27,000,000	50,000,000
A12	TOTAL CIVIL WORKS		<u>3,500,000</u>	<u>3,900,000</u>	<u>4,000,000</u>
A124	TOTAL BUILDING AND STRUCTURES		<u>3,500,000</u>	<u>3,900,000</u>	<u>4,000,000</u>
A12470	Major/Minor Works		3,500,000	3,900,000	4,000,000
A13	TOTAL REPAIRS & MAINTENANCE		<u>95,500,000</u>	<u>103,604,000</u>	<u>98,000,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,500,000</u>	<u>5,500,000</u>	<u>8,000,000</u>
A13199	Durable Goods		5,500,000	5,500,000	8,000,000
A13470	TOTAL IRRIGATION		<u>90,000,000</u>	<u>98,104,000</u>	<u>90,000,000</u>
A13470	Others (Water Works & Irrigation)		90,000,000	98,104,000	90,000,000
001	Annual Repair (Salary for Work Charge Employees)				75,840,000
002	Repair & Maintenance (Annual Repair)				14,160,000
TOTAL (B)			<u>129,600,000</u>	<u>142,104,000</u>	<u>162,100,000</u>
TOTAL (A+B)			<u>237,300,000</u>	<u>303,747,000</u>	<u>315,130,000</u>

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION & TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUDILDINGS & STRUCTURES					
<u>MZ0110 BUILDING CIRCLE MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>14,417,000</u>	<u>14,892,000</u>	<u>15,080,000</u>
A011 TOTAL PAY	<u>21</u>	<u>21</u>	<u>7,233,000</u>	<u>7,490,000</u>	<u>7,651,000</u>
A01101 PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>3,733,000</u>	<u>3,753,000</u>	<u>3,878,000</u>
S136 Superintending Engineer BPS-19	1	1	1,351,000		1,388,000
S200 Sub Divisional Officer (Electrical) BPS-17	1	1	516,000		544,000
S129 Superintendent BPS-17	1	1	737,000		785,000
S062 Senior Scale Stenographer BPS-16	1	1	583,000		601,000
C062 Circle Head Draftsman BPS-16	1	1	546,000		560,000
A01151 PAY OF OTHER STAFF	<u>16</u>	<u>16</u>	<u>3,500,000</u>	<u>3,737,000</u>	<u>3,773,000</u>
S042 Senior Clerk BPS-14	2	2	673,000		800,000
S102 Stenographer BPS-14	0	1			372,000
D007 Data Entry Operator BPS-12	1	0	350,000		
J016 Junior Clerk BPS-11	3	3	817,000		817,000
D124 Draftsman BPS-14	1	1	304,000		330,000
T024 Tracer BPS-05	1	1	218,000		225,000
D128 Driver BPS-04	1	1	164,000		169,000
F010 Ferro Printer BPS-01	1	1	143,000		149,000
N004 Naib Qasid BPS-01	4	4	501,000		578,000
C061 Chowkidar BPS-01	1	1	129,000		132,000
S148 Sweeper BPS-01	1	1	201,000		201,000
A012 TOTAL ALLOWANCES			<u>7,184,000</u>	<u>7,402,000</u>	<u>7,429,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,184,000</u>	<u>7,402,000</u>	<u>7,429,000</u>
A01202 House Rent Allowance			891,000	906,000	902,000
A01203 Conveyance Allowance			675,000	681,000	675,000
A01207 Washing Allowance			11,000	9,000	11,000
A01208 Dress Allowance			11,000	9,000	11,000
A01211 Hill Allowance (Personal Allowance)			19,000	3,000	3,000
A01217 Medical Allowance			454,000	435,000	454,000
A0122M Ad-hoc Relief Allowance - 2016			516,000	509,000	516,000
A0122N Special Conveyance Allowance for Disabled Employees			24,000	24,000	24,000
A0122Y Ad-hoc Relief Allowance - 2017			723,000	732,000	765,000
A0123G Ad-hoc Relief Allowance - 2018			1,447,000	732,000	765,000
A0123P Ad-hoc Relief Allowance - 2019			1,332,000	701,000	610,000
A0124C Disparity Reduction Allowance				846,000	847,000
A0124F Ad-hoc Relief Allowance - 2021				749,000	765,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A01224	Entertainment Allowance		6,000	5,000	6,000
A01226	Computer Allowance		9,000	1,000	9,000
A01264	Technical Allowance		1,066,000	1,060,000	1,066,000
A03	TOTAL OPERATING EXPENSES		<u>1,030,000</u>	<u>1,030,000</u>	<u>1,233,000</u>
A032	TOTAL COMMUNICATION		<u>90,000</u>	<u>90,000</u>	<u>108,000</u>
A03201	Postage & Telegraph		6,000	6,000	7,000
A03202	Telephone & Trunk Call		84,000	84,000	101,000
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>744,000</u>	<u>744,000</u>	<u>892,000</u>
A03805	Travelling Allowance		<u>314,000</u>	<u>314,000</u>	<u>376,000</u>
002	Gazetted		222,000	222,000	266,000
003	Non-Gazetted		92,000	92,000	110,000
A03807	POL		430,000	430,000	516,000
A039	TOTAL GENERAL		<u>191,000</u>	<u>191,000</u>	<u>228,000</u>
A03901	Stationery		78,000	78,000	94,000
A03902	Printing & Publication		7,000	7,000	8,000
A03905	Newspapers, Periodicals and Books		12,000	12,000	14,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03970	Others		92,000	92,000	110,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>278,000</u>	<u>278,000</u>	<u>334,000</u>
A13001	Transport		278,000	278,000	334,000
GRAND TOTAL			<u>15,725,000</u>	<u>16,200,000</u>	<u>16,647,000</u>

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION & TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUDILDINGS & STRUCTURES					
<u>MZ0111 BUILDING DIVISION MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>40,987,000</u>	<u>39,489,000</u>	<u>41,879,000</u>
A011 TOTAL PAY	<u>70</u>	<u>76</u>	<u>20,829,000</u>	<u>19,798,000</u>	<u>21,095,000</u>
A01101 PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>4,842,000</u>	<u>3,098,000</u>	<u>3,889,000</u>
E031 Executive Engineer	BPS-18	1	1	891,000	944,000
S116 Sub Divisional Officer	BPS-17	3	3	2,222,000	1,289,000
D118 Divisional Accounts Officer	BPS-17	1	1	1,201,000	1,201,000
H004 Head Clerk	BPS-16	1	1	528,000	455,000
A01151 PAY OF OTHER STAFF	<u>64</u>	<u>70</u>	<u>15,987,000</u>	<u>16,700,000</u>	<u>17,206,000</u>
S102 Stenographer	BPS-14	1	1	400,000	273,000
S042 Senior Clerk	BPS-14	8	8	2,960,000	2,946,000
H010 Head Draftsman	BPS-15	1	1	190,000	425,000
S124 Sub-Engineer	BPS-14	8	8	2,520,000	2,763,000
J016 Junior Clerk	BPS-11	3	3	690,000	732,000
D124 Draftsman	BPS-14	3	3	935,000	1,003,000
W023 Work Mistry	BPS-06	3	3	669,000	643,000
B009 Bill Clerk	BPS-05		2		240,000
S137 Supervisor	BPS-05		2		240,000
T024 Tracer	BPS-05	1	1	218,000	225,000
D128 Driver	BPS-04	7	7	1,744,000	1,790,000
F010 Ferro Printer	BPS-01	1	1	181,000	185,000
N004 Naib Qasid	BPS-01	10	12	2,280,000	2,500,000
C068 Cleaner	BPS-01	2	2	320,000	328,000
Q009 Qulee	BPS-01	2	2	265,000	233,000
C097 Cook/Dishwasher	BPS-01	4	4	835,000	868,000
W003 Waiter/Cook	BPS-01	1	1	165,000	169,000
C061 Chowkidar	BPS-01	8	8	1,366,000	1,390,000
S148 Sweeper	BPS-01	1	1	249,000	253,000
A012 TOTAL ALLOWANCES			<u>20,158,000</u>	<u>19,691,000</u>	<u>20,784,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>20,158,000</u>	<u>19,691,000</u>	<u>20,784,000</u>
A01202 House Rent Allowance			2,415,000	2,409,000	2,434,000
A01203 Conveyance Allowance			2,013,000	1,934,000	2,073,000
A01207 Washing Allowance			31,000	26,000	31,000
A01208 Dress Allowance			31,000	87,000	31,000
A01211 Hill Allowance (Personal Allowance)			58,000	8,000	8,000
A01217 Medical Allowance			1,648,000	1,388,000	1,448,000
A0122M Ad-hoc Relief Allowance - 2016			1,528,000	1,341,000	1,528,000
A0122Y Ad-hoc Relief Allowance - 2017			2,136,000	1,934,000	2,110,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A0123G Ad-hoc Relief Allowance - 2018			4,271,000	1,963,000	2,110,000
A0123P Ad-hoc Relief Allowance - 2019			4,243,000	2,036,000	1,954,000
A0124C Disparity Reduction Allowance				2,438,000	2,473,000
A0124F Ad-hoc Relief Allowance - 2021				1,980,000	2,110,000
A01264 Technical Allowance			1,784,000	2,147,000	2,474,000
A03 TOTAL OPERATING EXPENSES			<u>834,000</u>	<u>834,000</u>	<u>996,000</u>
A032 TOTAL COMMUNICATION			<u>79,000</u>	<u>79,000</u>	<u>95,000</u>
A03201 Postage & Telegraph			5,000	5,000	6,000
A03202 Telephone & Trunk Call			74,000	74,000	89,000
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>462,000</u>	<u>462,000</u>	<u>554,000</u>
A03805 Travelling Allowance			<u>235,000</u>	<u>235,000</u>	<u>282,000</u>
002 Gazetted			163,000	163,000	196,000
003 Non-Gazetted			72,000	72,000	86,000
A03807 POL			227,000	227,000	272,000
A039 TOTAL GENERAL			<u>288,000</u>	<u>288,000</u>	<u>342,000</u>
A03901 Stationery			96,000	96,000	115,000
A03902 Printing & Publication			10,000	10,000	12,000
A03905 Newspapers, Periodicals and Books			7,000	7,000	8,000
A03906 Uniform & Liveries			14,000	14,000	14,000
A03970 Others			161,000	161,000	193,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>173,000</u>	<u>173,000</u>	<u>208,000</u>
A13001 Transport			173,000	173,000	208,000
GRAND TOTAL			<u>41,994,000</u>	<u>40,496,000</u>	<u>43,083,000</u>

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2021-22	2022-23	2021-22	2021-22	2022-23	
			Rs.	Rs.	Rs.	
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION & TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045702	BUDILDINGS & STRUCTURES					
MZ0112	<u>MAINTENANCE DIVISION MUZAFFARABAD</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>97,619,000</u>	<u>93,823,000</u>	<u>100,858,000</u>	
A011	TOTAL PAY		<u>49,658,000</u>	<u>49,076,000</u>	<u>52,337,000</u>	
A01101	PAY OF OFFICERS		<u>6,524,000</u>	<u>6,645,000</u>	<u>6,899,000</u>	
E031	Executive Engineer	BPS-18	1	1	837,000	891,000
S116	Sub Divisional Officer	BPS-17	3	3	2,547,000	2,739,000
D118	Divisional Accounts Officer	BPS-17	1	1	930,000	958,000
K009	Khateeb-e-Aala	BPS-17	1	1	572,000	599,000
H004	Head Clerk	BPS-16	1	1	546,000	583,000
K008	Khateeb	BPS-16	2	2	1,092,000	1,129,000
A01151	PAY OF OTHER STAFF		<u>43,134,000</u>	<u>42,431,000</u>	<u>45,438,000</u>	
H010	Head Draftsman	BPS-15	1	1	492,000	510,000
S102	Stenographer	BPS-14	1	1	287,000	301,000
S042	Senior Clerk	BPS-14	7	7	2,784,000	2,883,000
S124	Sub-Engineer	BPS-14	8	8	3,114,000	3,198,000
D124	Draftsman	BPS-14	2	2	428,000	450,000
I004	Immam/Khateeb	BPS-12	2	2	423,000	446,000
J016	Junior Clerk	BPS-11	6	6	1,359,000	1,422,000
N002	Naib Khateeb	BPS-10	1	1	304,000	314,000
N001	Naib Immam	BPS-10	1	1	410,000	420,000
T016	Telephone Operator	BPS-07	2	2	700,000	453,000
Q004	Qari/Teacher	BPS-07	1	1	257,000	253,000
F011	Field Assistant	BPS-07	1	1	410,000	420,000
T003	Teacher	BPS-07	1	1	245,000	260,000
S137	Supervisor	BPS-06	2	2	416,000	430,000
W017	Welder	BPS-06	1	1	238,000	245,000
A043	Air-Condition Operator	BPS-06	1	1	400,000	409,000
O006	Operator	BPS-06	1	1	312,000	319,000
W022	Wireman	BPS-06	2	2	571,000	584,000
W023	Work Mistry	BPS-06	7	7	2,195,000	2,246,000
M011	Mason	BPS-06	1	1	260,000	267,000
P003	Painter/Polishi	BPS-06	1	1	144,000	151,000
T024	Tracer	BPS-05	1	1	192,000	198,000
M050	Mowazan/Kadam	BPS-05	4	4	1,049,000	1,109,000
M049	Mowazan	BPS-05		2		240,000
B009	Bill Clerk	BPS-05		2		240,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
T001 Tailor	BPS-05	1	1	279,000	286,000
E013 Electrician	BPS-05	5	5	1,514,000	1,551,000
P036 Plumber	BPS-05	3	5	768,000	1,050,000
C010 Carpenter	BPS-05	3	3	748,000	768,000
D128 Driver	BPS-04	5	5	1,411,000	1,441,000
L033 Lineman	BPS-03	1	1	201,000	206,000
M013 Mate	BPS-02	4	4	1,086,000	1,107,000
H013 Head Mali	BPS-02	1	1	179,000	183,000
H028 Helper Electrician	BPS-01	4	4	615,000	630,000
N004 Naib Qasid	BPS-01	9	12	2,037,000	2,435,000
H029 Helper/Qulee	BPS-01	1	2	233,000	350,000
K001 Kadam	BPS-01	5	5	748,000	769,000
Q010 Qulee/Baildar	BPS-01	32	32	5,949,000	6,079,000
Q009 Qulee	BPS-01		1		120,000
M005 Mali	BPS-01	26	26	5,326,000	5,437,000
C097 Cook/Dishwasher	BPS-01	1	1	306,000	312,000
W001 Waiter	BPS-01	2	2	454,000	463,000
C061 Chowkidar	BPS-01	8	8	1,595,000	1,628,000
S148 Sweeper	BPS-01	14	15	2,695,000	2,855,000
A012 TOTAL ALLOWANCES				<u>47,961,000</u>	<u>44,747,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>47,961,000</u>	<u>44,747,000</u>
A01202 House Rent Allowance				5,937,000	5,831,000
A01203 Conveyance Allowance				4,885,000	4,936,000
A01207 Washing Allowance				38,000	63,000
A01208 Dress Allowance				55,000	37,000
A01211 Hill Allowance (Personal Allowance)				154,000	28,000
A01217 Medical Allowance				3,906,000	3,976,000
A0122M Ad-hoc Relief Allowance - 2016				3,729,000	3,397,000
A0122N Special Conveyance Allowance for Disabled Employees					96,000
A0122Y Ad-hoc Relief Allowance - 2017				4,992,000	4,692,000
A0123G Ad-hoc Relief Allowance - 2018				10,204,000	4,691,000
A0123P Ad-hoc Relief Allowance - 2019				10,151,000	4,748,000
A0124C Disparity Reduction Allowance					6,654,000
A0124F Ad-hoc Relief Allowance - 2021					4,908,000
A01264 Technical Allowance				3,710,000	690,000
A01282 Session Allowance				200,000	0
A03 TOTAL OPERATING EXPENSES				<u>178,887,000</u>	<u>178,887,000</u>
A032 TOTAL COMMUNICATION				<u>265,000</u>	<u>265,000</u>
A03201 Postage & Telegraph				2,000	2,000
A03202 Telephone & Trunk Call				263,000	263,000
A033 TOTAL UTILITIES				<u>177,003,000</u>	<u>177,003,000</u>
A03302 Water				22,000,000	22,000,000
A03303 Electricity				155,000,000	155,000,000
A03304 Hot & Cold Weather Charges				3,000	3,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
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>630,000</u>	<u>630,000</u>	<u>756,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>300,000</u>	<u>360,000</u>
002 Gazetted			240,000	240,000	288,000
003 Non-Gazetted			60,000	60,000	72,000
A03807 POL			330,000	330,000	396,000
A039 TOTAL GENERAL			<u>881,000</u>	<u>881,000</u>	<u>930,000</u>
A03901 Stationery			96,000	96,000	115,000
A03902 Printing & Publication			3,000	3,000	4,000
A03905 Newspapers, Periodicals and Books			9,000	9,000	11,000
A03906 Uniform & Liveries			1,000	1,000	1,000
A03918 National Ceremonies			636,000	636,000	636,000
A03970 Others			136,000	136,000	163,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>205,000</u>	<u>205,000</u>	<u>245,000</u>
A09803 Meters & Service Cable			5,000	5,000	5,000
A09899 Floriculture			200,000	200,000	240,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>300,000</u>	<u>300,000</u>	<u>360,000</u>
A13001 Transport			300,000	300,000	360,000
GRAND TOTAL			<u>277,011,000</u>	<u>273,215,000</u>	<u>329,978,000</u>

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION & TRANSPORT				
0457	CONSTRUCTION (WORKS)				
045702	BUDILDINGS & STRUCTURES				
IB0002	<u>KASHMIR HOUSE ISLAMABAD</u>				
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>35,308,000</u>	<u>35,861,000</u>	<u>36,641,000</u>
A011	TOTAL PAY		<u>74</u>	<u>74</u>	<u>18,581,000</u>
A01101	PAY OF OFFICERS		<u>2</u>	<u>2</u>	<u>1,388,000</u>
E026	Estate Officer	BPS-17	1	1	787,000
S137	Supervisor	BPS-16	1	1	601,000
A01151	PAY OF OTHER STAFF		<u>72</u>	<u>72</u>	<u>17,193,000</u>
S042	Senior Clerk	BPS-14	2	2	814,000
S124	Sub-Engineer	BPS-14	1	1	420,000
I003	Immam	BPS-12	1	1	177,000
T015	Telephone Mechanic	BPS-11	1	1	357,000
C009	Caretaker	BPS-11	2	2	883,000
J016	Junior Clerk	BPS-11	2	2	397,000
T016	Telephone Operator	BPS-07	4	4	1,100,000
M049	Mowazan	BPS-05	1	1	228,000
R006	Receptionist	BPS-05	1	1	218,000
E013	Electrician	BPS-05	1	1	185,000
P036	Plumber	BPS-05	1	1	144,000
G008	Generator Operator	BPS-05	1	1	299,000
W001	Waiter	BPS-05	20	20	4,546,000
D128	Driver	BPS-04	2	2	564,000
P003	Painter/Polishi	BPS-04	1	1	232,000
C010	Carpenter	BPS-04	1	1	366,000
G021	Generator Helper	BPS-04	1	1	264,000
H028	Helper Electrician	BPS-01	1	1	115,000
H029	Helper/Qulee	BPS-01	1	1	119,000
M005	Mali	BPS-01	4	4	777,000
K001	Kadam	BPS-01	1	1	181,000
M010	Masalchi	BPS-01	2	2	489,000
C097	Cook/Dishwasher	BPS-01	9	9	2,180,000
W011	Washer man	BPS-01	1	1	211,000
C061	Chowkidar	BPS-01	4	4	642,000
S148	Sweeper	BPS-01	6	6	1,285,000
A012	TOTAL ALLOWANCES		<u>16,727,000</u>	<u>17,024,000</u>	<u>17,628,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>16,727,000</u>	<u>17,024,000</u>	<u>17,628,000</u>
A01202	House Rent Allowance			2,117,000	1,935,000
A01203	Conveyance Allowance			1,828,000	1,795,000
A01207	Washing Allowance			13,000	11,000
A01208	Dress Allowance			13,000	11,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A01211 Hill Allowance (Personal Allowance)			72,000	1,000	1,000
A01217 Medical Allowance			1,351,000	1,355,000	1,405,000
A01264 Technical Allowance			547,000	690,000	690,000
A0122M Ad-hoc Relief Allowance - 2016			1,379,000	1,368,000	1,463,000
A0122Y Ad-hoc Relief Allowance - 2017			1,858,000	1,892,000	1,901,000
A0123G Ad-hoc Relief Allowance - 2018			3,716,000	1,892,000	1,901,000
A0123P Ad-hoc Relief Allowance - 2019			3,833,000	1,851,000	1,844,000
A0124C Disparity Reduction Allowance				2,339,000	2,395,000
A0124F Ad-hoc Relief Allowance - 2021				1,884,000	1,901,000
A03 TOTAL OPERATING EXPENSES			18,462,000	32,915,000	35,154,000
A032 TOTAL COMMUNICATION			215,000	1,318,000	1,506,000
A03201 Postage & Telegraph			5,000	5,000	6,000
A03202 Telephone & Trunk Call			210,000	1,313,000	1,500,000
A033 TOTAL UTILITIES			16,440,000	27,655,000	31,400,000
A03301 Gas			5,000,000	8,000,000	9,000,000
A03302 Water			140,000	355,000	400,000
A03303 Electricity			7,500,000	17,500,000	20,000,000
A03305 POL for Generator/Water Tankers			3,800,000	1,800,000	2,000,000
A038 TOTAL TRANSPORTATION			452,000	1,107,000	542,000
A03805 Travelling Allowance			232,000	782,000	278,000
002 Gazetted			120,000	320,000	144,000
003 Non-Gazetted			112,000	462,000	134,000
A03807 POL			220,000	325,000	264,000
A039 TOTAL GENERAL			1,355,000	2,835,000	1,706,000
A03901 Stationery			75,000	125,000	90,000
A03902 Printing & Publication			55,000	55,000	66,000
A03906 Uniform & Liveries			100,000	100,000	100,000
A03970 Others			1,125,000	2,555,000	1,450,000
001 Others			1,000,000	2,430,000	1,200,000
020 Washing Bed Sheets etc.			125,000	125,000	250,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			900,000	700,000	1,080,000
A13001 Transport			150,000	200,000	180,000
A13101 Machinery/Equipment			600,000	350,000	720,000
A13201 Furniture			150,000	150,000	180,000
GRAND TOTAL			54,670,000	69,476,000	72,875,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION & TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUDILDINGS & STRUCTURES					
NM0016 BUILDING DIVISION NEELUM					
A01 TOTAL EMPLOYEES RELATED EXPENSES			29,495,000	22,920,000	29,013,000
A011 TOTAL PAY	48	54	14,924,000	11,787,000	15,214,000
A01101 PAY OF OFFICERS	6	6	5,029,000	3,177,000	4,827,000
E031 Executive Engineer BPS-18	1	1	1,132,000		822,000
S116 Sub Divisional Officer BPS-17	3	2	2,462,000		1,690,000
S118 Sub Divisional Officer (Mechanical) BPS-17		1			845,000
D118 Divisional Accounts Officer BPS-17	1	1	925,000		960,000
H004 Head Clerk BPS-16	1	1	510,000		510,000
A01151 PAY OF OTHER STAFF	42	48	9,895,000	8,610,000	10,387,000
S042 Senior Clerk BPS-14	5	5	1,844,000		1,690,000
S124 Sub-Engineer BPS-14	4	4	1,244,000		1,310,000
J016 Junior Clerk BPS-11	3	3	648,000		669,000
W017 Welder BPS-06	1	1	211,000		218,000
P029 Pipe Fitter BPS-05	3	3	674,000		693,000
P036 Plumber BPS-05	2	2	450,000		450,000
D128 Driver BPS-04		2			240,000
C061 Chowkidar BPS-01	3	3	592,000		491,000
C094 Cook BPS-01	1	1	292,000		275,000
L033 Lineman BPS-01	3	3	550,000		564,000
M005 Mali BPS-01		2			240,000
N004 Naib Qasid BPS-01	4	4	912,000		1,052,000
Q009 Qulee BPS-01	1	3	303,000		510,000
Q010 Qulee/Baidar BPS-01	9	9	1,682,000		1,633,000
S148 Sweeper BPS-01	1	1	263,000		115,000
W001 Waiter BPS-01	2	2	230,000		237,000
A012 TOTAL ALLOWANCES			14,571,000	11,133,000	13,799,000
A012-1 TOTAL REGULAR ALLOWANCES			14,571,000	11,133,000	13,799,000
A01202 House Rent Allowance			1,268,000	1,004,000	1,268,000
A01203 Conveyance Allowance			1,313,000	1,074,000	1,313,000
A01207 Washing Allowance			18,000	9,000	18,000
A01208 Dress Allowance			18,000	9,000	18,000
A01211 Hill Allowance (Personal Allowance)			29,000	4,000	4,000
A01217 Medical Allowance			1,284,000	1,004,000	1,284,000
A0122M Ad-hoc Relief Allowance - 2016			1,527,000	827,000	1,023,000
A0122N Special Conveyance Allowance for Disabled Employees				20,000	24,000
A0122Y Ad-hoc Relief Allowance - 2017			1,541,000	1,173,000	1,521,000
A0123G Ad-hoc Relief Allowance - 2018			3,082,000	1,174,000	1,521,000
A0123P Ad-hoc Relief Allowance - 2019			2,984,000	1,023,000	1,328,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A0124C	Disparity Reduction Allowance			1,565,000	1,996,000
A0124F	Ad-hoc Relief Allowance - 2021			1,179,000	1,521,000
A01233	Unattractive Area Allowance (Karnah Allow)		270,000	238,000	270,000
A01264	Technical Allowance		1,237,000	830,000	690,000
A03	TOTAL OPERATING EXPENSES		<u>15,600,000</u>	<u>15,600,000</u>	<u>20,718,000</u>
A032	TOTAL COMMUNICATION		<u>58,000</u>	<u>58,000</u>	<u>70,000</u>
A03201	Postage & Telegraph		5,000	5,000	6,000
A03202	Telephone & Trunk Call		53,000	53,000	64,000
A033	TOTAL UTILITIES		<u>15,017,000</u>	<u>15,017,000</u>	<u>20,019,000</u>
A03302	Water		12,000	12,000	14,000
A03303	Electricity		15,000,000	15,000,000	20,000,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A038	TOTAL TRANSPORTATION		<u>340,000</u>	<u>340,000</u>	<u>408,000</u>
A03805	Travelling Allowance		<u>182,000</u>	<u>182,000</u>	<u>218,000</u>
002	Gazetted		121,000	121,000	145,000
003	Non-Gazetted		61,000	61,000	73,000
A03807	POL		158,000	158,000	190,000
A039	TOTAL GENERAL		<u>185,000</u>	<u>185,000</u>	<u>221,000</u>
A03901	Stationery		62,000	62,000	74,000
A03902	Printing & Publication		10,000	10,000	12,000
A03905	Newspapers, Periodicals and Books		7,000	7,000	8,000
A03970	Others		106,000	106,000	127,000
A12	TOTAL CIVIL WORKS		<u>0</u>	<u>2,869,000</u>	<u>0</u>
A12404	Structures/Bankers			2,869,000	
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>144,000</u>	<u>144,000</u>	<u>173,000</u>
A13001	Transport		144,000	144,000	173,000
GRAND TOTAL			<u>45,239,000</u>	<u>41,533,000</u>	<u>49,904,000</u>

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION & TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUDILDINGS & STRUCTURES					
BG0033 BUILDING DIVISION BAGH					
A01 TOTAL EMPLOYEES RELATED EXPENSES			22,619,000	24,426,000	24,557,000
A011 TOTAL PAY	38	43	12,284,000	14,013,000	13,495,000
A01101 PAY OF OFFICERS	5	5	3,560,000	4,598,000	4,015,000
E031 Executive Engineer BPS-18	1	1	1,097,000		1,128,000
S116 Sub Divisional Officer BPS-17	2	2	1,143,000		1,621,000
D118 Divisional Accounts Officer BPS-17	1	1	847,000		792,000
H004 Head Clerk BPS-16	1	1	473,000		474,000
A01151 PAY OF OTHER STAFF	33	38	8,724,000	9,415,000	9,480,000
S102 Stenographer BPS-14	1	1	316,000		316,000
S042 Senior Clerk BPS-14	4	4	1,532,000		1,599,000
H010 Head Draftsman BPS-15	1	1	444,000		457,000
S124 Sub-Engineer BPS-14	4	4	1,195,000		1,168,000
J016 Junior Clerk BPS-11	3	3	532,000		521,000
D124 Draftsman BPS-14	1	1	262,000		287,000
N001 Naib Immam BPS-09	1	1	277,000		293,000
W023 Work Mistry BPS-06	1	1	333,000		341,000
M049 Mowazan BPS-05		1			125,000
T024 Tracer BPS-05	1	1	218,000		226,000
D128 Driver BPS-04	3	3	800,000		819,000
K001 Kadam BPS-01		1			120,000
N004 Naib Qasid BPS-01	6	6	1,292,000		1,308,000
C097 Cook/Dishwasher BPS-01	3	3	555,000		567,000
W003 Waiter/Cook BPS-01	1	1	258,000		263,000
S148 Sweeper BPS-01		1			120,000
C061 Chowkidar BPS-01	3	5	710,000		950,000
A012 TOTAL ALLOWANCES			10,335,000	10,413,000	11,062,000
A012-1 TOTAL REGULAR ALLOWANCES			10,335,000	10,413,000	11,062,000
A01202 House Rent Allowance			683,000	772,000	744,000
A01203 Conveyance Allowance			1,123,000	1,032,000	1,142,000
A01207 Washing Allowance			18,000	18,000	18,000
A01208 Dress Allowance			18,000	14,000	18,000
A01211 Hill Allowance (Personal Allowance)			36,000	10,000	10,000
A01217 Medical Allowance			36,000	755,000	100,000
A01264 Technical Allowance			1,237,000	690,000	1,237,000
A0122M Ad-hoc Relief Allowance - 2016			912,000	878,000	912,000
A0122Y Ad-hoc Relief Allowance - 2017			1,265,000	1,230,000	1,350,000
A0123G Ad-hoc Relief Allowance - 2018			2,529,000	1,206,000	1,350,000
A0123P Ad-hoc Relief Allowance - 2019			2,478,000	1,024,000	1,189,000
A0124C Disparity Reduction Allowance				1,383,000	1,642,000
A0124F Ad-hoc Relief Allowance - 2021				1,401,000	1,350,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES			<u>1,897,000</u>	<u>1,897,000</u>	<u>2,488,000</u>
A032 TOTAL COMMUNICATION			<u>79,000</u>	<u>79,000</u>	<u>95,000</u>
A03201 Postage & Telegraph			5,000	5,000	6,000
A03202 Telephone & Trunk Call			74,000	74,000	89,000
A033 TOTAL UTILITIES			<u>1,087,000</u>	<u>1,087,000</u>	<u>1,519,000</u>
A03302 Water			12,000	12,000	14,000
A03303 Electricity			1,070,000	1,070,000	1,500,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A038 TOTAL TRANSPORTATION			<u>451,000</u>	<u>451,000</u>	<u>540,000</u>
A03805 Travelling Allowance			<u>224,000</u>	<u>224,000</u>	<u>268,000</u>
002 Gazetted			152,000	152,000	182,000
003 Non-Gazetted			72,000	72,000	86,000
A03807 POL			227,000	227,000	272,000
A039 TOTAL GENERAL			<u>280,000</u>	<u>280,000</u>	<u>334,000</u>
A03901 Stationery			96,000	96,000	115,000
A03902 Printing & Publication			10,000	10,000	12,000
A03905 Newspapers, Periodicals and Books			7,000	7,000	8,000
A03906 Uniform & Liveries			6,000	6,000	6,000
A03970 Others			161,000	161,000	193,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>173,000</u>	<u>173,000</u>	<u>208,000</u>
A13001 Transport			173,000	173,000	208,000
GRAND TOTAL			<u>24,689,000</u>	<u>26,496,000</u>	<u>27,253,000</u>

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION & TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUDILDINGS & STRUCTURES					
HV0315 BUILDING DIVISION HAVELI					
A01 TOTAL EMPLOYEES RELATED EXPENSES			45,301,000	24,475,000	27,624,000
A011 TOTAL PAY	56	65	25,834,000	12,178,000	13,369,000
A01101 PAY OF OFFICERS	5	5	3,569,000	1,487,000	2,307,000
E031 Executive Engineer	BPS-18	1	1	747,000	775,000
S116 Sub Divisional Officer	BPS-17	2	2	1,474,000	712,000
D118 Divisional Accounts Officer	BPS-17	1	1	820,000	450,000
H004 Head Clerk	BPS-16	1	1	528,000	370,000
A01151 PAY OF OTHER STAFF	51	60	22,265,000	10,691,000	11,062,000
S042 Senior Clerk	BPS-14	1	1	414,000	287,000
S102 Stenographer	BPS-14	0	1		287,000
S124 Sub-Engineer	BPS-14	6	6	1,728,000	1,879,000
D007 Data Entry Operator	BPS-12	1	0	269,000	
J016 Junior Clerk	BPS-11	1	1	177,000	188,000
D124 Draftsman	BPS-14	1	1	262,000	287,000
W017 Welder	BPS-06	1	1	138,000	144,000
B011 Bill/Ledger Clerk	BPS-05	0	1		130,000
M015 Mechanic	BPS-05	1	2	264,000	342,000
P029 Pipe Fitter	BPS-05	4	4	854,000	999,000
P036 Plumber	BPS-05	3	3	396,000	414,000
D128 Driver	BPS-04	4	4	698,000	721,000
L033 Lineman	BPS-01	6	8	967,000	1,200,000
N004 Naib Qasid	BPS-01	4	5	840,000	970,000
H027 Helper	BPS-01	2	4	529,000	529,000
C097 Cook/Dishwasher	BPS-01	1	2	157,000	270,000
Q009 Qulee	BPS-01	10	11	13,636,000	1,412,000
W003 Waiter/Cook	BPS-01	1	1	230,000	280,000
C061 Chowkidar	BPS-01	4	4	706,000	723,000
A012 TOTAL ALLOWANCES			19,467,000	12,297,000	14,255,000
A012-1 TOTAL REGULAR ALLOWANCES			19,467,000	12,297,000	14,255,000
A01202 House Rent Allowance			1,310,000	1,246,000	1,344,000
A01203 Conveyance Allowance			1,565,000	1,590,000	1,618,000
A01207 Washing Allowance			14,000	12,000	17,000
A01208 Dress Allowance			24,000	12,000	24,000
A01211 Hill Allowance (Personal Allowance)			27,000	7,000	7,000
A01217 Medical Allowance			1,202,000	1,187,000	1,224,000
A01264 Technical Allowance			1,237,000	547,000	1,784,000
A0122N Special Conveyance Allowance for Disabled Employees			48,000	60,000	72,000
A0122M Ad-hoc Relief Allowance - 2016			967,000	858,000	967,000
A0122Y Ad-hoc Relief Allowance - 2017			2,597,000	1,202,000	1,337,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A0123G Ad-hoc Relief Allowance - 2018			5,193,000	1,202,000	1,337,000
A0123P Ad-hoc Relief Allowance - 2019			5,274,000	1,141,000	1,245,000
A0124C Disparity Reduction Allowance				2,010,000	1,933,000
A0124F Ad-hoc Relief Allowance - 2021				1,218,000	1,337,000
A01226 Computer Allowance			9,000	5,000	9,000
A03 TOTAL OPERATING EXPENSES			<u>960,000</u>	<u>960,000</u>	<u>1,349,000</u>
A032 TOTAL COMMUNICATION			<u>58,000</u>	<u>58,000</u>	<u>70,000</u>
A03201 Postage & Telegraph			5,000	5,000	6,000
A03202 Telephone & Trunk Call			53,000	53,000	64,000
A033 TOTAL UTILITIES			<u>351,000</u>	<u>351,000</u>	<u>619,000</u>
A03302 Water			12,000	12,000	14,000
A03303 Electricity			334,000	334,000	600,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A038 TOTAL TRANSPORTATION			<u>361,000</u>	<u>361,000</u>	<u>434,000</u>
A03805 Travelling Allowance			<u>203,000</u>	<u>203,000</u>	<u>244,000</u>
002 Gazetted			130,000	130,000	156,000
003 Non-Gazetted			73,000	73,000	88,000
A03807 POL			158,000	158,000	190,000
A039 TOTAL GENERAL			<u>190,000</u>	<u>190,000</u>	<u>226,000</u>
A03901 Stationery			62,000	62,000	74,000
A03902 Printing & Publication			10,000	10,000	12,000
A03905 Newspapers, Periodicals and Books			7,000	7,000	8,000
A03906 Uniform & Liveries			8,000	8,000	8,000
A03970 Others			103,000	103,000	124,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>144,000</u>	<u>144,000</u>	<u>173,000</u>
A13001 Transport			144,000	144,000	173,000
GRAND TOTAL			<u>46,405,000</u>	<u>25,579,000</u>	<u>29,146,000</u>

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2021-22	2022-23	2021-22	2021-22	2022-23	
			Rs.	Rs.	Rs.	
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION & TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045702	BUDILDINGS & STRUCTURES					
PO0039	BUILDING DIVISION RAWALAKOT					
A01	TOTAL EMPLOYEES RELATED EXPENSES		35,814,000	32,096,000	37,236,000	
A011	TOTAL PAY		18,113,000	16,234,000	18,732,000	
A01101	PAY OF OFFICERS		4,114,000	3,671,000	3,862,000	
E031	Executive Engineer	BPS-18	1	1	1,097,000	856,000
S116	Sub Divisional Officer	BPS-17	2	2	1,680,000	1,553,000
D118	Divisional Accounts Officer	BPS-17	1	1	846,000	880,000
H004	Head Clerk	BPS-16	1	1	491,000	573,000
A01151	PAY OF OTHER STAFF		13,999,000	12,563,000	14,870,000	
S102	Stenographer	BPS-14	1	1	358,000	372,000
S042	Senior Clerk	BPS-14	7	7	2,546,000	2,645,000
H010	Head Draftsman	BPS-15	1	1	530,000	361,000
S124	Sub-Engineer	BPS-14	4	4	1,195,000	1,245,000
J016	Junior Clerk	BPS-11	2	2	566,000	587,000
D124	Draftsman	BPS-14	2	2	840,000	861,000
S137	Supervisor	BPS-06	2	2	329,000	342,000
W023	Work Mistry	BPS-06	1	1	158,000	164,000
M011	Mason	BPS-06	1	1	258,000	265,000
T024	Tracer	BPS-05	1	1	168,000	177,000
E013	Electrician	BPS-05	1	1	263,000	271,000
C010	Carpenter	BPS-05	1	1	264,000	276,000
P036	Plumber	BPS-05	2	2	408,000	420,000
W022	Wireman	BPS-04	1	1	269,000	275,000
D128	Driver	BPS-04	3	4	645,000	880,000
M013	Mate	BPS-02	1	1	263,000	267,000
N004	Naib Qasid	BPS-01	5	5	705,000	863,000
Q010	Qulee/Baildar	BPS-01	8	8	1,382,000	1,412,000
Q009	Qulee	BPS-01		1		120,000
C094	Cook	BPS-01	7	7	1,250,000	1,298,000
W003	Waiter/Cook	BPS-01	1	1	228,000	350,000
C061	Chowkidar	BPS-01	5	6	793,000	810,000
S148	Sweeper	BPS-01	3	3	581,000	609,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A012 TOTAL ALLOWANCES			<u>17,701,000</u>	<u>15,862,000</u>	<u>18,504,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>17,701,000</u>	<u>15,862,000</u>	<u>18,504,000</u>
A01202 House Rent Allowance			2,018,000	1,755,000	2,093,000
A01203 Conveyance Allowance			1,884,000	1,576,000	1,678,000
A01207 Washing Allowance			18,000	22,000	18,000
A01208 Dress Allowance			18,000	22,000	18,000
A01211 Hill Allowance (Personal Allowance)			77,000	7,000	7,000
A01217 Medical Allowance			1,500,000	1,388,000	1,525,000
A01264 Technical Allowance			1,784,000	1,237,000	1,784,000
A0122M Ad-hoc Relief Allowance - 2016			1,316,000	1,144,000	1,746,000
A0122N Special Conveyance Allowance for Disabled Employees				256,000	72,000
A0122Y Ad-hoc Relief Allowance - 2017			1,822,000	1,600,000	1,873,000
A0123G Ad-hoc Relief Allowance - 2018			3,644,000	1,685,000	1,873,000
A0123P Ad-hoc Relief Allowance - 2019			3,620,000	1,448,000	1,719,000
A0124C Disparity Reduction Allowance				2,099,000	2,225,000
A0124F Ad-hoc Relief Allowance - 2021				1,623,000	1,873,000
A03 TOTAL OPERATING EXPENSES			<u>1,557,000</u>	<u>1,557,000</u>	<u>2,104,000</u>
A032 TOTAL COMMUNICATION			<u>74,000</u>	<u>74,000</u>	<u>89,000</u>
A03201 Postage & Telegraph			4,000	4,000	5,000
A03202 Telephone & Trunk Call			70,000	70,000	84,000
A033 TOTAL UTILITIES			<u>652,000</u>	<u>652,000</u>	<u>1,019,000</u>
A03302 Water			12,000	12,000	14,000
A03303 Electricity			635,000	635,000	1,000,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A038 TOTAL TRANSPORTATION			<u>548,000</u>	<u>548,000</u>	<u>658,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>300,000</u>	<u>360,000</u>
002 Gazetted			210,000	210,000	252,000
003 Non-Gazetted			90,000	90,000	108,000
A03807 POL			248,000	248,000	298,000
A039 TOTAL GENERAL			<u>283,000</u>	<u>283,000</u>	<u>338,000</u>
A03901 Stationery			105,000	105,000	126,000
A03902 Printing & Publication			10,000	10,000	12,000
A03905 Newspapers, Periodicals and Books			7,000	7,000	8,000
A03906 Uniform & Liveries			6,000	6,000	6,000
A03970 Others			155,000	155,000	186,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>225,000</u>	<u>225,000</u>	<u>270,000</u>
A13001 Transport			225,000	225,000	270,000
GRAND TOTAL			<u>37,596,000</u>	<u>33,878,000</u>	<u>39,610,000</u>

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2021-22	2022-23	2021-22	2021-22	2022-23	
			Rs.	Rs.	Rs.	
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION & TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045702	BUDILDINGS & STRUCTURES					
SJ0021	<u>BUILDING DIVISION SUDHNOTI</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>23,572,000</u>	<u>22,642,000</u>	<u>27,522,000</u>	
A011	TOTAL PAY		<u>11,781,000</u>	<u>11,815,000</u>	<u>14,295,000</u>	
A01101	PAY OF OFFICERS		<u>4,556,000</u>	<u>3,045,000</u>	<u>4,405,000</u>	
E031	Executive Engineer	BPS-18	1	1	925,000	1,028,000
S116	Sub Divisional Officer	BPS-17	3	3	2,164,000	2,012,000
D118	Divisional Accounts Officer	BPS-17	1	1	903,000	903,000
H004	Head Clerk	BPS-16	1	1	564,000	462,000
A01151	PAY OF OTHER STAFF		<u>7,225,000</u>	<u>8,770,000</u>	<u>9,890,000</u>	
S042	Senior Clerk	BPS-14	5	5	1,901,000	2,195,000
H010	Head Draftsman	BPS-15	1	1	417,000	441,000
S102	Stenographer	BPS-14	0	1		358,000
D007	Data Entry Operator	BPS-12	1	0	258,000	
S124	Sub-Engineer	BPS-14	6	6	1,771,000	1,949,000
J016	Junior Clerk	BPS-11	1	1	251,000	262,000
D124	Draftsman	BPS-14	1	1	325,000	358,000
E013	Electrician	BPS-06		1		150,000
B011	Bill/Ledger Clerk	BPS-05		1		120,000
P029	Pipe Fitter	BPS-05	1	3	255,000	523,000
D128	Driver	BPS-04	4	4	781,000	803,000
N004	Naib Qasid	BPS-01	4	6	650,000	1,095,000
C097	Cook/Dishwasher	BPS-01	2	2	347,000	233,000
L033	Lineman	BPS-01		4		480,000
Q009	Qulee	BPS-01		1		120,000
W003	Waiter/Cook	BPS-01	1	1	139,000	143,000
C061	Chowkidar	BPS-01	1	6	130,000	660,000
A012	TOTAL ALLOWANCES		<u>11,791,000</u>	<u>10,827,000</u>	<u>13,227,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>11,791,000</u>	<u>10,827,000</u>	<u>13,227,000</u>	
A01202	House Rent Allowance				880,000	1,188,000
A01203	Conveyance Allowance				920,000	1,238,000
A01207	Washing Allowance				9,000	22,000
A01208	Dress Allowance				9,000	22,000
A01211	Hill Allowance (Personal Allowance)				24,000	6,000
A01217	Medical Allowance				912,000	1,147,000
A01264	Technical Allowance				1,237,000	1,237,000
A0122M	Ad-hoc Relief Allowance - 2016				1,045,000	1,045,000
A0122Y	Ad-hoc Relief Allowance - 2017				1,367,000	1,430,000
A0123G	Ad-hoc Relief Allowance - 2018				2,735,000	1,430,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A0123P Ad-hoc Relief Allowance - 2019			2,644,000	965,000	1,253,000
A0124C Disparity Reduction Allowance				1,315,000	1,778,000
A0124F Ad-hoc Relief Allowance - 2021				1,182,000	1,430,000
A01226 Computer Allowance			9,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>1,310,000</u>	<u>1,310,000</u>	<u>1,796,000</u>
A032 TOTAL COMMUNICATION			<u>44,000</u>	<u>44,000</u>	<u>52,000</u>
A03201 Postage & Telegraph			2,000	2,000	2,000
A03202 Telephone & Trunk Call			42,000	42,000	50,000
A033 TOTAL UTILITIES			<u>660,000</u>	<u>660,000</u>	<u>1,019,000</u>
A03302 Water			12,000	12,000	14,000
A03303 Electricity			643,000	643,000	1,000,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A038 TOTAL TRANSPORTATION			<u>340,000</u>	<u>340,000</u>	<u>408,000</u>
A03805 Travelling Allowance			<u>182,000</u>	<u>182,000</u>	<u>218,000</u>
002 Gazetted			121,000	121,000	145,000
003 Non-Gazetted			61,000	61,000	73,000
A03807 POL			158,000	158,000	190,000
A039 TOTAL GENERAL			<u>266,000</u>	<u>266,000</u>	<u>317,000</u>
A03901 Stationery			96,000	96,000	115,000
A03902 Printing & Publication			10,000	10,000	12,000
A03905 Newspapers, Periodicals and Books			7,000	7,000	8,000
A03906 Uniform & Liveries			8,000	8,000	8,000
A03970 Others			145,000	145,000	174,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A09803 Meters & Service Cable			5,000	5,000	5,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>144,000</u>	<u>144,000</u>	<u>173,000</u>
A13001 Transport			144,000	144,000	173,000
GRAND TOTAL			<u>25,031,000</u>	<u>24,101,000</u>	<u>29,496,000</u>

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION & TRANSPORT				
0457	CONSTRUCTION (WORKS)				
045702	BUDILDINGS & STRUCTURES				
MZ0113	<u>PUBLIC HEALTH CIRCLE MUZAFFARABAD</u>				
A01	TOTAL EMPLOYEES RELATED EXPENSES		12,685,000	13,231,000	12,773,000
A011	TOTAL PAY		18	18	6,279,000
A01101	PAY OF OFFICERS		5	5	3,586,000
S136	Superintending Engineer	BPS-19	1	1	1,461,000
R019	Revenue Officer	BPS-17	1	1	487,000
S129	Superintendent	BPS-17	1	1	820,000
S062	Senior Scale Stenographer	BPS-16	1	1	254,000
C062	Circle Head Draftsman	BPS-16	1	1	564,000
A01151	PAY OF OTHER STAFF		13	13	2,693,000
S042	Senior Clerk	BPS-14	1	1	386,000
S102	Stenographer	BPS-14	0	1	
D124	Draftsman	BPS-14	1	1	188,000
D007	Data Entry Operator	BPS-12	1	0	366,000
J016	Junior Clerk	BPS-11	2	2	397,000
T024	Tracer	BPS-05	1	1	192,000
D128	Driver	BPS-04	1	1	137,000
F010	Ferro Printer	BPS-01	1	1	153,000
N004	Naib Qasid	BPS-01	3	3	578,000
C061	Chowkidar	BPS-01	1	1	115,000
S148	Sweeper	BPS-01	1	1	181,000
A012	TOTAL ALLOWANCES		6,406,000	7,267,000	6,343,000
A012-1	TOTAL REGULAR ALLOWANCES		6,406,000	7,267,000	6,343,000
A01202	House Rent Allowance		799,000	659,000	687,000
A01203	Conveyance Allowance		601,000	560,000	584,000
A01207	Washing Allowance		8,000	11,000	8,000
A01208	Dress Allowance		8,000	11,000	8,000
A01211	Hill Allowance (Personal Allowance)		21,000	1,000	1,000
A01217	Medical Allowance		416,000	374,000	373,000
A01264	Technical Allowance		1,066,000	2,262,000	1,066,000
A0122M	Ad-hoc Relief Allowance - 2016		447,000	417,000	447,000
A0122Y	Ad-hoc Relief Allowance - 2017		628,000	597,000	643,000
A0123G	Ad-hoc Relief Allowance - 2018		1,256,000	616,000	643,000
A0123P	Ad-hoc Relief Allowance - 2019		1,139,000	509,000	498,000
A0124C	Disparity Reduction Allowance			645,000	725,000
A0124F	Ad-hoc Relief Allowance - 2021			596,000	643,000
A01224	Entertainment Allowance		8,000	0	8,000
A01226	Computer Allowance		9,000	9,000	9,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES			<u>939,000</u>	<u>1,046,000</u>	<u>1,075,000</u>
A032 TOTAL COMMUNICATION			<u>87,000</u>	<u>87,000</u>	<u>105,000</u>
A03201 Postage & Telegraph			3,000	3,000	4,000
A03202 Telephone & Trunk Call			84,000	84,000	101,000
A033 TOTAL UTILITIES			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A03304 Hot & Cold Weather Charges			8,000	8,000	8,000
A034 TOTAL OCCUPANCY COSTS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03402 Rent for Office Buildings			50,000	50,000	50,000
A038 TOTAL TRANSPORTATION			<u>413,000</u>	<u>520,000</u>	<u>496,000</u>
A03805 Travelling Allowance			<u>220,000</u>	<u>220,000</u>	<u>264,000</u>
002 Gazetted			142,000	142,000	170,000
003 Non-Gazetted			78,000	78,000	94,000
A03807 POL			193,000	300,000	232,000
A039 TOTAL GENERAL			<u>381,000</u>	<u>381,000</u>	<u>416,000</u>
A03901 Stationery			62,000	62,000	74,000
A03902 Printing and Publication			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
005 Water's Bills (Non-Transferable)			200,000	200,000	200,000
A03905 Newspapers, Periodicals and Books			7,000	7,000	8,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			110,000	110,000	132,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>310,000</u>	<u>310,000</u>	<u>372,000</u>
A13001 Transport			310,000	310,000	372,000
GRAND TOTAL			<u>13,934,000</u>	<u>14,587,000</u>	<u>14,220,000</u>

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2021-22	2022-23	2021-22	2021-22	2022-23	
			Rs.	Rs.	Rs.	
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION & TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045702	BUDILDINGS & STRUCTURES					
MZ0114	PUBLIC HEALTH ENGINEERING DIVISION MUZAFFARABAD					
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>121,041,000</u>	<u>122,185,000</u>	<u>136,252,000</u>	
A011	TOTAL PAY		<u>57,441,000</u>	<u>61,767,000</u>	<u>69,193,000</u>	
A01101	PAY OF OFFICERS		<u>6,789,000</u>	<u>6,041,000</u>	<u>6,453,000</u>	
E031	Executive Engineer	BPS-18	1	1	1,063,000	925,000
S116	Sub Divisional Officer	BPS-17	5	5	3,520,000	3,439,000
D118	Divisional Accounts Officer	BPS-17	1	1	734,000	450,000
L006	Laboratory Research Assistant	BPS-16	1	1	418,000	437,000
F022	Foreman	BPS-16	1	1	490,000	619,000
H004	Head Clerk	BPS-16	1	1	564,000	583,000
A01151	PAY OF OTHER STAFF		<u>50,652,000</u>	<u>55,726,000</u>	<u>62,740,000</u>	
H010	Head Draftsman	BPS-15	1	1	466,000	486,000
S102	Stenographer	BPS-14	1	2	400,000	547,000
S042	Senior Clerk	BPS-14	8	8	2,946,000	3,198,000
D124	Draftsman	BPS-14	1	1	241,000	203,000
D007	Data Entry Operator	BPS-12	1	0	327,000	
O025	Overseer (Mechanical)	BPS-11	10	10	3,533,000	3,163,000
S138	Supervisor (Electrical)	BPS-11	1	1	500,000	500,000
F022	Foreman	BPS-11	1	1	484,000	454,000
J016	Junior Clerk	BPS-11	6	6	1,317,000	1,380,000
P009	Patwari	BPS-09	2	2	405,000	423,000
L003	Laboratory Assistant	BPS-06	2	2	513,000	520,000
E013	Electrician	BPS-06	4	4	1,215,000	1,230,000
M015	Mechanic	BPS-06	2	2	695,000	709,000
S137	Supervisor	BPS-06		2		280,000
W023	Work Mistry	BPS-06	4	4	1,379,000	1,364,000
B012	Bill/Ledger Clerk /Bill Distributor	BPS-05	4	4	870,000	895,000
B011	Bill/Ledger Clerk	BPS-05		9		1,080,000
S137	Supervisor	BPS-05		1		140,000
T024	Tracer	BPS-05	1	2	200,000	343,000
P082	Pump Operator	BPS-05	18	24	5,390,000	6,098,000
P029	Pipe Fitter	BPS-05	22	31	6,350,000	7,483,000
W017	Welder	BPS-05	1	2	155,000	396,000
P036	Plumber	BPS-05	1	2	292,000	384,000
L034	Lineman (Water Supply)	BPS-05	2	2	572,000	586,000
D128	Driver	BPS-04	7	11	2,010,000	2,444,000
M013	Mate	BPS-02	4	4	719,000	736,000
S031	Security Guard	BPS-01	2	2	268,000	275,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
V002 Valve Man	BPS-01	1	2	180,000	243,000
N004 Naib Qasid	BPS-01	6	8	1,370,000	1,415,000
Q009 Qulee	BPS-01	64	93	11,620,000	17,139,000
C068 Cleaner	BPS-01	4	6	705,000	922,000
S011 Savor man	BPS-01	6	6	1,009,000	1,029,000
H029 Helper/Qulee	BPS-01	8	8	1,500,000	2,417,000
O002 Oil Man	BPS-01	1	1	275,000	280,000
C061 Chowkidar	BPS-01	12	14	2,301,000	2,444,000
H027 Helper	BPS-01		9		1,080,000
S148 Sweeper	BPS-01	2	2	445,000	454,000
A012 TOTAL ALLOWANCES				<u>63,600,000</u>	<u>60,418,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>63,600,000</u>	<u>67,059,000</u>
A01202 House Rent Allowance				8,505,000	8,622,000
A01203 Conveyance Allowance				7,013,000	7,013,000
A01207 Washing Allowance				42,000	42,000
A01208 Dress Allowance				39,000	39,000
A01211 Hill Allowance (Personal Allowance)				310,000	48,000
A01217 Medical Allowance				5,485,000	5,485,000
A0122M Ad-hoc Relief Allowance - 2016				5,596,000	5,596,000
A0122Y Ad-hoc Relief Allowance - 2017				6,579,000	6,919,000
A0123G Ad-hoc Relief Allowance - 2018				13,157,000	6,919,000
A0123P Ad-hoc Relief Allowance - 2019				13,441,000	6,661,000
A0124C Disparity Reduction Allowance					8,983,000
A0124F Ad-hoc Relief Allowance - 2021					6,177,000
A01226 Computer Allowance				9,000	
A01264 Technical Allowance				3,424,000	3,424,000
A03 TOTAL OPERATING EXPENSES				<u>230,452,000</u>	<u>230,452,000</u>
A032 TOTAL COMMUNICATION				<u>67,000</u>	<u>81,000</u>
A03201 Postage & Telegraph				4,000	5,000
A03202 Telephone & Trunk Call				63,000	76,000
A033 TOTAL UTILITIES				<u>229,550,000</u>	<u>300,062,000</u>
A03303 Electricity				229,488,000	300,000,000
A03304 Hot & Cold Weather Charges				5,000	5,000
A03305 POL for Generator/Water Tankers				57,000	57,000
A034 TOTAL OCCUPANCY COSTS				<u>30,000</u>	<u>30,000</u>
A03402 Rent for Office Buildings				30,000	30,000
A038 TOTAL TRANSPORTATION				<u>581,000</u>	<u>697,000</u>
A03805 Travelling Allowance				<u>263,000</u>	<u>315,000</u>
002 Gazetted				142,000	170,000
003 Non-Gazetted				121,000	145,000
A03807 POL				318,000	382,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A039 TOTAL GENERAL			<u>224,000</u>	<u>224,000</u>	<u>265,000</u>
A03901 Stationery			111,000	111,000	133,000
A03902 Printing & Publication			6,000	6,000	7,000
A03905 Newspapers, Periodicals and Books			8,000	8,000	10,000
A03906 Uniform & Liveries			14,000	14,000	14,000
A03970 Others			<u>85,000</u>	<u>85,000</u>	<u>101,000</u>
001 Others			81,000	81,000	97,000
012 Drawing Instrument			4,000	4,000	4,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>1,055,000</u>	<u>1,055,000</u>	<u>1,266,000</u>
A13001 Transport			365,000	365,000	438,000
A13101 Machinery/Equipment			690,000	690,000	828,000
GRAND TOTAL			<u>352,548,000</u>	<u>353,692,000</u>	<u>438,653,000</u>

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION & TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUDILDINGS & STRUCTURES					
BG0034 PUBLIC HEALTH ENGINEERING DIVISION BAGH					
A01 TOTAL EMPLOYEES RELATED EXPENSES			26,988,000	25,456,000	28,325,000
A011 TOTAL PAY	44	49	13,727,000	13,068,000	14,686,000
A01101 PAY OF OFFICERS	5	5	4,148,000	3,792,000	3,983,000
E031 Executive Engineer	BPS-18	1	1	891,000	1,028,000
S116 Sub Divisional Officer	BPS-17	2	2	1,918,000	1,599,000
D118 Divisional Accounts Officer	BPS-17	1	1	792,000	792,000
H004 Head Clerk	BPS-16	1	1	547,000	564,000
A01151 PAY OF OTHER STAFF	39	44	9,579,000	9,276,000	10,703,000
H010 Head Draftsman	BPS-15	1	1	455,000	473,000
S042 Senior Clerk	BPS-14	5	5	1,788,000	1,873,000
S102 Stenographer	BPS-14	0	1		315,000
D124 Draftsman	BPS-14	1	1	230,000	259,000
D007 Data Entry Operator	BPS-12	1	0	304,000	
O025 Overseer (Mechanical)	BPS-11	5	5	1,446,000	1,606,000
J016 Junior Clerk	BPS-11	1	1	230,000	241,000
B012 Bill/Ledger Clerk /Bill Distributor	BPS-05	2	2	400,000	516,000
B011 Bill/Ledger Clerk	BPS-05		1		140,000
T060 Tube well Driver/Operator	BPS-05	1	1	240,000	240,000
P029 Pipe Fitter	BPS-05	4	5	1,015,000	1,174,000
P036 Plumber	BPS-05	1	1	192,000	192,000
D128 Driver	BPS-04	3	3	726,000	745,000
N004 Naib Qasid	BPS-01	4	4	767,000	783,000
H029 Helper/Qulee	BPS-01	6	6	1,086,000	1,090,000
Q009 Qulee	BPS-01		1		120,000
C061 Chowkidar	BPS-01	4	6	700,000	936,000
A012 TOTAL ALLOWANCES			13,261,000	12,388,000	13,639,000
A012-1 TOTAL REGULAR ALLOWANCES			13,261,000	12,388,000	13,639,000
A01202 House Rent Allowance			983,000	901,000	983,000
A01203 Conveyance Allowance			1,475,000	1,199,000	1,475,000
A01207 Washing Allowance			5,000	3,000	5,000
A01208 Dress Allowance			5,000	3,000	5,000
A01211 Hill Allowance (Personal Allowance)			34,000	2,000	2,000
A01217 Medical Allowance			918,000	881,000	940,000
A0122M Ad-hoc Relief Allowance - 2016			1,024,000	875,000	1,024,000
A0122Y Ad-hoc Relief Allowance - 2017			1,418,000	1,281,000	1,469,000
A0123G Ad-hoc Relief Allowance - 2018			2,836,000	1,305,000	1,469,000
A0123P Ad-hoc Relief Allowance - 2019			2,770,000	1,140,000	1,309,000
A0124C Disparity Reduction Allowance				1,489,000	1,561,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A0124F Ad-hoc Relief Allowance - 2021				1,307,000	1,469,000
A01226 Computer Allowance			9,000	9,000	1,000
A01264 Technical Allowance			1,784,000	1,993,000	1,927,000
A03 TOTAL OPERATING EXPENSES			<u>20,970,000</u>	<u>20,970,000</u>	<u>26,099,000</u>
A032 TOTAL COMMUNICATION			<u>51,000</u>	<u>51,000</u>	<u>61,000</u>
A03201 Postage & Telegraph			4,000	4,000	5,000
A03202 Telephone & Trunk Call			47,000	47,000	56,000
A033 TOTAL UTILITIES			<u>20,062,000</u>	<u>20,062,000</u>	<u>25,062,000</u>
A03303 Electricity			20,000,000	20,000,000	25,000,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A03305 POL for Generator/Water Tankers			57,000	57,000	57,000
A034 TOTAL OCCUPANCY COSTS			<u>240,000</u>	<u>240,000</u>	<u>240,000</u>
A03402 Rent for Office Buildings			240,000	240,000	240,000
A038 TOTAL TRANSPORTATION			<u>441,000</u>	<u>441,000</u>	<u>528,000</u>
A03805 Travelling Allowance			<u>214,000</u>	<u>214,000</u>	<u>256,000</u>
002 Gazetted			142,000	142,000	170,000
003 Non-Gazetted			72,000	72,000	86,000
A03807 POL			227,000	227,000	272,000
A039 TOTAL GENERAL			<u>176,000</u>	<u>176,000</u>	<u>208,000</u>
A03901 Stationery			72,000	72,000	86,000
A03902 Printing & Publication			10,000	10,000	12,000
A03905 Newspapers, Periodicals and Books			7,000	7,000	8,000
A03906 Uniform & Liveries			6,000	6,000	6,000
A03970 Others			<u>81,000</u>	<u>81,000</u>	<u>96,000</u>
001 Others			74,000	74,000	89,000
012 Drawing Instrument			7,000	7,000	7,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>230,000</u>	<u>230,000</u>	<u>276,000</u>
A13001 Transport			144,000	144,000	173,000
A13101 Machinery/Equipment			86,000	86,000	103,000
GRAND TOTAL			<u>48,188,000</u>	<u>46,656,000</u>	<u>54,700,000</u>

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION & TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUDILDINGS & STRUCTURES					
PO0040 PUBLIC HEALTH ENGINEERING DIVISION RAWALAKOT					
A01 TOTAL EMPLOYEES RELATED EXPENSES			27,616,000	24,647,000	28,190,000
A011 TOTAL PAY	48	56	12,538,000	11,892,000	13,877,000
A01101 PAY OF OFFICERS	4	4	2,393,000	1,770,000	2,483,000
E031 Executive Engineer	BPS-18	1	1	925,000	960,000
S116 Sub Divisional Officer	BPS-17	2	2	812,000	867,000
D118 Divisional Accounts Officer	BPS-17	1	1	656,000	656,000
A01151 PAY OF OTHER STAFF	44	52	10,145,000	10,122,000	11,394,000
H010 Head Draftsman	BPS-15	1	1	568,000	568,000
S102 Stenographer	BPS-14	0	1		366,000
S042 Senior Clerk	BPS-14	3	3	917,000	944,000
D124 Draftsman	BPS-14	1	1	241,000	251,000
D007 Data Entry Operator	BPS-12	1	0	354,000	
O025 Overseer (Mechanical)	BPS-11	7	7	1,917,000	2,035,000
S139 Supervisor (Mechanical/Electrical)	BPS-11	1	1	540,000	540,000
J016 Junior Clerk	BPS-11	2	2	502,000	523,000
B012 Bill/Ledger Clerk /Bill Distributor	BPS-05	3	3	570,000	594,000
P029 Pipe Fitter	BPS-05	4	4	708,000	732,000
W017 Welder	BPS-05		1		140,000
D128 Driver	BPS-04	2	2	254,000	364,000
F010 Ferro Printer	BPS-01	1	1	263,000	263,000
N004 Naib Qasid	BPS-01	3	3	699,000	626,000
Q010 Qulee/Baildar	BPS-01	4	4	759,000	759,000
H029 Helper/Qulee	BPS-01	3	3	655,000	695,000
H027 Helper	BPS-01		2		240,000
Q009 Qulee	BPS-01		3		360,000
C061 Chowkidar	BPS-01	7	7	1,083,000	1,036,000
S148 Sweeper	BPS-01	1	1	115,000	118,000
V002 Valve Man	BPS-01		2		240,000
A012 TOTAL ALLOWANCES			15,078,000	12,755,000	14,313,000
A012-1 TOTAL REGULAR ALLOWANCES			15,078,000	12,755,000	14,313,000
A01202 House Rent Allowance			2,334,000	1,468,000	1,782,000
A01203 Conveyance Allowance			1,492,000	1,286,000	1,574,000
A01207 Washing Allowance			22,000	20,000	22,000
A01208 Dress Allowance			22,000	16,000	22,000
A01211 Hill Allowance (Personal Allowance)			50,000	3,000	3,000
A01217 Medical Allowance			1,088,000	984,000	1,066,000
A0122M Ad-hoc Relief Allowance - 2016			1,459,000	822,000	935,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A0122Y Ad-hoc Relief Allowance - 2017			1,360,000	1,153,000	1,388,000
A0123G Ad-hoc Relief Allowance - 2018			2,721,000	1,382,000	1,388,000
A0123P Ad-hoc Relief Allowance - 2019			2,737,000	1,065,000	1,288,000
A0124C Disparity Reduction Allowance				1,574,000	1,664,000
A0124F Ad-hoc Relief Allowance - 2021				1,189,000	1,388,000
A01226 Computer Allowance			9,000	9,000	9,000
A01264 Technical Allowance			1,784,000	1,784,000	1,784,000
A03 TOTAL OPERATING EXPENSES			<u>5,764,000</u>	<u>5,764,000</u>	<u>7,893,000</u>
A032 TOTAL COMMUNICATION			<u>51,000</u>	<u>51,000</u>	<u>61,000</u>
A03201 Postage & Telegraph			4,000	4,000	5,000
A03202 Telephone & Trunk Call			47,000	47,000	56,000
A033 TOTAL UTILITIES			<u>5,060,000</u>	<u>5,060,000</u>	<u>7,060,000</u>
A03303 Electricity			5,000,000	5,000,000	7,000,000
A03304 Hot & Cold Weather Charges			3,000	3,000	3,000
A03305 POL for Generator/Water Tankers			57,000	57,000	57,000
A034 TOTAL OCCUPANCY COSTS			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03402 Rent for Office Buildings			40,000	40,000	40,000
A038 TOTAL TRANSPORTATION			<u>441,000</u>	<u>441,000</u>	<u>528,000</u>
A03805 Travelling Allowance			<u>214,000</u>	<u>214,000</u>	<u>256,000</u>
002 Gazetted			142,000	142,000	170,000
003 Non-Gazetted			72,000	72,000	86,000
A03807 POL			227,000	227,000	272,000
A039 TOTAL GENERAL			<u>172,000</u>	<u>172,000</u>	<u>204,000</u>
A03901 Stationery			72,000	72,000	86,000
A03902 Printing & Publication			10,000	10,000	12,000
A03905 Newspapers, Periodicals and Books			7,000	7,000	8,000
A03906 Uniform & Liveries			6,000	6,000	6,000
A03970 Others			<u>77,000</u>	<u>77,000</u>	<u>92,000</u>
001 Others			74,000	74,000	89,000
012 Drawing Instrument			3,000	3,000	3,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>230,000</u>	<u>230,000</u>	<u>276,000</u>
A13001 Transport			144,000	144,000	173,000
A13101 Machinery/Equipment			86,000	86,000	103,000
GRAND TOTAL			<u>33,610,000</u>	<u>30,641,000</u>	<u>36,359,000</u>

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION & TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUDILDINGS & STRUCTURES					
PO0525 BUILDING/PUBLIC HEALTH ENGINEERING CIRCLE RAWLAKOT					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>5,393,000</u>	<u>5,735,000</u>	<u>7,772,000</u>
A011 TOTAL PAY	<u>9</u>	<u>9</u>	<u>3,528,000</u>	<u>2,793,000</u>	<u>3,399,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>2,283,000</u>	<u>1,576,000</u>	<u>2,068,000</u>
S136 Superintending Engineer	BPS-19	1	1	1,829,000	1,241,000
H004 Head Clerk	BPS-16	1	1	227,000	227,000
C062 Circle Head Draftsman	BPS-16	1	1	227,000	600,000
A01151 PAY OF OTHER STAFF	<u>6</u>	<u>6</u>	<u>1,245,000</u>	<u>1,217,000</u>	<u>1,331,000</u>
S102 Stenographer	BPS-14	1	1	273,000	273,000
J016 Junior Clerk	BPS-11	1	1	151,000	151,000
T024 Tracer	BPS-05	1	1	123,000	144,000
D128 Driver	BPS-04	1	1	350,000	293,000
F010 Ferro Printer	BPS-01	1	1	174,000	214,000
N004 Naib Qasid	BPS-01	1	1	174,000	256,000
A012 TOTAL ALLOWANCES			<u>1,865,000</u>	<u>2,942,000</u>	<u>4,373,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,865,000</u>	<u>2,942,000</u>	<u>4,373,000</u>
A01202 House Rent Allowance			170,000	181,000	946,000
A01203 Conveyance Allowance			134,000	171,000	276,000
A01207 Washing Allowance			6,000	2,000	6,000
A01208 Dress Allowance			6,000	2,000	6,000
A01211 Hill Allowance (Personal Allowance)			10,000	1,000	1,000
A01217 Medical Allowance			106,000	156,000	194,000
A0122M Ad-hoc Relief Allowance - 2016			87,000	194,000	244,000
A0122Y Ad-hoc Relief Allowance - 2017			253,000	277,000	340,000
A0123G Ad-hoc Relief Allowance - 2018			505,000	306,000	340,000
A0123P Ad-hoc Relief Allowance - 2019			439,000	215,000	257,000
A0124C Disparity Reduction Allowance				196,000	297,000
A0124F Ad-hoc Relief Allowance - 2021				279,000	340,000
A01224 Entertainment Allowance			60,000	1,000	60,000
A01264 Technical Allowance			89,000	961,000	1,066,000
A03 TOTAL OPERATING EXPENSES			<u>1,127,000</u>	<u>1,127,000</u>	<u>1,349,000</u>
A032 TOTAL COMMUNICATION			<u>110,000</u>	<u>110,000</u>	<u>132,000</u>
A03201 Postage & Telegraph			10,000	10,000	12,000
A03202 Telephone & Trunk Call			100,000	100,000	120,000
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

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>750,000</u>	<u>750,000</u>	<u>900,000</u>
A03805 Travelling Allowance			<u>350,000</u>	<u>350,000</u>	<u>420,000</u>
002 Gazetted			200,000	200,000	240,000
003 Non-Gazetted			150,000	150,000	180,000
A03807 POL			400,000	400,000	480,000
A039 TOTAL GENERAL			<u>257,000</u>	<u>257,000</u>	<u>307,000</u>
A03901 Stationery			62,000	62,000	74,000
A03902 Printing & Publication			10,000	10,000	12,000
A03905 Newspapers, Periodicals and Books			30,000	30,000	36,000
A03906 Uniform & Liveries			5,000	5,000	5,000
A03970 Others			150,000	150,000	180,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>200,000</u>	<u>200,000</u>	<u>240,000</u>
A13001 Transport			200,000	200,000	240,000
GRAND TOTAL			<u>6,720,000</u>	<u>7,062,000</u>	<u>9,361,000</u>

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION & TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUDILDINGS & STRUCTURES					
<u>MZ0115 MECHANICAL DIVISION MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>23,276,000</u>	<u>22,071,000</u>	<u>24,175,000</u>
A011 TOTAL PAY	<u>37</u>	<u>37</u>	<u>11,571,000</u>	<u>11,227,000</u>	<u>12,199,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>2,399,000</u>	<u>2,585,000</u>	<u>2,993,000</u>
E034 Executive Engineer (Mechanical) BPS-18	1	1	1,201,000		1,253,000
S116 Sub Divisional Officer BPS-17	2	2	1,198,000		1,740,000
A01151 PAY OF OTHER STAFF	<u>34</u>	<u>34</u>	<u>9,172,000</u>	<u>8,642,000</u>	<u>9,206,000</u>
S042 Senior Clerk BPS-14	4	4	1,740,000		1,740,000
S102 Stenographer BPS-14	0	1			377,000
D007 Data Entry Operator BPS-12	1	0	377,000		
O025 Overseer (Mechanical) BPS-11	1	1	346,000		346,000
S124 Sub-Engineer BPS-14	5	5	1,651,000		1,651,000
J016 Junior Clerk BPS-11	1	1	197,000		167,000
M015 Mechanic BPS-06	3	3	784,000		993,000
E013 Electrician BPS-05	1	1	417,000		417,000
S087 Skilled Hand BPS-05	3	3	747,000		552,000
B015 Black Smith BPS-05	2	2	640,000		640,000
D128 Driver BPS-04	1	1	265,000		272,000
S078 Service Man BPS-01	1	1	125,000		129,000
N004 Naib Qasid BPS-01	3	3	637,000		644,000
S148 Sweeper BPS-01	1	1	153,000		156,000
Q010 Qulee/Baildar BPS-01	7	7	1,093,000		1,122,000
A012 TOTAL ALLOWANCES			<u>11,705,000</u>	<u>10,844,000</u>	<u>11,976,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>11,705,000</u>	<u>10,844,000</u>	<u>11,976,000</u>
A01202 House Rent Allowance			1,391,000	1,252,000	1,391,000
A01203 Conveyance Allowance			1,246,000	943,000	1,246,000
A01207 Washing Allowance			6,000	20,000	6,000
A01208 Dress Allowance			6,000	20,000	6,000
A01211 Hill Allowance (Personal Allowance)			40,000	7,000	7,000
A01217 Medical Allowance			775,000	703,000	775,000
A0122M Ad-hoc Relief Allowance - 2016			820,000	771,000	820,000
A0122Y Ad-hoc Relief Allowance - 2017			1,127,000	1,098,000	1,220,000
A0123G Ad-hoc Relief Allowance - 2018			2,254,000	1,098,000	1,220,000
A0123P Ad-hoc Relief Allowance - 2019			2,247,000	1,086,000	1,100,000
A0124C Disparity Reduction Allowance				1,218,000	1,172,000
A0124F Ad-hoc Relief Allowance - 2021				1,123,000	1,220,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A01226 Computer Allowance			9,000	9,000	9,000
A01264 Technical Allowance			1,784,000	1,496,000	1,784,000
A03 TOTAL OPERATING EXPENSES			<u>1,210,000</u>	<u>1,210,000</u>	<u>1,450,000</u>
A032 TOTAL COMMUNICATION			<u>66,000</u>	<u>66,000</u>	<u>79,000</u>
A03201 Postage & Telegraph			6,000	6,000	7,000
A03202 Telephone & Trunk Call			60,000	60,000	72,000
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>980,000</u>	<u>980,000</u>	<u>1,176,000</u>
A03805 Travelling Allowance			<u>540,000</u>	<u>540,000</u>	<u>648,000</u>
002 Gazetted			360,000	360,000	432,000
003 Non-Gazetted			180,000	180,000	216,000
A03807 POL			440,000	440,000	528,000
A039 TOTAL GENERAL			<u>159,000</u>	<u>159,000</u>	<u>190,000</u>
A03901 Stationery			72,000	72,000	86,000
A03902 Printing & Publication			11,000	11,000	13,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			74,000	74,000	89,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>400,000</u>	<u>400,000</u>	<u>480,000</u>
A13001 Transport			400,000	400,000	480,000
GRAND TOTAL			<u>24,886,000</u>	<u>23,681,000</u>	<u>26,105,000</u>

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION & TRANSPORT				
0457	CONSTRUCTION (WORKS)				
045702	BUDILDINGS & STRUCTURES				
MZ0116	CHIEF ENGINEER PUBLIC HEALTH				
A01	TOTAL EMPLOYEES RELATED EXPENSES		19,936,000	15,660,000	18,036,000
A011	TOTAL PAY		19	19	9,008,000
A01101	PAY OF OFFICERS		6	6	5,066,000
C036	Chief Engineer	BPS-20	1	1	1,614,000
C030	Chief Draftsman	BPS-17	1	1	913,000
S062	Senior Scale Stenographer	BPS-16	1	1	791,000
H004	Head Clerk	BPS-16	2	2	1,165,000
B029	Budget & Accounts Officer	BPS-16	1	1	583,000
A01151	PAY OF OTHER STAFF		13	13	3,942,000
H010	Head Draftsman	BPS-15	1	1	505,000
S042	Senior Clerk	BPS-14	3	3	1,270,000
S102	Stenographer	BPS-14	0	1	
D124	Draftsman	BPS-14	1	1	315,000
D007	Data Entry Operator	BPS-12	1	0	377,000
J016	Junior Clerk	BPS-11	2	2	502,000
D128	Driver	BPS-04	2	2	423,000
N004	Naib Qasid	BPS-01	3	3	550,000
A012	TOTAL ALLOWANCES		10,928,000	8,651,000	9,448,000
A012-1	TOTAL REGULAR ALLOWANCES		10,713,000	8,386,000	9,233,000
A01201	Senior Post Allowance		15,000	6,000	22,000
A01202	House Rent Allowance		1,068,000	768,000	899,000
A01203	Conveyance Allowance		817,000	620,000	743,000
A01207	Washing Allowance		5,000	4,000	5,000
A01208	Dress Allowance		5,000	4,000	5,000
A01211	Hill Allowance (Personal Allowance)		17,000	3,000	3,000
A01217	Medical Allowance		521,000	363,000	413,000
A01264	Technical Allowance		1,243,000	1,244,000	1,243,000
A0122M	Ad-hoc Relief Allowance - 2016		541,000	449,000	585,000
A0122Y	Ad-hoc Relief Allowance - 2017		968,000	687,000	859,000
A0123G	Ad-hoc Relief Allowance - 2018		1,935,000	685,000	859,000
A0123P	Ad-hoc Relief Allowance - 2019		1,778,000	731,000	666,000
A0124C	Disparity Reduction Allowance			609,000	812,000
A0124F	Ad-hoc Relief Allowance - 2021			701,000	859,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A01224	Entertainment Allowance		7,000	7,000	7,000
A01264	Technical Allowance		1,784,000	1,496,000	1,244,000
A01226	Computer Allowance		9,000	9,000	9,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A.)		215,000	265,000	215,000
A01277	Contingent Paid Staff		215,000	265,000	215,000
A03	TOTAL OPERATING EXPENSES		1,109,000	1,364,000	2,013,000
A032	TOTAL COMMUNICATION		65,000	85,000	140,000
A03201	Postage & Telegraph		12,000	12,000	50,000
A03202	Telephone & Trunk Call		53,000	73,000	90,000
A033	TOTAL UTILITIES		10,000	30,000	10,000
A03304	Hot & Cold Weather Charges		10,000	30,000	10,000
A034	TOTAL OCCUPANCY COSTS		5,000	5,000	5,000
A03402	Rent for Office Buildings		5,000	5,000	5,000
A038	TOTAL TRANSPORTATION		763,000	863,000	1,250,000
A03805	Travelling Allowance		310,000	310,000	650,000
002	Gazetted		242,000	242,000	500,000
003	Non-Gazetted		68,000	68,000	150,000
A03807	POL		453,000	553,000	600,000
A039	TOTAL GENERAL		266,000	381,000	608,000
A03901	Stationery		146,000	186,000	300,000
A03902	Printing & Publication		11,000	21,000	50,000
A03905	Newspapers, Periodicals and Books		8,000	13,000	50,000
A03906	Uniform & Liveries		4,000	4,000	8,000
A03970	Others		97,000	157,000	200,000
A06	TOTAL TRANSFER OF PAYMENTS		23,000	38,000	50,000
A06301	Entertainment Charges		23,000	38,000	50,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		240,000	300,000	400,000
A13001	Transport		240,000	300,000	400,000
GRAND TOTAL			21,308,000	17,362,000	20,499,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION & TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUDILDINGS & STRUCTURES					
<u>MJ0028 BUILDING CIRCLE MIRPUR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>13,502,000</u>	<u>12,560,000</u>	<u>13,580,000</u>
A011 TOTAL PAY	<u>20</u>	<u>20</u>	<u>6,744,000</u>	<u>6,235,000</u>	<u>6,700,000</u>
A01101 PAY OF OFFICERS	<u>4</u>	<u>4</u>	<u>2,997,000</u>	<u>2,550,000</u>	<u>3,097,000</u>
S136 Superintending Engineer	BPS-19	1	1	1,241,000	1,277,000
S129 Superintendent	BPS-17	1	1	682,000	709,000
S062 Senior Scale Stenographer	BPS-16	1	1	491,000	510,000
C062 Circle Head Draftsman	BPS-16	1	1	583,000	601,000
A01151 PAY OF OTHER STAFF	<u>16</u>	<u>16</u>	<u>3,747,000</u>	<u>3,685,000</u>	<u>3,603,000</u>
S042 Senior Clerk	BPS-14	2	2	758,000	786,000
S102 Stenographer	BPS-14	0	1		315,000
D124 Draftsman	BPS-14	2	2	397,000	462,000
D007 Data Entry Operator	BPS-12	1	0	315,000	
J016 Junior Clerk	BPS-11	3	3	595,000	616,000
T024 Tracer	BPS-05	1	1	252,000	258,000
D128 Driver	BPS-04	1	1	333,000	341,000
F010 Ferro Printer	BPS-01	1	1	169,000	173,000
N004 Naib Qasid	BPS-01	4	4	813,000	534,000
C061 Chowkidar	BPS-01	1	1	115,000	118,000
A012 TOTAL ALLOWANCES			<u>6,758,000</u>	<u>6,325,000</u>	<u>6,880,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,758,000</u>	<u>6,325,000</u>	<u>6,880,000</u>
A01202 House Rent Allowance			822,000	746,000	822,000
A01203 Conveyance Allowance			689,000	573,000	689,000
A01207 Washing Allowance			7,000	2,000	7,000
A01208 Dress Allowance			7,000	2,000	7,000
A01211 Hill Allowance (Personal Allowance)			12,000	2,000	2,000
A01217 Medical Allowance			403,000	385,000	403,000
A0122M Ad-hoc Relief Allowance - 2016			482,000	434,000	482,000
A0122Y Ad-hoc Relief Allowance - 2017			674,000	624,000	670,000
A0123G Ad-hoc Relief Allowance - 2018			1,349,000	624,000	670,000
A0123P Ad-hoc Relief Allowance - 2019			1,266,000	526,000	546,000
A0124C Disparity Reduction Allowance				708,000	874,000
A0124F Ad-hoc Relief Allowance - 2021				624,000	670,000
A01264 Technical Allowance			1,032,000	1,066,000	1,032,000
A01224 Entertainment Allowance			6,000	0	6,000
A01226 Computer Allowance			9,000	9,000	

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES			<u>1,210,000</u>	<u>1,440,000</u>	<u>1,451,000</u>
A032 TOTAL COMMUNICATION			<u>80,000</u>	<u>80,000</u>	<u>96,000</u>
A03201 Postage & Telegraph			6,000	6,000	7,000
A03202 Telephone & Trunk Call			74,000	74,000	89,000
A033 TOTAL UTILITIES			<u>381,000</u>	<u>411,000</u>	<u>457,000</u>
A03302 Water				30,000	1,000
A03303 Electricity			376,000	376,000	451,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A038 TOTAL TRANSPORTATION			<u>553,000</u>	<u>623,000</u>	<u>663,000</u>
A03805 Travelling Allowance			<u>269,000</u>	<u>339,000</u>	<u>322,000</u>
002 Gazetted			202,000	272,000	242,000
003 Non-Gazetted			67,000	67,000	80,000
A03807 POL			284,000	284,000	341,000
A039 TOTAL GENERAL			<u>196,000</u>	<u>326,000</u>	<u>235,000</u>
A03901 Stationery			72,000	102,000	86,000
A03902 Printing & Publication			8,000	8,000	10,000
A03905 Newspapers, Periodicals and Books			8,000	8,000	10,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			106,000	206,000	127,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>268,000</u>	<u>268,000</u>	<u>322,000</u>
A13001 Transport			268,000	268,000	322,000
GRAND TOTAL			<u>14,980,000</u>	<u>14,268,000</u>	<u>15,353,000</u>

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION & TRANSPORT				
0457	CONSTRUCTION (WORKS)				
045702	BUDILDINGS & STRUCTURES				
MJ0029	BUILDING DIVISION MIRPUR				
A01	TOTAL EMPLOYEES RELATED EXPENSES		54,551,000	43,537,000	47,157,000
A011	TOTAL PAY		29,685,000	22,667,000	24,586,000
A01101	PAY OF OFFICERS		9,281,000	2,501,000	3,510,000
E031	Executive Engineer	BPS-18	1	1	822,000
S116	Sub Divisional Officer	BPS-17	2	2	7,033,000
D118	Divisional Accounts Officer	BPS-17	1	1	880,000
H004	Head Clerk	BPS-16	1	1	546,000
A01151	PAY OF OTHER STAFF		20,404,000	20,166,000	21,076,000
H010	Head Draftsman	BPS-15	1	1	339,000
S102	Stenographer	BPS-14	1	1	250,000
S042	Senior Clerk	BPS-14	6	6	2,377,000
S124	Sub-Engineer	BPS-14	6	6	1,507,000
D124	Draftsman	BPS-14	1	1	189,000
S137	Supervisor	BPS-11	1	1	357,000
C009	Caretaker	BPS-11	1	1	254,000
J016	Junior Clerk	BPS-11	5	5	1,005,000
C012	Cashier	BPS-09	1	1	386,000
W022	Wireman	BPS-07	1	1	366,000
M011	Mason	BPS-06	1	1	282,000
T024	Tracer	BPS-05	1	1	222,000
M016	Mechanic/Fitter	BPS-05	1	1	228,000
E013	Electrician	BPS-05	2	2	489,000
C010	Carpenter	BPS-05	1	1	240,000
P036	Plumber	BPS-05	3	3	786,000
D128	Driver	BPS-04	4	4	1,015,000
M013	Mate	BPS-02	2	2	352,000
L033	Lineman	BPS-02	1	1	246,000
F010	Ferro Printer	BPS-01	2	2	303,000
C068	Cleaner	BPS-01	1	1	118,000
N004	Naib Qasid	BPS-01	11	11	2,134,000
H029	Helper/Qulee	BPS-01	3	3	456,000
M005	Mali	BPS-01	1	1	209,000
Q010	Qulee/Baildar	BPS-01	17	17	3,408,000
C097	Cook/Dishwasher	BPS-01	3	3	491,000
W003	Waiter/Cook	BPS-01	2	2	627,000
C061	Chowkidar	BPS-01	8	8	1,267,000
S148	Sweeper	BPS-01	3	3	501,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A012 TOTAL ALLOWANCES			<u>24,866,000</u>	<u>20,870,000</u>	<u>22,571,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>24,866,000</u>	<u>20,870,000</u>	<u>22,571,000</u>
A01202 House Rent Allowance			2,538,000	2,404,000	2,538,000
A01203 Conveyance Allowance			2,373,000	2,239,000	2,373,000
A01207 Washing Allowance			27,000	23,000	30,000
A01208 Dress Allowance			25,000	20,000	25,000
A01211 Hill Allowance (Personal Allowance)			65,000	15,000	15,000
A01217 Medical Allowance			1,893,000	1,688,000	1,893,000
A01264 Technical Allowance			1,784,000	857,000	1,784,000
A0122M Ad-hoc Relief Allowance - 2016			1,806,000	1,607,000	1,806,000
A0122Y Ad-hoc Relief Allowance - 2017			2,969,000	2,258,000	2,459,000
A0123G Ad-hoc Relief Allowance - 2018			5,737,000	2,255,000	2,459,000
A0123P Ad-hoc Relief Allowance - 2019			5,649,000	2,173,000	2,318,000
A0124C Disparity Reduction Allowance				3,064,000	2,412,000
A0124F Ad-hoc Relief Allowance - 2021				2,267,000	2,459,000
A03 TOTAL OPERATING EXPENSES			<u>4,336,000</u>	<u>4,336,000</u>	<u>6,354,000</u>
A032 TOTAL COMMUNICATION			<u>87,000</u>	<u>87,000</u>	<u>105,000</u>
A03201 Postage & Telegraph			3,000	3,000	4,000
A03202 Telephone & Trunk Call			84,000	84,000	101,000
A033 TOTAL UTILITIES			<u>3,530,000</u>	<u>3,530,000</u>	<u>5,389,000</u>
A03301 Gas			230,000	230,000	276,000
A03302 Water			90,000	90,000	108,000
A03303 Electricity			3,205,000	3,205,000	5,000,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A038 TOTAL TRANSPORTATION			<u>453,000</u>	<u>453,000</u>	<u>543,000</u>
A03805 Travelling Allowance			<u>248,000</u>	<u>248,000</u>	<u>297,000</u>
002 Gazetted			172,000	172,000	206,000
003 Non-Gazetted			76,000	76,000	91,000
A03807 POL			205,000	205,000	246,000
A039 TOTAL GENERAL			<u>266,000</u>	<u>266,000</u>	<u>317,000</u>
A03901 Stationery			96,000	96,000	115,000
A03902 Printing & Publication			10,000	10,000	12,000
A03905 Newspapers, Periodicals and Books			7,000	7,000	8,000
A03906 Uniform & Liveries			8,000	8,000	8,000
A03970 Others			145,000	145,000	174,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>173,000</u>	<u>173,000</u>	<u>208,000</u>
A13001 Transport			173,000	173,000	208,000
GRAND TOTAL			<u>59,060,000</u>	<u>48,046,000</u>	<u>53,719,000</u>

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2021-22	2022-23	2021-22	2021-22	2022-23		
			Rs.	Rs.	Rs.		
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION & TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045702	BUDILDINGS & STRUCTURES						
BB0019	<u>BUILDING DIVISION BHIMBER</u>						
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>25,794,000</u>	<u>24,696,000</u>	<u>24,635,000</u>		
A011	TOTAL PAY		<u>12,960,000</u>	<u>13,414,000</u>	<u>13,053,000</u>		
A01101	PAY OF OFFICERS		<u>4,170,000</u>	<u>4,663,000</u>	<u>4,193,000</u>		
E031	Executive Engineer	BPS-18	1	1	822,000	858,000	
S116	Sub Divisional Officer	BPS-17	3	3	2,432,000	2,474,000	
D118	Divisional Accounts Officer	BPS-17	1	1	406,000	406,000	
H004	Head Clerk	BPS-16	1	1	510,000	455,000	
A01151	PAY OF OTHER STAFF		<u>8,790,000</u>	<u>8,751,000</u>	<u>8,860,000</u>		
H010	Head Draftsman	BPS-15	1	1	477,000	497,000	
S042	Senior Clerk	BPS-14	5	5	1,792,000	1,559,000	
S124	Sub-Engineer	BPS-14	9	9	2,651,000	2,712,000	
D124	Draftsman	BPS-14	1	1	230,000	259,000	
J016	Junior Clerk	BPS-11	2	2	450,000	471,000	
O006	Operator	BPS-05	1	1	231,000	237,000	
D128	Driver	BPS-04	4	4	949,000	973,000	
N004	Naib Qasid	BPS-01	3	3	509,000	621,000	
W001	Waiter	BPS-01	2	2	354,000	362,000	
C061	Chowkidar	BPS-01	6	6	962,000	984,000	
S148	Sweeper	BPS-01	1	1	185,000	185,000	
A012	TOTAL ALLOWANCES		<u>12,834,000</u>	<u>11,282,000</u>	<u>11,582,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES		<u>12,834,000</u>	<u>11,282,000</u>	<u>11,582,000</u>		
A01202	House Rent Allowance				1,017,000	837,000	1,055,000
A01203	Conveyance Allowance				1,350,000	1,145,000	1,350,000
A01207	Washing Allowance				11,000	11,000	13,000
A01208	Dress Allowance				11,000	11,000	13,000
A01211	Hill Allowance (Personal Allowance)				19,000	5,000	5,000
A01217	Medical Allowance				796,000	755,000	796,000
A01264	Technical Allowance				2,330,000	1,035,000	690,000
A0122M	Ad-hoc Relief Allowance - 2016				899,000	890,000	890,000
A0122Y	Ad-hoc Relief Allowance - 2017				1,296,000	1,319,000	1,305,000
A0123G	Ad-hoc Relief Allowance - 2018				2,592,000	1,312,000	1,305,000
A0123P	Ad-hoc Relief Allowance - 2019				2,513,000	1,137,000	1,138,000
A0124C	Disparity Reduction Allowance					1,484,000	1,717,000
A0124F	Ad-hoc Relief Allowance - 2021					1,341,000	1,305,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES		<u>1,575,000</u>	<u>1,575,000</u>	<u>2,024,000</u>
A032	TOTAL COMMUNICATION		<u>77,000</u>	<u>77,000</u>	<u>93,000</u>
A03201	Postage & Telegraph		3,000	3,000	4,000
A03202	Telephone & Trunk Call		74,000	74,000	89,000
A033	TOTAL UTILITIES		<u>749,000</u>	<u>749,000</u>	<u>1,035,000</u>
A03302	Water		25,000	25,000	30,000
A03303	Electricity		719,000	719,000	1,000,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A038	TOTAL TRANSPORTATION		<u>438,000</u>	<u>438,000</u>	<u>525,000</u>
A03805	Travelling Allowance		<u>233,000</u>	<u>233,000</u>	<u>279,000</u>
002	Gazetted		172,000	172,000	206,000
003	Non-Gazetted		61,000	61,000	73,000
A03807	POL		205,000	205,000	246,000
A039	TOTAL GENERAL		<u>311,000</u>	<u>311,000</u>	<u>371,000</u>
A03901	Stationery		122,000	122,000	146,000
A03902	Printing & Publication		10,000	10,000	12,000
A03905	Newspapers, Periodicals and Books		10,000	10,000	12,000
A03906	Uniform & Liveries		8,000	8,000	8,000
A03970	Others		161,000	161,000	193,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>173,000</u>	<u>173,000</u>	<u>208,000</u>
A13001	Transport		173,000	173,000	208,000
GRAND TOTAL			<u>27,542,000</u>	<u>26,444,000</u>	<u>26,867,000</u>

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2021-22	2022-23	2021-22	2021-22	2022-23		
			Rs.	Rs.	Rs.		
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION & TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045702	BUDILDINGS & STRUCTURES						
KJ0033	<u>BUILDING DIVISION KOTLI</u>						
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>30,297,000</u>	<u>27,161,000</u>	<u>28,880,000</u>		
A011	TOTAL PAY		<u>15,885,000</u>	<u>14,354,000</u>	<u>15,321,000</u>		
A01101	PAY OF OFFICERS		<u>3,985,000</u>	<u>2,254,000</u>	<u>3,622,000</u>		
E031	Executive Engineer	BPS-18	1	1	846,000	891,000	
S116	Sub Divisional Officer	BPS-17	2	2	1,502,000	1,309,000	
D118	Divisional Accounts Officer	BPS-17	1	1	847,000	875,000	
H004	Head Clerk	BPS-16	1	1	790,000	547,000	
A01151	PAY OF OTHER STAFF		<u>11,900,000</u>	<u>12,100,000</u>	<u>11,699,000</u>		
H010	Head Draftsman	BPS-15	1	1	354,000	377,000	
S102	Stenographer	BPS-14	1	1	200,000	220,000	
S042	Senior Clerk	BPS-14	6	6	2,329,000	2,427,000	
S124	Sub-Engineer	BPS-14	5	5	1,707,000	1,511,000	
D124	Draftsman	BPS-14	1	1	336,000	200,000	
C009	Caretaker	BPS-11	1	1	167,000	346,000	
J016	Junior Clerk	BPS-11	4	4	931,000	984,000	
T024	Tracer	BPS-05	1	1	291,000	299,000	
E013	Electrician	BPS-05	1	1	284,000	292,000	
C010	Carpenter	BPS-05	1	1	251,000	259,000	
P036	Plumber	BPS-05	1	1	204,000	210,000	
D128	Driver	BPS-04	3	3	781,000	801,000	
F010	Ferro Printer	BPS-01	1	1	146,000	150,000	
C068	Cleaner	BPS-01	1	1	117,000	115,000	
N004	Naib Qasid	BPS-01	6	6	1,318,000	1,187,000	
M005	Mali	BPS-01	1	1	263,000	263,000	
Q010	Qulee/Baildar	BPS-01	1	1	239,000	244,000	
C097	Cook/Dishwasher	BPS-01	2	2	445,000	458,000	
W001	Waiter	BPS-01	2	2	674,000	479,000	
C061	Chowkidar	BPS-01	4	4	656,000	666,000	
S148	Sweeper	BPS-01	1	1	207,000	211,000	
A012	TOTAL ALLOWANCES		<u>14,412,000</u>	<u>12,807,000</u>	<u>13,559,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES		<u>14,412,000</u>	<u>12,807,000</u>	<u>13,559,000</u>		
A01202	House Rent Allowance				1,126,000	1,235,000	1,148,000
A01203	Conveyance Allowance				1,315,000	1,255,000	1,315,000
A01207	Washing Allowance				23,000	20,000	20,000
A01208	Dress Allowance				20,000	16,000	17,000
A01211	Hill Allowance (Personal Allowance)				34,000	27,000	27,000
A01217	Medical Allowance				1,067,000	927,000	1,071,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A01264	Technical Allowance		1,784,000	1,009,000	1,237,000
A0122M	Ad-hoc Relief Allowance - 2016		1,140,000	1,003,000	1,065,000
A0122Y	Ad-hoc Relief Allowance - 2017		1,589,000	1,432,000	1,532,000
A0123G	Ad-hoc Relief Allowance - 2018		3,177,000	1,434,000	1,532,000
A0123P	Ad-hoc Relief Allowance - 2019		3,137,000	1,323,000	1,387,000
A0124C	Disparity Reduction Allowance			1,691,000	1,676,000
A0124F	Ad-hoc Relief Allowance - 2021			1,435,000	1,532,000
A03	TOTAL OPERATING EXPENSES		<u>3,015,000</u>	<u>3,015,000</u>	<u>4,049,000</u>
A032	TOTAL COMMUNICATION		<u>77,000</u>	<u>77,000</u>	<u>93,000</u>
A03201	Postage & Telegraph		3,000	3,000	4,000
A03202	Telephone & Trunk Call		74,000	74,000	89,000
A033	TOTAL UTILITIES		<u>2,183,000</u>	<u>2,183,000</u>	<u>3,053,000</u>
A03302	Water		40,000	40,000	48,000
A03303	Electricity		2,138,000	2,138,000	3,000,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A038	TOTAL TRANSPORTATION		<u>475,000</u>	<u>475,000</u>	<u>569,000</u>
A03805	Travelling Allowance		<u>248,000</u>	<u>248,000</u>	<u>297,000</u>
002	Gazetted		172,000	172,000	206,000
003	Non-Gazetted		76,000	76,000	91,000
A03807	POL		227,000	227,000	272,000
A039	TOTAL GENERAL		<u>280,000</u>	<u>280,000</u>	<u>334,000</u>
A03901	Stationery		96,000	96,000	115,000
A03902	Printing & Publication		10,000	10,000	12,000
A03905	Newspapers, Periodicals and Books		7,000	7,000	8,000
A03906	Uniform & Liveries		6,000	6,000	6,000
A03970	Others		161,000	161,000	193,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>173,000</u>	<u>173,000</u>	<u>208,000</u>
A13001	Transport		173,000	173,000	208,000
GRAND TOTAL			<u>33,485,000</u>	<u>30,349,000</u>	<u>33,137,000</u>

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION & TRANSPORT				
0457	CONSTRUCTION (WORKS)				
045702	BUDILDINGS & STRUCTURES				
MJ0435	REVENUE DIRECTORATE PUBLIC HEALTH ENGINEERING MIRPUR				
A01	TOTAL EMPLOYEES RELATED EXPENSES		22,683,000	22,380,000	23,339,000
A011	TOTAL PAY		48	49	11,923,000
A01101	PAY OF OFFICERS		5	5	3,895,000
D073	Director	BPS-19	1	1	1,497,000
D030	Deputy Director (Commercial)	BPS-18	1	1	546,000
S129	Superintendent	BPS-17	1	1	709,000
R019	Revenue Officer	BPS-17	2	2	1,143,000
A01151	PAY OF OTHER STAFF		43	44	8,028,000
R018	Revenue Assistant	BPS-14	1	1	211,000
S102	Stenographer	BPS-14	0	2	
D007	Data Entry Operator	BPS-12	1	0	212,000
J016	Junior Clerk	BPS-11	1	1	209,000
B010	Bill Distributor	BPS-05	21	21	3,390,000
B009	Bill Clerk	BPS-05	4	4	1,192,000
B011	Bill/Ledger Clerk	BPS-05	7	7	1,192,000
M032	Meter Reader	BPS-04	4	4	1,040,000
D128	Driver	BPS-04	1	1	157,000
N004	Naib Qasid	BPS-01	2	2	280,000
C061	Chowkidar	BPS-01	1	1	145,000
A012	TOTAL ALLOWANCES		10,760,000	10,686,000	11,535,000
A012-1	TOTAL REGULAR ALLOWANCES		10,760,000	10,686,000	11,535,000
A01202	House Rent Allowance				1,596,000
A01203	Conveyance Allowance				1,286,000
A01207	Washing Allowance				3,000
A01208	Dress Allowance				3,000
A01211	Hill Allowance (Personal Allowance)				19,000
A01217	Medical Allowance				971,000
A0122M	Ad-hoc Relief Allowance - 2016				865,000
A0122Y	Ad-hoc Relief Allowance - 2017				1,213,000
A0123G	Ad-hoc Relief Allowance - 2018				2,427,000
A0123P	Ad-hoc Relief Allowance - 2019				2,353,000
A0124C	Disparity Reduction Allowance				
A0124F	Ad-hoc Relief Allowance - 2021				1,640,000
A01226	Computer Allowance				18,000
A01224	Entertainment Allowance				6,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES			<u>1,684,000</u>	<u>2,344,000</u>	<u>2,171,000</u>
A032 TOTAL COMMUNICATION			<u>60,000</u>	<u>70,000</u>	<u>72,000</u>
A03201 Postage & Telegraph			10,000	20,000	12,000
A03202 Telephone & Trunk Call			50,000	50,000	60,000
A033 TOTAL UTILITIES			<u>45,000</u>	<u>295,000</u>	<u>205,000</u>
A03303 Electricity			40,000	290,000	200,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A038 TOTAL TRANSPORTATION			<u>812,000</u>	<u>1,012,000</u>	<u>974,000</u>
A03805 Travelling Allowance			<u>372,000</u>	<u>422,000</u>	<u>446,000</u>
002 Gazetted			240,000	290,000	288,000
003 Non-Gazetted			132,000	132,000	158,000
A03807 POL			440,000	590,000	528,000
A039 TOTAL GENERAL			<u>767,000</u>	<u>967,000</u>	<u>920,000</u>
A03901 Stationery			90,000	110,000	108,000
A03902 Printing & Publication			600,000	750,000	720,000
A03905 Newspapers, Periodicals and Books			15,000	15,000	18,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			<u>60,000</u>	<u>90,000</u>	<u>72,000</u>
001 Others			60,000	90,000	72,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>0</u>	<u>40,000</u>	<u>0</u>
A06301 Entertainment Charges				40,000	
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>260,000</u>	<u>510,000</u>	<u>312,000</u>
A13001 Transport			250,000	450,000	300,000
A13101 Machinery/Equipment			10,000	60,000	12,000
GRAND TOTAL			<u>24,627,000</u>	<u>25,274,000</u>	<u>25,822,000</u>

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2021-22	2022-23	2021-22	2021-22	2022-23		
			Rs.	Rs.	Rs.		
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION & TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045702	BUDILDINGS & STRUCTURES						
MJ0030	<u>PUBLIC HEALTH CIRCLE MIRPUR</u>						
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>12,087,000</u>	<u>10,354,000</u>	<u>12,069,000</u>		
A011	TOTAL PAY		<u>6,200,000</u>	<u>5,243,000</u>	<u>6,120,000</u>		
A01101	PAY OF OFFICERS		<u>3,611,000</u>	<u>2,634,000</u>	<u>3,372,000</u>		
S136	Superintending Engineer	BPS-19	1	1	1,784,000	1,461,000	
S129	Superintendent	BPS-17	1	1	644,000	709,000	
S062	Senior Scale Stenographer	BPS-16	1	1	637,000	656,000	
C062	Circle Head Draftsman	BPS-16	1	1	546,000	546,000	
A01151	PAY OF OTHER STAFF		<u>2,589,000</u>	<u>2,609,000</u>	<u>2,748,000</u>		
S042	Senior Clerk	BPS-14	2	2	870,000	880,000	
S102	Stenographer	BPS-14	0	2		458,000	
D007	Data Entry Operator	BPS-12	1	0	338,000		
J016	Junior Clerk	BPS-11	1	1	220,000	199,000	
D124	Draftsman	BPS-14	1	1	387,000	414,000	
D128	Driver	BPS-04	1	1	148,000	155,000	
N004	Naib Qasid	BPS-01	3	3	508,000	520,000	
C061	Chowkidar	BPS-01	1	1	118,000	122,000	
A012	TOTAL ALLOWANCES		<u>5,887,000</u>	<u>5,111,000</u>	<u>5,949,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES		<u>5,887,000</u>	<u>5,111,000</u>	<u>5,949,000</u>		
A01202	House Rent Allowance				589,000	482,000	600,000
A01203	Conveyance Allowance				460,000	392,000	460,000
A01207	Washing Allowance				5,000	4,000	5,000
A01208	Dress Allowance				5,000	4,000	5,000
A01211	Hill Allowance (Personal Allowance)				17,000	5,000	5,000
A01217	Medical Allowance				321,000	288,000	321,000
A01264	Technical Allowance				1,066,000	1,066,000	1,066,000
A0122M	Ad-hoc Relief Allowance - 2016				428,000	369,000	428,000
A0122Y	Ad-hoc Relief Allowance - 2017				620,000	524,000	612,000
A0123G	Ad-hoc Relief Allowance - 2018				1,240,000	524,000	612,000
A0123P	Ad-hoc Relief Allowance - 2019				1,121,000	452,000	477,000
A0124C	Disparity Reduction Allowance					468,000	737,000
A0124F	Ad-hoc Relief Allowance - 2021					524,000	612,000
A01224	Entertainment Allowance				6,000	0	9,000
A01226	Computer Allowance				9,000	9,000	

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES			<u>1,170,000</u>	<u>1,170,000</u>	<u>1,402,000</u>
A032 TOTAL COMMUNICATION			<u>78,000</u>	<u>78,000</u>	<u>94,000</u>
A03201 Postage & Telegraph			4,000	4,000	5,000
A03202 Telephone & Trunk Call			74,000	74,000	89,000
A033 TOTAL UTILITIES			<u>479,000</u>	<u>479,000</u>	<u>574,000</u>
A03303 Electricity			474,000	474,000	569,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A038 TOTAL TRANSPORTATION			<u>468,000</u>	<u>468,000</u>	<u>561,000</u>
A03805 Travelling Allowance			<u>193,000</u>	<u>193,000</u>	<u>231,000</u>
002 Gazetted			121,000	121,000	145,000
003 Non-Gazetted			72,000	72,000	86,000
A03807 POL			275,000	275,000	330,000
A039 TOTAL GENERAL			<u>145,000</u>	<u>145,000</u>	<u>173,000</u>
A03901 Stationery			62,000	62,000	74,000
A03902 Printing & Publication			10,000	10,000	12,000
A03905 Newspapers, Periodicals and Books			7,000	7,000	8,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			64,000	64,000	77,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>212,000</u>	<u>212,000</u>	<u>254,000</u>
A13001 Transport			212,000	212,000	254,000
GRAND TOTAL			<u>13,469,000</u>	<u>11,736,000</u>	<u>13,725,000</u>

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2021-22	2022-23	2021-22	2021-22	2022-23	
			Rs.	Rs.	Rs.	
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION & TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045702	BUDILDINGS & STRUCTURES					
MJ0031	<u>PUBLIC HEALTH ENGINEERING DIVISION-I MIRPUR</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>91,547,000</u>	<u>92,462,000</u>	<u>93,757,000</u>	
A011	TOTAL PAY		<u>47,546,000</u>	<u>46,382,000</u>	<u>47,420,000</u>	
A01101	PAY OF OFFICERS		<u>3,610,000</u>	<u>3,787,000</u>	<u>3,780,000</u>	
E031	Executive Engineer	BPS-18	1	1	894,000	928,000
S116	Sub Divisional Officer	BPS-17	3	3	1,224,000	1,307,000
D118	Divisional Accounts Officer	BPS-17	1	1	928,000	962,000
H004	Head Clerk	BPS-16	1	1	564,000	583,000
A01151	PAY OF OTHER STAFF		<u>43,936,000</u>	<u>42,595,000</u>	<u>43,640,000</u>	
H010	Head Draftsman	BPS-15	1	1	544,000	538,000
S102	Stenographer	BPS-14	1	2	204,000	665,000
S042	Senior Clerk	BPS-14	5	5	2,201,000	2,061,000
D124	Draftsman	BPS-14	1	1	178,000	204,000
D007	Data Entry Operator	BPS-12	1	0	551,000	
O025	Overseer (Mechanical)	BPS-11	7	7	2,342,000	2,522,000
S139	Supervisor (Mechanical/Electrical)	BPS-11	2	2	736,000	758,000
J016	Junior Clerk	BPS-11	6	6	1,639,000	1,459,000
M015	Mechanic	BPS-06	3	3	756,000	683,000
B011	Bill/Ledger Clerk	BPS-05	6	6	827,000	488,000
P029	Pipe Fitter	BPS-05	19	19	4,114,000	4,662,000
T030	Tube Well Operator	BPS-05	14	14	3,186,000	3,135,000
E013	Electrician	BPS-05	3	3	584,000	651,000
M002	Machine Operator	BPS-05	3	3	518,000	530,000
P082	Pump Operator	BPS-05	2	2	325,000	337,000
O006	Operator	BPS-05	37	37	8,559,000	8,595,000
P036	Plumber	BPS-05	1	1	248,000	255,000
W017	Welder	BPS-05	1	1	181,000	133,000
D128	Driver	BPS-04	5	5	946,000	982,000
M013	Mate	BPS-02	2	2	459,000	447,000
V002	Valve Man	BPS-02	24	24	3,963,000	3,896,000
G014	Greaser	BPS-01	23	23	3,420,000	3,444,000
N004	Naib Qasid	BPS-01	7	7	1,141,000	954,000
H029	Helper/Qulee	BPS-01	9	9	1,573,000	1,507,000
Q010	Qulee/Baildar	BPS-01	15	15	2,303,000	2,359,000
C061	Chowkidar	BPS-01	14	14	2,080,000	2,009,000
S148	Sweeper	BPS-01	2	2	358,000	366,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A012 TOTAL ALLOWANCES			<u>44,001,000</u>	<u>46,080,000</u>	<u>46,337,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>44,001,000</u>	<u>46,080,000</u>	<u>46,337,000</u>
A01202 House Rent Allowance			5,569,000	6,325,000	5,905,000
A01203 Conveyance Allowance			5,016,000	5,263,000	5,111,000
A01207 Washing Allowance			14,000	13,000	27,000
A01208 Dress Allowance			9,000	8,000	27,000
A01211 Hill Allowance (Personal Allowance)			106,000	25,000	25,000
A01217 Medical Allowance			4,067,000	4,223,000	4,103,000
A01264 Technical Allowance			2,330,000	1,666,000	2,330,000
A0122M Ad-hoc Relief Allowance - 2016			3,393,000	3,372,000	3,343,000
A0122Y Ad-hoc Relief Allowance - 2017			4,688,000	4,772,000	4,742,000
A0123G Ad-hoc Relief Allowance - 2018			9,376,000	4,642,000	4,742,000
A0123P Ad-hoc Relief Allowance - 2019			9,424,000	4,461,000	4,591,000
A0124C Disparity Reduction Allowance				6,663,000	6,649,000
A0124F Ad-hoc Relief Allowance - 2021				4,638,000	4,742,000
A01226 Computer Allowance			9,000	9,000	
A03 TOTAL OPERATING EXPENSES			<u>303,589,000</u>	<u>203,789,000</u>	<u>221,314,000</u>
A032 TOTAL COMMUNICATION			<u>58,000</u>	<u>58,000</u>	<u>70,000</u>
A03201 Postage & Telegraph			5,000	5,000	6,000
A03202 Telephone & Trunk Call			53,000	53,000	64,000
A033 TOTAL UTILITIES			<u>302,545,000</u>	<u>202,545,000</u>	<u>220,065,000</u>
A03303 Electricity			302,480,000	202,480,000	220,000,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A03305 POL for Generator/Water Tankers			60,000	60,000	60,000
A038 TOTAL TRANSPORTATION			<u>778,000</u>	<u>978,000</u>	<u>933,000</u>
A03805 Travelling Allowance			<u>416,000</u>	<u>416,000</u>	<u>499,000</u>
002 Gazetted			314,000	314,000	377,000
003 Non-Gazetted			102,000	102,000	122,000
A03807 POL			362,000	562,000	434,000
A039 TOTAL GENERAL			<u>208,000</u>	<u>208,000</u>	<u>246,000</u>
A03901 Stationery			96,000	96,000	115,000
A03902 Printing & Publication			10,000	10,000	12,000
A03905 Newspapers, Periodicals and Books			7,000	7,000	8,000
A03906 Uniform & Liveries			10,000	10,000	10,000
A03970 Others			<u>85,000</u>	<u>85,000</u>	<u>101,000</u>
001 Others			81,000	81,000	97,000
012 Drawing Instrument			4,000	4,000	4,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>998,000</u>	<u>1,098,000</u>	<u>1,197,000</u>
A13001 Transport			337,000	437,000	404,000
A13101 Machinery/Equipment			661,000	661,000	793,000
GRAND TOTAL			<u>396,134,000</u>	<u>297,349,000</u>	<u>316,268,000</u>

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
04	ECONOMIC AFFAIRS				
045	CONSTRUCTION & TRANSPORT				
0457	CONSTRUCTION (WORKS)				
045702	BUDILDINGS & STRUCTURES				
MJ0405	<u>PUBLIC HEALTH ENGINEERING DIVISION-II MIRPUR</u>				
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>67,102,000</u>	<u>67,295,000</u>	<u>69,475,000</u>
A011	TOTAL PAY		<u>172</u>	<u>172</u>	<u>32,858,000</u>
A01101	PAY OF OFFICERS		<u>6</u>	<u>6</u>	<u>3,638,000</u>
E031	Executive Engineer	BPS-18	1	1	720,000
S116	Sub Divisional Officer	BPS-17	1	1	433,000
D118	Divisional Accounts Officer	BPS-17	1	1	709,000
A106	Assistant Engineer Civil	BPS-17	2	2	977,000
A182	Assistant Engineer Mechanical	BPS-17	1	1	799,000
A01151	PAY OF OTHER STAFF		<u>166</u>	<u>166</u>	<u>29,220,000</u>
S042	Senior Clerk	BPS-14	4	4	1,094,000
S102	Stenographer	BPS-14	0	1	
S124	Sub-Engineer	BPS-14	7	7	2,024,000
D124	Draftsman	BPS-14	1	1	199,000
D007	Data Entry Operator	BPS-12	1	0	212,000
S138	Supervisor (Electrical)	BPS-11	1	1	241,000
S139	Supervisor (Mechanical/Electrical)	BPS-11	1	1	241,000
J016	Junior Clerk	BPS-11	3	3	722,000
C121	Chemist	BPS-09	1	1	225,000
L007	Laboratory Technician	BPS-09	1	1	225,000
M015	Mechanic	BPS-06	1	1	178,000
E013	Electrician	BPS-05	3	3	528,000
W017	Welder	BPS-05	1	1	186,000
P029	Pipe Fitter	BPS-05	1	1	252,000
T030	Tube Well Operator	BPS-05	61	61	11,036,000
O006	Operator	BPS-05	5	5	961,000
D128	Driver	BPS-04	4	4	676,000
N004	Naib Qasid	BPS-01	5	5	741,000
W028	Walve Man	BPS-01	29	29	4,220,000
L002	Lab Attendant	BPS-01	1	1	139,000
S009	Sanitary Worker	BPS-01	13	13	1,934,000
C061	Chowkidar	BPS-01	22	22	3,186,000
A012	TOTAL ALLOWANCES		<u>34,244,000</u>	<u>34,023,000</u>	<u>36,906,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>34,244,000</u>	<u>34,023,000</u>	<u>36,906,000</u>
A01202	House Rent Allowance			4,907,000	3,681,000
A01203	Conveyance Allowance			4,147,000	3,946,000
A01207	Washing Allowance			6,000	4,000
A01208	Dress Allowance			6,000	0
A01211	Hill Allowance (Personal Allowance)			17,000	7,000
A01217	Medical Allowance			3,365,000	3,306,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A01264	Technical Allowance		2,877,000	2,414,000	3,020,000
A0122M	Ad-hoc Relief Allowance - 2016		2,334,000	2,342,000	3,384,000
A0122Y	Ad-hoc Relief Allowance - 2017		3,286,000	3,337,000	3,257,000
A0123G	Ad-hoc Relief Allowance - 2018		6,572,000	3,326,000	3,257,000
A0123P	Ad-hoc Relief Allowance - 2019		6,718,000	3,174,000	3,093,000
A0124C	Disparity Reduction Allowance			5,150,000	5,261,000
A0124F	Ad-hoc Relief Allowance - 2021			3,327,000	3,257,000
A01226	Computer Allowance		9,000	9,000	
A03	TOTAL OPERATING EXPENSES		<u>40,695,000</u>	<u>140,695,000</u>	<u>100,819,000</u>
A032	TOTAL COMMUNICATION		<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
A03201	Postage & Telegraph		5,000	5,000	6,000
A03202	Telephone & Trunk Call		5,000	5,000	6,000
A033	TOTAL UTILITIES		<u>40,062,000</u>	<u>140,062,000</u>	<u>100,062,000</u>
A03303	Electricity		40,000,000	140,000,000	100,000,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A03305	POL for Generator/Water Tankers		57,000	57,000	57,000
A038	TOTAL TRANSPORTATION		<u>491,000</u>	<u>491,000</u>	<u>589,000</u>
A03805	Travelling Allowance		<u>319,000</u>	<u>319,000</u>	<u>383,000</u>
002	Gazetted		228,000	228,000	274,000
003	Non-Gazetted		91,000	91,000	109,000
A03807	POL		172,000	172,000	206,000
A039	TOTAL GENERAL		<u>132,000</u>	<u>132,000</u>	<u>156,000</u>
A03901	Stationery		54,000	54,000	65,000
A03902	Printing & Publication		10,000	10,000	12,000
A03905	Newspapers, Periodicals and Books		7,000	7,000	8,000
A03906	Uniform & Liveries		8,000	8,000	8,000
A03970	Others		<u>53,000</u>	<u>53,000</u>	<u>63,000</u>
001	Others		48,000	48,000	58,000
012	Drawing Instrument		5,000	5,000	5,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>432,000</u>	<u>432,000</u>	<u>518,000</u>
A13001	Transport		202,000	202,000	242,000
A13101	Machinery/Equipment		230,000	230,000	276,000
GRAND TOTAL			<u>108,229,000</u>	<u>208,422,000</u>	<u>170,812,000</u>

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION & TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUDILDINGS & STRUCTURES					
BB0020 PUBLIC HEALTH ENGINEERING DIVISION BHIMBER					
A01 TOTAL EMPLOYEES RELATED EXPENSES			28,371,000	30,981,000	27,396,000
A011 TOTAL PAY	56	56	14,200,000	15,667,000	14,160,000
A01101 PAY OF OFFICERS	6	6	3,674,000	4,459,000	3,462,000
E031 Executive Engineer	BPS-18	1	1	822,000	856,000
S116 Sub Divisional Officer	BPS-17	3	3	1,592,000	1,328,000
D118 Divisional Accounts Officer	BPS-17	1	1	641,000	641,000
H004 Head Clerk	BPS-16	1	1	619,000	637,000
A01151 PAY OF OTHER STAFF	50	50	10,526,000	11,208,000	10,698,000
H010 Head Draftsman	BPS-15	1	1	555,000	616,000
S042 Senior Clerk	BPS-14	6	6	1,689,000	1,742,000
S102 Stenographer	BPS-14	0	1		369,000
D124 Draftsman	BPS-14	1	1	262,000	288,000
D007 Data Entry Operator	BPS-12	1	0	472,000	
O025 Overseer (Mechanical)	BPS-11	6	6	1,395,000	1,570,000
P029 Pipe Fitter	BPS-05	3	3	621,000	510,000
T030 Tube Well Operator	BPS-05	12	12	1,856,000	2,016,000
B009 Bill Clerk	BPS-05	1	1	132,000	132,000
W023 Work Mistry	BPS-05	1	1	304,000	312,000
D128 Driver	BPS-04	4	4	880,000	942,000
N004 Naib Qasid	BPS-01	4	4	740,000	752,000
H029 Helper/Qulee	BPS-01	3	3	536,000	556,000
C061 Chowkidar	BPS-01	3	3	625,000	434,000
V002 Valve Man	BPS-01	4	4	459,000	459,000
A012 TOTAL ALLOWANCES			14,171,000	15,314,000	13,236,000
A012-1 TOTAL REGULAR ALLOWANCES			14,171,000	15,314,000	13,236,000
A01202 House Rent Allowance			1,247,000	1,450,000	1,265,000
A01203 Conveyance Allowance			1,419,000	1,710,000	1,419,000
A01207 Washing Allowance			9,000	8,000	9,000
A01208 Dress Allowance			9,000	8,000	9,000
A01211 Hill Allowance (Personal Allowance)			17,000	9,000	9,000
A01217 Medical Allowance			1,036,000	1,170,000	1,031,000
A01264 Technical Allowance			2,330,000	2,099,000	1,271,000
A0122M Ad-hoc Relief Allowance - 2016			1,037,000	1,189,000	1,328,000
A0122Y Ad-hoc Relief Allowance - 2017			1,420,000	1,566,000	1,416,000
A0123G Ad-hoc Relief Allowance - 2018			2,840,000	1,350,000	1,416,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A0123P Ad-hoc Relief Allowance - 2019			2,798,000	1,421,000	1,278,000
A0124C Disparity Reduction Allowance				1,758,000	1,369,000
A0124F Ad-hoc Relief Allowance - 2021				1,567,000	1,416,000
A01226 Computer Allowance			9,000	9,000	
A03 TOTAL OPERATING EXPENSES			<u>41,039,000</u>	<u>41,039,000</u>	<u>51,300,000</u>
A032 TOTAL COMMUNICATION			<u>58,000</u>	<u>58,000</u>	<u>70,000</u>
A03201 Postage & Telegraph			5,000	5,000	6,000
A03202 Telephone & Trunk Call			53,000	53,000	64,000
A033 TOTAL UTILITIES			<u>39,997,000</u>	<u>39,997,000</u>	<u>50,061,000</u>
A03303 Electricity			39,936,000	39,936,000	50,000,000
A03304 Hot & Cold Weather Charges			4,000	4,000	4,000
A03305 POL for Generator/Water Tankers			57,000	57,000	57,000
A034 TOTAL OCCUPANCY COSTS			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03402 Rent for Office Buildings			40,000	40,000	40,000
A038 TOTAL TRANSPORTATION			<u>734,000</u>	<u>734,000</u>	<u>881,000</u>
A03805 Travelling Allowance			<u>416,000</u>	<u>416,000</u>	<u>499,000</u>
002 Gazetted			314,000	314,000	377,000
003 Non-Gazetted			102,000	102,000	122,000
A03807 POL			318,000	318,000	382,000
A039 TOTAL GENERAL			<u>210,000</u>	<u>210,000</u>	<u>248,000</u>
A03901 Stationery			96,000	96,000	115,000
A03902 Printing & Publication			10,000	10,000	12,000
A03905 Newspapers, Periodicals and Books			7,000	7,000	8,000
A03906 Uniform & Liveries			8,000	8,000	8,000
A03970 Others			<u>89,000</u>	<u>89,000</u>	<u>105,000</u>
001 Others			81,000	81,000	97,000
012 Drawing Instrument			8,000	8,000	8,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>594,000</u>	<u>594,000</u>	<u>713,000</u>
A13001 Transport			278,000	278,000	334,000
A13101 Machinery/Equipment			316,000	316,000	379,000
GRAND TOTAL			<u>70,004,000</u>	<u>72,614,000</u>	<u>79,409,000</u>

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2021-22	2022-23	2021-22	2021-22	2022-23	
			Rs.	Rs.	Rs.	
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION & TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045702	BUDILDINGS & STRUCTURES					
KJ0034	<u>PUBLIC HEALTH ENGINEERING DIVISION KOTLI</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES		46,160,000	47,393,000	46,738,000	
A011	TOTAL PAY		24,096,000	24,161,000	24,051,000	
A01101	PAY OF OFFICERS		2,738,000	2,387,000	2,825,000	
E031	Executive Engineer	BPS-18	1	1	994,000	1,024,000
S116	Sub Divisional Officer	BPS-17	2	2	812,000	867,000
D118	Divisional Accounts Officer	BPS-17	1	1	406,000	406,000
H004	Head Clerk	BPS-16	1	1	526,000	528,000
A01151	PAY OF OTHER STAFF		21,358,000	21,774,000	21,226,000	
H010	Head Draftsman	BPS-15	1	1	505,000	569,000
S102	Stenographer	BPS-14	1	2	273,000	499,000
S042	Senior Clerk	BPS-14	7	7	2,483,000	2,506,000
D124	Draftsman	BPS-14	2	2	756,000	629,000
D007	Data Entry Operator	BPS-12	1	0	200,000	
O025	Overseer (Mechanical)	BPS-11	6	6	1,722,000	1,943,000
J016	Junior Clerk	BPS-11	2	2	428,000	450,000
P009	Patwari	BPS-09	1	1	268,000	277,000
S137	Supervisor	BPS-07	2	2	548,000	301,000
M015	Mechanic	BPS-06	1	1	372,000	382,000
E013	Electrician	BPS-06	1	1	223,000	231,000
B011	Bill/Ledger Clerk	BPS-05	5	5	1,264,000	1,260,000
T030	Tube Well Operator	BPS-05	7	7	1,351,000	1,411,000
T024	Tracer	BPS-05	1	1	218,000	225,000
P029	Pipe Fitter	BPS-05	8	8	1,710,000	1,658,000
L033	Lineman	BPS-05	1	1	299,000	306,000
P036	Plumber	BPS-05	2	2	531,000	438,000
D128	Driver	BPS-04	4	4	779,000	769,000
F010	Ferro Printer	BPS-01	1	1	193,000	197,000
N004	Naib Qasid	BPS-01	5	5	1,128,000	1,148,000
Q010	Qulee/Baildar	BPS-01	16	16	2,571,000	2,537,000
H029	Helper/Qulee	BPS-01	4	4	581,000	487,000
V002	Valve Man	BPS-01	9	9	1,033,000	1,033,000
C061	Chowkidar	BPS-01	10	10	1,804,000	1,848,000
S148	Sweeper	BPS-01	1	1	118,000	122,000
A012	TOTAL ALLOWANCES		22,064,000	23,232,000	22,687,000	
A012-1	TOTAL REGULAR ALLOWANCES		22,064,000	23,232,000	22,687,000	
A01202	House Rent Allowance			1,969,000	2,402,000	2,061,000
A01203	Conveyance Allowance			2,570,000	2,563,000	2,484,000
A01207	Washing Allowance			25,000	26,000	25,000
A01208	Dress Allowance			23,000	25,000	25,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A01211 Hill Allowance (Personal Allowance)			48,000	42,000	42,000
A01217 Medical Allowance			1,902,000	1,911,000	1,902,000
A01264 Technical Allowance			1,784,000	1,784,000	1,784,000
A0122M Ad-hoc Relief Allowance - 2016			1,582,000	1,676,000	1,604,000
A0122Y Ad-hoc Relief Allowance - 2017			2,410,000	2,403,000	2,405,000
A0123G Ad-hoc Relief Allowance - 2018			4,819,000	2,397,000	2,405,000
A0123P Ad-hoc Relief Allowance - 2019			4,923,000	2,300,000	2,292,000
A0124C Disparity Reduction Allowance				3,281,000	3,253,000
A0124F Ad-hoc Relief Allowance - 2021				2,413,000	2,405,000
A01226 Computer Allowance			9,000	9,000	
A03 TOTAL OPERATING EXPENSES			<u>123,237,000</u>	<u>123,237,000</u>	<u>151,360,000</u>
A032 TOTAL COMMUNICATION			<u>58,000</u>	<u>58,000</u>	<u>70,000</u>
A03201 Postage & Telegraph			5,000	5,000	6,000
A03202 Telephone & Trunk Call			53,000	53,000	64,000
A033 TOTAL UTILITIES			<u>122,151,000</u>	<u>122,151,000</u>	<u>150,062,000</u>
A03303 Electricity			122,089,000	122,089,000	150,000,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A03305 POL for Generator/Water Tankers			57,000	57,000	57,000
A034 TOTAL OCCUPANCY COSTS			<u>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>794,000</u>	<u>794,000</u>	<u>953,000</u>
A03805 Travelling Allowance			<u>408,000</u>	<u>408,000</u>	<u>490,000</u>
002 Gazetted			304,000	304,000	365,000
003 Non-Gazetted			104,000	104,000	125,000
A03807 POL			386,000	386,000	463,000
A039 TOTAL GENERAL			<u>219,000</u>	<u>219,000</u>	<u>260,000</u>
A03901 Stationery			111,000	111,000	133,000
A03902 Printing & Publication			10,000	10,000	12,000
A03905 Newspapers, Periodicals and Books			7,000	7,000	8,000
A03906 Uniform & Liveries			6,000	6,000	6,000
A03970 Others			<u>85,000</u>	<u>85,000</u>	<u>101,000</u>
001 Others			81,000	81,000	97,000
012 Drawing Instrument			4,000	4,000	4,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>825,000</u>	<u>825,000</u>	<u>990,000</u>
A13001 Transport			365,000	365,000	438,000
A13101 Machinery/Equipment			460,000	460,000	552,000
GRAND TOTAL			<u>170,222,000</u>	<u>171,455,000</u>	<u>199,088,000</u>

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
<u>SUMMARY COMMUNICATION & WORKS</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>2,507,694,000</u>	<u>2,414,700,000</u>	<u>2,576,320,000</u>
A011	TOTAL PAY		<u>5,234</u>	<u>5,543</u>	<u>1,303,556,000</u>
A01101	PAY OF OFFICERS		<u>301</u>	<u>302</u>	<u>232,999,000</u>
A01151	PAY OF OTHER STAFF		<u>4,933</u>	<u>5,241</u>	<u>1,070,557,000</u>
A012	TOTAL ALLOWANCES		<u>1,204,138,000</u>	<u>1,199,267,000</u>	<u>1,283,047,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,203,717,000</u>	<u>1,198,774,000</u>	<u>1,282,638,000</u>
A01201	Senior Post Allowance		120,000	106,000	135,000
A01202	House Rent Allowance		128,618,000	127,956,000	131,873,000
A01203	Conveyance Allowance		129,672,000	129,939,000	131,121,000
A01207	Washing Allowance		642,000	629,000	736,000
A01208	Dress Allowance		678,000	796,000	774,000
A0120N	Special Allowance @ 20% of Basic Pay for Sectt. Employees		14,504,000	11,842,000	12,320,000
A01211	Hill Allowance (Personal Allowance)		3,942,000	1,089,000	1,089,000
A01216	Qualification Allowance		150,000	76,000	90,000
A01217	Medical Allowance		105,016,000	103,912,000	104,601,000
A01218	Fixed Contingent/Stationery Allowance		-	-	132,000
A0121Q	Audit and Accounts Allowance		664,000	547,000	664,000
A0122M	Ad-hoc Relief Allowance - 2016		94,852,000	87,828,000	116,373,000
A0122N	Special Conveyance Allowance for Disabled Employees		72,000	456,000	264,000
A0122Y	Ad-hoc Relief Allowance - 2017		127,807,000	120,738,000	129,329,000
A0123E	Executive Allowance		2,498,000	2,731,000	1,532,000
A0123G	Ad-hoc Relief Allowance - 2018		255,632,000	122,355,000	129,329,000
A0123P	Ad-hoc Relief Allowance - 2019		256,386,000	115,201,000	120,432,000
A0124C	Disparity Reduction Allowance		-	166,820,000	177,857,000
A0124F	Ad-hoc Relief Allowance - 2021		-	121,542,000	129,329,000
A01282	Session Allowance		200,000	-	200,000
A01264	Technical Allowance		73,884,000	67,247,000	77,848,000
A0122S	Utility Allowance		5,738,000	7,555,000	7,789,000
A01224	Entertainment Allowance		208,000	112,000	218,000
A01226	Computer Allowance		315,000	212,000	137,000
A01228	Orderly Allowance		984,000	1,546,000	1,134,000
A01233	Unattractive Area Allowance (Karnah Allow)		363,000	860,000	360,000
A01237	Design Allowance		607,000	6,437,000	6,507,000
A01242	Consolidated Traveling Allowance (Fixed TA)		75,000	-	375,000
A01238	Charge Allowance		90,000	242,000	90,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A.)		<u>421,000</u>	<u>493,000</u>	<u>409,000</u>
A01271	Overtime Allowance		204,000	228,000	192,000
A01273	Honoraria		2,000	-	2,000
A01277	Contingent Paid Staff		215,000	265,000	215,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES			<u>1,028,096,000</u>	<u>1,061,109,000</u>	<u>1,215,920,000</u>
A031 TOTAL FEES			<u>1,200,000</u>	<u>1,600,000</u>	<u>1,500,000</u>
A03102 Legal Fees-			<u>1,200,000</u>	<u>1,600,000</u>	<u>1,500,000</u>
001 Legal Fees			1,200,000	1,600,000	1,500,000
A032 TOTAL COMMUNICATION			<u>3,992,000</u>	<u>5,845,000</u>	<u>7,427,000</u>
A03201 Postage & Telegraph			302,000	582,000	670,000
A03202 Telephone & Trunk Call			3,690,000	5,263,000	6,757,000
A033 TOTAL UTILITIES			<u>980,291,000</u>	<u>992,236,000</u>	<u>1,147,925,000</u>
A03301 Gas			5,230,000	8,230,000	9,276,000
A03302 Water			22,379,000	22,624,000	27,106,000
A03303 Electricity			948,239,000	958,619,000	1,108,855,000
A03304 Hot & Cold Weather Charges			241,000	561,000	286,000
A03305 POL for Generator/Water Tankers			4,202,000	2,202,000	2,402,000
A034 TOTAL OCCUPANCY COSTS			<u>943,000</u>	<u>943,000</u>	<u>943,000</u>
A03402 Rent for Office Buildings			943,000	943,000	943,000
A038 TOTAL TRANSPORTATION			<u>28,961,000</u>	<u>42,073,000</u>	<u>39,256,000</u>
A03805 Travelling Allowance			<u>14,261,000</u>	<u>17,281,000</u>	<u>19,825,000</u>
002 Gazetted			9,969,000	11,449,000	13,684,000
003 Non-Gazetted			4,292,000	5,832,000	6,141,000
A03807 POL			14,700,000	24,792,000	19,431,000
A039 TOTAL GENERAL			<u>12,709,000</u>	<u>18,412,000</u>	<u>18,869,000</u>
A03901 Stationery			4,295,000	5,985,000	7,144,000
A03902 Printing and Publication			<u>1,328,000</u>	<u>2,188,000</u>	<u>1,800,000</u>
002 Printing & Publication			1,128,000	1,988,000	1,600,000
005 Water's Bills (Non-Transferable)			200,000	200,000	200,000
A03905 Newspapers, Periodicals and Books			458,000	1,121,000	958,000
A03906 Uniform & Liveries			374,000	374,000	400,000
A03918 National Ceremonies			636,000	636,000	636,000
A03970 Others			<u>5,618,000</u>	<u>8,108,000</u>	<u>7,931,000</u>
001 Others			5,158,000	7,648,000	7,146,000
012 Drawing Instrument			35,000	35,000	35,000
020 Washing Bed Sheets etc.			125,000	125,000	250,000
055 Material Testing Laboratory			300,000	300,000	500,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>172,000</u>	<u>1,707,000</u>	<u>490,000</u>
A06301 Entertainment Charges			172,000	1,707,000	490,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>310,000</u>	<u>2,010,000</u>	<u>550,000</u>
A09601 -Machinery & Equipment			100,000	1,800,000	300,000
A09803 Meters & Service Cable			10,000	10,000	10,000
A09899 Floriculture			200,000	200,000	240,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A12 TOTAL CIVIL WORKS			<u>0</u>	<u>2,869,000</u>	<u>0</u>
A12404 Structures/Bankers			-	2,869,000	-
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>15,374,000</u>	<u>20,654,000</u>	<u>21,350,000</u>
A13001 Transport			11,835,000	16,195,000	16,154,000
A13101 Machinery/Equipment			3,389,000	4,309,000	5,016,000
A13201 Furniture			150,000	150,000	180,000
TOTAL			<u>3,551,646,000</u>	<u>3,503,049,000</u>	<u>3,814,630,000</u>
MZ0650 WORKS ROADS (NORTH)			236,924,000	461,879,000	317,120,000
MJ0404 WORKS ROADS (SOUTH)			149,130,000	176,225,000	131,820,000
MZ0651 WORKS BUILDINGS (NORTH)			107,700,000	161,643,000	153,030,000
MZ0652 WORKS PUBLIC HEALTH (NORTH)			129,600,000	142,104,000	162,100,000
TOTAL			<u>623,354,000</u>	<u>941,851,000</u>	<u>764,070,000</u>
GRAND TOTAL			<u>4,175,000,000</u>	<u>4,444,900,000</u>	<u>4,578,700,000</u>

GRANT NO. 14**KC21014****EDUCATION**

DDO	Description	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2021-22	2021-22	2022-23
		Rs.	Rs.	Rs.
MZ0244	SECRETARIAT HIGHER EDUCATION	68,718,000	75,455,000	95,547,000
MZ0245	PLANNING CELL	31,182,000	28,610,000	30,565,000
MZ0246	ENGINEERING CELL	38,779,000	40,680,000	43,497,000
MZ0268	KHURSHID NATIONAL LIBRARY MUZAFFARABAD	21,235,000	22,115,000	22,525,000
MZ0247	DIRECTORATE OF COLLEGES	67,168,000	63,900,000	68,538,000
MZ0248	DIVISIONAL DIRECTOR COLLEGES MUZAFFARABAD	17,413,000	16,812,000	17,867,000
MJ0081	DIVISIONAL DIRECTOR COLLEGES MIRPUR	17,403,000	13,103,000	14,578,000
MZ0822	COLLEGE TEACHER TRAINING INSTITUTE MUZAFFARABAD	15,357,000	11,881,000	14,078,000
MJ0099	COLLEGE OF EDUCATION AFZALPUR	55,615,000	51,354,000	57,440,000
BG0081	COLLEGE OF EDUCATION BAGH (FEMALE)	25,165,000	23,342,000	27,582,000
	DEGREE/INTER COLLEGES	5,814,965,000	5,179,448,000	5,766,183,000
MZ0269	SECRETARIAT ELEMENTARY & SECONDARY EDUCATION	75,306,000	71,173,000	93,091,000
MZ0270	DIRECTORATE OF EDUCATION SCHOOLS MALE	71,881,000	75,215,000	80,748,000
MZ0898	DIRECTORATE EDUCATION MANAGEMENT INFORMATION :	0	17,514,000	36,103,000
MZ0273	DIRECTORATE OF CURRICULUM RESEARCH & DEVELOPMENT	36,360,000	36,094,000	38,136,000
MZ0274	EDUCATION EXTENTION CENTRE	23,840,000	23,940,000	24,041,000
MZ0272	TECHNICAL EDUCATION	8,523,000	7,501,000	8,044,000
MZ0681	DIVISIONAL DIRECTOR SCHOOLS MALE MUZAFFARABAD	14,945,000	16,327,000	15,127,000
MJ0417	DIVISIONAL DIRECTOR SCHOOLS MALE MIRPUR	14,362,000	10,514,000	14,106,000
PO0457	DIVISIONAL DIRECTOR SCHOOLS MALE RAWALAKOT	11,899,000	12,191,000	13,215,000
MZ0271	DISTRICT EDUCATION OFFICER MALE MUZAFFARABAD	11,492,000	13,236,000	11,170,000
HT0019	DISTRICT EDUCATION OFFICER MALE HATTIAN	6,376,000	4,973,000	6,838,000

GRANT NO. 14**KC21014****EDUCATION**

DDO	Description	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2021-22	2021-22	2022-23
		Rs.	Rs.	Rs.
NM0039	DISTRICT EDUCATION OFFICER MALE NEELUM	7,637,000	6,278,000	7,902,000
BG0082	DISTRICT EDUCATION OFFICER MALE BAGH	15,555,000	15,524,000	16,585,000
HV0001	DISTRICT EDUCATION OFFICER MALE HAVELI	7,751,000	8,181,000	9,548,000
PO0097	DISTRICT EDUCATION OFFICER MALE RAWALAKOT	14,003,000	13,561,000	15,123,000
SJ0045	DISTRICT EDUCATION OFFICER MALE SUDHNOTI	8,934,000	7,547,000	10,691,000
MJ0100	DISTRICT EDUCATION OFFICER MALE MIRPUR	11,563,000	13,245,000	13,365,000
BB0057	DISTRICT EDUCATION OFFICER MALE BHIMBER	7,447,000	8,702,000	7,770,000
KJ0100	DISTRICT EDUCATION OFFICER MALE KOTLI	19,499,000	17,966,000	19,989,000
MZ0682	DEPUTY DISTRICT EDUCATION OFFICER MALE MUZAFFARABAD	3,589,000	2,444,000	6,001,000
HT0191	DEPUTY DISTRICT EDUCATION OFFICER MALE HATTIAN B	2,767,000	2,562,000	4,572,000
NM0072	DEPUTY DISTRICT EDUCATION OFFICER MALE NEELUM	2,219,000	1,883,000	4,055,000
BG0208	DEPUTY DISTRICT EDUCATION OFFICER MALE BAGH	4,268,000	3,576,000	7,251,000
HV0426	DEPUTY DISTRICT EDUCATION OFFICER MALE HAVELI	2,307,000	2,016,000	3,648,000
PO0211	DEPUTY DISTRICT EDUCATION OFFICER MALE RAWALAKOT	2,477,000	1,833,000	5,641,000
SJ0226	DEPUTY DISTRICT EDUCATION OFFICER MALE SUDHNOTI	2,554,000	1,933,000	3,522,000
KJ0218	DEPUTY DISTRICT EDUCATION OFFICER MALE KOTLI	2,767,000	3,112,000	6,213,000
MJ0192	DEPUTY DISTRICT EDUCATION OFFICER MALE MIRPUR	2,007,000	2,733,000	4,557,000
BB0133	DEPUTY DISTRICT EDUCATION OFFICER MALE BHIMBER	2,492,000	1,771,000	4,306,000
MZ0277	NATIONAL AGRO-TECHNICAL TEACHERS TRAINING CENTRE M	19,385,000	18,164,000	18,310,000
MZ0275	ELEMENTARY COLLEGE MALE MUZAFFARABAD	32,883,000	29,912,000	28,439,000
BG0083	ELEMENTARY COLLEGE MALE BAGH	23,085,000	14,781,000	23,101,000
PO0098	ELEMENTARY COLLEGE MALE RAWALAKOT	26,975,000	25,077,000	26,712,000

GRANT NO. 14**KC21014****EDUCATION**

DDO	Description	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2021-22	2021-22	2022-23
		Rs.	Rs.	Rs.
MJ0101	ELEMENTARY COLLEGE MALE MIRPUR	25,129,000	23,581,000	24,115,000
KJ0101	ELEMENTARY COLLEGE MALE KOTLI	28,204,000	27,792,000	28,609,000
	AEOs MALE	2,618,583,000	2,188,218,000	2,291,635,000
	HIGHER/HIGH SCHOOLS MALE	8,466,491,000	7,111,245,000	8,029,290,000
	MIDDLE SCHOOLS MALE	2,936,445,000	2,503,585,000	2,746,531,000
MZ0424	DIRECTORATE OF SCHOOLS (FEMALE)	56,616,000	51,621,000	57,404,000
MZ0425	DIVISIONAL DIRECTOR SCHOOLS FEMALE MUZAFFARABAI	13,712,000	13,062,000	13,526,000
MJ0190	DIVISIONAL DIRECTOR SCHOOLS FEMALE MIRPUR	17,726,000	16,239,000	18,901,000
PO0209	DIVISIONAL DIRECTOR SCHOOLS FEMALE RAWALAKOT	10,816,000	10,063,000	11,433,000
MZ0428	DISTRICT EDUCATION OFFICER FEMALE MUZAFFARABAD	11,783,000	11,926,000	10,213,000
HT0020	DISTRICT EDUCATION OFFICER FEMALE JEHLUM VALLEY	7,853,000	7,339,000	6,969,000
NM0070	DISTRICT EDUCATION OFFICER FEMALE NEELUM	8,440,000	5,373,000	8,349,000
BG0210	DISTRICT EDUCATION OFFICER FEMALE BAGH	14,210,000	12,905,000	15,025,000
HV0012	DISTRICT EDUCATION OFFICER FEMALE KAHUTA HAVELI	8,142,000	5,812,000	8,451,000
PO0212	DISTRICT EDUCATION OFFICER FEMALE RAWALAKOT	10,107,000	10,064,000	10,893,000
SJ0095	DISTRICT EDUCATION OFFICER FEMALE SUDHNOTI	10,146,000	9,899,000	11,082,000
KJ0221	DISTRICT EDUCATION OFFICER FEMALE KOTLI	15,293,000	15,989,000	16,491,000
MJ0193	DISTRICT EDUCATION OFFICER FEMALE MIRPUR	9,925,000	9,647,000	9,510,000
BB0131	DISTRICT EDUCATION OFFICER FEMALE BHIMBER	11,492,000	9,922,000	10,430,000
MZ0429	DEPUTY DISTRICT EDUCATION OFFICER FEMALE MUZAFF.	3,481,000	3,190,000	5,936,000
HT0017	DEPUTY DISTRICT EDUCATION OFFICER FEMALE JEHLUM	3,072,000	2,892,000	4,448,000
NM0071	DEPUTY DISTRICT EDUCATION OFFICER FEMALE NEELUM	3,169,000	3,113,000	4,174,000

GRANT NO. 14**KC21014****EDUCATION**

DDO	Description	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2021-22	2021-22	2022-23
		Rs.	Rs.	Rs.
BG0211	DEPUTY DISTRICT EDUCATION OFFICER FEMALE BAGH	4,471,000	4,111,000	8,832,000
HV0209	DEPUTY DISTRICT EDUCATION OFFICER FEMALE HAVELI	3,255,000	2,154,000	4,160,000
PO0214	DEPUTY DISTRICT EDUCATION OFFICER FEMALE RAWALA	4,156,000	4,191,000	8,280,000
SJ0096	DEPUTY DISTRICT EDUCATION OFFICER FEMALE SUDHNC	2,112,000	2,328,000	4,785,000
KJ0222	DEPUTY DISTRICT EDUCATION OFFICER FEMALE KOTLI	2,255,000	2,301,000	6,139,000
MJ0194	DEPUTY DISTRICT EDUCATION OFFICER FEMALE MIRPUR	2,368,000	2,332,000	4,922,000
BB0132	DEPUTY DISTRICT EDUCATION OFFICER FEMALE BHIMBEI	2,491,000	2,585,000	4,945,000
MZ0276	ELEMENTARY COLLEGE FEMALE MUZAFFARABAD	35,989,000	29,167,000	28,319,000
BG0084	ELEMENTARY COLLEGE FEMALE BAGH	22,518,000	18,534,000	22,275,000
PO0099	ELEMENTARY COLLEGE FEMALE RAWALAKOT	27,426,000	29,491,000	28,024,000
MJ0102	ELEMENTARY COLLEGE FEMALE MIRPUR	31,035,000	25,439,000	26,488,000
KJ0102	ELEMENTARY COLLEGE FEMALE KOTLI	26,081,000	23,476,000	26,637,000
	AEOs FEMALE	2,695,632,000	2,338,847,000	2,486,811,000
	HIGHER/HIGH SCHOOLS FEMALE	7,107,587,000	6,324,462,000	7,074,030,000
	MIDDLE SCHOOLS FEMALE	2,541,641,000	2,272,926,000	2,475,618,000
TOTAL		33,470,000,000	29,154,000,000	32,300,000,000