

2022-2023



BUDGET

ESTIMATES OF EXPENDITURE

VOLUME-III (Grant 15 to 32)

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

INDEX
Volume-III (KC21015 to KC21032)

Grant / DDOs	DDO NAME	PAGE #
ESTIMATES OF EXPENDITURE		i
KC21015	HEALTH	1-202
MZ0118	SECRETARIAT HEALTH	4
MZ0119	DIRECTOR GENERAL HEALTH	6
MZ0126	PROGRAMME MANAGER EPI	10
MZ0122	SHEIKH KHALIFA BIN ZAID HOSPITAL, (CMH) MUZAFFARABAD	13
MZ0120	ABBAS INSTITUTE OF MEDICAL SCIENCES (AIMS) MUZAFFARABAD	18
MZ0895	CARDIC SURGERY HOSPITAL MUZAFFARABAD	23
MZ0121	CENTRAL BLOOD TRANSFUSION SERVICE MUZAFFARABAD	26
MZ0124	DISTRICT HEALTH OFFICER MUZAFFARABAD	28
MZ0125	JINNAH DENTAL HOSPITAL MUZAFFARABAD	32
MZ0649	CHEST DISEASES HOSPITAL HILL (CHAMNKOT)	35
MZ0129	IN-SERVICE TRAINING SCHOOL MUZAFFARABAD	38
MZ0127	MALARIA CONTROL PROGRAMME	40
MZ0128	DISTRICT MALARIA CONTROL OFFICE MUZAFFARABAD	43
NM0123	DISTRICT HEADQUARTER HOSPITAL NEELUM	45
NM0018	DISTRICT HEALTH OFFICER NEELUM	49
NM0017	TEHSIL HEADQUARTER HOSPITAL KEL	52
MZ0866	TEHSIL HEADQUARTER HOSPITAL PATIKKA NASEERABAD	55
HT0181	DISTRICT HEALTH OFFICER JEHLUM VALLEY	58
HT0153	DISTRICT HEADQUARTER HOSPITAL JEHLUM VALLEY	61
BG0035	DISTRICT HEADQUARTER HOSPITAL BAGH	65
BG0500	TEHSIL HEADQUARTER HOSPITAL DHIRKOT	70
BG0501	ALLIED HEALTH PROFESSIONAL INSTITUTE BAGH	73
BG0037	DISTRICT HEALTH OFFICER BAGH	75
BG0039	IN-SERVICE TRAINING SCHOOL BAGH	79
HV0008	DISTRICT HEALTH OFFICER HAVELI	81
HV0036	DISTRICT HEADQUARTER HOSPITAL KAHUTA HAVELI	84
PO0041	SHEIKH KHALIFA BIN ZAID HOSPITAL, (CMH) RAWALAKOT	88
PO0042	DISTRICT HEALTH OFFICER RAWALAKOT	93
PO0543	TEHSIL HEADQUARTER HOSPITAL ABBASPUR	97
PO0458	TEHSIL HEADQUARTER HOSPITAL HAJIRA	100
PO0043	DISTRICT MALARIA CONTROL OFFICE RAWALAKOT	103
SJ0022	DISTRICT HEADQUARTER HOSPITAL SUDHNOTI	105
SJ0023	DISTRICT HEALTH OFFICER SUDHNOTI	109
SJ0267	TEHSIL HEADQUARTER HOSPITAL TARARKHAL SUDHNOTI	113
SJ0298	TEHSIL HEADQUARTER HOSPITAL MANG SUDHNOTI	116
KJ0035	DISTRICT HEADQUARTER HOSPITAL KOTLI	119
KJ0036	TEHSIL HEADQUARTER HOSPITAL SEHNSA KOTLI	123
KJ0037	TEHSIL HEADQUARTER HOSPITAL FATEHPUR KOTLI	126

INDEX

Grant / DDOs	DDO NAME	PAGE #
KJ0038	TEHSIL HEADQUARTER HOSPITAL CHARHOI KOTLI	129
KJ0544	TEHSIL HEADQUARTER HOSPITAL KHUIRATA KOTLI	132
KJ0039	DISTRICT HEALTH OFFICER KOTLI	135
KJ0040	DISTRICT MALARIA CONTROL OFFICE KOTLI	139
MJ0032	DISTRICT HEADQUARTER HOSPITAL MIRPUR	141
MJ0465	NEW CITY TEACHING HOSPITAL MIRPUR	146
MJ0033	TEHSIL HEADQUARTER HOSPITAL DUDYHAL MIRPUR	149
MJ0034	DISTRICT HEALTH OFFICER MIRPUR	152
MJ0036	STATE COLLEGE OF NURSING MIRPUR	156
MJ0037	PUBLIC HEALTH NURSING SCHOOL MIRPUR	158
MJ0038	COLLEGE OF MEDICAL TECHNOLOGY MIRPUR	160
MJ0035	DISTRICT MALARIA CONTROL OFFICE MIRPUR	162
MJ0308	DRUG TESTING LABORATORY MIRPUR	164
BB0021	DISTRICT HEADQUARTER HOSPITAL BHIMBER	166
BB0337	TEHSIL HEADQUARTER HOSPITAL BURNALA	170
BB0022	DISTRICT HEALTH OFFICER BHIMBER	173
	SUMMARY	176
MZ0855	SECRETARIAT POPULATION WELFARE	179
MZ0825	DIRECTORATE OF POPULATION WELFARE	181
MZ0826	REGIONAL TRAINING INSTITUTE MUZAFFARABAD	183
MZ0827	DISTRICT POPULATION WELFARE OFFICE MUZAFFARABAD	185
NM0167	DISTRICT POPULATION WELFARE OFFICE NEELUM	187
BG0527	DISTRICT POPULATION WELFARE OFFICE BAGH	189
PO0517	DISTRICT POPULATION WELFARE OFFICE POONCH	191
SJ0259	DISTRICT POPULATION WELFARE OFFICE SUDHNOTI	193
KJ0617	DISTRICT POPULATION WELFARE OFFICE KOTLI	195
MJ0466	DISTRICT POPULATION WELFARE OFFICE MIRPUR	197
BB0380	DISTRICT POPULATION WELFARE OFFICE BHIMBER	199
	SUMMARY	201
KC21016	SPORTS, YOUTH, CULTURE & TRANSPORT	203 - 228
MZ0131	SECRETARIAT SPORTS, YOUTH, CULTURE AND TRANSPORT	204
MZ0132	DIRECTOR GENERAL SPORTS / YOUTH & CULTURE	206
MZ0134	A.K TRANSPORT AUTHORITY	209
MZ0133	DISTRICT SPORTS OFFICE MUZAFFARABAD	211
NM0019	DISTRICT SPORTS OFFICE NEELUM	213
HT0236	DISTRICT SPORTS OFFICE JEHLUM VALLEY	214
BG0040	DISTRICT SPORTS OFFICE BAGH	215
HV0320	DISTRICT SPORTS OFFICE HAVELI	216
PO0044	DISTRICT SPORTS OFFICE RAWALAKOT	218
SJ0024	DISTRICT SPORTS OFFICE SUDHNOTI	220
KJ0041	DISTRICT SPORTS OFFICE KOTLI	222
MJ0041	DISTRICT SPORTS OFFICE MIRPUR	224

INDEX

Grant / DDOs	DDO NAME	PAGE #
BB0023	DISTRICT SPORTS OFFICE BHIMBER	226
	SUMMARY	227
KC21017	RELIGIOUS AFFAIRS	229-268
MZ0138	CHAIRMAN ULMAH & MUSHAIKH COUNCIL	230
MZ0139	SECRETARIAT RELIGIOUS AFFAIRS	232
MZ0140	DIRECTOR RELIGIOUS AFFAIRS	234
MZ0141	DISTRICT MUFTI MUZAFFARABAD	236
NM0020	TEHSIL MUFTI AUTHMUQAM	238
HT0154	TEHSIL MUFTI HATTIAN	240
BG0041	DISTRICT MUFTI BAGH	241
BG0042	TEHSIL MUFTI DHIRKOT	243
HV0043	TEHSIL MUFTI HAVELI	245
PO0045	DISTRICT MUFTI RAWALAKOT	246
PO0046	TEHSIL MUFTI HAJIRA	248
PO0047	TEHSIL MUFTI ABBASPUR	250
SJ0025	TEHSIL MUFTI SUDHNOTI	252
KJ0042	DISTRICT MUFTI KOTLI	254
KJ0043	TEHSIL MUFTI SEHNSA	256
KJ0044	TEHSIL MUFTI FATEHPUR	258
MJ0042	DISTRICT MUFTI MIRPUR	260
MJ0043	TEHSIL MUFTI DUDYAL	262
BB0024	TEHSIL MUFTI BHIMBER	264
MZ0143	ISLAMIC IDEOLOGY COUNCIL	265
	SUMMARY	267
KC21018	SOCIAL WELFARE & WOMEN AFFAIRS	269 - 368
MZ0694	SECRETARIAT USHAR ZAKAT & SOCIAL WELFARE	271
MZ0146	DIRECTOR SOCIAL WELFARE	273
MZ0676	DEPUTY DIRECTOR SOCIAL WELFARE COMPLEX MUZAFFARABAD	275
MZ0686	NATIONAL SPECIAL EDUCATION CENTRE MUZAFFARABAD	277
MZ0147	SOCIAL WELFARE OFFICER MUZAFFARABAD	279
HT0195	SOCIAL WELFARE OFFICER JEHLUM VALLEY	281
NM0126	SOCIAL WELFARE OFFICER NEELUM	283
BG0045	SOCIAL WELFARE OFFICER BAGH	285
HV0429	SOCIAL WELFARE OFFICER HAVELI	287
PO0049	SOCIAL WELFARE OFFICER RAWALAKOT	289
SJ0231	SOCIAL WELFARE OFFICER SUDHNOTI	291
KJ0046	SOCIAL WELFARE OFFICER KOTLI	293
MJ0045	SOCIAL WELFARE OFFICER MIRPUR	295
BB0335	SOCIAL WELFARE OFFICER BHIMBER	297
MZ0148	DARULFLAH MUZAFFARABAD	299
BG0046	DARULFLAH BAGH	301
PO0050	DARULFLAH RAWALAKOT	303

INDEX

Grant / DDOs	DDO NAME	PAGE #
KJ0047	DARULFLAH KOTLI	305
MJ0046	DARULFLAH MIRPUR	307
MZ0722	DIRECTORATE WOMEN DEVELOPMENT	309
MZ0687	SHAHEED BENAZIR BHUTTO WOMEN DEV. CENTRE MUZAFFARABAD	311
MZ0729	ASSISTANT DIRECTOR WOMEN DEVELOPMENT MUZAFFARABAD	313
BG0499	ASSISTANT DIRECTOR WOMEN DEVELOPMENT BAGH	315
PO0476	ASSISTANT DIRECTOR WOMEN DEVELOPMENT RAWALAKOT	317
KJ0538	ASSISTANT DIRECTOR WOMEN DEVELOPMENT KOTLI	319
MJ0434	ASSISTANT DIRECTOR WOMEN DEVELOPMENT MIRPUR	321
MJ0426	SHAHEED BENAZIR BHUTTO WOMEN DEV. CENTRE MIRPUR	323
IB0007	GIRLS VOCATIONAL CENTRE RAWALPINDI	325
IB0008	GIRLS VOCATIONAL CENTRE LAHORE	327
IB0009	GIRLS VOCATIONAL CENTRE JEHLUM	329
IB0010	GIRLS VOCATIONAL CENTRE ABBOTABAD	331
MZ0844	GIRLS VOCATIONAL CENTRE MUZAFFARABAD	333
BG0528	GIRLS VOCATIONAL CENTRE BAGH	335
PO0519	GIRLS VOCATIONAL CENTRE RAWALAKOT	337
SJ0261	GIRLS VOCATIONAL CENTRE PALLANDRI	339
KJ0619	GIRLS VOCATIONAL CENTRE KOTLI	341
BB0382	GIRLS VOCATIONAL CENTRE BHIMBER	343
MZ0861	CHIEF ADMINISTRATOR ZAKAT & USHR	345
MZ0862	DISTRICT ZAKAT & USHR COMMITTEE MUZAFFARABAD	347
BG0534	DISTRICT ZAKAT & USHR COMMITTEE BAGH	349
HV0445	DISTRICT ZAKAT & USHR COMMITTEE HAVELI	351
PO0523	DISTRICT ZAKAT & USHR COMMITTEE RAWALAKOT	353
KJ0623	DISTRICT ZAKAT & USHR COMMITTEE KOTLI	355
MJ0484	DISTRICT ZAKAT & USHR COMMITTEE MIRPUR	357
NM0172	DISTRICT ZAKAT COMMITTEE NEELUM	359
HT0235	DISTRICT ZAKAT COMMITTEE JEHLUM VALLEY	361
SJ0266	DISTRICT ZAKAT COMMITTEE SUDHNOTI	363
BB0453	DISTRICT ZAKAT COMMITTEE BHIMBER	364
	SUMMARY	366
KC21019	AGRICULTURE	369 - 448
MZ0150	SECRETARIAT AGRICULTURE , LIVE STOCK & DAIRY DEVELOPMENT	371
MZ0151	DIRECTOR GENERAL AGRICULTURE MZD.	373
MZ0152	DIRECTORATE OF AGRICULTURE EXTENSION MUZAFFARABAD	375
MZ0153	DEPUTY DIRECTOR EXTENSION MUZAFFARABAD	377
NM0022	ASSISTANT DIRECTOR EXTENSION NEELUM	379
HT0186	ASSISTANT DIRECTOR EXTENSION HATTIAN	381
BG0047	DEPUTY DIRECTOR EXTENSION BAGH	383
HV0332	ASSISTANT DIRECTOR EXTENSION HAVELI	385
PO0051	DEPUTY DIRECTOR EXTENSION RAWALAKOT	387

INDEX

Grant / DDOs	DDO NAME	PAGE #
SJ0027	ASSISTANT DIRECTOR EXTENSION SUDHNOTI	389
KJ0048	DEPUTY DIRECTOR EXTENSION KOTLI	391
MJ0047	DEPUTY DIRECTOR EXTENSION MIRPUR	393
BB0026	ASSISTANT DIRECTOR EXTENSION BHIMBER	395
MZ0154	ADAPTIVE RESEARCH EXTENSION & TRAINING GHARI DUPTTA	397
MZ0155	DIRECTORATE OF AGRICULTURE RESEARCH MUZAFFARABAD	399
MZ0156	CROP REPORTING SERVICE MZD	401
BG0490	CROP REPORTING SERVICE BAGH	403
PO0465	CROP REPORTING SERVICE POONCH	405
KJ0522	CROP REPORTING SERVICE KOTLI	407
MJ0420	CROP REPORTING SERVICE MIRPUR	409
MZ0157	CROP & FORAGE BASIC SEED PRODUCTION MUZAFFARABAD	411
BG0048	CROP & FORAGE BASIC SEED PRODUCTION BAGH	413
PO0052	CROP & FORAGE BASIC SEED PRODUCTION RAWALAKOT	415
KJ0049	CROP & FORAGE BASIC SEED PRODUCTION KOTLI	417
BB0027	CROP & FORAGE BASIC SEED PRODUCTION BHIMBER	419
MZ0158	FRUITS & VEGETABLES SPECIALIST MUZAFFARABAD	421
BG0049	ASSISTANT RESEARCH OFFICER BAGH	423
PO0053	ASSISTANT RESEARCH OFFICER RAWALAKOT	425
MJ0048	ASSISTANT RESEARCH OFFICER MIRPUR	427
BB0028	ASSISTANT RESEARCH OFFICER BHIMBER	429
MZ0159	IPM PEST MANAGEMENT MUZAFFARABAD	431
MZ0160	SOIL TESTING LABORATORY MUZAFFARABAD	433
MZ0161	AGRI. ENGINEERING/FARM MECHANIZATION ORG. MUZAFFARABAD	435
MJ0049	AGR. ENGINEERING/FARM MECHANIZATION ORG. MIRPUR	437
MZ0162	DIRECTORATE OF PARKS & HORTICULTURE MUZAFFARABAD	439
MZ0163	EXTENSION SERVICES MANAGEMENT ACADEMY GHARI DUPATTA	441
MZ0164	DIRECTOR GENERAL IRRIGATION & SMALL DAMS MUZAFFARABAD	444
	SUMMARY	446
KC21020	LIVE STOCK & DAIRY DEVELOPMENT	449 - 504
MZ0166	DIRECTOR GENERAL LIVESTOCK & DAIRY DEVELOPMENT	450
MZ0167	DIRECTORATE ANIMAL HEALTH/VETERINARY SERVICE MZD	452
MZ0168	ASSISTANT DIRECTOR ANIMAL HEALTH/VETERINARY SERVICE MZD	454
BG0050	ASSISTANT DIRECTOR ANIMAL HEALTH/VETERINARY SERVICE BAGH	456
PO0054	ASSISTANT DIRECTOR ANIMAL HEALTH/VETERINARY SERVICE RAWALAKOT	458
SJ0028	ASSISTANT DIRECTOR ANIMAL HEALTH/VETERINARY SERVICE SUDNOHTI	460
KJ0050	ASSISTANT DIRECTOR ANIMAL HEALTH/VETERINARY SERVICE KOTLI	462
MJ0050	ASSISTANT DIRECTOR ANIMAL HEALTH/VETERINARY SERVICE MIRPUR	464
BB0029	ASSISTANT DIRECTOR ANIMAL HEALTH/VETERINARY SERVICE BHIMBER	466
MZ0169	DISEASE INVESTIGATION LABORATORY MUZAFFARABAD	468
BG0051	DISEASE INVESTIGATION LABORATORY BAGH	470
PO0055	DISEASE INVESTIGATION LABORATORY RAWALAKOT	472

INDEX

Grant / DDOs	DDO NAME	PAGE #
KJ0051	DISEASE INVESTIGATION LABORATORY KOTLI	473
MJ0051	DISEASE INVESTIGATION LABORATORY MIRPUR	475
MZ0170	DIRECTORATE LIVE STOCK EXTENSION RESEARCH MUZAFFARABAD	477
MZ0171	RESEARCH OFFICER NUTRITION MUZAFFARABAD	479
MZ0172	RESEARCH OFFICER POULTRY MUZAFFARABAD	481
MZ0173	DEPUTY DIRECTOR LIVE STOCK EXTENSION MUZAFFARABAD	483
MZ0174	DISTT. LIVE STOCK & POULTRY DEVELOPMENT OFFICER MUZAFFARABAD	485
MZ0175	POULTRY DEVELOPMENT OFFICER (PRODUCTION) MUZAFFARABAD	487
BG0052	DISTRICT LIVE STOCK /POULTRY DEVELOPMENT OFFICER BAGH	489
PO0056	DISTRICT LIVE STOCK /POULTRY DEVELOPMENT OFFICER RAWALAKOT	491
SJ0229	DISTRICT LIVE STOCK /POULTRY DEVELOPMENT OFFICER SUDHNOTI	493
KJ0052	DISTRICT LIVE STOCK /POULTRY DEVELOPMENT OFFICER KOTLI	495
MJ0052	DISTRICT LIVE STOCK /POULTRY DEVELOPMENT OFFICER MIRPUR	497
BB0030	DISTRICT LIVE STOCK /POULTRY DEVELOPMENT OFFICER BHIMBER	499
MJ0053	ASSISTANT DIRECTOR A.I. MIRPUR	501
	SUMMARY	503
KC21021	FOOD	505 - 536
MZ0177	SECRETARIAT FOOD	506
IB0005	DIRECTORATE OF FOOD RAWALPINDI	508
MZ0179	DIVISIONAL OFFICE FOOD MUZAFFARABAD	511
MJ0054	DIVISIONAL OFFICE FOOD MIRPUR	513
MZ0180	DISTRICT FOOD CONTROLLER MUZAFFARABAD	515
NM0023	DISTRICT FOOD CONTROLLER NEELUM	517
BG0053	DISTRICT FOOD CONTROLLER BAGH	519
HV0321	DISTRICT FOOD CONTROLLER HAVELI	521
PO0057	DISTRICT FOOD CONTROLLER RAWALAKOT	523
SJ0029	DISTRICT FOOD CONTROLLER SUDHNOTI	525
KJ0053	DISTRICT FOOD CONTROLLER KOTLI	527
MJ0055	DISTRICT FOOD CONTROLLER MIRPUR	529
BB0031	DISTRICT FOOD CONTROLLER BHIMBER	531
IB0003	STORAGE OFFICE FOOD RAWALAPINDI	533
	SUMMARY	535
KC21022	STATE TRADING	
IB0006	STATE TRADING	537
MZ0181	DIVISION DIRECTORATE MUZAFFARABAD	
MJ0430	DIVISION DIRECTORATE MIRPUR	
KC21023	FORESTS	539 - 624
MZ0183	SECRETARIAT FORESTS	541
MZ0184	CHIEF CONSERVATOR FORESTS	543
MZ0818	CHIEF CONSERVATOR FORESTS (TERRITORIAL)	545
MZ0185	FORESTS CIRCLE MUZAFFARABAD	547
MZ0730	FORESTS RAID PARTY MUZAFFARABAD	549
MZ0186	FORESTS DIVISION MUZAFFARABAD	551
MZ0187	FORESTS DIVISION JHELLUM VALLEY	553

INDEX

Grant / DDOs	DDO NAME	PAGE #
HT0194	FORESTS DIVISION HATTIAN	555
MZ0188	UTILIZATION DIVISION FORESTS MUZAFFARABAD	557
NM0165	FORESTS CIRCLE NEELUM	559
NM0024	FORESTS DIVISION KAREN	561
NM0025	FORESTS DIVISION SHARDA	563
NM0130	FORESTS DIVISION KEL	565
MZ0189	DEMARCATIION DIVISION MUZAFFARABAD	567
MZ0191	KASHMIR FORESTS SCHOOL MUZAFFARABAD	569
MZ0190	FORESTS WORKING PLAN DIVISION MUZAFFARABAD	571
PO0058	FORESTS CIRCLE POONCH RAWALAKOT	573
PO0477	FORESTS RAID PARTY RAWALAKOT	575
PO0059	FORESTS DIVISION RAWALAKOT	577
SJ0230	FORESTS DIVISION SUDHNOTI	579
BG0054	FORESTS DIVISION BAGH	581
HV0024	FORESTS DIVISION HAVELI	583
PO0060	DEMARCATIION DIVISION RAWALAKOT	585
MJ0056	FORESTS CIRCLE MIRPUR	587
MJ0436	FORESTS RAID PARTY MIRPUR	589
MJ0057	FORESTS DIVISION MIRPUR	591
BB0032	FORESTS DIVISION BHIMBER	593
MJ0058	DEMARCATIION DIVISION MIRPUR	595
KJ0054	FORESTS DIVISION KOTLI	597
KJ0543	FORESTS DIVISION SEHNSA	599
MZ0819	CHIEF CONSERVATOR FORESTS (DEVELOPMENT)	601
MZ0192	REFORESTATION CIRCLE MUZAFFARABAD	602
MZ0193	REFORESTATION DIVISION MUZAFFARABAD	603
MZ0820	REFORESTATION DIVISION JEHLUM VALLEY	604
HT0228	REFORESTATION DIVISION HATTIAN	605
NM0026	REFORESTATION DIVISION NEELUM VALLEY	606
PO0513	REFORESTATION CIRCLE RAWALAKOT	607
PO0061	REFORESTATION DIVISION RAWALAKOT	608
MJ0462	REFORESTATION CIRCLE MIRPUR	609
KJ0055	REFORESTATION DIVISION KOTLI	610
MZ0194	FORESTRY RESEARCH DIVISION MUZAFFARABAD	611
MZ0195	RANGE LAND DIVISION MUZAFFARABAD	613
MZ0196	FORESTRY SEED CENTER GHARI DUPATTA	615
MZ0907	DIRECTORATE WILD LIFE / FISHERIES MUZAFFARABAD	617
MJ0500	DEPUTY DIRECTOR WILD LIFE / FISHERIES MIRPUR	620
	SUMMARY	622
KC2104	COOPERATIVE	625 - 630
MZ0197	SECRETARIAT COOPERATIVE	626
MZ0198	REGISTRAR COOPERATIVE	627
	SUMMARY	629
KC21025	ELECTRICITY	631 - 738
MZ0202	SECRETARIAT ENERGY & WATER RESOURCES	633
MZ0203	INSPECTORATE OF ELECTRICITY	635

INDEX

Grant / DDOs	DDO NAME	PAGE #
MZ0204	CHIEF ENGINEER ELECTRICITY (NORTH)	637
MZ0653	OPERATION ELECTRICITY (NORTH)	639
MZ0863	CHIEF ENGINEER GRIDS/TRANSMISSION ELECTRICITY MUZAFFARABAD	640
MZ0205	CIRCLE OFFICE ELECTRICITY MUZAFFARABAD	642
MZ0206	DIRECTOR INVENTORY CONTROL/INSPECTION ELECTRICITY MUZAFFARABAD	644
MZ0727	STORE/INSPECTION DIVISION ELECTRICITY MUZAFFARABAD	646
MZ0684	DIRECTOR PLANNING & MONITORING ELECTRICITY MUZAFFARABAD	648
MZ0207	OPERATION DIVISION ELECTRICITY MUZAFFARABAD-I	650
MZ0208	OPERATION DIVISION ELECTRICITY MUZAFFARABAD-II	652
HT0234	OPERATION DIVISION ELECTRICITY JEHLUM VALLEY	654
NM0027	OPERATION DIVISION ELECTRICITY NEELUM	656
BG0056	OPERATION DIVISION ELECTRICITY BAGH	658
HV0323	OPERATION DIVISION ELECTRICITY HAVELI	660
PO0063	CIRCLE OFFICE ELECTRICITY RAWALAKOT	662
PO0524	XEN GRID/TRANSMISSION ELECTRICITY RAWALAKOT	664
PO0064	OPERATION DIVISION ELECTRICITY RAWALAKOT	666
PO0065	OPERATION DIVISION ELECTRICITY HAJEERA	668
PO0526	OPERATION DIVISION ELECTRICITY ABBASPUR	670
SJ0030	OPERATION DIVISION ELECTRICITY SUDHNOTI	672
MJ0060	CHIEF ENGINEER ELECTRICITY (SOUTH)	674
MJ0401	OPERATION ELECTRICITY (SOUTH)	676
MJ0061	CIRCLE OFFICE ELECTRICITY MIRPUR	678
MJ0062	OPERATION DIVISION ELECTRICITY MIRPUR	680
MJ0063	OPERATION DIVISION ELECTRICITY CHAKSWARI	682
MJ0485	OPERATION DIVISION NEW CITY MIRPUR	684
BB0033	OPERATION DIVISION ELECTRICITY BHIMBER	686
MJ0064	STORE DIVISION ELECTRICITY MIRPUR	688
MJ0065	MAINTENANCE & TEST DIVISION ELECTRICITY MIRPUR	690
KJ0057	CIRCLE OFFICE ELECTRICITY KOTLI	692
KJ0624	OPERATION DIVISION ELECTRICITY SEHNSA	694
KJ0059	OPERATION DIVISION ELECTRICITY KOTLI-I	696
KJ0058	OPERATION DIVISION ELECTRICITY KOTLI -II	698
MZ0209	DIRECTOR GENERAL COMMERCIAL ELECTRICITY MUZAFFARABAD	700
MZ0864	DIRECTOR GENERAL TARIFF, SURVEILLANCE & INTERNAL AUDIT MUZAFFARABAD	702
MZ0210	DIRECTOR COMMERCIAL ELECTRICITY MUZAFFARABAD	704
MZ0211	REVENUE OFFICE ELECTRICITY MUZAFFARABAD-I	706
MZ0212	REVENUE OFFICE ELECTRICITY MUZAFFARABAD-II	708
HT0262	REVENUE OFFICE ELECTRICITY JEHLUM VALLEY	710
NM0182	REVENUE OFFICE ELECTRICITY AUTHMAQAM NEELUM	712
BG0057	REVENUE OFFICE ELECTRICITY BAGH	714
HV0457	REVENUE OFFICE ELECTRICITY HAVELI (KAHUTA)	716
PO0066	REVENUE OFFICE ELECTRICITY RAWALAKOT	718

INDEX

Grant / DDOs	DDO NAME	PAGE #
PO0067	REVENUE OFFICE ELECTRICITY HAJEERA	720
SJ0031	REVENUE OFFICE ELECTRICITY SUDHNOTI	722
KJ0060	REVENUE OFFICE ELECTRICITY KOTLI-I	724
KJ0061	REVENUE OFFICE ELECTRICITY KOTLI-II	725
KJ0645	REVENUE OFFICE ELECTRICITY SEHNSA KOTLI	727
MJ0066	DIRECTOR COMMERCIAL ELECTRICITY MIRPUR	728
MJ0067	REVENUE OFFICE ELECTRICITY MIRPUR	730
MJ0068	REVENUE OFFICE ELECTRICITY CHAKSWARI	732
BB0034	REVENUE OFFICE ELECTRICITY BHIMBER	734
	SUMMARY	736
KC21026	LOCAL GOVERNMENT & RURAL DEVELOPMENT	739 - 827
MZ0214	SECRETARIAT LOCAL GOVERNMENT & RURAL DEVELOPMENT	741
MZ0215	DIRECTOR GENERAL LOCAL GOVT. & RURAL DEVELOPMENT	743
MZ0216	DIVISIONAL DIRECTORATE LG&RD MUZAFFARABAD	746
PO0450	DIVISIONAL DIRECTORATE LG&RD POONCH	748
MJ0069	DIVISIONAL DIRECTORATE LG&RD MIRPUR	750
MZ0217	DISTRICT OFFICE LG&RD MUZAFFARABAD	752
MZ0218	PROJECT MANAGER RURAL DEVELOPMENT CENTRE MUZAFFARABAD	754
MZ0219	PROJECT MANAGER RURAL DEVELOPMENT CENTRE KAHORI	756
MZ0220	PROJECT MANAGER RURAL DEVELOPMENT CENTRE PANJGRAN	758
MZ0221	PROJECT MANAGER RURAL DEVELOPMENT CENTRE DANNA	760
MZ0222	PROJECT MANAGER RURAL DEVELOPMENT CENTRE GHARI DOPATTA	762
NM0028	DISTRICT OFFICE LG&RD NEELUM	764
NM0029	PROJECT MANAGER RURAL DEVELOPMENT CENTRE SHARDA	766
NM0030	PROJECT MANAGER RURAL DEVELOPMENT CENTRE AUTHMUQAM	768
HT0157	DISTRICT OFFICE LG&RD JEHLUM VALLEY	770
HT0158	PROJECT MANAGER RURAL DEVELOPMENT CENTRE CHIKAR	772
HT0178	PROJECT MANAGER RURAL DEVELOPMENT CENTRE LEEPA	774
BG0058	DISTRICT OFFICE LG&RD BAGH	776
BG0060	PROJECT MANAGER RURAL DEVELOPMENT CENTRE REHRA	778
BG0061	PROJECT MANAGER RURAL DEVELOPMENT CENTRE BAGH	780
BG0062	PROJECT MANAGER RURAL DEVELOPMENT CENTRE DHIRKOT	782
HV0059	DISTRICT OFFICE LG&RD HAVELI	784
PO0068	DISTRICT OFFICE LG&RD RAWALAKOT	786
PO0069	PROJECT MANAGER RURAL DEVELOPMENT CENTRE RAWALAKOT	788
PO0070	PROJECT MANAGER RURAL DEVELOPMENT CENTRE ABBASPUR	790
PO0071	PROJECT MANAGER RURAL DEVELOPMENT CENTRE HAJEERA	792
PO0072	PROJECT MANAGER RURAL DEVELOPMENT CENTRE THORAR	794
SJ0184	DISTRICT OFFICE LG&RD SUDHNOTI	796
SJ0033	PROJECT MANAGER RURAL DEVELOPMENT CENTRE TRARKHAL	798
KJ0062	DISTRICT OFFICE LG&RD KOTLI	800
KJ0063	PROJECT MANAGER RURAL DEVELOPMENT CENTRE KOTLI	802

INDEX

Grant / DDOs	DDO NAME	PAGE #
KJ0066	PROJECT MANAGER RURAL DEVELOPMENT CENTRE FATEHPUR	804
KJ0065	PROJECT MANAGER RURAL DEVELOPMENT CENTRE CHARHOI (KOTLI)	806
KJ0064	PROJECT MANAGER RURAL DEVELOPMENT CENTRE KHUIRATTA (KOTLI)	808
KJ0067	PROJECT MANAGER RURAL DEVELOPMENT CENTRE SEHNSA (KOTLI)	810
MJ0070	DISTRICT OFFICE LG&RD MIRPUR	812
MJ0071	PROJECT MANAGER RURAL DEVELOPMENT CENTRE MIRPUR	814
MJ0072	PROJECT MANAGER RURAL DEVELOPMENT CENTRE AFZALPUR	816
MJ0073	PROJECT MANAGER RURAL DEVELOPMENT CENTRE DUDY AHL	818
BB0319	DISTRICT OFFICE LG&RD BHIMBER	820
BB0036	PROJECT MANAGER RURAL DEVELOPMENT CENTRE SAMAHNI (BHIMBER)	822
BB0037	PROJECT MANAGER RURAL DEVELOPMENT CENTRE IFTIKHARABAD	824
	SUMMARY	826
KC21027	INDUSTRIES, LABOUR & MINERAL RESOURCES	829 - 862
MZ0229	SECRETARIAT INDUSTRIES	830
MZ0230	DIRECTORATE INDUSTRIES, COMMERCE MUZAFFARABAD	832
MZ0231	INDUSTRIAL ESTATE MUZAFFARABAD	835
PO0073	INDUSTRIAL ESTATE RAWALAKOT	837
KJ0068	INDUSTRIAL ESTATE KOTLI	839
MJ0074	JOINT DIRECTORATE FIELD STAFF INDUSTRIES MIRPUR	841
MJ0076	INDUSTRIAL ESTATE MIRPUR	843
MJ0400	NEW INDUSTRIAL AREA MIRPUR	845
BB0038	INDUSTRIAL ESTATE BHIMBER	847
MJ0075	DEPUTY REGISTRAR OF COMPANIES MIRPUR	849
MZ0233	DIRECTORATE (MINERALS)	851
MZ0232	DIRECTOR LABOUR MUZAFFARABAD	854
PO0074	LABOUR RAWALAKOT	856
KJ0069	LABOUR KOTLI	858
MJ0077	LABOUR MIRPUR	859
	SUMMARY	861
KC21028	PRINTING PRESS	863 - 868
MZ0237	CONTROLLER GOVT. PRINTING PRESS	864
	SUMMARY	867
KC21029	SERICULTURE	869 - 897
MZ0234	DIRECTORATE OF SERICULTURE	870
MZ0235	FIELD STAFF SERICULTURE MUZAFFARABAD	872
MZ0236	SERICULTURE RESEARCH CENTRE PATTIKA	874
NM0127	FIELD STAFF SERICULTURE NEELUM	876
HT0196	FIELD STAFF SERICULTURE JEHLUM VALLEY	878
BG0063	FIELD STAFF SERICULTURE BAGH	880
HV0430	FIELD STAFF SERICULTURE HAVELI	882
PO0075	FIELD STAFF SERICULTURE RAWALAKOT	884
SJ0232	FIELD STAFF SERICULTURE SUDHNUTI	886

INDEX

Grant / DDOs	DDO NAME	PAGE #
SJ0233	FIELD STAFF SERICULTURE TRARKHAL	888
KJ0070	FIELD STAFF SERICULTURE KOTLI	890
MJ0078	FIELD STAFF SERICULTURE MIRPUR	892
BB0336	FIELD STAFF SERICULTURE BHIMBER	894
	SUMMARY	896
KC21030	TOURISM / WILD LIFE / FISHERIES	899 - 926
MZ0906	SECRETARIAT TOURISM & ARCHAEOLOGY	900
MZ0238	DIRECTOR GENERAL TOURISM	902
MZ0239	DISTRICT OFFICE TOURISM MUZAFFARABAD	905
NM0031	DISTRICT OFFICE TOURISM NEELUM	907
BG0064	DISTRICT OFFICE TOURISM BAGH	909
HV0316	DISTRICT OFFICE TOURISM HAVELI	911
PO0076	DISTRICT OFFICE TOURISM RAWALAKOT	913
KJ0071	DISTRICT OFFICE TOURISM KOTLI	915
MJ0079	DISTRICT OFFICE TOURISM MIRPUR	917
MZ0240	DIRECTORATE WILD LIFE / FISHERIES MUZAFFARABAD	919
MJ0080	DEPUTY DIRECTOR WILD LIFE / FISHERIES MIRPUR	922
	SUMMARY	924
KC21031	MISCELLANEOUS (GRANTS)	927 -929
MZ0241	MISCELLANEOUS (GRANTS)	
KC21032	LOANS & ADVANCES	931
MZ7061	LOANS & ADVANCES	
KC21033	DEBT SERVICES	932
	DEBT SERVICES	

ESTIMATES OF EXPENDITURE

(In Rupees)

G. No.	GRANT NAME/DEPARTMENT	BUDGET ESTIMATES 2021-22	REVISED ESTIMATES 2021-22	BUDGET ESTIMATES 2022-23
	Volume-I			
	KC21001 - KC21013	44,855,550,000	46,927,900,000	49,042,500,000
	Volume-II			
	KC21014	33,470,000,000	29,154,000,000	32,300,000,000
KC21015	Health	11,510,000,000	10,221,500,000	11,873,400,000
KC21016	Sports, Youth, Culture & Transport	114,400,000	135,800,000	139,000,000
KC21017	Religious Affairs	197,500,000	204,000,000	219,000,000
KC21018	Social Welfare & Women Affairs	590,800,000	579,700,000	617,600,000
KC21019	Agriculture	866,800,000	773,800,000	857,500,000
KC21020	Animal Husbandry	795,600,000	721,800,000	785,600,000
KC21021	Food	285,700,000	310,400,000	305,200,000
KC21022	State Trading	2,805,950,000	3,686,900,000	3,706,200,000
KC21023	Forests	1,308,000,000	1,223,900,000	1,432,900,000
KC21024	Cooperative	34,000,000	22,700,000	28,100,000
KC21025	Electricity	8,998,600,000	9,029,600,000	9,428,600,000
KC21026	Local Government & Rural Development	665,300,000	659,300,000	708,000,000
KC21027	Industries, Labour & Minerals Resources	407,200,000	406,400,000	247,700,000
KC21028	Printing Press	81,600,000	100,900,000	118,700,000
KC21029	Sericulture	110,500,000	102,300,000	114,400,000
KC21030	Tourism, Wild Life/Fisheries	204,500,000	214,700,000	133,700,000
KC21031	Miscellaneous (Grants)	4,208,000,000	6,250,400,000	21,141,900,000
KC21032	Capital Expenditure	1,890,000,000	2,174,000,000	2,000,000,000
	Volume-III			
	KC21015 - KC21032	35,074,450,000	36,818,100,000	53,857,500,000

1
GRANT NO. 15
KC21015
HEALTH

DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2021-22	2021-22	2022-23
		Rs.	Rs.	Rs.
MZ0118	SECRETARIAT HEALTH	50,519,000	62,406,000	64,091,000
MZ0119	DIRECTOR GENERAL HEALTH	517,478,000	492,379,000	558,783,000
MZ0126	PROGRAMME MANAGER EPI	43,918,000	74,978,000	44,754,000
MZ0122	SHEIKH KHALIFA BIN ZAID HOSPITAL, (CMH) MUZAFFARABAD	828,866,000	761,140,000	854,863,000
MZ0120	ABBAS INSTITUTE OF MEDICAL SCIENCES (AIMS) MUZAFFARABAD	694,314,000	640,971,000	782,403,000
MZ0895	CARDIC SURGERY HOSPITAL MUZAFFARABAD	116,070,000	57,699,000	104,199,000
MZ0121	CENTRAL BLOOD TRANSFUSION SERVICE MUZAFFARABAD	19,433,000	18,207,000	24,966,000
MZ0124	DISTRICT HEALTH OFFICER MUZAFFARABAD	841,943,000	688,717,000	783,308,000
MZ0125	JINNAH DENTAL HOSPITAL MUZAFFARABAD	59,234,000	54,696,000	64,074,000
MZ0649	CHEST DISEASES HOSPITAL HILL (CHAMNKOT)	46,462,000	45,086,000	50,674,000
MZ0129	IN-SERVICE TRAINING SCHOOL MUZAFFARABAD	11,234,000	10,676,000	11,458,000
MZ0127	MALARIA CONTROL PROGRAMME	45,931,000	46,975,000	46,616,000
MZ0128	DISTRICT MALARIA CONTROL OFFICE MUZAFFARABAD	56,476,000	50,494,000	57,020,000
NM0123	DISTRICT HEADQUARTER HOSPITAL NEELUM	175,459,000	101,250,000	153,150,000
NM0018	DISTRICT HEALTH OFFICER NEELUM	230,789,000	172,887,000	237,519,000
NM0017	TEHSIL HEADQUARTER HOSPITAL KEL	79,115,000	50,141,000	70,831,000
MZ0866	TEHSIL HEADQUARTER HOSPITAL PATIKKA NASEERABAD	25,971,000	32,695,000	39,219,000
HT0181	DISTRICT HEALTH OFFICER JEHLUM VALLEY	240,508,000	228,508,000	262,517,000
HT0153	DISTRICT HEADQUARTER HOSPITAL JEHLUM VALLEY	158,801,000	146,229,000	159,784,000
BG0035	DISTRICT HEADQUARTER HOSPITAL BAGH	382,717,000	292,199,000	365,220,000
BG0500	TEHSIL HEADQUARTER HOSPITAL DHIRKOT	47,210,000	38,122,000	48,644,000
BG0501	ALLIED HEALTH PROFESSIONAL INSTITUTE BAGH	5,341,000	3,355,000	4,449,000
BG0037	DISTRICT HEALTH OFFICER BAGH	394,056,000	410,532,000	483,258,000
BG0039	IN-SERVICE TRAINING SCHOOL BAGH	12,373,000	8,942,000	11,033,000
HV0008	DISTRICT HEALTH OFFICER HAVELI	192,453,000	159,660,000	179,895,000
HV0036	DISTRICT HEADQUARTER HOSPITAL KAHUTA HAVELI	133,308,000	89,010,000	119,689,000
PO0041	SHEIKH KHALIFA BIN ZAID HOSPITAL, (CMH) RAWALAKOT	808,014,000	638,479,000	791,853,000

2
KC21015
HEALTH

DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2021-22	2021-22	2022-23
		Rs.	Rs.	Rs.
PO0042	DISTRICT HEALTH OFFICER RAWALAKOT	521,367,000	424,857,000	507,004,000
PO0543	TEHSIL HEADQUARTER HOSPITAL ABBASPUR	42,112,000	27,769,000	48,572,000
PO0458	TEHSIL HEADQUARTER HOSPITAL HAJIRA	78,481,000	61,715,000	78,858,000
PO0043	DISTRICT MALARIA CONTROL OFFICE RAWALAKOT	48,734,000	48,542,000	52,616,000
SJ0022	DISTRICT HEADQUARTER HOSPITAL SUDHNOTI	237,447,000	194,455,000	248,853,000
SJ0023	DISTRICT HEALTH OFFICER SUDHNOTI	386,301,000	310,204,000	353,288,000
SJ0267	TEHSIL HEADQUARTER HOSPITAL TARARKHAL SUDHNOTI	54,046,000	40,905,000	51,589,000
SJ0298	TEHSIL HEADQUARTER HOSPITAL MANG SUDHNOTI	0	46,334,000	49,959,000
KJ0035	DISTRICT HEADQUARTER HOSPITAL KOTLI	438,186,000	419,559,000	459,668,000
KJ0036	TEHSIL HEADQUARTER HOSPITAL SEHNSA KOTLI	93,400,000	77,917,000	93,759,000
KJ0037	TEHSIL HEADQUARTER HOSPITAL FATEHPUR KOTLI	76,327,000	51,394,000	69,764,000
KJ0038	TEHSIL HEADQUARTER HOSPITAL CHARHOI KOTLI	59,840,000	49,244,000	57,410,000
KJ0544	TEHSIL HEADQUARTER HOSPITAL KHUIRATA KOTLI	40,176,000	39,994,000	44,385,000
KJ0039	DISTRICT HEALTH OFFICER KOTLI	677,144,000	609,987,000	709,021,000
KJ0040	DISTRICT MALARIA CONTROL OFFICE KOTLI	44,321,000	35,508,000	40,131,000
MJ0032	DISTRICT HEADQUARTER HOSPITAL MIRPUR	674,999,000	651,414,000	695,400,000
MJ0465	NEW CITY TEACHING HOSPITAL MIRPUR	90,956,000	88,001,000	100,722,000
MJ0033	TEHSIL HEADQUARTER HOSPITAL DUDYHAL MIRPUR	60,664,000	50,805,000	59,295,000
MJ0034	DISTRICT HEALTH OFFICER MIRPUR	434,449,000	401,625,000	440,356,000
MJ0036	STATE COLLEGE OF NURSING MIRPUR	57,984,000	61,638,000	75,580,000
MJ0037	PUBLIC HEALTH NURSING SCHOOL MIRPUR	23,595,000	22,474,000	23,946,000
MJ0038	COLLEGE OF MEDICAL TECHNOLOGY MIRPUR	36,760,000	36,393,000	38,916,000
MJ0035	DISTRICT MALARIA CONTROL OFFICE MIRPUR	53,607,000	56,109,000	54,238,000
MJ0308	DRUG TESTING LABORATORY MIRPUR	16,019,000	18,885,000	19,471,000
BB0021	DISTRICT HEADQUARTER HOSPITAL BHIMBER	227,003,000	211,362,000	236,248,000
BB0337	TEHSIL HEADQUARTER HOSPITAL BURNALA	41,968,000	31,037,000	43,904,000
BB0022	DISTRICT HEALTH OFFICER BHIMBER	448,872,000	404,987,000	460,053,000
TOTAL		11,182,751,000	9,849,547,000	11,487,276,000

3
KC21015
HEALTH

DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2021-22	2021-22	2022-23
		Rs.	Rs.	Rs.
POPULATION WELFARE				
MZ0855	SECRETARIAT POPULATION WELFARE	12,761,000	15,286,000	17,415,000
MZ0825	DIRECTORATE OF POPULATION WELFARE	14,082,000	31,992,000	24,756,000
MZ0826	REGIONAL TRAINING INSTITUTE MUZAFFARABAD	23,652,000	32,500,000	32,541,000
MZ0827	DISTRICT POPULATION WELFARE OFFICE MUZAFFARABAD	68,130,000	72,950,000	76,664,000
NM0167	DISTRICT POPULATION WELFARE OFFICE NEELUM	20,441,000	18,073,000	23,314,000
BG0527	DISTRICT POPULATION WELFARE OFFICE BAGH	36,529,000	38,367,000	41,034,000
PO0517	DISTRICT POPULATION WELFARE OFFICE POONCH	40,094,000	43,770,000	44,750,000
SJ0259	DISTRICT POPULATION WELFARE OFFICE SUDHNOTI	21,109,000	22,605,000	23,983,000
KJ0617	DISTRICT POPULATION WELFARE OFFICE KOTLI	41,916,000	45,401,000	46,540,000
MJ0466	DISTRICT POPULATION WELFARE OFFICE MIRPUR	29,797,000	32,979,000	33,728,000
BB0380	DISTRICT POPULATION WELFARE OFFICE BHIMBER	18,738,000	18,030,000	21,399,000
TOTAL		327,249,000	371,953,000	386,124,000
G. TOTAL		11,510,000,000	10,221,500,000	11,873,400,000

4
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
07	HEALTH				
076	HEALTH ADMINISTRATION				
0761	ADMINISTRATION				
076101	ADMINISTRATION				
MZ0118	<u>SECRETARIAT HEALTH</u>				
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>45,724,000</u>	<u>48,593,000</u>	<u>53,701,000</u>
A011	TOTAL PAY		<u>18,225,000</u>	<u>20,920,000</u>	<u>20,595,000</u>
A01101	PAY OF OFFICERS		<u>12,784,000</u>	<u>15,390,000</u>	<u>14,980,000</u>
S012	Secretary	(Ex-Offico)			
S199	Special Secretary	BPS-20	1	1	1,231,000
A022	Additional Secretary	BPS-19	1	1	1,179,000
D059	Deputy Secretary	BPS-18	2	2	2,205,000
S027	Section Officer	BPS-17	6	6	4,266,000
P055	Private Secretary	BPS-17	1	1	804,000
S129	Superintendent	BPS-17	1	1	630,000
P013	Personal Assistant	BPS-16	2	2	619,000
S062	Senior Scale Stenographer	BPS-16	2	2	428,000
A053	Assistant	BPS-16	3	3	1,365,000
A01102	Personal Pay				26,000
A01103	Special Pay				26,000
A01105	Qualification Pay				5,000
A01151	PAY OF OTHER STAFF		<u>24</u>	<u>24</u>	<u>5,441,000</u>
S026	Section Clerk	BPS-14	4	4	1,195,000
S102	Stenographer	BPS-14	4	4	1,105,000
M002	Machine Operator	BPS-05	1	1	282,000
D099	Dispatch Rider	BPS-04	1	1	300,000
D128	Driver	BPS-04	3	3	525,000
N004	Naib Qasid	BPS-01	9	9	1,758,000
S148	Sweeper	BPS-01	1	1	151,000
C061	Chowkidar	BPS-01	1	1	125,000
A012	TOTAL ALLOWANCES		<u>27,499,000</u>	<u>27,673,000</u>	<u>33,106,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>27,258,000</u>	<u>27,425,000</u>	<u>32,865,000</u>
A01201	Senior Post Allowance				15,000
A01202	House Rent Allowance				2,432,000
A01203	Conveyance Allowance				1,521,000
A01207	Washing Allowance				15,000
A01208	Dress Allowance				23,000
A0120N	Special Allowance @ 20% of Basic Pay for Sectt. Employees				6,246,000
A01211	Hill Allowance (Personal Allowance)				36,000
A01216	Qualification Allowance				27,000
A01217	Medical Allowance				111,000
A01224	Entertainment Allowance				970,000
A01228	Orderly Allowance				13,000
A0122M	Ad-hoc Relief Allowance - 2016				168,000
					1,397,000

5
KC21015
HEALTH

FUNCTION CUM 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			6,036,000	483,000	5,784,000
A0122Y Ad-hoc Relief Allowance - 2017			1,823,000	1,991,000	2,060,000
A0123E Executive Allowance			1,244,000	1,458,000	1,244,000
A0123G Ad-hoc Relief Allowance - 2018			2,734,000	2,013,000	2,060,000
A0123P Ad-hoc Relief Allowance - 2019			2,459,000	1,487,000	1,460,000
A0124C Disparity Reduction Allowance				2,098,000	2,098,000
A0124F Ad-hoc Relief Allowance - 2021				1,971,000	2,060,000
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)			<u>241,000</u>	<u>248,000</u>	<u>241,000</u>
A01271 Overtime Allowance			240,000	248,000	240,000
A01273 Honoraria			1,000	0	1,000
A03 TOTAL OPERATING EXPENSES			<u>3,745,000</u>	<u>8,513,000</u>	<u>8,140,000</u>
A031 TOTAL FEES			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A03102 Legal Fees-			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 Legal Fees (Non Transferable)			1,000,000	1,000,000	1,000,000
A032 TOTAL COMMUNICATION			<u>280,000</u>	<u>1,294,000</u>	<u>870,000</u>
A03201 Postage & Telegraph			30,000	66,000	70,000
A03202 Telephone & Trunk Call			250,000	1,228,000	800,000
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
A038 TOTAL TRANSPORTATION			<u>1,920,000</u>	<u>4,520,000</u>	<u>4,300,000</u>
A03805 Travelling Allowance			<u>600,000</u>	<u>2,100,000</u>	<u>1,800,000</u>
002 Gazetted			360,000	860,000	1,000,000
003 Non-Gazetted			240,000	1,240,000	800,000
A03807 POL			1,320,000	2,420,000	2,500,000
A039 TOTAL GENERAL			<u>540,000</u>	<u>1,694,000</u>	<u>1,960,000</u>
A03901 Stationery			300,000	950,000	1,200,000
A03902 Printing & Publication			100,000	100,000	150,000
A03905 Newspapers, Periodicals and Books			10,000	134,000	100,000
A03906 Uniform & Liveries			6,000	6,000	10,000
A03970 Others			124,000	504,000	500,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>50,000</u>	<u>500,000</u>	<u>200,000</u>
A06301 Entertainment Charges			50,000	500,000	200,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>1,000,000</u>	<u>4,800,000</u>	<u>2,050,000</u>
A13001 Transport			900,000	3,700,000	1,800,000
A13101 Machinery/Equipment			100,000	1,100,000	250,000
GRAND TOTAL			<u>50,519,000</u>	<u>62,406,000</u>	<u>64,091,000</u>

6
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
07	HEALTH				
076	HEALTH ADMINISTRATION				
0761	ADMINISTRATION				
076101	ADMINISTRATION				
MZ0119	<u>DIRECTOR GENERAL HEALTH</u>				
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>487,314,000</u>	<u>416,361,000</u>	<u>472,134,000</u>
A011	TOTAL PAY		<u>224</u>	<u>223</u>	<u>103,759,000</u>
A01101	PAY OF OFFICERS		<u>108</u>	<u>108</u>	<u>76,494,000</u>
D081	Director General	BPS-20	1	1	1,506,000
D144	Director Health Services	BPS-20	1	1	1,506,000
D143	Director General Dental Health	BPS-20	1	1	1,506,000
S191	Senior Chief Planning Health	BPS-20	1	1	1,668,000
D144	Director Health Services	BPS-19	1	1	1,351,000
D219	Director Training	BPS-19	1	1	1,388,000
A161	Additional Director Health Services	BPS-19	1	1	1,205,000
I018	Inspectors of Health Services	BPS-19	1	1	1,131,000
D190	Drug Controller	BPS-19	1	1	1,644,000
D191	Drug Controller/Secretary Quality Cc	BPS-19	1	1	1,644,000
D167	Director Nursing	BPS-19	1	1	1,388,000
D168	Director Health Education	BPS-19	1	1	1,205,000
C054	Chief Planning Health	BPS-19	1	1	1,131,000
D169	Deputy Director Statistical	BPS-18	1	1	891,000
D215	Deputy Director Health Services (Tr	BPS-18	1	1	1,130,000
A085	Assistant Director Health & Store	BPS-18	1	1	1,028,000
A070	Assistant Chief Planning	BPS-18	1	1	1,028,000
D170	Deputy Director (Budget/Accounts)	BPS-18	1	1	960,000
D171	Deputy Director (Paramedics/Trainir	BPS-18	1	1	891,000
D172	Deputy Director Health Education	BPS-18	1	1	960,000
A005	Accounts Officer	BPS-17	1	1	820,000
A180	Assistant Director Legal	BPS-17	1	1	433,000
A188	Assistant Director Admin	BPS-17	1	1	820,000
A189	Assistant Director Admin (Paramedi	BPS-17	1	1	847,000
M020	Medical Officer (Leave Training Res	BPS-17	50	50	26,322,000
R017	Research Officer	BPS-17	2	2	1,437,000
T048	Technologist (Preventive Care)	BPS-17	1		627,000
T051	Technologist (Preventive Care) EPI	BPS-17	1		551,000
T081	Technologist (Sanitation)	BPS-17		1	
T082	Technologist (TB)	BPS-17		1	
A190	Assistant Director Store	BPS-17	1	1	627,000
P055	Private Secretary	BPS-17	1	1	847,000
S129	Superintendent	BPS-17	3	3	2,266,000

7
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
L024 Legal Officer	BPS-16	1	1	601,000	621,000
B030 Budget Officer	BPS-16	1	1	619,000	621,000
C084 Computer Operator	BPS-16	2	2	764,000	803,000
S062 Senior Scale Stenographer	BPS-16	1	1	747,000	767,000
S100 Statistical Assistant	BPS-16	2	2	928,000	968,000
H004 Head Clerk	BPS-16	5	5	2,822,000	2,793,000
H010 Head Draftsman	BPS-16	1	1	737,000	767,000
D243 Deputy Director (PHC)	BPS-18	0	1		997,000
D209 Deputy Director (NP)	BPS-18	1	0	1,163,000	
S236 Superintendent (PHC)	BPS-17	0	1		529,000
S216 Superintendent (NP)	BPS-17	1	0	599,000	
A262 Assistant Director (PHC)	BPS-17	0	5		4,382,000
A221 Assistant Director (NP)	BPS-17	5	0	4,072,000	
H035 Health Education Officer	BPS-17	1	1	682,000	712,000
H041 Head Clerk (PHC)	BPS-16	0	3		1,388,000
H036 Head Clerk (NP)	BPS-16	3	0	1,328,000	
D244 Data Analyst (PHC)	BPS-16	0	1		694,000
D207 Data Analyst (NP)	BPS-16	1	0	674,000	
A01151 PAY OF OTHER STAFF		116	115	27,265,000	27,795,000
S102 Stenographer	BPS-14	6	12	1,444,000	3,464,000
S179 Senior Technician (Preventive Care)	BPS-14	1		512,000	
S042 Senior Clerk	BPS-14	6	6	2,627,000	2,111,000
S124 Sub-Engineer	BPS-14	1	1	336,000	359,000
D007 Data Entry Operator	BPS-12	6	0	1,617,000	0
J016 Junior Clerk	BPS-11	13	13	2,980,000	2,738,000
H014 Head Mechanic	BPS-10	1	1	357,000	368,000
J079 Junior Medical Storekeeper	BPS-09	4	4	757,000	1,284,000
J048 Junior Technician (Medical)	BPS-09	1	1	347,000	357,000
J051 Junior Technician (Preventive Care)	BPS-09	2		513,000	
J088 Junior Technician (EPI)	BPS-09		1		267,000
J089 Junior Technician (Sanitation)	BPS-09		1		267,000
M015 Mechanic	BPS-05	1	1	216,000	231,000
O006 Operator	BPS-05	1	1	359,000	158,000
D128 Driver	BPS-04	18	18	3,667,000	3,935,000
A148 Attendant	BPS-02	4	4	856,000	964,000
T067 Technical Worker	BPS-02	1	1	267,000	263,000
N004 Naib Qasid	BPS-02	16	16	3,062,000	3,012,000
S031 Security Guard	BPS-02	8	8	1,358,000	1,390,000
S009 Sanitary Worker	BPS-02	2	2	408,000	280,000
S237 Stenographer (PHC)	BPS-14	0	5		2,131,000
S217 Stenographer (NP)	BPS-14	1	0	344,000	
S238 Senior Clerk (PHC)	BPS-14	0	3		1,091,000
S218 Senior Clerk (NP)	BPS-14	3	0	1,045,000	

8
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2021-22	2022-23	2021-22	2021-22	2022-23	
			Rs.	Rs.	Rs.	
D208 Data Entry Operator (NP)	BPS-12	4	0	1,273,000		
J092 Junior Clerk (PHC)	BPS-11	0	1		237,000	
J081 Junior Clerk (NP)	BPS-11	1	0	230,000		
D246 Driver (PHC)	BPS-04	0	7		1,176,000	
D210 Driver (NP)	BPS-04	7	0	1,214,000		
N037 Naib Qasid (PHC)	BPS-02	0	3		596,000	
N034 Naib Qasid (NP)	BPS-02	3	0	583,000		
C170 Chowkidar (PHC)	BPS-02	0	3		625,000	
C144 Chowkidar (NP)	BPS-02	3	0	528,000		
S239 Sanitary Worker (PHC)	BPS-02	0	2		372,000	
S219 Sanitary Worker (NP)	BPS-02	2	0	365,000		
A01152 Personal Pay					1,000	
A012 TOTAL ALLOWANCES				383,555,000	338,817,000	369,922,000
A012-1 TOTAL REGULAR ALLOWANCES				138,555,000	93,817,000	114,922,000
A01201 Senior Post Allowance				60,000	59,000	60,000
A01202 House Rent Allowance				12,977,000	9,422,000	9,705,000
A01203 Conveyance Allowance				8,313,000	5,911,000	6,088,000
A01207 Washing Allowance				39,000	24,000	22,000
A01208 Dress Allowance				59,000	42,000	63,000
A01211 Hill Allowance (Personal Allowance)				125,000	25,000	99,000
A01216 Qualification Allowance						1,000
A01226 Computer Allowance				117,000	48,000	27,000
A01217 Medical Allowance				6,198,000	3,942,000	5,019,000
A0122F Health Allowance				52,249,000	38,921,000	42,813,000
A0122M Ad-hoc Relief Allowance - 2016				7,751,000	4,993,000	5,492,000
A0122Y Ad-hoc Relief Allowance - 2017				10,376,000	7,313,000	10,221,000
A0123G Ad-hoc Relief Allowance - 2018				15,064,000	7,316,000	10,221,000
A0123P Ad-hoc Relief Allowance - 2019				13,814,000	5,488,000	7,240,000
A0124F Ad-hoc Relief Allowance - 2021					7,145,000	10,221,000
A0124C Disparity Reduction Allowance	(PHC)				50,000	50,000
A01224 Entertainment Allowance				83,000	87,000	64,000
A01228 Orderly Allowance				672,000	664,000	840,000
A01251 Mess Allowance				28,000	72,000	72,000
A01234 Training Allowance				3,990,000	118,000	4,000,000
A01252 Non-Practicing Allowance				6,240,000	2,004,000	2,204,000
A01282 Session Allowance				400,000	173,000	400,000
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)				245,000,000	245,000,000	255,000,000
A01274 Medical Charges				245,000,000	245,000,000	255,000,000
001 Medical Charges (Govt. Servants)				225,000,000	225,000,000	230,000,000
002 Medical Charges (M.L.As)				20,000,000	20,000,000	25,000,000

9
KC21015
HEALTH

FUNCTION CUM 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>27,487,000</u>	<u>61,635,000</u>	<u>66,049,000</u>
A032 TOTAL COMMUNICATION			<u>575,000</u>	<u>819,000</u>	<u>1,053,000</u>
A03201 Postage & Telegraph			50,000	119,000	163,000
A03202 Telephone & Trunk Call			525,000	700,000	890,000
A033 TOTAL UTILITIES			<u>860,000</u>	<u>2,651,000</u>	<u>1,544,000</u>
A03301 Gas			100,000	100,000	150,000
A03302 Water			50,000	86,000	136,000
A03303 Electricity			690,000	2,430,000	1,218,000
A03304 Hot & Cold Weather Charges			20,000	35,000	40,000
A034 TOTAL OCCUPANCY COSTS			<u>0</u>	<u>3,435,000</u>	<u>960,000</u>
A03402 Rent for Office Buildings				3,435,000	960,000
A038 TOTAL TRANSPORTATION			<u>7,457,000</u>	<u>11,757,000</u>	<u>12,500,000</u>
A03801 Training - Domestic				1,000,000	1,200,000
A03805 Travelling Allowance			<u>1,957,000</u>	<u>3,857,000</u>	<u>3,300,000</u>
002 Gazetted			1,200,000	2,800,000	2,100,000
003 Non-Gazetted			757,000	1,057,000	1,200,000
A03807 POL			5,500,000	6,900,000	8,000,000
A039 TOTAL GENERAL			<u>18,595,000</u>	<u>42,973,000</u>	<u>49,992,000</u>
A03901 Stationery			450,000	811,000	1,200,000
A03902 Printing & Publication			1,320,000	2,820,000	3,000,000
A03905 Newspapers, Periodicals and Books			41,000	57,000	70,000
A03906 Uniform & Liveries			36,000	51,000	68,000
A03919 Payments to Other for Services rendered			6,177,000	6,177,000	7,412,000
A03927 Purchase of Drugs & Medicines (Non Transferable)			<u>10,000,000</u>	<u>20,000,000</u>	<u>25,000,000</u>
002 Govt. Servants (Non Transferable)			10,000,000	20,000,000	25,000,000
A03959 Stipend, Incentives, Awards & Allied Exp.			<u>0</u>	<u>12,142,000</u>	<u>12,142,000</u>
004 Stipend for PG Doctors (Non Transferable)				12,142,000	12,142,000
A03970 Others			<u>571,000</u>	<u>915,000</u>	<u>1,100,000</u>
001 Others			571,000	915,000	1,100,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>23,000</u>	<u>123,000</u>	<u>100,000</u>
A06301 Entertainment Charges			23,000	123,000	100,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>0</u>	<u>8,066,000</u>	<u>16,000,000</u>
A09101 Land and Buildings				66,000	
A09407 Specific Consumables (Contraceptic)				8,000,000	16,000,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>2,654,000</u>	<u>6,194,000</u>	<u>4,500,000</u>
A13001 Transport			2,401,000	5,891,000	4,000,000
A13101 Machinery/Equipment			253,000	303,000	500,000
GRAND TOTAL			<u>517,478,000</u>	<u>492,379,000</u>	<u>558,783,000</u>

10
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074120 OTHERS (HEALTH FACILITIES & PREVENTIVE MEASURES)					
<u>MZ0126 PROGRAMME MANAGER EPI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>41,445,000</u>	<u>40,801,000</u>	<u>41,137,000</u>
A011 TOTAL PAY	<u>56</u>	<u>56</u>	<u>17,743,000</u>	<u>17,284,000</u>	<u>16,834,000</u>
A01101 PAY OF OFFICERS	<u>17</u>	<u>17</u>	<u>8,414,000</u>	<u>9,367,000</u>	<u>8,999,000</u>
P061 Programme Manager BPS-19	1	1	1,314,000		1,095,000
D233 Deputy Director (Health Edu./Training) BPS-18	1	1	960,000		994,000
P099 Procurement Officer BPS-17	1	1	383,000		489,000
A005 Accounts Officer BPS-17	1	1	383,000		499,000
S101 Statistical Officer BPS-17	1	1	383,000		499,000
A241 Assistant Director M&E BPS-17	1	1	383,000		499,000
S110 Store Officer BPS-17	1	1	383,000		499,000
P100 Provincial Superintendant Vaccination BPS-17	2	2	766,000		998,000
H035 Health Education Officer BPS-17	1	1	383,000		499,000
A247 Assistant Admin Officer BPS-16	2	2	546,000		618,000
A248 Assistant Store Officer BPS-16	1	1	273,000		309,000
C084 Computer Operator BPS-16	1	1	573,000		599,000
H004 Head Clerk BPS-16	1	1	519,000		546,000
S100 Statistical Assistant BPS-16	1	1	573,000		237,000
S062 Senior Scale Stenographer BPS-16	1	1	592,000		619,000
A01151 PAY OF OTHER STAFF	<u>39</u>	<u>39</u>	<u>9,329,000</u>	<u>7,917,000</u>	<u>7,835,000</u>
S042 Senior Clerk BPS-14	2	2	458,000		645,000
D230 Data Manager BPS-14	2	2	446,000		491,000
S102 Stenographer BPS-14	0	1			246,000
D007 Data Entry Operator BPS-12	1	0	315,000		0
J088 Junior Technician (EPI) BPS-12		1			330,000
C074 Cold Chain Technician BPS-11	1	1	241,000		324,000
J016 Junior Clerk BPS-11	2	2	490,000		450,000
M015 Mechanic BPS-11	1	1	161,000		198,000
T078 Transport Supervisor BPS-11	2	2	322,000		365,000
S100 Statistical Assistant BPS-11	1	1	161,000		198,000
J051 Junior Technician (Preventive Care) BPS-09	4		1,282,000		
J088 Junior Technician (EPI) BPS-09		3			991,000
V001 Vaccinator BPS-06	3	3	405,000		433,000
C073 Cold Chain Operator BPS-05	1	1	132,000		132,000
D128 Driver BPS-04	13	13	3,652,000		2,052,000
A148 Attendant BPS-02	2	2	419,000		275,000

11
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2021-22	2022-23	2021-22	2021-22	2022-23	
			Rs.	Rs.	Rs.	
N004 Naib Qasid	BPS-02	2	2	436,000	327,000	
S031 Security Guard	BPS-02	1	1	146,000	115,000	
S009 Sanitary Worker	BPS-02	1	1	263,000	263,000	
A012 TOTAL ALLOWANCES				<u>23,702,000</u>	<u>23,517,000</u>	<u>24,303,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>23,702,000</u>	<u>23,517,000</u>	<u>24,303,000</u>
A01202 House Rent Allowance				2,061,000	2,443,000	2,516,000
A01203 Conveyance Allowance				1,645,000	1,976,000	2,035,000
A01207 Washing Allowance				22,000	5,000	26,000
A01208 Dress Allowance				33,000	5,000	26,000
A01211 Hill Allowance (Personal Allowance)				36,000	7,000	24,000
A01216 Qualification Allowance				60,000	782,000	180,000
A01217 Medical Allowance				1,067,000	1,104,000	1,101,000
A01224 Entertainment Allowance				6,000	5,000	6,000
A01226 Computer Allowance				45,000	27,000	27,000
A0122F Health Allowance				9,955,000	9,667,000	10,634,000
A0122M Ad-hoc Relief Allowance - 2016				1,397,000	1,076,000	1,184,000
A0122Y Ad-hoc Relief Allowance - 2017				1,774,000	1,559,000	1,683,000
A0123G Ad-hoc Relief Allowance - 2018				2,661,000	1,561,000	1,683,000
A0123P Ad-hoc Relief Allowance - 2019				2,596,000	1,596,000	1,323,000
A0124F Ad-hoc Relief Allowance - 2021					1,548,000	1,683,000
A01252 Non-Practicing Allowance				344,000	156,000	172,000
A03 TOTAL OPERATING EXPENSES				<u>1,980,000</u>	<u>33,684,000</u>	<u>3,097,000</u>
A032 TOTAL COMMUNICATION				<u>64,000</u>	<u>64,000</u>	<u>85,000</u>
A03201 Postage & Telegraph				11,000	11,000	25,000
A03202 Telephone & Trunk Call				53,000	53,000	60,000
A033 TOTAL UTILITIES				<u>617,000</u>	<u>617,000</u>	<u>1,122,000</u>
A03302 Water				12,000	12,000	12,000
A03303 Electricity				600,000	600,000	800,000
A03304 Hot & Cold Weather Charges				5,000	5,000	10,000
A03305 POL for Generator				<u>0</u>	<u>0</u>	<u>300,000</u>
001 POL for Generator						300,000
A034 TOTAL OCCUPANCY COSTS				<u>0</u>	<u>0</u>	<u>50,000</u>
A03402 Rent for Office Buildings						50,000
A038 TOTAL TRANSPORTATION				<u>1,072,000</u>	<u>1,072,000</u>	<u>1,500,000</u>
A03805 Travelling Allowance				<u>497,000</u>	<u>497,000</u>	<u>800,000</u>
002 Gazetted				331,000	331,000	500,000
003 Non-Gazetted				166,000	166,000	300,000
A03807 POL				575,000	575,000	700,000

12
KC21015
HEALTH

FUNCTION CUM 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>227,000</u>	<u>31,931,000</u>	<u>340,000</u>
A03901 Stationery			111,000	111,000	150,000
A03902 Printing & Publication			28,000	28,000	50,000
A03905 Newspapers, Periodicals and Books			15,000	15,000	30,000
A03906 Uniform & Liveries			6,000	6,000	10,000
A03970 Others			<u>67,000</u>	<u>31,771,000</u>	<u>100,000</u>
001 Others			67,000	67,000	100,000
076 Vaccination for Covid-19				31,704,000	
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>493,000</u>	<u>493,000</u>	<u>520,000</u>
A13001 Transport			481,000	481,000	500,000
A13101 Machinery/Equipment			12,000	12,000	20,000
GRAND TOTAL			<u>43,918,000</u>	<u>74,978,000</u>	<u>44,754,000</u>

13
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
<u>MZ0122 SHEIKH KHALIFA BIN ZAID HOSPITAL, (CMH) MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>634,901,000</u>	<u>526,269,000</u>	<u>603,647,000</u>
A011 TOTAL PAY	<u>640</u>	<u>640</u>	<u>278,383,000</u>	<u>233,443,000</u>	<u>273,698,000</u>
A01101 PAY OF OFFICERS	<u>196</u>	<u>196</u>	<u>160,532,000</u>	<u>133,237,000</u>	<u>153,585,000</u>
S096 Specialist BPS-20	4	4	6,888,000		6,996,000
P052 Principal Medical Officer BPS-20	1	1	1,684,000		1,776,000
S096 Specialist BPS-19	10	10	13,144,000		13,840,000
A018 Additional Medical Superintendent BPS-19	1	1	1,388,000		1,497,000
C127 Chief Technologist BPS-19	1	1	1,424,000		1,424,000
A019 Additional Principal Medical Officer BPS-19	11	11	16,691,000		16,861,000
P051 Principal Dental Surgeon BPS-19	1	1	1,497,000		1,497,000
C007 Cardiologist BPS-18	1	1	960,000		994,000
D054 Deputy Medical Superintendent BPS-18	1	1	1,063,000		753,000
S145 Surgical Specialist BPS-18	2	2	1,919,000		1,024,000
R025 Radiotrophy Specialist BPS-18	1	1	994,000		994,000
E035 Eye Specialist BPS-18	1	1	1,166,000		1,201,000
P088 Pulmonologist/Chest Specialist BPS-18	1	1	1,063,000		1,128,000
E021 ENT Specialist BPS-18	1	1	1,534,000		1,028,000
N017 Neuro Surgeon BPS-18	2	2	1,644,000		1,522,000
M024 Medico Legal Surgeon BPS-18	1	1	1,028,000		1,128,000
C060 Child Specialist BPS-18	1	1	891,000		994,000
G018 Gynecologist BPS-18	2	2	2,091,000		2,122,000
G025 Gastroenterologist BPS-18	1	1	1,097,000		994,000
P008 Pathologist BPS-18	1	1	1,097,000		994,000
P046 Prevention Child Specialist BPS-18	1	1	994,000		1,128,000
A045 Anesthetist BPS-18	1	1	787,000		856,000
O013 Orthopedic Surgeon BPS-18	1	1	1,132,000		1,201,000
P076 Psychiatrist BPS-18	1	1	822,000		856,000
M021 Medical Specialist BPS-18	1	1	1,235,000		1,167,000
S054 Senior Medical Officer BPS-18	20	19	20,535,000		16,302,000
S186 Senior Technologist (Physiotherapy) BPS-18	1	1	692,000		787,000
N025 Nursing Superintendent BPS-18	1	1	1,201,000		925,000
U008 Urologist BPS-18	1	1	822,000		1,028,000
R003 Radiologist BPS-18	1	2	1,201,000		2,246,000
D065 Dermatologist BPS-18	1	1	1,097,000		1,168,000
B013 Bio Medical Engineer BPS-17	1	1	682,000		654,000
B020 Boiler Engineer BPS-17	1	1	682,000		654,000
E037 Electro Medical Equip. Engineer BPS-17	1	1	682,000		654,000
M019 Medical Officer BPS-17	17	17	9,521,000		8,500,000
D017 Dental Surgeon BPS-17	1	1	654,000		599,000
P092 Pharmacist/Drug Inspector BPS-17	1	1	654,000		571,000

14
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
P077 Psychologist	BPS-17	1	1	1,053,000	1,101,000
T049 Technologist (Surgical)	BPS-17	1	1	627,000	709,000
T062 Technologist (Radiology)	BPS-17	1	1	927,000	709,000
S129 Superintendent	BPS-17	1	1	792,000	709,000
C035 Chief Electro Medical Technician	BPS-16	1	1	583,000	686,000
O029 Optometrist	BPS-16	1	1	765,000	382,000
C084 Computer Operator	BPS-16	2	2	1,256,000	1,074,000
S062 Senior Scale Stenographer	BPS-16	1	1	747,000	783,000
S098 Staff Nurse	BPS-16	77	77	43,985,000	42,052,000
L045 Legal Assistant	BPS-16	1	1	418,000	382,000
C111 Chief Technician (Pathology)	BPS-16	1	1	583,000	491,000
C109 Chief Technician (Medical)	BPS-16	2	2	1,165,000	1,255,000
C107 Chief Technician (Cardiology)	BPS-16	2	2	1,115,000	1,308,000
C117 Chief Technician (Surgical)	BPS-16	2	2	1,165,000	1,202,000
S100 Statistical Assistant	BPS-16	1	1	583,000	382,000
C116 Chief Technician (Radiology)	BPS-16	1	1	583,000	601,000
H004 Head Clerk	BPS-16	2	2	1,165,000	1,056,000
C108 Chief Technician (MCH)	BPS-16	1	1	364,000	640,000
A01151 PAY OF OTHER STAFF		444	444	117,851,000	100,206,000
P020 Photographer	BPS-14	1	1	521,000	382,000
S164 Senior Technician (MCH)	BPS-14	1	1	422,000	250,000
S159 Senior Technician (Surgical)	BPS-14	2	2	1,010,000	1,021,000
S157 Senior Technician (Pathology)	BPS-14	2	2	844,000	873,000
S156 Senior Technician (Medical)	BPS-14	1	1	422,000	436,000
S180 Senior Technician (Nephrology/Urology)	BPS-14	1	1	470,000	465,000
S163 Senior Technician (Cardiology)	BPS-14	1	1	422,000	436,000
S158 Senior Technician (Radiology)	BPS-14	1	1	505,000	511,000
S042 Senior Clerk	BPS-14	1	1	391,000	313,000
I002 Imam Masjid	BPS-12	1	1	340,000	313,000
M075 Medical Storekeeper	BPS-12	2	2	769,000	930,000
S102 Stenographer	BPS-14	0	1		327,000
D007 Data Entry Operator	BPS-12	1	0	302,000	0
B021 Boiler Operator	BPS-12	3	3	842,000	808,000
W015 Water Plant Technician	BPS-12	1	1	281,000	269,000
T041 Technician (Physiotherapy)	BPS-12	1	1	327,000	327,000
T043 Technician (Surgical)	BPS-12	2	2	907,000	930,000
T053 Technician (Pathology)	BPS-12	1	1	465,000	465,000
T037 Technician (Cardiology)	BPS-12	3	3	1,361,000	1,175,000
T040 Technician (Medical)	BPS-12	2	2	907,000	930,000
T038 Technician (Dental)	BPS-12	3	3	1,284,000	1,175,000
T054 Technician (Nephrology/Urology)	BPS-12	1	1	465,000	465,000
P031 Plant Assistant	BPS-11	2	2	907,000	441,000
J016 Junior Clerk	BPS-11	5	5	912,000	1,166,000
A044 Anesinator Operator	BPS-09	1	1	400,000	439,000
J079 Junior Medical Storekeeper	BPS-09	4	4	983,000	1,256,000
S137 Supervisor	BPS-09	1	1	303,000	314,000
J056 Junior Technician (Radiology)	BPS-09	14	14	3,940,000	4,495,000

15
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
J048 Junior Technician (Medical)	BPS-09	72	72	24,325,000	24,916,000
J060 Junior Technician (Physiotherapy)	BPS-09	1	1	295,000	314,000
J047 Junior Technician (MCH)	BPS-09	3	3	831,000	942,000
J050 Junior Technician (Pathology)	BPS-09	7	7	1,852,000	1,796,000
J058 Junior Technician (Surgical)	BPS-09	19	19	5,452,000	5,575,000
J046 Junior Technician (Dental)	BPS-09	1	1	295,000	314,000
J049 Junior Technician (Nephrology/Urology)	BPS-09	6	6	1,741,000	1,993,000
J045 Junior Technician (Cardiology)	BPS-09	9	9	2,887,000	2,978,000
J057 Junior Technician (Sanitation)	BPS-09	1	1	268,000	285,000
J063 Junior Technician (Electro Medical)	BPS-09	2	2	537,000	570,000
B022 Boiler Technician	BPS-09	2	2	519,000	537,000
T016 Telephone Operator	BPS-07	2	2	745,000	745,000
R007 Record Keeper	BPS-06	1	1	198,000	220,000
A152 Autoclave Operator	BPS-06	1	1	198,000	220,000
L032 Lift Operator	BPS-05	7	7	1,345,000	1,394,000
P036 Plumber	BPS-05	2	2	384,000	398,000
A001 AC Mechanic	BPS-05	1	1	192,000	199,000
O006 Operator	BPS-05	11	11	3,110,000	3,232,000
D128 Driver	BPS-04	8	8	1,852,000	2,083,000
P036 Plumber	BPS-03	1	1	184,000	199,000
F006 Female Attendant	BPS-02	26	26	5,554,000	5,483,000
P024 Physiotheraper	BPS-02	2	2	386,000	413,000
M011 Mason	BPS-02	1	1	193,000	207,000
A148 Attendant	BPS-02	97	97	23,338,000	23,437,000
F018 Fitter	BPS-02	1	1	154,000	169,000
H027 Helper	BPS-02	2	2	307,000	338,000
G016 Guard	BPS-02	10	10	1,573,000	1,573,000
S009 Sanitary Worker	BPS-02	48	48	10,313,000	10,455,000
N004 Naib Qasid	BPS-02	4	4	901,000	890,000
C094 Cook	BPS-02	17	17	4,203,000	4,077,000
M005 Mali	BPS-02	2	2	311,000	315,000
T067 Technical Worker	BPS-02	7	7	1,240,000	1,240,000
S031 Security Guard	BPS-02	2	2	370,000	378,000
S009 Sanitary Worker	BPS-01	3	3	365,000	438,000
S031 Security Guard	BPS-01	3	3	365,000	438,000
A148 Attendant	BPS-01	3	3	365,000	438,000
A01152 Personal Pay					1,000
A01156 Pay of Contract Staff				<u>1,000</u>	<u>1,000</u>
001 Pay of Contract Staff (Officials) (4 Posts)				1,000	1,000
A012 TOTAL ALLOWANCES				<u>356,518,000</u>	<u>292,826,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>355,918,000</u>	<u>291,026,000</u>
A01201 Senior Post Allowance				75,000	45,000
A01202 House Rent Allowance				28,924,000	29,262,000
A01203 Conveyance Allowance				21,951,000	19,750,000
A01207 Washing Allowance				104,000	82,000
A01208 Dress Allowance				2,343,000	1,769,000

16
KC21015
HEALTH

FUNCTION CUM 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)			678,000	85,000	600,000
A01216 Qualification Allowance			3,720,000	3,638,000	3,480,000
A01226 Computer Allowance			45,000	27,000	9,000
A01217 Medical Allowance			14,768,000	12,459,000	13,929,000
A0122N Special Conveyance Allowance for Disabled Employees					1,000
A0122M Ad-hoc Relief Allowance - 2016			20,223,000	14,999,000	16,499,000
A0122Y Ad-hoc Relief Allowance - 2017			27,838,000	21,889,000	27,370,000
A0123G Ad-hoc Relief Allowance - 2018			41,637,000	21,889,000	27,370,000
A0123P Ad-hoc Relief Allowance - 2019			39,299,000	16,792,000	21,226,000
A0124F Ad-hoc Relief Allowance - 2021				21,477,000	27,370,000
A0122F Health Allowance			140,203,000	112,508,000	123,759,000
A01224 Entertainment Allowance			186,000	266,000	197,000
A01228 Orderly Allowance			840,000	1,709,000	1,260,000
A01251 Mess Allowance			7,036,000	5,800,000	6,210,000
A01252 Non-Practicing Allowance			5,808,000	4,864,000	5,350,000
A01254 Anesthesia Allowance			240,000	316,000	240,000
A01264 Technical Allowance				1,400,000	1,400,000
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)			600,000	1,800,000	960,000
A01277 Contingent Paid Staff		(4 Posts)	600,000	1,800,000	960,000
A03 TOTAL OPERATING EXPENSES			182,032,000	209,238,000	227,216,000
A032 TOTAL COMMUNICATION			279,000	279,000	330,000
A03201 Postage & Telegraph			16,000	16,000	30,000
A03202 Telephone & Trunk Call			263,000	263,000	300,000
A033 TOTAL UTILITIES			57,810,000	58,510,000	57,050,000
A03301 Gas			1,000,000	1,700,000	2,500,000
A03302 Water			1,440,000	1,440,000	1,500,000
A03303 Electricity			50,000,000	50,000,000	47,500,000
A03304 Hot & Cold Weather Charges			20,000	20,000	50,000
A03305 POL for Generator			5,350,000	5,350,000	5,500,000
001 POL for Generator			5,350,000	5,350,000	5,500,000
A034 TOTAL OCCUPANCY COSTS			500,000	500,000	750,000
A03403 Rent for Residential Buildings		(Nursing Hostel)	500,000	500,000	750,000
A038 TOTAL TRANSPORTATION			1,366,000	1,366,000	2,300,000
A03805 Travelling Allowance			486,000	486,000	800,000
002 Gazetted			334,000	334,000	500,000
003 Non-Gazetted			152,000	152,000	300,000
A03807 POL			880,000	880,000	1,500,000
A039 TOTAL GENERAL			122,077,000	148,583,000	166,786,000
A03901 Stationery			363,000	363,000	500,000
A03902 Printing & Publication			550,000	550,000	1,000,000
A03905 Newspapers, Periodicals and Books			25,000	25,000	200,000
A03906 Uniform & Liveries			16,000	16,000	100,000

17
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A03927 Purchase of Drugs & Medicines (Non Transferable)			36,223,000	36,373,000	60,200,000
001 Purchase of Drugs & Medicines			18,600,000	18,750,000	30,000,000
002 Govt. Servants (Non Transferable)			11,000,000	11,000,000	15,000,000
003 Dialysis (Non Transferable)					5,000,000
004 Vaccine for Rabies			575,000	575,000	700,000
005 Vaccine for Snake Bite			288,000	288,000	500,000
008 Laboratory Chemicals/Kit etc.			3,000,000	3,000,000	5,000,000
009 Epidemic Medicine			460,000	460,000	1,000,000
010 Vaccine for Hepatitis			2,300,000	2,300,000	3,000,000
A03959 Stipend, Incentives, Awards & Allied Exp.			69,300,000	83,131,000	83,286,000
002 House Job Doctors (Non Transferable)			26,100,000	26,100,000	26,100,000
004 Stipend for PG Doctors (Non Transferable)			43,200,000	57,031,000	57,186,000
A03972 Expenditure on Diet for Patients (Non Transferable))			13,000,000	13,000,000	15,000,000
A03970 Others			2,600,000	15,125,000	6,500,000
001 Others			300,000	300,000	500,000
021 Oxygen			1,000,000	11,525,000	2,000,000
022 Laundry System			200,000	200,000	500,000
023 Waste Management System			1,000,000	1,000,000	1,500,000
065 Chemicals/Kits/X-Ray/Operation Theater			100,000	2,100,000	2,000,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			5,800,000	19,500,000	15,300,000
A09401 Medical/Surgical Equipment			5,200,000	11,200,000	13,300,000
001 Medical/Surgical Equipment (Non Transferable)			5,000,000	11,000,000	12,500,000
002 Dental Material/Dental Equipment (Non Transferable)			200,000	200,000	800,000
A09413 Beds & Utensils (Non Transferable)			500,000	500,000	1,000,000
A09601 Purchase of Plant & Machinery			100,000	7,800,000	1,000,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			6,133,000	6,133,000	8,700,000
A13001 Transport			633,000	633,000	1,200,000
A13301 Buildings			500,000	500,000	1,000,000
A13101 Machinery/Equipment			5,000,000	5,000,000	6,500,000
GRAND TOTAL			828,866,000	761,140,000	854,863,000

18
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
<u>MZ0120 ABBAS INSTITUTE OF MEDICAL SCIENCES (AIMS) MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>496,583,000</u>	<u>362,624,000</u>	<u>474,504,000</u>
A011 TOTAL PAY	<u>399</u>	<u>400</u>	<u>228,449,000</u>	<u>150,952,000</u>	<u>223,567,000</u>
A01101 PAY OF OFFICERS	<u>154</u>	<u>154</u>	<u>146,929,000</u>	<u>96,198,000</u>	<u>141,601,000</u>
E030 Executive Director	BPS-20	1	1	1,834,000	2,051,000
S096 Specialist	BPS-20	2	2	3,345,000	3,453,000
P052 Principal Medical Officer	BPS-20	1	1	2,057,000	1,200,000
J005 Joint Executive Director	BPS-19	1	1	1,464,000	1,500,000
A019 Additional Principal Medical Officer	BPS-19	7	7	10,247,000	10,503,000
P051 Principal Dental Surgeon	BPS-19	1	1	1,464,000	1,500,000
S096 Specialist	BPS-19	5	5	7,319,000	6,002,000
S054 Senior Medical Officer	BPS-18	14	14	15,885,000	15,198,000
U008 Urologist	BPS-18	2	2	2,269,000	2,338,000
M021 Medical Specialist	BPS-18	1	1	1,135,000	1,169,000
E035 Eye Specialist	BPS-18	1	1	1,135,000	1,169,000
E021 ENT Specialist	BPS-18	1	1	1,135,000	1,169,000
S145 Surgical Specialist	BPS-18	2	2	2,269,000	2,338,000
P096 Pediatric Surgeon	BPS-18	1	1	1,135,000	1,169,000
D065 Dermatologist	BPS-18	1	1	1,135,000	1,169,000
N013 Nephrologist	BPS-18	1	1	1,135,000	1,169,000
R003 Radiologist	BPS-18	1	1	1,135,000	1,169,000
G018 Gynecologist	BPS-18	1	1	1,135,000	1,169,000
S187 Senior Technologist (Cardiologist)	BPS-18	1	1	1,135,000	1,169,000
P008 Pathologist	BPS-18	1	1	1,135,000	1,169,000
A045 Anesthetist	BPS-18	2	2	2,269,000	2,338,000
S202 Senior Electro Medical Equipment Engin	BPS-18	1	1	1,135,000	1,169,000
P076 Psychiatrist	BPS-18	1	1	1,135,000	1,169,000
C060 Child Specialist	BPS-18	1	1	1,135,000	1,169,000
C007 Cardiologist	BPS-18	1	1	1,135,000	1,169,000
N025 Nursing Superintendent	BPS-18	1	1	1,135,000	1,169,000
S101 Statistical Officer	BPS-17	1	1	905,000	472,000
T063 Technologist (Nephrology/Urology)	BPS-17	1	1	905,000	933,000
A100 Assistant Engineer	BPS-17	1	1	905,000	933,000
P025 Physiotherapist	BPS-17	2	2	1,810,000	1,865,000
D055 Deputy Nursing Superintendent	BPS-17	1	1	905,000	933,000
P092 Pharmacist/Drug Inspector	BPS-17	1	1	905,000	933,000
P077 Psychologist	BPS-17	1	1	905,000	933,000

KC21015**HEALTH**

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
E016 Electro Medical Engineer	BPS-17	1	1	905,000	933,000
M019 Medical Officer	BPS-17	18	18	16,289,000	15,687,000
D071 Dietician	BPS-17	1	1	905,000	933,000
S129 Superintendent	BPS-17	1	1	905,000	933,000
T049 Technologist (Surgical)	BPS-17	1	1	905,000	933,000
T044 Technologist (Cardiology)	BPS-17	1	1	905,000	933,000
T059 Training Supervisor	BPS-17		1		748,000
A027 Admin. Officer	BPS-16	1	1	881,000	899,000
S062 Senior Scale Stenographer	BPS-16	1	1	730,000	748,000
S033 Security Officer	BPS-16	1	1	905,000	933,000
F033 Female Nurse/Warden	BPS-16	1	1	730,000	748,000
T059 Training Supervisor	BPS-16	1		730,000	
C117 Chief Technician (Surgical)	BPS-16	1	1	730,000	748,000
C111 Chief Technician (Pathology)	BPS-16	1	1	730,000	748,000
C109 Chief Technician (Medical)	BPS-16	1	1	730,000	300,000
H004 Head Clerk	BPS-16	2	2	1,460,000	1,497,000
S098 Staff Nurse	BPS-16	60	60	43,802,000	40,922,000
A01151 PAY OF OTHER STAFF		<u>245</u>	<u>246</u>	<u>81,520,000</u>	<u>54,754,000</u>
S159 Senior Technician (Surgical)	BPS-14	2	2	1,195,000	1,223,000
S157 Senior Technician (Pathology)	BPS-14	1	1	598,000	612,000
S163 Senior Technician (Cardiology)	BPS-14	1	1	598,000	612,000
S102 Stenographer	BPS-14	1	3	598,000	1,535,000
S042 Senior Clerk	BPS-14	3	3	1,996,000	1,835,000
S124 Sub-Engineer	BPS-14	1	1	150,000	612,000
D007 Data Entry Operator	BPS-12	2	0	1,001,000	0
T058 Technician (Radiology)	BPS-12	3	3	1,502,000	1,536,000
T043 Technician (Surgical)	BPS-12	1	1	501,000	512,000
T037 Technician (Cardiology)	BPS-12	1	1	501,000	512,000
T039 Technician (MCH)	BPS-12	1	1	501,000	512,000
T040 Technician (Medical)	BPS-12	1	1	501,000	1,024,000
T053 Technician (Pathology)	BPS-12	1	1	501,000	512,000
M075 Medical Storekeeper	BPS-12	2	2	801,000	833,000
E017 Electro medical Technician	BPS-12	1	1	501,000	512,000
J016 Junior Clerk	BPS-11	4	4	1,886,000	1,853,000
J058 Junior Technician (Surgical)	BPS-09	18	18	7,522,000	7,680,000
J050 Junior Technician (Pathology)	BPS-09	8	8	3,343,000	3,413,000
J048 Junior Technician (Medical)	BPS-09	43	43	17,970,000	16,500,000
J047 Junior Technician (MCH)	BPS-09	1	1	400,000	409,000
J045 Junior Technician (Cardiology)	BPS-09	4	4	1,602,000	1,637,000
J056 Junior Technician (Radiology)	BPS-09	6	6	2,402,000	2,455,000
J060 Junior Technician (Physiotherapy)	BPS-09	2	2	801,000	818,000

20
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
J075 Junior Technician (Nephrology) BPS-09	1	1	357,000		365,000
J076 Junior Technician (Dialysis/Urology) BPS-09	2	2	801,000		818,000
J046 Junior Technician (Dental) BPS-09	1	1	400,000		409,000
J079 Junior Medical Storekeeper BPS-09	2	2	974,000		853,000
J070 Junior Electro Medical Technician BPS-09	2	2	801,000		818,000
J087 Junior Technician Urology BPS-09	0	1			409,000
A166 Audiology Technician BPS-09	1	1	400,000		409,000
N028 Neuro OT Technician BPS-09	1	1	400,000		409,000
O006 Operator BPS-05	3	3	902,000		920,000
R006 Receptionist BPS-05	1	1	301,000		307,000
I002 Imam Masjid BPS-05	1	1	301,000		307,000
P036 Plumber BPS-05	1	1	301,000		307,000
M002 Machine Operator BPS-04	1	1	270,000		275,000
D128 Driver BPS-04	8	8	2,242,000		2,284,000
F006 Female Attendant BPS-02	7	7	1,686,000		1,714,000
A148 Attendant BPS-02	23	23	5,469,000		5,331,000
C094 Cook BPS-02	10	10	2,249,000		2,289,000
M011 Mason BPS-02	1	1	226,000		230,000
N004 Naib Qasid BPS-02	4	4	1,086,000		1,102,000
A170 Aya BPS-02	2	2	450,000		458,000
H027 Helper BPS-02	4	4	895,000		915,000
S031 Security Guard BPS-02	16	16	3,599,000		3,662,000
M005 Mali BPS-02	3	3	698,000		710,000
T067 Technical Worker BPS-02	4	4	931,000		947,000
S009 Sanitary Worker BPS-02	20	20	4,656,000		4,736,000
S009 Sanitary Worker BPS-01	3	3	695,000		705,000
S031 Security Guard BPS-01	3	3	675,000		705,000
D002 Dai BPS-01	7	7	1,390,000		1,414,000
A148 Attendant BPS-01	5	5	993,000		1,010,000
A01152 Personal Pay					1,000
A01156 Pay of Contract Staff			1,000	1,000	0
001 Pay of Contract Staff (Officials) (4 Posts)			1,000	1,000	
A012 TOTAL ALLOWANCES			268,134,000	211,672,000	250,937,000
A012-1 TOTAL REGULAR ALLOWANCES			252,834,000	192,512,000	235,157,000
A01201 Senior Post Allowance			45,000	30,000	45,000
A01202 House Rent Allowance			19,496,000	19,843,000	20,438,000
A01203 Conveyance Allowance			14,888,000	14,637,000	15,076,000
A01207 Washing Allowance			25,000	32,000	25,000
A01208 Dress Allowance			900,000	1,752,000	1,896,000
A01211 Hill Allowance (Personal Allowance)			910,000	29,000	886,000
A01216 Qualification Allowance				1,491,000	720,000
A01217 Medical Allowance			10,821,000	8,287,000	10,641,000

21
KC21015
HEALTH

FUNCTION CUM 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			113,000	80,000	113,000
A01226 Computer Allowance			18,000	8,000	
A01228 Orderly Allowance			672,000	796,000	840,000
A0122F Health Allowance			91,898,000	72,201,000	79,421,000
A0122N Special Conveyance Allowance for Disabled Employees					1,000
A0122M Ad-hoc Relief Allowance - 2016			15,550,000	9,555,000	10,511,000
A0122Y Ad-hoc Relief Allowance - 2017			22,845,000	14,111,000	22,357,000
A0123G Ad-hoc Relief Allowance - 2018			34,268,000	14,169,000	22,357,000
A0123P Ad-hoc Relief Allowance - 2019			31,490,000	10,909,000	16,693,000
A0124F Ad-hoc Relief Allowance - 2021				13,855,000	22,357,000
A01251 Mess Allowance			5,535,000	5,523,000	5,437,000
A01252 Non-Practicing Allowance			2,160,000	4,421,000	4,863,000
A01254 Anesthesia Allowance			480,000	783,000	480,000
A01270 Other			720,000	0	0
013 Ph.D/M.Phil Allowance			720,000		
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)			<u>15,300,000</u>	<u>19,160,000</u>	<u>15,780,000</u>
A01277 Contingent Paid Staff			15,300,000	19,160,000	15,780,000
A03 TOTAL OPERATING EXPENSES			<u>188,098,000</u>	<u>262,914,000</u>	<u>283,799,000</u>
A032 TOTAL COMMUNICATION			<u>279,000</u>	<u>279,000</u>	<u>550,000</u>
A03201 Postage & Telegraph			16,000	16,000	50,000
A03202 Telephone & Trunk Call			263,000	263,000	500,000
A033 TOTAL UTILITIES			<u>45,820,000</u>	<u>48,487,000</u>	<u>61,350,000</u>
A03302 Water			100,000	2,467,000	250,000
A03303 Electricity			45,000,000	45,000,000	60,000,000
A03304 Hot & Cold Weather Charges			70,000	70,000	100,000
A03305 POL for Generator			<u>650,000</u>	<u>950,000</u>	<u>1,000,000</u>
001 POL for Generator			650,000	950,000	1,000,000
A034 TOTAL OCCUPANCY COSTS			<u>510,000</u>	<u>510,000</u>	<u>700,000</u>
A03403 Rent for Residential Buildings (Nursing Hostel)			510,000	510,000	700,000
A038 TOTAL TRANSPORTATION			<u>1,817,000</u>	<u>2,417,000</u>	<u>3,100,000</u>
A03805 Travelling Allowance			<u>717,000</u>	<u>717,000</u>	<u>1,100,000</u>
002 Gazetted			535,000	535,000	800,000
003 Non-Gazetted			182,000	182,000	300,000
A03807 POL			1,100,000	1,700,000	2,000,000
A039 TOTAL GENERAL			<u>139,672,000</u>	<u>211,221,000</u>	<u>218,099,000</u>
A03901 Stationery			500,000	500,000	1,000,000
A03902 Printing & Publication			600,000	600,000	1,000,000
A03905 Newspapers, Periodicals and Books			32,000	32,000	50,000
A03906 Uniform & Liveries			20,000	20,000	50,000
A03927 Purchase of Drugs & Medicines (Non Transferable)			<u>51,770,000</u>	<u>61,270,000</u>	<u>96,000,000</u>
001 Purchase of Drugs & Medicines			17,780,000	22,780,000	30,000,000
002 Govt. Servants (Non Transferable)			10,000,000	10,000,000	15,000,000
003 Dialysis (Non Transferable)			10,000,000	12,000,000	25,000,000

22
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
004 Vaccine for Rabies			345,000	345,000	500,000
005 Vaccine for Snake Bite			345,000	345,000	500,000
008 Laboratory Chemicals/Kit etc.			10,000,000	12,500,000	20,000,000
009 Epidemic Medicine			1,000,000	1,000,000	2,000,000
010 Vaccine for Hepatitis			2,300,000	2,300,000	3,000,000
A03972 Expenditure on Diet for Patients (Non Transferable))			10,500,000	15,000,000	20,000,000
A03959 Stipend, Incentives, Awards & Allied Exp.			67,700,000	89,999,000	89,999,000
002 House Job Doctors (Non Transferable)			26,100,000	26,100,000	26,100,000
004 Stipend for PG Doctors (Non Transferable)			41,600,000	63,899,000	63,899,000
A03970 Others			8,550,000	43,800,000	10,000,000
001 Others			2,000,000	2,000,000	2,500,000
021 Oxygen			5,000,000	40,250,000	5,000,000
022 Laundry System			550,000	550,000	1,000,000
023 Waste Management System			1,000,000	1,000,000	1,500,000
A06 TOTAL TRANSFER OF PAYMENTS			23,000	23,000	100,000
A06301 Entertainment Charges			23,000	23,000	100,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			5,500,000	5,500,000	16,000,000
A09401 Medical/Surgical Equipment (Non Transferable)			5,000,000	5,000,000	15,000,000
A09413 Beds & Utensils (Non Transferable)			500,000	500,000	1,000,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			4,110,000	9,910,000	8,000,000
A13001 Transport			1,000,000	1,800,000	2,000,000
A13101 Machinery/Equipment			1,610,000	4,610,000	3,000,000
A13301 Buildings			1,500,000	3,500,000	3,000,000
GRAND TOTAL			694,314,000	640,971,000	782,403,000

23
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
<u>MZ0895 CARDIC SURGERY HOSPITAL MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>63,615,000</u>	<u>14,744,000</u>	<u>54,189,000</u>
A011 TOTAL PAY	<u>94</u>	<u>94</u>	<u>22,840,000</u>	<u>1,487,000</u>	<u>25,413,000</u>
A01101 PAY OF OFFICERS	<u>57</u>	<u>57</u>	<u>17,344,000</u>	<u>1,173,000</u>	<u>19,290,000</u>
M072 Medical Superintendent/Chief Cardiologist	BPS-19	1	1	600,000	1,131,000
D054 Deputy Medical Superintendent	BPS-18	1	1	500,000	512,000
I029 Intro Fissional Cardiologist	BPS-18	1	1	500,000	512,000
C007 Cardiologist	BPS-18	1	1	500,000	512,000
C154 Cardic Surgeon	BPS-18	1	1	500,000	512,000
C155 Cardic Surgeon (Contract)	BPS-18	1	1	500,000	512,000
A045 Anesthetist	BPS-18	1	1	500,000	512,000
P098 Professionist	BPS-17	1	1	360,000	406,000
M019 Medical Officer	BPS-17	8	8	2,880,000	2,900,000
M073 Medical Officer Cardic Surgery	BPS-17	4	4	1,440,000	1,520,000
M074 Medical Officer Anesthesia	BPS-17	3	3	1,080,000	1,130,000
H015 Head Nurse	BPS-17	2	2	720,000	760,000
S098 Staff Nurse	BPS-16	30	30	6,810,000	7,853,000
S226 Sacurb Nurse	BPS-16	2	2	454,000	518,000
A01151 PAY OF OTHER STAFF	<u>37</u>	<u>37</u>	<u>5,496,000</u>	<u>314,000</u>	<u>6,123,000</u>
S042 Senior Clerk	BPS-14	1	1	240,000	334,000
S102 Stenographer	BPS-14	0	2		354,000
D007 Data Entry Operator	BPS-12	2	0	360,000	0
J016 Junior Clerk	BPS-11	1	1	168,000	242,000
S113 Storekeeper	BPS-11	1	1	168,000	166,000
J085 Junior Cardiology/Cath Lab Tech	BPS-09	10	10	1,440,000	1,657,000
J048 Junior Technician (Medical)	BPS-09	10	10	1,440,000	1,552,000
O030 Operation Theater Assistant	BPS-09	4	4	576,000	621,000
E047 Echo Technician	BPS-09	2	2	288,000	310,000
E048 ETT Technician	BPS-09	2	2	288,000	310,000
C156 CSSD Assistant	BPS-09	2	2	288,000	310,000
G008 Generator Operator	BPS-05	2	2	240,000	267,000
A012 TOTAL ALLOWANCES			<u>40,775,000</u>	<u>13,257,000</u>	<u>28,776,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>30,695,000</u>	<u>1,777,000</u>	<u>15,336,000</u>
A01202 House Rent Allowance			3,000,000	195,000	201,000
A01203 Conveyance Allowance			3,200,000	123,000	127,000
A01207 Washing Allowance			60,000	0	60,000

24
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A01216 Qualification Allowance			60,000	77,000	120,000
A01208 Dress Allowance			1,050,000	0	600,000
A01226 Computer Allowance			18,000	0	0
A01217 Medical Allowance			2,040,000	76,000	1,500,000
A01224 Entertainment Allowance			15,000	4,000	6,000
A0122M Ad-hoc Relief Allowance - 2016			1,840,000	87,000	96,000
A0122Y Ad-hoc Relief Allowance - 2017			2,284,000	134,000	2,541,000
A0123G Ad-hoc Relief Allowance - 2018			3,426,000	134,000	2,541,000
A0123P Ad-hoc Relief Allowance - 2019			3,016,000	83,000	1,770,000
A0124F Ad-hoc Relief Allowance - 2021				134,000	2,541,000
A0122F Health Allowance			6,000,000	633,000	696,000
A01251 Mess Allowance			2,418,000	0	2,250,000
A01252 Non-Practicing Allowance			2,088,000	97,000	107,000
A01254 Anesthesia Allowance			180,000	0	180,000
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)			10,080,000	11,480,000	13,440,000
A01277 Contingent Paid Staff		(56 Posts)	10,080,000	11,480,000	13,440,000
A03 TOTAL OPERATING EXPENSES			39,955,000	19,630,000	38,710,000
A032 TOTAL COMMUNICATION			450,000	150,000	350,000
A03201 Postage & Telegraph			50,000	50,000	50,000
A03202 Telephone & Trunk Call			400,000	100,000	300,000
A033 TOTAL UTILITIES			5,700,000	5,300,000	6,500,000
A03302 Water			100,000	100,000	100,000
A03303 Electricity			5,000,000	5,000,000	6,000,000
A03304 Hot & Cold Weather Charges			100,000	100,000	100,000
A03305 POL for Generator			500,000	100,000	300,000
A038 TOTAL TRANSPORTATION			800,000	550,000	750,000
A03805 Travelling Allowance			500,000	500,000	500,000
002 Gazetted			300,000	300,000	300,000
003 Non-Gazetted			200,000	200,000	200,000
A03807 POL			300,000	50,000	250,000
A039 TOTAL GENERAL			33,005,000	13,630,000	31,110,000
A03901 Stationery			300,000	300,000	300,000
A03902 Printing & Publication			1,000,000	1,000,000	1,000,000
A03905 Newspapers, Periodicals and Books			5,000	5,000	10,000
A03927 Purchase of Drugs & Medicines (Non Transferable)			15,000,000	7,000,000	15,000,000
001 Purchase of Drugs & Medicines			10,000,000	2,000,000	10,000,000
002 Govt. Servants (Non Transferable)			5,000,000	5,000,000	5,000,000
A03970 Others			16,650,000	5,275,000	14,700,000
001 Others			150,000	4,775,000	200,000
021 Oxygen			5,000,000		3,000,000
022 Laundry System			500,000	500,000	500,000
023 Waste Management System			1,000,000		1,000,000

25
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
065 Chemicals/Kits/X-Ray/Operation Theater			10,000,000		10,000,000
A03972 Expenditure on Diet for Patients (Non Transferable))			50,000	50,000	100,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>7,200,000</u>	<u>23,325,000</u>	<u>6,000,000</u>
A09401 Medical/Surgical Equipment			<u>200,000</u>	<u>9,325,000</u>	<u>1,000,000</u>
001 Medical/Surgical Equipment (Non Transferable)			200,000	9,325,000	1,000,000
A09407 Specific Consumables (Syringes)			2,000,000	11,000,000	2,000,000
A09413 Beds & Utensils (Non Transferable)			5,000,000	3,000,000	3,000,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>5,300,000</u>	<u>0</u>	<u>5,300,000</u>
A13001 Transport			300,000	0	300,000
A13101 Machinery/Equipment			5,000,000	0	5,000,000
GRAND TOTAL			<u>116,070,000</u>	<u>57,699,000</u>	<u>104,199,000</u>

26
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
<u>MZ0121 CENTRAL BLOOD TRANSFUSION SERVICE MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>13,360,000</u>	<u>9,634,000</u>	<u>13,091,000</u>
A011 TOTAL PAY	<u>16</u>	<u>16</u>	<u>5,722,000</u>	<u>4,280,000</u>	<u>6,553,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>2,361,000</u>	<u>1,263,000</u>	<u>2,432,000</u>
P062 Programme Manager STB/Dy. Dir.	BPS-18	1	1	1,184,000	1,218,000
H004 Head Clerk	BPS-16	1	1	565,000	631,000
S098 Staff Nurse	BPS-16	1	1	612,000	583,000
A01151 PAY OF OTHER STAFF	<u>13</u>	<u>13</u>	<u>3,361,000</u>	<u>3,017,000</u>	<u>4,121,000</u>
S102 Stenographer	BPS-14	0	1		346,000
D007 Data Entry Operator	BPS-12	1	0	335,000	0
J050 Junior Technician (Pathology)	BPS-09	6	6	1,735,000	2,380,000
J079 Junior Medical Storekeeper	BPS-09	1	1	273,000	285,000
D128 Driver	BPS-04	1	1	228,000	234,000
A148 Attendant	BPS-02	2	2	430,000	438,000
N004 Naib Qasid	BPS-02	1	1	180,000	219,000
S009 Sanitary Worker	BPS-02	1	1	180,000	219,000
A012 TOTAL ALLOWANCES			<u>7,638,000</u>	<u>5,354,000</u>	<u>6,538,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,638,000</u>	<u>5,354,000</u>	<u>6,538,000</u>
A01202 House Rent Allowance			584,000	518,000	534,000
A01203 Conveyance Allowance			408,000	425,000	438,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			29,000	18,000	18,000
A01211 Hill Allowance (Personal Allowance)					1,000
A01226 Computer Allowance			9,000	9,000	0
A01217 Medical Allowance			320,000	271,000	320,000
A0122M Ad-hoc Relief Allowance - 2016			572,000	302,000	332,000
A0122Y Ad-hoc Relief Allowance - 2017			572,000	418,000	655,000
A0123G Ad-hoc Relief Allowance - 2018			858,000	418,000	655,000
A0123P Ad-hoc Relief Allowance - 2019			855,000	390,000	558,000
A0124F Ad-hoc Relief Allowance - 2021				418,000	655,000
A0122F Health Allowance			3,244,000	2,089,000	2,298,000
A01251 Mess Allowance			89,000	76,000	72,000
A01252 Non-Practicing Allowance			96,000	0	0
A03 TOTAL OPERATING EXPENSES			<u>3,373,000</u>	<u>3,373,000</u>	<u>5,125,000</u>
A032 TOTAL COMMUNICATION			<u>31,000</u>	<u>31,000</u>	<u>50,000</u>
A03201 Postage & Telegraph			5,000	5,000	10,000
A03202 Telephone & Trunk Call			26,000	26,000	40,000

27
KC21015
HEALTH

FUNCTION CUM 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>2,705,000</u>	<u>2,705,000</u>	<u>4,260,000</u>
A03302 Water			50,000	50,000	50,000
A03303 Electricity			2,500,000	2,500,000	4,000,000
A03304 Hot & Cold Weather Charges			5,000	5,000	10,000
A03305 POL for Generator			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001 POL for Generator			150,000	150,000	200,000
A038 TOTAL TRANSPORTATION			<u>444,000</u>	<u>444,000</u>	<u>535,000</u>
A03805 Travelling Allowance			<u>59,000</u>	<u>59,000</u>	<u>85,000</u>
002 Gazetted			40,000	40,000	50,000
003 Non-Gazetted			19,000	19,000	35,000
A03807 POL			385,000	385,000	450,000
A039 TOTAL GENERAL			<u>193,000</u>	<u>193,000</u>	<u>280,000</u>
A03901 Stationery			120,000	120,000	150,000
A03902 Printing & Publication			30,000	30,000	60,000
A03905 Newspapers, Periodicals and Books			9,000	9,000	10,000
A03906 Uniform & Liveries			2,000	2,000	10,000
A03970 Others			32,000	32,000	50,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>2,000,000</u>	<u>2,000,000</u>	<u>5,000,000</u>
A09407 Specific Consumables (Syringes)			2,000,000	2,000,000	5,000,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>700,000</u>	<u>3,200,000</u>	<u>1,750,000</u>
A13001 Transport			200,000	200,000	250,000
A13101 Machinery/Equipment			200,000	2,700,000	1,000,000
A13301 Buildings			300,000	300,000	500,000
GRAND TOTAL			<u>19,433,000</u>	<u>18,207,000</u>	<u>24,966,000</u>

28
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2021-22	2022-23	2021-22	2021-22	2022-23		
			Rs.	Rs.	Rs.		
07	HEALTH						
076	HEALTH ADMINISTRATION						
0761	ADMINISTRATION						
076101	ADMINISTRATION						
MZ0124	<u>DISTRICT HEALTH OFFICER MUZAFFARABAD</u>						
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>810,517,000</u>	<u>647,439,000</u>	<u>739,455,000</u>		
A011	TOTAL PAY		<u>360,414,000</u>	<u>298,790,000</u>	<u>351,093,000</u>		
A01101	PAY OF OFFICERS		<u>60,564,000</u>	<u>49,051,000</u>	<u>63,870,000</u>		
D108	District Health Officer	BPS-19	1	1	1,783,000	1,820,000	
A019	Additional Principal Medical Officer	BPS-19	3	3	4,822,000	4,931,000	
A203	Additional Principal Medical Assistar	BPS-19	1	1	1,279,000	1,316,000	
S045	Senior Dental Surgeon	BPS-18	5	5	4,810,000	4,982,000	
C020	Chest Specialist	BPS-18	1	1	1,131,000	1,168,000	
D193	Deputy Drug Controller	BPS-18	1	1	795,000	830,000	
S054	Senior Medical Officer	BPS-18	15	15	12,110,000	11,780,000	
M019	Medical Officer	BPS-17	25	25	17,803,000	19,012,000	
H024	Health Educator	BPS-17	1	1	76,000	792,000	
T051	Technologist (Preventive Care) EPI	BPS-17	1	2	847,000	1,450,000	
D017	Dental Surgeon	BPS-17	1	1	709,000	737,000	
M018	Medical Assistant	BPS-17	1	1	1,419,000	737,000	
T056	Technologist (Medical)	BPS-17	1	1	792,000	737,000	
T055	Technologist (MCH)	BPS-17	1	1	709,000	737,000	
A239	Assistant Director Training	BPS-17	1	1	383,000	489,000	
A240	Assistant Director Surveillance	BPS-17	1	1	383,000	489,000	
A241	Assistant Director M&E	BPS-17	1	1	383,000	599,000	
S225	Superintendent Medical Stores	BPS-16	1	1	640,000	658,000	
S062	Senior Scale Stenographer	BPS-16	1	1	637,000	656,000	
C169	Chief Technician (TB)	BPS-16		1		601,000	
C115	Chief Technician (Preventive Care)	BPS-16	1		583,000		
C116	Chief Technician (Radiology)	BPS-16	1	1	583,000	601,000	
C169	Chief Technician (TB)	BPS-16		1		604,000	
C108	Chief Technician (MCH)	BPS-16	2	2	1,402,000	1,439,000	
S100	Statistical Assistant	BPS-16	1	1	564,000	583,000	
H004	Head Clerk	BPS-16	4	4	2,239,000	2,312,000	
C109	Chief Technician (Medical)	BPS-16	7	7	3,682,000	3,810,000	
A01151	PAY OF OTHER STAFF		<u>1180</u>	<u>1190</u>	<u>299,850,000</u>	<u>249,739,000</u>	<u>287,223,000</u>
U002	Unani Hakim	BPS-15	1	1	281,000	297,000	
S179	Senior Technician (Preventive Care)	BPS-14	7		3,530,000		
S235	Senior Technician (TB)	BPS-14		8		3,530,000	
S156	Senior Technician (Medical)	BPS-14	14	14	5,773,000	5,970,000	
S164	Senior Technician (MCH)	BPS-14	4	4	21,661,000	2,217,000	

29
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-22	2022-23	2021-22	2021-22	2022-23
					Rs.	Rs.	Rs.
S157	Senior Technician (Pathology)	BPS-14	1	1	554,000		568,000
S158	Senior Technician (Radiology)	BPS-14	1	1	484,000		498,000
S234	Senior Technician (EPI)	BPS-14		1			284,000
S042	Senior Clerk	BPS-14	2	2	882,000		910,000
D230	Data Manager	BPS-14	1	1	223,000		177,000
S102	Stenographer	BPS-14	0	1			315,000
D007	Data Entry Operator	BPS-12	1	0	304,000		0
T036	Technician (Preventive Care) EPI	BPS-12	1		237,000		
T035	Technician (MCH)	BPS-12	6	6	2,601,000		2,670,000
T053	Technician (Pathology)	BPS-12	1	1	477,000		488,000
T040	Technician (Medical)	BPS-12	8	8	3,606,000		3,698,000
T043	Technician (Surgical)	BPS-12	1	1	477,000		488,000
T088	Technician (TB)	BPS-12		2			849,000
T087	Technician (EPI)	BPS-12		1			315,000
J016	Junior Clerk	BPS-11	9	9	2,561,000		2,672,000
J048	Junior Technician (Medical)	BPS-09	91	91	34,232,000		35,029,000
J047	Junior Technician (MCH)	BPS-09	34	34	11,500,000		11,451,000
J050	Junior Technician (Pathology)	BPS-09	3	3	1,572,000		1,016,000
J079	Junior Medical Storekeeper	BPS-09	3	3	989,000		1,164,000
J046	Junior Technician (Dental)	BPS-09	4	4	1,143,000		1,178,000
J058	Junior Technician (Surgical)	BPS-09	3	3	919,000		945,000
J051	Junior Technician (Preventive Care)	BPS-09	82		25,848,000		
J056	Junior Technician (Radiology)	BPS-09	4	4	1,634,000		1,669,000
J089	Junior Technician (Sanitation)	BPS-09		5			1,607,000
J090	Junior Technician (CDC)	BPS-09		2			643,000
J088	Junior Technician (EPI)	BPS-09		72			23,140,000
V001	Vaccinator	BPS-06	16	16	2,160,000		2,556,000
C072	Cold Chain Mechanic	BPS-05	1	1	242,000		251,000
O006	Operator	BPS-05	5	5	1,205,000		1,235,000
D128	Driver	BPS-04	16	16	4,501,000		4,586,000
F006	Female Attendant	BPS-02	69	69	16,239,000		16,512,000
A148	Attendant	BPS-02	120	120	29,560,000		30,036,000
N004	Naib Qasid	BPS-02	19	19	4,012,000		4,087,000
C094	Cook	BPS-02	8	8	1,823,000		1,855,000
M005	Mali	BPS-02	4	4	700,000		716,000
S031	Security Guard	BPS-02	43	43	9,784,000		9,954,000
S009	Sanitary Worker	BPS-02	45	45	10,581,000		10,542,000
A206	Attendant (Male/Female)	BPS-01	3	3	438,000		449,000
J092	Junior Clerk (PHC)	BPS-11	0	1			201,000
J081	Junior Clerk (NP)	BPS-11	1	0	190,000		
L053	Lady Health Supervisor (PHC)	BPS-07	0	23			4,581,000
L046	Lady Health Supervisor (NP)	BPS-07	16	0	4,413,000		
L057	Lady Health Worker (PHC)	BPS-05	0	517			92,942,000

30
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2021-22	2022-23	2021-22	2021-22	2022-23	
			Rs.	Rs.	Rs.	
L047 Lady Health Worker (NP)	BPS-05	515	0	89,672,000		
D247 Driver (PHC)	BPS-05	0	1		229,000	
D210 Driver (NP)	BPS-05	1	0	223,000		
D246 Driver (PHC)	BPS-04	0	16		2,703,000	
D210 Driver (NP)	BPS-04	16	0	2,619,000		
A012 TOTAL ALLOWANCES				<u>450,103,000</u>	<u>348,649,000</u>	<u>388,362,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>449,743,000</u>	<u>347,629,000</u>	<u>387,882,000</u>
A01202 House Rent Allowance				23,129,000	29,036,000	29,907,000
A01203 Conveyance Allowance				31,654,000	31,454,000	32,398,000
A01207 Washing Allowance				108,000	97,000	115,000
A01208 Dress Allowance				162,000	97,000	115,000
A01211 Hill Allowance (Personal Allowance)				616,000	130,000	1,157,000
A01226 Computer Allowance				9,000	2,000	9,000
A01217 Medical Allowance				24,107,000	23,157,000	24,368,000
A0122N Special Conveyance Allowance for Disabled Employees						1,000
A0122M Ad-hoc Relief Allowance - 2016				25,371,000	20,732,000	22,805,000
A0122Y Ad-hoc Relief Allowance - 2017				36,041,000	28,987,000	35,109,000
A0123G Ad-hoc Relief Allowance - 2018				54,062,000	29,120,000	35,109,000
A0123P Ad-hoc Relief Allowance - 2019				58,242,000	27,486,000	32,555,000
A0124F Ad-hoc Relief Allowance - 2021					28,923,000	35,109,000
A0124C Disparity Reduction Allowance	(PHC)				14,163,000	14,163,000
A0122F Health Allowance				187,288,000	106,482,000	117,130,000
A01224 Entertainment Allowance				30,000	13,000	30,000
A01239 Special Allowance				3,480,000	3,385,000	3,000,000
A01252 Non-Practicing Allowance				5,444,000	4,365,000	4,802,000
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)				<u>360,000</u>	<u>1,020,000</u>	<u>480,000</u>
A01277 Contingent Paid Staff				360,000	1,020,000	480,000
A03 TOTAL OPERATING EXPENSES				<u>29,719,000</u>	<u>34,691,000</u>	<u>40,243,000</u>
A032 TOTAL COMMUNICATION				<u>142,000</u>	<u>225,000</u>	<u>250,000</u>
A03201 Postage & Telegraph				16,000	29,000	50,000
A03202 Telephone & Trunk Call				126,000	196,000	200,000
A033 TOTAL UTILITIES				<u>11,958,000</u>	<u>11,968,000</u>	<u>14,160,000</u>
A03302 Water				80,000	80,000	120,000
A03303 Electricity				11,858,000	11,858,000	14,000,000
A03304 Hot & Cold Weather Charges				20,000	30,000	40,000
A034 TOTAL OCCUPANCY COSTS				<u>298,000</u>	<u>1,398,000</u>	<u>900,000</u>
A03402 Rent for Office Buildings				298,000	1,398,000	900,000
A038 TOTAL TRANSPORTATION				<u>1,973,000</u>	<u>4,093,000</u>	<u>3,198,000</u>
A03805 Travelling Allowance				<u>1,012,000</u>	<u>1,132,000</u>	<u>1,198,000</u>
002 Gazetted				485,000	565,000	600,000
003 Non-Gazetted				527,000	567,000	598,000
A03807 POL				961,000	2,961,000	2,000,000

31
KC21015
HEALTH

FUNCTION CUM 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>15,348,000</u>	<u>17,007,000</u>	<u>21,735,000</u>
A03901 Stationery			146,000	246,000	250,000
A03902 Printing & Publication			55,000	55,000	100,000
A03906 Uniform & Liveries			32,000	67,000	85,000
A03927 Purchase of Drugs & Medicines (Non Transferable)			<u>15,005,000</u>	<u>16,505,000</u>	<u>21,100,000</u>
001 Purchase of Drugs & Medicines			14,925,000	16,425,000	21,000,000
007 Unani Medicines (Non Transferable)			80,000	80,000	100,000
A03970 Others			110,000	134,000	200,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>550,000</u>	<u>550,000</u>	<u>950,000</u>
A09413 Beds & Utensils (Non Transferable)			150,000	150,000	200,000
A09401 Medical/Surgical Equipment			<u>400,000</u>	<u>400,000</u>	<u>750,000</u>
001 Medical/Surgical Equipment (Non Transferable)			300,000	300,000	500,000
002 Dental Material/Dental Equipment (Non Transferable)			100,000	100,000	250,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>1,157,000</u>	<u>6,037,000</u>	<u>2,660,000</u>
A13001 Transport			788,000	5,588,000	2,000,000
A13101 Machinery/Equipment			69,000	149,000	160,000
A13301 Buildings			300,000	300,000	500,000
GRAND TOTAL			<u>841,943,000</u>	<u>688,717,000</u>	<u>783,308,000</u>

32
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
<u>MZ0125 JINNAH DENTAL HOSPITAL MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>49,013,000</u>	<u>40,475,000</u>	<u>45,084,000</u>
A011 TOTAL PAY	<u>45</u>	<u>45</u>	<u>20,247,000</u>	<u>18,241,000</u>	<u>20,536,000</u>
A01101 PAY OF OFFICERS	<u>10</u>	<u>10</u>	<u>10,208,000</u>	<u>8,577,000</u>	<u>10,525,000</u>
E030 Executive Director	BPS-20	1	1	1,776,000	1,830,000
P051 Principal Dental Surgeon	BPS-19	2	2	2,592,000	2,665,000
S045 Senior Dental Surgeon	BPS-18	5	5	4,419,000	4,591,000
T065 Technologist (Dental)	BPS-17	1	1	875,000	875,000
H004 Head Clerk	BPS-16	1	1	546,000	564,000
A01151 PAY OF OTHER STAFF	<u>35</u>	<u>35</u>	<u>10,039,000</u>	<u>9,664,000</u>	<u>10,011,000</u>
S159 Senior Technician (Surgical)	BPS-14	1	1	526,000	484,000
S158 Senior Technician (Radiology)	BPS-14	1	1	484,000	498,000
S155 Senior Technician (Dental)	BPS-14	1	1	484,000	498,000
S102 Stenographer	BPS-14	1	1	287,000	302,000
S042 Senior Clerk	BPS-14	1	1	373,000	387,000
T038 Technician (Dental)	BPS-12	1	1	383,000	394,000
T058 Technician (Radiology)	BPS-12	1	1	186,000	197,000
J016 Junior Clerk	BPS-11	2	2	428,000	450,000
J046 Junior Technician (Dental)	BPS-09	7	7	1,773,000	1,650,000
J048 Junior Technician (Medical)	BPS-09	4	4	1,467,000	1,502,000
J079 Junior Medical Storekeeper	BPS-09	1	1	228,000	295,000
O006 Operator	BPS-06	1	1	286,000	312,000
O006 Operator	BPS-05	1	1	399,000	306,000
P036 Plumber	BPS-05	1	1	305,000	252,000
D128 Driver	BPS-04	2	2	570,000	582,000
T067 Technical Worker	BPS-02	1	1	202,000	207,000
A148 Attendant	BPS-02	1	1	145,000	149,000
N004 Naib Qasid	BPS-02	2	2	423,000	432,000
M005 Mali	BPS-02	2	2	469,000	479,000
S009 Sanitary Worker	BPS-02	2	2	391,000	400,000
S031 Security Guard	BPS-02	1	1	230,000	235,000
A012 TOTAL ALLOWANCES			<u>28,766,000</u>	<u>22,234,000</u>	<u>24,548,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>28,766,000</u>	<u>22,234,000</u>	<u>24,548,000</u>
A01201 Senior Post Allowance			15,000	5,000	15,000
A01202 House Rent Allowance			2,205,000	2,015,000	2,075,000
A01203 Conveyance Allowance			1,435,000	1,360,000	1,401,000
A01207 Washing Allowance			7,000	7,000	7,000
A01208 Dress Allowance			11,000	7,000	7,000

33
KC21015
HEALTH

FUNCTION CUM 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)			46,000	8,000	46,000
A01216 Qualification Allowance				360,000	60,000
A01217 Medical Allowance			1,114,000	921,000	1,114,000
A0122M Ad-hoc Relief Allowance - 2016			1,480,000	1,222,000	1,344,000
A0122Y Ad-hoc Relief Allowance - 2017			2,025,000	1,754,000	2,054,000
A0123G Ad-hoc Relief Allowance - 2018			3,037,000	1,754,000	2,054,000
A0123P Ad-hoc Relief Allowance - 2019			2,932,000	1,387,000	1,633,000
A0124F Ad-hoc Relief Allowance - 2021				1,745,000	2,054,000
A0122F Health Allowance			13,372,000	9,070,000	9,977,000
A01224 Entertainment Allowance			7,000	15,000	7,000
A01228 Orderly Allowance			168,000	120,000	168,000
A01252 Non-Practicing Allowance			912,000	484,000	532,000
A03 TOTAL OPERATING EXPENSES			<u>8,621,000</u>	<u>11,621,000</u>	<u>13,590,000</u>
A032 TOTAL COMMUNICATION			<u>65,000</u>	<u>65,000</u>	<u>110,000</u>
A03201 Postage & Telegraph			5,000	5,000	10,000
A03202 Telephone & Trunk Call			60,000	60,000	100,000
A033 TOTAL UTILITIES			<u>4,220,000</u>	<u>2,570,000</u>	<u>3,370,000</u>
A03302 Water			60,000	60,000	100,000
A03303 Electricity			3,800,000	2,300,000	3,000,000
A03304 Hot & Cold Weather Charges			10,000	10,000	20,000
A03305 POL for Generator			<u>350,000</u>	<u>200,000</u>	<u>250,000</u>
001 POL for Generator			350,000	200,000	250,000
A038 TOTAL TRANSPORTATION			<u>500,000</u>	<u>750,000</u>	<u>1,100,000</u>
A03805 Travelling Allowance			<u>280,000</u>	<u>530,000</u>	<u>600,000</u>
002 Gazetted			200,000	400,000	400,000
003 Non-Gazetted			80,000	130,000	200,000
A03807 POL			220,000	220,000	500,000
A039 TOTAL GENERAL			<u>3,836,000</u>	<u>8,236,000</u>	<u>9,010,000</u>
A03901 Stationery			100,000	200,000	200,000
A03902 Printing & Publication			200,000	200,000	250,000
A03905 Newspapers, Periodicals and Books			25,000	25,000	50,000
A03906 Uniform & Liveries			6,000	6,000	10,000
A03927 Purchase of Drugs & Medicines (Non Transferable)			<u>3,305,000</u>	<u>7,305,000</u>	<u>8,100,000</u>
001 Purchase of Drugs & Medicines			1,800,000	3,800,000	5,000,000
002 Govt. Servants (Non Transferable)			5,000	5,000	100,000
012 Dental Material			1,500,000	3,500,000	3,000,000
A03970 Others			200,000	500,000	400,000

KC21015**HEALTH**

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>500,000</u>	<u>1,000,000</u>	<u>2,500,000</u>
A09401 Medical/Surgical Equipment (Non Transferable)			500,000	1,000,000	2,500,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>1,100,000</u>	<u>1,600,000</u>	<u>2,900,000</u>
A13001 Transport			300,000	300,000	600,000
A13101 Machinery/Equipment			400,000	900,000	1,500,000
A13301 Buildings			400,000	400,000	800,000
GRAND TOTAL			<u>59,234,000</u>	<u>54,696,000</u>	<u>64,074,000</u>

35
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
<u>MZ0649 CHEST DISEASES HOSPITAL HILL (CHAMNKOT)</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>37,639,000</u>	<u>35,647,000</u>	<u>37,523,000</u>
A011 TOTAL PAY	<u>65</u>	<u>65</u>	<u>16,367,000</u>	<u>15,525,000</u>	<u>15,977,000</u>
A01101 PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>3,615,000</u>	<u>3,072,000</u>	<u>3,424,000</u>
M022 Medical Superintendent	BPS-18	1	1	891,000	925,000
C020 Chest Specialist	BPS-18	1	1	546,000	581,000
S054 Senior Medical Officer	BPS-18	1	1	499,000	581,000
M019 Medical Officer	BPS-17	2	2	1,115,000	900,000
H004 Head Clerk	BPS-16	1	1	564,000	437,000
A01151 PAY OF OTHER STAFF	<u>59</u>	<u>59</u>	<u>12,752,000</u>	<u>12,453,000</u>	<u>12,553,000</u>
S156 Senior Technician (Medical)	BPS-14	1	1	442,000	456,000
S042 Senior Clerk	BPS-14	1	1	396,000	358,000
T040 Technician (Medical)	BPS-12	1	1	412,000	408,000
J016 Junior Clerk	BPS-11	2	2	492,000	435,000
J056 Junior Technician (Radiology)	BPS-09	1	1	338,000	351,000
J048 Junior Technician (Medical)	BPS-09	4	4	968,000	1,019,000
J050 Junior Technician (Pathology)	BPS-09	1	1	242,000	255,000
J058 Junior Technician (Surgical)	BPS-09	1	1	251,000	265,000
J079 Junior Medical Storekeeper	BPS-09	2	2	412,000	659,000
O006 Operator	BPS-05	1	1	299,000	133,000
D128 Driver	BPS-04	3	3	529,000	535,000
F006 Female Attendant	BPS-02	4	4	594,000	393,000
A148 Attendant	BPS-02	14	14	2,641,000	2,574,000
N004 Naib Qasid	BPS-02	3	3	687,000	696,000
C094 Cook	BPS-02	3	3	636,000	651,000
M005 Mali	BPS-02	2	2	306,000	315,000
S031 Security Guard	BPS-02	3	3	724,000	737,000
T067 Technical Worker	BPS-02	5	5	1,190,000	1,094,000
S009 Sanitary Worker	BPS-02	7	7	1,193,000	1,219,000
A012 TOTAL ALLOWANCES			<u>21,272,000</u>	<u>20,122,000</u>	<u>21,546,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>21,272,000</u>	<u>20,122,000</u>	<u>21,546,000</u>
A01202 House Rent Allowance			1,413,000	1,313,000	1,352,000
A01203 Conveyance Allowance			1,660,000	1,532,000	1,578,000
A01207 Washing Allowance			13,000	13,000	13,000
A01208 Dress Allowance			20,000	13,000	13,000

36
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A01210 Risk Allowance			14,000	7,000	14,000
A01211 Hill Allowance (Personal Allowance)			34,000	7,000	31,000
A01217 Medical Allowance			1,202,000	1,159,000	1,203,000
A0122M Ad-hoc Relief Allowance - 2016			1,212,000	1,104,000	1,214,000
A0122Y Ad-hoc Relief Allowance - 2017			1,637,000	1,530,000	1,598,000
A0123G Ad-hoc Relief Allowance - 2018			2,455,000	1,530,000	1,598,000
A0123P Ad-hoc Relief Allowance - 2019			2,602,000	1,410,000	1,461,000
A0124F Ad-hoc Relief Allowance - 2021				1,528,000	1,598,000
A0122F Health Allowance			8,530,000	8,723,000	9,595,000
A01252 Non-Practicing Allowance			480,000	253,000	278,000
A03 TOTAL OPERATING EXPENSES			7,930,000	8,546,000	11,651,000
A032 TOTAL COMMUNICATION			60,000	60,000	515,000
A03201 Postage & Telegraph			7,000	7,000	15,000
A03202 Telephone & Trunk Call			53,000	53,000	500,000
A033 TOTAL UTILITIES			2,421,000	2,421,000	2,620,000
A03302 Water			30,000	30,000	100,000
A03303 Electricity			2,381,000	2,381,000	2,500,000
A03304 Hot & Cold Weather Charges			10,000	10,000	20,000
A034 TOTAL OCCUPANCY COSTS			0	616,000	1,056,000
A03402 Rent for Office Buildings				616,000	1,056,000
A038 TOTAL TRANSPORTATION			946,000	946,000	1,100,000
A03805 Travelling Allowance			322,000	322,000	400,000
002 Gazetted			242,000	242,000	250,000
003 Non-Gazetted			80,000	80,000	150,000
A03807 POL			624,000	624,000	700,000
A039 TOTAL GENERAL			4,503,000	4,503,000	6,360,000
A03901 Stationery			122,000	122,000	150,000
A03906 Uniform & Liveries			6,000	6,000	10,000
A03927 Purchase of Drugs & Medicines (Non Transferable)			2,415,000	2,415,000	3,550,000
001 Purchase of Drugs & Medicines			1,955,000	1,955,000	3,000,000
002 Govt. Servants (Non Transferable)			115,000	115,000	150,000
009 Epidemic Medicine			345,000	345,000	400,000
A03972 Expenditure on Diet for Patients (Non Transferable))			1,500,000	1,500,000	2,000,000
A03970 Others			460,000	460,000	650,000
001 Others			110,000	110,000	150,000
021 Oxygen			100,000	100,000	100,000
022 Laundry System			50,000	50,000	100,000
023 Waste Management System			150,000	150,000	200,000
065 Chemicals/Kits/X-Ray/Operation Theater			50,000	50,000	100,000

37
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>300,000</u>	<u>300,000</u>	<u>650,000</u>
A09413 Beds & Utensils (Non Transferable)			150,000	150,000	250,000
A09401 Medical/Surgical Equipment (Non Transferable)			150,000	150,000	400,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>593,000</u>	<u>593,000</u>	<u>850,000</u>
A13001 Transport			481,000	481,000	600,000
A13301 Buildings			100,000	100,000	200,000
A13101 Machinery/Equipment			12,000	12,000	50,000
GRAND TOTAL			46,462,000	45,086,000	50,674,000

38
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074102 OTHERS (HEALTH FACILITIES & PREVENTIVE MEASURES)					
<u>MZ0129 IN-SERVICE TRAINING SCHOOL MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>10,128,000</u>	<u>9,570,000</u>	<u>9,893,000</u>
A011 TOTAL PAY	<u>11</u>	<u>11</u>	<u>4,555,000</u>	<u>4,396,000</u>	<u>4,328,000</u>
A01101 PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>3,271,000</u>	<u>3,122,000</u>	<u>3,197,000</u>
S054 Senior Medical Officer	BPS-18	1	1	787,000	770,000
H023 Health & Nutrition Officer	BPS-17	1	1	627,000	654,000
A053 Assistant	BPS-16	1	1	619,000	668,000
C009 Caretaker	BPS-16	1	1	619,000	437,000
S098 Staff Nurse	BPS-16	1	1	619,000	668,000
A01151 PAY OF OTHER STAFF	<u>6</u>	<u>6</u>	<u>1,284,000</u>	<u>1,274,000</u>	<u>1,131,000</u>
J016 Junior Clerk	BPS-11	1	1	336,000	167,000
D128 Driver	BPS-04	1	1	132,000	132,000
A148 Attendant	BPS-02	1	1	201,000	205,000
N004 Naib Qasid	BPS-02	1	1	205,000	209,000
S009 Sanitary Worker	BPS-02	1	1	205,000	209,000
C094 Cook	BPS-02	1	1	205,000	209,000
A012 TOTAL ALLOWANCES			<u>5,573,000</u>	<u>5,174,000</u>	<u>5,565,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,573,000</u>	<u>5,174,000</u>	<u>5,565,000</u>
A01202 House Rent Allowance			455,000	539,000	555,000
A01203 Conveyance Allowance			441,000	441,000	454,000
A01207 Washing Allowance			5,000	1,000	2,000
A01208 Dress Allowance			30,000	31,000	32,000
A01211 Hill Allowance (Personal Allowance)			5,000	1,000	5,000
A01217 Medical Allowance			212,000	214,000	214,000
A0122F Health Allowance			2,164,000	2,008,000	2,209,000
A0122M Ad-hoc Relief Allowance - 2016			278,000	267,000	294,000
A0122Y Ad-hoc Relief Allowance - 2017			456,000	396,000	433,000
A0123G Ad-hoc Relief Allowance - 2018			683,000	395,000	433,000
A0123P Ad-hoc Relief Allowance - 2019			611,000	303,000	305,000
A0124F Ad-hoc Relief Allowance - 2021				392,000	433,000
A01251 Mess Allowance			89,000	90,000	90,000
A01252 Non-Practicing Allowance			144,000	96,000	106,000

39
KC21015
HEALTH

FUNCTION CUM 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>866,000</u>	<u>866,000</u>	<u>1,265,000</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
A033 TOTAL UTILITIES			<u>113,000</u>	<u>113,000</u>	<u>235,000</u>
A03302 Water			20,000	20,000	30,000
A03303 Electricity			91,000	91,000	200,000
A03304 Hot & Cold Weather Charges			2,000	2,000	5,000
A034 TOTAL OCCUPANCY COSTS			<u>17,000</u>	<u>17,000</u>	<u>0</u>
A03402 Rent for Office Buildings			17,000	17,000	
A038 TOTAL TRANSPORTATION			<u>542,000</u>	<u>542,000</u>	<u>700,000</u>
A03805 Travelling Allowance			<u>224,000</u>	<u>224,000</u>	<u>300,000</u>
002 Gazetted			163,000	163,000	200,000
003 Non-Gazetted			61,000	61,000	100,000
A03807 POL			318,000	318,000	400,000
A039 TOTAL GENERAL			<u>169,000</u>	<u>169,000</u>	<u>280,000</u>
A03901 Stationery			42,000	42,000	70,000
A03902 Printing & Publication			8,000	8,000	20,000
A03905 Newspapers, Periodicals and Books			28,000	28,000	30,000
A03906 Uniform & Liveries			2,000	2,000	10,000
A03970 Others			89,000	89,000	150,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>240,000</u>	<u>240,000</u>	<u>300,000</u>
A13001 Transport			240,000	240,000	300,000
GRAND TOTAL			<u>11,234,000</u>	<u>10,676,000</u>	<u>11,458,000</u>

KC21015**HEALTH**

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074102 OTHERS (HEALTH FACILITIES & PREVENTIVE MEASURES)					
<u>MZ0127 MALARIA CONTROL PROGRAMME</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>36,421,000</u>	<u>26,859,000</u>	<u>31,796,000</u>
A011 TOTAL PAY	<u>40</u>	<u>41</u>	<u>15,743,000</u>	<u>11,747,000</u>	<u>14,678,000</u>
A01101 PAY OF OFFICERS	<u>10</u>	<u>11</u>	<u>7,601,000</u>	<u>4,142,000</u>	<u>7,682,000</u>
D076 Director (Communicable Diseases) BPS-20	1	1	1,506,000		1,348,000
S065 Senior Scientific Officer BPS-18	1	1	1,028,000		1,238,000
S101 Statistical Officer BPS-17	1	1	958,000		408,000
A027 Admin. Officer BPS-17	1	1	903,000		988,000
S129 Superintendent BPS-17	1	1	654,000		684,000
T083 Technologist (CDC) BPS-17		1			639,000
C167 Chief Technician (CDC) BPS-16		1			408,000
C113 Chief Technician (Preventive Care) BPS-16	1		654,000		
A107 Assistant Entomologist BPS-16	1	1	461,000		491,000
S100 Statistical Assistant BPS-16	1	1	345,000		365,000
H004 Head Clerk BPS-16	1	1	601,000		602,000
S062 Senior Scale Stenographer BPS-16	1	1	491,000		511,000
A01151 PAY OF OTHER STAFF	<u>30</u>	<u>30</u>	<u>8,142,000</u>	<u>7,605,000</u>	<u>6,996,000</u>
S042 Senior Clerk BPS-14	1	1	344,000		373,000
S233 Senior Technician (CDC) BPS-14		4			1,100,000
S046 Senior Draftsman BPS-11	1	1	350,000		373,000
J016 Junior Clerk BPS-11	2	2	408,000		441,000
J079 Junior Medical Storekeeper BPS-09	1	1	444,000		444,000
J052 Junior Technician (Preventive Care) BPS-09	7		2,888,000		
J090 Junior Technician (CDC) BPS-09		3			825,000
C072 Cold Chain Mechanic BPS-09	1	1	189,000		225,000
S074 Senior Vehicle Mechanic BPS-06	1	1	266,000		275,000
P082 Pump Operator BPS-05	1	1	222,000		229,000
O006 Operator BPS-05	1	1	150,000		156,000
D128 Driver BPS-04	4	4	1,124,000		857,000
A148 Attendant BPS-02	4	4	605,000		612,000
N004 Naib Qasid BPS-02	3	3	515,000		514,000
M005 Mali BPS-02	1	1	189,000		115,000
S031 Security Guard BPS-02	1	1	235,000		240,000
S009 Sanitary Worker BPS-02	1	1	213,000		217,000

KC21015
HEALTH

FUNCTION CUM 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>20,678,000</u>	<u>15,112,000</u>	<u>17,118,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>20,678,000</u>	<u>15,112,000</u>	<u>17,118,000</u>
A01201 Senior Post Allowance			15,000	11,000	15,000
A01202 House Rent Allowance			1,658,000	1,423,000	1,466,000
A01203 Conveyance Allowance			1,376,000	1,069,000	1,101,000
A01207 Washing Allowance			5,000	24,000	5,000
A01208 Dress Allowance			8,000	24,000	5,000
A01211 Hill Allowance (Personal Allowance)			41,000	7,000	31,000
A01217 Medical Allowance			832,000	763,000	848,000
A0121B Health Professional Allowance			120,000	0	0
A0122M Ad-hoc Relief Allowance - 2016			1,123,000	811,000	892,000
A0122Y Ad-hoc Relief Allowance - 2017			1,574,000	1,145,000	1,468,000
A0123G Ad-hoc Relief Allowance - 2018			2,361,000	1,145,000	1,468,000
A0123P Ad-hoc Relief Allowance - 2019			2,296,000	995,000	1,161,000
A0124F Ad-hoc Relief Allowance - 2021				1,145,000	1,468,000
A0122F Health Allowance			8,854,000	6,058,000	6,664,000
A01224 Entertainment Allowance			7,000	6,000	7,000
A01228 Orderly Allowance			168,000	158,000	158,000
A01252 Non-Practicing Allowance			240,000	328,000	361,000
A03 TOTAL OPERATING EXPENSES			<u>9,060,000</u>	<u>16,866,000</u>	<u>13,920,000</u>
A032 TOTAL COMMUNICATION			<u>112,000</u>	<u>132,000</u>	<u>145,000</u>
A03201 Postage & Telegraph			7,000	27,000	25,000
A03202 Telephone & Trunk Call			105,000	105,000	120,000
A033 TOTAL UTILITIES			<u>205,000</u>	<u>205,000</u>	<u>360,000</u>
A03303 Electricity			100,000	100,000	150,000
A03304 Hot & Cold Weather Charges			5,000	5,000	10,000
A03305 POL for Generator			<u>100,000</u>	<u>100,000</u>	<u>200,000</u>
006 Spray Machinery			100,000	100,000	200,000
A034 TOTAL OCCUPANCY COSTS			<u>0</u>	<u>616,000</u>	<u>600,000</u>
A03402 Rent for Office Buildings				616,000	600,000
A038 TOTAL TRANSPORTATION			<u>1,032,000</u>	<u>1,932,000</u>	<u>2,100,000</u>
A03805 Travelling Allowance			<u>482,000</u>	<u>1,082,000</u>	<u>1,100,000</u>
002 Gazetted			300,000	650,000	600,000
003 Non-Gazetted			182,000	432,000	500,000
A03807 POL			550,000	850,000	1,000,000
A039 TOTAL GENERAL			<u>7,711,000</u>	<u>13,981,000</u>	<u>10,715,000</u>
A03901 Stationery			225,000	225,000	300,000
A03902 Printing & Publication			44,000	44,000	150,000
A03906 Uniform & Liveries			8,000	8,000	15,000

KC21015**HEALTH**

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A03927 Purchase of Drugs & Medicines (Non Transferable)			<u>7,310,000</u>	<u>7,310,000</u>	<u>10,000,000</u>
001 Purchase of Drugs & Medicines			7,310,000	7,310,000	10,000,000
A03970 Others			124,000	6,394,000	250,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>0</u>	<u>2,500,000</u>	<u>0</u>
A09701 Purchase of Furniture				2,500,000	
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>450,000</u>	<u>750,000</u>	<u>900,000</u>
A13001 Transport			400,000	700,000	800,000
A13101 Machinery/Equipment			50,000	50,000	100,000
GRAND TOTAL			<u>45,931,000</u>	<u>46,975,000</u>	<u>46,616,000</u>

KC21015**HEALTH**

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074102 OTHERS (HEALTH FACILITIES & PREVENTIVE MEASURES)					
<u>MZ0128 DISTRICT MALARIA CONTROL OFFICE MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>54,151,000</u>	<u>47,789,000</u>	<u>52,906,000</u>
A011 TOTAL PAY	<u>74</u>	<u>73</u>	<u>23,199,000</u>	<u>20,502,000</u>	<u>22,729,000</u>
A01101 PAY OF OFFICERS	<u>5</u>	<u>4</u>	<u>2,871,000</u>	<u>810,000</u>	<u>2,753,000</u>
A016 Additional District Health Officer	BPS-18	1	1	1,063,000	1,097,000
T083 Technologist (CDC)	BPS-17		1		639,000
T048 Technologist (Preventive Care)	BPS-17	2		1,148,000	
C167 Chief Technician (CDC)	BPS-16		1		599,000
H004 Head Clerk	BPS-16	1	1	601,000	418,000
C113 Chief Technician (Preventive Care)	BPS-16	1		59,000	
A01151 PAY OF OTHER STAFF	<u>69</u>	<u>69</u>	<u>20,328,000</u>	<u>19,692,000</u>	<u>19,976,000</u>
S042 Senior Clerk	BPS-14	1	1	371,000	323,000
S233 Senior Technician (CDC)	BPS-14		6		1,942,000
T086 Technician (CDC)	BPS-12		11		3,560,000
J016 Junior Clerk	BPS-11	1	1	196,000	214,000
J052 Junior Technician (Preventive Care)	BPS-09	52		16,833,000	
J090 Junior Technician (CDC)	BPS-09		35		11,326,000
J079 Junior Medical Storekeeper	BPS-09	1	1	256,000	264,000
J041 Junior Vehicle Mechanic	BPS-05	1	1	258,000	262,000
P082 Pump Operator	BPS-05	2	2	340,000	342,000
D128 Driver	BPS-04	3	3	716,000	526,000
A148 Attendant	BPS-02	3	3	504,000	443,000
N004 Naib Qasid	BPS-02	2	2	409,000	326,000
S031 Security Guard	BPS-02	2	2	262,000	265,000
S009 Sanitary Worker	BPS-02	1	1	183,000	183,000
A012 TOTAL ALLOWANCES			<u>30,952,000</u>	<u>27,287,000</u>	<u>30,177,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>29,512,000</u>	<u>25,647,000</u>	<u>28,257,000</u>
A01202 House Rent Allowance			2,138,000	1,816,000	1,870,000
A01203 Conveyance Allowance			1,908,000	1,750,000	1,803,000
A01207 Washing Allowance			5,000	5,000	5,000
A01208 Dress Allowance			8,000	5,000	8,000
A01211 Hill Allowance (Personal Allowance)			86,000	19,000	86,000
A01217 Medical Allowance			1,386,000	1,281,000	1,386,000
A0121B Health Professional Allowance			120,000	0	0
A0122N Special Conveyance Allowance for Disabled Employees					1,000
A0122M Ad-hoc Relief Allowance - 2016			1,738,000	1,455,000	1,601,000
A0122Y Ad-hoc Relief Allowance - 2017			2,320,000	2,029,000	2,273,000

KC21015
HEALTH

FUNCTION CUM 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			3,480,000	2,029,000	2,273,000
A0123P Ad-hoc Relief Allowance - 2019			3,800,000	2,023,000	2,163,000
A0124F Ad-hoc Relief Allowance - 2021				2,016,000	2,273,000
A0122F Health Allowance			12,247,000	11,214,000	12,335,000
A01233 Unattractive Area Allowance (Karnah Allow)			180,000	5,000	180,000
A01252 Non-Practicing Allowance			96,000	0	0
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)			<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>2,057,000</u>	<u>2,437,000</u>	<u>3,764,000</u>
A032 TOTAL COMMUNICATION			<u>47,000</u>	<u>47,000</u>	<u>70,000</u>
A03201 Postage & Telegraph			7,000	7,000	20,000
A03202 Telephone & Trunk Call			40,000	40,000	50,000
A033 TOTAL UTILITIES			<u>1,106,000</u>	<u>1,106,000</u>	<u>1,534,000</u>
A03302 Water			12,000	12,000	24,000
A03303 Electricity			789,000	789,000	1,000,000
A03304 Hot & Cold Weather Charges			5,000	5,000	10,000
A03305 POL for Generator			<u>300,000</u>	<u>300,000</u>	<u>500,000</u>
006 Spray Machinery			300,000	300,000	500,000
A034 TOTAL OCCUPANCY COSTS			<u>40,000</u>	<u>40,000</u>	<u>200,000</u>
A03402 Rent for Office Buildings			40,000	40,000	200,000
A038 TOTAL TRANSPORTATION			<u>729,000</u>	<u>1,109,000</u>	<u>1,700,000</u>
A03805 Travelling Allowance			<u>344,000</u>	<u>344,000</u>	<u>700,000</u>
002 Gazetted			202,000	202,000	400,000
003 Non-Gazetted			142,000	142,000	300,000
A03807 POL			385,000	765,000	1,000,000
A039 TOTAL GENERAL			<u>135,000</u>	<u>135,000</u>	<u>260,000</u>
A03901 Stationery			62,000	62,000	150,000
A03906 Uniform & Liveries			6,000	6,000	10,000
A03970 Others			67,000	67,000	100,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>268,000</u>	<u>268,000</u>	<u>350,000</u>
A13001 Transport			268,000	268,000	350,000
GRAND TOTAL			<u>56,476,000</u>	<u>50,494,000</u>	<u>57,020,000</u>

45
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
<u>NM0123 DISTRICT HEADQUARTER HOSPITAL NEELUM</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>157,713,000</u>	<u>79,604,000</u>	<u>126,665,000</u>
A011 TOTAL PAY	<u>190</u>	<u>190</u>	<u>66,409,000</u>	<u>34,021,000</u>	<u>59,630,000</u>
A01101 PAY OF OFFICERS	<u>63</u>	<u>63</u>	<u>43,226,000</u>	<u>14,704,000</u>	<u>35,310,000</u>
M022 Medical Superintendent	BPS-19	1	1	1,241,000	1,278,000
A019 Additional Principal Medical Officer	BPS-19	3	3	3,724,000	3,833,000
S096 Specialist	BPS-19	1	1	833,000	870,000
S145 Surgical Specialist	BPS-18	1	1	1,235,000	552,000
M021 Medical Specialist	BPS-18	1	1	1,235,000	581,000
E035 Eye Specialist	BPS-18	1	1	1,235,000	581,000
E021 ENT Specialist	BPS-18	1	1	1,235,000	581,000
C060 Child Specialist	BPS-18	1	1	1,235,000	581,000
M024 Medico Legal Surgeon	BPS-18	1	1	1,235,000	581,000
G018 Gynecologist	BPS-18	1	1	1,235,000	909,000
A045 Anesthetist	BPS-18	1	1	1,235,000	581,000
S054 Senior Medical Officer	BPS-18	5	5	6,176,000	3,420,000
P008 Pathologist	BPS-18	1	1	1,235,000	581,000
R003 Radiologist	BPS-18	1	1	1,235,000	581,000
M019 Medical Officer	BPS-17	6	6	3,263,000	3,429,000
D017 Dental Surgeon	BPS-17	1	1	682,000	709,000
P092 Pharmacist/Drug Inspector	BPS-17	1	1	599,000	627,000
P025 Physiotherapist	BPS-17	1	1	571,000	599,000
T046 Technologist (Pathology)	BPS-17	1	1	489,000	516,000
D055 Deputy Nursing Superintendent	BPS-17	1	1	820,000	847,000
E037 Electro Medical Equip. Engineer	BPS-17	1	1	406,000	433,000
C109 Chief Technician (Medical)	BPS-16	2	2	1,129,000	1,165,000
S129 Superintendent	BPS-17	1	1	738,000	766,000
C084 Computer Operator	BPS-16	1	1	564,000	583,000
H004 Head Clerk	BPS-16	1	1	564,000	583,000
S098 Staff Nurse	BPS-16	26	26	9,077,000	9,543,000
A01151 PAY OF OTHER STAFF		<u>127</u>	<u>127</u>	<u>23,183,000</u>	<u>19,317,000</u>
S042 Senior Clerk	BPS-14	1	1	428,000	442,000
S102 Stenographer	BPS-14	0	1		345,000
D007 Data Entry Operator	BPS-12	1	0	329,000	0
M075 Medical Storekeeper	BPS-12	1	1	260,000	268,000
J016 Junior Clerk	BPS-11	1	1	176,000	251,000
J056 Junior Technician (Radiology)	BPS-09	6	6	1,312,000	1,364,000
J048 Junior Technician (Medical)	BPS-09	10	10	1,585,000	2,358,000

KC21015**HEALTH**

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2021-22	2022-23	2021-22	2021-22	2022-23	
			Rs.	Rs.	Rs.	
J050 Junior Technician (Pathology)	BPS-09	8	8	1,585,000	1,656,000	
J045 Junior Technician (Cardiology)	BPS-09	2	2	379,000	396,000	
J058 Junior Technician (Surgical)	BPS-09	10	10	2,026,000	2,113,000	
J046 Junior Technician (Dental)	BPS-09	4	4	1,073,000	1,108,000	
J047 Junior Technician (MCH)	BPS-09	2	2	449,000	466,000	
J079 Junior Medical Storekeeper	BPS-09	2	2	677,000	501,000	
O006 Operator	BPS-05	2	2	420,000	432,000	
D128 Driver	BPS-04	3	3	555,000	572,000	
F006 Female Attendant	BPS-02	6	6	972,000	996,000	
C094 Cook	BPS-02	2	2	313,000	322,000	
A148 Attendant	BPS-02	15	15	2,773,000	2,834,000	
N004 Naib Qasid	BPS-02	3	3	606,000	619,000	
T067 Technical Worker	BPS-02	2	2	394,000	402,000	
S031 Security Guard	BPS-02	3	3	702,000	552,000	
S009 Sanitary Worker	BPS-02	9	9	1,468,000	1,501,000	
A148 Attendant	BPS-01	13	13	1,628,000	1,673,000	
S031 Security Guard	BPS-01	6	6	839,000	860,000	
F006 Female Attendant	BPS-01	3	3	428,000	438,000	
C094 Cook	BPS-01	2	2	278,000	285,000	
S009 Sanitary Worker	BPS-01	10	10	1,528,000	1,566,000	
A012 TOTAL ALLOWANCES				91,304,000	45,583,000	67,035,000
A012-1 TOTAL REGULAR ALLOWANCES				91,304,000	45,583,000	67,035,000
A01202 House Rent Allowance				5,539,000	3,442,000	3,545,000
A01203 Conveyance Allowance				6,567,000	3,912,000	4,029,000
A01207 Washing Allowance				31,000	12,000	29,000
A01208 Dress Allowance				759,000	283,000	796,000
A01211 Hill Allowance (Personal Allowance)				98,000	9,000	98,000
A01226 Computer Allowance				9,000	8,000	9,000
A01216 Qualification Allowance					90,000	960,000
A01217 Medical Allowance				4,236,000	2,612,000	4,236,000
A0122M Ad-hoc Relief Allowance - 2016				4,984,000	2,305,000	2,536,000
A0122N Special Conveyance Allowance for Disabled Employees						1,000
A0122Y Ad-hoc Relief Allowance - 2017				6,641,000	3,245,000	5,963,000
A0123G Ad-hoc Relief Allowance - 2018				9,961,000	3,252,000	5,963,000
A0123P Ad-hoc Relief Allowance - 2019				9,128,000	2,794,000	4,551,000
A0124F Ad-hoc Relief Allowance - 2021					3,232,000	5,963,000
A0122F Health Allowance				31,952,000	17,127,000	18,840,000
A01224 Entertainment Allowance				6,000	4,000	6,000
A01233 Unattractive Area Allowance (Karnah Allow)				1,860,000	406,000	1,950,000
A01239 Special Allowance				4,320,000	957,000	4,320,000
A01251 Mess Allowance				2,321,000	813,000	1,872,000
A01252 Non-Practicing Allowance				2,592,000	1,080,000	1,188,000

KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A01254 Anesthesia Allowance			180,000	0	180,000
A01270 Other			120,000	0	0
013 Ph.D/M.Phil Allowance			120,000		
A03 TOTAL OPERATING EXPENSES			15,837,000	18,887,000	23,035,000
A032 TOTAL COMMUNICATION			121,000	121,000	175,000
A03201 Postage & Telegraph			16,000	16,000	25,000
A03202 Telephone & Trunk Call			105,000	105,000	150,000
A033 TOTAL UTILITIES			3,471,000	3,471,000	4,475,000
A03302 Water			150,000	150,000	250,000
A03303 Electricity			3,306,000	3,306,000	4,200,000
A03304 Hot & Cold Weather Charges			15,000	15,000	25,000
A034 TOTAL OCCUPANCY COSTS			5,000	5,000	0
A03402 Rent for Office Buildings			5,000	5,000	
A038 TOTAL TRANSPORTATION			672,000	672,000	1,050,000
A03805 Travelling Allowance			243,000	243,000	350,000
002 Gazetted			152,000	152,000	200,000
003 Non-Gazetted			91,000	91,000	150,000
A03807 POL			429,000	429,000	700,000
A03305 POL for Generator			300,000	300,000	500,000
001 POL for Generator			300,000	300,000	500,000
A039 TOTAL GENERAL			11,268,000	14,318,000	16,835,000
A03901 Stationery			92,000	92,000	150,000
A03902 Printing & Publication			110,000	110,000	250,000
A03905 Newspapers, Periodicals and Books			11,000	11,000	15,000
A03906 Uniform & Liveries			10,000	10,000	20,000
A03927 Purchase of Drugs & Medicines (Non Transferable)			5,636,000	5,636,000	9,200,000
001 Purchase of Drugs & Medicines			2,220,000	2,853,000	5,000,000
002 Govt. Servants (Non Transferable)			1,380,000	1,380,000	1,500,000
003 Dialysis (Non Transferable)			58,000	58,000	100,000
004 Vaccine for Rabies			345,000		300,000
005 Vaccine for Snake Bite			288,000		300,000
008 Laboratory Chemicals/Kit etc.			1,000,000	1,000,000	1,500,000
009 Epidemic Medicine			345,000	345,000	500,000
A03972 Expenditure on Diet for Patients (Non Transferable))			4,000,000	4,000,000	5,000,000
A03970 Others			1,409,000	4,459,000	2,200,000
001 Others			109,000	109,000	200,000
021 Oxygen			1,000,000	4,050,000	1,200,000
022 Laundry System			100,000	100,000	250,000
023 Waste Management System			100,000	100,000	250,000
065 Chemicals/Kits/X-Ray/Operation Theater			100,000	100,000	300,000

KC21015**HEALTH**

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>1,214,000</u>	<u>1,214,000</u>	<u>1,650,000</u>
A09413 Beds & Utensils (Non Transferable)			350,000	350,000	500,000
A09401 Medical/Surgical Equipment			<u>864,000</u>	<u>864,000</u>	<u>1,150,000</u>
001 Medical/Surgical Equipment (Non Transferable)			800,000	800,000	1,000,000
002 Dental Material/Dental Equipment (Non Transferable)			64,000	64,000	150,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>695,000</u>	<u>1,545,000</u>	<u>1,800,000</u>
A13001 Transport			380,000	1,230,000	1,000,000
A13101 Machinery/Equipment			115,000	115,000	500,000
A13301 Buildings			200,000	200,000	300,000
GRAND TOTAL			<u>175,459,000</u>	<u>101,250,000</u>	<u>153,150,000</u>

KC21015**HEALTH**

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
<u>NM0018 DISTRICT HEALTH OFFICER NEELUM</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>219,021,000</u>	<u>157,552,000</u>	<u>215,416,000</u>
A011 TOTAL PAY	<u>428</u>	<u>433</u>	<u>103,823,000</u>	<u>74,743,000</u>	<u>110,511,000</u>
A01101 PAY OF OFFICERS	<u>28</u>	<u>28</u>	<u>17,414,000</u>	<u>7,281,000</u>	<u>18,396,000</u>
D108 District Health Officer BPS-19	1	1	1,058,000		1,131,000
A092 Assistant District Health Officer BPS-18	1	1	1,166,000		1,201,000
D193 Deputy Drug Controller BPS-18	1	1	623,000		657,000
S054 Senior Medical Officer BPS-18	5	5	4,046,000		4,218,000
M019 Medical Officer BPS-17	9	9	4,722,000		4,970,000
A239 Assistant Director Training BPS-17	1	1	383,000		516,000
A240 Assistant Director Surveillance BPS-17	1	1	383,000		516,000
A242 Distt. Superintendent Vaccination BPS-16	1	1	383,000		382,000
C168 Chief Technician (EPI) BPS-16		1			645000
C169 Chief Technician (TB) BPS-16		1			645000
C109 Chief Technician (Medical) BPS-16	2	2	1,165,000		1,202,000
C115 Chief Technician (Preventive Care) BPS-16	2		1,255,000		
S225 Superintendent Medical Stores BPS-16	1	1	847,000		875,000
H004 Head Clerk BPS-16	2	2	1,019,000		1,056,000
S062 Senior Scale Stenographer BPS-16	1	1	364,000		382,000
A01151 PAY OF OTHER STAFF	<u>400</u>	<u>405</u>	<u>86,409,000</u>	<u>67,462,000</u>	<u>92,115,000</u>
S156 Senior Technician (Medical) BPS-14	4	4	2,058,000		2,120,000
S164 Senior Technician (MCH) BPS-14	1	1	537,000		553,000
S153 Senior Technician (Preventive Care) BPS-14	4		2,124,000		
S235 Senior Technician (TB) BPS-14		4			2,186,000
S042 Senior Clerk BPS-14	1	1	379,000		512,000
D230 Data Manager BPS-14	1	1	223,000		512,000
T039 Technician (MCH) BPS-12	5	5	2,152,000		2,212,000
S102 Stenographer BPS-14		1			512,000
D007 Data Entry Operator BPS-12	1	0	246,000		0
J016 Junior Clerk BPS-11	4	4	379,000		1,237,000
J047 Junior Technician (MCH) BPS-09	5	5	1,525,000		1,571,000
J050 Junior Technician (Pathology) BPS-09	1	1	467,000		480,000
J055 Junior Technician (Preventive Care) BPS-09	25		6,968,000		
J089 Junior Technician (Sanitation) BPS-09		1			288,000
J088 Junior Technician (EPI) BPS-09		22			6,332,000
J091 Junior Technician (TB) BPS-09		2			576,000
J058 Junior Technician (Surgical) BPS-09	1	1	277,000		286,000
J048 Junior Technician (Medical) BPS-09	27	29	9,057,000		9,100,000
J079 Junior Medical Storekeeper BPS-09	1	1	379,000		268,000

50
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2021-22	2022-23	2021-22	2021-22	2022-23	
			Rs.	Rs.	Rs.	
O006 Operator	BPS-05	1	1	238,000	245,000	
V001 Vaccinator	BPS-06	7	7	945,000	1,715,000	
D128 Driver	BPS-04	3	3	508,000	523,000	
F006 Female Attendant	BPS-02	19	19	4,833,000	4,934,000	
A148 Attendant	BPS-02	36	36	7,776,000	7,934,000	
N004 Naib Qasid	BPS-02	3	3	543,000	555,000	
C094 Cook	BPS-02	2	2	429,000	437,000	
S009 Sanitary Worker	BPS-02	17	17	3,399,000	3,468,000	
M005 Mali	BPS-02	1	1	189,000	193,000	
S031 Security Guard	BPS-02	11	11	2,443,000	2,490,000	
A206 Attendant (Male/Female)	BPS-01	1	1	189,000	193,000	
J092 Junior Clerk (PHC)	BPS-11	0	1		241,000	
J081 Junior Clerk (NP)	BPS-11	1	0	209,000		
L053 Lady Health Supervisor (PHC)	BPS-07	0	10		2,014,000	
L046 Lady Health Supervisor (NP)	BPS-07	10	0	1,941,000		
L057 Lady Health Worker (PHC)	BPS-05	0	203		37,224,000	
L047 Lady Health Worker (NP)	BPS-05	200	0	34,824,000		
D246 Driver (PHC)	BPS-04	0	6		1,014,000	
D210 Driver (NP)	BPS-04	6	0	982,000		
D247 Driver (PHC)	BPS-05	0	1		190,000	
D210 Driver (NP)	BPS-05	1	0	190,000		
A012 TOTAL ALLOWANCES				115,198,000	82,809,000	104,905,000
A012-1 TOTAL REGULAR ALLOWANCES				115,150,000	82,516,000	103,945,000
A01202 House Rent Allowance				8,614,000	6,900,000	7,107,000
A01203 Conveyance Allowance				10,590,000	4,688,000	4,829,000
A01207 Washing Allowance				93,000	13,000	93,000
A01208 Dress Allowance				140,000	11,000	93,000
A01211 Hill Allowance (Personal Allowance)				206,000	30,000	214,000
A01226 Computer Allowance				9,000	17,000	9,000
A01217 Medical Allowance				7,728,000	6,297,000	7,968,000
A0122M Ad-hoc Relief Allowance - 2016				7,493,000	5,261,000	5,787,000
A0122N Special Conveyance Allowance for Disabled Employees						1,000
A0122Y Ad-hoc Relief Allowance - 2017				10,382,000	7,465,000	11,051,000
A0123G Ad-hoc Relief Allowance - 2018				15,573,000	7,397,000	11,051,000
A0123P Ad-hoc Relief Allowance - 2019				16,779,000	7,277,000	10,315,000
A0124F Ad-hoc Relief Allowance - 2021					7,193,000	11,051,000
A0124C Disparity Reduction Allowance (PHC)					4,496,000	4,496,000
A0122F Health Allowance (for Field Staff)				33,157,000	23,820,000	26,202,000
A01224 Entertainment Allowance				12,000	5,000	12,000
A01233 Unattractive Area Allowance (Karnah Allow)				870,000	410,000	600,000
A01239 Special Allowance				1,968,000	543,000	2,304,000
A01252 Non-Practicing Allowance				1,536,000	693,000	762,000

51
KC21015
HEALTH

FUNCTION CUM 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 ALLOWANCE (EXCL. T.A.)			<u>48,000</u>	<u>293,000</u>	<u>960,000</u>
A01277 Contingent Paid Staff			48,000	293,000	960,000
A03 TOTAL OPERATING EXPENSES			<u>10,783,000</u>	<u>12,586,000</u>	<u>19,843,000</u>
A032 TOTAL COMMUNICATION			<u>82,000</u>	<u>165,000</u>	<u>245,000</u>
A03201 Postage & Telegraph			19,000	32,000	45,000
A03202 Telephone & Trunk Call			63,000	133,000	200,000
A033 TOTAL UTILITIES			<u>1,917,000</u>	<u>1,927,000</u>	<u>3,098,000</u>
A03302 Water			35,000	35,000	60,000
A03303 Electricity			1,862,000	1,862,000	3,000,000
A03304 Hot & Cold Weather Charges			20,000	30,000	38,000
A034 TOTAL OCCUPANCY COSTS			<u>500,000</u>	<u>500,000</u>	<u>900,000</u>
A03402 Rent for Office Buildings			500,000	500,000	900,000
A038 TOTAL TRANSPORTATION			<u>743,000</u>	<u>1,263,000</u>	<u>1,900,000</u>
A03805 Travelling Allowance			<u>303,000</u>	<u>423,000</u>	<u>700,000</u>
002 Gazetted			202,000	282,000	400,000
003 Non-Gazetted			101,000	141,000	300,000
A03807 POL			440,000	840,000	1,200,000
A039 TOTAL GENERAL			<u>7,541,000</u>	<u>8,731,000</u>	<u>13,700,000</u>
A03901 Stationery			146,000	246,000	350,000
A03902 Printing & Publication			55,000	55,000	100,000
A03906 Uniform & Liveries			6,000	22,000	50,000
A03927 Purchase of Drugs & Medicines (Non Transferable)			<u>7,224,000</u>	<u>8,024,000</u>	<u>13,000,000</u>
001 Purchase of Drugs & Medicines			7,224,000	8,024,000	13,000,000
A03970 Others			110,000	384,000	200,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>350,000</u>	<u>350,000</u>	<u>600,000</u>
A09413 Beds & Utensils (Non Transferable)			150,000	150,000	200,000
A09401 Medical/Surgical Equipment (Non Transferable)			200,000	200,000	400,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>635,000</u>	<u>2,399,000</u>	<u>1,660,000</u>
A13001 Transport			400,000	2,084,000	1,000,000
A13101 Machinery/Equipment			35,000	115,000	160,000
A13301 Buildings			200,000	200,000	500,000
GRAND TOTAL			<u>230,789,000</u>	<u>172,887,000</u>	<u>237,519,000</u>

52
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
<u>NM0017 TEHSIL HEADQUARTER HOSPITAL KEL</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>70,382,000</u>	<u>41,408,000</u>	<u>58,857,000</u>
A011 TOTAL PAY	<u>89</u>	<u>89</u>	<u>28,006,000</u>	<u>17,858,000</u>	<u>27,571,000</u>
A01101 PAY OF OFFICERS	<u>27</u>	<u>27</u>	<u>14,415,000</u>	<u>6,619,000</u>	<u>13,916,000</u>
A019 Additional Principal Medical Officer	BPS-19	1	1	802,000	765,000
M022 Medical Superintendent	BPS-18	1	1	1,028,000	752,000
M021 Medical Specialist	BPS-18	1	1	471,000	752,000
A045 Anesthetist	BPS-18	1	1	994,000	752,000
S145 Surgical Specialist	BPS-18	1	1	994,000	752,000
G018 Gynecologist	BPS-18	1	1	994,000	752,000
C060 Child Specialist	BPS-18	1	1	960,000	752,000
S054 Senior Medical Officer	BPS-18	3	3	1,894,000	2,259,000
D055 Deputy Nursing Superintendent	BPS-17	1	1	487,000	406,000
M019 Medical Officer	BPS-17	5	5	2,084,000	2,112,000
H004 Head Clerk	BPS-16	1	1	437,000	437,000
S098 Staff Nurse	BPS-16	10	10	3,270,000	3,425,000
A01151 PAY OF OTHER STAFF	<u>62</u>	<u>62</u>	<u>13,591,000</u>	<u>11,239,000</u>	<u>13,655,000</u>
S042 Senior Clerk	BPS-14	1	1	370,000	316,000
T053 Technician (Pathology)	BPS-12	1	1	220,000	229,000
M075 Medical Storekeeper	BPS-12	1	1	303,000	316,000
J016 Junior Clerk	BPS-11	2	2	566,000	333,000
J048 Junior Technician (Medical)	BPS-09	10	10	2,865,000	2,978,000
J058 Junior Technician (Surgical)	BPS-09	3	3	542,000	568,000
J056 Junior Technician (Radiology)	BPS-09	1	1	391,000	400,000
J047 Junior Technician (MCH)	BPS-09	3	3	437,000	471,000
J079 Junior Medical Storekeeper	BPS-09	1	1	207,000	216,000
O006 Operator	BPS-05	2	2	504,000	517,000
D128 Driver	BPS-04	2	2	486,000	301,000
F006 Female Attendant	BPS-02	4	4	927,000	956,000
A148 Attendant	BPS-02	11	11	1,909,000	2,145,000
N004 Naib Qasid	BPS-02	4	4	814,000	818,000
C094 Cook	BPS-02	5	5	1,001,000	1,022,000
T067 Technical Worker	BPS-02	3	3	575,000	587,000
M005 Mali	BPS-02	1	1	222,000	214,000
S031 Security Guard	BPS-02	3	3	482,000	478,000
S009 Sanitary Worker	BPS-02	4	4	770,000	790,000

53
KC21015
HEALTH

FUNCTION CUM 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>42,376,000</u>	<u>23,550,000</u>	<u>31,286,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>42,376,000</u>	<u>23,550,000</u>	<u>31,286,000</u>
A01202 House Rent Allowance			2,566,000	1,549,000	1,595,000
A01203 Conveyance Allowance			3,038,000	1,921,000	1,979,000
A01207 Washing Allowance			20,000	8,000	13,000
A01208 Dress Allowance			336,000	178,000	343,000
A01211 Hill Allowance (Personal Allowance)			31,000	6,000	17,000
A01217 Medical Allowance			1,807,000	1,204,000	1,711,000
A0122M Ad-hoc Relief Allowance - 2016			3,559,000	1,220,000	1,342,000
A0122N Special Conveyance Allowance for Disabled Employees					1,000
A0122Y Ad-hoc Relief Allowance - 2017			2,801,000	1,678,000	2,757,000
A0123G Ad-hoc Relief Allowance - 2018			4,201,000	1,679,000	2,757,000
A0123P Ad-hoc Relief Allowance - 2019			4,040,000	1,525,000	2,200,000
A0124F Ad-hoc Relief Allowance - 2021				1,660,000	2,757,000
A0122F Health Allowance			14,747,000	8,949,000	9,844,000
A01224 Entertainment Allowance			6,000	0	6,000
A01233 Unattractive Area Allowance (Karnah Allow)			690,000	163,000	255,000
A01239 Special Allowance			1,968,000	663,000	1,874,000
A01251 Mess Allowance			982,000	510,000	990,000
A01252 Non-Practicing Allowance			1,440,000	637,000	701,000
A01254 Anesthesia Allowance			144,000	0	144,000
A03 TOTAL OPERATING EXPENSES			<u>7,726,000</u>	<u>7,576,000</u>	<u>10,574,000</u>
A032 TOTAL COMMUNICATION			<u>66,000</u>	<u>66,000</u>	<u>80,000</u>
A03201 Postage & Telegraph			13,000	13,000	20,000
A03202 Telephone & Trunk Call			53,000	53,000	60,000
A033 TOTAL UTILITIES			<u>2,165,000</u>	<u>2,115,000</u>	<u>2,794,000</u>
A03302 Water			50,000	0	24,000
A03303 Electricity			1,955,000	1,955,000	2,500,000
A03304 Hot & Cold Weather Charges			10,000	10,000	20,000
A03305 POL for Generator			<u>150,000</u>	<u>150,000</u>	<u>250,000</u>
001 POL for Generator			150,000	150,000	250,000
A038 TOTAL TRANSPORTATION			<u>645,000</u>	<u>545,000</u>	<u>850,000</u>
A03805 Travelling Allowance			<u>315,000</u>	<u>215,000</u>	<u>350,000</u>
002 Gazetted			242,000	142,000	250,000
003 Non-Gazetted			73,000	73,000	100,000
A03807 POL			330,000	330,000	500,000
A039 TOTAL GENERAL			<u>4,850,000</u>	<u>4,850,000</u>	<u>6,850,000</u>
A03901 Stationery			72,000	72,000	120,000
A03902 Printing & Publication			55,000	55,000	100,000

KC21015**HEALTH**

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A03905 Newspapers, Periodicals and Books			15,000	15,000	20,000
A03906 Uniform & Liveries			4,000	4,000	10,000
A03927 Purchase of Drugs & Medicines (Non Transferable)			3,636,000	3,636,000	5,050,000
001 Purchase of Drugs & Medicines			2,000,000	2,000,000	3,000,000
002 Govt. Servants (Non Transferable)			173,000	173,000	200,000
004 Vaccine for Rabies			300,000	300,000	300,000
005 Vaccine for Snake Bite			173,000	173,000	250,000
008 Laboratory Chemicals/Kit etc.			645,000	645,000	800,000
009 Epidemic Medicine			345,000	345,000	500,000
A03972 Expenditure on Diet for Patients (Non Transferable))			600,000	600,000	800,000
A03970 Others			468,000	468,000	750,000
001 Others			118,000	118,000	200,000
021 Oxygen			100,000	100,000	150,000
022 Laundry System			50,000	50,000	100,000
023 Waste Management System			150,000	150,000	200,000
065 Chemicals/Kits/X-Ray/Operation Theater			50,000	50,000	100,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			350,000	350,000	500,000
A09413 Beds & Utensils (Non Transferable)			150,000	150,000	200,000
A09401 Medical/Surgical Equipment (Non Transferable)			200,000	200,000	300,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			657,000	807,000	900,000
A13001 Transport			442,000	642,000	600,000
A13301 Buildings			100,000	50,000	100,000
A13101 Machinery/Equipment			115,000	115,000	200,000
GRAND TOTAL			79,115,000	50,141,000	70,831,000

55
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
<u>MZ0866 TEHSIL HEADQUARTER HOSPITAL PATIKKA NASEERABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>16,916,000</u>	<u>23,640,000</u>	<u>28,569,000</u>
A011 TOTAL PAY	<u>30</u>	<u>30</u>	<u>4,179,000</u>	<u>8,942,000</u>	<u>11,264,000</u>
A01101 PAY OF OFFICERS	<u>14</u>	<u>14</u>	<u>3,204,000</u>	<u>5,913,000</u>	<u>7,927,000</u>
M022 Medical Superintendent	BPS-18	1	1	316,000	575,000
M021 Medical Specialist	BPS-18	1	1	316,000	780,000
A045 Anesthetist	BPS-18	1	1	316,000	560,000
S145 Surgical Specialist	BPS-18	1	1	316,000	780,000
G018 Gynecologist	BPS-18	1	1	316,000	925,000
M060 Medical Officer (Male)	BPS-17	2	2	425,000	1,080,000
M061 Medical Officer (Female)	BPS-17	1	1	348,000	792,000
D017 Dental Surgeon	BPS-17	1	1	196,000	461,000
M018 Medical Assistant	BPS-17	1	1	166,000	737,000
H004 Head Clerk	BPS-16	1	1	122,000	437,000
S098 Staff Nurse	BPS-16	3	3	367,000	800,000
A01151 PAY OF OTHER STAFF		<u>16</u>	<u>16</u>	<u>975,000</u>	<u>3,029,000</u>
S102 Stenographer	BPS-14	0	1		168,000
D007 Data Entry Operator	BPS-12	1	0	86,000	0
J058 Junior Technician (Surgical)	BPS-09	2	2	75,000	370,000
J048 Junior Technician (Medical)	BPS-09	3	3	213,000	727,000
J050 Junior Technician (Pathology)	BPS-09	1	1	64,000	154,000
J047 Junior Technician (MCH)	BPS-09	1	1	64,000	361,000
J056 Junior Technician (Radiology)	BPS-09	1	1	75,000	154,000
J046 Junior Technician (Dental)	BPS-09	1	1	75,000	154,000
J053 Junior Technician (Preventive Care)	BPS-09	1		64,000	
J088 Junior Technician (EPI)	BPS-09		1		224,000
O006 Operator	BPS-05	1	1	65,000	132,000
F006 Female Attendant	BPS-02	1	1	49,000	162,000
A148 Attendant	BPS-02	1	1	49,000	259,000
S031 Security Guard	BPS-01	1	1	47,000	271,000
S009 Sanitary Worker	BPS-01	1	1	49,000	201,000
A012 TOTAL ALLOWANCES			<u>12,737,000</u>	<u>14,698,000</u>	<u>17,305,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,577,000</u>	<u>12,238,000</u>	<u>14,425,000</u>
A01202 House Rent Allowance			802,000	916,000	943,000
A01203 Conveyance Allowance			845,000	921,000	949,000
A01207 Washing Allowance			2,000	2,000	2,000

56
KC21015
HEALTH

FUNCTION CUM 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			60,000	59,000	60,000
A01211 Hill Allowance (Personal Allowance)			5,000		10,000
A01217 Medical Allowance			440,000	503,000	797,000
A0122M Ad-hoc Relief Allowance - 2016			358,000	573,000	630,000
A0122Y Ad-hoc Relief Allowance - 2017			418,000	827,000	1,126,000
A0123G Ad-hoc Relief Allowance - 2018			627,000	827,000	1,126,000
A0123P Ad-hoc Relief Allowance - 2019			550,000	624,000	809,000
A0124F Ad-hoc Relief Allowance - 2021				787,000	1,126,000
A0122F Health Allowance			4,200,000	4,713,000	5,184,000
A01226 Computer Allowance			9,000	0	0
A01239 Special Allowance			1,370,000	738,000	840,000
A01251 Mess Allowance			179,000	163,000	179,000
A01252 Non-Practicing Allowance			712,000	585,000	644,000
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)			<u>2,160,000</u>	<u>2,460,000</u>	<u>2,880,000</u>
A01277 Contingent Paid Staff		(12 Posts)	2,160,000	2,460,000	2,880,000
A03 TOTAL OPERATING EXPENSES			<u>8,155,000</u>	<u>8,155,000</u>	<u>9,400,000</u>
A032 TOTAL COMMUNICATION			<u>125,000</u>	<u>125,000</u>	<u>70,000</u>
A03201 Postage & Telegraph			100,000	100,000	30,000
A03202 Telephone & Trunk Call			25,000	25,000	40,000
A033 TOTAL UTILITIES			<u>2,400,000</u>	<u>2,400,000</u>	<u>2,525,000</u>
A03302 Water			50,000	50,000	50,000
A03303 Electricity			2,000,000	2,000,000	2,200,000
A03304 Hot & Cold Weather Charges			50,000	50,000	25,000
A03305 POL for Generator			<u>300,000</u>	<u>300,000</u>	<u>250,000</u>
001 POL for Generator			300,000	300,000	250,000
A038 TOTAL TRANSPORTATION			<u>500,000</u>	<u>500,000</u>	<u>750,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>350,000</u>
002 Gazetted			100,000	100,000	200,000
003 Non-Gazetted			100,000	100,000	150,000
A03807 POL			300,000	300,000	400,000
A039 TOTAL GENERAL			<u>5,130,000</u>	<u>5,130,000</u>	<u>6,055,000</u>
A03901 Stationery			100,000	100,000	120,000
A03902 Printing & Publication			100,000	100,000	100,000
A03905 Newspapers, Periodicals and Books			10,000	10,000	15,000
A03906 Uniform & Liveries			20,000	20,000	20,000
A03927 Purchase of Drugs & Medicines (Non Transferable)			<u>3,700,000</u>	<u>3,700,000</u>	<u>4,350,000</u>
001 Purchase of Drugs & Medicines			2,500,000	2,500,000	3,000,000
002 Govt. Servants (Non Transferable)			500,000	500,000	250,000
004 Vaccine for Rabies			100,000	100,000	200,000
005 Vaccine for Snake Bite			100,000	100,000	200,000

57
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
008 Laboratory Chemicals/Kit etc.			200,000	200,000	300,000
009 Epidemic Medicine			300,000	300,000	400,000
A03972 Expenditure on Diet for Patients (Non Transferable))			500,000	500,000	600,000
A03970 Others			<u>700,000</u>	<u>700,000</u>	<u>850,000</u>
001 Others			100,000	100,000	200,000
021 Oxygen			200,000	200,000	200,000
022 Laundry System			100,000	100,000	100,000
023 Waste Management System			100,000	100,000	100,000
065 Chemicals/Kits/X-Ray/Operation Theater			200,000	200,000	250,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>400,000</u>	<u>400,000</u>	<u>650,000</u>
A09413 Beds & Utensils (Non Transferable)			200,000	200,000	250,000
A09401 Medical/Surgical Equipment			<u>200,000</u>	<u>200,000</u>	<u>400,000</u>
001 Medical/Surgical Equipment (Non Transferable)			100,000	100,000	250,000
002 Dental Material/Dental Equipment (Non Transferable)			100,000	100,000	150,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>500,000</u>	<u>500,000</u>	<u>600,000</u>
A13001 Transport			300,000	300,000	400,000
A13101 Machinery/Equipment			200,000	200,000	200,000
GRAND TOTAL			<u>25,971,000</u>	<u>32,695,000</u>	<u>39,219,000</u>

58
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
HT0181 DISTRICT HEALTH OFFICER JEHLUM VALLEY					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>232,484,000</u>	<u>217,353,000</u>	<u>245,906,000</u>
A011 TOTAL PAY	<u>450</u>	<u>450</u>	<u>112,889,000</u>	<u>99,133,000</u>	<u>116,760,000</u>
A01101 PAY OF OFFICERS	<u>31</u>	<u>31</u>	<u>20,650,000</u>	<u>14,524,000</u>	<u>19,416,000</u>
D108 District Health Officer	BPS-19	1	1	1,031,000	900,000
A019 Additional Principal Medical Officer	BPS-19	1	1	2,007,000	900,000
S054 Senior Medical Officer	BPS-18	6	6	4,898,000	5,139,000
D017 Dental Surgeon	BPS-17	3	3	1,705,000	1,788,000
M019 Medical Officer	BPS-17	10	10	4,799,000	4,305,000
T056 Technologist (Medical)	BPS-17	1	1	814,000	842,000
A239 Assistant Director Training	BPS-17	1	1	383,000	392,000
A240 Assistant Director Surveillance	BPS-17	1	1	383,000	392,000
C114 Chief Technician (Preventive Care)	BPS-16	2		1,348,000	
C168 Chief Technician (EPI)	BPS-16		1		692,000
C169 Chief Technician (TB)	BPS-16		1		692,000
C108 Chief Technician (MCH)	BPS-16	1	1	747,000	765,000
C109 Chief Technician (Medical)	BPS-16	3	3	2,007,000	2,063,000
H004 Head Clerk	BPS-16	1	1	528,000	546,000
A01151 PAY OF OTHER STAFF		<u>419</u>	<u>419</u>	<u>92,239,000</u>	<u>84,609,000</u>
U002 Unani Hakim	BPS-15	1	1	281,000	297,000
S164 Senior Technician (MCH)	BPS-14	2	2	971,000	999,000
S156 Senior Technician (Medical)	BPS-14	5	5	1,735,000	1,838,000
S042 Senior Clerk	BPS-14	2	2	771,000	799,000
D230 Data Manager	BPS-14	1	1	223,000	237,000
T039 Technician (MCH)	BPS-12	3	3	1,257,000	1,292,000
T040 Technician (Medical)	BPS-12	5	5	1,881,000	1,939,000
S102 Stenographer	BPS-14	0	1		400,000
D007 Data Entry Operator	BPS-12	1	0	281,000	0
T088 Technician (TB)	BPS-12		1		324,000
J016 Junior Clerk	BPS-11	4	4	1,912,000	1,615,000
J047 Junior Technician (MCH)	BPS-09	7	7	1,996,000	2,058,000
J053 Junior Technician (Preventive Care)	BPS-09	35		9,138,000	
J089 Junior Technician (Sanitation)	BPS-09		2		684,000
J088 Junior Technician (EPI)	BPS-09		26		8,427,000
J091 Junior Technician (TB)	BPS-09		6		1,945,000
J050 Junior Technician (Pathology)	BPS-09	3	3	1,046,000	1,073,000
J046 Junior Technician (Dental)	BPS-09	2	2	537,000	554,000
J058 Junior Technician (Surgical)	BPS-09	4	4	1,327,000	1,362,000
J048 Junior Technician (Medical)	BPS-09	30	30	9,481,000	9,765,000

59
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2021-22	2022-23	2021-22	2021-22	2022-23	
			Rs.	Rs.	Rs.	
J056 Junior Technician (Radiology)	BPS-09	3	3	989,000	780,000	
V001 Vaccinator	BPS-06	11	11	1,485,000	966,000	
O006 Operator	BPS-05	2	2	408,000	462,000	
D128 Driver	BPS-04	5	5	947,000	947,000	
F006 Female Attendant	BPS-02	27	27	5,904,000	8,184,000	
A148 Attendant	BPS-02	45	45	8,765,000	8,745,000	
N004 Naib Qasid	BPS-02	2	2	382,000	390,000	
C094 Cook	BPS-02	3	3	632,000	644,000	
S009 Sanitary Worker	BPS-02	13	13	2,271,000	2,246,000	
S031 Security Guard	BPS-02	17	17	3,376,000	3,425,000	
J092 Junior Clerk (PHC)	BPS-11	0	1		266,000	
J081 Junior Clerk (NP)	BPS-11	1	0	230,000		
L053 Lady Health Supervisor (PHC)	BPS-07	0	6		1,312,000	
L046 Lady Health Supervisor (NP)	BPS-07	6	0	1,179,000		
L057 Lady Health Worker (PHC)	BPS-05	0	172		32,343,000	
L047 Lady Health Worker (NP)	BPS-05	172	0	31,827,000		
D246 Driver (PHC)	BPS-04	0	7		1,025,000	
D210 Driver (NP)	BPS-04	7	0	1,007,000		
A01152 Personal Pay					1,000	
A012 TOTAL ALLOWANCES				119,595,000	118,220,000	129,146,000
A012-1 TOTAL REGULAR ALLOWANCES				119,235,000	117,810,000	128,666,000
A01202 House Rent Allowance				4,850,000	9,130,000	9,404,000
A01203 Conveyance Allowance				6,269,000	10,773,000	11,096,000
A01207 Washing Allowance				41,000	36,000	41,000
A01208 Dress Allowance				62,000	37,000	62,000
A01211 Hill Allowance (Personal Allowance)				94,000	34,000	94,000
A01226 Computer Allowance				9,000	3,000	9,000
A01216 Qualification Allowance					18,000	61,000
A01217 Medical Allowance				4,685,000	8,112,000	4,685,000
A0122M Ad-hoc Relief Allowance - 2016				5,722,000	6,980,000	7,678,000
A0122N Special Conveyance Allowance for Disabled Employees						1,000
A0122Y Ad-hoc Relief Allowance - 2017				11,289,000	9,915,000	11,676,000
A0123G Ad-hoc Relief Allowance - 2018				16,933,000	9,726,000	11,676,000
A0123P Ad-hoc Relief Allowance - 2019				18,159,000	9,116,000	10,899,000
A0124F Ad-hoc Relief Allowance - 2021					9,421,000	11,676,000
A0124C Disparity Reduction Allowance		(PHC)			4,700,000	4,700,000
A0122F Health Allowance		(for Field Staff)		46,484,000	36,907,000	40,598,000
A01224 Entertainment Allowance				18,000	6,000	18,000
A01239 Special Allowance				2,592,000	1,351,000	2,592,000
A01252 Non-Practicing Allowance				1,968,000	1,545,000	1,700,000
A01270 Other				60,000	0	0
013 Ph.D/M.Phil Allowance				60,000		
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)				360,000	410,000	480,000
A01277 Contingent Paid Staff				360,000	410,000	480,000

60
KC21015
HEALTH

FUNCTION CUM 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>7,151,000</u>	<u>8,302,000</u>	<u>14,501,000</u>
A032 TOTAL COMMUNICATION			<u>64,000</u>	<u>147,000</u>	<u>245,000</u>
A03201 Postage & Telegraph			11,000	24,000	45,000
A03202 Telephone & Trunk Call			53,000	123,000	200,000
A033 TOTAL UTILITIES			<u>2,725,000</u>	<u>2,735,000</u>	<u>3,658,000</u>
A03302 Water			60,000	60,000	120,000
A03303 Electricity			2,645,000	2,645,000	3,500,000
A03304 Hot & Cold Weather Charges			20,000	30,000	38,000
A038 TOTAL TRANSPORTATION			<u>786,000</u>	<u>1,206,000</u>	<u>1,750,000</u>
A03805 Travelling Allowance			<u>314,000</u>	<u>434,000</u>	<u>650,000</u>
002 Gazetted			184,000	264,000	360,000
003 Non-Gazetted			130,000	170,000	290,000
A03807 POL			472,000	772,000	1,100,000
A039 TOTAL GENERAL			<u>3,576,000</u>	<u>4,214,000</u>	<u>8,848,000</u>
A03901 Stationery			111,000	211,000	350,000
A03902 Printing & Publication			55,000	55,000	100,000
A03906 Uniform & Liveries			10,000	24,000	48,000
A03927 Purchase of Drugs & Medicines (Non Transferable)			<u>3,300,000</u>	<u>3,800,000</u>	<u>8,150,000</u>
001 Purchase of Drugs & Medicines			3,220,000	3,720,000	8,000,000
007 Unani Medicines (Non Transferable)			80,000	80,000	150,000
A03970 Others			100,000	124,000	200,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>414,000</u>	<u>414,000</u>	<u>800,000</u>
A09413 Beds & Utensils (Non Transferable)			150,000	150,000	200,000
A09401 Medical/Surgical Equipment			<u>264,000</u>	<u>264,000</u>	<u>600,000</u>
001 Medical/Surgical Equipment (Non Transferable)			200,000	200,000	400,000
002 Dental Material/Dental Equipment (Non Transferable)			64,000	64,000	200,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>459,000</u>	<u>2,439,000</u>	<u>1,310,000</u>
A13001 Transport			401,000	2,301,000	1,150,000
A13101 Machinery/Equipment			58,000	138,000	160,000
GRAND TOTAL			<u>240,508,000</u>	<u>228,508,000</u>	<u>262,517,000</u>

61
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
HT0153 DISTRICT HEADQUARTER HOSPITAL JEHLUM VALLEY					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>141,367,000</u>	<u>117,295,000</u>	<u>130,944,000</u>
A011 TOTAL PAY	<u>187</u>	<u>187</u>	<u>58,983,000</u>	<u>51,043,000</u>	<u>57,362,000</u>
A01101 PAY OF OFFICERS	<u>74</u>	<u>74</u>	<u>39,557,000</u>	<u>29,767,000</u>	<u>38,369,000</u>
A019 Additional Principal Medical Officer	BPS-19	3	3	3,394,000	3,248,000
S096 Specialist	BPS-19	2	2	1,677,000	2,043,000
M022 Medical Superintendent	BPS-18	1	1	1,063,000	1,097,000
S045 Senior Dental Surgeon	BPS-18	1	1	856,000	856,000
C007 Cardiologist	BPS-18	1	1	960,000	960,000
E035 Eye Specialist	BPS-18	1	1	581,000	581,000
E021 ENT Specialist	BPS-18	1	1	856,000	856,000
A045 Anesthetist	BPS-18	1	1	719,000	719,000
S145 Surgical Specialist	BPS-18	1	1	581,000	581,000
G018 Gynecologist	BPS-18	1	1	925,000	925,000
S054 Senior Medical Officer	BPS-18	7	7	4,816,000	3,750,000
M021 Medical Specialist	BPS-18	1	1	1,304,000	850,000
R003 Radiologist	BPS-18	1	1	1,201,000	1,201,000
P008 Pathologist	BPS-18	1	1	512,000	512,000
C060 Child Specialist	BPS-18	1	1	546,000	615,000
M024 Medico Legal Surgeon	BPS-18	1	1	891,000	891,000
M019 Medical Officer	BPS-17	9	9	3,874,000	3,874,000
P092 Pharmacist/Drug Inspector	BPS-17	1	1	433,000	433,000
T065 Technologist (Dental)	BPS-17	1	1	433,000	406,000
T056 Technologist (Medical)	BPS-17	1	1	489,000	489,000
D055 Deputy Nursing Superintendent	BPS-17	2	2	1,446,000	1,446,000
P025 Physiotherapist	BPS-17	1	1	571,000	571,000
C109 Chief Technician (Medical)	BPS-16	1	1	546,000	564,000
H004 Head Clerk	BPS-16	2	2	1,038,000	1,056,000
S098 Staff Nurse	BPS-16	31	31	9,845,000	9,845,000
A01151 PAY OF OTHER STAFF		<u>113</u>	<u>113</u>	<u>19,426,000</u>	<u>21,276,000</u>
S042 Senior Clerk	BPS-14	1	1	344,000	344,000
T040 Technician (Medical)	BPS-12	1	1	431,000	431,000
S102 Stenographer	BPS-14	0	1		177,000
D007 Data Entry Operator	BPS-12	1	0	177,000	0
M075 Medical Storekeeper	BPS-12	1	1	408,000	207,000
J016 Junior Clerk	BPS-11	2	2	390,000	418,000
J048 Junior Technician (Medical)	BPS-09	4	4	1,300,000	1,300,000
J050 Junior Technician (Pathology)	BPS-09	5	5	1,148,000	1,148,000

62
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
J045 Junior Technician (Cardiology)	BPS-09	2	2	486,000	486,000
J058 Junior Technician (Surgical)	BPS-09	11	11	2,282,000	2,282,000
J047 Junior Technician (MCH)	BPS-09	2	2	646,000	646,000
J046 Junior Technician (Dental)	BPS-09	1	1	242,000	242,000
J079 Junior Medical Storekeeper	BPS-09	1	1	195,000	204,000
J056 Junior Technician (Radiology)	BPS-09	6	6	1,084,000	1,084,000
O006 Operator	BPS-05	2	2	312,000	312,000
P036 Plumber	BPS-05	1	1	180,000	180,000
D128 Driver	BPS-04	4	4	660,000	660,000
F006 Female Attendant	BPS-02	1	1	158,000	158,000
A148 Attendant	BPS-02	11	11	1,881,000	1,881,000
N004 Naib Qasid	BPS-02	2	2	261,000	261,000
C094 Cook	BPS-02	2	2	341,000	341,000
T067 Technical Worker	BPS-02	2	2	257,000	257,000
M005 Mali	BPS-02	1	1	139,000	139,000
S031 Security Guard	BPS-02	1	1	127,000	127,000
S009 Sanitary Worker	BPS-02	6	6	877,000	877,000
S009 Sanitary Worker	BPS-01	13	13	1,618,000	1,618,000
F006 Female Attendant	BPS-01	5	5	591,000	591,000
T067 Technical Worker	BPS-01	1	1	118,000	118,000
C094 Cook	BPS-01	2	2	237,000	237,000
N004 Naib Qasid	BPS-01	2	2	237,000	237,000
A148 Attendant	BPS-01	13	13	1,558,000	1,558,000
S031 Security Guard	BPS-01	6	6	741,000	471,000
A01152 Personal Pay					1,000
A012 TOTAL ALLOWANCES				82,384,000	66,252,000
A012-1 TOTAL REGULAR ALLOWANCES				82,384,000	66,252,000
A01202 House Rent Allowance				5,571,000	4,747,000
A01203 Conveyance Allowance				6,952,000	5,420,000
A01207 Washing Allowance				2,000	15,000
A01208 Dress Allowance				926,000	550,000
A01211 Hill Allowance (Personal Allowance)				48,000	9,000
A01226 Computer Allowance				9,000	1,000
A01216 Qualification Allowance					586,000
A01217 Medical Allowance				3,683,000	3,855,000
A0122M Ad-hoc Relief Allowance - 2016				4,308,000	3,293,000
A0122N Special Conveyance Allowance for Disabled Employees					1,000
A0122Y Ad-hoc Relief Allowance - 2017				5,898,000	4,779,000
A0123G Ad-hoc Relief Allowance - 2018				8,847,000	4,733,000
A0123P Ad-hoc Relief Allowance - 2019				8,049,000	3,713,000
A0124F Ad-hoc Relief Allowance - 2021					4,578,000
A0122F Health Allowance				30,083,000	25,412,000
A01224 Entertainment Allowance				30,000	18,000

63
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A01239 Special Allowance			1,900,000	1,110,000	1,900,000
A01251 Mess Allowance			2,946,000	1,852,000	1,584,000
A01252 Non-Practicing Allowance			2,832,000	1,536,000	1,690,000
A01254 Anesthesia Allowance			180,000	45,000	180,000
A01270 Other			<u>120,000</u>	<u>0</u>	<u>0</u>
013 Ph.D/M.Phil Allowance			120,000		
A03 TOTAL OPERATING EXPENSES			<u>15,942,000</u>	<u>26,952,000</u>	<u>25,840,000</u>
A032 TOTAL COMMUNICATION			<u>83,000</u>	<u>83,000</u>	<u>180,000</u>
A03201 Postage & Telegraph			30,000	30,000	30,000
A03202 Telephone & Trunk Call			53,000	53,000	150,000
A033 TOTAL UTILITIES			<u>5,510,000</u>	<u>11,720,000</u>	<u>7,775,000</u>
A03302 Water			300,000	4,969,000	400,000
A03303 Electricity			5,000,000	6,311,000	7,000,000
A03304 Hot & Cold Weather Charges			10,000	10,000	25,000
A03305 POL for Generator			<u>200,000</u>	<u>430,000</u>	<u>350,000</u>
001 POL for Generator			200,000	430,000	350,000
A038 TOTAL TRANSPORTATION			<u>1,120,000</u>	<u>1,120,000</u>	<u>1,350,000</u>
A03805 Travelling Allowance			<u>600,000</u>	<u>600,000</u>	<u>550,000</u>
002 Gazetted			300,000	300,000	300,000
003 Non-Gazetted			300,000	300,000	250,000
A03807 POL			520,000	520,000	800,000
A039 TOTAL GENERAL			<u>9,229,000</u>	<u>14,029,000</u>	<u>16,535,000</u>
A03901 Stationery			100,000	100,000	150,000
A03902 Printing & Publication			300,000	300,000	300,000
A03905 Newspapers, Periodicals and Books			15,000	15,000	15,000
A03906 Uniform & Liveries			4,000	4,000	20,000
A03927 Purchase of Drugs & Medicines (Non Transferable)			<u>4,610,000</u>	<u>6,210,000</u>	<u>9,050,000</u>
001 Purchase of Drugs & Medicines			2,500,000	3,300,000	5,500,000
002 Govt. Servants (Non Transferable)			690,000	890,000	1,200,000
004 Vaccine for Rabies			345,000	345,000	350,000
005 Vaccine for Snake Bite			230,000	230,000	300,000
008 Laboratory Chemicals/Kit etc.			500,000	1,100,000	1,200,000
009 Epidemic Medicine			345,000	345,000	500,000
A03972 Expenditure on Diet for Patients (Non Transferable))			3,200,000	2,800,000	5,000,000
A03970 Others			<u>1,000,000</u>	<u>4,600,000</u>	<u>2,000,000</u>
001 Others			150,000	150,000	200,000
021 Oxygen			500,000	4,100,000	1,000,000
022 Laundry System			100,000	100,000	200,000
023 Waste Management System			200,000	200,000	300,000
065 Chemicals/Kits/X-Ray/Operation Theater			50,000	50,000	300,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>550,000</u>	<u>550,000</u>	<u>1,200,000</u>
A09413 Beds & Utensils (Non Transferable)			200,000	200,000	400,000

KC21015**HEALTH**

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A09401 Medical/Surgical Equipment			<u>350,000</u>	<u>350,000</u>	<u>800,000</u>
001 Medical/Surgical Equipment (Non Transferable)			250,000	250,000	600,000
002 Dental Material/Dental Equipment (Non Transferable)			100,000	100,000	200,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>942,000</u>	<u>1,432,000</u>	<u>1,800,000</u>
A13001 Transport			442,000	642,000	1,000,000
A13301 Buildings			300,000	300,000	300,000
A13101 Machinery/Equipment			200,000	490,000	500,000
GRAND TOTAL			<u>158,801,000</u>	<u>146,229,000</u>	<u>159,784,000</u>

65
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
BG0035 DISTRICT HEADQUARTER HOSPITAL BAGH					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>339,408,000</u>	<u>239,160,000</u>	<u>315,930,000</u>
A011 TOTAL PAY	<u>349</u>	<u>349</u>	<u>145,323,000</u>	<u>108,979,000</u>	<u>150,638,000</u>
A01101 PAY OF OFFICERS	<u>129</u>	<u>129</u>	<u>91,853,000</u>	<u>63,231,000</u>	<u>95,574,000</u>
S096 Specialist	BPS-20	2	2	3,336,000	3,444,000
P052 Principal Medical Officer	BPS-20	1	1	1,668,000	1,722,000
M022 Medical Superintendent	BPS-19	1	1	1,314,000	1,351,000
S096 Specialist	BPS-19	5	5	7,377,000	7,560,000
A019 Additional Principal Medical Officer	BPS-19	4	4	5,843,000	5,953,000
P051 Principal Dental Surgeon	BPS-19	1	1	1,497,000	1,497,000
D054 Deputy Medical Superintendent	BPS-18	1	1	1,235,000	1,270,000
S145 Surgical Specialist	BPS-18	2	2	1,654,000	2,022,000
M021 Medical Specialist	BPS-18	1	1	753,000	787,000
E035 Eye Specialist	BPS-18	1	1	891,000	925,000
C060 Child Specialist	BPS-18	1	1	788,000	822,000
G018 Gynecologist	BPS-18	2	2	1,885,000	1,954,000
M024 Medico Legal Surgeon	BPS-18	1	1	496,000	496,000
A045 Anesthetist	BPS-18	2	2	1,816,000	1,885,000
S054 Senior Medical Officer	BPS-18	10	10	9,320,000	9,561,000
E021 ENT Specialist	BPS-18	1	1	1,063,000	1,097,000
D065 Dermatologist	BPS-18	1	1	822,000	856,000
O013 Orthopedic Surgeon	BPS-18	1	1	1,097,000	1,132,000
C007 Cardiologist	BPS-18	1	1	1,063,000	1,132,000
S045 Senior Dental Surgeon	BPS-18	1	1	1,063,000	1,097,000
N025 Nursing Superintendent	BPS-18	1	1	1,097,000	1,132,000
P008 Pathologist	BPS-18	1	1	787,000	822,000
R003 Radiologist	BPS-18	1	1	719,000	787,000
P025 Physiotherapist	BPS-17	1	1	847,000	875,000
M019 Medical Officer	BPS-17	12	12	6,554,000	6,885,000
D017 Dental Surgeon	BPS-17	1	1	627,000	654,000
C132 Clinical Psychologist	BPS-17	1	1	516,000	544,000
D055 Deputy Nursing Superintendent	BPS-17	1	1	765,000	792,000
P092 Pharmacist/Drug Inspector	BPS-17	1	1	489,000	516,000
T047 Technologist (Physiotherapy)	BPS-17	1	1	847,000	875,000
T056 Technologist (Medical)	BPS-17	1	1	627,000	654,000
S129 Superintendent	BPS-17	1	1	737,000	883,000
M018 Medical Assistant	BPS-17	1	1	737,000	765,000
M014 Matron	BPS-17	1	1	792,000	820,000

66
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
S129 Superintendent	BPS-17	1	1	737,000	883,000
C084 Computer Operator	BPS-16	1	1	473,000	491,000
C035 Chief Electro Medical Technician	BPS-16	1	1	364,000	382,000
C109 Chief Technician (Medical)	BPS-16	1	1	674,000	692,000
C117 Chief Technician (Surgical)	BPS-16	1	1	583,000	601,000
C119 Chief Technician (Dental)	BPS-16	1	1	619,000	637,000
C116 Chief Technician (Radiology)	BPS-16	2	2	1,183,000	1,220,000
C111 Chief Technician (Pathology)	BPS-16	1	1	601,000	619,000
S100 Statistical Assistant	BPS-16	1	1	619,000	637,000
H004 Head Clerk	BPS-16	1	1	510,000	528,000
S098 Staff Nurse	BPS-16	53	53	24,368,000	25,317,000
A01151 PAY OF OTHER STAFF		220	220	53,470,000	55,064,000
S102 Stenographer	BPS-14	1	2	287,000	663,000
S159 Senior Technician (Surgical)	BPS-14	2	2	1,291,000	1,320,000
S164 Senior Technician (MCH)	BPS-14	1	1	638,000	653,000
S042 Senior Clerk	BPS-14	3	3	1,288,000	1,331,000
D007 Data Entry Operator	BPS-12	1	0	350,000	0
M075 Medical Storekeeper	BPS-12	1	1	465,000	357,000
T041 Technician (Physiotherapy)	BPS-12	1	1	315,000	327,000
T043 Technician (Surgical)	BPS-12	1	1	477,000	488,000
T053 Technician (Pathology)	BPS-12	2	2	965,000	988,000
T038 Technician (Dental)	BPS-12	1	1	523,000	534,000
T058 Technician (Radiology)	BPS-12	2	2	1,011,000	1,034,000
T040 Technician (Medical)	BPS-12	2	2	988,000	1,011,000
I002 Imam Masjid	BPS-12	1	1	419,000	431,000
J016 Junior Clerk	BPS-11	2	2	692,000	801,000
J058 Junior Technician (Surgical)	BPS-09	7	7	1,969,000	2,031,000
J048 Junior Technician (Medical)	BPS-09	14	14	4,808,000	5,262,000
J046 Junior Technician (Dental)	BPS-09	2	2	808,000	834,000
J047 Junior Technician (MCH)	BPS-09	3	3	1,260,000	1,286,000
J049 Junior Technician (Nephrology/Urology)	BPS-09	2	2	361,000	379,000
J050 Junior Technician (Pathology)	BPS-09	10	10	3,015,000	3,108,000
J079 Junior Medical Storekeeper	BPS-09	2	2	692,000	611,000
E017 Electro Medical Technician	BPS-09	1	1	242,000	251,000
P085 Physiotherapy Technician	BPS-09	1	1	216,000	225,000
J045 Junior Technician (Cardiology)	BPS-09	2	2	720,000	729,000
J056 Junior Technician (Radiology)	BPS-09	4	4	1,375,000	1,445,000
J053 Junior Technician (Preventive Care)	BPS-09	4		1,336,000	
J089 Junior Technician (Sanitation)	BPS-09		2		686,000
J090 Junior Technician (CDC)	BPS-09		2		686,000
A152 Autoclave Operator	BPS-06	1	1	205,000	211,000
T023 Tinsmith	BPS-05	1	1	204,000	210,000
O006 Operator	BPS-05	2	2	603,000	615,000
H009 Head Cook	BPS-05	1	1	222,000	228,000

67
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2021-22	2022-23	2021-22	2021-22	2022-23	
			Rs.	Rs.	Rs.	
P036 Plumber	BPS-05	2	2	414,000	426,000	
D128 Driver	BPS-04	6	6	1,579,000	1,615,000	
F006 Female Attendant	BPS-02	15	15	3,225,000	3,295,000	
A148 Attendant	BPS-02	53	53	9,244,000	9,465,000	
P027 Physiotherapy Attendant	BPS-02	1	1	177,000	181,000	
D014 Dental OT Attendant	BPS-02	1	1	185,000	189,000	
M029 Mess Waiter	BPS-02	4	4	715,000	734,000	
E005 ECO Attendant	BPS-02	2	2	382,000	390,000	
N004 Naib Qasid	BPS-02	6	6	1,039,000	1,062,000	
C094 Cook	BPS-02	9	9	1,396,000	1,438,000	
M005 Mali	BPS-02	2	2	358,000	370,000	
S031 Security Guard	BPS-02	8	8	1,391,000	1,423,000	
T067 Technical Worker	BPS-02	5	5	885,000	905,000	
S009 Sanitary Worker	BPS-02	18	18	2,807,000	2,874,000	
A148 Attendant	BPS-01	3	3	547,000	559,000	
S031 Security Guard	BPS-01	3	3	635,000	645,000	
S009 Sanitary Worker	BPS-01	3	3	579,000	587,000	
H033 Helper/Aya	BPS-01	1	1	167,000	170,000	
A01152 Personal Pay					1,000	
A012 TOTAL ALLOWANCES				194,085,000	130,181,000	165,292,000
A012-1 TOTAL REGULAR ALLOWANCES				193,905,000	129,976,000	165,052,000
A01201 Senior Post Allowance				58,000	0	58,000
A01202 House Rent Allowance				10,791,000	8,948,000	9,216,000
A01203 Conveyance Allowance				13,241,000	10,458,000	10,772,000
A01207 Washing Allowance				10,000	79,000	115,000
A01208 Dress Allowance				1,613,000	1,348,000	1,697,000
A01211 Hill Allowance (Personal Allowance)				185,000	32,000	273,000
A01226 Computer Allowance				27,000	20,000	27,000
A01216 Qualification Allowance					1,031,000	1,021,000
A01217 Medical Allowance				8,312,000	6,273,000	8,294,000
A0122M Ad-hoc Relief Allowance - 2016				10,482,000	6,721,000	7,393,000
A0122N Special Conveyance Allowance for Disabled Employees						1,000
A0122Y Ad-hoc Relief Allowance - 2017				14,532,000	9,735,000	15,064,000
A0123G Ad-hoc Relief Allowance - 2018				21,798,000	9,752,000	15,064,000
A0123P Ad-hoc Relief Allowance - 2019				20,112,000	7,779,000	11,241,000
A0124F Ad-hoc Relief Allowance - 2021					9,697,000	15,064,000
A0122F Health Allowance				70,435,000	51,356,000	56,492,000
A01224 Entertainment Allowance				65,000	60,000	65,000
A01251 Mess Allowance				15,992,000	4,625,000	10,992,000
A01252 Non-Practicing Allowance				5,712,000	1,675,000	1,843,000
A01254 Anesthesia Allowance				360,000	387,000	360,000
A01270 Other				180,000	0	0
013 Ph.D/M.Phil Allowance				180,000		

68
KC21015
HEALTH

FUNCTION CUM 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 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>41,039,000</u>	<u>50,569,000</u>	<u>44,490,000</u>
A032 TOTAL COMMUNICATION			<u>121,000</u>	<u>121,000</u>	<u>180,000</u>
A03201 Postage & Telegraph			16,000	16,000	30,000
A03202 Telephone & Trunk Call			105,000	105,000	150,000
A033 TOTAL UTILITIES			<u>9,050,000</u>	<u>9,050,000</u>	<u>11,775,000</u>
A03302 Water			150,000	150,000	250,000
A03303 Electricity			8,280,000	8,280,000	11,000,000
A03304 Hot & Cold Weather Charges			20,000	20,000	25,000
A03305 POL for Generator			<u>600,000</u>	<u>600,000</u>	<u>500,000</u>
001 POL for Generator			600,000	600,000	500,000
A038 TOTAL TRANSPORTATION			<u>1,129,000</u>	<u>1,209,000</u>	<u>1,500,000</u>
A03805 Travelling Allowance			<u>498,000</u>	<u>578,000</u>	<u>750,000</u>
002 Gazetted			360,000	400,000	450,000
003 Non-Gazetted			138,000	178,000	300,000
A03807 POL			631,000	631,000	750,000
A039 TOTAL GENERAL			<u>30,739,000</u>	<u>40,189,000</u>	<u>31,035,000</u>
A03901 Stationery			170,000	270,000	200,000
A03902 Printing & Publication			110,000	110,000	300,000
A03905 Newspapers, Periodicals and Books			15,000	15,000	15,000
A03906 Uniform & Liveries			12,000	12,000	20,000
A03927 Purchase of Drugs & Medicines (Non Transferable)			<u>21,508,000</u>	<u>21,608,000</u>	<u>15,900,000</u>
001 Purchase of Drugs & Medicines			10,000,000	10,000,000	1,500,000
002 Govt. Servants (Non Transferable)			4,200,000	4,200,000	5,000,000
003 Dialysis (Non Transferable)			2,875,000	2,875,000	3,500,000
004 Vaccine for Rabies			345,000	445,000	500,000
005 Vaccine for Snake Bite			288,000	288,000	400,000
008 Laboratory Chemicals/Kit etc.			1,155,000	1,155,000	1,500,000
009 Epidemic Medicine			345,000	345,000	500,000
010 Vaccine for Hepatitis			2,300,000	2,300,000	3,000,000
A03972 Expenditure on Diet for Patients (Non Transferable))			8,200,000	8,200,000	12,000,000
A03970 Others			<u>724,000</u>	<u>9,974,000</u>	<u>2,600,000</u>
001 Others			124,000	124,000	200,000
021 Oxygen			300,000	9,050,000	1,000,000
022 Laundry System			100,000	100,000	200,000
023 Waste Management System			100,000	100,000	200,000
065 Chemicals/Kits/X-Ray/Operation Theater			100,000	600,000	1,000,000

69
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>1,550,000</u>	<u>1,650,000</u>	<u>3,000,000</u>
A09413 Beds & Utensils (Non Transferable)			350,000	350,000	500,000
A09401 Medical/Surgical Equipment			<u>1,200,000</u>	<u>1,300,000</u>	<u>2,500,000</u>
001 Medical/Surgical Equipment (Non Transferable)			1,000,000	1,000,000	2,000,000
002 Dental Material/Dental Equipment (Non Transferable)			200,000	300,000	500,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>720,000</u>	<u>820,000</u>	<u>1,800,000</u>
A13001 Transport			546,000	646,000	1,000,000
A13101 Machinery/Equipment			173,000	173,000	500,000
A13301 Buildings			1,000	1,000	300,000
GRAND TOTAL			<u>382,717,000</u>	<u>292,199,000</u>	<u>365,220,000</u>

70
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
BG0500 TEHSIL HEADQUARTER HOSPITAL DHIRKOT					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>41,654,000</u>	<u>32,308,000</u>	<u>37,084,000</u>
A011 TOTAL PAY	<u>45</u>	<u>45</u>	<u>17,571,000</u>	<u>14,632,000</u>	<u>16,386,000</u>
A01101 PAY OF OFFICERS	<u>17</u>	<u>17</u>	<u>11,187,000</u>	<u>7,874,000</u>	<u>9,554,000</u>
M022 Medical Superintendent	BPS-18	1	1	546,000	684,000
M021 Medical Specialist	BPS-18	1	1	1,028,000	684,000
S054 Senior Medical Officer	BPS-18	2	2	1,988,000	1,368,000
G018 Gynecologist	BPS-18	1	1	1,028,000	684,000
S145 Surgical Specialist	BPS-18	1	1	1,028,000	684,000
A045 Anesthetist	BPS-18	1	1	1,028,000	684,000
C060 Child Specialist	BPS-18	1	1	719,000	753,000
D017 Dental Surgeon	BPS-17	1	1	654,000	654,000
M019 Medical Officer	BPS-17	2	2	894,000	867,000
S098 Staff Nurse	BPS-16	5	5	1,746,000	1,946,000
H004 Head Clerk	BPS-16	1	1	528,000	546,000
A01151 PAY OF OTHER STAFF	<u>28</u>	<u>28</u>	<u>6,384,000</u>	<u>6,758,000</u>	<u>6,832,000</u>
T040 Technician (Medical)	BPS-12	1	1	431,000	442,000
T043 Technician (Surgical)	BPS-12	1	1	429,000	442,000
J048 Junior Technician (Medical)	BPS-09	3	3	667,000	686,000
J050 Junior Technician (Pathology)	BPS-09	1	1	37,000	284,000
J056 Junior Technician (Radiology)	BPS-09	2	2	545,000	555,000
J058 Junior Technician (Surgical)	BPS-09	1	1	154,000	154,000
J047 Junior Technician (MCH)	BPS-09	2	2	637,000	657,000
J055 Junior Technician (Preventive Care)	BPS-09	1		224,000	
J046 Junior Technician (Dental)	BPS-09	1	1	224,000	233,000
J053 Junior Technician (Preventive Care)	BPS-09	3		743,000	
J088 Junior Technician (EPI)	BPS-09		3		759,000
J091 Junior Technician (TB)	BPS-09		1		233,000
E013 Electrician	BPS-05	1	1	245,000	252,000
D128 Driver	BPS-04	1	1	238,000	245,000
F006 Female Attendant	BPS-01	1	1	225,000	222,000
S031 Security Guard	BPS-01	2	2	230,000	243,000
W013 Water Carrier	BPS-01	3	3	674,000	727,000
S009 Sanitary Worker	BPS-01	4	4	681,000	697,000
A01152 Personal Pay					1,000

71
KC21015
HEALTH

FUNCTION CUM 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>24,083,000</u>	<u>17,676,000</u>	<u>20,698,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>24,083,000</u>	<u>17,676,000</u>	<u>20,698,000</u>
A01202 House Rent Allowance			1,462,000	1,151,000	1,186,000
A01203 Conveyance Allowance			1,674,000	1,278,000	1,316,000
A01207 Washing Allowance			13,000	13,000	13,000
A01208 Dress Allowance			159,000	143,000	163,000
A01211 Hill Allowance (Personal Allowance)			24,000	5,000	24,000
A01217 Medical Allowance			995,000	771,000	895,000
A0122M Ad-hoc Relief Allowance - 2016			1,294,000	900,000	990,000
A01216 Qualification Allowance					1,000
A0122Y Ad-hoc Relief Allowance - 2017			1,757,000	1,281,000	1,639,000
A0123G Ad-hoc Relief Allowance - 2018			2,636,000	1,260,000	1,639,000
A0123P Ad-hoc Relief Allowance - 2019			2,428,000	1,101,000	1,256,000
A0124F Ad-hoc Relief Allowance - 2021				1,268,000	1,639,000
A0122F Health Allowance			9,097,000	6,819,000	7,501,000
A01239 Special Allowance			1,488,000	791,000	1,488,000
A01251 Mess Allowance				370,000	370,000
A01252 Non-Practicing Allowance			1,056,000	525,000	578,000
A03 TOTAL OPERATING EXPENSES			<u>4,856,000</u>	<u>4,691,000</u>	<u>10,160,000</u>
A032 TOTAL COMMUNICATION			<u>60,000</u>	<u>20,000</u>	<u>80,000</u>
A03201 Postage & Telegraph			10,000		20,000
A03202 Telephone & Trunk Call			50,000	20,000	60,000
A033 TOTAL UTILITIES			<u>2,140,000</u>	<u>2,110,000</u>	<u>2,750,000</u>
A03302 Water			30,000		30,000
A03303 Electricity			2,000,000	2,000,000	2,500,000
A03304 Hot & Cold Weather Charges			10,000	10,000	20,000
A03305 POL for Generator			<u>100,000</u>	<u>100,000</u>	<u>200,000</u>
001 POL for Generator			100,000	100,000	200,000
A038 TOTAL TRANSPORTATION			<u>426,000</u>	<u>426,000</u>	<u>850,000</u>
A03805 Travelling Allowance			<u>96,000</u>	<u>96,000</u>	<u>350,000</u>
002 Gazetted			60,000	60,000	200,000
003 Non-Gazetted			36,000	36,000	150,000
A03807 POL			330,000	330,000	500,000
A039 TOTAL GENERAL			<u>2,230,000</u>	<u>2,135,000</u>	<u>6,480,000</u>
A03901 Stationery			53,000	53,000	120,000
A03902 Printing & Publication			35,000	35,000	100,000
A03905 Newspapers, Periodicals and Books			10,000		1,500,000
A03906 Uniform & Liveries			2,000	2,000	10,000

72
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A03927 Purchase of Drugs & Medicines (Non Transferable)			<u>1,600,000</u>	<u>1,615,000</u>	<u>3,500,000</u>
001 Purchase of Drugs & Medicines			800,000	1,050,000	2,000,000
002 Govt. Servants (Non Transferable)			100,000		250,000
004 Vaccine for Rabies			150,000	150,000	250,000
005 Vaccine for Snake Bite			150,000	15,000	250,000
008 Laboratory Chemicals/Kit etc.			200,000	200,000	350,000
009 Epidemic Medicine			200,000	200,000	400,000
A03972 Expenditure on Diet for Patients (Non Transferable))			100,000		500,000
A03970 Others			<u>430,000</u>	<u>430,000</u>	<u>750,000</u>
001 Others			80,000	80,000	200,000
021 Oxygen			100,000	100,000	150,000
022 Laundry System			50,000	50,000	100,000
023 Waste Management System			150,000	150,000	200,000
065 Chemicals/Kits/X-Ray/Operation Theater			50,000	50,000	100,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>320,000</u>	<u>370,000</u>	<u>500,000</u>
A09413 Beds & Utensils (Non Transferable)			150,000	150,000	200,000
A09401 Medical/Surgical Equipment			<u>170,000</u>	<u>220,000</u>	<u>300,000</u>
001 Medical/Surgical Equipment (Non Transferable)			120,000	120,000	200,000
002 Dental Material/Dental Equipment (Non Transferable)			50,000	100,000	100,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>380,000</u>	<u>753,000</u>	<u>900,000</u>
A13001 Transport			200,000	573,000	600,000
A13301 Buildings			100,000	100,000	100,000
A13101 Machinery/Equipment			80,000	80,000	200,000
GRAND TOTAL			<u>47,210,000</u>	<u>38,122,000</u>	<u>48,644,000</u>

73
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074102 OTHERS (HEALTH FACILITIES & PREVENTIVE MEASURES)					
BG0501 ALLIED HEALTH PROFESSIONAL INSTITUTE BAGH					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>5,004,000</u>	<u>3,083,000</u>	<u>4,085,000</u>
A011 TOTAL PAY	<u>5</u>	<u>5</u>	<u>2,251,000</u>	<u>1,885,000</u>	<u>2,305,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>1,818,000</u>	<u>1,595,000</u>	<u>1,872,000</u>
I022 Instructor/Medical Officer	BPS-17	1	1	627,000	654,000
M019 Medical Officer	BPS-17	1	1	627,000	654,000
H004 Head Clerk	BPS-16	1	1	564,000	564,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>433,000</u>	<u>290,000</u>	<u>433,000</u>
D128 Driver	BPS-04	1	1	238,000	238,000
S031 Security Guard	BPS-01	1	1	195,000	195,000
A012 TOTAL ALLOWANCES			<u>2,753,000</u>	<u>1,198,000</u>	<u>1,780,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,753,000</u>	<u>1,198,000</u>	<u>1,780,000</u>
A01202 House Rent Allowance			173,000	99,000	102,000
A01203 Conveyance Allowance			223,000	139,000	143,000
A01207 Washing Allowance			2,000	3,000	2,000
A01208 Dress Allowance			3,000	1,000	2,000
A01211 Hill Allowance (Personal Allowance)				1,000	1,000
A01217 Medical Allowance			103,000	66,000	103,000
A0122F Health Allowance			1,039,000	423,000	465,000
A0122M Ad-hoc Relief Allowance - 2016			163,000	71,000	78,000
A0122Y Ad-hoc Relief Allowance - 2017			225,000	129,000	231,000
A0123G Ad-hoc Relief Allowance - 2018			338,000	79,000	231,000
A0123P Ad-hoc Relief Allowance - 2019			292,000	76,000	156,000
A0124F Ad-hoc Relief Allowance - 2021				79,000	231,000
A01252 Non-Practicing Allowance			192,000	32,000	35,000
A03 TOTAL OPERATING EXPENSES			<u>287,000</u>	<u>222,000</u>	<u>314,000</u>
A032 TOTAL COMMUNICATION			<u>35,000</u>	<u>35,000</u>	<u>40,000</u>
A03201 Postage & Telegraph			5,000	5,000	10,000
A03202 Telephone & Trunk Call			30,000	30,000	30,000
A033 TOTAL UTILITIES			<u>65,000</u>	<u>65,000</u>	<u>92,000</u>
A03302 Water			10,000	10,000	12,000
A03303 Electricity			50,000	50,000	70,000
A03304 Hot & Cold Weather Charges			5,000	5,000	10,000

KC21015**HEALTH**

FUNCTION CUM 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>115,000</u>	<u>95,000</u>	<u>120,000</u>
A03805 Travelling Allowance			<u>60,000</u>	<u>60,000</u>	<u>70,000</u>
002 Gazetted			36,000	36,000	40,000
003 Non-Gazetted			24,000	24,000	30,000
A03807 POL			55,000	35,000	50,000
A039 TOTAL GENERAL			<u>72,000</u>	<u>27,000</u>	<u>62,000</u>
A03901 Stationery			30,000	10,000	25,000
A03902 Printing & Publication			5,000	0	5,000
A03905 Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			30,000	10,000	25,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13001 Transport			50,000	50,000	50,000
GRAND TOTAL			<u>5,341,000</u>	<u>3,355,000</u>	<u>4,449,000</u>

75
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
BG0037 DISTRICT HEALTH OFFICER BAGH					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>371,047,000</u>	<u>384,532,000</u>	<u>451,110,000</u>
A011 TOTAL PAY	<u>895</u>	<u>896</u>	<u>155,166,000</u>	<u>188,091,000</u>	<u>223,517,000</u>
A01101 PAY OF OFFICERS	<u>73</u>	<u>74</u>	<u>52,571,000</u>	<u>26,877,000</u>	<u>45,839,000</u>
D108 District Health Officer BPS-19	1	1	1,205,000		1,241,000
A019 Additional Principal Medical Officer BPS-19	6	6	5,215,000		4,776,000
D136 Dy. District Health Officer BPS-18	1	1	787,000		822,000
D193 Deputy Drug Controller BPS-18	1	1	593,000		616,000
S054 Senior Medical Officer BPS-18	13	13	13,331,000		7,890,000
S198 Senior Medical Assistant BPS-18	1	1	856,000		891,000
M019 Medical Officer BPS-17	24	25	15,920,000		14,377,000
D017 Dental Surgeon BPS-17	4	4	2,175,000		2,286,000
M018 Medical Assistant BPS-17	1	1	765,000		792,000
P030 Planning Officer BPS-17	1	1	958,000		709,000
T056 Technologist (Medical) BPS-17	1	1	682,000		709,000
T055 Technologist (MCH) BPS-17	1	1	682,000		709,000
T064 Technologist (Preventive Care) TB BPS-17	1	1	571,000		599,000
A239 Assistant Director Training BPS-17	1	1	383,000		516,000
A240 Assistant Director Surveillance BPS-17	1	1	383,000		516,000
C114 Chief Technician (Preventive Care) BPS-16	4		2,148,000		
C168 Chief Technician (EPI) BPS-16		1			564,000
C169 Chief Technician (TB) BPS-16		3			1,691,000
C108 Chief Technician (MCH) BPS-16	2	2	1,275,000		1,311,000
C117 Chief Technician (Surgical) BPS-16	1	1	510,000		528,000
C119 Chief Technician (Dental) BPS-16	1	1	656,000		674,000
S225 Superintendent Medical Stores BPS-16	1	1	254,000		254,000
S100 Statistical Assistant BPS-16	1	1	601,000		619,000
H004 Head Clerk BPS-16	2	2	1,256,000		1,275,000
C109 Chief Technician (Medical) BPS-16	3	3	1,365,000		1,474,000
A01151 PAY OF OTHER STAFF	<u>822</u>	<u>822</u>	<u>102,595,000</u>	<u>161,214,000</u>	<u>177,678,000</u>
U002 Unani Hakim BPS-15	2	2	961,000		993,000
S156 Senior Technician (Medical) BPS-14	4	4	1,768,000		1,810,000
S102 Stenographer BPS-14	1	2	245,000		501,000
S164 Senior Technician (MCH) BPS-14	4	4	1,292,000		1,726,000
S157 Senior Technician (Pathology) BPS-14	1	1	526,000		540,000
S179 Senior Technician (Preventive Care) BPS-14	1		540,000		

76
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2021-22	2022-23	2021-22	2021-22	2022-23
					Rs.	Rs.
S235	Senior Technician (TB)	BPS-14		1		554,000
S042	Senior Clerk	BPS-14	2	2	1,073,000	757,000
D230	Data Manager	BPS-14	1	1	223,000	245,000
D007	Data Entry Operator	BPS-12	1	0	235,000	0
T040	Technician (Medical)	BPS-12	15	15	6,747,000	6,908,000
T039	Technician (MCH)	BPS-12	1	1	498,000	313,000
T087	Technician (EPI)	BPS-12		7		1,935,000
T088	Technician (TB)	BPS-12		1		276,000
J016	Junior Clerk	BPS-11	7	7	1,960,000	1,829,000
J047	Junior Technician (MCH)	BPS-09	23	23	7,223,000	7,431,000
J053	Junior Technician (Preventive Care)	BPS-09	46		10,868,000	
J089	Junior Technician (Sanitation)	BPS-09		3		829,000
J090	Junior Technician (CDC)	BPS-09		1		276,000
J088	Junior Technician (EPI)	BPS-09		27		7,463,000
J091	Junior Technician (TB)	BPS-09		7		1,935,000
J079	Junior Medical Storekeeper	BPS-09	3	3	914,000	889,000
J046	Junior Technician (Dental)	BPS-09	3	3	936,000	962,000
J050	Junior Technician (Pathology)	BPS-09	2	2	694,000	711,000
J058	Junior Technician (Surgical)	BPS-09	4	4	985,000	1,020,000
J048	Junior Technician (Medical)	BPS-09	34	34	10,018,000	10,354,000
J056	Junior Technician (Radiology)	BPS-09	4	4	994,000	1,026,000
C072	Cold Chain Mechanic	BPS-06	1	1	177,000	183,000
V001	Vaccinator	BPS-06	7	7	945,000	1,104,000
O006	Operator	BPS-05	3	3	618,000	633,000
D128	Driver	BPS-04	12	12	2,819,000	2,811,000
F006	Female Attendant	BPS-02	34	34	7,014,000	7,054,000
A148	Attendant	BPS-02	62	62	12,962,000	13,208,000
N004	Naib Qasid	BPS-02	14	14	2,823,000	2,823,000
C094	Cook	BPS-02	2	2	366,000	366,000
M005	Mali	BPS-02	3	3	686,000	686,000
S031	Security Guard	BPS-02	14	14	2,974,000	2,974,000
S009	Sanitary Worker	BPS-02	25	25	5,278,000	5,358,000
S009	Sanitary Worker	BPS-01	4	4	529,000	543,000
S031	Security Guard	BPS-01	8	8	1,085,000	1,113,000
A206	Attendant (Male/Female)	BPS-01	11	11	1,666,000	1,705,000
J092	Junior Clerk (PHC)	BPS-11	0	1		198,000
J081	Junior Clerk (NP)	BPS-11	1	0	188,000	
L053	Lady Health Supervisor (PHC)	BPS-07	0	19		4,032,000
L046	Lady Health Supervisor (NP)	BPS-07	19	0	3,827,000	
L057	Lady Health Worker (PHC)	BPS-05	0	431		79,516,000
L047	Lady Health Worker (NP)	BPS-05	431	0	7,749,000	
D246	Driver (PHC)	BPS-04	0	11		1,817,000
D210	Driver (NP)	BPS-04	11	0	1,925,000	

77
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
D247 Driver (PHC)	BPS-05	0			270,000
D210 Driver (NP)	BPS-05	1	264,000		
A01152 Personal Pay					1,000
A012 TOTAL ALLOWANCES			<u>215,881,000</u>	<u>196,441,000</u>	<u>227,593,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>215,161,000</u>	<u>195,451,000</u>	<u>226,153,000</u>
A01202 House Rent Allowance			18,835,000	16,233,000	16,720,000
A01203 Conveyance Allowance			13,053,000	11,071,000	11,403,000
A01207 Washing Allowance			98,000	123,000	98,000
A01208 Dress Allowance			126,000	83,000	84,000
A01211 Hill Allowance (Personal Allowance)			1,026,000	69,000	150,000
A01216 Qualification Allowance			60,000	60,000	60,000
A01226 Computer Allowance			9,000	2,000	9,000
A01217 Medical Allowance			16,824,000	14,979,000	17,083,000
A0122M Ad-hoc Relief Allowance - 2016			16,305,000	12,620,000	13,882,000
A0122N Special Conveyance Allowance for Disabled Employees					1,000
A0122Y Ad-hoc Relief Allowance - 2017			15,385,000	17,780,000	22,352,000
A0123G Ad-hoc Relief Allowance - 2018			23,078,000	17,797,000	22,352,000
A0123P Ad-hoc Relief Allowance - 2019			23,585,000	17,049,000	20,518,000
A0124F Ad-hoc Relief Allowance - 2021				17,764,000	22,352,000
A0122F Health Allowance (for Field Staff)			76,601,000	55,524,000	61,076,000
A0124C Disparity Reduction Allowance (PHC)				10,120,000	10,120,000
A01224 Entertainment Allowance			48,000	6,000	48,000
A01239 Special Allowance			5,136,000	1,817,000	4,256,000
A01252 Non-Practicing Allowance			4,992,000	2,354,000	3,589,000
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)			<u>720,000</u>	<u>990,000</u>	<u>1,440,000</u>
A01277 Contingent Paid Staff			720,000	990,000	1,440,000
A03 TOTAL OPERATING EXPENSES			<u>21,384,000</u>	<u>23,645,000</u>	<u>29,088,000</u>
A032 TOTAL COMMUNICATION			<u>121,000</u>	<u>204,000</u>	<u>240,000</u>
A03201 Postage & Telegraph			16,000	29,000	40,000
A03202 Telephone & Trunk Call			105,000	175,000	200,000
A033 TOTAL UTILITIES			<u>5,767,000</u>	<u>5,777,000</u>	<u>7,068,000</u>
A03302 Water			30,000	30,000	30,000
A03303 Electricity			5,717,000	5,717,000	7,000,000
A03304 Hot & Cold Weather Charges			20,000	30,000	38,000
A034 TOTAL OCCUPANCY COSTS			<u>90,000</u>	<u>0</u>	<u>0</u>
A03402 Rent for Office Buildings			90,000	0	
A038 TOTAL TRANSPORTATION			<u>1,277,000</u>	<u>2,387,000</u>	<u>2,600,000</u>
A03805 Travelling Allowance			<u>619,000</u>	<u>939,000</u>	<u>1,100,000</u>
002 Gazetted			365,000	545,000	600,000
003 Non-Gazetted			254,000	394,000	500,000
A03807 POL			658,000	1,448,000	1,500,000

78
KC21015
HEALTH

FUNCTION CUM 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>14,129,000</u>	<u>15,277,000</u>	<u>19,180,000</u>
A03901 Stationery			146,000	246,000	300,000
A03902 Printing & Publication			55,000	55,000	100,000
A03906 Uniform & Liveries			24,000	48,000	80,000
A03927 Purchase of Drugs & Medicines (Non Transferable)			<u>13,794,000</u>	<u>14,794,000</u>	<u>18,500,000</u>
001 Purchase of Drugs & Medicines			13,394,000	14,394,000	18,000,000
007 Unani Medicines (Non Transferable)			400,000	400,000	500,000
A03970 Others			110,000	134,000	200,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>550,000</u>	<u>550,000</u>	<u>950,000</u>
A09413 Beds & Utensils (Non Transferable)			150,000	150,000	200,000
A09401 Medical/Surgical Equipment			<u>400,000</u>	<u>400,000</u>	<u>750,000</u>
001 Medical/Surgical Equipment (Non Transferable)			250,000	250,000	500,000
002 Dental Material/Dental Equipment (Non Transferable)			150,000	150,000	250,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>1,075,000</u>	<u>1,805,000</u>	<u>2,110,000</u>
A13001 Transport			606,000	1,336,000	1,600,000
A13101 Machinery/Equipment			169,000	169,000	210,000
A13301 Buildings			300,000	300,000	300,000
GRAND TOTAL			<u>394,056,000</u>	<u>410,532,000</u>	<u>483,258,000</u>

79
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074102 OTHERS (HEALTH FACILITIES & PREVENTIVE MEASURES)					
BG0039 IN-SERVICE TRAINING SCHOOL BAGH					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>11,521,000</u>	<u>8,305,000</u>	<u>10,346,000</u>
A011 TOTAL PAY	<u>11</u>	<u>11</u>	<u>5,035,000</u>	<u>3,899,000</u>	<u>5,089,000</u>
A01101 PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>3,876,000</u>	<u>2,300,000</u>	<u>3,932,000</u>
S054 Senior Medical Officer	BPS-18	1	1	1,166,000	1,166,000
D055 Deputy Nursing Superintendent	BPS-17	1	1	681,000	709,000
H023 Health & Nutrition Officer	BPS-17	1	1	681,000	709,000
A053 Assistant	BPS-16	1	1	674,000	674,000
C009 Caretaker	BPS-16	1	1	674,000	674,000
A01151 PAY OF OTHER STAFF	<u>6</u>	<u>6</u>	<u>1,159,000</u>	<u>1,599,000</u>	<u>1,157,000</u>
J016 Junior Clerk	BPS-11	1	1	315,000	314,000
D128 Driver	BPS-04	1	1	195,000	195,000
N004 Naib Qasid	BPS-02	1	1	216,000	118,000
A148 Attendant	BPS-02	1	1	118,000	215,000
C094 Cook	BPS-02	1	1	118,000	118,000
S009 Sanitary Worker	BPS-02	1	1	197,000	197,000
A012 TOTAL ALLOWANCES			<u>6,486,000</u>	<u>4,406,000</u>	<u>5,257,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,486,000</u>	<u>4,406,000</u>	<u>5,257,000</u>
A01202 House Rent Allowance			316,000	280,000	288,000
A01203 Conveyance Allowance			340,000	326,000	336,000
A01207 Washing Allowance			4,000	6,000	3,000
A01208 Dress Allowance			30,000	23,000	20,000
A01211 Hill Allowance (Personal Allowance)			10,000	1,000	9,000
A01217 Medical Allowance			300,000	193,000	300,000
A0122F Health Allowance			2,994,000	1,916,000	2,108,000
A0122M Ad-hoc Relief Allowance - 2016			386,000	242,000	266,000
A0122Y Ad-hoc Relief Allowance - 2017			504,000	355,000	509,000
A0123G Ad-hoc Relief Allowance - 2018			755,000	355,000	509,000
A0123P Ad-hoc Relief Allowance - 2019			662,000	281,000	352,000
A0124F Ad-hoc Relief Allowance - 2021				344,000	509,000
A01251 Mess Allowance			89,000	84,000	48,000
A01252 Non-Practicing Allowance			96,000	0	0
A03 TOTAL OPERATING EXPENSES			<u>679,000</u>	<u>564,000</u>	<u>637,000</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

80
KC21015
HEALTH

FUNCTION CUM 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>132,000</u>	<u>132,000</u>	<u>157,000</u>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			118,000	118,000	140,000
A03304 Hot & Cold Weather Charges			2,000	2,000	5,000
A038 TOTAL TRANSPORTATION			<u>352,000</u>	<u>302,000</u>	<u>350,000</u>
A03805 Travelling Allowance			<u>264,000</u>	<u>264,000</u>	<u>300,000</u>
002 Gazetted			180,000	180,000	200,000
003 Non-Gazetted			84,000	84,000	100,000
A03807 POL			88,000	38,000	50,000
A039 TOTAL GENERAL			<u>170,000</u>	<u>105,000</u>	<u>100,000</u>
A03901 Stationery			44,000	24,000	25,000
A03902 Printing & Publication			8,000	8,000	8,000
A03905 Newspapers, Periodicals and Books			28,000	13,000	15,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			88,000	58,000	50,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>173,000</u>	<u>73,000</u>	<u>50,000</u>
A13001 Transport			173,000	73,000	50,000
GRAND TOTAL			<u>12,373,000</u>	<u>8,942,000</u>	<u>11,033,000</u>

81
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
HV0008 DISTRICT HEALTH OFFICER HAVELI					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>186,372,000</u>	<u>150,522,000</u>	<u>167,833,000</u>
A011 TOTAL PAY	<u>350</u>	<u>350</u>	<u>79,045,000</u>	<u>70,786,000</u>	<u>79,451,000</u>
A01101 PAY OF OFFICERS	<u>19</u>	<u>19</u>	<u>10,140,000</u>	<u>6,244,000</u>	<u>11,000,000</u>
D108 District Health Officer	BPS-19	1	1	1,497,000	1,534,000
S054 Senior Medical Officer	BPS-18	2	2	1,368,000	1,437,000
D017 Dental Surgeon	BPS-17	1	1	461,000	489,000
M019 Medical Officer	BPS-17	5	5	2,278,000	2,609,000
A239 Assistant Director Training	BPS-17	1	1	383,000	516,000
A240 Assistant Director Surveillance	BPS-17	1	1	383,000	516,000
C113 Chief Technician (Preventive Care)	BPS-16	2		1,186,000	
C168 Chief Technician (EPI)	BPS-16		1		593,000
C169 Chief Technician (TB)	BPS-16		1		593,000
C117 Chief Technician (Surgical)	BPS-16	1	1	291,000	601,000
H004 Head Clerk	BPS-16	2	2	1,056,000	1,094,000
C109 Chief Technician (Medical)	BPS-16	3	3	1,237,000	1,018,000
A01151 PAY OF OTHER STAFF		<u>331</u>	<u>331</u>	<u>68,905,000</u>	<u>64,542,000</u>
U002 Unani Hakim	BPS-15	3	3	1,529,000	1,584,000
S156 Senior Technician (Medical)	BPS-14	1	1	521,000	470,000
S179 Senior Technician (Preventive Care)	BPS-14	2		706,000	
S235 Senior Technician (TB)	BPS-14		2		615,000
S042 Senior Clerk	BPS-14	1	1	344,000	358,000
D230 Data Manager	BPS-14	1	1	223,000	245,000
T040 Technician (Medical)	BPS-12	2	2	897,000	909,000
S102 Stenographer	BPS-14	0	1		330,000
D007 Data Entry Operator	BPS-12	1	0	303,000	0
J016 Junior Clerk	BPS-11	3	3	851,000	627,000
J047 Junior Technician (MCH)	BPS-09	8	8	2,283,000	2,359,000
J050 Junior Technician (Pathology)	BPS-09	2	2	419,000	436,000
J048 Junior Technician (Medical)	BPS-09	35	35	9,754,000	9,925,000
J056 Junior Technician (Radiology)	BPS-09	1	1	356,000	154,000
J053 Junior Technician (Preventive Care)	BPS-09	19		5,440,000	
J089 Junior Technician (Sanitation)	BPS-09		1		303,000
J088 Junior Technician (EPI)	BPS-09		17		5,153,000
J091 Junior Technician (TB)	BPS-09		1		303,000
J046 Junior Technician (Dental)	BPS-09	1	1	266,000	276,000

82
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
C072 Cold Chain Mechanic	BPS-05	1	1	277,000	132,000
O006 Operator	BPS-05	1	1	279,000	285,000
V001 Vaccinator	BPS-06	7	7	945,000	1,104,000
D128 Driver	BPS-04	3	3	689,000	488,000
A148 Attendant	BPS-02	32	32	6,089,000	6,873,000
F006 Female Attendant	BPS-02	10	10	1,909,000	1,811,000
N004 Naib Qasid	BPS-02	1	1	262,000	118,000
C094 Cook	BPS-02	2	2	490,000	357,000
S009 Sanitary Worker	BPS-02	8	8	1,737,000	1,452,000
S031 Security Guard	BPS-02	7	7	1,354,000	1,046,000
S031 Security Guard	BPS-01	2	2	257,000	264,000
J092 Junior Clerk (PHC)	BPS-11	0	1		198,000
J081 Junior Clerk (NP)	BPS-11	1	0	182,000	
L053 Lady Health Supervisor (PHC)	BPS-07	0	8		1,611,000
L046 Lady Health Supervisor (NP)	BPS-07	8	0	1,553,000	
L057 Lady Health Worker (PHC)	BPS-05	0	163		27,820,000
L047 Lady Health Worker (NP)	BPS-05	163	0	28,172,000	
D246 Driver (PHC)	BPS-04	0	5		844,000
D210 Driver (NP)	BPS-04	5	0	818,000	
A01152 Personal Pay					1,000
A012 TOTAL ALLOWANCES				107,327,000	79,736,000
A012-1 TOTAL REGULAR ALLOWANCES				105,887,000	86,462,000
A01202 House Rent Allowance				5,815,000	6,608,000
A01203 Conveyance Allowance				8,250,000	4,624,000
A01207 Washing Allowance				31,000	23,000
A01208 Dress Allowance				33,000	16,000
A01211 Hill Allowance (Personal Allowance)				302,000	23,000
A01226 Computer Allowance				9,000	9,000
A01216 Qualification Allowance					1,000
A01217 Medical Allowance				6,064,000	6,101,000
A0122M Ad-hoc Relief Allowance - 2016				5,760,000	4,995,000
A0122Y Ad-hoc Relief Allowance - 2017				8,005,000	6,938,000
A0123G Ad-hoc Relief Allowance - 2018				12,007,000	6,936,000
A0123P Ad-hoc Relief Allowance - 2019				13,101,000	6,695,000
A0124F Ad-hoc Relief Allowance - 2021					6,647,000
A0124C Disparity Reduction Allowance	(PHC)				4,500,000
A0122F Health Allowance				44,578,000	22,893,000
A01224 Entertainment Allowance				12,000	0
A01239 Special Allowance				960,000	528,000
A01252 Non-Practicing Allowance				960,000	560,000

83
KC21015
HEALTH

FUNCTION CUM 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 ALLOWANCE (EXCL. T.A.)			<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>5,152,000</u>	<u>7,829,000</u>	<u>9,852,000</u>
A032 TOTAL COMMUNICATION			<u>100,000</u>	<u>113,000</u>	<u>190,000</u>
A03201 Postage & Telegraph			16,000	29,000	40,000
A03202 Telephone & Trunk Call			84,000	84,000	150,000
A033 TOTAL UTILITIES			<u>1,180,000</u>	<u>1,190,000</u>	<u>1,542,000</u>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			1,148,000	1,148,000	1,500,000
A03304 Hot & Cold Weather Charges			20,000	30,000	30,000
A034 TOTAL OCCUPANCY COSTS			<u>520,000</u>	<u>820,000</u>	<u>820,000</u>
A03402 Rent for Office Buildings			520,000	820,000	820,000
A038 TOTAL TRANSPORTATION			<u>696,000</u>	<u>1,416,000</u>	<u>1,650,000</u>
A03805 Travelling Allowance			<u>316,000</u>	<u>536,000</u>	<u>650,000</u>
002 Gazetted			186,000	366,000	400,000
003 Non-Gazetted			130,000	170,000	250,000
A03807 POL			380,000	880,000	1,000,000
A039 TOTAL GENERAL			<u>2,656,000</u>	<u>4,290,000</u>	<u>5,650,000</u>
A03901 Stationery			132,000	232,000	300,000
A03902 Printing & Publication			55,000	55,000	100,000
A03906 Uniform & Liveries			6,000	16,000	50,000
A03927 Purchase of Drugs & Medicines (Non Transferable)			<u>2,375,000</u>	<u>3,875,000</u>	<u>5,000,000</u>
001 Purchase of Drugs & Medicines			2,375,000	3,875,000	5,000,000
A03970 Others			88,000	112,000	200,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>450,000</u>	<u>390,000</u>	<u>950,000</u>
A09413 Beds & Utensils (Non Transferable)			150,000	150,000	200,000
A09401 Medical/Surgical Equipment			<u>300,000</u>	<u>240,000</u>	<u>750,000</u>
001 Medical/Surgical Equipment (Non Transferable)			200,000	200,000	500,000
002 Dental Material/Dental Equipment (Non Transferable)			100,000	40,000	250,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>479,000</u>	<u>919,000</u>	<u>1,260,000</u>
A13001 Transport			401,000	841,000	1,000,000
A13301 Buildings			20,000	20,000	100,000
A13101 Machinery/Equipment			58,000	58,000	160,000
GRAND TOTAL			<u>192,453,000</u>	<u>159,660,000</u>	<u>179,895,000</u>

84
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
HV0036 DISTRICT HEADQUARTER HOSPITAL KAHUTA HAVELI					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>125,457,000</u>	<u>75,509,000</u>	<u>103,054,000</u>
A011 TOTAL PAY	<u>177</u>	<u>177</u>	<u>48,340,000</u>	<u>31,896,000</u>	<u>46,701,000</u>
A01101 PAY OF OFFICERS	<u>59</u>	<u>59</u>	<u>25,810,000</u>	<u>10,083,000</u>	<u>23,337,000</u>
A019 Additional Principal Medical Officer	BPS-19	4	4	3,062,000	3,250,000
M022 Medical Superintendent	BPS-18	1	1	925,000	949,000
M021 Medical Specialist	BPS-18	1	1	512,000	495,000
A045 Anesthetist	BPS-18	2	2	985,000	985,000
C007 Cardiologist	BPS-18	1	1	512,000	914,000
R003 Radiologist	BPS-18	1	1	512,000	480,000
E035 Eye Specialist	BPS-18	1	1	512,000	480,000
E021 ENT Specialist	BPS-18	1	1	512,000	480,000
M024 Medico Legal Surgeon	BPS-18	1	1	512,000	983,000
S145 Surgical Specialist	BPS-18	1	1	512,000	501,000
G018 Gynecologist	BPS-18	2	2	1,024,000	960,000
C060 Child Specialist	BPS-18	1	1	891,000	480,000
S054 Senior Medical Officer	BPS-18	5	5	2,559,000	3,021,000
P092 Pharmacist/Drug Inspector	BPS-17	1	1	437,000	457,000
D017 Dental Surgeon	BPS-17	1	1	847,000	402,000
M018 Medical Assistant	BPS-17	1	1	949,000	980,000
D055 Deputy Nursing Superintendent	BPS-17	1	1	433,000	264,000
M019 Medical Officer	BPS-17	6	6	2,683,000	2,575,000
H004 Head Clerk	BPS-16	1	1	254,000	296,000
S098 Staff Nurse	BPS-16	26	26	7,177,000	4,385,000
A01151 PAY OF OTHER STAFF		<u>118</u>	<u>118</u>	<u>22,530,000</u>	<u>21,813,000</u>
S042 Senior Clerk	BPS-14	1	1	344,000	367,000
M075 Medical Storekeeper	BPS-12	1	1	488,000	512,000
T040 Technician (Medical)	BPS-12	4	4	962,000	1,216,000
T043 Technician (Surgical)	BPS-12	1	1	439,000	431,000
T039 Technician (MCH)	BPS-12	1	1	428,000	452,000
J016 Junior Clerk	BPS-11	2	2	539,000	560,000
J048 Junior Technician (Medical)	BPS-09	4	4	1,149,000	1,192,000
J050 Junior Technician (Pathology)	BPS-09	6	6	1,499,000	1,562,000
J058 Junior Technician (Surgical)	BPS-09	6	6	1,368,000	1,546,000
J045 Junior Technician (Cardiology)	BPS-09	1	1	215,000	225,000
J056 Junior Technician (Radiology)	BPS-09	6	6	1,067,000	1,098,000
J047 Junior Technician (MCH)	BPS-09	7	7	1,525,000	1,420,000

85
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
J079 Junior Medical Storekeeper BPS-09	1	1	344,000		304,000
J052 Junior Technician (Preventive Care) BPS-09	1		293,000		
J046 Junior Technician (Dental) BPS-09	2	2	496,000		505,000
J053 Junior Technician (Preventive Care) BPS-09	1		165,000		
J054 Junior Technician (Preventive Care) BPS-09	1		380,000		
J089 Junior Technician (Sanitation) BPS-09		1			304,000
J090 Junior Technician (CDC) BPS-09		1			172,000
J088 Junior Technician (EPI) BPS-09		1			390,000
O006 Operator BPS-05	2	2	426,000		443,000
D128 Driver BPS-04	3	3	810,000		826,000
F006 Female Attendant BPS-02	4	4	747,000		761,000
A148 Attendant BPS-02	14	14	2,196,000		2,249,000
N004 Naib Qasid BPS-02	2	2	304,000		311,000
C094 Cook BPS-02	3	3	514,000		526,000
S031 Security Guard BPS-02	3	3	461,000		473,000
T067 Technical Worker BPS-02	2	2	426,000		435,000
S009 Sanitary Worker BPS-02	4	4	728,000		742,000
A148 Attendant BPS-01	13	13	1,551,000		1,610,000
C094 Cook BPS-01	2	2	260,000		245,000
T067 Technical Worker BPS-01	1	1	118,000		122,000
S009 Sanitary Worker BPS-01	13	13	1,558,000		1,610,000
S031 Security Guard BPS-01	5	5	612,000		632,000
N004 Naib Qasid BPS-01	1	1	118,000		122,000
A01152 Personal Pay					1,000
A012 TOTAL ALLOWANCES			77,117,000	43,613,000	56,353,000
A012-1 TOTAL REGULAR ALLOWANCES			77,117,000	43,613,000	56,353,000
A01202 House Rent Allowance			5,083,000	2,997,000	3,087,000
A01203 Conveyance Allowance			6,259,000	3,752,000	3,865,000
A01207 Washing Allowance			41,000	56,000	56,000
A01208 Dress Allowance			825,000	402,000	896,000
A01211 Hill Allowance (Personal Allowance)			101,000	8,000	108,000
A01216 Qualification Allowance				467,000	61,000
A01217 Medical Allowance			3,576,000	2,491,000	3,695,000
A0122M Ad-hoc Relief Allowance - 2016			4,045,000	2,180,000	2,398,000
A0122N Special Conveyance Allowance for Disabled Employees					1,000
A0122Y Ad-hoc Relief Allowance - 2017			4,834,000	3,055,000	4,670,000
A0123G Ad-hoc Relief Allowance - 2018			7,251,000	3,055,000	4,670,000
A0123P Ad-hoc Relief Allowance - 2019			6,927,000	2,755,000	3,737,000
A0124F Ad-hoc Relief Allowance - 2021				2,983,000	4,670,000
A0122F Health Allowance			28,898,000	17,065,000	18,772,000
A01224 Entertainment Allowance			24,000	2,000	24,000
A01239 Special Allowance			3,720,000	611,000	2,160,000
A01251 Mess Allowance			2,411,000	1,077,000	2,400,000

86
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A01252 Non-Practicing Allowance			2,976,000	657,000	723,000
A01254 Anesthesia Allowance			86,000	0	360,000
A01270 Other			60,000	0	0
013 Ph.D/M.Phil Allowance			60,000		
A03 TOTAL OPERATING EXPENSES			6,801,000	11,551,000	13,985,000
A032 TOTAL COMMUNICATION			66,000	166,000	130,000
A03201 Postage & Telegraph			13,000	113,000	30,000
A03202 Telephone & Trunk Call			53,000	53,000	100,000
A033 TOTAL UTILITIES			1,180,000	1,180,000	1,575,000
A03302 Water			50,000	50,000	50,000
A03303 Electricity			920,000	920,000	1,200,000
A03304 Hot & Cold Weather Charges			10,000	10,000	25,000
A03305 POL for Generator			200,000	200,000	300,000
001 POL for Generator			200,000	200,000	300,000
A038 TOTAL TRANSPORTATION			533,000	913,000	1,350,000
A03805 Travelling Allowance			313,000	493,000	700,000
002 Gazetted			240,000	340,000	450,000
003 Non-Gazetted			73,000	153,000	250,000
A03807 POL			220,000	420,000	650,000
A039 TOTAL GENERAL			5,022,000	9,292,000	10,930,000
A03901 Stationery			72,000	122,000	200,000
A03902 Printing & Publication			55,000	105,000	100,000
A03905 Newspapers, Periodicals and Books			9,000	9,000	10,000
A03906 Uniform & Liveries			6,000	26,000	20,000
A03927 Purchase of Drugs & Medicines (Non Transferable)			3,806,000	4,556,000	7,450,000
001 Purchase of Drugs & Medicines			2,500,000	3,100,000	5,000,000
002 Govt. Servants (Non Transferable)			200,000	200,000	500,000
004 Vaccine for Rabies			288,000	288,000	400,000
005 Vaccine for Snake Bite			173,000	173,000	400,000
008 Laboratory Chemicals/Kit etc.			200,000	200,000	400,000
009 Epidemic Medicine			345,000	345,000	500,000
012 Dental Material			100,000	250,000	250,000
A03972 Expenditure on Diet for Patients (Non Transferable))			200,000	800,000	1,300,000
A03970 Others			874,000	3,674,000	1,850,000
001 Others			124,000	174,000	200,000
021 Oxygen			500,000	3,250,000	800,000
022 Laundry System			50,000	50,000	150,000
023 Waste Management System			150,000	150,000	200,000
065 Chemicals/Kits/X-Ray/Operation Theater			50,000	50,000	500,000

87
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>250,000</u>	<u>500,000</u>	<u>850,000</u>
A09413 Beds & Utensils (Non Transferable)			100,000	250,000	350,000
A09401 Medical/Surgical Equipment (Non Transferable)			150,000	250,000	500,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>800,000</u>	<u>1,450,000</u>	<u>1,800,000</u>
A13001 Transport			500,000	1,000,000	1,000,000
A13301 Buildings			200,000	200,000	300,000
A13101 Machinery/Equipment			100,000	250,000	500,000
GRAND TOTAL			<u>133,308,000</u>	<u>89,010,000</u>	<u>119,689,000</u>

88
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
PO0041 SHEIKH KHALIFA BIN ZAID HOSPITAL, (CMH) RAWALAKOT					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>556,309,000</u>	<u>344,437,000</u>	<u>481,482,000</u>
A011 TOTAL PAY	<u>496</u>	<u>496</u>	<u>242,726,000</u>	<u>152,057,000</u>	<u>240,725,000</u>
A01101 PAY OF OFFICERS	<u>156</u>	<u>156</u>	<u>143,591,000</u>	<u>81,145,000</u>	<u>145,460,000</u>
S096 Specialist BPS-20	6	6	10,765,000		10,765,000
P052 Principal Medical Officer BPS-20	1	1	1,830,000		1,830,000
S096 Specialist BPS-19	7	7	11,104,000		11,104,000
A018 Additional Medical Superintendent BPS-19	1	1	1,607,000		1,608,000
A019 Additional Principal Medical Officer BPS-19	11	11	15,919,000		15,919,000
C128 Chief Technologist (Physiotherapy) BPS-19	1	1	1,570,000		1,570,000
P051 Principal Dental Surgeon BPS-19	1	1	1,607,000		1,607,000
A045 Anesthetist BPS-18	1	1	1,063,000		1,063,000
D054 Deputy Medical Superintendent BPS-18	1	1	1,063,000		1,063,000
S145 Surgical Specialist BPS-18	2	2	2,126,000		2,126,000
M021 Medical Specialist BPS-18	2	2	2,670,000		2,667,000
C020 Chest Specialist BPS-18	1	1	650,000		650,000
E035 Eye Specialist BPS-18	1	1	1,607,000		1,604,000
E021 ENT Specialist BPS-18	1	1	1,235,000		1,235,000
C060 Child Specialist BPS-18	1	1	1,270,000		1,270,000
G018 Gynecologist BPS-18	2	2	2,608,000		2,608,000
S045 Senior Dental Surgeon BPS-18	2	2	2,539,000		2,539,000
N017 Neuro Surgeon BPS-18	1	1	1,270,000		1,270,000
S186 Senior Technologist (Physiotherapy) BPS-18	1	1	1,098,000		1,087,000
N025 Nursing Superintendent BPS-18	1	1	1,098,000		1,098,000
P008 Pathologist BPS-18	1	1	1,166,000		1,166,000
O013 Orthopedic Surgeon BPS-18	1	1	1,166,000		1,166,000
M024 Medico Legal Surgeon BPS-18	1	1	1,270,000		1,270,000
S054 Senior Medical Officer BPS-18	16	16	15,629,000		15,629,000
P076 Psychiatrist BPS-18	1	1	1,270,000		1,270,000
C007 Cardiologist BPS-18	1	1	960,000		960,000
N013 Nephrologist BPS-18	1	1	456,000		960,000
R003 Radiologist BPS-18	1	1	1,063,000		1,063,000
D065 Dermatologist BPS-18	1	1	1,063,000		1,063,000
U008 Urologist BPS-18	1	1	456,000		960,000
M019 Medical Officer BPS-17	13	13	11,222,000		11,376,000
B013 Bio Medical Engineer BPS-17	1	1	792,000		792,000
B020 Boiler Engineer BPS-17	1	1	792,000		792,000
D055 Deputy Nursing Superintendent BPS-17	1	1	792,000		792,000

89
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
S129 Superintendent	BPS-17	1	1	820,000	820,000
P077 Psychologist	BPS-17	1	1	364,000	875,000
P092 Pharmacist/Drug Inspector	BPS-17	1	1	792,000	792,000
C035 Chief Electro Medical Technician	BPS-16	1	1	674,000	674,000
C084 Computer Operator	BPS-16	3	3	2,021,000	2,021,000
C111 Chief Technician (Pathology)	BPS-16	3	3	2,021,000	2,021,000
S098 Staff Nurse	BPS-16	53	53	29,799,000	30,108,000
L045 Legal Assistant	BPS-16	1	1	680,000	583,000
C109 Chief Technician (Medical)	BPS-16	1	1	583,000	583,000
C116 Chief Technician (Radiology)	BPS-16	1	1	583,000	583,000
S100 Statistical Assistant	BPS-16	1	1	583,000	583,000
S062 Senior Scale Stenographer	BPS-16	1	1	710,000	710,000
H004 Head Clerk	BPS-16	2	2	1,165,000	1,165,000
A01151 PAY OF OTHER STAFF		340	340	99,135,000	70,912,000
S164 Senior Technician (MCH)	BPS-14	1	1	554,000	554,000
S163 Senior Technician (Cardiology)	BPS-14	1	1	554,000	554,000
S155 Senior Technician (Dental)	BPS-14	2	2	1,108,000	1,300,000
S042 Senior Clerk	BPS-14	1	1	277,000	554,000
S124 Sub-Engineer	BPS-14	1	1	378,000	378,000
I002 Imam Masjid	BPS-12	1	1	557,000	557,000
S102 Stenographer	BPS-14	0	1		557,000
D007 Data Entry Operator	BPS-12	1	0	557,000	0
A044 Anesinator Operator	BPS-12	1	1	292,000	292,000
M075 Medical Storekeeper	BPS-12	2	2	884,000	884,000
T058 Technician (Radiology)	BPS-12	1	1	478,000	478,000
T043 Technician (Surgical)	BPS-12	2	2	956,000	956,000
T038 Technician (Dental)	BPS-12	1	1	478,000	478,000
T053 Technician (Pathology)	BPS-12	3	3	1,434,000	1,434,000
T040 Technician (Medical)	BPS-12	1	1	478,000	478,000
T039 Technician (MCH)	BPS-12	1	1	478,000	478,000
T041 Technician (Physiotherapy)	BPS-12	3	3	1,257,000	1,257,000
B021 Boiler Operator	BPS-12	2	2	838,000	838,000
P031 Plant Assistant	BPS-11	1	1	378,000	378,000
A164 AC Supervisor	BPS-11	1	1	378,000	378,000
J016 Junior Clerk	BPS-11	3	3	1,070,000	1,070,000
J056 Junior Technician (Radiology)	BPS-09	13	13	4,495,000	4,495,000
J079 Junior Medical Storekeeper	BPS-09	3	3	2,238,000	989,000
J049 Junior Technician (Nephrology/Urology)	BPS-09	6	6	2,240,000	2,240,000
E017 Electro Medical Technician	BPS-09	1	1	338,000	338,000
E039 ENT Technician	BPS-09	1	1	338,000	400,000
J048 Junior Technician (Medical)	BPS-09	34	34	11,661,000	11,661,000
J047 Junior Technician (MCH)	BPS-09	8	8	2,742,000	2,742,000
J050 Junior Technician (Pathology)	BPS-09	13	13	4,740,000	4,740,000

90
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
J058 Junior Technician (Surgical)	BPS-09	17	17	6,067,000	6,067,000
J046 Junior Technician (Dental)	BPS-09	3	3	1,068,000	1,068,000
J045 Junior Technician (Cardiology)	BPS-09	8	8	2,777,000	4,912,000
B022 Boiler Technician	BPS-09	1	1	330,000	330,000
R007 Record Keeper	BPS-06	1	1	357,000	357,000
O006 Operator	BPS-05	8	8	2,041,000	2,041,000
A152 Autoclave Operator	BPS-05	2	2	480,000	480,000
L032 Lift Operator	BPS-05	2	2	468,000	468,000
A001 AC Mechanic	BPS-05	1	1	234,000	234,000
P036 Plumber	BPS-05	4	4	912,000	912,000
D128 Driver	BPS-04	8	8	2,302,000	2,302,000
F006 Female Attendant	BPS-02	10	10	2,440,000	2,440,000
P027 Physiotherapy Attendant	BPS-02	1	1	189,000	189,000
D069 Dialysis Attendant	BPS-02	2	2	378,000	378,000
A148 Attendant	BPS-02	68	68	16,194,000	13,240,000
S009 Sanitary Worker	BPS-02	33	33	7,768,000	5,940,000
M059 Mechanical Fitter	BPS-02	1	1	225,000	225,000
T067 Technical Worker	BPS-02	10	10	2,365,000	2,025,000
N004 Naib Qasid	BPS-02	6	6	1,414,000	1,250,000
C094 Cook	BPS-02	14	14	3,192,000	3,192,000
M005 Mali	BPS-02	5	5	1,242,000	1,242,000
S031 Security Guard	BPS-02	7	7	1,738,000	1,738,000
G016 Guard	BPS-02	4	4	898,000	898,000
S031 Security Guard	BPS-01	3	3	376,000	376,000
S009 Sanitary Worker	BPS-01	3	3	376,000	376,000
F006 Female Attendant	BPS-01	2	2	250,000	250,000
A148 Attendant	BPS-01	7	7	877,000	877,000
A01156 Pay of Contract Staff				1,000	1,000
001 Pay of Contract Staff (Officials)	(4 Posts)			1,000	1,000
A012 TOTAL ALLOWANCES				313,583,000	192,380,000
A012-1 TOTAL REGULAR ALLOWANCES				313,543,000	192,340,000
A01201 Senior Post Allowance				105,000	45,000
A01202 House Rent Allowance				15,847,000	18,406,000
A01203 Conveyance Allowance				17,092,000	13,720,000
A01207 Washing Allowance				196,000	66,000
A01208 Dress Allowance				1,572,000	1,610,000
A01211 Hill Allowance (Personal Allowance)				1,183,000	51,000
A01216 Qualification Allowance					595,000
A01217 Medical Allowance				13,796,000	9,149,000
A0122N Special Conveyance Allowance for Disabled Employees					1,000
A0122M Ad-hoc Relief Allowance - 2016				18,810,000	9,814,000
A0122Y Ad-hoc Relief Allowance - 2017				24,273,000	14,129,000

91
KC21015
HEALTH

FUNCTION CUM 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			36,409,000	15,720,000	24,073,000
A0123P Ad-hoc Relief Allowance - 2019			34,084,000	11,281,000	18,254,000
A0124F Ad-hoc Relief Allowance - 2021				14,023,000	24,073,000
A0122F Health Allowance			133,967,000	75,803,000	83,383,000
A01224 Entertainment Allowance			228,000	85,000	228,000
A01226 Computer Allowance			63,000	9,000	63,000
A01251 Mess Allowance			5,178,000	4,542,000	5,106,000
A01252 Non-Practicing Allowance			9,600,000	3,152,000	3,467,000
A01254 Anesthesia Allowance			480,000	140,000	480,000
A01270 Other			660,000	0	0
013 Ph.D/M.Phil Allowance			660,000		
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)			40,000	40,000	40,000
A01277 Contingent Paid Staff			40,000	40,000	40,000
A03 TOTAL OPERATING EXPENSES			243,348,000	283,685,000	288,871,000
A032 TOTAL COMMUNICATION			279,000	279,000	440,000
A03201 Postage & Telegraph			16,000	16,000	40,000
A03202 Telephone & Trunk Call			263,000	263,000	400,000
A033 TOTAL UTILITIES			119,320,000	121,320,000	120,530,000
A03301 Gas			600,000	2,600,000	3,000,000
A03302 Water			1,200,000	1,200,000	1,500,000
A03303 Electricity			110,000,000	110,000,000	107,500,000
A03304 Hot & Cold Weather Charges			20,000	20,000	30,000
A03305 POL for Generator			3,000,000	3,000,000	3,500,000
001 POL for Generator			3,000,000	3,000,000	3,500,000
A03370 Heating System			4,500,000	4,500,000	5,000,000
A034 TOTAL OCCUPANCY COSTS			958,000	958,000	1,200,000
A03403 Rent for Residential Buildings (Nursing Hostel)			958,000	958,000	1,200,000
A038 TOTAL TRANSPORTATION			1,460,000	1,460,000	2,800,000
A03805 Travelling Allowance			451,000	451,000	800,000
002 Gazetted			257,000	257,000	500,000
003 Non-Gazetted			194,000	194,000	300,000
A03807 POL			1,009,000	1,009,000	2,000,000
A039 TOTAL GENERAL			121,331,000	159,668,000	163,901,000
A03901 Stationery			413,000	413,000	600,000
A03902 Printing & Publication			800,000	800,000	1,000,000
A03905 Newspapers, Periodicals and Books			200,000	200,000	200,000
A03906 Uniform & Liveries			16,000	16,000	100,000
A03927 Purchase of Drugs & Medicines (Non Transferable)			31,693,000	31,693,000	54,000,000
001 Purchase of Drugs & Medicines			19,000,000	19,000,000	30,000,000
002 Govt. Servants (Non Transferable)			5,000,000	5,000,000	10,000,000
003 Dialysis (Non Transferable)			2,300,000	2,300,000	5,000,000
004 Vaccine for Rabies			345,000	345,000	500,000
005 Vaccine for Snake Bite			288,000	288,000	500,000

92
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
008			2,000,000	2,000,000	4,000,000
009			460,000	460,000	1,000,000
010			2,300,000	2,300,000	3,000,000
A03959 Stipend, Incentives, Awards & Allied Exp.			<u>74,359,000</u>	<u>86,346,000</u>	<u>86,501,000</u>
002			52,200,000	52,200,000	52,200,000
004			22,159,000	34,146,000	34,301,000
A03972			10,000,000	15,500,000	15,500,000
A03970 Others			<u>3,850,000</u>	<u>24,700,000</u>	<u>6,000,000</u>
001			150,000	150,000	500,000
021			2,000,000	22,850,000	2,000,000
022			600,000	600,000	1,000,000
023			1,000,000	1,000,000	1,500,000
065			100,000	100,000	1,000,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>2,500,000</u>	<u>2,500,000</u>	<u>12,800,000</u>
A09413			300,000	300,000	1,000,000
A09401 Medical/Surgical Equipment			<u>2,200,000</u>	<u>2,200,000</u>	<u>10,800,000</u>
001			2,000,000	2,000,000	10,000,000
002			200,000	200,000	800,000
A09601					1,000,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>5,857,000</u>	<u>7,857,000</u>	<u>8,700,000</u>
A13001			557,000	557,000	1,200,000
A13301			300,000	2,300,000	1,000,000
A13101			5,000,000	5,000,000	6,500,000
GRAND TOTAL			<u>808,014,000</u>	<u>638,479,000</u>	<u>791,853,000</u>

93
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
PO0042 DISTRICT HEALTH OFFICER RAWALAKOT					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>503,606,000</u>	<u>402,969,000</u>	<u>479,061,000</u>
A011 TOTAL PAY	<u>889</u>	<u>894</u>	<u>222,908,000</u>	<u>187,933,000</u>	<u>229,918,000</u>
A01101 PAY OF OFFICERS	<u>66</u>	<u>69</u>	<u>45,088,000</u>	<u>27,884,000</u>	<u>44,237,000</u>
D108 District Health Officer	BPS-19	1	1	1,351,000	1,388,000
A019 Additional Principal Medical Officer	BPS-19	3	3	4,088,000	3,907,000
S054 Senior Medical Officer	BPS-18	15	15	11,015,000	8,963,000
D193 Deputy Drug Controller	BPS-18	1	1	616,000	685,000
M019 Medical Officer	BPS-17	26	28	15,235,000	14,791,000
D017 Dental Surgeon	BPS-17	4	4	3,326,000	3,735,000
T056 Technologist (Medical)	BPS-17	1	1	792,000	820,000
T055 Technologist (MCH)	BPS-17	1	1	606,000	634,000
M018 Medical Assistant	BPS-17	1	1	1,041,000	1,068,000
P030 Planning Officer	BPS-17	1	1	875,000	930,000
A239 Assistant Director Training	BPS-17	1	1	383,000	489,000
A240 Assistant Director Surveillance	BPS-17	1	1	383,000	489,000
A241 Assistant Director M&E	BPS-17	1	1	383,000	489,000
A242 Distt. Superintendent Vaccination	BPS-16	1	1	383,000	489,000
C109 Chief Technician (Medical)	BPS-16	4	4	2,391,000	2,464,000
S100 Statistical Assistant	BPS-16	1	1	327,000	345,000
C108 Chief Technician (MCH)	BPS-16	1	1	637,000	656,000
C113 Chief Technician (Preventive Care)	BPS-16	1	0	710,000	
C166 Chief Technician (Sanitation)	BPS-16	0	1		729,000
C169 Chief Technician (TB)	BPS-16	0	1		729,000
H004 Head Clerk	BPS-16	1	1	546,000	437,000
A01151 PAY OF OTHER STAFF		<u>823</u>	<u>825</u>	<u>177,820,000</u>	<u>160,049,000</u>
S154 Senior Technician (Preventive Care)	BPS-14	2	0	671,000	
S235 Senior Technician (TB)	BPS-14	0	2		699,000
S156 Senior Technician (Medical)	BPS-14	5	5	2,476,000	2,546,000
S164 Senior Technician (MCH)	BPS-14	1	1	540,000	554,000
S042 Senior Clerk	BPS-14	1	1	469,000	316,000
D230 Data Manager	BPS-14	1	1	223,000	245,000
T039 Technician (MCH)	BPS-12	6	6	2,537,000	2,589,000
T053 Technician (Pathology)	BPS-12	1	1	212,000	419,000
T088 Technician (TB)	BPS-12	0	2		550,000
S102 Stenographer	BPS-14	0	1		287,000

KC21015**HEALTH**

FUNCTION CUM OBJECT CLASSIFICATION			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-22	2022-23	2021-22	2021-22	2022-23
					Rs.	Rs.	Rs.
D007	Data Entry Operator	BPS-12	1	0	269,000		0
T040	Technician (Medical)	BPS-12	15	15	6,234,000		6,475,000
J016	Junior Clerk	BPS-11	2	2	658,000		481,000
J048	Junior Technician (Medical)	BPS-09	60	61	20,154,000		19,640,000
J047	Junior Technician (MCH)	BPS-09	33	33	9,665,000		9,468,000
J053	Junior Technician (Preventive Care)	BPS-09	51	2	13,374,000		300,000
J089	Junior Technician (Sanitation)	BPS-09	0	1			262,000
J088	Junior Technician (EPI)	BPS-09	0	42			11,013,000
J091	Junior Technician (TB)	BPS-09	0	5			1,310,000
J046	Junior Technician (Dental)	BPS-09	2	2	884,000		466,000
J058	Junior Technician (Surgical)	BPS-09	3	3	882,000		1,197,000
J050	Junior Technician (Pathology)	BPS-09	2	2	866,000		466,000
J056	Junior Technician (Radiology)	BPS-09	3	3	1,248,000		866,000
J079	Junior Medical Storekeeper	BPS-09	3	3	986,000		853,000
V001	Vaccinator	BPS-06	11	11	1,485,000		1,734,000
C072	Cold Chain Mechanic	BPS-05	1	1	192,000		198,000
O006	Operator	BPS-05	2	2	654,000		456,000
D128	Driver	BPS-04	5	5	1,276,000		1,104,000
F006	Female Attendant	BPS-02	45	45	9,705,000		9,618,000
A148	Attendant	BPS-02	70	70	14,204,000		12,799,000
N004	Naib Qasid	BPS-02	6	6	1,507,000		1,063,000
C094	Cook	BPS-02	2	2	572,000		359,000
S031	Security Guard	BPS-02	46	46	9,221,000		7,883,000
S009	Sanitary Worker	BPS-02	44	44	7,099,000		7,347,000
S031	Security Guard	BPS-01	3	3	383,000		393,000
A206	Attendant (Male/Female)	BPS-01	6	6	790,000		792,000
J092	Junior Clerk (PHC)	BPS-11	0	1			215,000
J081	Junior Clerk (NP)	BPS-11	1	0	204,000		
L053	Lady Health Supervisor (PHC)	BPS-07	0	19			4,000,000
L046	Lady Health Supervisor (NP)	BPS-07	19	0	3,827,000		
L057	Lady Health Worker (PHC)	BPS-05	0	357			74,456,000
L047	Lady Health Worker (NP)	BPS-05	357	0	62,161,000		
D246	Driver (PHC)	BPS-04	0	12			2,028,000
D210	Driver (NP)	BPS-04	12	0	1,964,000		
D247	Driver (PHC)	BPS-05	0	1			234,000
D210	Driver (NP)	BPS-05	1	0	228,000		
A012	TOTAL ALLOWANCES				280,698,000	215,036,000	249,143,000
A012-1	TOTAL REGULAR ALLOWANCES				280,658,000	214,611,000	247,463,000
A01202	House Rent Allowance				19,118,000	19,214,000	19,790,000
A01203	Conveyance Allowance				23,047,000	13,194,000	13,590,000
A01207	Washing Allowance				205,000	146,000	195,000
A01208	Dress Allowance				308,000	135,000	195,000

95
KC21015
HEALTH

FUNCTION CUM 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)			497,000	69,000	432,000
A01217 Medical Allowance			17,566,000	15,679,000	17,441,000
A0122M Ad-hoc Relief Allowance - 2016			19,415,000	12,860,000	14,146,000
A0122Y Ad-hoc Relief Allowance - 2017			22,291,000	18,155,000	22,992,000
A0123G Ad-hoc Relief Allowance - 2018			33,436,000	19,953,000	22,992,000
A0123P Ad-hoc Relief Allowance - 2019			35,640,000	17,052,000	21,222,000
A0124F Ad-hoc Relief Allowance - 2021				18,059,000	22,992,000
A0124C Disparity Reduction Allowance	(PHC)			9,366,000	9,366,000
A0122F Health Allowance			99,862,000	65,477,000	72,025,000
A01224 Entertainment Allowance			48,000	19,000	24,000
A01226 Computer Allowance			9,000	3,000	9,000
A01239 Special Allowance			3,840,000	2,070,000	6,576,000
A01252 Non-Practicing Allowance			5,376,000	3,160,000	3,476,000
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)			40,000	425,000	1,680,000
A01277 Contingent Paid Staff			40,000	425,000	1,680,000
A03 TOTAL OPERATING EXPENSES			16,371,000	18,518,000	25,085,000
A032 TOTAL COMMUNICATION			85,000	157,000	253,000
A03201 Postage & Telegraph			11,000	24,000	53,000
A03202 Telephone & Trunk Call			74,000	133,000	200,000
A033 TOTAL UTILITIES			3,700,000	3,710,000	5,030,000
A03303 Electricity			3,680,000	3,680,000	5,000,000
A03304 Hot & Cold Weather Charges			20,000	30,000	30,000
A034 TOTAL OCCUPANCY COSTS			90,000	489,000	300,000
A03402 Rent for Office Buildings			90,000	489,000	300,000
A038 TOTAL TRANSPORTATION			1,016,000	1,536,000	1,800,000
A03805 Travelling Allowance			441,000	561,000	700,000
002 Gazetted			239,000	319,000	400,000
003 Non-Gazetted			202,000	242,000	300,000
A03807 POL			575,000	975,000	1,100,000
A039 TOTAL GENERAL			11,480,000	12,626,000	17,702,000
A03901 Stationery			146,000	246,000	300,000
A03902 Printing & Publication			55,000	55,000	100,000
A03906 Uniform & Liveries			14,000	36,000	78,000
A03927 Purchase of Drugs & Medicines (Non Transferable)			11,155,000	12,155,000	17,000,000
001 Purchase of Drugs & Medicines			11,155,000	12,155,000	17,000,000
A03970 Others			110,000	134,000	224,000

96
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>600,000</u>	<u>600,000</u>	<u>1,000,000</u>
A09413 Beds & Utensils (Non Transferable)			150,000	150,000	200,000
A09401 Medical/Surgical Equipment			<u>450,000</u>	<u>450,000</u>	<u>800,000</u>
001 Medical/Surgical Equipment (Non Transferable)			250,000	250,000	500,000
002 Dental Material/Dental Equipment (Non Transferable)			200,000	200,000	300,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>790,000</u>	<u>2,770,000</u>	<u>1,858,000</u>
A13001 Transport			440,000	2,420,000	1,248,000
A13101 Machinery/Equipment			50,000	50,000	110,000
A13301 Buildings			300,000	300,000	500,000
GRAND TOTAL			<u>521,367,000</u>	<u>424,857,000</u>	<u>507,004,000</u>

97
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
PO0543 TEHSIL HEADQUARTER HOSPITAL ABBASPUR					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>33,747,000</u>	<u>19,404,000</u>	<u>36,697,000</u>
A011 TOTAL PAY	<u>38</u>	<u>49</u>	<u>13,267,000</u>	<u>7,389,000</u>	<u>17,859,000</u>
A01101 PAY OF OFFICERS	<u>13</u>	<u>16</u>	<u>5,715,000</u>	<u>1,487,000</u>	<u>6,838,000</u>
M022 Medical Superintendent	BPS-18	1	1	512,000	787,000
M021 Medical Specialist	BPS-18	1	1	650,000	511,000
A045 Anesthetist	BPS-18	1	1	512,000	511,000
C060 Child Specialist	BPS-18		1		460,000
E021 ENT Specialist	BPS-18		1		460,000
S145 Surgical Specialist	BPS-18	1	1	512,000	511,000
G018 Gynecologist	BPS-18	1	1	960,000	511,000
M019 Medical Officer	BPS-17	3	3	1,032,000	1,153,000
D017 Dental Surgeon	BPS-17	1	1	512,000	433,000
H004 Head Clerk	BPS-16		1		227,000
S098 Staff Nurse	BPS-16	4	4	1,025,000	1,274,000
A01151 PAY OF OTHER STAFF	<u>25</u>	<u>33</u>	<u>7,552,000</u>	<u>5,902,000</u>	<u>11,021,000</u>
S042 Senior Clerk	BPS-14	1	1	372,000	414,000
S102 Stenographer	BPS-14		1		182,000
J016 Junior Clerk	BPS-11	1	1	310,000	336,000
J058 Junior Technician (Surgical)	BPS-09	3	4	981,000	1,308,000
J048 Junior Technician (Medical)	BPS-09	4	5	1,610,000	2,000,000
J050 Junior Technician (Pathology)	BPS-09	2	3	457,000	577,000
J047 Junior Technician (MCH)	BPS-09	1	1	224,000	351,000
J056 Junior Technician (Radiology)	BPS-09	1	1	224,000	418,000
J046 Junior Technician (Dental)	BPS-09	1	1	501,000	580,000
J053 Junior Technician (Preventive Care)	BPS-09	1	2	501,000	300,000
J045 Junior Technician (Cardiology)	BPS-09		1		134,000
J079 Junior Medical Storekeeper	BPS-09		1		134,000
J088 Junior Technician (EPI)	BPS-09		1		933,000
E013 Electrician	BPS-05	1	1	252,000	670,000
D128 Driver	BPS-04	1	1	348,000	357,000
F006 Female Attendant	BPS-02	2	2	705,000	719,000
C094 Cook	BPS-02	1	1	381,000	398,000
N004 Naib Qasid	BPS-02	3	3	292,000	636,000
S031 Security Guard	BPS-01	1	1	197,000	340,000
S009 Sanitary Worker	BPS-01	1	1	197,000	234,000

98
KC21015
HEALTH

FUNCTION CUM 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>20,480,000</u>	<u>12,015,000</u>	<u>18,838,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>18,860,000</u>	<u>9,585,000</u>	<u>15,238,000</u>
A01202 House Rent Allowance			1,028,000	705,000	726,000
A01203 Conveyance Allowance			1,062,000	704,000	725,000
A01207 Washing Allowance			20,000	10,000	11,000
A01208 Dress Allowance			144,000	61,000	144,000
A01211 Hill Allowance (Personal Allowance)			38,000	6,000	14,000
A01216 Qualification Allowance			60,000	0	60,000
A01217 Medical Allowance			872,000	476,000	1,006,000
A01224 Entertainment Allowance			6,000	0	6,000
A01226 Computer Allowance			9,000	0	9,000
A0122M Ad-hoc Relief Allowance - 2016			1,077,000	467,000	514,000
A0122Y Ad-hoc Relief Allowance - 2017			1,327,000	661,000	1,786,000
A0123G Ad-hoc Relief Allowance - 2018			1,990,000	953,000	1,786,000
A0123P Ad-hoc Relief Allowance - 2019			1,970,000	614,000	1,512,000
A0124F Ad-hoc Relief Allowance - 2021				662,000	1,786,000
A0122F Health Allowance			8,244,000	3,939,000	4,333,000
A01239 Special Allowance			360,000	92,000	360,000
A01251 Mess Allowance			113,000	162,000	200,000
A01252 Non-Practicing Allowance			360,000	73,000	80,000
A01254 Anesthesia Allowance			180,000	0	180,000
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)			<u>1,620,000</u>	<u>2,430,000</u>	<u>3,600,000</u>
A01277 Contingent Paid Staff			1,620,000	2,430,000	3,600,000
A03 TOTAL OPERATING EXPENSES			<u>7,465,000</u>	<u>7,465,000</u>	<u>10,475,000</u>
A032 TOTAL COMMUNICATION			<u>35,000</u>	<u>35,000</u>	<u>70,000</u>
A03201 Postage & Telegraph			10,000	10,000	20,000
A03202 Telephone & Trunk Call			25,000	25,000	50,000
A033 TOTAL UTILITIES			<u>2,300,000</u>	<u>2,300,000</u>	<u>2,780,000</u>
A03302 Water			50,000	50,000	50,000
A03303 Electricity			2,000,000	2,000,000	2,500,000
A03304 Hot & Cold Weather Charges			50,000	50,000	30,000
A03305 POL for Generator			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 POL for Generator			200,000	200,000	200,000
A038 TOTAL TRANSPORTATION			<u>500,000</u>	<u>500,000</u>	<u>850,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>350,000</u>
002 Gazetted			100,000	100,000	200,000
003 Non-Gazetted			100,000	100,000	150,000
A03807 POL			300,000	300,000	500,000

99
KC21015
HEALTH

FUNCTION CUM 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>4,630,000</u>	<u>4,630,000</u>	<u>6,775,000</u>
A03901 Stationery			100,000	100,000	150,000
A03902 Printing & Publication			100,000	100,000	100,000
A03905 Newspapers, Periodicals and Books			10,000	10,000	15,000
A03906 Uniform & Liveries			20,000	20,000	10,000
A03927 Purchase of Drugs & Medicines (Non Transferable)			<u>3,400,000</u>	<u>3,400,000</u>	<u>4,850,000</u>
001 Purchase of Drugs & Medicines			2,500,000	2,500,000	3,500,000
002 Govt. Servants (Non Transferable)			500,000	500,000	500,000
004 Vaccine for Rabies			100,000	100,000	250,000
005 Vaccine for Snake Bite			100,000	100,000	250,000
008 Laboratory Chemicals/Kit etc.			200,000	200,000	350,000
A03972 Expenditure on Diet for Patients (Non Transferable))			300,000	300,000	500,000
A03970 Others			<u>700,000</u>	<u>700,000</u>	<u>1,150,000</u>
001 Others			100,000	100,000	200,000
021 Oxygen			200,000	200,000	300,000
022 Laundry System			100,000	100,000	150,000
023 Waste Management System			100,000	100,000	200,000
065 Chemicals/Kits/X-Ray/Operation Theater			200,000	200,000	300,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>400,000</u>	<u>400,000</u>	<u>650,000</u>
A09413 Beds & Utensils (Non Transferable)			100,000	100,000	200,000
A09401 Medical/Surgical Equipment			<u>300,000</u>	<u>300,000</u>	<u>450,000</u>
001 Medical/Surgical Equipment (Non Transferable)			200,000	200,000	250,000
002 Dental Material/Dental Equipment (Non Transferable)			100,000	100,000	200,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>500,000</u>	<u>500,000</u>	<u>750,000</u>
A13001 Transport			300,000	300,000	500,000
A13101 Machinery/Equipment			200,000	200,000	250,000
GRAND TOTAL			<u>42,112,000</u>	<u>27,769,000</u>	<u>48,572,000</u>

100
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
PO0458 TEHSIL HEADQUARTER HOSPITAL HAJIRA					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>67,499,000</u>	<u>50,733,000</u>	<u>63,413,000</u>
A011 TOTAL PAY	<u>77</u>	<u>77</u>	<u>27,956,000</u>	<u>22,548,000</u>	<u>28,855,000</u>
A01101 PAY OF OFFICERS	<u>27</u>	<u>27</u>	<u>16,835,000</u>	<u>11,920,000</u>	<u>17,052,000</u>
A019 Additional Principal Medical Officer	BPS-19	1	1	1,095,000	1,168,000
M022 Medical Superintendent	BPS-18	1	1	512,000	480,000
M021 Medical Specialist	BPS-18	1	1	650,000	480,000
A045 Anesthetist	BPS-18	1	1	512,000	480,000
S145 Surgical Specialist	BPS-18	1	1	512,000	480,000
G018 Gynecologist	BPS-18	1	1	960,000	994,000
R003 Radiologist	BPS-18	1	1	650,000	684,000
P008 Pathologist	BPS-18	1	1	719,000	753,000
S045 Senior Dental Surgeon	BPS-18	1	1	753,000	787,000
S054 Senior Medical Officer	BPS-18	2	2	1,702,000	1,839,000
C060 Child Specialist	BPS-18	1	1	994,000	1,028,000
M019 Medical Officer	BPS-17	2	2	1,032,000	1,088,000
D055 Deputy Nursing Superintendent	BPS-17	1	1	571,000	599,000
T056 Technologist (Medical)	BPS-17	1	1	406,000	406,000
T048 Technologist (Preventive Care)	BPS-17	1	0	406,000	
T084 Technologist (EPI)	BPS-17	0	1		406,000
T047 Technologist (Physiotherapy)	BPS-17	1	1	489,000	516,000
H004 Head Clerk	BPS-16	1	1	473,000	491,000
C109 Chief Technician (Medical)	BPS-16	1	1	473,000	254,000
S098 Staff Nurse	BPS-16	7	7	3,926,000	4,119,000
A01151 PAY OF OTHER STAFF	<u>50</u>	<u>50</u>	<u>11,121,000</u>	<u>10,628,000</u>	<u>11,803,000</u>
S042 Senior Clerk	BPS-14	1	1	372,000	330,000
S102 Stenographer	BPS-14	0	1		330,000
D007 Data Entry Operator	BPS-12	1	0	269,000	0
M075 Medical Storekeeper	BPS-12	1	1	454,000	465,000
J016 Junior Clerk	BPS-11	3	3	672,000	774,000
J058 Junior Technician (Surgical)	BPS-09	3	3	981,000	946,000
J048 Junior Technician (Medical)	BPS-09	6	6	1,610,000	1,657,000
J050 Junior Technician (Pathology)	BPS-09	2	2	457,000	456,000
J047 Junior Technician (MCH)	BPS-09	1	1	224,000	233,000
J056 Junior Technician (Radiology)	BPS-09	2	2	696,000	714,000
J046 Junior Technician (Dental)	BPS-09	2	2	501,000	519,000

101
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2021-22	2022-23	2021-22	2021-22	2022-23	
			Rs.	Rs.	Rs.	
J079 Junior Medical Storekeeper	BPS-09	1	1	224,000	216,000	
O006 Operator	BPS-05	1	1	252,000	258,000	
P036 Plumber	BPS-05	1	1	186,000	192,000	
D128 Driver	BPS-04	2	2	348,000	359,000	
F006 Female Attendant	BPS-02	4	4	705,000	723,000	
A148 Attendant	BPS-02	7	7	1,211,000	1,267,000	
C094 Cook	BPS-02	2	2	381,000	389,000	
N004 Naib Qasid	BPS-02	2	2	292,000	299,000	
S031 Security Guard	BPS-02	1	1	197,000	299,000	
S009 Sanitary Worker	BPS-02	3	3	469,000	578,000	
M005 Mali	BPS-01	1	1	197,000	201,000	
S009 Sanitary Worker	BPS-01	2	2	294,000	299,000	
S031 Security Guard	BPS-01	1	1	129,000	299,000	
A012 TOTAL ALLOWANCES				39,543,000	28,185,000	34,558,000
A012-1 TOTAL REGULAR ALLOWANCES				39,543,000	28,185,000	34,558,000
A01202 House Rent Allowance				2,466,000	1,621,000	1,670,000
A01203 Conveyance Allowance				2,791,000	1,660,000	1,710,000
A01207 Washing Allowance				16,000	17,000	16,000
A01208 Dress Allowance				254,000	91,000	212,000
A01211 Hill Allowance (Personal Allowance)				184,000	7,000	185,000
A01216 Qualification Allowance					130,000	180,000
A01217 Medical Allowance				1,605,000	1,307,000	1,601,000
A01224 Entertainment Allowance				6,000	6,000	6,000
A0122M Ad-hoc Relief Allowance - 2016				2,006,000	1,429,000	1,572,000
A0122Y Ad-hoc Relief Allowance - 2017				2,796,000	2,119,000	2,886,000
A0123G Ad-hoc Relief Allowance - 2018				4,193,000	2,281,000	2,886,000
A0123P Ad-hoc Relief Allowance - 2019				3,911,000	1,675,000	2,203,000
A0124F Ad-hoc Relief Allowance - 2021					2,114,000	2,886,000
A0122F Health Allowance				13,993,000	11,043,000	12,147,000
A01239 Special Allowance				2,976,000	1,473,000	2,976,000
A01251 Mess Allowance				714,000	672,000	648,000
A01252 Non-Practicing Allowance				1,392,000	540,000	594,000
A01254 Anesthesia Allowance				180,000	0	180,000
A01270 Other				60,000	0	0
013 Ph.D/M.Phil Allowance				60,000		
A03 TOTAL OPERATING EXPENSES				10,324,000	10,200,000	14,145,000
A032 TOTAL COMMUNICATION				64,000	64,000	80,000
A03201 Postage & Telegraph				11,000	11,000	20,000
A03202 Telephone & Trunk Call				53,000	53,000	60,000

102
KC21015
HEALTH

FUNCTION CUM 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>5,660,000</u>	<u>5,725,000</u>	<u>6,620,000</u>
A03302 Water			50,000	50,000	100,000
A03303 Electricity			5,600,000	5,665,000	6,500,000
A03304 Hot & Cold Weather Charges			10,000	10,000	20,000
A038 TOTAL TRANSPORTATION			<u>410,000</u>	<u>436,000</u>	<u>850,000</u>
A03805 Travelling Allowance			<u>190,000</u>	<u>216,000</u>	<u>350,000</u>
002 Gazetted			114,000	140,000	200,000
003 Non-Gazetted			76,000	76,000	150,000
A03807 POL			220,000	220,000	500,000
A039 TOTAL GENERAL			<u>4,190,000</u>	<u>3,975,000</u>	<u>6,595,000</u>
A03901 Stationery			54,000	54,000	120,000
A03902 Printing & Publication			55,000	55,000	100,000
A03905 Newspapers, Periodicals and Books			14,000	14,000	15,000
A03906 Uniform & Liveries			2,000	2,000	10,000
A03927 Purchase of Drugs & Medicines (Non Transferable)			<u>3,368,000</u>	<u>3,703,000</u>	<u>5,550,000</u>
001 Purchase of Drugs & Medicines			2,600,000	3,200,000	4,500,000
002 Govt. Servants (Non Transferable)			265,000		300,000
004 Vaccine for Rabies			230,000	230,000	250,000
005 Vaccine for Snake Bite			173,000	173,000	250,000
008 Laboratory Chemicals/Kit etc.			100,000	100,000	250,000
A03972 Expenditure on Diet for Patients (Non Transferable))			600,000	0	600,000
A03970 Others			97,000	147,000	200,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>400,000</u>	<u>400,000</u>	<u>650,000</u>
A09413 Beds & Utensils (Non Transferable)			150,000	150,000	200,000
A09401 Medical/Surgical Equipment			<u>250,000</u>	<u>250,000</u>	<u>450,000</u>
001 Medical/Surgical Equipment (Non Transferable)			150,000	150,000	250,000
002 Dental Material/Dental Equipment (Non Transferable)			100,000	100,000	200,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>258,000</u>	<u>382,000</u>	<u>650,000</u>
A13001 Transport			200,000	324,000	500,000
A13101 Machinery/Equipment			58,000	58,000	150,000
GRAND TOTAL			<u>78,481,000</u>	<u>61,715,000</u>	<u>78,858,000</u>

103
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074102 OTHERS (HEALTH FACILITIES & PREVENTIVE MEASURES)					
PO0043 DISTRICT MALARIA CONTROL OFFICE RAWALAKOT					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>47,038,000</u>	<u>46,846,000</u>	<u>49,852,000</u>
A011 TOTAL PAY	<u>75</u>	<u>75</u>	<u>20,935,000</u>	<u>20,597,000</u>	<u>21,675,000</u>
A01101 PAY OF OFFICERS	<u>4</u>	<u>4</u>	<u>2,385,000</u>	<u>1,972,000</u>	<u>2,481,000</u>
A016 Additional District Health Officer	BPS-18	1	1	960,000	994,000
T048 Technologist (Preventive Care)	BPS-17	1		406,000	
T083 Technologist (CDC)	BPS-17		1		406,000
H004 Head Clerk	BPS-16	1	1	528,000	510,000
C167 Chief Technician (CDC)	BPS-16		1		571,000
C113 Chief Technician (Preventive Care)	BPS-16	1		491,000	
A01151 PAY OF OTHER STAFF	<u>71</u>	<u>71</u>	<u>18,550,000</u>	<u>18,625,000</u>	<u>19,194,000</u>
S233 Senior Technician (CDC)	BPS-14		7		2,045,000
T086 Technician (CDC)	BPS-12		17		4,964,000
J052 Junior Technician (Preventive Care)	BPS-09	54		15,283,000	
J090 Junior Technician (CDC)	BPS-09		30		8,760,000
J079 Junior Medical Storekeeper	BPS-09	1	1	277,000	316,000
S042 Senior Clerk	BPS-14	1	1	372,000	386,000
J016 Junior Clerk	BPS-11	1	1	209,000	219,000
J041 Junior Vehicle Mechanic	BPS-05	1	1	132,000	138,000
P082 Pump Operator	BPS-05	2	2	408,000	356,000
D128 Driver	BPS-04	3	3	559,000	576,000
A148 Attendant	BPS-02	3	3	428,000	536,000
N004 Naib Qasid	BPS-02	2	2	307,000	311,000
S031 Security Guard	BPS-02	2	2	386,000	394,000
S009 Sanitary Worker	BPS-02	1	1	189,000	193,000
A012 TOTAL ALLOWANCES			<u>26,103,000</u>	<u>26,249,000</u>	<u>28,177,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>25,803,000</u>	<u>25,949,000</u>	<u>27,877,000</u>
A01202 House Rent Allowance			1,611,000	1,845,000	1,900,000
A01203 Conveyance Allowance			1,891,000	1,886,000	1,943,000
A01207 Washing Allowance			13,000	14,000	13,000
A01208 Dress Allowance			20,000	9,000	13,000
A01211 Hill Allowance (Personal Allowance)			101,000	15,000	101,000
A01217 Medical Allowance			1,356,000	1,307,000	1,356,000
A0121B Health Professional Allowance			120,000	228,000	0
A0122M Ad-hoc Relief Allowance - 2016			1,551,000	1,523,000	1,675,000
A0122Y Ad-hoc Relief Allowance - 2017			2,094,000	2,015,000	2,168,000
A0123G Ad-hoc Relief Allowance - 2018			3,140,000	2,020,000	2,168,000

104
KC21015
HEALTH

FUNCTION CUM 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			3,440,000	1,934,000	2,068,000
A0124F Ad-hoc Relief Allowance - 2021				1,967,000	2,168,000
A0122F Health Allowance			10,370,000	11,082,000	12,190,000
A01252 Non-Practicing Allowance			96,000	104,000	114,000
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A01277 Contingent Paid Staff			300,000	300,000	300,000
A03 TOTAL OPERATING EXPENSES			<u>1,428,000</u>	<u>1,428,000</u>	<u>2,414,000</u>
A032 TOTAL COMMUNICATION			<u>47,000</u>	<u>47,000</u>	<u>70,000</u>
A03201 Postage & Telegraph			7,000	7,000	20,000
A03202 Telephone & Trunk Call			40,000	40,000	50,000
A033 TOTAL UTILITIES			<u>487,000</u>	<u>487,000</u>	<u>734,000</u>
A03302 Water			12,000	12,000	24,000
A03303 Electricity			470,000	470,000	700,000
A03304 Hot & Cold Weather Charges			5,000	5,000	10,000
A034 TOTAL OCCUPANCY COSTS			<u>35,000</u>	<u>35,000</u>	<u>50,000</u>
A03402 Rent for Office Buildings			35,000	35,000	50,000
A038 TOTAL TRANSPORTATION			<u>717,000</u>	<u>717,000</u>	<u>1,300,000</u>
A03805 Travelling Allowance			<u>387,000</u>	<u>387,000</u>	<u>700,000</u>
002 Gazetted			239,000	239,000	400,000
003 Non-Gazetted			148,000	148,000	300,000
A03807 POL			330,000	330,000	600,000
A039 TOTAL GENERAL			<u>142,000</u>	<u>142,000</u>	<u>260,000</u>
A03901 Stationery			62,000	62,000	150,000
A03906 Uniform & Liveries			6,000	6,000	10,000
A03970 Others			74,000	74,000	100,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>268,000</u>	<u>268,000</u>	<u>350,000</u>
A13001 Transport			268,000	268,000	350,000
GRAND TOTAL			<u>48,734,000</u>	<u>48,542,000</u>	<u>52,616,000</u>

105
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
SJ0022 DISTRICT HEADQUARTER HOSPITAL SUDHNOTI					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>204,846,000</u>	<u>152,169,000</u>	<u>204,323,000</u>
A011 TOTAL PAY	<u>225</u>	<u>226</u>	<u>85,342,000</u>	<u>66,565,000</u>	<u>95,040,000</u>
A01101 PAY OF OFFICERS	<u>86</u>	<u>86</u>	<u>53,530,000</u>	<u>38,560,000</u>	<u>61,523,000</u>
S096 Specialist	BPS-19	4	4	5,697,000	5,769,000
P051 Principal Dental Surgeon	BPS-19	1	1	1,424,000	1,461,000
A019 Additional Principal Medical Officer	BPS-19	4	4	4,672,000	4,745,000
M022 Medical Superintendent	BPS-18	1	1	994,000	600,000
S145 Surgical Specialist	BPS-18	2	2	1,988,000	2,057,000
G018 Gynecologist	BPS-18	2	2	1,850,000	2,057,000
M021 Medical Specialist	BPS-18	1	1	1,304,000	1,028,000
D054 Deputy Medical Superintendent	BPS-18	1	1	753,000	600,000
C007 Cardiologist	BPS-18	1	1	753,000	600,000
O013 Orthopedic Surgeon	BPS-18	1	1	753,000	950,000
P008 Pathologist	BPS-18	1	1	768,000	950,000
M024 Medico Legal Surgeon	BPS-18	1	1	753,000	600,000
R003 Radiologist	BPS-18	1	1	753,000	600,000
E035 Eye Specialist	BPS-18	1	1	753,000	950,000
E021 ENT Specialist	BPS-18	1	1	753,000	950,000
A045 Anesthetist	BPS-18	1	1	753,000	950,000
S054 Senior Medical Officer	BPS-18	6	6	4,724,000	5,075,000
C060 Child Specialist	BPS-18	2	2	1,850,000	1,850,000
P092 Pharmacist/Drug Inspector	BPS-17	1	1	627,000	654,000
D017 Dental Surgeon	BPS-17	1	1	627,000	400,000
M019 Medical Officer	BPS-17	8	8	4,185,000	4,550,000
T047 Technologist (Physiotherapy)	BPS-17	1	1	792,000	820,000
T049 Technologist (Surgical)	BPS-17	1	1	792,000	820,000
D055 Deputy Nursing Superintendent	BPS-17	1	1	360,000	820,000
C111 Chief Technician (Pathology)	BPS-16	1	1	759,000	792,000
S098 Staff Nurse	BPS-16	40	40	14,093,000	20,875,000
A01151 PAY OF OTHER STAFF		<u>139</u>	<u>140</u>	<u>31,812,000</u>	<u>28,005,000</u>
S164 Senior Technician (MCH)	BPS-14	1	1	552,000	566,000
S159 Senior Technician (Surgical)	BPS-14	1	1	552,000	566,000
S156 Senior Technician (Medical)	BPS-14	1	1	552,000	566,000
S158 Senior Technician (Radiology)	BPS-14	1	1	552,000	566,000
S232 Senior Technician (Sanitation)	BPS-14	0	1		434,000
S042 Senior Clerk	BPS-14	2	2	715,000	743,000

106
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2021-22	2022-23	2021-22	2021-22	2022-23	
			Rs.	Rs.	Rs.	
S102 Stenographer	BPS-14	0	1		372,000	
D007 Data Entry Operator	BPS-12	1	0	156,000	0	
T043 Technician (Surgical)	BPS-12	1	1	454,000	465,000	
M075 Medical Storekeeper	BPS-12	1	1	465,000	465,000	
T040 Technician (Medical)	BPS-12	2	2	907,000	600,000	
T038 Technician (Dental)	BPS-12	1	1	454,000	465,000	
J016 Junior Clerk	BPS-11	2	2	481,000	1,325,000	
S113 Storekeeper	BPS-09	1	1	172,000	189,000	
J056 Junior Technician (Radiology)	BPS-09	4	4	723,000	758,000	
J048 Junior Technician (Medical)	BPS-09	8	9	2,859,000	3,100,000	
J047 Junior Technician (MCH)	BPS-09	3	3	779,000	805,000	
J058 Junior Technician (Surgical)	BPS-09	7	7	1,571,000	1,516,000	
J079 Junior Medical Storekeeper	BPS-09	1	1	465,000	251,000	
J046 Junior Technician (Dental)	BPS-09	1	1	181,000	251,000	
J045 Junior Technician (Cardiology)	BPS-09	1	1	233,000	251,000	
J049 Junior Technician (Nephrology/Urology)	BPS-09	2	2	396,000	502,000	
J050 Junior Technician (Pathology)	BPS-09	5	5	1,000,000	1,043,000	
J053 Junior Technician (Preventive Care)	BPS-09	1	0	295,000		
J054 Junior Technician (Preventive Care)	BPS-09	2	0	852,000		
J089 Junior Technician (Sanitation)	BPS-09	0	1		303,000	
J088 Junior Technician (EPI)	BPS-09	0	1		434,000	
B019 Blood Transfusion Technician	BPS-09	1	1	252,000	189,000	
O006 Operator	BPS-05	2	2	648,000	658,000	
D128 Driver	BPS-04	4	4	1,056,000	1,077,000	
F006 Female Attendant	BPS-02	4	4	920,000	934,000	
A148 Attendant	BPS-02	18	18	4,042,000	4,285,000	
N004 Naib Qasid	BPS-02	3	3	823,000	835,000	
C094 Cook	BPS-02	4	4	898,000	929,000	
T067 Technical Worker	BPS-02	2	2	465,000	473,000	
M005 Mali	BPS-02	1	1	177,000	181,000	
S031 Security Guard	BPS-02	4	4	978,000	993,000	
S009 Sanitary Worker	BPS-02	6	6	1,134,000	1,157,000	
S009 Sanitary Worker	BPS-01	13	13	1,673,000	1,714,000	
T067 Technical Worker	BPS-01	1	1	125,000	128,000	
S031 Security Guard	BPS-01	5	5	626,000	659,000	
C094 Cook	BPS-01	2	2	250,000	264,000	
N004 Naib Qasid	BPS-01	1	1	125,000	132,000	
A148 Attendant	BPS-01	18	18	2,254,000	2,373,000	
A012 TOTAL ALLOWANCES				119,504,000	85,604,000	109,283,000
A012-1 TOTAL REGULAR ALLOWANCES				119,144,000	85,194,000	108,803,000
A01202 House Rent Allowance				6,820,000	5,992,000	6,172,000
A01203 Conveyance Allowance				8,250,000	6,316,000	6,505,000
A01207 Washing Allowance				95,000	59,000	54,000

107
KC21015
HEALTH

FUNCTION CUM 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			1,259,000	759,000	1,272,000
A01211 Hill Allowance (Personal Allowance)			238,000	59,000	468,000
A01216 Qualification Allowance				905,000	60,000
A01217 Medical Allowance			4,940,000	4,061,000	5,422,000
A0122M Ad-hoc Relief Allowance - 2016			5,878,000	4,355,000	4,791,000
A0122Y Ad-hoc Relief Allowance - 2017			8,534,000	6,179,000	9,504,000
A0123G Ad-hoc Relief Allowance - 2018			12,801,000	6,159,000	9,504,000
A0123P Ad-hoc Relief Allowance - 2019			11,832,000	4,765,000	7,043,000
A0124F Ad-hoc Relief Allowance - 2021				6,017,000	9,504,000
A0122F Health Allowance			42,500,000	31,119,000	34,231,000
A01224 Entertainment Allowance			6,000	4,000	6,000
A01239 Special Allowance			7,980,000	3,903,000	7,980,000
A01251 Mess Allowance			3,571,000	2,402,000	3,672,000
A01252 Non-Practicing Allowance			3,840,000	1,995,000	2,195,000
A01254 Anesthesia Allowance			360,000	145,000	420,000
A01270 Other			240,000	0	0
013 Ph.D/M.Phil Allowance			240,000		
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)			360,000	410,000	480,000
A01277 Contingent Paid Staff			360,000	410,000	480,000
A03 TOTAL OPERATING EXPENSES			22,901,000	34,436,000	34,430,000
A032 TOTAL COMMUNICATION			121,000	121,000	180,000
A03201 Postage & Telegraph			16,000	16,000	30,000
A03202 Telephone & Trunk Call			105,000	105,000	150,000
A033 TOTAL UTILITIES			3,570,000	4,070,000	4,675,000
A03302 Water			150,000	150,000	250,000
A03303 Electricity			3,105,000	3,605,000	4,000,000
A03304 Hot & Cold Weather Charges			15,000	15,000	25,000
A03305 POL for Generator			300,000	300,000	400,000
001 POL for Generator			300,000	300,000	400,000
A034 TOTAL OCCUPANCY COSTS			1,512,000	1,797,000	1,740,000
A03402 Rent for Office Buildings			1,512,000	1,797,000	1,740,000
A038 TOTAL TRANSPORTATION			868,000	868,000	1,400,000
A03805 Travelling Allowance			318,000	318,000	650,000
002 Gazetted			180,000	180,000	400,000
003 Non-Gazetted			138,000	138,000	250,000
A03807 POL			550,000	550,000	750,000
A039 TOTAL GENERAL			16,830,000	27,580,000	26,435,000
A03901 Stationery			170,000	170,000	200,000
A03902 Printing & Publication			110,000	110,000	300,000
A03905 Newspapers, Periodicals and Books			15,000	15,000	15,000
A03906 Uniform & Liveries			8,000	8,000	20,000

108
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A03927 Purchase of Drugs & Medicines (Non Transferable)			<u>8,953,000</u>	<u>8,953,000</u>	<u>14,800,000</u>
001 Purchase of Drugs & Medicines			5,000,000	5,000,000	10,000,000
002 Govt. Servants (Non Transferable)			1,955,000	1,955,000	2,200,000
004 Vaccine for Rabies			500,000	500,000	500,000
005 Vaccine for Snake Bite			288,000	288,000	400,000
008 Laboratory Chemicals/Kit etc.			865,000	865,000	1,200,000
009 Epidemic Medicine			345,000	345,000	500,000
A03972 Expenditure on Diet for Patients (Non Transferable))			7,000,000	7,000,000	9,000,000
A03970 Others			<u>574,000</u>	<u>11,324,000</u>	<u>2,100,000</u>
001 Others			124,000	124,000	200,000
021 Oxygen			100,000	10,850,000	1,000,000
022 Laundry System			100,000	100,000	200,000
023 Waste Management System			150,000	150,000	200,000
065 Chemicals/Kits/X-Ray/Operation Theater			100,000	100,000	500,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>8,500,000</u>	<u>6,650,000</u>	<u>8,300,000</u>
A09413 Beds & Utensils (Non Transferable)			350,000		400,000
A09401 Medical/Surgical Equipment			<u>3,150,000</u>	<u>1,650,000</u>	<u>2,900,000</u>
001 Medical/Surgical Equipment (Non Transferable)			3,000,000	1,500,000	2,500,000
002 Dental Material/Dental Equipment (Non Transferable)			150,000	150,000	400,000
A09601 Purchase of Plant & Machinery			5,000,000	5,000,000	5,000,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,800,000</u>
A13001 Transport			800,000	800,000	1,000,000
A13101 Machinery/Equipment			400,000	400,000	500,000
A13301 Buildings					300,000
GRAND TOTAL			<u>237,447,000</u>	<u>194,455,000</u>	<u>248,853,000</u>

109
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
SJ0023 DISTRICT HEALTH OFFICER SUDHNOTI					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>364,908,000</u>	<u>285,392,000</u>	<u>324,383,000</u>
A011 TOTAL PAY	<u>606</u>	<u>570</u>	<u>170,624,000</u>	<u>136,833,000</u>	<u>145,413,000</u>
A01101 PAY OF OFFICERS	<u>45</u>	<u>39</u>	<u>35,331,000</u>	<u>19,650,000</u>	<u>32,704,000</u>
D108 District Health Officer	BPS-19	1	1	1,022,000	1,058,000
A019 Additional Principal Medical Officer	BPS-19	1	1	839,000	875,000
S054 Senior Medical Officer	BPS-18	6	5	5,142,000	5,314,000
M019 Medical Officer	BPS-17	16	13	14,000,000	11,734,000
H024 Health Educator	BPS-17	1	1	654,000	682,000
D017 Dental Surgeon	BPS-17	3	2	2,625,000	1,805,000
P092 Pharmacist/Drug Inspector	BPS-17	1	1	654,000	682,000
T051 Technologist (Preventive Care) EPI	BPS-17	1	1	875,000	903,000
T055 Technologist (MCH)	BPS-17	1	1	875,000	903,000
A239 Assistant Director Training	BPS-17	1	1	383,000	489,000
A240 Assistant Director Surveillance	BPS-17	1	1	383,000	489,000
A241 Assistant Director M&E	BPS-17	1	1	383,000	489,000
S225 Superintendent Medical Stores	BPS-16	1	1	875,000	903,000
C113 Chief Technician (Preventive Care)	BPS-16	1	0	729,000	
C168 Chief Technician (EPI)	BPS-16	0	1		747,000
C108 Chief Technician (MCH)	BPS-16	1	1	728,000	747,000
C117 Chief Technician (Surgical)	BPS-16	1	0	728,000	747,000
C109 Chief Technician (Medical)	BPS-16	2	2	1,457,000	1,493,000
S100 Statistical Assistant	BPS-16	1	1	619,000	937,000
S098 Staff Nurse	BPS-16	0	1		230,000
H004 Head Clerk	BPS-16	3	2	1,857,000	956,000
P013 Personal Assistant	BPS-16	1	1	503,000	521,000
A01151 PAY OF OTHER STAFF		<u>561</u>	<u>531</u>	<u>135,293,000</u>	<u>117,183,000</u>
S154 Senior Technician (Preventive Care)	BPS-14	2	0	1,277,000	
S232 Senior Technician (Sanitation)	BPS-14	0	1		652,000
S235 Senior Technician (TB)	BPS-14	0	1		846,000
S164 Senior Technician (MCH)	BPS-14	2	2	1,277,000	800,000
S156 Senior Technician (Medical)	BPS-14	2	2	1,277,000	1,000,000
S042 Senior Clerk	BPS-14	4	2	1,946,000	2,002,000
D230 Data Manager	BPS-14	1	1	223,000	245,000
S102 Stenographer	BPS-14	0	1		511,000
D007 Data Entry Operator	BPS-12	1	0	500,000	0
T053 Technician (Pathology)	BPS-12	4	4	1,999,000	2,045,000

110
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2021-22	2022-23	2021-22	2021-22	2022-23	
			Rs.	Rs.	Rs.	
T040 Technician (Medical)	BPS-12	3	3	1,499,000	1,200,000	
T038 Technician (Dental)	BPS-12	1	1	500,000	511,000	
J016 Junior Clerk	BPS-11	7	6	2,141,000	1,950,000	
J048 Junior Technician (Medical)	BPS-09	60	56	22,347,000	2,188,000	
J047 Junior Technician (MCH)	BPS-09	17	16	6,050,000	5,834,000	
J053 Junior Technician (Preventive Care)	BPS-09	38	0	13,856,000		
J089 Junior Technician (Sanitation)	BPS-09	0	1		374,000	
J088 Junior Technician (EPI)	BPS-09	0	27		11,574,000	
J091 Junior Technician (TB)	BPS-09	0	5		1,867,000	
J046 Junior Technician (Dental)	BPS-09	3	2	1,146,000	782,000	
J058 Junior Technician (Surgical)	BPS-09	3	3	1,146,000	1,173,000	
J056 Junior Technician (Radiology)	BPS-09	5	4	1,823,000	1,494,000	
J079 Junior Medical Storekeeper	BPS-09	2	2	792,000	543,000	
V001 Vaccinator	BPS-06	11	11	1,485,000	1,761,000	
C072 Cold Chain Mechanic	BPS-05	1	1	252,000	159,000	
O006 Operator	BPS-05	3	2	505,000	518,000	
D128 Driver	BPS-04	9	8	2,281,000	2,069,000	
F006 Female Attendant	BPS-02	25	23	5,750,000	5,398,000	
A148 Attendant	BPS-02	51	47	10,878,000	10,183,000	
N004 Naib Qasid	BPS-02	10	8	1,850,000	1,512,000	
C094 Cook	BPS-02	5	4	965,000	784,000	
M005 Mali	BPS-02	3	3	579,000	591,000	
S031 Security Guard	BPS-02	17	15	3,347,000	3,012,000	
S009 Sanitary Worker	BPS-02	23	21	4,528,000	4,217,000	
D002 Dai	BPS-01	4	4	501,000	515,000	
C061 Chowkidar	BPS-01	4	4	501,000	515,000	
J092 Junior Clerk (PHC)	BPS-11	0	1		167,000	
J081 Junior Clerk (NP)	BPS-11	1	0	177,000		
L053 Lady Health Supervisor (PHC)	BPS-07	0	11		2,497,000	
L046 Lady Health Supervisor (NP)	BPS-07	11	0	2,336,000		
L057 Lady Health Worker (PHC)	BPS-05	0	217		39,086,000	
L047 Lady Health Worker (NP)	BPS-05	217	0	37,784,000		
D247 Driver (PHC)	BPS-05	0	1		144,000	
D210 Driver (NP)	BPS-05	1	0	138,000		
D246 Driver (PHC)	BPS-04	0	10		1,990,000	
D210 Driver (NP)	BPS-04	10	0	1,637,000		
A012 TOTAL ALLOWANCES				194,284,000	148,559,000	178,970,000
A012-1 TOTAL REGULAR ALLOWANCES				194,244,000	148,519,000	178,730,000
A01202 House Rent Allowance				12,290,000	11,755,000	10,500,000
A01203 Conveyance Allowance				10,018,000	9,885,000	9,400,000
A01207 Washing Allowance				60,000	76,000	40,000
A01208 Dress Allowance				90,000	78,000	40,000

111
KC21015
HEALTH

FUNCTION CUM 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)			833,000	241,000	250,000
A01216 Qualification Allowance				77,000	60,000
A01226 Computer Allowance			9,000	9,000	9,000
A01217 Medical Allowance			12,415,000	10,675,000	10,000,000
A0122M Ad-hoc Relief Allowance - 2016			12,611,000	9,808,000	11,000,000
A0122Y Ad-hoc Relief Allowance - 2017			17,062,000	13,428,000	14,541,000
A0123G Ad-hoc Relief Allowance - 2018			25,594,000	13,173,000	14,541,000
A0123P Ad-hoc Relief Allowance - 2019			27,240,000	12,627,000	13,233,000
A0124F Ad-hoc Relief Allowance - 2021				12,668,000	14,541,000
A0124C Disparity Reduction Allowance		(PHC)		6,127,000	6,127,000
A0122F Health Allowance		(for Field Staff)	70,280,000	46,131,000	70,280,000
A01224 Entertainment Allowance			24,000	5,000	24,000
A01239 Special Allowance			3,066,000	539,000	2,800,000
A01252 Non-Practicing Allowance			2,592,000	1,217,000	1,344,000
A01270 Other			60,000	0	0
013 Ph.D/M.Phil Allowance			60,000		
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)			40,000	40,000	240,000
A01277 Contingent Paid Staff			40,000	40,000	240,000
A03 TOTAL OPERATING EXPENSES			15,108,000	17,697,000	24,729,000
A032 TOTAL COMMUNICATION			95,000	178,000	305,000
A03201 Postage & Telegraph			11,000	24,000	55,000
A03202 Telephone & Trunk Call			84,000	154,000	250,000
A033 TOTAL UTILITIES			4,420,000	4,430,000	5,568,000
A03302 Water			30,000	30,000	30,000
A03303 Electricity			4,370,000	4,370,000	5,500,000
A03304 Hot & Cold Weather Charges			20,000	30,000	38,000
A034 TOTAL OCCUPANCY COSTS			0	534,000	150,000
A03402 Rent for Office Buildings				534,000	150,000
A038 TOTAL TRANSPORTATION			1,062,000	2,082,000	3,000,000
A03805 Travelling Allowance			433,000	553,000	1,020,000
002 Gazetted			239,000	319,000	580,000
003 Non-Gazetted			194,000	234,000	440,000
A03807 POL			629,000	1,529,000	1,980,000
A039 TOTAL GENERAL			9,531,000	10,473,000	15,706,000
A03901 Stationery			146,000	246,000	350,000
A03902 Printing & Publication			55,000	55,000	76,000
A03906 Uniform & Liveries			20,000	38,000	50,000
A03927 Purchase of Drugs & Medicines (Non Transferable)			9,200,000	10,000,000	15,000,000
001 Purchase of Drugs & Medicines			9,200,000	10,000,000	15,000,000
A03970 Others			110,000	134,000	230,000

112
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>5,350,000</u>	<u>5,350,000</u>	<u>1,450,000</u>
A09413	Beds & Utensils (Non Transferable)		150,000	150,000	200,000
A09401	Medical/Surgical Equipment		<u>5,200,000</u>	<u>5,200,000</u>	<u>1,250,000</u>
001	Medical/Surgical Equipment (Non Transferable)		5,000,000	5,000,000	1,000,000
002	Dental Material/Dental Equipment (Non Transferable)		200,000	200,000	250,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>935,000</u>	<u>1,765,000</u>	<u>2,726,000</u>
A13001	Transport		700,000	1,450,000	1,980,000
A13101	Machinery/Equipment		35,000	115,000	246,000
A13301	Buildings		200,000	200,000	500,000
GRAND TOTAL			<u>386,301,000</u>	<u>310,204,000</u>	<u>353,288,000</u>

113
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
SJ0267 TEHSIL HEADQUARTER HOSPITAL TARARKHAL SUDHNOTI					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>47,791,000</u>	<u>35,500,000</u>	<u>41,824,000</u>
A011 TOTAL PAY	<u>59</u>	<u>59</u>	<u>26,549,000</u>	<u>15,685,000</u>	<u>18,272,000</u>
A01101 PAY OF OFFICERS	<u>20</u>	<u>20</u>	<u>18,561,000</u>	<u>6,835,000</u>	<u>9,613,000</u>
M022 Medical Superintendent	BPS-18	1	1	500,000	512,000
M021 Medical Specialist	BPS-18	1	1	500,000	512,000
A045 Anesthetist	BPS-18	1	1	500,000	512,000
C060 Child Specialist	BPS-18	1	1	500,000	512,000
S054 Senior Medical Officer	BPS-18	1	1	500,000	512,000
S145 Surgical Specialist	BPS-18	1	1	500,000	512,000
G018 Gynecologist	BPS-18	1	1	500,000	512,000
M019 Medical Officer	BPS-17	3	3	1,389,000	1,328,000
T056 Technologist (Medical)	BPS-17	1	1	842,000	406,000
D017 Dental Surgeon	BPS-17	1	1	673,000	737,000
C109 Chief Technician (Medical)	BPS-16	2	2	1,661,000	908,000
H004 Head Clerk	BPS-16	1	1	496,000	437,000
S098 Staff Nurse	BPS-16	5	5	10,000,000	2,213,000
A01151 PAY OF OTHER STAFF		<u>39</u>	<u>39</u>	<u>7,988,000</u>	<u>8,850,000</u>
T039 Technician (MCH)	BPS-12	1	1	473,000	511,000
T040 Technician (Medical)	BPS-12	1	1	173,000	177,000
S102 Stenographer	BPS-14	0	1		196,000
D007 Data Entry Operator	BPS-12	1	0	173,000	0
J016 Junior Clerk	BPS-11	1	1	245,000	263,000
J058 Junior Technician (Surgical)	BPS-09	3	3	454,000	678,000
J048 Junior Technician (Medical)	BPS-09	3	3	1,181,000	1,245,000
J050 Junior Technician (Pathology)	BPS-09	1	1	151,000	154,000
J047 Junior Technician (MCH)	BPS-09	1	1	151,000	181,000
J056 Junior Technician (Radiology)	BPS-09	2	2	557,000	573,000
J046 Junior Technician (Dental)	BPS-09	1	1	151,000	181,000
J051 Junior Technician (Preventive Care)	BPS-09	3		752,000	
J088 Junior Technician (EPI)	BPS-09		2		531,000
J091 Junior Technician (TB)	BPS-09		1		265,000
O006 Operator	BPS-05	1	1	303,000	159,000
S107 Store Assistant	BPS-05	1	1	132,000	132,000
D128 Driver	BPS-04	2	2	313,000	322,000
F006 Female Attendant	BPS-02	2	2	357,000	369,000
C094 Cook	BPS-02	1	1	116,000	118,000
A148 Attendant	BPS-02	5	5	879,000	1,310,000

114
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2021-22	2022-23	2021-22	2021-22	2022-23	
			Rs.	Rs.	Rs.	
N004 Naib Qasid	BPS-02	1	1	111,000	262,000	
S031 Security Guard	BPS-01	2	2	319,000	258,000	
M005 Mali	BPS-01	1	1	237,000	129,000	
S009 Sanitary Worker	BPS-01	5	5	760,000	645,000	
A012 TOTAL ALLOWANCES				<u>21,242,000</u>	<u>19,815,000</u>	<u>23,552,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>21,242,000</u>	<u>19,815,000</u>	<u>23,552,000</u>
A01202 House Rent Allowance				1,827,000	1,275,000	1,313,000
A01203 Conveyance Allowance				2,106,000	1,377,000	1,418,000
A01207 Washing Allowance				29,000	19,000	29,000
A01208 Dress Allowance				18,000	128,000	150,000
A01211 Hill Allowance (Personal Allowance)				91,000	30,000	91,000
A01217 Medical Allowance				1,389,000	996,000	1,000,000
A01226 Computer Allowance				60,000	0	0
A0122M Ad-hoc Relief Allowance - 2016				1,995,000	1,110,000	1,221,000
A0122Y Ad-hoc Relief Allowance - 2017				2,655,000	1,507,000	1,827,000
A0123G Ad-hoc Relief Allowance - 2018				3,982,000	1,474,000	1,827,000
A0123P Ad-hoc Relief Allowance - 2019				3,585,000	1,231,000	1,443,000
A0124F Ad-hoc Relief Allowance - 2021					1,388,000	1,827,000
A0122F Health Allowance				2,016,000	8,125,000	8,938,000
A01239 Special Allowance				193,000	378,000	1,440,000
A01251 Mess Allowance					281,000	281,000
A01252 Non-Practicing Allowance				1,056,000	461,000	507,000
A01254 Anesthesia Allowance				180,000	0	180,000
A01216 Qualification Allowance				60,000	35,000	60,000
A03 TOTAL OPERATING EXPENSES				<u>4,855,000</u>	<u>4,005,000</u>	<u>7,915,000</u>
A032 TOTAL COMMUNICATION				<u>30,000</u>	<u>30,000</u>	<u>60,000</u>
A03201 Postage & Telegraph				5,000	5,000	20,000
A03202 Telephone & Trunk Call				25,000	25,000	40,000
A033 TOTAL UTILITIES				<u>1,210,000</u>	<u>1,060,000</u>	<u>2,125,000</u>
A03302 Water				50,000	50,000	500,000
A03303 Electricity				1,000,000	1,000,000	1,500,000
A03304 Hot & Cold Weather Charges				10,000	10,000	25,000
A03305 POL for Generator				150,000	0	100,000
A038 TOTAL TRANSPORTATION				<u>200,000</u>	<u>200,000</u>	<u>550,000</u>
A03805 Travelling Allowance				<u>100,000</u>	<u>100,000</u>	<u>250,000</u>
002 Gazetted				50,000	50,000	150,000
003 Non-Gazetted				50,000	50,000	100,000
A03807 POL				100,000	100,000	300,000
A039 TOTAL GENERAL				<u>3,415,000</u>	<u>2,715,000</u>	<u>5,180,000</u>
A03901 Stationery				10,000	10,000	120,000
A03902 Printing & Publication				50,000	50,000	100,000
A03905 Newspapers, Periodicals and Books				10,000	10,000	15,000
A03906 Uniform & Liveries				5,000	5,000	20,000

115
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A03927 Purchase of Drugs & Medicines (Non Transferable)			<u>2,900,000</u>	<u>2,400,000</u>	<u>4,150,000</u>
001 Purchase of Drugs & Medicines			2,000,000	2,000,000	3,000,000
002 Govt. Servants (Non Transferable)			500,000		250,000
004 Vaccine for Rabies			100,000	100,000	250,000
005 Vaccine for Snake Bite			100,000	100,000	250,000
009 Epidemic Medicine			200,000	200,000	400,000
A03970 Others			<u>240,000</u>	<u>240,000</u>	<u>750,000</u>
001 Others			40,000	40,000	150,000
021 Oxygen			50,000	50,000	150,000
022 Laundry System			50,000	50,000	100,000
023 Waste Management System			50,000	50,000	100,000
065 Chemicals/Kits/X-Ray/Operation Theater			50,000	50,000	250,000
A03972 Expenditure on Diet for Patients (Non Transferable))			200,000	0	25,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>800,000</u>	<u>800,000</u>	<u>950,000</u>
A09401 Medical/Surgical Equipment			<u>700,000</u>	<u>700,000</u>	<u>750,000</u>
001 Medical/Surgical Equipment (Non Transferable)			500,000	500,000	500,000
002 Dental Material/Dental Equipment (Non Transferable)			200,000	200,000	250,000
A09413 Beds & Utensils (Non Transferable)			100,000	100,000	200,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>600,000</u>	<u>600,000</u>	<u>900,000</u>
A13001 Transport			200,000	200,000	300,000
A13101 Machinery/Equipment			200,000	200,000	300,000
A13301 Buildings			200,000	200,000	300,000
GRAND TOTAL			<u>54,046,000</u>	<u>40,905,000</u>	<u>51,589,000</u>

116
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
SJ0298 TEHSIL HEADQUARTER HOSPITAL MANG SUDHNOTI					
A01 TOTAL EMPLOYEES RELATED EXPENSES			0	42,664,000	39,264,000
A011 TOTAL PAY	0	51	0	18,586,000	13,824,000
A01101 PAY OF OFFICERS	0	16	0	7,910,000	6,052,000
M022 Medical Superintendent	BPS-18	1			439,000
M021 Medical Specialist	BPS-18	1			439,000
S145 Surgical Specialist	BPS-18	1			439,000
G018 Gynecologist	BPS-18	1			439,000
C060 Child Specialist	BPS-18	1			439,000
S054 Senior Medical Officer	BPS-18	1			444,000
A045 Anesthetist	BPS-18	1			439,000
D017 Dental Surgeon	BPS-17	1			376,000
M019 Medical Officer	BPS-17	3			803,000
C117 Chief Technician (Surgical)	BPS-16	1			239,000
H004 Head Clerk	BPS-16	1			239,000
S098 Staff Nurse	BPS-16	3			1,317,000
A01151 PAY OF OTHER STAFF		35	0	10,676,000	7,772,000
S159 Senior Technician (Surgical)	BPS-14	1			189,000
S042 Senior Clerk	BPS-14	2			378,000
M075 Medical Storekeeper	BPS-12	1			189,000
J016 Junior Clerk	BPS-11	1			189,000
J048 Junior Technician (Medical)	BPS-09	4			756,000
J050 Junior Technician (Pathology)	BPS-09	1			156,000
J058 Junior Technician (Surgical)	BPS-09	1			156,000
J047 Junior Technician (MCH)	BPS-09	1			189,000
J079 Junior Medical Storekeeper	BPS-09	1			156,000
J046 Junior Technician (Dental)	BPS-09	1			189,000
J056 Junior Technician (Radiology)	BPS-09	1			189,000
J054 Junior Technician (Preventive Care)	BPS-09	5			965,000
O006 Operator	BPS-05	1			115,000
D128 Driver	BPS-04	1			115,000
A148 Attendant	BPS-02	4			1,860,000
N004 Naib Qasid	BPS-02	2			386,000
C094 Cook	BPS-02	1			183,000
F006 Female Attendant	BPS-02	2			558,000
S031 Security Guard	BPS-02	2			231,000
S009 Sanitary Worker	BPS-02	2			623,000

117
KC21015
HEALTH

FUNCTION CUM 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			0	24,078,000	25,440,000
A012-1 TOTAL REGULAR ALLOWANCES			0	23,478,000	24,240,000
A01202 House Rent Allowance				1,390,000	1,300,000
A01203 Conveyance Allowance				1,583,000	1,500,000
A01207 Washing Allowance				6,000	6,000
A01208 Dress Allowance				146,000	146,000
A01211 Hill Allowance (Personal Allowance)				7,000	7,000
A01217 Medical Allowance				1,192,000	1,100,000
A0122M Ad-hoc Relief Allowance - 2016				1,301,000	1,300,000
A0122Y Ad-hoc Relief Allowance - 2017				1,866,000	1,382,000
A0123G Ad-hoc Relief Allowance - 2018				1,785,000	1,382,000
A0123P Ad-hoc Relief Allowance - 2019				1,459,000	1,140,000
A0124F Ad-hoc Relief Allowance - 2021				1,682,000	1,382,000
A0122F Health Allowance				9,324,000	6,860,000
A01224 Entertainment Allowance				3,000	5,000,000
A01239 Special Allowance				689,000	690,000
A01251 Mess Allowance				413,000	413,000
A01252 Non-Practicing Allowance				632,000	632,000
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)			0	600,000	1,200,000
A01277 Contingent Paid Staff				600,000	1,200,000
A03 TOTAL OPERATING EXPENSES			0	2,680,000	8,995,000
A032 TOTAL COMMUNICATION			0	66,000	60,000
A03201 Postage & Telegraph				13,000	20,000
A03202 Telephone & Trunk Call				53,000	40,000
A033 TOTAL UTILITIES			0	1,900,000	2,660,000
A03302 Water				50,000	50,000
A03303 Electricity				1,840,000	2,500,000
A03304 Hot & Cold Weather Charges				10,000	10,000
A03305 POL for Generator			0	0	100,000
001 POL for Generator					100,000
A038 TOTAL TRANSPORTATION			0	520,000	750,000
A03805 Travelling Allowance			0	0	250,000
002 Gazetted					150,000
003 Non-Gazetted					100,000
A03807 POL				520,000	500,000

118
KC21015
HEALTH

FUNCTION CUM 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>0</u>	<u>194,000</u>	<u>5,525,000</u>
A03901 Stationery				72,000	120,000
A03902 Printing & Publication				55,000	100,000
A03905 Newspapers, Periodicals and Books				15,000	15,000
A03906 Uniform & Liveries				2,000	20,000
A03927 Purchase of Drugs & Medicines (Non Transferable)			<u>0</u>	<u>0</u>	<u>3,550,000</u>
001 Purchase of Drugs & Medicines					2,000,000
002 Govt. Servants (Non Transferable)					250,000
004 Vaccine for Rabies					250,000
005 Vaccine for Snake Bite					250,000
008 Laboratory Chemicals/Kit etc.					400,000
009 Epidemic Medicine					400,000
A03972 Expenditure on Diet for Patients (Non Transferable))				50,000	70,000
A03970 Others			<u>0</u>	<u>0</u>	<u>1,650,000</u>
001 Others					150,000
021 Oxygen					150,000
022 Laundry System					100,000
023 Waste Management System					1,000,000
065 Chemicals/Kits/X-Ray/Operation Theater					250,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>0</u>	<u>150,000</u>	<u>900,000</u>
A09413 Beds & Utensils (Non Transferable)				150,000	150,000
A09401 Medical/Surgical Equipment			<u>0</u>	<u>0</u>	<u>750,000</u>
001 Medical/Surgical Equipment (Non Transferable)					500,000
002 Dental Material/Dental Equipment (Non Transferable)					250,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>0</u>	<u>840,000</u>	<u>800,000</u>
A13001 Transport				440,000	400,000
A13301 Buildings				200,000	200,000
A13101 Machinery/Equipment				200,000	200,000
GRAND TOTAL			<u>0</u>	<u>46,334,000</u>	<u>49,959,000</u>

119
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
KJ0035 DISTRICT HEADQUARTER HOSPITAL KOTLI					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>337,813,000</u>	<u>301,236,000</u>	<u>324,008,000</u>
A011 TOTAL PAY	<u>378</u>	<u>378</u>	<u>147,161,000</u>	<u>135,894,000</u>	<u>144,085,000</u>
A01101 PAY OF OFFICERS	<u>148</u>	<u>148</u>	<u>94,712,000</u>	<u>85,778,000</u>	<u>93,117,000</u>
S096 Specialist	BPS-20	2	2	3,507,000	3,616,000
P052 Principal Medical Officer	BPS-20	1	1	1,711,000	1,835,000
M022 Medical Superintendent	BPS-19	1	1	1,106,000	1,207,000
S096 Specialist	BPS-19	5	5	7,136,000	6,807,000
P051 Principal Dental Surgeon	BPS-19	2	2	2,928,000	2,525,000
A019 Additional Principal Medical Officer	BPS-19	8	8	10,833,000	10,028,000
S198 Senior Medical Assistant	BPS-18	1	1	515,000	515,000
D054 Deputy Medical Superintendent	BPS-18	1	1	515,000	515,000
S145 Surgical Specialist	BPS-18	2	2	1,029,000	1,029,000
M021 Medical Specialist	BPS-18	1	1	549,000	584,000
E035 Eye Specialist	BPS-18	1	1	549,000	584,000
E021 ENT Specialist	BPS-18	1	1	790,000	825,000
C060 Child Specialist	BPS-18	1	1	1,516,000	1,548,000
G018 Gynecologist	BPS-18	2	2	1,753,000	1,340,000
U008 Urologist	BPS-18	1	1	894,000	928,000
O013 Orthopedic Surgeon	BPS-18	1	1	827,000	859,000
N017 Neuro Surgeon	BPS-18	1	1	827,000	962,000
M024 Medico Legal Surgeon	BPS-18	1	1	515,000	515,000
A045 Anesthetist	BPS-18	2	2	1,030,000	1,029,000
R003 Radiologist	BPS-18	1	1	827,000	911,000
S054 Senior Medical Officer	BPS-18	12	12	8,013,000	8,243,000
S045 Senior Dental Surgeon	BPS-18	3	3	2,961,000	2,887,000
N025 Nursing Superintendent	BPS-18	1	1	962,000	997,000
C007 Cardiologist	BPS-18	2	2	1,581,000	1,684,000
P008 Pathologist	BPS-18	1	1	1,376,000	1,410,000
P076 Psychiatrist	BPS-18	1	1	928,000	962,000
D065 Dermatologist	BPS-18	1	1	790,000	515,000
T046 Technologist (Pathology)	BPS-17	1	1	491,000	739,000
T056 Technologist (Medical)	BPS-17	1	1	491,000	408,000
M019 Medical Officer	BPS-17	12	12	5,891,000	6,029,000
T047 Technologist (Physiotherapy)	BPS-17	1	1	629,000	657,000
D055 Deputy Nursing Superintendent	BPS-17	1	1	795,000	877,000
P092 Pharmacist/Drug Inspector	BPS-17	1	1	574,000	613,000
S129 Superintendent	BPS-17	1	1	822,000	850,000

120
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-22	2022-23	2021-22	2021-22	2022-23
					Rs.	Rs.	Rs.
S062	Senior Scale Stenographer	BPS-16	1	1	456,000		575,000
C027	Chief Dental Technician	BPS-16	1	1	566,000		584,000
C109	Chief Technician (Medical)	BPS-16	2	2	1,132,000		800,000
C119	Chief Technician (Dental)	BPS-16	1	1	584,000		602,000
C084	Computer Operator	BPS-16	1	1	493,000		511,000
C111	Chief Technician (Pathology)	BPS-16	1	1	657,000		475,000
C116	Chief Technician (Radiology)	BPS-16	1	1	657,000		621,000
S100	Statistical Assistant	BPS-16	1	1	584,000		602,000
H004	Head Clerk	BPS-16	3	3	1,661,000		1,734,000
S098	Staff Nurse	BPS-16	61	61	22,261,000		21,580,000
A01151	PAY OF OTHER STAFF		<u>230</u>	<u>230</u>	<u>52,449,000</u>	<u>50,116,000</u>	<u>50,968,000</u>
S159	Senior Technician (Surgical)	BPS-14	2	2	1,044,000		1,076,000
S155	Senior Technician (Dental)	BPS-14	1	1	387,000		401,000
S156	Senior Technician (Medical)	BPS-14	1	1	387,000		401,000
S163	Senior Technician (Cardiology)	BPS-14	1	1	485,000		506,000
S042	Senior Clerk	BPS-14	1	1	359,000		373,000
T038	Technician (Dental)	BPS-12	1	1	378,000		408,000
M075	Medical Storekeeper	BPS-12	2	2	660,000		886,000
T040	Technician (Medical)	BPS-12	5	5	2,100,000		1,731,000
T053	Technician (Pathology)	BPS-12	1	1	456,000		420,000
T043	Technician (Surgical)	BPS-12	1	1	456,000		420,000
I002	Imam Masjid	BPS-12	1	1	305,000		316,000
T041	Technician (Physiotherapy)	BPS-12	1	1	331,000		345,000
J016	Junior Clerk	BPS-11	3	3	863,000		545,000
J056	Junior Technician (Radiology)	BPS-09	6	6	1,483,000		1,745,000
J048	Junior Technician (Medical)	BPS-09	20	20	5,555,000		5,193,000
J049	Junior Technician (Nephrology/Urology)	BPS-09	2	2	538,000		563,000
J045	Junior Technician (Cardiology)	BPS-09	4	4	962,000		1,005,000
J047	Junior Technician (MCH)	BPS-09	7	7	1,614,000		1,651,000
J050	Junior Technician (Pathology)	BPS-09	10	10	2,883,000		2,985,000
J058	Junior Technician (Surgical)	BPS-09	9	9	2,141,000		2,279,000
J079	Junior Medical Storekeeper	BPS-09	2	2	599,000		599,000
J046	Junior Technician (Dental)	BPS-09	2	2	494,000		524,000
E017	Electro Medical Technician	BPS-09	1	1	225,000		234,000
J060	Junior Technician (Physiotherapy)	BPS-09	2	2	450,000		597,000
J054	Junior Technician (Preventive Care)	BPS-09	1		199,000		
J089	Junior Technician (Sanitation)	BPS-09		1			216,000
O006	Operator	BPS-05	4	4	920,000		944,000
D128	Driver	BPS-04	5	5	1,033,000		1,160,000
F006	Female Attendant	BPS-02	6	6	1,039,000		1,059,000
A148	Attendant	BPS-02	50	50	10,670,000		9,771,000
N004	Naib Qasid	BPS-02	4	4	714,000		582,000
C094	Cook	BPS-02	14	14	2,334,000		2,132,000
M005	Mali	BPS-02	4	4	834,000		840,000
T067	Technical Worker	BPS-02	7	7	1,187,000		911,000
H001	Hair Dresser	BPS-02	2	2	442,000		447,000

121
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
S031 Security Guard	BPS-02	10	10	1,571,000	1,328,000
S009 Sanitary Worker	BPS-02	23	23	4,592,000	4,596,000
S009 Sanitary Worker	BPS-01	8	8	1,004,000	1,004,000
S031 Security Guard	BPS-01	3	3	377,000	387,000
A148 Attendant	BPS-01	3	3	377,000	387,000
A01156 Pay of Contract Staff				<u>1,000</u>	<u>0</u>
001 Pay of Contract Staff (Officials)	(4 Posts)			1,000	
A01152 Personal Pay					1,000
A012 TOTAL ALLOWANCES				<u>190,652,000</u>	<u>165,342,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>190,652,000</u>	<u>165,342,000</u>
A01201 Senior Post Allowance				75,000	45,000
A01202 House Rent Allowance				12,298,000	12,146,000
A01203 Conveyance Allowance				13,954,000	11,569,000
A01207 Washing Allowance				86,000	61,000
A01208 Dress Allowance				1,851,000	1,763,000
A01211 Hill Allowance (Personal Allowance)				300,000	214,000
A01216 Qualification Allowance					481,000
A01217 Medical Allowance				8,536,000	8,182,000
A0122M Ad-hoc Relief Allowance - 2016				10,802,000	10,250,000
A0122N Special Conveyance Allowance for Disabled Employees					1,000
A0122Y Ad-hoc Relief Allowance - 2017				14,716,000	14,409,000
A0123G Ad-hoc Relief Allowance - 2018				22,074,000	14,409,000
A0123P Ad-hoc Relief Allowance - 2019				20,282,000	10,684,000
A0124F Ad-hoc Relief Allowance - 2021					14,409,000
A0122F Health Allowance				76,663,000	73,444,000
A01224 Entertainment Allowance				40,000	22,000
A01251 Mess Allowance				5,519,000	5,400,000
A01252 Non-Practicing Allowance				2,256,000	1,954,000
A01254 Anesthesia Allowance				840,000	480,000
A01270 Other				<u>360,000</u>	<u>0</u>
013 Ph.D/M.Phil Allowance				360,000	
A03 TOTAL OPERATING EXPENSES				<u>97,273,000</u>	<u>113,923,000</u>
A032 TOTAL COMMUNICATION				<u>230,000</u>	<u>130,000</u>
A03201 Postage & Telegraph				30,000	40,000
A03202 Telephone & Trunk Call				200,000	250,000
A033 TOTAL UTILITIES				<u>53,865,000</u>	<u>53,915,000</u>
A03302 Water				350,000	600,000
A03303 Electricity				52,900,000	60,000,000
A03304 Hot & Cold Weather Charges				15,000	30,000
A03305 POL for Generator				<u>600,000</u>	<u>1,000,000</u>
001 POL for Generator				600,000	1,000,000

122
KC21015
HEALTH

FUNCTION CUM 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>1,808,000</u>	<u>1,908,000</u>	<u>2,300,000</u>
A03805 Travelling Allowance			<u>708,000</u>	<u>708,000</u>	<u>800,000</u>
002 Gazetted			487,000	487,000	500,000
003 Non-Gazetted			221,000	221,000	300,000
A03807 POL			1,100,000	1,200,000	1,500,000
A039 TOTAL GENERAL			<u>41,370,000</u>	<u>57,970,000</u>	<u>62,140,000</u>
A03901 Stationery			375,000	425,000	600,000
A03902 Printing & Publication			700,000	700,000	1,000,000
A03905 Newspapers, Periodicals and Books			15,000	15,000	30,000
A03906 Uniform & Liveries			10,000	10,000	50,000
A03927 Purchase of Drugs & Medicines (Non Transferable)			<u>24,210,000</u>	<u>24,210,000</u>	<u>38,100,000</u>
001 Purchase of Drugs & Medicines			13,000,000	13,000,000	20,000,000
002 Govt. Servants (Non Transferable)			3,500,000	3,500,000	5,000,000
003 Dialysis (Non Transferable)			2,875,000	2,875,000	5,000,000
004 Vaccine for Rabies			345,000	345,000	500,000
005 Vaccine for Snake Bite			345,000	345,000	600,000
008 Laboratory Chemicals/Kit etc.			1,500,000	1,500,000	3,000,000
009 Epidemic Medicine			345,000	345,000	1,000,000
010 Vaccine for Hepatitis			2,300,000	2,300,000	3,000,000
A03959 Stipend, Incentives, Awards & Allied Exp.			<u>4,160,000</u>	<u>4,160,000</u>	<u>4,160,000</u>
002 House Job Doctors (Non Transferable)			4,160,000	4,160,000	4,160,000
A03972 Expenditure on Diet for Patients (Non Transferable))			10,000,000	12,000,000	14,000,000
A03970 Others			<u>1,900,000</u>	<u>16,450,000</u>	<u>4,200,000</u>
001 Others			200,000	400,000	500,000
021 Oxygen			1,000,000	15,250,000	2,000,000
022 Laundry System			300,000	300,000	500,000
023 Waste Management System			200,000	300,000	600,000
065 Chemicals/Kits/X-Ray/Operation Theater			200,000	200,000	600,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>2,000,000</u>	<u>2,500,000</u>	<u>5,800,000</u>
A09413 Beds & Utensils (Non Transferable)			800,000	800,000	1,000,000
A09401 Medical/Surgical Equipment			<u>1,200,000</u>	<u>1,700,000</u>	<u>4,800,000</u>
001 Medical/Surgical Equipment (Non Transferable)			1,000,000	1,500,000	4,000,000
002 Dental Material/Dental Equipment (Non Transferable)			200,000	200,000	800,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>1,100,000</u>	<u>1,900,000</u>	<u>3,500,000</u>
A13001 Transport			600,000	900,000	1,000,000
A13101 Machinery/Equipment			200,000	700,000	1,500,000
A13301 Buildings			300,000	300,000	1,000,000
GRAND TOTAL			<u>438,186,000</u>	<u>419,559,000</u>	<u>459,668,000</u>

123
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
KJ0036 TEHSIL HEADQUARTER HOSPITAL SEHNSA KOTLI					
A01 TOTAL EMPLOYEES RELATED EXPENSES			84,736,000	69,253,000	81,254,000
A011 TOTAL PAY	91	91	33,294,000	30,390,000	36,742,000
A01101 PAY OF OFFICERS	25	25	16,386,000	13,919,000	18,585,000
A019 Additional Principal Medical Officer	BPS-19	1	1	1,205,000	1,131,000
M022 Medical Superintendent	BPS-18	1	1	994,000	1,028,000
A045 Anesthetist	BPS-18	1	1	960,000	1,545,000
M021 Medical Specialist	BPS-18	1	1	699,000	747,000
C060 Child Specialist	BPS-18	1	1	651,000	1,097,000
R003 Radiologist	BPS-18	1	1	994,000	981,000
S145 Surgical Specialist	BPS-18	1	1	787,000	1,063,000
S045 Senior Dental Surgeon	BPS-18	1	1	822,000	891,000
G018 Gynecologist	BPS-18	1	1	505,000	512,000
S054 Senior Medical Officer	BPS-18	2	2	1,448,000	1,609,000
T056 Technologist (Medical)	BPS-17	1	1	792,000	849,000
M019 Medical Officer	BPS-17	4	4	2,001,000	2,148,000
S098 Staff Nurse	BPS-16	9	9	4,528,000	4,984,000
A01151 PAY OF OTHER STAFF	66	66	16,908,000	16,471,000	18,157,000
S156 Senior Technician (Medical)	BPS-14	1	1	386,000	484,000
S155 Senior Technician (Dental)	BPS-14	1	1	484,000	456,000
S042 Senior Clerk	BPS-14	1	1	386,000	400,000
T040 Technician (Medical)	BPS-12	1	1	425,000	275,000
T039 Technician (MCH)	BPS-12	1	1	429,000	440,000
M075 Medical Storekeeper	BPS-12	1	1	321,000	373,000
J016 Junior Clerk	BPS-11	2	2	415,000	492,000
J048 Junior Technician (Medical)	BPS-09	10	10	3,216,000	3,352,000
J046 Junior Technician (Dental)	BPS-09	1	1	333,000	154,000
J050 Junior Technician (Pathology)	BPS-09	4	4	1,036,000	1,257,000
J056 Junior Technician (Radiology)	BPS-09	3	3	1,038,000	1,086,000
J058 Junior Technician (Surgical)	BPS-09	2	2	857,000	609,000
J047 Junior Technician (MCH)	BPS-09	2	2	240,000	782,000
J054 Junior Technician (Preventive Care)	BPS-09	1		342,000	
J089 Junior Technician (Sanitation)	BPS-09		1		391,000
O006 Operator	BPS-05	3	3	868,000	984,000
D128 Driver	BPS-04	2	2	416,000	495,000
F006 Female Attendant	BPS-02	4	4	1,018,000	716,000
A148 Attendant	BPS-02	7	7	927,000	1,244,000
N004 Naib Qasid	BPS-02	2	2	483,000	516,000

124
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2021-22	2022-23	2021-22	2021-22	2022-23	
			Rs.	Rs.	Rs.	
C094 Cook	BPS-02	6	6	836,000	1,412,000	
T067 Technical Worker	BPS-02	2	2	460,000	329,000	
M005 Mali	BPS-02	2	2	493,000	511,000	
S031 Security Guard	BPS-02	2	2	445,000	466,000	
S009 Sanitary Worker	BPS-02	5	5	1,054,000	932,000	
A01152 Personal Pay					1,000	
A012 TOTAL ALLOWANCES				<u>51,442,000</u>	<u>38,863,000</u>	<u>44,512,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>51,442,000</u>	<u>38,863,000</u>	<u>44,512,000</u>
A01202 House Rent Allowance				3,085,000	2,325,000	2,395,000
A01203 Conveyance Allowance				3,632,000	2,388,000	2,460,000
A01207 Washing Allowance				56,000	50,000	31,000
A01208 Dress Allowance				335,000	225,000	203,000
A01211 Hill Allowance (Personal Allowance)				139,000	70,000	163,000
A01216 Qualification Allowance					0	60,000
A01217 Medical Allowance				2,228,000	1,758,000	2,064,000
A0122M Ad-hoc Relief Allowance - 2016				2,980,000	2,347,000	2,582,000
A0122Y Ad-hoc Relief Allowance - 2017				3,329,000	3,066,000	3,674,000
A0123G Ad-hoc Relief Allowance - 2018				4,994,000	2,936,000	3,674,000
A0123P Ad-hoc Relief Allowance - 2019				4,841,000	2,352,000	2,931,000
A0124F Ad-hoc Relief Allowance - 2021					2,735,000	3,674,000
A0122F Health Allowance				20,741,000	15,450,000	16,995,000
A01224 Entertainment Allowance				6,000	0	6,000
A01239 Special Allowance				2,544,000	1,501,000	1,800,000
A01251 Mess Allowance				804,000	776,000	648,000
A01252 Non-Practicing Allowance				1,488,000	884,000	972,000
A01254 Anesthesia Allowance				180,000	0	180,000
A01270 Other				<u>60,000</u>	<u>0</u>	<u>0</u>
013 Ph.D/M.Phil Allowance				60,000		
A03 TOTAL OPERATING EXPENSES				<u>7,425,000</u>	<u>7,425,000</u>	<u>10,835,000</u>
A032 TOTAL COMMUNICATION				<u>53,000</u>	<u>53,000</u>	<u>70,000</u>
A03201 Postage & Telegraph				13,000	13,000	20,000
A03202 Telephone & Trunk Call				40,000	40,000	50,000
A033 TOTAL UTILITIES				<u>2,150,000</u>	<u>2,150,000</u>	<u>2,880,000</u>
A03302 Water				100,000	100,000	150,000
A03303 Electricity				1,840,000	1,840,000	2,500,000
A03304 Hot & Cold Weather Charges				10,000	10,000	30,000
A03305 POL for Generator				<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 POL for Generator				200,000	200,000	200,000
A038 TOTAL TRANSPORTATION				<u>732,000</u>	<u>732,000</u>	<u>1,050,000</u>
A03805 Travelling Allowance				<u>213,000</u>	<u>213,000</u>	<u>350,000</u>
002 Gazetted				148,000	148,000	200,000
003 Non-Gazetted				65,000	65,000	150,000
A03807 POL				519,000	519,000	700,000

125
KC21015
HEALTH

FUNCTION CUM 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>4,490,000</u>	<u>4,490,000</u>	<u>6,835,000</u>
A03901 Stationery			72,000	72,000	150,000
A03902 Printing & Publication			61,000	61,000	100,000
A03905 Newspapers, Periodicals and Books			15,000	15,000	15,000
A03906 Uniform & Liveries			4,000	4,000	20,000
A03927 Purchase of Drugs & Medicines (Non Transferable)			<u>3,820,000</u>	<u>3,820,000</u>	<u>5,550,000</u>
001 Purchase of Drugs & Medicines			2,000,000	2,000,000	3,000,000
002 Govt. Servants (Non Transferable)			200,000	200,000	250,000
004 Vaccine for Rabies			345,000	345,000	500,000
005 Vaccine for Snake Bite			230,000	230,000	500,000
008 Laboratory Chemicals/Kit etc.			700,000	700,000	800,000
009 Epidemic Medicine			345,000	345,000	500,000
A03972 Expenditure on Diet for Patients (Non Transferable))			50,000	50,000	100,000
A03970 Others			<u>468,000</u>	<u>468,000</u>	<u>900,000</u>
001 Others			118,000	118,000	200,000
021 Oxygen			100,000	100,000	200,000
022 Laundry System			50,000	50,000	100,000
023 Waste Management System			150,000	150,000	200,000
065 Chemicals/Kits/X-Ray/Operation Theater			50,000	50,000	200,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>430,000</u>	<u>430,000</u>	<u>520,000</u>
A09413 Beds & Utensils (Non Transferable)			150,000	150,000	20,000
A09401 Medical/Surgical Equipment			<u>280,000</u>	<u>280,000</u>	<u>500,000</u>
001 Medical/Surgical Equipment (Non Transferable)			200,000	200,000	300,000
002 Dental Material/Dental Equipment (Non Transferable)			80,000	80,000	200,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>809,000</u>	<u>809,000</u>	<u>1,150,000</u>
A13001 Transport			544,000	544,000	650,000
A13301 Buildings			150,000	150,000	250,000
A13101 Machinery/Equipment			115,000	115,000	250,000
GRAND TOTAL			<u>93,400,000</u>	<u>77,917,000</u>	<u>93,759,000</u>

126
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
KJ0037 TEHSIL HEADQUARTER HOSPITAL FATEHPUR KOTLI					
A01 TOTAL EMPLOYEES RELATED EXPENSES			66,839,000	41,906,000	56,171,000
A011 TOTAL PAY	61	61	26,256,000	18,563,000	27,160,000
A01101 PAY OF OFFICERS	17	17	14,054,000	7,367,000	14,637,000
A019 Additional Principal Medical Officer	BPS-19	1	1	1,095,000	1,131,000
M022 Medical Superintendent	BPS-18	1	1	822,000	856,000
A045 Anesthetist	BPS-18	1	1	1,270,000	1,350,000
S145 Surgical Specialist	BPS-18	1	1	1,028,000	1,063,000
C060 Child Specialist	BPS-18	1	1	1,063,000	1,097,000
G018 Gynecologist	BPS-18	1	1	1,304,000	1,339,000
S054 Senior Medical Officer	BPS-18	1	1	960,000	994,000
S045 Senior Dental Surgeon	BPS-18	1	1	856,000	891,000
M018 Medical Assistant	BPS-17	1	1	709,000	737,000
T056 Technologist (Medical)	BPS-17	1	1	682,000	709,000
M019 Medical Officer	BPS-17	2	2	1,308,000	1,364,000
C111 Chief Technician (Pathology)	BPS-16	1	1	597,000	627,000
C109 Chief Technician (Medical)	BPS-16	1	1	597,000	627,000
S098 Staff Nurse	BPS-16	3	3	1,763,000	1,852,000
A01151 PAY OF OTHER STAFF	44	44	12,202,000	11,196,000	12,523,000
S156 Senior Technician (Medical)	BPS-14	1	1	428,000	442,000
S042 Senior Clerk	BPS-14	2	2	771,000	800,000
T040 Technician (Medical)	BPS-12	1	1	263,000	275,000
T043 Technician (Surgical)	BPS-12	1	1	442,000	454,000
M075 Medical Storekeeper	BPS-12	1	1	356,000	370,000
J016 Junior Clerk	BPS-11	3	3	768,000	800,000
J048 Junior Technician (Medical)	BPS-09	3	3	954,000	980,000
J050 Junior Technician (Pathology)	BPS-09	1	1	356,000	365,000
J047 Junior Technician (MCH)	BPS-09	3	3	673,000	700,000
J056 Junior Technician (Radiology)	BPS-09	2	2	720,000	738,000
J052 Junior Technician (Preventive Care)	BPS-09	1		382,000	
J090 Junior Technician (CDC)	BPS-09		1		391,000
O006 Operator	BPS-05	2	2	636,000	648,000
D128 Driver	BPS-04	2	2	483,000	495,000
A148 Attendant	BPS-02	7	7	1,811,000	1,844,000
N004 Naib Qasid	BPS-02	3	3	713,000	725,000

127
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2021-22	2022-23	2021-22	2021-22	2022-23	
			Rs.	Rs.	Rs.	
C094 Cook	BPS-02	3	3	713,000	728,000	
T067 Technical Worker	BPS-02	2	2	500,000	508,000	
M005 Mali	BPS-02	2	2	441,000	451,000	
S031 Security Guard	BPS-02	1	1	277,000	281,000	
S009 Sanitary Worker	BPS-02	3	3	515,000	527,000	
A01152 Personal Pay					1,000	
A012 TOTAL ALLOWANCES				<u>40,583,000</u>	<u>23,343,000</u>	<u>29,011,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>40,583,000</u>	<u>23,343,000</u>	<u>29,011,000</u>
A01202 House Rent Allowance				1,827,000	1,380,000	1,421,000
A01203 Conveyance Allowance				2,106,000	1,430,000	1,473,000
A01207 Washing Allowance				29,000	20,000	29,000
A01208 Dress Allowance				125,000	89,000	83,000
A01211 Hill Allowance (Personal Allowance)				91,000	42,000	91,000
A01216 Qualification Allowance					0	61,000
A01217 Medical Allowance				1,389,000	1,134,000	1,389,000
A0122M Ad-hoc Relief Allowance - 2016				2,021,000	1,305,000	1,436,000
A0122Y Ad-hoc Relief Allowance - 2017				2,626,000	1,988,000	2,716,000
A0123G Ad-hoc Relief Allowance - 2018				3,938,000	1,888,000	2,716,000
A0123P Ad-hoc Relief Allowance - 2019				3,761,000	1,564,000	2,131,000
A0124F Ad-hoc Relief Allowance - 2021					1,603,000	2,716,000
A0122F Health Allowance				19,604,000	9,190,000	10,109,000
A01224 Entertainment Allowance				6,000	0	6,000
A01239 Special Allowance				104,000	1,168,000	1,800,000
A01251 Mess Allowance				268,000	191,000	268,000
A01252 Non-Practicing Allowance				2,448,000	351,000	386,000
A01254 Anesthesia Allowance				180,000	0	180,000
A01270 Other				<u>60,000</u>	<u>0</u>	<u>0</u>
013 Ph.D/M.Phil Allowance				60,000		
A03 TOTAL OPERATING EXPENSES				<u>8,218,000</u>	<u>8,218,000</u>	<u>11,743,000</u>
A032 TOTAL COMMUNICATION				<u>66,000</u>	<u>66,000</u>	<u>75,000</u>
A03201 Postage & Telegraph				13,000	13,000	20,000
A03202 Telephone & Trunk Call				53,000	53,000	55,000
A033 TOTAL UTILITIES				<u>2,100,000</u>	<u>2,100,000</u>	<u>2,830,000</u>
A03302 Water				50,000	50,000	100,000
A03303 Electricity				1,840,000	1,840,000	2,500,000
A03304 Hot & Cold Weather Charges				10,000	10,000	30,000
A03305 POL for Generator				<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 POL for Generator				200,000	200,000	200,000
A034 TOTAL OCCUPANCY COSTS				<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A03402 Rent for Office Buildings				3,000	3,000	3,000

128
KC21015
HEALTH

FUNCTION CUM 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>748,000</u>	<u>748,000</u>	<u>1,050,000</u>
A03805 Travelling Allowance			<u>240,000</u>	<u>240,000</u>	<u>350,000</u>
002 Gazetted			148,000	148,000	200,000
003 Non-Gazetted			92,000	92,000	150,000
A03807 POL			508,000	508,000	700,000
A039 TOTAL GENERAL			<u>5,301,000</u>	<u>5,301,000</u>	<u>7,785,000</u>
A03901 Stationery			72,000	72,000	150,000
A03902 Printing & Publication			61,000	61,000	100,000
A03905 Newspapers, Periodicals and Books			15,000	15,000	15,000
A03906 Uniform & Liveries			4,000	4,000	20,000
A03927 Purchase of Drugs & Medicines (Non Transferable)			<u>4,081,000</u>	<u>4,081,000</u>	<u>5,900,000</u>
001 Purchase of Drugs & Medicines			2,000,000	2,000,000	3,000,000
002 Govt. Servants (Non Transferable)			575,000	575,000	600,000
004 Vaccine for Rabies			288,000	288,000	500,000
005 Vaccine for Snake Bite			173,000	173,000	500,000
008 Laboratory Chemicals/Kit etc.			700,000	700,000	800,000
009 Epidemic Medicine			345,000	345,000	500,000
A03972 Expenditure on Diet for Patients (Non Transferable))			700,000	700,000	700,000
A03970 Others			<u>368,000</u>	<u>368,000</u>	<u>900,000</u>
001 Others			118,000	118,000	200,000
021 Oxygen			100,000	100,000	200,000
022 Laundry System			50,000	50,000	100,000
023 Waste Management System			50,000	50,000	200,000
065 Chemicals/Kits/X-Ray/Operation Theater			50,000	50,000	200,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>480,000</u>	<u>480,000</u>	<u>700,000</u>
A09413 Beds & Utensils (Non Transferable)			200,000	200,000	200,000
A09401 Medical/Surgical Equipment			<u>280,000</u>	<u>280,000</u>	<u>500,000</u>
001 Medical/Surgical Equipment (Non Transferable)			200,000	200,000	300,000
002 Dental Material/Dental Equipment (Non Transferable)			80,000	80,000	200,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>790,000</u>	<u>790,000</u>	<u>1,150,000</u>
A13001 Transport			440,000	440,000	650,000
A13301 Buildings			200,000	200,000	250,000
A13101 Machinery/Equipment			150,000	150,000	250,000
GRAND TOTAL			<u>76,327,000</u>	<u>51,394,000</u>	<u>69,764,000</u>

129
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
KJ0038 TEHSIL HEADQUARTER HOSPITAL CHARHOI KOTLI					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>51,611,000</u>	<u>41,015,000</u>	<u>45,620,000</u>
A011 TOTAL PAY	<u>72</u>	<u>72</u>	<u>22,672,000</u>	<u>17,881,000</u>	<u>19,908,000</u>
A01101 PAY OF OFFICERS	<u>14</u>	<u>14</u>	<u>10,979,000</u>	<u>5,543,000</u>	<u>7,716,000</u>
A019 Additional Principal Medical Officer	BPS-19	1	1	1,348,000	1,106,000
M022 Medical Superintendent	BPS-18	1	1	777,000	719,000
M021 Medical Specialist	BPS-18	1	1	749,000	500,000
A045 Anesthetist	BPS-18	1	1	1,087,000	500,000
S145 Surgical Specialist	BPS-18	1	1	1,087,000	500,000
G018 Gynecologist	BPS-18	1	1	811,000	512,000
S054 Senior Medical Officer	BPS-18	1	1	1,122,000	822,000
S045 Senior Dental Surgeon	BPS-18	1	1	1,087,000	500,000
T056 Technologist (Medical)	BPS-17	1	1	627,000	406,000
M019 Medical Officer	BPS-17	3	3	1,155,000	1,150,000
S098 Staff Nurse	BPS-16	2	2	1,129,000	1,001,000
A01151 PAY OF OTHER STAFF	<u>58</u>	<u>58</u>	<u>11,693,000</u>	<u>12,338,000</u>	<u>12,192,000</u>
S156 Senior Technician (Medical)	BPS-14	1	1	224,000	224,000
S042 Senior Clerk	BPS-14	1	1	344,000	358,000
T058 Technician (Radiology)	BPS-12	1	1	457,000	466,000
M075 Medical Storekeeper	BPS-12	1	1	377,000	373,000
J016 Junior Clerk	BPS-11	2	2	262,000	523,000
J048 Junior Technician (Medical)	BPS-09	8	8	1,817,000	2,128,000
J050 Junior Technician (Pathology)	BPS-09	2	2	557,000	480,000
J047 Junior Technician (MCH)	BPS-09	3	3	720,000	880,000
J046 Junior Technician (Dental)	BPS-09	1	1	243,000	255,000
J058 Junior Technician (Surgical)	BPS-09	2	2	486,000	444,000
J054 Junior Technician (Preventive Care)	BPS-09	1		392,000	
J089 Junior Technician (Sanitation)	BPS-09		1		399,000
O006 Operator	BPS-05	2	2	422,000	434,000
D128 Driver	BPS-04	2	2	354,000	364,000
A148 Attendant	BPS-02	16	16	2,620,000	2,428,000
C094 Cook	BPS-02	4	4	605,000	632,000
F006 Female Attendant	BPS-02	5	5	870,000	871,000
N004 Naib Qasid	BPS-02	4	4	651,000	622,000
S031 Security Guard	BPS-02	1	1	130,000	164,000
S009 Sanitary Worker	BPS-02	1	1	162,000	146,000
A01152 Personal Pay					1,000

130
KC21015
HEALTH

FUNCTION CUM 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>28,939,000</u>	<u>23,134,000</u>	<u>25,712,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>28,939,000</u>	<u>23,134,000</u>	<u>25,712,000</u>
A01202 House Rent Allowance			1,210,000	1,475,000	1,519,000
A01203 Conveyance Allowance			1,478,000	1,709,000	1,760,000
A01207 Washing Allowance			20,000	2,000	20,000
A01208 Dress Allowance			17,000	147,000	38,000
A01211 Hill Allowance (Personal Allowance)			122,000	8,000	106,000
A01217 Medical Allowance			1,054,000	1,249,000	1,054,000
A0122M Ad-hoc Relief Allowance - 2016			1,448,000	1,381,000	1,519,000
A0122Y Ad-hoc Relief Allowance - 2017			2,267,000	1,740,000	1,991,000
A0123G Ad-hoc Relief Allowance - 2018			3,401,000	1,739,000	1,991,000
A0123P Ad-hoc Relief Allowance - 2019			3,305,000	1,511,000	1,682,000
A0124F Ad-hoc Relief Allowance - 2021				1,687,000	1,991,000
A0122F Health Allowance			10,898,000	9,294,000	10,223,000
A01239 Special Allowance			1,920,000	849,000	1,344,000
A01251 Mess Allowance			179,000	163,000	96,000
A01252 Non-Practicing Allowance			1,440,000	180,000	198,000
A01254 Anesthesia Allowance			180,000	0	180,000
A03 TOTAL OPERATING EXPENSES			<u>7,109,000</u>	<u>7,109,000</u>	<u>10,040,000</u>
A032 TOTAL COMMUNICATION			<u>66,000</u>	<u>66,000</u>	<u>75,000</u>
A03201 Postage & Telegraph			13,000	13,000	20,000
A03202 Telephone & Trunk Call			53,000	53,000	55,000
A033 TOTAL UTILITIES			<u>1,590,000</u>	<u>1,749,000</u>	<u>2,330,000</u>
A03302 Water			50,000	50,000	100,000
A03303 Electricity			1,380,000	1,380,000	2,000,000
A03304 Hot & Cold Weather Charges			10,000	10,000	30,000
A03305 POL for Generator			<u>150,000</u>	<u>309,000</u>	<u>200,000</u>
001 POL for Generator			150,000	309,000	200,000
A038 TOTAL TRANSPORTATION			<u>769,000</u>	<u>610,000</u>	<u>850,000</u>
A03805 Travelling Allowance			<u>250,000</u>	<u>250,000</u>	<u>350,000</u>
002 Gazetted			148,000	148,000	200,000
003 Non-Gazetted			102,000	102,000	150,000
A03807 POL			519,000	360,000	500,000
A039 TOTAL GENERAL			<u>4,684,000</u>	<u>4,684,000</u>	<u>6,785,000</u>
A03901 Stationery			72,000	72,000	150,000
A03902 Printing & Publication			55,000	55,000	100,000
A03905 Newspapers, Periodicals and Books			15,000	15,000	15,000
A03906 Uniform & Liveries			4,000	4,000	20,000
A03927 Purchase of Drugs & Medicines (Non Transferable)			<u>3,970,000</u>	<u>3,970,000</u>	<u>5,500,000</u>
001 Purchase of Drugs & Medicines			2,000,000	2,000,000	3,000,000
002 Govt. Servants (Non Transferable)			100,000		100,000

131
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
004 Vaccine for Rabies			475,000	925,000	600,000
005 Vaccine for Snake Bite			350,000		500,000
008 Laboratory Chemicals/Kit etc.			700,000	700,000	800,000
009 Epidemic Medicine			345,000	345,000	500,000
A03972 Expenditure on Diet for Patients (Non Transferable))			100,000		100,000
A03970 Others			<u>468,000</u>	<u>568,000</u>	<u>900,000</u>
001 Others			118,000	218,000	200,000
021 Oxygen			100,000	100,000	200,000
022 Laundry System			50,000	50,000	100,000
023 Waste Management System			150,000	150,000	200,000
065 Chemicals/Kits/X-Ray/Operation Theater			50,000	50,000	200,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>330,000</u>	<u>330,000</u>	<u>600,000</u>
A09413 Beds & Utensils (Non Transferable)			150,000	150,000	200,000
A09401 Medical/Surgical Equipment			<u>180,000</u>	<u>180,000</u>	<u>400,000</u>
001 Medical/Surgical Equipment (Non Transferable)			100,000	100,000	200,000
002 Dental Material/Dental Equipment (Non Transferable)			80,000	80,000	200,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>790,000</u>	<u>790,000</u>	<u>1,150,000</u>
A13001 Transport			440,000	440,000	650,000
A13301 Buildings			200,000	200,000	250,000
A13101 Machinery/Equipment			150,000	150,000	250,000
GRAND TOTAL			<u>59,840,000</u>	<u>49,244,000</u>	<u>57,410,000</u>

132
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074102 OTHERS (HEALTH FACILITIES & PREVENTIVE MEASURES)					
KJ0544 TEHSIL HEADQUARTER HOSPITAL KHUIRATA KOTLI					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>31,947,000</u>	<u>31,765,000</u>	<u>32,545,000</u>
A011 TOTAL PAY	<u>41</u>	<u>41</u>	<u>14,088,000</u>	<u>14,426,000</u>	<u>14,064,000</u>
A01101 PAY OF OFFICERS	<u>12</u>	<u>12</u>	<u>7,421,000</u>	<u>8,227,000</u>	<u>7,828,000</u>
A019 Additional Principal Medical Officer	BPS-19	1	1	1,273,000	1,317,000
M022 Medical Superintendent	BPS-18	1	1	1,063,000	962,000
G018 Gynecologist	BPS-18	1	1	719,000	962,000
S054 Senior Medical Officer	BPS-18	1	1	822,000	859,000
M019 Medical Officer	BPS-17	2	2	894,000	954,000
D017 Dental Surgeon	BPS-17	1	1	461,000	491,000
M018 Medical Assistant	BPS-17	1	1	406,000	436,000
H004 Head Clerk	BPS-16	1	1	546,000	438,000
S098 Staff Nurse	BPS-16	3	3	1,237,000	1,409,000
A01151 PAY OF OTHER STAFF	<u>29</u>	<u>29</u>	<u>6,667,000</u>	<u>6,199,000</u>	<u>6,236,000</u>
J016 Junior Clerk	BPS-11	2	2	359,000	380,000
J047 Junior Technician (MCH)	BPS-09	3	3	814,000	860,000
J048 Junior Technician (Medical)	BPS-09	5	5	1,552,000	1,416,000
J050 Junior Technician (Pathology)	BPS-09	1	1	233,000	243,000
J058 Junior Technician (Surgical)	BPS-09	1	1	338,000	354,000
J056 Junior Technician (Radiology)	BPS-09	1	1	268,000	190,000
O006 Operator	BPS-05	1	1	144,000	151,000
D128 Driver	BPS-04	1	1	348,000	363,000
F006 Female Attendant	BPS-02	2	2	426,000	439,000
A148 Attendant	BPS-02	6	6	1,053,000	965,000
C094 Cook	BPS-02	1	1	237,000	118,000
S148 Sweeper	BPS-02	1	1	127,000	129,000
N004 Naib Qasid	BPS-01	1	1	265,000	118,000
M005 Mali	BPS-01	1	1	211,000	213,000
S031 Security Guard	BPS-01	1	1	130,000	132,000
S009 Sanitary Worker	BPS-01	1	1	162,000	164,000
A01152 Personal Pay					1,000
A012 TOTAL ALLOWANCES			<u>17,859,000</u>	<u>17,339,000</u>	<u>18,481,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>17,859,000</u>	<u>17,339,000</u>	<u>18,481,000</u>
A01202 House Rent Allowance			1,199,000	1,128,000	1,162,000
A01203 Conveyance Allowance			1,356,000	1,275,000	1,313,000
A01207 Washing Allowance			9,000	7,000	7,000
A01208 Dress Allowance			95,000	101,000	95,000
A01211 Hill Allowance (Personal Allowance)				16,000	16,000
A01216 Qualification Allowance				15,000	61,000

133
KC21015
HEALTH

FUNCTION CUM 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			933,000	861,000	826,000
A0122M Ad-hoc Relief Allowance - 2016			1,033,000	970,000	1,067,000
A0122Y Ad-hoc Relief Allowance - 2017			1,409,000	1,399,000	1,406,000
A0123G Ad-hoc Relief Allowance - 2018			2,113,000	1,357,000	1,406,000
A0123P Ad-hoc Relief Allowance - 2019			2,024,000	1,056,000	1,093,000
A0124F Ad-hoc Relief Allowance - 2021				1,292,000	1,406,000
A0122F Health Allowance			6,860,000	7,274,000	8,001,000
A01251 Mess Allowance				246,000	246,000
A01252 Non-Practicing Allowance			768,000	342,000	376,000
A01270 Other			60,000	0	0
013 Ph.D/M.Phil Allowance			60,000		
A03 TOTAL OPERATING EXPENSES			7,109,000	7,109,000	10,090,000
A032 TOTAL COMMUNICATION			66,000	66,000	75,000
A03201 Postage & Telegraph			13,000	13,000	20,000
A03202 Telephone & Trunk Call			53,000	53,000	55,000
A033 TOTAL UTILITIES			1,590,000	1,540,000	2,280,000
A03302 Water			50,000		50,000
A03303 Electricity			1,380,000	1,380,000	2,000,000
A03304 Hot & Cold Weather Charges			10,000	10,000	30,000
A03305 POL for Generator			150,000	150,000	200,000
001 POL for Generator			150,000	150,000	200,000
A038 TOTAL TRANSPORTATION			769,000	300,000	850,000
A03805 Travelling Allowance			250,000	300,000	350,000
002 Gazetted			148,000	198,000	200,000
003 Non-Gazetted			102,000	102,000	150,000
A03807 POL			519,000		500,000
A039 TOTAL GENERAL			4,684,000	5,203,000	6,885,000
A03901 Stationery			72,000	72,000	150,000
A03902 Printing & Publication			55,000	55,000	100,000
A03905 Newspapers, Periodicals and Books			15,000	15,000	15,000
A03906 Uniform & Liveries			4,000	4,000	20,000
A03927 Purchase of Drugs & Medicines (Non Transferable)			3,970,000	4,389,000	5,500,000
001 Purchase of Drugs & Medicines			2,000,000	2,519,000	3,000,000
002 Govt. Servants (Non Transferable)			100,000		100,000
004 Vaccine for Rabies			475,000	775,000	600,000
005 Vaccine for Snake Bite			350,000	50,000	500,000
008 Laboratory Chemicals/Kit etc.			700,000	700,000	800,000
009 Epidemic Medicine			345,000	345,000	500,000
A03972 Expenditure on Diet for Patients (Non Transferable))			100,000	100,000	200,000

134
KC21015
HEALTH

FUNCTION CUM 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>468,000</u>	<u>568,000</u>	<u>900,000</u>
001 Others			118,000	218,000	200,000
021 Oxygen			100,000	100,000	200,000
022 Laundry System			50,000	50,000	100,000
023 Waste Management System			150,000	150,000	200,000
065 Chemicals/Kits/X-Ray/Operation Theater			50,000	50,000	200,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>330,000</u>	<u>330,000</u>	<u>600,000</u>
A09413 Beds & Utensils (Non Transferable)			150,000	150,000	200,000
A09401 Medical/Surgical Equipment			<u>180,000</u>	<u>180,000</u>	<u>400,000</u>
001 Medical/Surgical Equipment (Non Transferable)			100,000	100,000	200,000
002 Dental Material/Dental Equipment (Non Transferable)			80,000	80,000	200,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>790,000</u>	<u>790,000</u>	<u>1,150,000</u>
A13001 Transport			440,000	440,000	650,000
A13301 Buildings			200,000	200,000	250,000
A13101 Machinery/Equipment			150,000	150,000	250,000
GRAND TOTAL			<u>40,176,000</u>	<u>39,994,000</u>	<u>44,385,000</u>

135
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
KJ0039 DISTRICT HEALTH OFFICER KOTLI					
A01 TOTAL EMPLOYEES RELATED EXPENSES			649,264,000	579,150,000	668,326,000
A011 TOTAL PAY	1182	1190	309,272,000	270,625,000	320,563,000
A01101 PAY OF OFFICERS	69	71	54,000,000	36,719,000	57,358,000
D108 District Health Officer BPS-19	1	1	1,168,000		1,205,000
A019 Additional Principal Medical Officer BPS-19	1	1	1,351,000		1,388,000
A203 Additional Principal Medical Assistar BPS-19	1	1	1,314,000		1,351,000
A092 Assistant District Health Officer BPS-18	1	1	1,132,000		1,166,000
S198 Senior Medical Assistant BPS-18	1	1	1,270,000		1,304,000
S054 Senior Medical Officer BPS-18	10	10	13,142,000		13,486,000
D193 Deputy Drug Controller BPS-18	1	1	1,338,000		1,373,000
S045 Senior Dental Surgeon BPS-18	1	1	684,000		719,000
M019 Medical Officer BPS-17	20	20	12,090,000		14,425,000
H024 Health Educator BPS-17	1	1	571,000		599,000
D017 Dental Surgeon BPS-17	5	6	2,885,000		3,628,000
P030 Planning Officer BPS-17	1	1	960,000		994,000
M018 Medical Assistant BPS-17	1	1	1,013,000		1,041,000
T055 Technologist (MCH) BPS-17	1	1	847,000		875,000
T045 Technologist (EPI) BPS-17	1	1	792,000		820,000
A239 Assistant Director Training BPS-17	1	1	383,000		489,000
A240 Assistant Director Surveillance BPS-17	1	1	383,000		489,000
C114 Chief Technician (Preventive Care) BPS-16	5		3,257,000		
C168 Chief Technician (EPI) BPS-16		4			2,244,000
C169 Chief Technician (TB) BPS-16		1			561,000
C166 Chief Technician (Sanitation) BPS-16		1			561,000
C109 Chief Technician (Medical) BPS-16	7	7	4,258,000		4,404,000
S225 Superintendent Medical Stores BPS-16	1	1	627,000		654,000
C108 Chief Technician (MCH) BPS-16	2	2	1,238,000		1,275,000
S100 Statistical Assistant BPS-16	1	1	674,000		692,000
H004 Head Clerk BPS-16	3	3	1,967,000		941,000
P013 Personal Assistant BPS-16	1	1	656,000		674,000
A01151 PAY OF OTHER STAFF	1113	1119	255,272,000	233,906,000	263,205,000
U002 Unani Hakim BPS-15	2	2	1,293,000		1,329,000
S179 Senior Technician (Preventive Care) BPS-14	7		3,581,000		
S235 Senior Technician (TB) BPS-14		7			3,692,000
S157 Senior Technician (Pathology) BPS-14	1	1	470,000		484,000
S156 Senior Technician (Medical) BPS-14	8	8	3,872,000		4,248,000

136
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
S042 Senior Clerk	BPS-14	4	4	1,683,000	1,740,000
T085 Technician (Sanitation)	BPS-12		3		821,000
T087 Technician (EPI)	BPS-12		3		821,000
D230 Data Manager	BPS-14	1	1	223,000	231,000
T039 Technician (MCH)	BPS-12	5	5	2,173,000	2,236,000
T043 Technician (Surgical)	BPS-12	1	1	454,000	465,000
T040 Technician (Medical)	BPS-12	17	17	6,972,000	7,182,000
J016 Junior Clerk	BPS-11	7	7	1,929,000	2,372,000
J048 Junior Technician (Medical)	BPS-09	89	92	32,206,000	33,520,000
J047 Junior Technician (MCH)	BPS-09	26	26	8,372,000	8,296,000
J053 Junior Technician (Preventive Care)	BPS-09	77	1	21,875,000	266,000
J089 Junior Technician (Sanitation)	BPS-09		1		263,000
J090 Junior Technician (CDC)	BPS-09		1		263,000
J088 Junior Technician (EPI)	BPS-09		63		16,569,000
J091 Junior Technician (TB)	BPS-09		5		1,315,000
J046 Junior Technician (Dental)	BPS-09	4	4	1,096,000	1,134,000
J050 Junior Technician (Pathology)	BPS-09	4	5	1,306,000	1,680,000
J058 Junior Technician (Surgical)	BPS-09	4	5	1,131,000	1,460,000
J056 Junior Technician (Radiology)	BPS-09	5	6	1,645,000	2,032,000
J079 Junior Medical Storekeeper	BPS-09	4	4	939,000	1,211,000
V001 Vaccinator	BPS-06	11	11	1,485,000	1,734,000
C072 Cold Chain Mechanic	BPS-05	1	1	384,000	399,000
O006 Operator	BPS-05	3	3	1,064,000	1,085,000
D128 Driver	BPS-04	12	12	3,242,000	3,329,000
F006 Female Attendant	BPS-02	70	70	15,970,000	16,022,000
A148 Attendant	BPS-02	131	131	25,228,000	27,229,000
N004 Naib Qasid	BPS-02	9	9	2,185,000	2,228,000
C094 Cook	BPS-02	5	5	1,222,000	967,000
M005 Mali	BPS-02	2	2	479,000	788,000
S031 Security Guard	BPS-02	41	41	9,391,000	9,325,000
S009 Sanitary Worker	BPS-02	48	48	10,580,000	10,567,000
A206 Attendant (Male/Female)	BPS-01	3	3	359,000	369,000
J092 Junior Clerk (PHC)	BPS-11	0	1		233,000
J081 Junior Clerk (NP)	BPS-11	1	0	233,000	
L053 Lady Health Supervisor (PHC)	BPS-07	0	23		4,969,000
L046 Lady Health Supervisor (NP)	BPS-07	23	0	4,801,000	
L057 Lady Health Worker (PHC)	BPS-05	0	466		86,732,000
L047 Lady Health Worker (NP)	BPS-05	466	0	83,936,000	
D246 Driver (PHC)	BPS-04	0	20		3,379,000
D210 Driver (NP)	BPS-04	20	0	3,274,000	
D247 Driver (PHC)	BPS-05	0	1		219,000
D210 Driver (NP)	BPS-05	1	0	219,000	
A01152 Personal Pay					1,000

137
KC21015
HEALTH

FUNCTION CUM 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>339,992,000</u>	<u>308,525,000</u>	<u>347,763,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>339,812,000</u>	<u>307,880,000</u>	<u>346,563,000</u>
A01202 House Rent Allowance			24,050,000	23,648,000	24,357,000
A01203 Conveyance Allowance			18,501,000	18,010,000	18,550,000
A01207 Washing Allowance			382,000	226,000	400,000
A01208 Dress Allowance			483,000	342,000	340,000
A01211 Hill Allowance (Personal Allowance)			1,454,000	583,000	1,461,000
A01226 Computer Allowance			9,000	0	9,000
A01216 Qualification Allowance					1,000
A01217 Medical Allowance			21,722,000	21,629,000	22,188,000
A0122M Ad-hoc Relief Allowance - 2016			22,524,000	20,255,000	22,281,000
A0122N Special Conveyance Allowance for Disabled Employees					1,000
A0122Y Ad-hoc Relief Allowance - 2017			30,927,000	26,851,000	32,056,000
A0123G Ad-hoc Relief Allowance - 2018			46,391,000	26,843,000	32,056,000
A0123P Ad-hoc Relief Allowance - 2019			49,876,000	25,417,000	29,762,000
A0124F Ad-hoc Relief Allowance - 2021				25,994,000	32,056,000
A0124C Disparity Reduction Allowance (PHC)				12,900,000	12,900,000
A0122F Health Allowance (for Field Staff)			114,703,000	100,142,000	110,156,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A01239 Special Allowance			5,184,000	2,882,000	5,616,000
A01252 Non-Practicing Allowance			3,600,000	2,152,000	2,367,000
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)			<u>180,000</u>	<u>645,000</u>	<u>1,200,000</u>
A01277 Contingent Paid Staff			180,000	645,000	1,200,000
A03 TOTAL OPERATING EXPENSES			<u>26,030,000</u>	<u>28,207,000</u>	<u>36,935,000</u>
A032 TOTAL COMMUNICATION			<u>135,000</u>	<u>218,000</u>	<u>245,000</u>
A03201 Postage & Telegraph			30,000	43,000	45,000
A03202 Telephone & Trunk Call			105,000	175,000	200,000
A033 TOTAL UTILITIES			<u>7,034,000</u>	<u>7,044,000</u>	<u>10,090,000</u>
A03302 Water			25,000	25,000	60,000
A03303 Electricity			7,000,000	7,000,000	10,000,000
A03304 Hot & Cold Weather Charges			9,000	19,000	30,000
A038 TOTAL TRANSPORTATION			<u>2,310,000</u>	<u>3,230,000</u>	<u>3,650,000</u>
A03805 Travelling Allowance			<u>1,320,000</u>	<u>1,440,000</u>	<u>1,650,000</u>
002 Gazetted			720,000	800,000	900,000
003 Non-Gazetted			600,000	640,000	750,000
A03807 POL			990,000	1,790,000	2,000,000
A039 TOTAL GENERAL			<u>16,551,000</u>	<u>17,715,000</u>	<u>22,950,000</u>
A03901 Stationery			225,000	325,000	300,000
A03902 Printing & Publication			150,000	150,000	150,000
A03906 Uniform & Liveries			26,000	66,000	50,000

138
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A03927 Purchase of Drugs & Medicines (Non Transferable)			<u>16,040,000</u>	<u>17,040,000</u>	<u>22,250,000</u>
001 Purchase of Drugs & Medicines			15,870,000	16,870,000	22,000,000
007 Unani Medicines (Non Transferable)			170,000	170,000	250,000
A03970 Others			110,000	134,000	200,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>650,000</u>	<u>650,000</u>	<u>1,100,000</u>
A09413 Beds & Utensils (Non Transferable)			150,000	150,000	200,000
A09401 Medical/Surgical Equipment			<u>500,000</u>	<u>500,000</u>	<u>900,000</u>
001 Medical/Surgical Equipment (Non Transferable)			300,000	300,000	500,000
002 Dental Material/Dental Equipment (Non Transferable)			200,000	200,000	400,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>1,200,000</u>	<u>1,980,000</u>	<u>2,660,000</u>
A13001 Transport			800,000	1,500,000	2,000,000
A13101 Machinery/Equipment			100,000	180,000	160,000
A13301 Buildings			300,000	300,000	500,000
GRAND TOTAL			<u>677,144,000</u>	<u>609,987,000</u>	<u>709,021,000</u>

139
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074102 OTHERS (HEALTH FACILITIES & PREVENTIVE MEASURES)					
KJ0040 DISTRICT MALARIA CONTROL OFFICE KOTLI					
A01 TOTAL EMPLOYEES RELATED EXPENSES			42,659,000	33,846,000	37,442,000
A011 TOTAL PAY	55	55	18,431,000	14,741,000	16,459,000
A01101 PAY OF OFFICERS	4	4	3,191,000	735,000	3,289,000
A016 Additional District Health Officer BPS-18	1	1	1,132,000		1,166,000
T048 Technologist (Preventive Care) BPS-17	1		930,000		
T083 Technologist (CDC) BPS-17		1			958,000
H004 Head Clerk BPS-16	1	1	583,000		564,000
C167 Chief Technician (CDC) BPS-16		1			601,000
C113 Chief Technician (Preventive Care) BPS-16	1		546,000		
A01151 PAY OF OTHER STAFF	51	51	15,240,000	14,006,000	13,170,000
S042 Senior Clerk BPS-14	1	1	400,000		414,000
S233 Senior Technician (CDC) BPS-14		7			1,841,000
T086 Technician (CDC) BPS-12		5			1,315,000
J016 Junior Clerk BPS-11	1	1	241,000		293,000
J052 Junior Technician (Preventive Care) BPS-09	34		11,118,000		
J090 Junior Technician (CDC) BPS-09		22			5,786,000
J079 Junior Medical Storekeeper BPS-09	1	1	241,000		207,000
J041 Junior Vehicle Mechanic BPS-05	1	1	156,000		162,000
P082 Pump Operator BPS-05	2	2	468,000		480,000
D128 Driver BPS-04	3	3	807,000		826,000
A148 Attendant BPS-02	3	3	666,000		680,000
N004 Naib Qasid BPS-02	2	2	415,000		425,000
S031 Security Guard BPS-02	2	2	539,000		547,000
S009 Sanitary Worker BPS-02	1	1	189,000		193,000
A01152 Personal Pay					1,000
A012 TOTAL ALLOWANCES			24,228,000	19,105,000	20,983,000
A012-1 TOTAL REGULAR ALLOWANCES			23,928,000	18,805,000	20,683,000
A01202 House Rent Allowance			1,210,000	1,363,000	1,404,000
A01203 Conveyance Allowance			1,478,000	1,967,000	2,026,000
A01207 Washing Allowance			20,000	10,000	20,000
A01208 Dress Allowance			17,000	5,000	11,000
A01211 Hill Allowance (Personal Allowance)			122,000	37,000	122,000
A01217 Medical Allowance			1,054,000	967,000	1,054,000
A0122M Ad-hoc Relief Allowance - 2016			1,449,000	1,239,000	1,363,000

140
KC21015
HEALTH

FUNCTION CUM 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			1,843,000	1,440,000	1,646,000
A0123G Ad-hoc Relief Allowance - 2018			2,765,000	1,516,000	1,646,000
A0123P Ad-hoc Relief Allowance - 2019			2,974,000	1,427,000	1,514,000
A0124F Ad-hoc Relief Allowance - 2021				1,351,000	1,646,000
A0122F Health Allowance			10,900,000	7,483,000	8,231,000
A01252 Non-Practicing Allowance			96,000	0	0
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A01277 Contingent Paid Staff			300,000	300,000	300,000
A03 TOTAL OPERATING EXPENSES			<u>1,388,000</u>	<u>1,388,000</u>	<u>2,339,000</u>
A032 TOTAL COMMUNICATION			<u>47,000</u>	<u>47,000</u>	<u>70,000</u>
A03201 Postage & Telegraph			7,000	7,000	20,000
A03202 Telephone & Trunk Call			40,000	40,000	50,000
A033 TOTAL UTILITIES			<u>382,000</u>	<u>382,000</u>	<u>534,000</u>
A03302 Water			12,000	12,000	24,000
A03303 Electricity			365,000	365,000	500,000
A03304 Hot & Cold Weather Charges			5,000	5,000	10,000
A034 TOTAL OCCUPANCY COSTS			<u>10,000</u>	<u>10,000</u>	<u>25,000</u>
A03402 Rent for Office Buildings			10,000	10,000	25,000
A038 TOTAL TRANSPORTATION			<u>807,000</u>	<u>807,000</u>	<u>1,450,000</u>
A03805 Travelling Allowance			<u>312,000</u>	<u>312,000</u>	<u>650,000</u>
002 Gazetted			202,000	202,000	400,000
003 Non-Gazetted			110,000	110,000	250,000
A03807 POL			495,000	495,000	800,000
A039 TOTAL GENERAL			<u>142,000</u>	<u>142,000</u>	<u>260,000</u>
A03901 Stationery			62,000	62,000	150,000
A03906 Uniform & Liveries			6,000	6,000	10,000
A03970 Others			74,000	74,000	100,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>274,000</u>	<u>274,000</u>	<u>350,000</u>
A13001 Transport			274,000	274,000	350,000
GRAND TOTAL			<u>44,321,000</u>	<u>35,508,000</u>	<u>40,131,000</u>

141
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MJ0032 DISTRICT HEADQUARTER HOSPITAL MIRPUR					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>489,439,000</u>	<u>430,700,000</u>	<u>465,997,000</u>
A011 TOTAL PAY	<u>539</u>	<u>539</u>	<u>201,878,000</u>	<u>190,975,000</u>	<u>200,693,000</u>
A01101 PAY OF OFFICERS	<u>210</u>	<u>210</u>	<u>129,258,000</u>	<u>121,400,000</u>	<u>129,889,000</u>
S096 Specialist BPS-20	6	6	9,358,000		10,253,000
P052 Principal Medical Officer BPS-20	1	1	910,000		1,388,000
M022 Medical Superintendent BPS-19	1	1	1,424,000		1,461,000
S096 Specialist BPS-19	8	8	9,683,000		9,295,000
A019 Additional Principal Medical Officer BPS-19	8	8	10,113,000		10,010,000
A203 Additional Principal Medical Assistar BPS-19	1	1	765,000		765,000
P051 Principal Dental Surgeon BPS-19	2	2	2,263,000		1,641,000
C128 Chief Technologist (Physiotherapy) BPS-19	1	1	1,388,000		1,424,000
O013 Orthopedic Surgeon BPS-18	1	1	1,028,000		1,063,000
A045 Anesthetist BPS-18	2	2	1,024,000		1,644,000
M024 Medico Legal Surgeon BPS-18	1	1	512,000		822,000
D054 Deputy Medical Superintendent BPS-18	1	1	891,000		960,000
N017 Neuro Surgeon BPS-18	1	1	719,000		753,000
S186 Senior Technologist (Physiotherapy) BPS-18	1	1	1,097,000		610,000
S145 Surgical Specialist BPS-18	2	2	1,417,000		1,486,000
M021 Medical Specialist BPS-18	2	2	1,024,000		1,093,000
C020 Chest Specialist BPS-18	1	1	512,000		546,000
E035 Eye Specialist BPS-18	1	1	512,000		546,000
E021 ENT Specialist BPS-18	1	1	1,201,000		546,000
C060 Child Specialist BPS-18	1	1	753,000		822,000
G018 Gynecologist BPS-18	2	2	1,919,000		1,248,000
S045 Senior Dental Surgeon BPS-18	1	1	1,097,000		1,132,000
S054 Senior Medical Officer BPS-18	12	12	9,205,000		9,105,000
U008 Urologist BPS-18	1	1	891,000		925,000
C007 Cardiologist BPS-18	4	4	2,047,000		2,047,000
D065 Dermatologist BPS-18	1	1	650,000		581,000
P008 Pathologist BPS-18	1	1	512,000		581,000
S198 Senior Medical Assistant BPS-18	2	2	1,713,000		1,713,000
R003 Radiologist BPS-18	2	2	856,000		891,000
N025 Nursing Superintendent BPS-18	1	1	1,713,000		512,000
E016 Electro Medical Engineer BPS-18	1	1	512,000		512,000
S101 Statistical Officer BPS-17	1	1	406,000		406,000
P092 Pharmacist/Drug Inspector BPS-17	1	1	406,000		433,000
M019 Medical Officer BPS-17	17	17	8,255,000		8,145,000

142
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-22	2022-23	2021-22	2021-22	2022-23
					Rs.	Rs.	Rs.
D055	Deputy Nursing Superintendent	BPS-17	2	2	1,226,000		1,640,000
T062	Technologist (Radiology)	BPS-17	1	1	406,000		433,000
T046	Technologist (Pathology)	BPS-17	1	1	627,000		654,000
S129	Superintendent	BPS-17	1	1	627,000		654,000
M018	Medical Assistant	BPS-17	2	2	812,000		812,000
T077	Technologist (Cardiovascular)	BPS-17	1	1	406,000		406,000
A119	Assistant Medical Technologist	BPS-16	1	1	601,000		406,000
C107	Chief Technician (Cardiology)	BPS-16	1	1	619,000		637,000
C109	Chief Technician (Medical)	BPS-16	2	2	873,000		892,000
C111	Chief Technician (Pathology)	BPS-16	2	2	873,000		892,000
C112	Chief Technician (Physiotherapy)	BPS-16	1	1	564,000		583,000
C110	Chief Technician (Nephrology/Urology)	BPS-16	1	1	564,000		583,000
C116	Chief Technician (Radiology)	BPS-16	1	1	564,000		583,000
C119	Chief Technician (Dental)	BPS-16	1	1	619,000		637,000
C084	Computer Operator	BPS-16	1	1	473,000		491,000
C117	Chief Technician (Surgical)	BPS-16	2	2	1,329,000		1,202,000
C153	Chief Technical (Cath. Lab)	BPS-16	1	1	254,000		273,000
S062	Senior Scale Stenographer	BPS-16	1	1	710,000		729,000
H010	Head Draftsman	BPS-16	1	1	732,000		750,000
H004	Head Clerk	BPS-16	2	2	1,165,000		1,202,000
S098	Staff Nurse	BPS-16	94	94	38,438,000		40,071,000
A01151	PAY OF OTHER STAFF		329	329	72,620,000	69,575,000	70,804,000
S158	Senior Technician (Radiology)	BPS-14	1	1	203,000		217,000
S156	Senior Technician (Medical)	BPS-14	1	1	485,000		498,000
S157	Senior Technician (Pathology)	BPS-14	1	1	203,000		217,000
S159	Senior Technician (Surgical)	BPS-14	1	1	526,000		540,000
S042	Senior Clerk	BPS-14	1	1	203,000		304,000
I002	Imam Masjid	BPS-12	1	1	223,000		234,000
T054	Technician (Nephrology/Urology)	BPS-12	1	1	396,000		408,000
M075	Medical Storekeeper	BPS-12	2	2	756,000		773,000
T040	Technician (Medical)	BPS-12	3	3	1,314,000		1,349,000
T037	Technician (Cardiology)	BPS-12	1	1	419,000		431,000
T043	Technician (Surgical)	BPS-12	1	1	304,000		315,000
T085	Technician (Sanitation)	BPS-12		1			213,000
J016	Junior Clerk	BPS-11	3	3	796,000		661,000
J056	Junior Technician (Radiology)	BPS-09	4	4	907,000		942,000
J048	Junior Technician (Medical)	BPS-09	24	24	7,183,000		6,910,000
J049	Junior Technician (Nephrology/Urology)	BPS-09	2	2	554,000		572,000
J047	Junior Technician (MCH)	BPS-09	8	8	2,050,000		2,155,000
J050	Junior Technician (Pathology)	BPS-09	15	15	4,286,000		4,440,000
J051	Junior Technician (Preventive Care)	BPS-09	1		295,000		
J058	Junior Technician (Surgical)	BPS-09	14	14	3,519,000		3,642,000
J079	Junior Medical Storekeeper	BPS-09	2	2	512,000		527,000

143
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
J045 Junior Technician (Cardiology)	BPS-09	20	20	6,038,000	5,295,000
J046 Junior Technician (Dental)	BPS-09	3	3	936,000	962,000
J084 Junior Technician (Cath. Lab)	BPS-09	6	6	930,000	962,000
E017 Electro Medical Technician	BPS-09	1	1	216,000	224,000
J060 Junior Technician (Physiotherapy)	BPS-09	3	3	489,000	516,000
R006 Receptionist	BPS-07	1	1	230,000	241,000
O006 Operator	BPS-05	7	7	1,309,000	1,351,000
D128 Driver	BPS-04	6	6	1,738,000	1,528,000
F006 Female Attendant	BPS-02	11	11	1,830,000	1,685,000
A148 Attendant	BPS-02	80	80	15,983,000	14,638,000
N004 Naib Qasid	BPS-02	4	4	679,000	675,000
C094 Cook	BPS-02	11	11	2,499,000	2,571,000
M005 Mali	BPS-02	6	6	1,107,000	1,068,000
T067 Technical Worker	BPS-02	13	13	2,608,000	2,668,000
S031 Security Guard	BPS-02	10	10	1,603,000	1,641,000
S009 Sanitary Worker	BPS-02	29	29	4,615,000	5,286,000
S009 Sanitary Worker	BPS-01	15	15	2,427,000	1,878,000
S031 Security Guard	BPS-01	3	3	663,000	681,000
A148 Attendant	BPS-01	13	13	1,585,000	1,585,000
A01156 Pay of Contract Staff				1,000	
001 Pay of Contract Staff (Officials)	(4 Posts)			1,000	
A01152 Personal Pay					1,000
A012 TOTAL ALLOWANCES				287,561,000	239,725,000
A012-1 TOTAL REGULAR ALLOWANCES				287,561,000	265,304,000
A01201 Senior Post Allowance				105,000	75,000
A01202 House Rent Allowance				25,616,000	21,552,000
A01203 Conveyance Allowance				19,781,000	15,935,000
A01207 Washing Allowance				124,000	43,000
A01208 Dress Allowance				3,122,000	2,273,000
A01211 Hill Allowance (Personal Allowance)				970,000	72,000
A01216 Qualification Allowance					2,323,000
A01217 Medical Allowance				12,378,000	10,523,000
A0122N Special Conveyance Allowance for Disabled Employees					1,000
A0122M Ad-hoc Relief Allowance - 2016				18,052,000	12,496,000
A0122Y Ad-hoc Relief Allowance - 2017				20,188,000	18,558,000
A0123G Ad-hoc Relief Allowance - 2018				30,282,000	18,014,000
A0123P Ad-hoc Relief Allowance - 2019				27,856,000	13,608,000
A0124F Ad-hoc Relief Allowance - 2021					17,713,000
A0122F Health Allowance				108,596,000	94,586,000
A01224 Entertainment Allowance				148,000	90,000
A01226 Computer Allowance				9,000	18,000
A01251 Mess Allowance				9,090,000	7,178,000
A01252 Non-Practicing Allowance				7,824,000	4,121,000

144
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A01254 Anesthesia Allowance			2,280,000	547,000	2,280,000
A01270 Other			<u>1,140,000</u>	<u>0</u>	<u>0</u>
013 Ph.D/M.Phil Allowance			1,140,000		
A03 TOTAL OPERATING EXPENSES			<u>182,466,000</u>	<u>217,120,000</u>	<u>222,903,000</u>
A032 TOTAL COMMUNICATION			<u>135,000</u>	<u>215,000</u>	<u>60,000</u>
A03201 Postage & Telegraph			30,000	40,000	40,000
A03202 Telephone & Trunk Call			105,000	175,000	20,000
A033 TOTAL UTILITIES			<u>35,400,000</u>	<u>38,170,000</u>	<u>45,730,000</u>
A03301 Gas			360,000	360,000	700,000
A03302 Water			600,000	600,000	1,000,000
A03303 Electricity			33,925,000	36,495,000	43,000,000
A03304 Hot & Cold Weather Charges			15,000	15,000	30,000
A03305 POL for Generator			<u>500,000</u>	<u>700,000</u>	<u>1,000,000</u>
001 POL for Generator			500,000	700,000	1,000,000
A034 TOTAL OCCUPANCY COSTS			<u>60,000</u>	<u>60,000</u>	<u>100,000</u>
A03402 Rent for Office Buildings			60,000	60,000	100,000
A038 TOTAL TRANSPORTATION			<u>1,498,000</u>	<u>1,798,000</u>	<u>2,600,000</u>
A03805 Travelling Allowance			<u>1,058,000</u>	<u>1,058,000</u>	<u>1,400,000</u>
002 Gazetted			727,000	727,000	900,000
003 Non-Gazetted			331,000	331,000	500,000
A03807 POL			440,000	740,000	1,200,000
A039 TOTAL GENERAL			<u>145,373,000</u>	<u>176,877,000</u>	<u>174,413,000</u>
A03901 Stationery			300,000	300,000	600,000
A03902 Printing & Publication			700,000	700,000	1,200,000
A03905 Newspapers, Periodicals and Books			15,000	15,000	25,000
A03906 Uniform & Liveries			10,000	10,000	50,000
A03927 Purchase of Drugs & Medicines (Non Transferable)			<u>30,348,000</u>	<u>30,848,000</u>	<u>47,300,000</u>
001 Purchase of Drugs & Medicines			15,000,000	15,000,000	22,000,000
002 Govt. Servants (Non Transferable)			6,000,000	6,000,000	8,000,000
003 Dialysis (Non Transferable)			5,000,000	5,000,000	10,000,000
004 Vaccine for Rabies			500,000	500,000	700,000
005 Vaccine for Snake Bite			403,000	403,000	600,000
008 Laboratory Chemicals/Kit etc.			800,000	1,000,000	2,000,000
009 Epidemic Medicine			345,000	645,000	1,000,000
010 Vaccine for Hepatitis			2,300,000	2,300,000	3,000,000
A03972 Expenditure on Diet for Patients (Non Transferable))			15,000,000	15,000,000	18,000,000
A03959 Stipend, Incentives, Awards & Allied Exp.			<u>89,000,000</u>	<u>95,454,000</u>	<u>95,538,000</u>
002 House Job Doctors (Non Transferable)			52,000,000	52,000,000	52,000,000
004 Stipend for PG Doctors (Non Transferable)			37,000,000	43,454,000	43,538,000
A03970 Others			<u>10,000,000</u>	<u>34,550,000</u>	<u>11,700,000</u>
001 Others			150,000	250,000	500,000
021 Oxygen			5,000,000	29,250,000	2,000,000
022 Laundry System			150,000	150,000	500,000

145
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
023 Waste Management System			1,000,000	1,000,000	1,500,000
065 Chemicals/Kits/X-Ray/Operation Theater			700,000	900,000	1,200,000
070 Cardic			3,000,000	3,000,000	6,000,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>2,050,000</u>	<u>2,050,000</u>	<u>4,300,000</u>
A09413 Beds & Utensils (Non Transferable)			350,000	350,000	800,000
A09401 Medical/Surgical Equipment			<u>1,700,000</u>	<u>1,700,000</u>	<u>3,500,000</u>
001 Medical/Surgical Equipment (Non Transferable)			1,500,000	1,500,000	3,000,000
002 Dental Material/Dental Equipment (Non Transferable)			200,000	200,000	500,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>1,044,000</u>	<u>1,544,000</u>	<u>2,200,000</u>
A13001 Transport			544,000	844,000	1,200,000
A13101 Machinery/Equipment			500,000	700,000	1,000,000
GRAND TOTAL			<u>674,999,000</u>	<u>651,414,000</u>	<u>695,400,000</u>

146
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MJ0465 NEW CITY TEACHING HOSPITAL MIRPUR					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>69,372,000</u>	<u>66,417,000</u>	<u>70,807,000</u>
A011 TOTAL PAY	<u>112</u>	<u>112</u>	<u>28,212,000</u>	<u>28,293,000</u>	<u>29,317,000</u>
A01101 PAY OF OFFICERS	<u>29</u>	<u>29</u>	<u>16,340,000</u>	<u>16,685,000</u>	<u>17,495,000</u>
A019 Additional Principal Medical Officer	BPS-19	1	1	802,000	1,168,000
S054 Senior Medical Officer	BPS-18	2	2	1,176,000	1,713,000
D054 Deputy Medical Superintendent	BPS-18	1	1	1,028,000	1,028,000
A045 Anesthetist	BPS-18	1	1	727,000	512,000
S145 Surgical Specialist	BPS-18	1	1	822,000	856,000
M021 Medical Specialist	BPS-18	1	1	753,000	512,000
C060 Child Specialist	BPS-18	1	1	1,270,000	650,000
G018 Gynecologist	BPS-18	1	1	960,000	994,000
P008 Pathologist	BPS-18	1	1	546,000	581,000
R003 Radiologist	BPS-18	1	1	891,000	512,000
M019 Medical Officer	BPS-17	4	4	1,872,000	1,955,000
A053 Assistant	BPS-16	1	1	528,000	546,000
S098 Staff Nurse	BPS-16	13	13	4,965,000	6,468,000
A01151 PAY OF OTHER STAFF	<u>83</u>	<u>83</u>	<u>11,872,000</u>	<u>11,608,000</u>	<u>11,822,000</u>
S042 Senior Clerk	BPS-14	1	1	344,000	316,000
S102 Stenographer	BPS-14	0	1		189,000
D007 Data Entry Operator	BPS-12	1	0	189,000	0
J016 Junior Clerk	BPS-11	2	2	376,000	397,000
J056 Junior Technician (Radiology)	BPS-09	2	2	344,000	353,000
J047 Junior Technician (MCH)	BPS-09	3	3	517,000	517,000
J048 Junior Technician (Medical)	BPS-09	4	4	833,000	696,000
J050 Junior Technician (Pathology)	BPS-09	2	2	344,000	355,000
J058 Junior Technician (Surgical)	BPS-09	2	2	448,000	465,000
J045 Junior Technician (Cardiology)	BPS-09	1	1	173,000	172,000
P036 Plumber	BPS-05	1	1	144,000	150,000
D128 Driver	BPS-04	2	2	275,000	285,000
F006 Female Attendant	BPS-01	5	5	608,000	629,000
A148 Attendant	BPS-01	20	20	2,446,000	2,486,000
N004 Naib Qasid	BPS-01	3	3	451,000	460,000
C094 Cook	BPS-01	6	6	815,000	835,000
M005 Mali	BPS-01	2	2	243,000	250,000
T067 Technical Worker	BPS-01	2	2	243,000	240,000
S031 Security Guard	BPS-01	4	4	486,000	501,000
S009 Sanitary Worker	BPS-01	20	20	2,593,000	2,526,000

147
KC21015
HEALTH

FUNCTION CUM 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>41,160,000</u>	<u>38,124,000</u>	<u>41,490,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>41,160,000</u>	<u>38,124,000</u>	<u>41,490,000</u>
A01202 House Rent Allowance			4,188,000	4,045,000	4,166,000
A01203 Conveyance Allowance			3,618,000	3,388,000	3,490,000
A01207 Washing Allowance			14,000	2,000	11,000
A01208 Dress Allowance			363,000	423,000	242,000
A01211 Hill Allowance (Personal Allowance)					1,000
A01216 Qualification Allowance					1,000
A01217 Medical Allowance			3,166,000	2,115,000	3,166,000
A0122N Special Conveyance Allowance for Disabled Employees					1,000
A0122M Ad-hoc Relief Allowance - 2016			1,900,000	1,787,000	1,966,000
A0122Y Ad-hoc Relief Allowance - 2017			2,821,000	2,666,000	2,932,000
A0123G Ad-hoc Relief Allowance - 2018			4,232,000	2,668,000	2,932,000
A0123P Ad-hoc Relief Allowance - 2019			3,979,000	2,106,000	2,232,000
A0124F Ad-hoc Relief Allowance - 2021				2,570,000	2,932,000
A0122F Health Allowance			14,089,000	14,206,000	15,627,000
A01226 Computer Allowance			9,000		
A01251 Mess Allowance			1,161,000	1,251,000	624,000
A01252 Non-Practicing Allowance			1,440,000	897,000	987,000
A01254 Anesthesia Allowance			180,000		180,000
A03 TOTAL OPERATING EXPENSES			<u>19,534,000</u>	<u>19,534,000</u>	<u>26,515,000</u>
A032 TOTAL COMMUNICATION			<u>165,000</u>	<u>165,000</u>	<u>175,000</u>
A03201 Postage & Telegraph			15,000	15,000	25,000
A03202 Telephone & Trunk Call			150,000	150,000	150,000
A033 TOTAL UTILITIES			<u>5,720,000</u>	<u>5,720,000</u>	<u>7,630,000</u>
A03302 Water			200,000	200,000	500,000
A03303 Electricity			5,000,000	5,000,000	6,500,000
A03304 Hot & Cold Weather Charges			20,000	20,000	30,000
A03305 POL for Generator			<u>500,000</u>	<u>500,000</u>	<u>600,000</u>
001 POL for Generator			500,000	500,000	600,000
A038 TOTAL TRANSPORTATION			<u>705,000</u>	<u>705,000</u>	<u>1,050,000</u>
A03805 Travelling Allowance			<u>540,000</u>	<u>390,000</u>	<u>550,000</u>
002 Gazetted			300,000	150,000	300,000
003 Non-Gazetted			240,000	240,000	250,000
A03807 POL			165,000	315,000	500,000
A039 TOTAL GENERAL			<u>12,944,000</u>	<u>12,944,000</u>	<u>17,660,000</u>
A03901 Stationery			105,000	105,000	150,000
A03902 Printing & Publication			100,000	100,000	150,000
A03905 Newspapers, Periodicals and Books			15,000	15,000	150,000
A03906 Uniform & Liveries			4,000	4,000	10,000

148
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A03927 Purchase of Drugs & Medicines (Non Transferable)			<u>9,400,000</u>	<u>9,400,000</u>	<u>12,800,000</u>
001 Purchase of Drugs & Medicines			5,000,000	5,000,000	6,500,000
002 Govt. Servants (Non Transferable)			2,000,000	2,000,000	2,500,000
003 Dialysis (Non Transferable)			1,500,000	1,500,000	2,000,000
004 Vaccine for Rabies			300,000	300,000	500,000
005 Vaccine for Snake Bite			200,000	200,000	500,000
008 Laboratory Chemicals/Kit etc.			200,000	200,000	300,000
009 Epidemic Medicine			200,000	200,000	500,000
A03972 Expenditure on Diet for Patients (Non Transferable))			2,500,000	2,500,000	3,000,000
A03970 Others			<u>820,000</u>	<u>820,000</u>	<u>1,400,000</u>
001 Others			250,000	250,000	250,000
021 Oxygen			150,000	150,000	500,000
022 Laundry System			200,000	200,000	250,000
023 Waste Management System			120,000	120,000	200,000
065 Chemicals/Kits/X-Ray/Operation Theater			100,000	100,000	200,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>1,300,000</u>	<u>1,300,000</u>	<u>1,800,000</u>
A09413 Beds & Utensils (Non Transferable)			300,000	300,000	300,000
A09401 Medical/Surgical Equipment (Non Transferable)			1,000,000	1,000,000	1,500,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>750,000</u>	<u>750,000</u>	<u>1,600,000</u>
A13001 Transport			350,000	350,000	800,000
A13101 Machinery/Equipment			200,000	200,000	500,000
A13301 Buildings			200,000	200,000	300,000
GRAND TOTAL			<u>90,956,000</u>	<u>88,001,000</u>	<u>100,722,000</u>

149
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MJ0033 TEHSIL HEADQUARTER HOSPITAL DUDYHAL MIRPUR					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>51,923,000</u>	<u>42,064,000</u>	<u>46,355,000</u>
A011 TOTAL PAY	<u>63</u>	<u>63</u>	<u>22,704,000</u>	<u>18,586,000</u>	<u>20,087,000</u>
A01101 PAY OF OFFICERS	<u>16</u>	<u>16</u>	<u>10,951,000</u>	<u>7,910,000</u>	<u>9,535,000</u>
A019 Additional Principal Medical Officer	BPS-19	1	1	1,497,000	1,095,000
M022 Medical Superintendent	BPS-18	1	1	960,000	1,201,000
M021 Medical Specialist	BPS-18	1	1	433,000	502,000
S145 Surgical Specialist	BPS-18	1	1	925,000	502,000
G018 Gynecologist	BPS-18	1	1	925,000	502,000
S054 Senior Medical Officer	BPS-18	2	2	998,000	444,000
S045 Senior Dental Surgeon	BPS-18	1	1	925,000	615,000
A045 Anesthetist	BPS-18	1	1	615,000	1,218,000
T056 Technologist (Medical)	BPS-17	1	1	822,000	1,032,000
M019 Medical Officer	BPS-17	2	2	977,000	803,000
S098 Staff Nurse	BPS-16	4	4	1,874,000	1,621,000
A01151 PAY OF OTHER STAFF	<u>47</u>	<u>47</u>	<u>11,753,000</u>	<u>10,676,000</u>	<u>10,552,000</u>
S156 Senior Technician (Medical)	BPS-14	1	1	568,000	203,000
S157 Senior Technician (Pathology)	BPS-14	1	1	568,000	469,000
S042 Senior Clerk	BPS-14	2	2	743,000	631,000
T039 Technician (MCH)	BPS-12	1	1	431,000	177,000
J016 Junior Clerk	BPS-11	1	1	261,000	167,000
J048 Junior Technician (Medical)	BPS-09	6	6	1,960,000	2,005,000
J050 Junior Technician (Pathology)	BPS-09	1	1	239,000	245,000
J058 Junior Technician (Surgical)	BPS-09	2	2	414,000	423,000
J047 Junior Technician (MCH)	BPS-09	2	2	465,000	469,000
J079 Junior Medical Storekeeper	BPS-09	1	1	261,000	259,000
J046 Junior Technician (Dental)	BPS-09	1	1	238,000	243,000
J056 Junior Technician (Radiology)	BPS-09	2	2	642,000	477,000
J045 Junior Technician (Cardiology)	BPS-09	1	1	189,000	198,000
J054 Junior Technician (Preventive Care)	BPS-09	1		189,000	
J089 Junior Technician (Sanitation)	BPS-09		1		198,000
O006 Operator	BPS-05	1	1	222,000	228,000
D128 Driver	BPS-04	1	1	132,000	137,000
A148 Attendant	BPS-02	9	9	1,877,000	1,860,000
N004 Naib Qasid	BPS-02	2	2	378,000	386,000
C094 Cook	BPS-02	1	1	179,000	183,000
F006 Female Attendant	BPS-02	3	3	546,000	558,000
M005 Mali	BPS-02	1	1	177,000	181,000
S031 Security Guard	BPS-02	2	2	386,000	231,000
S009 Sanitary Worker	BPS-02	4	4	688,000	623,000
A01152 Personal Pay					1,000

150
KC21015
HEALTH

FUNCTION CUM 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>29,219,000</u>	<u>23,478,000</u>	<u>26,268,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>29,219,000</u>	<u>23,478,000</u>	<u>26,268,000</u>
A01202 House Rent Allowance			2,285,000	1,390,000	1,432,000
A01203 Conveyance Allowance			1,715,000	1,583,000	1,630,000
A01207 Washing Allowance			16,000	6,000	9,000
A01208 Dress Allowance			120,000	146,000	129,000
A01211 Hill Allowance (Personal Allowance)			24,000	7,000	19,000
A01217 Medical Allowance			1,230,000	1,192,000	1,278,000
A01216 Qualification Allowance					1,000
A0122M Ad-hoc Relief Allowance - 2016			1,528,000	1,301,000	1,431,000
A0122Y Ad-hoc Relief Allowance - 2017			2,270,000	1,866,000	2,009,000
A0123G Ad-hoc Relief Allowance - 2018			3,406,000	1,785,000	2,009,000
A0123P Ad-hoc Relief Allowance - 2019			3,312,000	1,459,000	1,627,000
A0124F Ad-hoc Relief Allowance - 2021				1,682,000	2,009,000
A0122F Health Allowance			10,670,000	9,324,000	10,256,000
A01224 Entertainment Allowance			6,000	3,000	6,000
A01239 Special Allowance			1,368,000	689,000	1,368,000
A01251 Mess Allowance			357,000	413,000	360,000
A01252 Non-Practicing Allowance			912,000	632,000	695,000
A03 TOTAL OPERATING EXPENSES			<u>7,471,000</u>	<u>7,471,000</u>	<u>11,140,000</u>
A032 TOTAL COMMUNICATION			<u>66,000</u>	<u>66,000</u>	<u>75,000</u>
A03201 Postage & Telegraph			13,000	13,000	20,000
A03202 Telephone & Trunk Call			53,000	53,000	55,000
A033 TOTAL UTILITIES			<u>2,050,000</u>	<u>2,050,000</u>	<u>2,810,000</u>
A03302 Water			50,000	50,000	100,000
A03303 Electricity			1,840,000	1,840,000	2,500,000
A03304 Hot & Cold Weather Charges			10,000	10,000	10,000
A03305 POL for Generator			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001 POL for Generator			150,000	150,000	200,000
A038 TOTAL TRANSPORTATION			<u>770,000</u>	<u>770,000</u>	<u>950,000</u>
A03805 Travelling Allowance			<u>250,000</u>	<u>250,000</u>	<u>350,000</u>
002 Gazetted			148,000	148,000	200,000
003 Non-Gazetted			102,000	102,000	150,000
A03807 POL			520,000	520,000	600,000
A039 TOTAL GENERAL			<u>4,585,000</u>	<u>4,585,000</u>	<u>7,305,000</u>
A03901 Stationery			72,000	72,000	150,000
A03902 Printing & Publication			55,000	55,000	100,000
A03905 Newspapers, Periodicals and Books			15,000	15,000	15,000
A03906 Uniform & Liveries			2,000	2,000	20,000
A03927 Purchase of Drugs & Medicines (Non Transferable)			<u>4,023,000</u>	<u>4,023,000</u>	<u>6,050,000</u>
001 Purchase of Drugs & Medicines			2,600,000	2,600,000	3,500,000
002 Govt. Servants (Non Transferable)			403,000	403,000	450,000
004 Vaccine for Rabies			345,000	345,000	600,000
005 Vaccine for Snake Bite			230,000	230,000	500,000
008 Laboratory Chemicals/Kit etc.			100,000	100,000	500,000

151
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
009 Epidemic Medicine			345,000	345,000	500,000
A03972 Expenditure on Diet for Patients (Non Transferable))			50,000	50,000	70,000
A03970 Others			<u>368,000</u>	<u>368,000</u>	<u>900,000</u>
001 Others			118,000	118,000	200,000
021 Oxygen			100,000	100,000	200,000
022 Laundry System			50,000	50,000	100,000
023 Waste Management System			50,000	50,000	200,000
065 Chemicals/Kits/X-Ray/Operation Theater			50,000	50,000	200,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>430,000</u>	<u>430,000</u>	<u>650,000</u>
A09413 Beds & Utensils (Non Transferable)			150,000	150,000	200,000
A09401 Medical/Surgical Equipment			<u>280,000</u>	<u>280,000</u>	<u>450,000</u>
001 Medical/Surgical Equipment (Non Transferable)			200,000	200,000	250,000
002 Dental Material/Dental Equipment (Non Transferable)			80,000	80,000	200,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>840,000</u>	<u>840,000</u>	<u>1,150,000</u>
A13001 Transport			440,000	440,000	650,000
A13301 Buildings			200,000	200,000	250,000
A13101 Machinery/Equipment			200,000	200,000	250,000
GRAND TOTAL			<u>60,664,000</u>	<u>50,805,000</u>	<u>59,295,000</u>

152
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
MJ0034 DISTRICT HEALTH OFFICER MIRPUR					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>411,292,000</u>	<u>375,994,000</u>	<u>404,436,000</u>
A011 TOTAL PAY	<u>701</u>	<u>701</u>	<u>178,393,000</u>	<u>168,298,000</u>	<u>177,619,000</u>
A01101 PAY OF OFFICERS	<u>74</u>	<u>74</u>	<u>43,393,000</u>	<u>39,744,000</u>	<u>40,291,000</u>
D108 District Health Officer BPS-19	1	1	1,131,000		1,168,000
A019 Additional Principal Medical Officer BPS-19	2	2	2,263,000		2,273,000
A203 Additional Principal Medical Assistar BPS-19	1	1	765,000		802,000
A092 Assistant District Health Officer BPS-18	1	1	891,000		925,000
S054 Senior Medical Officer BPS-18	7	7	5,949,000		6,215,000
D193 Deputy Drug Controller BPS-18	1	1	616,000		684,000
S198 Senior Medical Assistant BPS-18	2	2	1,713,000		1,024,000
S045 Senior Dental Surgeon BPS-18	1	1	925,000		960,000
M019 Medical Officer BPS-17	17	17	8,031,000		7,200,000
H024 Health Educator BPS-17	1	1	433,000		433,000
D017 Dental Surgeon BPS-17	4	4	2,507,000		2,350,000
P030 Planning Officer BPS-17	1	1	682,000		426,000
T055 Technologist (MCH) BPS-17	1	1	737,000		709,000
T056 Technologist (Medical) BPS-17	1	1	627,000		654,000
M018 Medical Assistant BPS-17	4	4	3,498,000		2,000,000
A239 Assistant Director Training BPS-17	1	1	383,000		527,000
A240 Assistant Director Surveillance BPS-17	1	1	383,000		527,000
S225 Superintendent Medical Stores BPS-16	1	1	599,000		627,000
C108 Chief Technician (MCH) BPS-16	7	7	4,151,000		3,900,000
C114 Chief Technician (Preventive Care) BPS-16	6		2,399,000		
C168 Chief Technician (EPI) BPS-16		5			1,944,000
C169 Chief Technician (TB) BPS-16		1			388,000
C109 Chief Technician (Medical) BPS-16	8	8	2,326,000		2,345,000
S100 Statistical Assistant BPS-16	1	1	437,000		473,000
H004 Head Clerk BPS-16	3	3	1,529,000		1,300,000
P013 Personal Assistant BPS-16	1	1	418,000		437,000
A01151 PAY OF OTHER STAFF	<u>627</u>	<u>627</u>	<u>135,000,000</u>	<u>128,554,000</u>	<u>137,328,000</u>
U002 Unani Hakim BPS-15	2	2	1,293,000		1,311,000
D230 Data Manager BPS-14	1	1	223,000		245,000
S164 Senior Technician (MCH) BPS-14	2	2	1,010,000		1,038,000
S156 Senior Technician (Medical) BPS-14	4	4	1,403,000		1,136,000
S158 Senior Technician (Radiology) BPS-14	1	1	287,000		302,000
S179 Senior Technician (Preventive Care) BPS-14	4		1,136,000		

153
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
S232 Senior Technician (Sanitation)	BPS-14	4			1,189,000
S235 Senior Technician (TB)	BPS-14	1			266,000
S042 Senior Clerk	BPS-14	2	2	687,000	715,000
S102 Stenographer	BPS-14	0	1		287,000
D007 Data Entry Operator	BPS-12	1	0	246,000	0
T040 Technician (Medical)	BPS-12	5	5	2,326,000	2,383,000
T043 Technician (Surgical)	BPS-12	1	1	392,000	403,000
T087 Technician (EPI)	BPS-12		3		789,000
J016 Junior Clerk	BPS-11	9	9	2,082,000	1,925,000
J048 Junior Technician (Medical)	BPS-09	45	45	14,358,000	15,275,000
J047 Junior Technician (MCH)	BPS-09	25	25	7,228,000	7,835,000
J053 Junior Technician (Preventive Care)	BPS-09	45		11,768,000	
J089 Junior Technician (Sanitation)	BPS-09		1		263,000
J088 Junior Technician (EPI)	BPS-09		36		9,468,000
J091 Junior Technician (TB)	BPS-09		4		1,052,000
J046 Junior Technician (Dental)	BPS-09	4	4	1,173,000	1,284,000
J079 Junior Medical Storekeeper	BPS-09	3	3	878,000	932,000
J050 Junior Technician (Pathology)	BPS-09	5	5	1,741,000	1,267,000
J058 Junior Technician (Surgical)	BPS-09	4	4	1,091,000	1,170,000
J056 Junior Technician (Radiology)	BPS-09	3	3	768,000	805,000
V001 Vaccinator	BPS-06	9	9	1,215,000	1,360,000
C072 Cold Chain Mechanic	BPS-05	1	1	171,000	177,000
O006 Operator	BPS-05	2	2	384,000	396,000
D128 Driver	BPS-04	10	10	2,194,000	2,254,000
F006 Female Attendant	BPS-02	43	43	7,718,000	7,894,000
A148 Attendant	BPS-02	71	71	14,279,000	14,575,000
N004 Naib Qasid	BPS-02	9	9	1,986,000	2,024,000
C094 Cook	BPS-02	5	5	957,000	979,000
M005 Mali	BPS-02	1	1	272,000	277,000
S031 Security Guard	BPS-02	19	19	3,641,000	3,722,000
S009 Sanitary Worker	BPS-02	33	33	6,865,000	7,003,000
A206 Attendant (Male/Female)	BPS-01	1	1	155,000	160,000
S031 Security Guard	BPS-01	1	1	274,000	279,000
J092 Junior Clerk (PHC)	BPS-11	0	1		198,000
J081 Junior Clerk (NP)	BPS-11	1	0	198,000	
L053 Lady Health Supervisor (PHC)	BPS-07	0	12		2,417,000
L046 Lady Health Supervisor (NP)	BPS-07	12	0	2,329,000	
L057 Lady Health Worker (PHC)	BPS-05	0	233		40,570,000
L047 Lady Health Worker (NP)	BPS-05	233	0	40,570,000	
D246 Driver (PHC)	BPS-04	0	9		1,473,000
D210 Driver (NP)	BPS-04	9	0	1,473,000	
D247 Driver (PHC)	BPS-05	0	1		229,000
D210 Driver (NP)	BPS-05	1	0	229,000	
A01152 Personal Pay					1,000

154
KC21015
HEALTH

FUNCTION CUM 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>232,899,000</u>	<u>207,696,000</u>	<u>226,817,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>232,849,000</u>	<u>207,646,000</u>	<u>226,577,000</u>
A01202 House Rent Allowance			17,249,000	16,420,000	16,913,000
A01203 Conveyance Allowance			18,549,000	12,313,000	12,682,000
A01207 Washing Allowance			56,000	67,000	56,000
A01208 Dress Allowance			33,000	59,000	22,000
A01211 Hill Allowance (Personal Allowance)			732,000	79,000	150,000
A01216 Qualification Allowance					1,000
A01226 Computer Allowance			9,000	9,000	9,000
A01217 Medical Allowance			13,819,000	12,254,000	13,800,000
A0122M Ad-hoc Relief Allowance - 2016			13,964,000	11,645,000	12,810,000
A0122Y Ad-hoc Relief Allowance - 2017			17,839,000	17,214,000	17,762,000
A0123G Ad-hoc Relief Allowance - 2018			26,759,000	16,034,000	17,762,000
A0123P Ad-hoc Relief Allowance - 2019			28,157,000	14,656,000	16,150,000
A0124F Ad-hoc Relief Allowance - 2021				15,575,000	17,762,000
A0122F Health Allowance (for Field Staff)			90,187,000	86,642,000	95,306,000
A01224 Entertainment Allowance			48,000	5,000	36,000
A01239 Special Allowance			2,520,000	2,078,000	2,500,000
A01252 Non-Practicing Allowance			2,928,000	2,596,000	2,856,000
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)			<u>50,000</u>	<u>50,000</u>	<u>240,000</u>
A01277 Contingent Paid Staff			50,000	50,000	240,000
A03 TOTAL OPERATING EXPENSES			<u>21,451,000</u>	<u>23,495,000</u>	<u>32,820,000</u>
A032 TOTAL COMMUNICATION			<u>116,000</u>	<u>187,000</u>	<u>245,000</u>
A03201 Postage & Telegraph			11,000	24,000	45,000
A03202 Telephone & Trunk Call			105,000	163,000	200,000
A033 TOTAL UTILITIES			<u>9,412,000</u>	<u>9,422,000</u>	<u>12,150,000</u>
A03302 Water			50,000	50,000	120,000
A03303 Electricity			9,342,000	9,342,000	12,000,000
A03304 Hot & Cold Weather Charges			20,000	30,000	30,000
A034 TOTAL OCCUPANCY COSTS			<u>38,000</u>	<u>22,000</u>	<u>25,000</u>
A03402 Rent for Office Buildings			38,000	22,000	25,000
A038 TOTAL TRANSPORTATION			<u>1,384,000</u>	<u>2,234,000</u>	<u>3,000,000</u>
A03805 Travelling Allowance			<u>572,000</u>	<u>692,000</u>	<u>1,000,000</u>
002 Gazetted			360,000	440,000	600,000
003 Non-Gazetted			212,000	252,000	400,000
A03807 POL			812,000	1,542,000	2,000,000
A039 TOTAL GENERAL			<u>10,501,000</u>	<u>11,630,000</u>	<u>17,400,000</u>
A03901 Stationery			146,000	233,000	250,000
A03902 Printing & Publication			55,000	55,000	100,000
A03906 Uniform & Liveries			20,000	38,000	50,000

155
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A03927 Purchase of Drugs & Medicines (Non Transferable)			<u>10,170,000</u>	<u>11,170,000</u>	<u>16,800,000</u>
001 Purchase of Drugs & Medicines			9,495,000	10,495,000	16,000,000
007 Unani Medicines (Non Transferable)			170,000	170,000	300,000
008 Laboratory Chemicals/Kit etc.			505,000	505,000	500,000
A03970 Others			110,000	134,000	200,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>650,000</u>	<u>650,000</u>	<u>950,000</u>
A09413 Beds & Utensils (Non Transferable)			150,000	150,000	200,000
A09401 Medical/Surgical Equipment			<u>500,000</u>	<u>500,000</u>	<u>750,000</u>
001 Medical/Surgical Equipment (Non Transferable)			300,000	300,000	500,000
002 Dental Material/Dental Equipment (Non Transferable)			200,000	200,000	250,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>1,056,000</u>	<u>1,486,000</u>	<u>2,150,000</u>
A13001 Transport			606,000	956,000	1,500,000
A13101 Machinery/Equipment			200,000	280,000	150,000
A13301 Buildings			250,000	250,000	500,000
GRAND TOTAL			<u>434,449,000</u>	<u>401,625,000</u>	<u>440,356,000</u>

156
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074102 OTHERS (HEALTH FACILITIES & PREVENTIVE MEASURES)					
MJ0036 STATE COLLEGE OF NURSING MIRPUR					
A01 TOTAL EMPLOYEES RELATED EXPENSES			45,481,000	19,377,000	32,412,000
A011 TOTAL PAY	37	40	17,330,000	8,115,000	15,776,000
A01101 PAY OF OFFICERS	19	21	13,792,000	4,597,000	12,023,000
P050 Principal	BPS-20	1	1	856,000	910,000
P058 Professor	BPS-20	1	1	802,000	910,000
A244 Associate Professor Nursing	BPS-19	3	3	3,492,000	2,289,000
A245 Assistant Professor Nursing	BPS-18	4	4	3,072,000	2,047,000
L050 Lecturer English	BPS-17	1	1	433,000	489,000
D055 Deputy Nursing Superintendent	BPS-17	4	4	2,755,000	2,672,000
M019 Medical Officer	BPS-17	1	1	406,000	406,000
C083 Computer Instructor	BPS-16	1	1	420,000	254,000
H004 Head Clerk	BPS-16	1		510,000	
A027 Admin. Officer	BPS-16		1		528,000
L029 Librarian	BPS-16		1		227,000
W026 Warden (Hostel)	BPS-16		1		227,000
S098 Staff Nurse	BPS-16	2	2	1,046,000	1,064,000
A01151 PAY OF OTHER STAFF	18	19	3,538,000	3,518,000	3,753,000
S042 Senior Clerk	BPS-14	1	1	344,000	358,000
J016 Junior Clerk	BPS-11	2	2	177,000	334,000
O031 Operator (Electrician)	BPS-05		1		123,000
D128 Driver	BPS-04	1	1	180,000	185,000
F006 Female Attendant	BPS-02	1	1	389,000	263,000
C094 Cook	BPS-02	5	5	932,000	952,000
T067 Technical Worker	BPS-02	1	1	225,000	230,000
N004 Naib Qasid	BPS-02	5	5	978,000	1,003,000
S031 Security Guard	BPS-02	1	1	128,000	115,000
S009 Sanitary Worker	BPS-02	1	1	185,000	189,000
A01152 Personal Pay					1,000
A012 TOTAL ALLOWANCES			28,151,000	11,262,000	16,636,000
A012-1 TOTAL REGULAR ALLOWANCES			28,151,000	10,002,000	14,956,000
A01202 House Rent Allowance			3,653,000	791,000	815,000
A01203 Conveyance Allowance			2,151,000	773,000	796,000
A01207 Washing Allowance			11,000	7,000	11,000
A01208 Dress Allowance			488,000	121,000	305,000
A01211 Hill Allowance (Personal Allowance)			29,000	5,000	22,000
A01217 Medical Allowance			875,000	482,000	1,205,000

157
KC21015
HEALTH

FUNCTION CUM 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			30,000	0	30,000
A0122F Health Allowance			12,386,000	3,986,000	4,385,000
A0122M Ad-hoc Relief Allowance - 2016			889,000	552,000	607,000
A0122Y Ad-hoc Relief Allowance - 2017			1,733,000	756,000	1,578,000
A0123G Ad-hoc Relief Allowance - 2018			2,600,000	740,000	1,578,000
A0123P Ad-hoc Relief Allowance - 2019			2,257,000	628,000	1,097,000
A0124F Ad-hoc Relief Allowance - 2021				726,000	1,578,000
A01251 Mess Allowance			1,049,000	371,000	879,000
A01252 Non-Practicing Allowance				64,000	70,000
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)			0	1,260,000	1,680,000
A01277 Contingent Paid Staff				1,260,000	1,680,000
A03 TOTAL OPERATING EXPENSES			4,914,000	12,212,000	12,608,000
A032 TOTAL COMMUNICATION			69,000	91,000	110,000
A03201 Postage & Telegraph			6,000	21,000	10,000
A03202 Telephone & Trunk Call			63,000	70,000	100,000
A033 TOTAL UTILITIES			2,273,000	2,841,000	3,173,000
A03301 Gas			335,000	685,000	600,000
A03302 Water			30,000	248,000	48,000
A03303 Electricity			1,898,000	1,898,000	2,500,000
A03304 Hot & Cold Weather Charges			10,000	10,000	25,000
A034 TOTAL OCCUPANCY COSTS			1,680,000	7,780,000	7,780,000
A03402 Rent for Office Buildings			1,680,000	7,780,000	7,780,000
A038 TOTAL TRANSPORTATION			649,000	1,057,000	1,150,000
A03805 Travelling Allowance			255,000	363,000	350,000
002 Gazetted			163,000	213,000	200,000
003 Non-Gazetted			92,000	150,000	150,000
A03807 POL			394,000	694,000	800,000
A039 TOTAL GENERAL			243,000	443,000	395,000
A03901 Stationery			96,000	146,000	150,000
A03905 Newspapers, Periodicals and Books			32,000	182,000	35,000
A03906 Uniform & Liveries			5,000	5,000	10,000
A03970 Others			110,000	110,000	200,000
A06 TOTAL TRANSFER OF PAYMENTS			7,300,000	29,760,000	29,760,000
A06102 Scholarship for Paramedical Staff (Trainees) (Non-Transferable)			7,300,000	29,760,000	29,760,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			289,000	289,000	800,000
A13001 Transport			289,000	289,000	500,000
A13301 Buildings					300,000
GRAND TOTAL			57,984,000	61,638,000	75,580,000

158
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074102 OTHERS (HEALTH FACILITIES & PREVENTIVE MEASURES)					
MJ0037 PUBLIC HEALTH NURSING SCHOOL MIRPUR					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>21,796,000</u>	<u>19,872,000</u>	<u>21,271,000</u>
A011 TOTAL PAY	<u>27</u>	<u>27</u>	<u>9,383,000</u>	<u>8,887,000</u>	<u>9,287,000</u>
A01101 PAY OF OFFICERS	<u>8</u>	<u>8</u>	<u>4,679,000</u>	<u>4,567,000</u>	<u>4,816,000</u>
P050 Principal	BPS-19	1	1	928,000	1,168,000
S054 Senior Medical Officer	BPS-18	1	1	701,000	743,000
D055 Deputy Nursing Superintendent	BPS-17	1	1	752,000	406,000
S129 Superintendent	BPS-17	1	1	406,000	406,000
H004 Head Clerk	BPS-16	1	1	546,000	546,000
C009 Caretaker	BPS-16	1	1	254,000	455,000
S098 Staff Nurse	BPS-16	1	1	546,000	564,000
S062 Senior Scale Stenographer	BPS-16	1	1	546,000	528,000
A01151 PAY OF OTHER STAFF	<u>19</u>	<u>19</u>	<u>4,704,000</u>	<u>4,320,000</u>	<u>4,471,000</u>
T003 Teacher	BPS-14	1	1	372,000	386,000
S042 Senior Clerk	BPS-14	1	1	372,000	386,000
I002 Imam Masjid	BPS-12	1	1	245,000	252,000
M058 Multi Purpose Office Worker	BPS-12	1	1	198,000	177,000
J016 Junior Clerk	BPS-11	1	1	230,000	219,000
J047 Junior Technician (MCH)	BPS-09	2	2	805,000	828,000
M057 Multi Purpose Building Maintenance	BPS-09	1	1	333,000	343,000
O006 Operator	BPS-05	1	1	346,000	145,000
D128 Driver	BPS-04	1	1	225,000	229,000
N004 Naib Qasid	BPS-02	2	2	364,000	275,000
C094 Cook	BPS-02	1	1	205,000	278,000
M005 Mali	BPS-02	1	1	169,000	173,000
S031 Security Guard	BPS-02	3	3	486,000	409,000
S009 Sanitary Worker	BPS-02	2	2	354,000	371,000
A012 TOTAL ALLOWANCES			<u>12,413,000</u>	<u>10,985,000</u>	<u>11,984,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>12,413,000</u>	<u>10,985,000</u>	<u>11,984,000</u>
A01202 House Rent Allowance			1,118,000	1,013,000	1,043,000
A01203 Conveyance Allowance			971,000	811,000	835,000
A01207 Washing Allowance				3,000	3,000
A01208 Dress Allowance			62,000	21,000	52,000
A01211 Hill Allowance (Personal Allowance)			17,000	3,000	10,000
A01216 Qualification Allowance					1,000
A01217 Medical Allowance			561,000	504,000	551,000
A01224 Entertainment Allowance			12,000	6,000	6,000

159
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A0122F Health Allowance			4,892,000	4,486,000	4,935,000
A0122M Ad-hoc Relief Allowance - 2016			703,000	593,000	652,000
A0122Y Ad-hoc Relief Allowance - 2017			938,000	851,000	929,000
A0123G Ad-hoc Relief Allowance - 2018			1,407,000	858,000	929,000
A0123P Ad-hoc Relief Allowance - 2019			1,361,000	723,000	736,000
A0124F Ad-hoc Relief Allowance - 2021				851,000	929,000
A01251 Mess Allowance			179,000	70,000	162,000
A01252 Non-Practicing Allowance			192,000	192,000	211,000
A03 TOTAL OPERATING EXPENSES			<u>1,599,000</u>	<u>2,302,000</u>	<u>2,325,000</u>
A032 TOTAL COMMUNICATION			<u>48,000</u>	<u>48,000</u>	<u>70,000</u>
A03201 Postage & Telegraph			6,000	6,000	20,000
A03202 Telephone & Trunk Call			42,000	42,000	50,000
A033 TOTAL UTILITIES			<u>789,000</u>	<u>992,000</u>	<u>1,020,000</u>
A03302 Water			20,000	223,000	100,000
A03303 Electricity			759,000	759,000	900,000
A03304 Hot & Cold Weather Charges			10,000	10,000	20,000
A038 TOTAL TRANSPORTATION			<u>533,000</u>	<u>1,033,000</u>	<u>850,000</u>
A03805 Travelling Allowance			<u>232,000</u>	<u>482,000</u>	<u>350,000</u>
002 Gazetted			148,000	148,000	200,000
003 Non-Gazetted			84,000	334,000	150,000
A03807 POL			301,000	551,000	500,000
A039 TOTAL GENERAL			<u>229,000</u>	<u>229,000</u>	<u>385,000</u>
A03901 Stationery			101,000	101,000	150,000
A03905 Newspapers, Periodicals and Books			32,000	32,000	35,000
A03970 Others			96,000	96,000	200,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>200,000</u>	<u>300,000</u>	<u>350,000</u>
A13001 Transport			200,000	300,000	350,000
GRAND TOTAL			<u>23,595,000</u>	<u>22,474,000</u>	<u>23,946,000</u>

160
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074102 OTHERS (HEALTH FACILITIES & PREVENTIVE MEASURES)					
MJ0038 COLLEGE OF MEDICAL TECHNOLOGY MIRPUR					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>32,753,000</u>	<u>32,386,000</u>	<u>33,136,000</u>
A011 TOTAL PAY	<u>46</u>	<u>45</u>	<u>13,587,000</u>	<u>13,843,000</u>	<u>13,475,000</u>
A01101 PAY OF OFFICERS	<u>10</u>	<u>10</u>	<u>5,271,000</u>	<u>5,859,000</u>	<u>5,496,000</u>
A019 Additional Principal Medical Officer	BPS-19	1	1	948,000	985,000
P050 Principal	BPS-18	1	1	822,000	856,000
S054 Senior Medical Officer	BPS-18	2	2	977,000	977,000
M019 Medical Officer	BPS-17	1	1	516,000	543,000
H023 Health & Nutrition Officer	BPS-17	1	1	516,000	516,000
S098 Staff Nurse	BPS-16	2	2	746,000	764,000
H004 Head Clerk	BPS-16	1	1	473,000	491,000
L029 Librarian	BPS-16	1	1	273,000	364,000
A01151 PAY OF OTHER STAFF		<u>36</u>	<u>35</u>	<u>8,316,000</u>	<u>7,984,000</u>
S156 Senior Technician (Medical)	BPS-14	1	1	484,000	498,000
S179 Senior Technician (Preventive Care)	BPS-14	1		231,000	
S232 Senior Technician (Sanitation)	BPS-14		1		245,000
J016 Junior Clerk	BPS-11	3	3	613,000	690,000
J048 Junior Technician (Medical)	BPS-09	2	2	580,000	631,000
J054 Junior Technician (Preventive Care)	BPS-09	2		568,000	
J089 Junior Technician (Sanitation)	BPS-09		1		266,000
J047 Junior Technician (MCH)	BPS-09	2	2	764,000	585,000
J079 Junior Medical Storekeeper	BPS-09	1	1	372,000	386,000
O006 Operator	BPS-05	1	1	285,000	292,000
P036 Plumber	BPS-05	1	1	272,000	279,000
D128 Driver	BPS-04	2	2	264,000	275,000
A148 Attendant	BPS-02	3	3	423,000	431,000
N004 Naib Qasid	BPS-02	2	2	354,000	362,000
S031 Security Guard	BPS-02	5	5	1,018,000	940,000
C094 Cook	BPS-02	5	5	1,051,000	1,061,000
M005 Mali	BPS-02	1	1	263,000	263,000
S009 Sanitary Worker	BPS-02	4	4	774,000	774,000
A01152 Personal Pay					1,000
A012 TOTAL ALLOWANCES			<u>19,166,000</u>	<u>18,543,000</u>	<u>19,661,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>19,166,000</u>	<u>18,543,000</u>	<u>19,661,000</u>
A01202 House Rent Allowance			1,632,000	1,761,000	1,814,000
A01203 Conveyance Allowance			1,565,000	1,377,000	1,418,000
A01207 Washing Allowance			9,000	9,000	9,000
A01208 Dress Allowance			117,000	75,000	100,000

161
KC21015
HEALTH

FUNCTION CUM 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)			47,000	8,000	47,000
A01217 Medical Allowance			921,000	913,000	921,000
A0122F Health Allowance			7,498,000	7,561,000	8,317,000
A0122M Ad-hoc Relief Allowance - 2016			1,056,000	949,000	1,044,000
A0122Y Ad-hoc Relief Allowance - 2017			1,359,000	1,339,000	1,348,000
A0123G Ad-hoc Relief Allowance - 2018			2,038,000	1,338,000	1,348,000
A0123P Ad-hoc Relief Allowance - 2019			2,046,000	1,148,000	1,128,000
A0124F Ad-hoc Relief Allowance - 2021				1,297,000	1,348,000
A01224 Entertainment Allowance			6,000	0	6,000
A01251 Mess Allowance			212,000	209,000	198,000
A01252 Non-Practicing Allowance			660,000	559,000	615,000
A03 TOTAL OPERATING EXPENSES			<u>3,346,000</u>	<u>3,346,000</u>	<u>4,780,000</u>
A032 TOTAL COMMUNICATION			<u>69,000</u>	<u>69,000</u>	<u>120,000</u>
A03201 Postage & Telegraph			6,000	6,000	20,000
A03202 Telephone & Trunk Call			63,000	63,000	100,000
A033 TOTAL UTILITIES			<u>2,413,000</u>	<u>2,413,000</u>	<u>3,100,000</u>
A03302 Water			40,000	40,000	80,000
A03303 Electricity			2,368,000	2,368,000	3,000,000
A03304 Hot & Cold Weather Charges			5,000	5,000	20,000
A038 TOTAL TRANSPORTATION			<u>380,000</u>	<u>380,000</u>	<u>700,000</u>
A03805 Travelling Allowance			<u>204,000</u>	<u>204,000</u>	<u>350,000</u>
002 Gazetted			120,000	120,000	200,000
003 Non-Gazetted			84,000	84,000	150,000
A03807 POL			176,000	176,000	350,000
A039 TOTAL GENERAL			<u>484,000</u>	<u>484,000</u>	<u>860,000</u>
A03901 Stationery			101,000	101,000	150,000
A03902 Printing & Publication			17,000	17,000	50,000
A03906 Uniform & Liveries			4,000	4,000	10,000
A03927 Purchase of Drugs & Medicines (Non Transferable)			<u>288,000</u>	<u>288,000</u>	<u>500,000</u>
001 Purchase of Drugs & Medicines			288,000	288,000	500,000
A03970 Others			74,000	74,000	150,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>300,000</u>	<u>300,000</u>	<u>500,000</u>
A06102 Scholarship for Paramedical Staff (Trainees) (Non-Transferable)			300,000	300,000	500,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>361,000</u>	<u>361,000</u>	<u>500,000</u>
A13001 Transport			361,000	361,000	500,000
GRAND TOTAL			<u>36,760,000</u>	<u>36,393,000</u>	<u>38,916,000</u>

162
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074102 OTHERS (HEALTH FACILITIES & PREVENTIVE MEASURES)					
MJ0035 DISTRICT MALARIA CONTROL OFFICE MIRPUR					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>51,820,000</u>	<u>54,322,000</u>	<u>51,304,000</u>
A011 TOTAL PAY	<u>72</u>	<u>72</u>	<u>22,976,000</u>	<u>24,407,000</u>	<u>20,612,000</u>
A01101 PAY OF OFFICERS	<u>4</u>	<u>4</u>	<u>2,469,000</u>	<u>3,721,000</u>	<u>2,637,000</u>
A016 Additional District Health Officer BPS-18	1	1	960,000		1,063,000
T048 Technologist (Preventive Care) BPS-17	1		709,000		
T083 Technologist (CDC) BPS-17		1			737,000
H004 Head Clerk BPS-16	1	1	546,000		583,000
C167 Chief Technician (CDC) BPS-16		1			254,000
C118 Chief Technician (Preventive Care) BPS-16	1		254,000		
A01151 PAY OF OTHER STAFF	<u>68</u>	<u>68</u>	<u>20,507,000</u>	<u>20,686,000</u>	<u>17,975,000</u>
S042 Senior Clerk BPS-14	1	1	358,000		372,000
S233 Senior Technician (CDC) BPS-14		8			2,128,000
T086 Technician (CDC) BPS-12		9			2,394,000
J016 Junior Clerk BPS-11	1	1	283,000		167,000
J052 Junior Technician (Preventive Care) BPS-09	51		16,897,000		
J090 Junior Technician (CDC) BPS-09		34			9,840,000
J079 Junior Medical Storekeeper BPS-09	1	1	330,000		347,000
J041 Junior Vehicle Mechanic BPS-05	1	1	168,000		168,000
P082 Pump Operator BPS-05	2	2	456,000		498,000
D128 Driver BPS-04	3	3	584,000		556,000
A148 Attendant BPS-02	3	3	539,000		553,000
N004 Naib Qasid BPS-02	2	2	334,000		354,000
S031 Security Guard BPS-02	2	2	322,000		334,000
S009 Sanitary Worker BPS-02	1	1	236,000		263,000
A01152 Personal Pay					1,000
A012 TOTAL ALLOWANCES			<u>28,844,000</u>	<u>29,915,000</u>	<u>30,692,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>28,544,000</u>	<u>29,615,000</u>	<u>30,392,000</u>
A01202 House Rent Allowance			1,902,000	2,377,000	2,448,000
A01203 Conveyance Allowance			1,823,000	2,896,000	2,983,000
A01207 Washing Allowance			4,000	4,000	4,000
A01208 Dress Allowance			3,000	2,000	2,000
A01211 Hill Allowance (Personal Allowance)			108,000	22,000	89,000
A01216 Qualification Allowance					1,000
A01217 Medical Allowance			1,309,000	1,326,000	1,317,000
A0121B Health Professional Allowance			120,000	209,000	0
A0122M Ad-hoc Relief Allowance - 2016			1,696,000	1,878,000	2,066,000

163
KC21015
HEALTH

FUNCTION CUM 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			2,298,000	2,404,000	2,061,000
A0123G Ad-hoc Relief Allowance - 2018			3,446,000	2,210,000	2,061,000
A0123P Ad-hoc Relief Allowance - 2019			3,782,000	2,075,000	1,956,000
A0124F Ad-hoc Relief Allowance - 2021				2,082,000	2,061,000
A0122F Health Allowance			11,957,000	12,026,000	13,229,000
A01252 Non-Practicing Allowance			96,000	104,000	114,000
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A01277 Contingent Paid Staff			300,000	300,000	300,000
A03 TOTAL OPERATING EXPENSES			<u>1,513,000</u>	<u>1,513,000</u>	<u>2,584,000</u>
A032 TOTAL COMMUNICATION			<u>47,000</u>	<u>47,000</u>	<u>70,000</u>
A03201 Postage & Telegraph			7,000	7,000	20,000
A03202 Telephone & Trunk Call			40,000	40,000	50,000
A033 TOTAL UTILITIES			<u>488,000</u>	<u>488,000</u>	<u>734,000</u>
A03302 Water			10,000	10,000	24,000
A03303 Electricity			473,000	473,000	700,000
A03304 Hot & Cold Weather Charges			5,000	5,000	10,000
A034 TOTAL OCCUPANCY COSTS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03402 Rent for Office Buildings			20,000	20,000	20,000
A038 TOTAL TRANSPORTATION			<u>823,000</u>	<u>823,000</u>	<u>1,500,000</u>
A03805 Travelling Allowance			<u>340,000</u>	<u>340,000</u>	<u>700,000</u>
002 Gazetted			202,000	202,000	400,000
003 Non-Gazetted			138,000	138,000	300,000
A03807 POL			483,000	483,000	800,000
A039 TOTAL GENERAL			<u>135,000</u>	<u>135,000</u>	<u>260,000</u>
A03901 Stationery			62,000	62,000	150,000
A03906 Uniform & Liveries			6,000	6,000	10,000
A03970 Others			67,000	67,000	100,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>274,000</u>	<u>274,000</u>	<u>350,000</u>
A13001 Transport			274,000	274,000	350,000
GRAND TOTAL			<u>53,607,000</u>	<u>56,109,000</u>	<u>54,238,000</u>

164
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
07 HEALTH					
074 PUBLIC HEALTH SERVICES					
0741 PUBLIC HEALTH SERVICES					
074102 OTHERS (HEALTH FACILITIES & PREVENTIVE MEASURES)					
MJ0308 DRUG TESTING LABORATORY MIRPUR					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>14,576,000</u>	<u>17,292,000</u>	<u>17,181,000</u>
A011 TOTAL PAY	<u>18</u>	<u>18</u>	<u>6,517,000</u>	<u>7,980,000</u>	<u>7,323,000</u>
A01101 PAY OF OFFICERS	<u>7</u>	<u>7</u>	<u>4,274,000</u>	<u>5,656,000</u>	<u>5,000,000</u>
D194 Drug Controller/Director Technical	BPS-19	1	1	765,000	1,351,000
D193 Deputy Drug Controller	BPS-18	1	1	1,132,000	1,166,000
P092 Pharmacist/Drug Inspector	BPS-17	2	2	1,004,000	1,033,000
A064 Assistant Bacteriologist	BPS-17	1	1	433,000	461,000
H004 Head Clerk	BPS-16	1	1	507,000	528,000
B014 Biochemist	BPS-17	1	1	433,000	461,000
A01151 PAY OF OTHER STAFF	<u>11</u>	<u>11</u>	<u>2,243,000</u>	<u>2,324,000</u>	<u>2,323,000</u>
S102 Stenographer	BPS-14	0	1		316,000
D007 Data Entry Operator	BPS-12	1	0	304,000	0
J016 Junior Clerk	BPS-11	1	1	177,000	188,000
J079 Junior Medical Storekeeper	BPS-09	1	1	273,000	286,000
J050 Junior Technician (Pathology)	BPS-09	3	3	621,000	647,000
D128 Driver	BPS-04	1	1	174,000	180,000
T067 Technical Worker	BPS-02	1	1	118,000	122,000
M005 Mali	BPS-02	1	1	263,000	263,000
A148 Attendant	BPS-02	2	2	313,000	320,000
A01152 Personal Pay					1,000
A012 TOTAL ALLOWANCES			<u>8,059,000</u>	<u>9,312,000</u>	<u>9,858,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,059,000</u>	<u>8,902,000</u>	<u>9,378,000</u>
A01202 House Rent Allowance			648,000	614,000	632,000
A01203 Conveyance Allowance			578,000	641,000	660,000
A01207 Washing Allowance			1,000	0	2,000
A01208 Dress Allowance			2,000	0	2,000
A01211 Hill Allowance (Personal Allowance)			2,000	2,000	5,000
A01226 Computer Allowance			9,000	9,000	0
A01217 Medical Allowance			370,000	427,000	407,000
A01224 Entertainment Allowance			6,000	5,000	6,000
A0122F Health Allowance			3,448,000	3,894,000	4,283,000
A0122M Ad-hoc Relief Allowance - 2016			471,000	594,000	653,000
A0122Y Ad-hoc Relief Allowance - 2017			652,000	811,000	732,000
A0123G Ad-hoc Relief Allowance - 2018			978,000	733,000	732,000
A0123P Ad-hoc Relief Allowance - 2019			894,000	510,000	532,000
A0124F Ad-hoc Relief Allowance - 2021				662,000	732,000

165
KC21015
HEALTH

FUNCTION CUM 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 ALLOWANCE (EXCL. T.A.)			<u>0</u>	<u>410,000</u>	<u>480,000</u>
A01277 Contingent Paid Staff			0	410,000	480,000
A03 TOTAL OPERATING EXPENSES			<u>1,088,000</u>	<u>1,338,000</u>	<u>1,890,000</u>
A032 TOTAL COMMUNICATION			<u>68,000</u>	<u>68,000</u>	<u>85,000</u>
A03201 Postage & Telegraph			15,000	15,000	30,000
A03202 Telephone & Trunk Call			53,000	53,000	55,000
A033 TOTAL UTILITIES			<u>255,000</u>	<u>230,000</u>	<u>455,000</u>
A03301 Gas			10,000	10,000	15,000
A03302 Water			25,000	25,000	40,000
A03303 Electricity			120,000	120,000	300,000
A03305 POL for Generator			100,000	75,000	100,000
A038 TOTAL TRANSPORTATION			<u>280,000</u>	<u>655,000</u>	<u>700,000</u>
A03805 Travelling Allowance			<u>168,000</u>	<u>543,000</u>	<u>450,000</u>
002 Gazetted			96,000	471,000	300,000
003 Non-Gazetted			72,000	72,000	150,000
A03807 POL			112,000	112,000	250,000
A039 TOTAL GENERAL			<u>485,000</u>	<u>385,000</u>	<u>650,000</u>
A03901 Stationery			90,000	90,000	150,000
A03902 Printing & Publication			25,000	25,000	30,000
A03905 Newspapers, Periodicals and Books			8,000	8,000	10,000
A03906 Uniform & Liveries			2,000	2,000	10,000
A03970 Others			<u>360,000</u>	<u>260,000</u>	<u>450,000</u>
001 Others			60,000	60,000	150,000
065 Chemicals/Kits/X-Ray/Operation Theater			300,000	200,000	300,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>250,000</u>	<u>150,000</u>	<u>200,000</u>
A09401 Medical/Surgical Equipment (Non Transferable)			250,000	150,000	200,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>105,000</u>	<u>105,000</u>	<u>200,000</u>
A13001 Transport			105,000	105,000	200,000
GRAND TOTAL			<u>16,019,000</u>	<u>18,885,000</u>	<u>19,471,000</u>

166
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
BB0021 DISTRICT HEADQUARTER HOSPITAL BHIMBER					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>194,468,000</u>	<u>174,077,000</u>	<u>187,598,000</u>
A011 TOTAL PAY	<u>243</u>	<u>243</u>	<u>81,464,000</u>	<u>79,615,000</u>	<u>82,484,000</u>
A01101 PAY OF OFFICERS	<u>92</u>	<u>92</u>	<u>52,736,000</u>	<u>51,060,000</u>	<u>53,190,000</u>
S096 Specialist	BPS-20	2	2	2,470,000	1,821,000
P052 Principal Medical Officer	BPS-20	1	1	910,000	1,668,000
S096 Specialist	BPS-19	3	3	2,296,000	3,211,000
P051 Principal Dental Surgeon	BPS-19	1	1	461,000	1,168,000
A019 Additional Principal Medical Officer	BPS-19	4	4	3,062,000	3,794,000
R003 Radiologist	BPS-18	1	1	615,000	1,092,000
C060 Child Specialist	BPS-18	1	1	719,000	753,000
O013 Orthopedic Surgeon	BPS-18	1	1	719,000	753,000
A045 Anesthetist	BPS-18	1	1	994,000	512,000
D065 Dermatologist	BPS-18	1	1	581,000	615,000
M024 Medico Legal Surgeon	BPS-18	1	1	512,000	546,000
S145 Surgical Specialist	BPS-18	2	2	1,230,000	1,161,000
M022 Medical Superintendent	BPS-18	1	1	856,000	925,000
M021 Medical Specialist	BPS-18	1	1	581,000	581,000
D054 Deputy Medical Superintendent	BPS-18	1	1	856,000	925,000
C020 Chest Specialist	BPS-18	1	1	512,000	512,000
C007 Cardiologist	BPS-18	1	1	615,000	650,000
E035 Eye Specialist	BPS-18	1	1	1,166,000	512,000
E021 ENT Specialist	BPS-18	1	1	546,000	581,000
G018 Gynecologist	BPS-18	2	2	1,403,000	1,609,000
S054 Senior Medical Officer	BPS-18	4	4	3,425,000	2,813,000
P092 Pharmacist/Drug Inspector	BPS-17	1	1	599,000	627,000
M019 Medical Officer	BPS-17	11	11	5,734,000	5,596,000
D017 Dental Surgeon	BPS-17	2	2	950,000	922,000
D055 Deputy Nursing Superintendent	BPS-17	1	1	487,000	571,000
T048 Technologist (Preventive Care)	BPS-17	1		682,000	
T081 Technologist (Sanitation)	BPS-17		1		627,000
S129 Superintendent	BPS-17	1	1	654,000	406,000
N025 Nursing Superintendent	BPS-17	1	1	875,000	820,000
S100 Statistical Assistant	BPS-16	1	1	345,000	382,000
C111 Chief Technician (Pathology)	BPS-16	1	1	654,000	682,000
H004 Head Clerk	BPS-16	1	1	583,000	512,000
S098 Staff Nurse	BPS-16	39	39	16,644,000	15,843,000

167
KC21015
HEALTH

FUNCTION CUM 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	<u>151</u>	<u>151</u>	<u>28,728,000</u>	<u>28,555,000</u>	<u>29,294,000</u>
S156 Senior Technician (Medical) BPS-14	1	1	203,000		203,000
S164 Senior Technician (MCH) BPS-14	1	1	203,000		203,000
S102 Stenographer BPS-14	0	1			341,000
D007 Data Entry Operator BPS-12	1	0	329,000		0
M075 Medical Storekeeper BPS-12	1	1	310,000		330,000
T039 Technician (MCH) BPS-12	1	1	177,000		163,000
T041 Technician (Physiotherapy) BPS-12	1	1	281,000		292,000
T085 Technician (Sanitation) BPS-12		1			163,000
J016 Junior Clerk BPS-11	3	3	784,000		397,000
E017 Electro Medical Technician BPS-09	1	1	224,000		233,000
J050 Junior Technician (Pathology) BPS-09	7	7	1,444,000		1,507,000
J048 Junior Technician (Medical) BPS-09	12	12	3,003,000		3,097,000
J079 Junior Medical Storekeeper BPS-09	1	1	275,000		277,000
J056 Junior Technician (Radiology) BPS-09	5	5	1,131,000		1,176,000
J047 Junior Technician (MCH) BPS-09	4	4	370,000		705,000
J058 Junior Technician (Surgical) BPS-09	13	13	2,963,000		3,100,000
J046 Junior Technician (Dental) BPS-09	2	2	448,000		466,000
J049 Junior Technician (Nephrology/Urology) BPS-09	2	2	419,000		437,000
J045 Junior Technician (Cardiology) BPS-09	2	2	491,000		510,000
J054 Junior Technician (Preventive Care) BPS-09	1		154,000		
J060 Junior Technician (Physiotherapy) BPS-09	1	1	172,000		181,000
O006 Operator BPS-05	2	2	497,000		510,000
I002 Imam Masjid BPS-05	1	1	245,000		52,000
D128 Driver BPS-04	7	7	1,061,000		1,093,000
H009 Head Cook BPS-03	1	1	216,000		222,000
F006 Female Attendant BPS-02	5	5	831,000		853,000
A148 Attendant BPS-02	23	23	4,168,000		4,261,000
N004 Naib Qasid BPS-02	3	3	547,000		559,000
C094 Cook BPS-02	7	7	1,212,000		1,241,000
M005 Mali BPS-02	3	3	547,000		559,000
T067 Technical Worker BPS-02	6	6	1,148,000		1,168,000
S031 Security Guard BPS-02	5	5	752,000		771,000
S009 Sanitary Worker BPS-02	11	11	2,025,000		2,065,000
A148 Attendant BPS-01	3	3	376,000		386,000
N004 Naib Qasid BPS-01	3	3	365,000		376,000
S009 Sanitary Worker BPS-01	8	8	981,000		1,010,000
S031 Security Guard BPS-01	3	3	376,000		386,000
A01152 Personal Pay					1,000

168
KC21015
HEALTH

FUNCTION CUM 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>113,004,000</u>	<u>94,462,000</u>	<u>105,114,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>113,004,000</u>	<u>94,462,000</u>	<u>105,114,000</u>
A01201 Senior Post Allowance			45,000	51,000	45,000
A01202 House Rent Allowance			8,009,000	6,928,000	7,136,000
A01203 Conveyance Allowance			8,958,000	7,104,000	7,317,000
A01207 Washing Allowance			11,000	19,000	11,000
A01208 Dress Allowance			1,160,000	953,000	1,121,000
A01211 Hill Allowance (Personal Allowance)			60,000	138,000	46,000
A01226 Computer Allowance			9,000	9,000	0
A01216 Qualification Allowance				855,000	1,081,000
A01217 Medical Allowance			5,187,000	4,536,000	5,212,000
A0122M Ad-hoc Relief Allowance - 2016			5,817,000	5,745,000	6,320,000
A0122N Special Conveyance Allowance for Disabled Employees					1,000
A0122Y Ad-hoc Relief Allowance - 2017			8,146,000	7,568,000	8,248,000
A0123G Ad-hoc Relief Allowance - 2018			12,220,000	6,987,000	8,248,000
A0123P Ad-hoc Relief Allowance - 2019			11,212,000	5,436,000	6,121,000
A0124F Ad-hoc Relief Allowance - 2021				6,851,000	8,248,000
A0122F Health Allowance			43,110,000	35,900,000	39,490,000
A01224 Entertainment Allowance			180,000	14,000	180,000
A01251 Mess Allowance			3,660,000	3,005,000	3,510,000
A01252 Non-Practicing Allowance			4,800,000	2,363,000	2,599,000
A01254 Anesthesia Allowance			180,000	0	180,000
A01270 Other			<u>240,000</u>	<u>0</u>	<u>0</u>
013 Ph.D/M.Phil Allowance			240,000		
A03 TOTAL OPERATING EXPENSES			<u>30,291,000</u>	<u>35,041,000</u>	<u>45,050,000</u>
A032 TOTAL COMMUNICATION			<u>121,000</u>	<u>61,000</u>	<u>140,000</u>
A03201 Postage & Telegraph			16,000	16,000	40,000
A03202 Telephone & Trunk Call			105,000	45,000	100,000
A033 TOTAL UTILITIES			<u>10,370,000</u>	<u>10,320,000</u>	<u>12,425,000</u>
A03302 Water			50,000		50,000
A03303 Electricity			10,000,000	10,000,000	12,000,000
A03304 Hot & Cold Weather Charges			20,000	20,000	25,000
A03305 POL for Generator			<u>300,000</u>	<u>300,000</u>	<u>350,000</u>
001 POL for Generator			300,000	300,000	350,000
A034 TOTAL OCCUPANCY COSTS			<u>60,000</u>	<u>0</u>	<u>0</u>
A03402 Rent for Office Buildings			60,000		
A038 TOTAL TRANSPORTATION			<u>972,000</u>	<u>1,142,000</u>	<u>1,550,000</u>
A03805 Travelling Allowance			<u>331,000</u>	<u>501,000</u>	<u>550,000</u>
002 Gazetted			239,000	359,000	300,000
003 Non-Gazetted			92,000	142,000	250,000
A03807 POL			641,000	641,000	1,000,000

169
KC21015
HEALTH

FUNCTION CUM 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>18,768,000</u>	<u>23,518,000</u>	<u>30,935,000</u>
A03901 Stationery			177,000	177,000	250,000
A03902 Printing & Publication			110,000	110,000	300,000
A03905 Newspapers, Periodicals and Books			15,000	15,000	15,000
A03906 Uniform & Liveries			4,000	4,000	20,000
A03927 Purchase of Drugs & Medicines (Non Transferable)			<u>12,688,000</u>	<u>12,688,000</u>	<u>22,200,000</u>
001 Purchase of Drugs & Medicines			5,000,000	5,000,000	10,000,000
002 Govt. Servants (Non Transferable)			3,048,000	3,048,000	4,000,000
003 Dialysis (Non Transferable)			2,875,000	2,875,000	5,000,000
004 Vaccine for Rabies			345,000	345,000	600,000
005 Vaccine for Snake Bite			575,000	575,000	900,000
008 Laboratory Chemicals/Kit etc.			500,000	500,000	1,200,000
009 Epidemic Medicine			345,000	345,000	500,000
A03972 Expenditure on Diet for Patients (Non Transferable))			4,500,000	4,500,000	6,000,000
A03970 Others			<u>1,274,000</u>	<u>6,024,000</u>	<u>2,150,000</u>
001 Others			124,000	124,000	200,000
021 Oxygen			800,000	5,550,000	1,000,000
022 Laundry System			100,000	100,000	200,000
023 Waste Management System			150,000	150,000	250,000
065 Chemicals/Kits/X-Ray/Operation Theater			100,000	100,000	500,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>1,350,000</u>	<u>1,350,000</u>	<u>1,800,000</u>
A09413 Beds & Utensils (Non Transferable)			350,000	350,000	400,000
A09401 Medical/Surgical Equipment			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,400,000</u>
001 Medical/Surgical Equipment (Non Transferable)			800,000	800,000	1,000,000
002 Dental Material/Dental Equipment (Non Transferable)			200,000	200,000	400,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>894,000</u>	<u>894,000</u>	<u>1,800,000</u>
A13001 Transport			544,000	544,000	1,000,000
A13101 Machinery/Equipment			150,000	150,000	500,000
A13301 Buildings			200,000	200,000	300,000
GRAND TOTAL			<u>227,003,000</u>	<u>211,362,000</u>	<u>236,248,000</u>

170
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
BB0337 TEHSIL HEADQUARTER HOSPITAL BURNALA					
A01 TOTAL EMPLOYEES RELATED EXPENSES			37,772,000	27,181,000	34,545,000
A011 TOTAL PAY	39	39	16,120,000	11,784,000	15,834,000
A01101 PAY OF OFFICERS	14	14	9,572,000	6,168,000	9,104,000
A019 Additional Principal Medical Officer	BPS-19	1	1	1,461,000	1,120,000
G018 Gynecologist	BPS-18	1	1	925,000	960,000
S054 Senior Medical Officer	BPS-18	1	1	856,000	891,000
S045 Senior Dental Surgeon	BPS-18	1	1	822,000	856,000
M022 Medical Superintendent	BPS-18	1	1	456,000	546,000
S145 Surgical Specialist	BPS-18	1	1	456,000	546,000
M021 Medical Specialist	BPS-18	1	1	456,000	546,000
M019 Medical Officer	BPS-17	2	2	1,392,000	1,088,000
M018 Medical Assistant	BPS-17	1	1	1,179,000	1,206,000
T056 Technologist (Medical)	BPS-17	1	1	847,000	495,000
S098 Staff Nurse	BPS-16	3	3	722,000	850,000
A01151 PAY OF OTHER STAFF	25	25	6,548,000	5,616,000	6,730,000
S102 Stenographer	BPS-14	0	1		189,000
D007 Data Entry Operator	BPS-12	1	0	156,000	0
J016 Junior Clerk	BPS-11	1	1	315,000	325,000
J048 Junior Technician (Medical)	BPS-09	3	3	919,000	971,000
J050 Junior Technician (Pathology)	BPS-09	1	1	338,000	356,000
J056 Junior Technician (Radiology)	BPS-09	1	1	277,000	295,000
J047 Junior Technician (MCH)	BPS-09	2	2	647,000	528,000
J046 Junior Technician (Dental)	BPS-09	1	1	268,000	295,000
J053 Junior Technician (Preventive Care)	BPS-09	2		703,000	
J055 Junior Technician (Preventive Care)	BPS-09	1		356,000	
J088 Junior Technician (EPI)	BPS-09		2		738,000
J091 Junior Technician (TB)	BPS-09		1		373,000
J058 Junior Technician (Surgical)	BPS-09	1	1	224,000	242,000
J045 Junior Technician (Cardiology)	BPS-09	1	1	144,000	163,000
D128 Driver	BPS-04	1	1	185,000	190,000
A148 Attendant	BPS-02	2	2	425,000	433,000
W005 Ward Bearer	BPS-02	1	1	267,000	273,000
C094 Cook	BPS-02	1	1	253,000	261,000
N004 Naib Qasid	BPS-02	1	1	196,000	201,000
F006 Female Attendant	BPS-02	2	2	437,000	446,000
S031 Security Guard	BPS-02	1	1	277,000	281,000
S009 Sanitary Worker	BPS-02	1	1	161,000	169,000
A01152 Personal Pay					1,000

171
KC21015
HEALTH

FUNCTION CUM 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>21,652,000</u>	<u>15,397,000</u>	<u>18,711,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>20,932,000</u>	<u>14,577,000</u>	<u>17,751,000</u>
A01202 House Rent Allowance			1,264,000	980,000	1,009,000
A01203 Conveyance Allowance			1,341,000	1,149,000	1,183,000
A01207 Washing Allowance			5,000	6,000	5,000
A01208 Dress Allowance			65,000	64,000	95,000
A01211 Hill Allowance (Personal Allowance)			46,000	3,000	46,000
A01217 Medical Allowance			924,000	678,000	963,000
A01224 Entertainment Allowance			6,000	0	6,000
A0122M Ad-hoc Relief Allowance - 2016			1,161,000	788,000	867,000
A0122Y Ad-hoc Relief Allowance - 2017			1,612,000	1,123,000	1,583,000
A0123G Ad-hoc Relief Allowance - 2018			2,418,000	1,097,000	1,583,000
A0123P Ad-hoc Relief Allowance - 2019			2,262,000	827,000	1,219,000
A0124F Ad-hoc Relief Allowance - 2021				1,075,000	1,583,000
A0122F Health Allowance			7,788,000	5,596,000	6,156,000
A01239 Special Allowance			1,128,000	885,000	1,128,000
A01251 Mess Allowance				156,000	160,000
A01252 Non-Practicing Allowance			912,000	150,000	165,000
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)			<u>720,000</u>	<u>820,000</u>	<u>960,000</u>
A01277 Contingent Paid Staff			720,000	820,000	960,000
A03 TOTAL OPERATING EXPENSES			<u>3,391,000</u>	<u>3,051,000</u>	<u>7,859,000</u>
A032 TOTAL COMMUNICATION			<u>60,000</u>	<u>50,000</u>	<u>70,000</u>
A03201 Postage & Telegraph			10,000	10,000	20,000
A03202 Telephone & Trunk Call			50,000	40,000	50,000
A033 TOTAL UTILITIES			<u>840,000</u>	<u>810,000</u>	<u>1,254,000</u>
A03302 Water			30,000	0	24,000
A03303 Electricity			700,000	700,000	1,000,000
A03304 Hot & Cold Weather Charges			10,000	10,000	30,000
A03305 POL for Generator			<u>100,000</u>	<u>100,000</u>	<u>200,000</u>
001 POL for Generator			100,000	100,000	200,000
A038 TOTAL TRANSPORTATION			<u>261,000</u>	<u>261,000</u>	<u>600,000</u>
A03805 Travelling Allowance			<u>96,000</u>	<u>96,000</u>	<u>250,000</u>
002 Gazetted			60,000	60,000	150,000
003 Non-Gazetted			36,000	36,000	100,000
A03807 POL			165,000	165,000	350,000
A039 TOTAL GENERAL			<u>2,230,000</u>	<u>1,930,000</u>	<u>5,935,000</u>
A03901 Stationery			53,000	53,000	150,000
A03902 Printing & Publication			35,000	35,000	100,000
A03905 Newspapers, Periodicals and Books			10,000	10,000	15,000
A03906 Uniform & Liveries			2,000	2,000	20,000

172
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A03927 Purchase of Drugs & Medicines (Non Transferable)			<u>1,500,000</u>	<u>1,500,000</u>	<u>4,500,000</u>
001 Purchase of Drugs & Medicines			700,000	700,000	2,000,000
002 Govt. Servants (Non Transferable)			200,000	200,000	300,000
004 Vaccine for Rabies			150,000	150,000	600,000
005 Vaccine for Snake Bite			150,000	150,000	600,000
008 Laboratory Chemicals/Kit etc.			100,000	100,000	500,000
009 Epidemic Medicine			200,000	200,000	500,000
A03972 Expenditure on Diet for Patients (Non Transferable))			300,000	0	250,000
A03970 Others			<u>330,000</u>	<u>330,000</u>	<u>900,000</u>
001 Others			80,000	80,000	200,000
021 Oxygen			100,000	100,000	200,000
022 Laundry System			50,000	50,000	100,000
023 Waste Management System			50,000	50,000	200,000
065 Chemicals/Kits/X-Ray/Operation Theater			50,000	50,000	200,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>305,000</u>	<u>305,000</u>	<u>600,000</u>
A09413 Beds & Utensils (Non Transferable)			150,000	150,000	200,000
A09401 Medical/Surgical Equipment			<u>155,000</u>	<u>155,000</u>	<u>400,000</u>
001 Medical/Surgical Equipment (Non Transferable)			120,000	120,000	200,000
002 Dental Material/Dental Equipment (Non Transferable)			35,000	35,000	200,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>500,000</u>	<u>500,000</u>	<u>900,000</u>
A13001 Transport			200,000	200,000	500,000
A13301 Buildings			150,000	150,000	150,000
A13101 Machinery/Equipment			150,000	150,000	250,000
GRAND TOTAL			<u>41,968,000</u>	<u>31,037,000</u>	<u>43,904,000</u>

173
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
BB0022 DISTRICT HEALTH OFFICER BHIMBER					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>432,957,000</u>	<u>386,389,000</u>	<u>431,515,000</u>
A011 TOTAL PAY	<u>728</u>	<u>731</u>	<u>190,712,000</u>	<u>170,444,000</u>	<u>192,275,000</u>
A01101 PAY OF OFFICERS	<u>41</u>	<u>41</u>	<u>34,728,000</u>	<u>27,667,000</u>	<u>34,937,000</u>
D108 District Health Officer	BPS-19	1	1	1,571,000	1,607,000
A019 Additional Principal Medical Officer	BPS-19	2	2	3,068,000	2,800,000
A203 Additional Principal Medical Assistar	BPS-19	1	1	1,351,000	1,388,000
S054 Senior Medical Officer	BPS-18	7	7	6,545,000	6,786,000
D193 Deputy Drug Controller	BPS-18	1	1	684,000	719,000
S198 Senior Medical Assistant	BPS-18	3	3	3,189,000	2,700,000
D017 Dental Surgeon	BPS-17	3	3	2,184,000	2,266,000
M019 Medical Officer	BPS-17	10	10	7,426,000	7,702,000
M018 Medical Assistant	BPS-17	3	3	2,818,000	2,700,000
T056 Technologist (Medical)	BPS-17	2	2	1,667,000	1,722,000
A239 Assistant Director Training	BPS-17	1	1	383,000	489,000
A240 Assistant Director Surveillance	BPS-17	1	1	383,000	489,000
C114 Chief Technician (Preventive Care)	BPS-16	1		674,000	
C115 Chief Technician (Preventive Care)	BPS-16	1		656,000	
C168 Chief Technician (EPI)	BPS-16		1		692,000
C169 Chief Technician (TB)	BPS-16		1		674,000
C109 Chief Technician (Medical)	BPS-16	1	1	601,000	619,000
S100 Statistical Assistant	BPS-16	1	1	345,000	364,000
H004 Head Clerk	BPS-16	2	2	1,183,000	1,220,000
A01151 PAY OF OTHER STAFF		<u>687</u>	<u>690</u>	<u>155,984,000</u>	<u>142,777,000</u>
S152 Senior TB Technician	BPS-14	1	1	554,000	588,000
S156 Senior Technician (Medical)	BPS-14	8	8	3,679,000	3,788,000
S179 Senior Technician (Preventive Care)	BPS-14	1		287,000	
S234 Senior Technician (EPI)	BPS-14		1		266,000
S235 Senior Technician (TB)	BPS-14		1		266,000
S042 Senior Clerk	BPS-14	2	2	954,000	982,000
D230 Data Manager	BPS-14	1	1	223,000	245,000
T087 Technician (EPI)	BPS-12		2		266,000
T088 Technician (TB)	BPS-12		2		532,000
T039 Technician (MCH)	BPS-12	2	2	966,000	689,000
T040 Technician (Medical)	BPS-12	14	14	6,048,000	6,192,000
T053 Technician (Pathology)	BPS-12	1	1	408,000	419,000
J016 Junior Clerk	BPS-11	4	4	1,366,000	1,163,000
J047 Junior Technician (MCH)	BPS-09	16	16	4,890,000	5,018,000
J053 Junior Technician (Preventive Care)	BPS-09	36		10,280,000	
J089 Junior Technician (Sanitation)	BPS-09		5		1,330,000

174
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
J088 Junior Technician (EPI)	BPS-09	23			6,118,000
J091 Junior Technician (TB)	BPS-09	3			798,000
J046 Junior Technician (Dental)	BPS-09	2	2	1,129,000	1,155,000
J050 Junior Technician (Pathology)	BPS-09	2	2	712,000	729,000
J058 Junior Technician (Surgical)	BPS-09	2	2	624,000	642,000
J048 Junior Technician (Medical)	BPS-09	43	44	14,979,000	15,712,000
J044 Junior TB Technician	BPS-09	2	2	554,000	572,000
J056 Junior Technician (Radiology)	BPS-09	2	2	642,000	659,000
J079 Junior Medical Storekeeper	BPS-09	1	1	273,000	198,000
V001 Vaccinator	BPS-06	7	7	945,000	1,158,000
C072 Cold Chain Mechanic	BPS-05	1	1	192,000	198,000
O006 Operator	BPS-05	2	2	582,000	594,000
D128 Driver	BPS-04	4	4	926,000	648,000
F006 Female Attendant	BPS-02	42	42	9,734,000	9,943,000
A148 Attendant	BPS-02	89	90	19,562,000	19,937,000
N004 Naib Qasid	BPS-02	6	7	1,438,000	1,468,000
C094 Cook	BPS-02	1	1	217,000	221,000
M005 Mali	BPS-02	1	1	244,000	249,000
S031 Security Guard	BPS-02	23	23	5,349,000	5,451,000
S009 Sanitary Worker	BPS-02	31	31	7,104,000	7,240,000
J092 Junior Clerk (PHC)	BPS-11	0	1		230,000
J081 Junior Clerk (NP)	BPS-11	1	0	220,000	
L053 Lady Health Supervisor (PHC)	BPS-07	0	14		2,922,000
L046 Lady Health Supervisor (NP)	BPS-07	14	0	2,828,000	
L057 Lady Health Worker (PHC)	BPS-05	0	310		56,000,000
L047 Lady Health Worker (NP)	BPS-05	310	0	55,397,000	
D246 Driver (PHC)	BPS-04	0	14		2,487,000
D210 Driver (NP)	BPS-04	14	0	2,419,000	
D247 Driver (PHC)	BPS-05	0	1		264,000
D210 Driver (NP)	BPS-05	1	0	259,000	
A01152 Personal Pay					1,000
A012 TOTAL ALLOWANCES			242,245,000	215,945,000	239,240,000
A012-1 TOTAL REGULAR ALLOWANCES			242,205,000	215,815,000	238,760,000
A01202 House Rent Allowance			14,810,000	15,146,000	15,600,000
A01203 Conveyance Allowance			18,049,000	17,827,000	18,362,000
A01207 Washing Allowance			110,000	72,000	110,000
A01208 Dress Allowance			165,000	72,000	110,000
A01211 Hill Allowance (Personal Allowance)			631,000	70,000	150,000
A01216 Qualification Allowance					1,000
A01217 Medical Allowance			13,546,000	13,406,000	13,752,000
A0122M Ad-hoc Relief Allowance - 2016			13,359,000	12,148,000	13,363,000
A0122Y Ad-hoc Relief Allowance - 2017			19,071,000	17,387,000	19,228,000
A0123G Ad-hoc Relief Allowance - 2018			28,607,000	16,447,000	19,228,000
A0123P Ad-hoc Relief Allowance - 2019			30,685,000	15,547,000	17,830,000
A0124F Ad-hoc Relief Allowance - 2021				16,198,000	19,228,000

175
KC21015
HEALTH

FUNCTION CUM 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	(PHC)				127,000
A0122F Health Allowance	(for Field Staff)		97,868,000	88,358,000	97,194,000
A01224 Entertainment Allowance			24,000	0	24,000
A01239 Special Allowance			2,880,000	1,707,000	2,880,000
A01252 Non-Practicing Allowance			2,400,000	1,430,000	1,573,000
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)			<u>40,000</u>	<u>130,000</u>	<u>480,000</u>
A01277 Contingent Paid Staff			40,000	130,000	480,000
A03 TOTAL OPERATING EXPENSES			<u>14,730,000</u>	<u>16,733,000</u>	<u>24,918,000</u>
A032 TOTAL COMMUNICATION			<u>85,000</u>	<u>168,000</u>	<u>190,000</u>
A03201 Postage & Telegraph			11,000	24,000	40,000
A03202 Telephone & Trunk Call			74,000	144,000	150,000
A033 TOTAL UTILITIES			<u>4,122,000</u>	<u>4,132,000</u>	<u>6,098,000</u>
A03302 Water			30,000	30,000	60,000
A03303 Electricity			4,083,000	4,083,000	6,000,000
A03304 Hot & Cold Weather Charges			9,000	19,000	38,000
A038 TOTAL TRANSPORTATION			<u>1,006,000</u>	<u>1,926,000</u>	<u>3,000,000</u>
A03805 Travelling Allowance			<u>441,000</u>	<u>561,000</u>	<u>900,000</u>
002 Gazetted			239,000	319,000	500,000
003 Non-Gazetted			202,000	242,000	400,000
A03807 POL			565,000	1,365,000	2,100,000
A039 TOTAL GENERAL			<u>9,517,000</u>	<u>10,507,000</u>	<u>15,630,000</u>
A03901 Stationery			144,000	244,000	250,000
A03902 Printing & Publication			55,000	55,000	100,000
A03906 Uniform & Liveries			8,000	34,000	50,000
A03927 Purchase of Drugs & Medicines (Non Transferable)			<u>9,200,000</u>	<u>10,000,000</u>	<u>15,000,000</u>
001 Purchase of Drugs & Medicines			9,200,000	10,000,000	15,000,000
A03970 Others			110,000	174,000	230,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>550,000</u>	<u>550,000</u>	<u>1,100,000</u>
A09413 Beds & Utensils (Non Transferable)			150,000	150,000	200,000
A09401 Medical/Surgical Equipment			<u>400,000</u>	<u>400,000</u>	<u>900,000</u>
001 Medical/Surgical Equipment (Non Transferable)			200,000	200,000	500,000
002 Dental Material/Dental Equipment (Non Transferable)			200,000	200,000	400,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>635,000</u>	<u>1,315,000</u>	<u>2,520,000</u>
A13001 Transport			440,000	1,040,000	1,860,000
A13101 Machinery/Equipment			35,000	115,000	160,000
A13301 Buildings			160,000	160,000	500,000
GRAND TOTAL			<u>448,872,000</u>	<u>404,987,000</u>	<u>460,053,000</u>

176
KC21015
HEALTH

FUNCTION CUM 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 HEALTH</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>9,643,419,000</u>	<u>7,881,432,000</u>	<u>9,287,081,000</u>
A011. TOTAL PAY	<u>13,142</u>	<u>13,205</u>	<u>4,113,423,000</u>	<u>3,442,959,000</u>	<u>4,180,742,000</u>
A01101 PAY OF OFFICERS	<u>2,441</u>	<u>2,464</u>	<u>1,697,951,000</u>	<u>1,222,848,000</u>	<u>1,684,218,000</u>
A01151 PAY OF OTHER STAFF	<u>10,701</u>	<u>10,741</u>	<u>2,415,472,000</u>	<u>2,220,111,000</u>	<u>2,496,524,000</u>
A012 TOTAL ALLOWANCES			<u>5,529,996,000</u>	<u>4,438,473,000</u>	<u>5,106,339,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,248,077,000</u>	<u>4,143,967,000</u>	<u>4,797,418,000</u>
A01201 Senior Post Allowance			613,000	366,000	508,000
A01202 House Rent Allowance			359,149,000	341,309,000	349,805,000
A01203 Conveyance Allowance			355,562,000	295,326,000	303,274,000
A01207 Washing Allowance			2,395,000	1,767,000	2,430,000
A01208 Dress Allowance			22,036,000	16,919,000	21,324,000
A0120N Special Allowance @ 20% of Basic Pay for Sectt. Employees			6,246,000	9,556,000	9,556,000
A01210 Risk Allowance			14,000	7,000	14,000
A01211 Hill Allowance (Personal Allowance)			12,802,000	2,400,000	9,306,000
A01216 Qualification Allowance			4,047,000	14,875,000	12,375,000
A01217 Medical Allowance			269,030,000	236,194,000	263,586,000
A0121B Health Professional Allowance			480,000	437,000	0
A01224 Entertainment Allowance			1,523,000	869,000	6,426,000
A01226 Computer Allowance			555,000	247,000	261,000
A01228 Orderly Allowance			2,688,000	3,657,000	3,434,000
A0122F Health Allowance			1,984,359,000	1,496,706,000	1,662,517,000
A0122M Ad-hoc Relief Allowance - 2016			310,987,000	235,290,000	258,903,000
A0122N Special Conveyance Allowance for Disabled Employees			0	0	18,000
A0122S Utility Allowance			6,036,000	483,000	5,784,000
A0122Y Ad-hoc Relief Allowance - 2017			411,312,000	332,484,000	418,077,000
A0123G Ad-hoc Relief Allowance - 2018			616,345,000	331,972,000	418,077,000
A0123P Ad-hoc Relief Allowance - 2019			614,392,000	285,862,000	350,705,000
A0124F Ad-hoc Relief Allowance - 2021			0	320,852,000	418,077,000
A01233 Unattractive Area Allowance (Karnah Allow)			3,600,000	984,000	2,985,000
A0123E Executive Allowance			1,244,000	1,458,000	1,244,000
A01234 Training Allowance			3,990,000	118,000	4,000,000
A0124C Disparity Reduction Allowance (PHC)			0	68,520,000	68,647,000
A01239 Special Allowance			64,965,000	33,397,000	66,952,000
A01251 Mess Allowance			72,169,000	48,422,000	64,185,000
A01252 Non-Practicing Allowance			109,688,000	59,074,000	65,924,000
A01254 Anesthesia Allowance			7,250,000	2,843,000	7,224,000
A01264 Technical Allowance			0	1,400,000	1,400,000
A01282 Session Allowance			400,000	173,000	400,000
A01270 Other			<u>4,200,000</u>	<u>0</u>	<u>0</u>
013 Ph.D/M.Phil Allowance			4,200,000	0	0
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)			<u>281,919,000</u>	<u>294,506,000</u>	<u>308,921,000</u>
A01271 Overtime Allowance			240,000	248,000	240,000
A01273 Honoraria			1,000	0	1,000

177
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A01274 Medical Charges			245,000,000	245,000,000	255,000,000
A01277 Contingent Paid Staff			36,678,000	49,258,000	53,680,000
A03 TOTAL OPERATING EXPENSES			<u>1,418,861,000</u>	<u>1,752,192,000</u>	<u>1,949,081,000</u>
A031 TOTAL FEES			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A03102 Legal Fees-			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 Legal Fees			1,000,000	1,000,000	1,000,000
A032 TOTAL COMMUNICATION			<u>5,946,000</u>	<u>7,719,000</u>	<u>10,141,000</u>
A03201 Postage & Telegraph			845,000	1,228,000	1,691,000
A03202 Telephone & Trunk Call			5,101,000	6,491,000	8,450,000
A033 TOTAL UTILITIES			<u>455,052,000</u>	<u>472,300,000</u>	<u>533,774,000</u>
A03301 Gas			2,405,000	5,455,000	6,965,000
A03302 Water			6,207,000	13,540,000	9,456,000
A03303 Electricity			425,248,000	431,774,000	491,778,000
A03304 Hot & Cold Weather Charges			842,000	967,000	1,425,000
A03305 POL for Generator			<u>15,850,000</u>	<u>16,064,000</u>	<u>19,150,000</u>
001 POL for Generator			15,850,000	16,064,000	19,150,000
A03370 Heating System			4,500,000	4,500,000	5,000,000
A034 TOTAL OCCUPANCY COSTS			<u>6,946,000</u>	<u>20,165,000</u>	<u>18,329,000</u>
A03402 Rent for Office Buildings			4,978,000	18,197,000	15,679,000
A03403 Rent for Residential Buildings			1,968,000	1,968,000	2,650,000
A038 TOTAL TRANSPORTATION			<u>53,029,000</u>	<u>72,990,000</u>	<u>93,103,000</u>
A03801 Training - Domestic			0	1,000,000	1,200,000
A03805 Travelling Allowance			<u>21,921,000</u>	<u>28,660,000</u>	<u>36,323,000</u>
002 Gazetted			13,520,000	17,681,000	21,580,000
003 Non-Gazetted			8,401,000	10,979,000	14,743,000
A03807 POL			31,108,000	43,330,000	55,580,000
A039 TOTAL GENERAL			<u>896,888,000</u>	<u>1,178,018,000</u>	<u>1,292,734,000</u>
A03901 Stationery			7,607,000	9,987,000	14,340,000
A03902 Printing & Publication			8,392,000	9,992,000	13,999,000
A03905 Newspapers, Periodicals and Books			774,000	1,054,000	2,825,000
A03906 Uniform & Liveries			470,000	730,000	1,508,000
A03919 Payments to Other for Services rendered			6,177,000	6,177,000	7,412,000
A03927 Purchase of Drugs & Medicines (Non Transferable)			<u>416,594,000</u>	<u>445,363,000</u>	<u>664,950,000</u>
001 Purchase of Drugs & Medicines			256,711,000	269,163,000	392,500,000
002 Govt. Servants (Non Transferable)			67,709,000	76,844,000	103,950,000
003 Dialysis (Non Transferable)			27,483,000	29,483,000	60,600,000
004 Vaccine for Rabies			7,636,000	8,141,000	11,200,000
005 Vaccine for Snake Bite			5,990,000	4,917,000	10,700,000
007 Unani Medicines (Non Transferable)			900,000	900,000	1,300,000
008 Laboratory Chemicals/Kit etc.			26,570,000	29,870,000	48,450,000
009 Epidemic Medicine			8,195,000	8,495,000	15,000,000
010 Vaccine for Hepatitis			13,800,000	13,800,000	18,000,000
012 Dental Material			1,600,000	3,750,000	3,250,000

178
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A03959 Stipend, Incentives, Awards & Allied Exp.			304,519,000	371,232,000	371,626,000
002 House Job Doctors (Non Transferable)			160,560,000	160,560,000	160,560,000
004 Stipend for PG Doctors (Non Transferable)			143,959,000	210,672,000	211,066,000
A03970 Others			59,105,000	229,283,000	85,659,000
001 Others			8,285,000	21,284,000	14,609,000
021 Oxygen			23,700,000	157,475,000	24,900,000
022 Laundry System			3,750,000	3,750,000	6,800,000
023 Waste Management System			7,470,000	6,570,000	12,400,000
065 Chemicals/Kits/X-Ray/Operation Theater			12,900,000	5,500,000	20,950,000
070 Cardic			3,000,000	3,000,000	6,000,000
076 Vaccination for Covid-19			0	31,704,000	0
A03972 Expenditure on Diet for Patients (Non Transferable))			93,250,000	104,200,000	130,415,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>7,696,000</u>	<u>30,706,000</u>	<u>30,660,000</u>
A06301 Entertainment Charges			96,000	646,000	400,000
A06102 Scholarship for Paramedical Staff (Trainees) (Non-Transferable)			7,600,000	30,060,000	30,260,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>57,903,000</u>	<u>97,834,000</u>	<u>121,470,000</u>
A09401 Medical/Surgical Equipment			<u>35,903,000</u>	<u>50,618,000</u>	<u>76,150,000</u>
001 Medical/Surgical Equipment (Non Transferable)			31,990,000	46,615,000	66,700,000
002 Dental Material/Dental Equipment (Non Transferable)			3,913,000	4,003,000	9,450,000
A09101 Land and Buildings			0	66,000	0
A09407 Specific Consumables			4,000,000	21,000,000	23,000,000
A09413 Beds & Utensils (Non Transferable)			12,900,000	10,850,000	15,320,000
A09601 Purchase of Plant & Machinery			5,100,000	12,800,000	7,000,000
A09701 Purchase of Furniture			0	2,500,000	0
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>54,872,000</u>	<u>87,383,000</u>	<u>98,984,000</u>
A13001 Transport			24,589,000	49,000,000	47,988,000
A13101 Machinery/Equipment			22,252,000	26,202,000	35,096,000
A13301 Buildings			8,031,000	12,181,000	15,900,000
GRAND TOTAL			11,182,751,000	9,849,547,000	11,487,276,000

179
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
07 HEALTH					
076 HEALTH ADMINISTRATION					
0761 ADMINISTRATION					
076101 ADMINISTRATION					
MZ0855 SECRETARIAT POPULATION WELFARE					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>10,734,000</u>	<u>11,974,000</u>	<u>12,911,000</u>
A011 TOTAL PAY	<u>6</u>	<u>6</u>	<u>4,271,000</u>	<u>4,416,000</u>	<u>4,686,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>3,672,000</u>	<u>3,745,000</u>	<u>3,932,000</u>
S012 Secretary	BPS-20	1	1	1,587,000	1,672,000
D059 Deputy Secretary	BPS-18	1	1	1,066,000	1,238,000
S027 Section Officer	BPS-17	1	1	795,000	933,000
A01102 Personal Pay				221,000	27,000
A01103 Special Pay				3,000	62,000
A01151 PAY OF OTHER STAFF	<u>3</u>	<u>3</u>	<u>599,000</u>	<u>671,000</u>	<u>754,000</u>
D128 Driver	BPS-04	1	1	127,000	259,000
N004 Naib Qasid	BPS-01	2	2	472,000	495,000
A012 TOTAL ALLOWANCES			<u>6,463,000</u>	<u>7,558,000</u>	<u>8,225,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,103,000</u>	<u>7,098,000</u>	<u>7,505,000</u>
A01201 Senior Post Allowance			15,000	15,000	15,000
A01202 House Rent Allowance			451,000	443,000	451,000
A01203 Conveyance Allowance			124,000	119,000	126,000
A01207 Washing Allowance			4,000	4,000	4,000
A01208 Dress Allowance			6,000	4,000	4,000
A0120N Special Allowance @ 20% of Basic Pay for Sectt. Employees			1,002,000	1,936,000	2,001,000
A01211 Hill Allowance (Personal Allowance)			5,000	2,000	5,000
A01216 Qualification Allowance			18,000	9,000	9,000
A01217 Medical Allowance			178,000	171,000	176,000
A0122M Ad-hoc Relief Allowance - 2016			289,000	274,000	283,000
A0122Y Ad-hoc Relief Allowance - 2017			427,000	405,000	451,000
A0123G Ad-hoc Relief Allowance - 2018			641,000	405,000	451,000
A0123P Ad-hoc Relief Allowance - 2019			542,000	236,000	263,000
A0124F Ad-hoc Relief Allowance - 2021				401,000	451,000
A0124C Disparity Reduction Allowance				240,000	400,000
A0123E Executive Allowance			1,248,000	1,244,000	1,244,000
A0122S Utility Allowance			978,000	980,000	996,000
A01224 Entertainment Allowance			7,000	7,000	7,000
A01228 Orderly Allowance			168,000	203,000	168,000
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)			<u>360,000</u>	<u>460,000</u>	<u>720,000</u>
A01277 Contingent Paid Staff			360,000	460,000	720,000

180
KC21015
HEALTH

FUNCTION CUM 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>1,477,000</u>	<u>2,523,000</u>	<u>3,204,000</u>
A032 TOTAL COMMUNICATION			<u>60,000</u>	<u>150,000</u>	<u>220,000</u>
A03201 Postage & Telegraph			10,000	0	20,000
A03202 Telephone & Trunk Call			50,000	150,000	200,000
A038 TOTAL TRANSPORTATION			<u>975,000</u>	<u>1,803,000</u>	<u>2,150,000</u>
A03805 Travelling Allowance			<u>480,000</u>	<u>810,000</u>	<u>1,150,000</u>
002 Gazetted			360,000	590,000	800,000
003 Non-Gazetted			120,000	220,000	350,000
A03807 POL			495,000	993,000	1,000,000
A039 TOTAL GENERAL			<u>442,000</u>	<u>570,000</u>	<u>834,000</u>
A03901 Stationery			300,000	350,000	500,000
A03902 Printing & Publication			25,000	0	50,000
A03905 Newspapers, Periodicals and Books			15,000	30,000	30,000
A03906 Uniform & Liveries			2,000	0	4,000
A03970 Others			100,000	190,000	250,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>30,000</u>	<u>30,000</u>	<u>150,000</u>
A06301 Entertainment Charges			30,000	30,000	150,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>520,000</u>	<u>759,000</u>	<u>1,150,000</u>
A13001 Transport			450,000	750,000	1,000,000
A13101 Machinery/Equipment			45,000	0	100,000
A13201 Furniture and Fixture			25,000	9,000	50,000
GRAND TOTAL			<u>12,761,000</u>	<u>15,286,000</u>	<u>17,415,000</u>

181
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MZ0825 DIRECTORATE OF POPULATION WELFARE					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>14,082,000</u>	<u>15,049,000</u>	<u>15,720,000</u>
A011 TOTAL PAY	<u>17</u>	<u>17</u>	<u>8,113,000</u>	<u>8,450,000</u>	<u>8,185,000</u>
A01101 PAY OF OFFICERS	<u>8</u>	<u>8</u>	<u>6,109,000</u>	<u>6,459,000</u>	<u>6,181,000</u>
D081 Director General	BPS-20	1	1	1,294,000	1,294,000
D073 Director	BPS-19	1	1	1,464,000	1,464,000
D026 Deputy Director	BPS-18	1	1	515,000	687,000
A075 Assistant Director	BPS-17	1	1	629,000	491,000
D198 Demographer	BPS-17	1	1	822,000	822,000
H004 Head Clerk	BPS-16	1	1	511,000	511,000
S062 Senior Scale Stenographer	BPS-16	1	1	529,000	529,000
S100 Statistical Assistant	BPS-16	1	1	345,000	383,000
A01151 PAY OF OTHER STAFF	<u>9</u>	<u>9</u>	<u>2,004,000</u>	<u>1,991,000</u>	<u>2,004,000</u>
S102 Stenographer	BPS-14	1	1	401,000	401,000
S042 Senior Clerk	BPS-14	1	1	373,000	373,000
D099 Dispatch Rider	BPS-04	1	1	241,000	241,000
D128 Driver	BPS-04	2	2	281,000	281,000
N004 Naib Qasid	BPS-01	2	2	398,000	398,000
C061 Chowkidar	BPS-01	1	1	157,000	157,000
S148 Sweeper	BPS-01	1	1	153,000	153,000
A012 TOTAL ALLOWANCES			<u>5,969,000</u>	<u>6,599,000</u>	<u>7,535,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,969,000</u>	<u>5,809,000</u>	<u>5,855,000</u>
A01202 House Rent Allowance			924,000	958,000	933,000
A01203 Conveyance Allowance			496,000	583,000	522,000
A01207 Washing Allowance			2,000	0	2,000
A01208 Dress Allowance			3,000	0	2,000
A01211 Hill Allowance (Personal Allowance)			5,000	1,000	5,000
A01216 Qualification Allowance			18,000	18,000	18,000
A01217 Medical Allowance			469,000	429,000	429,000
A01224 Entertainment Allowance			6,000	13,000	6,000
A0121B Health Professional Allowance			120,000	0	0
A01252 Non-Practicing Allowance			96,000	144,000	144,000
A0122M Ad-hoc Relief Allowance - 2016			560,000	538,000	546,000
A0122Y Ad-hoc Relief Allowance - 2017			811,000	784,000	819,000
A0123G Ad-hoc Relief Allowance - 2018			1,217,000	779,000	819,000
A0123P Ad-hoc Relief Allowance - 2019			1,074,000	573,000	581,000

182
KC21015
HEALTH

FUNCTION CUM 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				779,000	819,000
A01228 Orderly Allowance			168,000	210,000	210,000
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)			0	790,000	1,680,000
A01277 Contingent Paid Staff				790,000	1,680,000
A03 TOTAL OPERATING EXPENSES			0	15,083,000	7,886,000
A032 TOTAL COMMUNICATION			0	230,000	240,000
A03201 Postage & Telegraph				30,000	40,000
A03202 Telephone & Trunk Call				200,000	200,000
A033 TOTAL UTILITIES			0	380,000	492,000
A03302 Water					12,000
A03303 Electricity				350,000	450,000
A03304 Hot & Cold Weather Charges				30,000	30,000
A034 TOTAL OCCUPANCY COSTS			0	1,454,000	1,435,000
A03402 Rent for Office Buildings				1,454,000	1,435,000
A038 TOTAL TRANSPORTATION			0	1,900,000	2,400,000
A03801 Training - Domestic					300,000
A03805 Travelling Allowance			0	900,000	900,000
002 Gazetted				600,000	600,000
003 Non-Gazetted				300,000	300,000
A03807 POL				1,000,000	1,200,000
A039 TOTAL GENERAL			0	11,119,000	3,319,000
A03901 Stationery				250,000	300,000
A03902 Printing & Publication				400,000	400,000
A03903 Conferences / Seminars / Workshops / Symposia				300,000	300,000
A03905 Newspapers, Periodicals and Books				15,000	15,000
A03906 Uniform & Liveries				4,000	4,000
A03927 Purchase of Drugs & Medicines (Non Transferable)			0	10,000,000	2,000,000
001 Purchase of Drugs & Medicines				10,000,000	2,000,000
A03970 Others				150,000	300,000
A06 TOTAL TRANSFER OF PAYMENTS			0	20,000	50,000
A06301 Entertainment Charges				20,000	50,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			0	900,000	0
A09601 Purchase of Plant & Machinery				800,000	
A09701 Purchase of Furniture				100,000	
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			0	940,000	1,100,000
A13001 Transport				700,000	1,000,000
A13101 Machinery/Equipment				190,000	50,000
A13201 Furniture and Fixture				50,000	50,000
GRAND TOTAL			14,082,000	31,992,000	24,756,000

183
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MZ0826 REGIONAL TRAINING INSTITUTE MUZAFFARABAD					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>23,652,000</u>	<u>24,393,000</u>	<u>24,623,000</u>
A011 TOTAL PAY	<u>37</u>	<u>37</u>	<u>12,883,000</u>	<u>13,587,000</u>	<u>13,240,000</u>
A01101 PAY OF OFFICERS	<u>9</u>	<u>9</u>	<u>6,033,000</u>	<u>6,643,000</u>	<u>6,515,000</u>
P050 Principal	BPS-19	1	1	931,000	1,025,000
D199 Deputy Principal	BPS-18	1	1	612,000	847,000
S049 Senior Instructor	BPS-18	2	2	1,307,000	1,258,000
I019 Instructor	BPS-17	2	2	1,479,000	1,529,000
S086 Sister Tutor	BPS-17	2	2	1,175,000	1,308,000
A027 Admin. Officer	BPS-16	1	1	529,000	548,000
A01151 PAY OF OTHER STAFF	<u>28</u>	<u>28</u>	<u>6,850,000</u>	<u>6,944,000</u>	<u>6,725,000</u>
A131 Assistant Sister Tutor	BPS-14	2	2	788,000	816,000
S102 Stenographer	BPS-14	1	1	372,000	387,000
S042 Senior Clerk	BPS-14	2	2	704,000	732,000
P095 Projectionist	BPS-12	1	1	282,000	293,000
W025 Warden	BPS-11	1	1	252,000	263,000
F036 Family Welfare Counselor	BPS-11	1	1	400,000	410,000
J016 Junior Clerk	BPS-11	1	1	217,000	224,000
F037 Family Welfare Worker	BPS-09	2	2	547,000	520,000
F035 Family Welfare Assistant (Male)	BPS-05	1	1	241,000	247,000
F034 Family Welfare Assistant (Female)	BPS-05	1	1	223,000	229,000
D128 Driver	BPS-04	3	3	800,000	543,000
N004 Naib Qasid	BPS-01	3	3	478,000	489,000
C061 Chowkidar	BPS-01	2	2	363,000	371,000
C094 Cook	BPS-01	2	2	363,000	371,000
A170 Aya	BPS-01	2	2	363,000	367,000
S148 Sweeper	BPS-01	2	2	300,000	303,000
M005 Mali	BPS-01	1	1	157,000	160,000
A012 TOTAL ALLOWANCES			<u>10,769,000</u>	<u>10,806,000</u>	<u>11,383,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,769,000</u>	<u>10,806,000</u>	<u>11,383,000</u>
A01202 House Rent Allowance			1,636,000	1,583,000	1,586,000
A01203 Conveyance Allowance			1,196,000	1,189,000	1,197,000
A01207 Washing Allowance			5,000	5,000	5,000
A01208 Dress Allowance			8,000	5,000	5,000
A01211 Hill Allowance (Personal Allowance)			5,000	2,000	2,000
A01217 Medical Allowance			840,000	770,000	770,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A0121B Health Professional Allowance			540,000	0	0

184
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A01252 Non-Practicing Allowance			432,000	144,000	432,000
A0122M Ad-hoc Relief Allowance - 2016			993,000	864,000	893,000
A0122Y Ad-hoc Relief Allowance - 2017			1,288,000	1,234,000	1,324,000
A0123G Ad-hoc Relief Allowance - 2018			1,932,000	1,301,000	1,324,000
A0123P Ad-hoc Relief Allowance - 2019			1,888,000	1,037,000	1,026,000
A0124C Disparity Reduction Allowance				1,437,000	1,489,000
A0124F Ad-hoc Relief Allowance - 2021				1,229,000	1,324,000
A03 TOTAL OPERATING EXPENSES			<u>0</u>	<u>7,467,000</u>	<u>7,503,000</u>
A032 TOTAL COMMUNICATION			<u>0</u>	<u>95,000</u>	<u>110,000</u>
A03201 Postage & Telegraph				50,000	50,000
A03202 Telephone & Trunk Call				45,000	60,000
A033 TOTAL UTILITIES			<u>0</u>	<u>830,000</u>	<u>782,000</u>
A03301 Gas				200,000	40,000
A03302 Water					12,000
A03303 Electricity				600,000	700,000
A03304 Hot & Cold Weather Charges				30,000	30,000
A034 TOTAL OCCUPANCY COSTS			<u>0</u>	<u>1,986,000</u>	<u>1,870,000</u>
A03402 Rent for Office Buildings				1,026,000	844,000
A03403 Rent for Residential Buildings				960,000	1,026,000
A038 TOTAL TRANSPORTATION			<u>0</u>	<u>4,230,000</u>	<u>4,300,000</u>
A03801 Training - Domestic				3,800,000	3,800,000
A03805 Travelling Allowance			<u>0</u>	<u>230,000</u>	<u>250,000</u>
002 Gazetted				100,000	150,000
003 Non-Gazetted				130,000	100,000
A03807 POL				200,000	250,000
A039 TOTAL GENERAL			<u>0</u>	<u>326,000</u>	<u>441,000</u>
A03901 Stationery				150,000	200,000
A03902 Printing & Publication				10,000	20,000
A03903 Conferences / Seminars / Workshops / Symposia				50,000	100,000
A03905 Newspapers, Periodicals and Books				10,000	15,000
A03906 Uniform & Liveries				6,000	6,000
A03970 Others				100,000	100,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>0</u>	<u>10,000</u>	<u>15,000</u>
A06301 Entertainment Charges				10,000	15,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>0</u>	<u>300,000</u>	<u>0</u>
A09601 Purchase of Plant & Machinery				300,000	
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>0</u>	<u>330,000</u>	<u>400,000</u>
A13001 Transport				250,000	300,000
A13101 Machinery/Equipment				50,000	50,000
A13201 Furniture and Fixture				30,000	50,000
GRAND TOTAL			<u>23,652,000</u>	<u>32,500,000</u>	<u>32,541,000</u>

185
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MZ0827 DISTRICT POPULATION WELFARE OFFICE MUZAFFARABAD					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>68,130,000</u>	<u>69,366,000</u>	<u>72,797,000</u>
A011 TOTAL PAY	<u>186</u>	<u>186</u>	<u>36,821,000</u>	<u>35,941,000</u>	<u>37,454,000</u>
A01101 PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>2,715,000</u>	<u>1,646,000</u>	<u>2,646,000</u>
S206 Senior District Population Welfare Officer	1	1	928,000		962,000
S207 Senior Medical Officer Female	1	1	618,000		515,000
M061 Medical Officer (Female)	3	3	1,169,000		1,169,000
A01151 PAY OF OTHER STAFF	<u>181</u>	<u>181</u>	<u>34,106,000</u>	<u>34,295,000</u>	<u>34,808,000</u>
S102 Stenographer	1	1	331,000		345,000
S042 Senior Clerk	4	4	1,407,000		1,463,000
J016 Junior Clerk	2	2	409,000		430,000
T074 Trainer	2	2	789,000		810,000
F036 Family Welfare Counselor	2	2	768,000		789,000
T073 Theatre Nurse	3	3	1,083,000		1,115,000
F037 Family Welfare worker	17	17	4,581,000		4,731,000
O005 Operation Theater Technician	3	3	826,000		850,000
S205 Social Mobilizer	25	25	3,587,000		3,730,000
F035 Family Welfare Assistant (Male)	13	13	2,984,000		2,972,000
F034 Family Welfare Assistant (Female)	16	16	3,304,000		3,400,000
D128 Driver	5	5	1,233,000		1,263,000
N004 Naib Qasid	2	2	447,000		455,000
C061 Chowkidar	15	15	2,693,000		2,710,000
A170 Aya	19	19	3,510,000		3,580,000
S148 Sweeper	3	3	516,000		527,000
V011 VBFPWs	49	49	5,638,000		5,638,000
A012 TOTAL ALLOWANCES			<u>31,309,000</u>	<u>33,425,000</u>	<u>35,343,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>31,309,000</u>	<u>33,325,000</u>	<u>35,103,000</u>
A01202 House Rent Allowance			4,335,000	3,999,000	4,353,000
A01203 Conveyance Allowance			4,436,000	4,242,000	4,459,000
A01207 Washing Allowance			5,000	4,000	5,000
A01208 Dress Allowance			8,000	4,000	5,000
A01211 Hill Allowance (Personal Allowance)			7,000	2,000	7,000
A01216 Qualification Allowance			6,000	0	6,000
A01217 Medical Allowance			3,399,000	3,342,000	3,417,000
A0121B Health Professional Allowance			660,000	0	0

186
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A01252 Non-Practicing Allowance			384,000	10,000	384,000
A0122M Ad-hoc Relief Allowance - 2016			2,740,000	2,666,000	2,751,000
A0122Y Ad-hoc Relief Allowance - 2017			3,682,000	3,578,000	3,746,000
A0123G Ad-hoc Relief Allowance - 2018			5,523,000	3,561,000	3,746,000
A0123P Ad-hoc Relief Allowance - 2019			6,124,000	3,494,000	3,613,000
A0124C Disparity Reduction Allowance				4,865,000	4,865,000
A0124F Ad-hoc Relief Allowance - 2021				3,558,000	3,746,000
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)			<u>0</u>	<u>100,000</u>	<u>240,000</u>
A01277 Contingent Paid Staff				100,000	240,000
A03 TOTAL OPERATING EXPENSES			<u>0</u>	<u>3,154,000</u>	<u>3,467,000</u>
A032 TOTAL COMMUNICATION			<u>0</u>	<u>110,000</u>	<u>100,000</u>
A03201 Postage & Telegraph				10,000	10,000
A03202 Telephone & Trunk Call				100,000	90,000
A033 TOTAL UTILITIES			<u>0</u>	<u>350,000</u>	<u>382,000</u>
A03302 Water					12,000
A03303 Electricity				300,000	320,000
A03304 Hot & Cold Weather Charges				50,000	50,000
A034 TOTAL OCCUPANCY COSTS			<u>0</u>	<u>1,694,000</u>	<u>1,725,000</u>
A03402 Rent for Office Buildings				1,694,000	1,725,000
A038 TOTAL TRANSPORTATION			<u>0</u>	<u>700,000</u>	<u>950,000</u>
A03805 Travelling Allowance			<u>0</u>	<u>200,000</u>	<u>350,000</u>
002 Gazetted				100,000	200,000
003 Non-Gazetted				100,000	150,000
A03807 POL				500,000	600,000
A039 TOTAL GENERAL			<u>0</u>	<u>300,000</u>	<u>310,000</u>
A03901 Stationery				90,000	100,000
A03906 Uniform & Liveries				10,000	10,000
A03970 Others				200,000	200,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>0</u>	<u>430,000</u>	<u>400,000</u>
A13001 Transport				350,000	300,000
A13101 Machinery/Equipment				50,000	50,000
A13201 Furniture and Fixture				30,000	50,000
GRAND TOTAL			<u>68,130,000</u>	<u>72,950,000</u>	<u>76,664,000</u>

187
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
NM0167 DISTRICT POPULATION WELFARE OFFICE NEELUM					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>20,441,000</u>	<u>16,374,000</u>	<u>21,293,000</u>
A011 TOTAL PAY	<u>49</u>	<u>49</u>	<u>11,082,000</u>	<u>8,666,000</u>	<u>11,305,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>1,501,000</u>	<u>630,000</u>	<u>1,473,000</u>
D200 District Population Welfare Officer BPS-17	1	1	684,000		712,000
M061 Medical Officer (Female) BPS-17	2	2	817,000		761,000
A01151 PAY OF OTHER STAFF	<u>46</u>	<u>46</u>	<u>9,581,000</u>	<u>8,036,000</u>	<u>9,832,000</u>
S102 Stenographer BPS-14	1	1	373,000		387,000
S042 Senior Clerk BPS-14	3	3	1,048,000		1,091,000
F036 Family Welfare Counselor BPS-11	1	1	410,000		421,000
T073 Theatre Nurse BPS-11	1	1	326,000		337,000
J016 Junior Clerk BPS-11	2	2	335,000		346,000
F037 Family Welfare Worker BPS-09	5	5	1,327,000		1,371,000
O005 Operation Theater Technician BPS-08	1	1	262,000		270,000
S205 Social Mobilizer BPS-07	8	8	1,140,000		1,148,000
F034 Family Welfare Assistant (Female) BPS-05	4	4	902,000		926,000
F035 Family Welfare Assistant (Male) BPS-05	3	3	656,000		674,000
D128 Driver BPS-04	3	3	625,000		642,000
A170 Aya BPS-01	5	5	870,000		889,000
N004 Naib Qasid BPS-01	1	1	181,000		185,000
C061 Chowkidar BPS-01	4	4	662,000		678,000
S148 Sweeper BPS-01	1	1	119,000		122,000
V011 VBFPWs BPS-01	3	3	345,000		345,000
A012 TOTAL ALLOWANCES			<u>9,359,000</u>	<u>7,708,000</u>	<u>9,988,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,359,000</u>	<u>7,708,000</u>	<u>9,988,000</u>
A01202 House Rent Allowance			1,037,000	736,000	1,037,000
A01203 Conveyance Allowance			1,249,000	940,000	1,309,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			3,000	2,000	2,000
A01211 Hill Allowance (Personal Allowance)			2,000	0	2,000
A01217 Medical Allowance			919,000	730,000	919,000
A01233 Unattractive Area Allowance (Karnah Allow)			210,000	133,000	210,000
A0121B Health Professional Allowance			360,000	45,000	0
A01252 Non-Practicing Allowance			192,000	24,000	192,000
A0122M Ad-hoc Relief Allowance - 2016			806,000	618,000	806,000
A0122Y Ad-hoc Relief Allowance - 2017			1,108,000	861,000	1,130,000

188
KC21015
HEALTH

FUNCTION CUM 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			1,662,000	861,000	1,130,000
A0123P Ad-hoc Relief Allowance - 2019			1,809,000	833,000	1,057,000
A0124C Disparity Reduction Allowance				1,062,000	1,062,000
A0124F Ad-hoc Relief Allowance - 2021				861,000	1,130,000
A03 TOTAL OPERATING EXPENSES			<u>0</u>	<u>1,364,000</u>	<u>1,686,000</u>
A032 TOTAL COMMUNICATION			<u>0</u>	<u>38,000</u>	<u>53,000</u>
A03201 Postage & Telegraph				8,000	8,000
A03202 Telephone & Trunk Call				30,000	45,000
A033 TOTAL UTILITIES			<u>0</u>	<u>250,000</u>	<u>382,000</u>
A03302 Water					12,000
A03303 Electricity				230,000	350,000
A03304 Hot & Cold Weather Charges				20,000	20,000
A034 TOTAL OCCUPANCY COSTS			<u>0</u>	<u>404,000</u>	<u>505,000</u>
A03402 Rent for Office Buildings				404,000	505,000
A038 TOTAL TRANSPORTATION			<u>0</u>	<u>600,000</u>	<u>650,000</u>
A03805 Travelling Allowance			<u>0</u>	<u>250,000</u>	<u>300,000</u>
002 Gazetted				150,000	150,000
003 Non-Gazetted				100,000	150,000
A03807 POL				350,000	350,000
A039 TOTAL GENERAL			<u>0</u>	<u>72,000</u>	<u>96,000</u>
A03901 Stationery				30,000	40,000
A03906 Uniform & Liveries				6,000	6,000
A03970 Others				36,000	50,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>0</u>	<u>335,000</u>	<u>335,000</u>
A13001 Transport				300,000	300,000
A13101 Machinery/Equipment				20,000	20,000
A13201 Furniture and Fixture				15,000	15,000
GRAND TOTAL			<u>20,441,000</u>	<u>18,073,000</u>	<u>23,314,000</u>

189
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
BG0527 DISTRICT POPULATION WELFARE OFFICE BAGH					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>36,529,000</u>	<u>36,467,000</u>	<u>38,589,000</u>
A011 TOTAL PAY	<u>92</u>	<u>92</u>	<u>20,216,000</u>	<u>19,553,000</u>	<u>20,583,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>1,612,000</u>	<u>942,000</u>	<u>1,583,000</u>
D200 District Population Welfare Officer BPS-17	1	1	795,000		822,000
M061 Medical Officer (Female) BPS-17	2	2	817,000		761,000
A01151 PAY OF OTHER STAFF	<u>89</u>	<u>89</u>	<u>18,604,000</u>	<u>18,611,000</u>	<u>19,000,000</u>
S102 Stenographer BPS-14	1	1	373,000		387,000
S042 Senior Clerk BPS-14	4	4	1,281,000		1,337,000
F036 Family Welfare Counselor BPS-11	1	1	409,000		368,000
T073 Theatre Nurse BPS-11	2	2	599,000		620,000
J016 Junior Clerk BPS-11	2	2	358,000		430,000
T074 Trainer BPS-11	2	2	736,000		758,000
F037 Family Welfare Worker BPS-09	10	10	2,594,000		2,681,000
O005 Operation Theater Technician BPS-08	2	2	508,000		524,000
S205 Social Mobilizer BPS-07	17	17	2,439,000		2,296,000
F034 Family Welfare Assistant (Female) BPS-05	10	10	2,208,000		2,268,000
F035 Family Welfare Assistant (Male) BPS-05	8	8	1,859,000		1,907,000
D128 Driver BPS-04	3	3	674,000		704,000
A170 Aya BPS-01	10	10	1,844,000		1,882,000
N004 Naib Qasid BPS-01	1	1	181,000		185,000
C061 Chowkidar BPS-01	9	9	1,676,000		1,711,000
S148 Sweeper BPS-01	2	2	359,000		367,000
V011 VBFPWs BPS-01	5	5	506,000		575,000
A012 TOTAL ALLOWANCES			<u>16,313,000</u>	<u>16,914,000</u>	<u>18,006,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>16,313,000</u>	<u>16,914,000</u>	<u>18,006,000</u>
A01202 House Rent Allowance			1,837,000	1,684,000	1,818,000
A01203 Conveyance Allowance			2,269,000	2,125,000	2,246,000
A01207 Washing Allowance			27,000	22,000	22,000
A01208 Dress Allowance			41,000	27,000	27,000
A01211 Hill Allowance (Personal Allowance)			2,000	1,000	2,000
A01217 Medical Allowance			1,675,000	1,606,000	1,657,000
A0121B Health Professional Allowance			360,000	0	0
A01252 Non-Practicing Allowance			192,000	8,000	192,000
A0122M Ad-hoc Relief Allowance - 2016			1,500,000	1,420,000	1,489,000
A0122Y Ad-hoc Relief Allowance - 2017			2,022,000	1,925,000	2,058,000
A0123G Ad-hoc Relief Allowance - 2018			3,032,000	1,925,000	2,058,000
A0123P Ad-hoc Relief Allowance - 2019			3,356,000	1,867,000	1,979,000
A0124C Disparity Reduction Allowance				2,400,000	2,400,000
A0124F Ad-hoc Relief Allowance - 2021				1,904,000	2,058,000

190
KC21015
HEALTH

FUNCTION CUM 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>1,750,000</u>	<u>2,100,000</u>
A032 TOTAL COMMUNICATION			<u>0</u>	<u>83,000</u>	<u>35,000</u>
A03201 Postage & Telegraph				8,000	10,000
A03202 Telephone & Trunk Call				75,000	25,000
A033 TOTAL UTILITIES			<u>0</u>	<u>250,000</u>	<u>402,000</u>
A03302 Water					12,000
A03303 Electricity				250,000	350,000
A03304 Hot & Cold Weather Charges					40,000
A034 TOTAL OCCUPANCY COSTS			<u>0</u>	<u>860,000</u>	<u>977,000</u>
A03402 Rent for Office Buildings				860,000	977,000
A038 TOTAL TRANSPORTATION			<u>0</u>	<u>450,000</u>	<u>550,000</u>
A03805 Travelling Allowance			<u>0</u>	<u>270,000</u>	<u>300,000</u>
002 Gazetted				190,000	150,000
003 Non-Gazetted				80,000	150,000
A03807 POL				180,000	250,000
A039 TOTAL GENERAL			<u>0</u>	<u>107,000</u>	<u>136,000</u>
A03901 Stationery				45,000	60,000
A03906 Uniform & Liveries				6,000	6,000
A03970 Others				56,000	70,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>0</u>	<u>150,000</u>	<u>345,000</u>
A13001 Transport				150,000	300,000
A13101 Machinery/Equipment					30,000
A13201 Furniture and Fixture					15,000
GRAND TOTAL			<u>36,529,000</u>	<u>38,367,000</u>	<u>41,034,000</u>

191
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
PO0517 DISTRICT POPULATION WELFARE OFFICE POONCH					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>40,094,000</u>	<u>41,589,000</u>	<u>42,571,000</u>
A011 TOTAL PAY	<u>101</u>	<u>101</u>	<u>22,047,000</u>	<u>21,999,000</u>	<u>22,519,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>1,584,000</u>	<u>1,255,000</u>	<u>1,556,000</u>
D200 District Population Welfare Officer BPS-17	1	1	767,000		795,000
M061 Medical Officer (Female) BPS-17	2	2	817,000		761,000
A01151 PAY OF OTHER STAFF	<u>98</u>	<u>98</u>	<u>20,463,000</u>	<u>20,744,000</u>	<u>20,963,000</u>
S102 Stenographer BPS-14	1	1	373,000		387,000
S042 Senior Clerk BPS-14	2	2	718,000		746,000
T073 Theatre Nurse BPS-11	1	1	368,000		379,000
J016 Junior Clerk BPS-11	3	3	598,000		703,000
T074 Trainer BPS-11	2	2	662,000		684,000
F037 Family Welfare Worker BPS-09	13	13	3,681,000		3,795,000
O005 Operation Theater Technician BPS-08	1	1	150,000		141,000
S205 Social Mobilizer BPS-07	22	22	3,156,000		3,156,000
F034 Family Welfare Assistant (Female) BPS-05	12	12	2,743,000		2,815,000
F035 Family Welfare Assistant (Male) BPS-05	11	11	2,545,000		2,611,000
D128 Driver BPS-04	2	2	415,000		426,000
A170 Aya BPS-01	13	13	2,294,000		2,304,000
N004 Naib Qasid BPS-01	1	1	185,000		189,000
C061 Chowkidar BPS-01	13	13	2,386,000		2,434,000
S148 Sweeper BPS-01	1	1	189,000		193,000
A012 TOTAL ALLOWANCES			<u>18,047,000</u>	<u>19,590,000</u>	<u>20,052,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>18,047,000</u>	<u>19,590,000</u>	<u>20,052,000</u>
A01202 House Rent Allowance			2,336,000	2,306,000	2,336,000
A01203 Conveyance Allowance			2,381,000	2,382,000	2,381,000
A01207 Washing Allowance			27,000	27,000	27,000
A01208 Dress Allowance			41,000	27,000	27,000
A01211 Hill Allowance (Personal Allowance)			2,000	0	2,000
A01217 Medical Allowance			1,837,000	1,833,000	1,838,000
A0121B Health Professional Allowance			360,000	0	0
A01252 Non-Practicing Allowance			192,000	94,000	192,000
A0122N Special Conveyance Allowance for Disabled Employees					1,000
A0122M Ad-hoc Relief Allowance - 2016			1,690,000	1,574,000	1,690,000
A0122Y Ad-hoc Relief Allowance - 2017			2,205,000	2,127,000	2,252,000
A0123G Ad-hoc Relief Allowance - 2018			3,307,000	2,391,000	2,252,000
A0123P Ad-hoc Relief Allowance - 2019			3,669,000	2,074,000	2,174,000
A0124C Disparity Reduction Allowance				2,628,000	2,628,000
A0124F Ad-hoc Relief Allowance - 2021				2,127,000	2,252,000

192
KC21015
HEALTH

FUNCTION CUM 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			0	<u>1,936,000</u>	<u>1,864,000</u>
A032 TOTAL COMMUNICATION			0	<u>35,000</u>	<u>38,000</u>
A03201 Postage & Telegraph				5,000	8,000
A03202 Telephone & Trunk Call				30,000	30,000
A033 TOTAL UTILITIES			0	<u>280,000</u>	<u>292,000</u>
A03302 Water					12,000
A03303 Electricity				250,000	250,000
A03304 Hot & Cold Weather Charges				30,000	30,000
A034 TOTAL OCCUPANCY COSTS			0	<u>925,000</u>	<u>650,000</u>
A03402 Rent for Office Buildings				925,000	650,000
A038 TOTAL TRANSPORTATION			0	<u>600,000</u>	<u>750,000</u>
A03805 Travelling Allowance			0	<u>225,000</u>	<u>350,000</u>
002 Gazetted				125,000	200,000
003 Non-Gazetted				100,000	150,000
A03807 POL				375,000	400,000
A039 TOTAL GENERAL			0	<u>96,000</u>	<u>134,000</u>
A03901 Stationery				40,000	60,000
A03906 Uniform & Liveries				4,000	4,000
A03970 Others				52,000	70,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			0	<u>245,000</u>	<u>315,000</u>
A13001 Transport				200,000	250,000
A13101 Machinery/Equipment				30,000	40,000
A13201 Furniture and Fixture				15,000	25,000
GRAND TOTAL			40,094,000	43,770,000	44,750,000

193
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
SJ0259 DISTRICT POPULATION WELFARE OFFICE SUDHNOTI					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>21,109,000</u>	<u>20,865,000</u>	<u>22,315,000</u>
A011 TOTAL PAY	<u>54</u>	<u>54</u>	<u>11,689,000</u>	<u>11,226,000</u>	<u>11,956,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>1,335,000</u>	<u>880,000</u>	<u>1,362,000</u>
D200 District Population Welfare Officer	BPS-17	1	1	574,000	601,000
M061 Medical Officer (Female)	BPS-17	2	2	761,000	761,000
A01151 PAY OF OTHER STAFF	<u>51</u>	<u>51</u>	<u>10,354,000</u>	<u>10,346,000</u>	<u>10,594,000</u>
S042 Senior Clerk	BPS-14	2	2	563,000	788,000
F036 Family Welfare Counselor	BPS-11	2	2	789,000	810,000
T073 Theatre Nurse	BPS-11	2	2	314,000	356,000
J016 Junior Clerk	BPS-11	1	1	262,000	199,000
F037 Family Welfare Worker	BPS-09	7	7	1,795,000	1,857,000
O005 Operation Theater Technician	BPS-08	2	2	505,000	410,000
S205 Social Mobilizer	BPS-07	10	10	1,435,000	1,435,000
F034 Family Welfare Assistant (Female)	BPS-05	6	6	1,234,000	1,264,000
F035 Family Welfare Assistant (Male)	BPS-05	4	4	764,000	788,000
D128 Driver	BPS-04	3	3	656,000	673,000
A170 Aya	BPS-01	6	6	1,009,000	963,000
C061 Chowkidar	BPS-01	4	4	725,000	741,000
S148 Sweeper	BPS-01	2	2	303,000	310,000
A012 TOTAL ALLOWANCES			<u>9,420,000</u>	<u>9,639,000</u>	<u>10,359,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,420,000</u>	<u>9,639,000</u>	<u>10,359,000</u>
A01202 House Rent Allowance			760,000	1,016,000	776,000
A01203 Conveyance Allowance			1,357,000	1,213,000	1,357,000
A01207 Washing Allowance			11,000	5,000	11,000
A01208 Dress Allowance			17,000	5,000	11,000
A01211 Hill Allowance (Personal Allowance)			2,000	1,000	2,000
A01217 Medical Allowance			984,000	921,000	984,000
A0121B Health Professional Allowance			360,000	0	0
A01252 Non-Practicing Allowance			192,000	0	192,000
A0122M Ad-hoc Relief Allowance - 2016			895,000	797,000	890,000
A0122Y Ad-hoc Relief Allowance - 2017			1,169,000	1,077,000	1,196,000
A0123G Ad-hoc Relief Allowance - 2018			1,753,000	1,063,000	1,196,000
A0123P Ad-hoc Relief Allowance - 2019			1,920,000	1,046,000	1,128,000
A0124C Disparity Reduction Allowance	(PHC)			1,420,000	1,420,000
A0124F Ad-hoc Relief Allowance - 2021				1,075,000	1,196,000

194
KC21015
HEALTH

FUNCTION CUM 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>1,445,000</u>	<u>1,338,000</u>
A032 TOTAL COMMUNICATION			<u>0</u>	<u>65,000</u>	<u>40,000</u>
A03201 Postage & Telegraph				5,000	10,000
A03202 Telephone & Trunk Call				60,000	30,000
A033 TOTAL UTILITIES			<u>0</u>	<u>230,000</u>	<u>122,000</u>
A03302 Water					12,000
A03303 Electricity				200,000	80,000
A03304 Hot & Cold Weather Charges				30,000	30,000
A034 TOTAL OCCUPANCY COSTS			<u>0</u>	<u>411,000</u>	<u>390,000</u>
A03402 Rent for Office Buildings				411,000	390,000
A038 TOTAL TRANSPORTATION			<u>0</u>	<u>650,000</u>	<u>690,000</u>
A03805 Travelling Allowance			<u>0</u>	<u>300,000</u>	<u>290,000</u>
002 Gazetted				200,000	150,000
003 Non-Gazetted				100,000	140,000
A03807 POL				350,000	400,000
A039 TOTAL GENERAL			<u>0</u>	<u>89,000</u>	<u>96,000</u>
A03901 Stationery				35,000	40,000
A03906 Uniform & Liveries				6,000	6,000
A03970 Others				48,000	50,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>0</u>	<u>295,000</u>	<u>330,000</u>
A13001 Transport				250,000	250,000
A13101 Machinery/Equipment				30,000	50,000
A13201 Furniture and Fixture				15,000	30,000
GRAND TOTAL			<u>21,109,000</u>	<u>22,605,000</u>	<u>23,983,000</u>

195
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
KJ0617 DISTRICT POPULATION WELFARE OFFICE KOTLI					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>41,916,000</u>	<u>42,976,000</u>	<u>43,642,000</u>
A011 TOTAL PAY	<u>98</u>	<u>98</u>	<u>23,096,000</u>	<u>22,929,000</u>	<u>23,279,000</u>
A01101 PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>2,807,000</u>	<u>1,520,000</u>	<u>2,543,000</u>
S206 Senior District Population Welfare Officer	BPS-18	1	1	883,000	883,000
M061 Medical Officer (Female)	BPS-17	4	4	1,924,000	1,660,000
A01151 PAY OF OTHER STAFF	<u>93</u>	<u>93</u>	<u>20,289,000</u>	<u>21,409,000</u>	<u>20,736,000</u>
S102 Stenographer	BPS-14	1	1	218,000	232,000
S042 Senior Clerk	BPS-14	4	4	1,534,000	1,590,000
J016 Junior Clerk	BPS-11	2	2	451,000	472,000
T074 Trainer	BPS-11	2	2	726,000	747,000
T073 Theatre Nurse	BPS-11	3	3	978,000	1,010,000
F036 Family Welfare Counselor	BPS-11	2	2	652,000	673,000
F037 Family Welfare Worker	BPS-09	11	11	2,757,000	2,792,000
O005 Operation Theater Technician	BPS-08	3	3	778,000	802,000
S205 Social Mobilizer	BPS-07	20	20	2,869,000	2,869,000
F035 Family Welfare Assistant (Male)	BPS-05	7	7	1,666,000	1,708,000
F034 Family Welfare Assistant (Female)	BPS-05	10	10	2,346,000	2,400,000
D128 Driver	BPS-04	5	5	1,173,000	1,209,000
A170 Aya	BPS-01	11	11	1,909,000	1,947,000
N004 Naib Qasid	BPS-01	1	1	185,000	189,000
C061 Chowkidar	BPS-01	8	8	1,499,000	1,535,000
S148 Sweeper	BPS-01	3	3	548,000	560,000
A01152 Personal Pay					1,000
A012 TOTAL ALLOWANCES			<u>18,820,000</u>	<u>20,047,000</u>	<u>20,363,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>18,820,000</u>	<u>20,047,000</u>	<u>20,363,000</u>
A01202 House Rent Allowance			2,068,000	2,158,000	2,068,000
A01203 Conveyance Allowance			2,511,000	2,553,000	2,511,000
A01207 Washing Allowance			31,000	23,000	31,000
A01208 Dress Allowance			33,000	22,000	22,000
A01211 Hill Allowance (Personal Allowance)			7,000	6,000	7,000
A01217 Medical Allowance			1,795,000	1,909,000	1,795,000
A0121B Health Professional Allowance			720,000	0	0
A01252 Non-Practicing Allowance			384,000	50,000	384,000
A0122M Ad-hoc Relief Allowance - 2016			1,711,000	1,690,000	1,711,000
A0122Y Ad-hoc Relief Allowance - 2017			2,310,000	2,292,000	2,328,000
A0123G Ad-hoc Relief Allowance - 2018			3,464,000	2,275,000	2,328,000
A0123P Ad-hoc Relief Allowance - 2019			3,786,000	2,234,000	2,201,000

196
KC21015
HEALTH

FUNCTION CUM 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				2,700,000	2,649,000
A0124F Ad-hoc Relief Allowance - 2021				2,135,000	2,328,000
A03 TOTAL OPERATING EXPENSES			<u>0</u>	<u>2,130,000</u>	<u>2,518,000</u>
A032 TOTAL COMMUNICATION			<u>0</u>	<u>85,000</u>	<u>80,000</u>
A03201 Postage & Telegraph				5,000	20,000
A03202 Telephone & Trunk Call				80,000	60,000
A033 TOTAL UTILITIES			<u>0</u>	<u>430,000</u>	<u>442,000</u>
A03302 Water					12,000
A03303 Electricity				400,000	400,000
A03304 Hot & Cold Weather Charges				30,000	30,000
A034 TOTAL OCCUPANCY COSTS			<u>0</u>	<u>741,000</u>	<u>926,000</u>
A03402 Rent for Office Buildings				741,000	926,000
A038 TOTAL TRANSPORTATION			<u>0</u>	<u>750,000</u>	<u>900,000</u>
A03805 Travelling Allowance			<u>0</u>	<u>350,000</u>	<u>400,000</u>
002 Gazetted				200,000	250,000
003 Non-Gazetted				150,000	150,000
A03807 POL				400,000	500,000
A039 TOTAL GENERAL			<u>0</u>	<u>124,000</u>	<u>170,000</u>
A03901 Stationery				50,000	80,000
A03906 Uniform & Liveries				10,000	10,000
A03970 Others				64,000	80,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>0</u>	<u>295,000</u>	<u>380,000</u>
A13001 Transport				250,000	300,000
A13101 Machinery/Equipment				30,000	50,000
A13201 Furniture and Fixture				15,000	30,000
GRAND TOTAL			<u>41,916,000</u>	<u>45,401,000</u>	<u>46,540,000</u>

197
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
MJ0466 DISTRICT POPULATION WELFARE OFFICE MIRPUR					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>29,797,000</u>	<u>30,815,000</u>	<u>31,123,000</u>
A011 TOTAL PAY	<u>71</u>	<u>71</u>	<u>16,339,000</u>	<u>16,142,000</u>	<u>16,424,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>1,681,000</u>	<u>1,024,000</u>	<u>1,552,000</u>
S207 Senior Medical Officer Female BPS-18	1	1	491,000		515,000
D200 District Population Welfare Officer BPS-17	1	1	574,000		629,000
M061 Medical Officer (Female) BPS-17	1	1	616,000		408,000
A01151 PAY OF OTHER STAFF	<u>68</u>	<u>68</u>	<u>14,658,000</u>	<u>15,118,000</u>	<u>14,872,000</u>
S102 Stenographer BPS-14	1	1	429,000		443,000
S042 Senior Clerk BPS-14	3	3	1,161,000		1,203,000
F036 Family Welfare Counselor BPS-11	1	1	189,000		199,000
T074 Trainer BPS-11	2	2	726,000		758,000
T073 Theatre Nurse BPS-11	2	2	758,000		779,000
J016 Junior Clerk BPS-11	2	2	492,000		451,000
F037 Family Welfare Worker BPS-09	9	9	2,097,000		2,123,000
O005 Operation Theater Technician BPS-08	2	2	283,000		299,000
S205 Social Mobilizer BPS-07	8	8	1,140,000		1,148,000
F034 Family Welfare Assistant (Female) BPS-05	8	8	1,547,000		1,589,000
F035 Family Welfare Assistant (Male) BPS-05	6	6	1,444,000		1,390,000
D128 Driver BPS-04	4	4	906,000		929,000
A170 Aya BPS-01	9	9	1,659,000		1,694,000
N004 Naib Qasid BPS-01	2	2	402,000		410,000
C061 Chowkidar BPS-01	7	7	1,115,000		1,138,000
S148 Sweeper BPS-01	2	2	310,000		318,000
A01152 Personal Pay					1,000
A012 TOTAL ALLOWANCES			<u>13,458,000</u>	<u>14,673,000</u>	<u>14,699,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>13,458,000</u>	<u>14,673,000</u>	<u>14,699,000</u>
A01202 House Rent Allowance			1,808,000	1,782,000	1,808,000
A01203 Conveyance Allowance			1,807,000	1,797,000	1,807,000
A01207 Washing Allowance			11,000	9,000	11,000
A01208 Dress Allowance			17,000	9,000	11,000
A01211 Hill Allowance (Personal Allowance)			5,000	1,000	5,000
A01216 Qualification Allowance					1,000
A01217 Medical Allowance			1,290,000	1,405,000	1,290,000
A0121B Health Professional Allowance			360,000	195,000	0
A01252 Non-Practicing Allowance			192,000	104,000	192,000
A0122M Ad-hoc Relief Allowance - 2016			1,189,000	1,176,000	1,163,000
A0122Y Ad-hoc Relief Allowance - 2017			1,634,000	1,682,000	1,642,000
A0123G Ad-hoc Relief Allowance - 2018			2,451,000	1,575,000	1,642,000

198
KC21015
HEALTH

FUNCTION CUM 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			2,694,000	1,542,000	1,565,000
A0124C Disparity Reduction Allowance				1,920,000	1,920,000
A0124F Ad-hoc Relief Allowance - 2021				1,476,000	1,642,000
A03 TOTAL OPERATING EXPENSES			<u>0</u>	<u>1,919,000</u>	<u>2,275,000</u>
A032 TOTAL COMMUNICATION			<u>0</u>	<u>65,000</u>	<u>85,000</u>
A03201 Postage & Telegraph				5,000	25,000
A03202 Telephone & Trunk Call				60,000	60,000
A033 TOTAL UTILITIES			<u>0</u>	<u>380,000</u>	<u>442,000</u>
A03302 Water					12,000
A03303 Electricity				350,000	400,000
A03304 Hot & Cold Weather Charges				30,000	30,000
A034 TOTAL OCCUPANCY COSTS			<u>0</u>	<u>734,000</u>	<u>810,000</u>
A03402 Rent for Office Buildings				734,000	810,000
A038 TOTAL TRANSPORTATION			<u>0</u>	<u>650,000</u>	<u>800,000</u>
A03805 Travelling Allowance			<u>0</u>	<u>300,000</u>	<u>400,000</u>
002 Gazetted				200,000	200,000
003 Non-Gazetted				100,000	200,000
A03807 POL				350,000	400,000
A039 TOTAL GENERAL			<u>0</u>	<u>90,000</u>	<u>138,000</u>
A03901 Stationery				30,000	60,000
A03906 Uniform & Liveries				8,000	8,000
A03970 Others				52,000	70,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>0</u>	<u>245,000</u>	<u>330,000</u>
A13001 Transport				200,000	250,000
A13101 Machinery/Equipment				30,000	50,000
A13201 Furniture and Fixture				15,000	30,000
GRAND TOTAL			<u>29,797,000</u>	<u>32,979,000</u>	<u>33,728,000</u>

199
KC21015
HEALTH

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
07 HEALTH					
073 HOSPITAL SERVICES					
0731 GENERAL HOSPITAL SERVICES					
073101 GENERAL HOSPITAL SERVICES					
BB0380 DISTRICT POPULATION WELFARE OFFICE BHIMBER					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>18,738,000</u>	<u>16,266,000</u>	<u>19,402,000</u>
A011 TOTAL PAY	<u>46</u>	<u>46</u>	<u>10,195,000</u>	<u>9,021,000</u>	<u>9,860,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>1,583,000</u>	<u>858,000</u>	<u>1,197,000</u>
D200 District Population Welfare Officer	BPS-17	1	1	463,000	408,000
M061 Medical Officer (Female)	BPS-17	2	2	1,120,000	789,000
A01151 PAY OF OTHER STAFF	<u>43</u>	<u>43</u>	<u>8,612,000</u>	<u>8,163,000</u>	<u>8,663,000</u>
S102 Stenographer	BPS-14	1	1	303,000	317,000
S042 Senior Clerk	BPS-14	2	2	718,000	746,000
F036 Family Welfare Counselor	BPS-11	1	1	178,000	189,000
T073 Theatre Nurse	BPS-11	1	1	157,000	157,000
J016 Junior Clerk	BPS-11	1	1	262,000	168,000
F037 Family Welfare Worker	BPS-09	5	5	1,267,000	1,227,000
O005 Operation Theater Technician	BPS-08	1	1	165,000	149,000
S205 Social Mobilizer	BPS-07	10	10	1,391,000	1,435,000
F035 Family Welfare Assistant (Male)	BPS-05	3	3	710,000	728,000
F034 Family Welfare Assistant (Female)	BPS-05	4	4	866,000	890,000
D128 Driver	BPS-04	3	3	624,000	642,000
A170 Aya	BPS-01	5	5	911,000	931,000
N004 Naib Qasid	BPS-01	1	1	185,000	189,000
C061 Chowkidar	BPS-01	4	4	753,000	769,000
S148 Sweeper	BPS-01	1	1	122,000	126,000
A012 TOTAL ALLOWANCES			<u>8,543,000</u>	<u>7,245,000</u>	<u>9,542,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,543,000</u>	<u>7,015,000</u>	<u>9,062,000</u>
A01202 House Rent Allowance			952,000	890,000	953,000
A01203 Conveyance Allowance			1,222,000	1,094,000	1,222,000
A01207 Washing Allowance			16,000	0	16,000
A01208 Dress Allowance			17,000	0	11,000
A01217 Medical Allowance			837,000	793,000	840,000
A0121B Health Professional Allowance			360,000	0	0
A01252 Non-Practicing Allowance			192,000	0	192,000
A0122M Ad-hoc Relief Allowance - 2016			744,000	692,000	744,000
A0122Y Ad-hoc Relief Allowance - 2017			1,020,000	902,000	986,000
A0123G Ad-hoc Relief Allowance - 2018			1,529,000	886,000	986,000
A0123P Ad-hoc Relief Allowance - 2019			1,654,000	866,000	926,000
A0124C Disparity Reduction Allowance	(PHC)				1,200,000
A0124F Ad-hoc Relief Allowance - 2021				892,000	986,000

200
KC21015
HEALTH

FUNCTION CUM 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 ALLOWANCE (EXCL. T.A.)			0	230,000	480,000
A01277 Contingent Paid Staff				230,000	480,000
A03 TOTAL OPERATING EXPENSES			0	1,469,000	1,677,000
A032 TOTAL COMMUNICATION			0	35,000	42,000
A03201 Postage & Telegraph				5,000	12,000
A03202 Telephone & Trunk Call				30,000	30,000
A033 TOTAL UTILITIES			0	265,000	277,000
A03302 Water					12,000
A03303 Electricity				250,000	250,000
A03304 Hot & Cold Weather Charges				15,000	15,000
A034 TOTAL OCCUPANCY COSTS			0	547,000	542,000
A03402 Rent for Office Buildings				547,000	542,000
A038 TOTAL TRANSPORTATION			0	550,000	700,000
A03805 Travelling Allowance			0	250,000	350,000
002 Gazetted				150,000	200,000
003 Non-Gazetted				100,000	150,000
A03807 POL				300,000	350,000
A039 TOTAL GENERAL			0	72,000	116,000
A03901 Stationery				30,000	50,000
A03906 Uniform & Liveries				6,000	6,000
A03970 Others				36,000	60,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			0	295,000	320,000
A13001 Transport				250,000	250,000
A13101 Machinery/Equipment				30,000	50,000
A13201 Furniture and Fixture				15,000	20,000
GRAND TOTAL			18,738,000	18,030,000	21,399,000

201
KC21015
HEALTH

FUNCTION CUM 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 POPULATION WELFARE</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>325,222,000</u>	<u>326,134,000</u>	<u>344,986,000</u>
A011	TOTAL PAY		<u>757</u>	<u>757</u>	<u>176,752,000</u>
A01101	PAY OF OFFICERS		<u>48</u>	<u>48</u>	<u>30,632,000</u>
A01151	PAY OF OTHER STAFF		<u>709</u>	<u>709</u>	<u>146,120,000</u>
A012	TOTAL ALLOWANCES		<u>148,470,000</u>	<u>154,204,000</u>	<u>165,495,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>148,110,000</u>	<u>152,624,000</u>	<u>162,375,000</u>
A01201	Senior Post Allowance		15,000	15,000	15,000
A01202	House Rent Allowance		18,144,000	17,555,000	18,119,000
A01203	Conveyance Allowance		19,048,000	18,237,000	19,137,000
A01207	Washing Allowance		141,000	101,000	136,000
A01208	Dress Allowance		194,000	105,000	127,000
A0120N	Special Allowance @ 20% of Basic Pay for Sectt. Employees		1,002,000	1,936,000	2,001,000
A01211	Hill Allowance (Personal Allowance)		42,000	16,000	39,000
A01216	Qualification Allowance		42,000	27,000	34,000
A01217	Medical Allowance		14,223,000	13,909,000	14,115,000
A0121B	Health Professional Allowance		4,200,000	240,000	0
A01224	Entertainment Allowance		19,000	26,000	19,000
A01228	Orderly Allowance		336,000	413,000	378,000
A0122M	Ad-hoc Relief Allowance - 2016		13,117,000	12,309,000	12,966,000
A0122N	Special Conveyance Allowance for Disabled Employees		0	0	1,000
A0122S	Utility Allowance		978,000	980,000	996,000
A0122Y	Ad-hoc Relief Allowance - 2017		17,676,000	16,867,000	17,932,000
A0123G	Ad-hoc Relief Allowance - 2018		26,511,000	17,022,000	17,932,000
A0123P	Ad-hoc Relief Allowance - 2019		28,516,000	15,802,000	16,513,000
A0124F	Ad-hoc Relief Allowance - 2021		0	16,437,000	17,932,000
A01233	Unattractive Area Allowance (Karnah Allow)		210,000	133,000	210,000
A0123E	Executive Allowance		1,248,000	1,244,000	1,244,000
A0124C	Disparity Reduction Allowance (PHC)		0	18,672,000	20,033,000
A01252	Non-Practicing Allowance		2,448,000	578,000	2,496,000
A012-2	TOTAL OTHER ALLOWANCE (EXCL. T.A.)		<u>360,000</u>	<u>1,580,000</u>	<u>3,120,000</u>
A01277	Contingent Paid Staff		360,000	1,580,000	3,120,000
A03	TOTAL OPERATING EXPENSES		<u>1,477,000</u>	<u>40,240,000</u>	<u>35,518,000</u>
A032	TOTAL COMMUNICATION		<u>60,000</u>	<u>991,000</u>	<u>1,043,000</u>
A03201	Postage & Telegraph		10,000	131,000	213,000
A03202	Telephone & Trunk Call		50,000	860,000	830,000
A033	TOTAL UTILITIES		<u>0</u>	<u>3,645,000</u>	<u>4,015,000</u>
A03301	Gas		0	200,000	40,000
A03302	Water		0	0	120,000
A03303	Electricity		0	3,180,000	3,550,000
A03304	Hot & Cold Weather Charges		0	265,000	305,000
A034	TOTAL OCCUPANCY COSTS		<u>0</u>	<u>9,756,000</u>	<u>9,830,000</u>
A03402	Rent for Office Buildings		0	8,796,000	8,804,000
A03403	Rent for Residential Buildings		0	960,000	1,026,000

202
KC21015
HEALTH

FUNCTION CUM 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>975,000</u>	<u>12,883,000</u>	<u>14,840,000</u>
A03801 Training - Domestic			0	3,800,000	4,100,000
A03805 Travelling Allowance			<u>480,000</u>	<u>4,085,000</u>	<u>5,040,000</u>
002 Gazetted			360,000	2,605,000	3,050,000
003 Non-Gazetted			120,000	1,480,000	1,990,000
A03807 POL			495,000	4,998,000	5,700,000
A039 TOTAL GENERAL			<u>442,000</u>	<u>12,965,000</u>	<u>5,790,000</u>
A03901 Stationery			300,000	1,100,000	1,490,000
A03902 Printing & Publication			25,000	410,000	470,000
A03903 Conferences / Seminars / Workshops / Symposia			0	350,000	400,000
A03905 Newspapers, Periodicals and Books			15,000	55,000	60,000
A03906 Uniform & Liveries			2,000	66,000	70,000
A03927 Purchase of Drugs & Medicines (Non Transferable)			<u>0</u>	<u>10,000,000</u>	<u>2,000,000</u>
001 Purchase of Drugs & Medicines			0	10,000,000	2,000,000
A03970 Others			<u>100,000</u>	<u>984,000</u>	<u>1,300,000</u>
001 Others			100,000	984,000	1,300,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>30,000</u>	<u>60,000</u>	<u>215,000</u>
A06301 Entertainment Charges			30,000	60,000	215,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>0</u>	<u>1,200,000</u>	<u>0</u>
A09601 Purchase of Plant & Machinery			0	1,100,000	0
A09701 Purchase of Furniture			0	100,000	0
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>520,000</u>	<u>4,319,000</u>	<u>5,405,000</u>
A13001 Transport			450,000	3,650,000	4,500,000
A13101 Machinery/Equipment			45,000	460,000	540,000
A13201 Furniture and Fixture			25,000	209,000	365,000
GRAND TOTAL			<u>327,249,000</u>	<u>371,953,000</u>	<u>386,124,000</u>

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

DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2021-22	2021-22	2022-23
		Rs.	Rs.	Rs.
MZ0131	SECRETARIAT SPORTS, YOUTH, CULTURE AND TRANSPORT	18,840,000	24,882,000	23,607,000
MZ0132	DIRECTOR GENERAL SPORTS / YOUTH & CULTURE	39,973,000	51,999,000	51,068,000
MZ0134	A.K TRANSPORT AUTHORITY	25,934,000	30,265,000	30,024,000
MZ0133	DISTRICT SPORTS OFFICE MUZAFFARABAD	5,220,000	5,093,000	5,764,000
NM0019	DISTRICT SPORTS OFFICE NEELUM	1,819,000	1,434,000	1,842,000
HT0236	DISTRICT SPORTS OFFICE JEHLUM VALLEY	1,569,000	1,945,000	2,158,000
BG0040	DISTRICT SPORTS OFFICE BAGH	2,281,000	2,163,000	2,579,000
HV0320	DISTRICT SPORTS OFFICE HAVELI	2,050,000	1,754,000	2,228,000
PO0044	DISTRICT SPORTS OFFICE RAWALAKOT	1,769,000	2,095,000	2,732,000
SJ0024	DISTRICT SPORTS OFFICE SUDHNOTI	2,610,000	2,635,000	2,956,000
KJ0041	DISTRICT SPORTS OFFICE KOTLI	5,489,000	5,244,000	5,980,000
MJ0041	DISTRICT SPORTS OFFICE MIRPUR	3,625,000	3,748,000	4,809,000
BB0023	DISTRICT SPORTS OFFICE BHIMBER	3,221,000	2,543,000	3,253,000
Total		114,400,000	135,800,000	139,000,000

SPORTS, YOUTH & CULTURE & TRANSPORT

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	
08 RECREATION, CULTURE & RELIGION					
081 RECREATION & SPORTING SERVICES					
0811 RECREATION & SPORTING SERVICES					
081105 ADMINISTRATION					
<u>MZ0131 SECRETARIAT SPORTS, YOUTH, CULTURE AND TRANSPORT</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>16,990,000</u>	<u>19,536,000</u>	<u>19,015,000</u>
A011 TOTAL PAY	<u>12</u>	<u>12</u>	<u>6,504,000</u>	<u>7,331,000</u>	<u>6,558,000</u>
A01101 PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>5,210,000</u>	<u>5,903,000</u>	<u>5,230,000</u>
S012 Secretary BPS-20	1	1	1,850,000		1,298,000
S027 Section Officer BPS-17	2	2	1,667,000		1,695,000
P055 Private Secretary BPS-17	1	1	742,000		597,000
S129 Superintendent BPS-17	1	1	627,000		743,000
A053 Assistant BPS-16	1	1	309,000		333,000
A01102 Personal Pay			5,000		276,000
A01103 Special Pay			5,000		270,000
A01105 Qualification Pay			5,000		18,000
A01151 PAY OF OTHER STAFF	<u>6</u>	<u>6</u>	<u>1,294,000</u>	<u>1,428,000</u>	<u>1,328,000</u>
S102 Stenographer BPS-14	1	1	302,000		315,000
D128 Driver BPS-04	1	1	186,000		192,000
S148 Sweeper BPS-01	1	1	143,000		146,000
N004 Naib Qasid BPS-01	3	3	663,000		675,000
A012 TOTAL ALLOWANCES			<u>10,486,000</u>	<u>12,205,000</u>	<u>12,457,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,437,000</u>	<u>12,143,000</u>	<u>12,408,000</u>
A01201 Senior Post Allowance			16,000	16,000	15,000
A01202 House Rent Allowance			714,000	732,000	889,000
A01203 Conveyance Allowance			443,000	485,000	657,000
A01207 Washing Allowance			9,000	7,000	7,000
A01208 Dress Allowance			7,000	9,000	7,000
A0120N Special Allowance @ 20% of Basic Pay for Sectt. Employees			2,102,000	3,267,000	3,812,000
A01211 Hill Allowance (Personal Allowance)			14,000	3,000	3,000
A01217 Medical Allowance			321,000	339,000	384,000
A01224 Entertainment Allowance			7,000	9,000	7,000
A01228 Orderly Allowance			168,000	210,000	168,000
A0122M Ad-hoc Relief Allowance - 2016			468,000	492,000	536,000
A0122S Utility Allowance			1,608,000	1,896,000	1,608,000
A0122Y Ad-hoc Relief Allowance - 2017			650,000	731,000	656,000
A0123E Executive Allowance			1,244,000	1,394,000	1,248,000
A0123G Ad-hoc Relief Allowance - 2018			1,431,000	731,000	656,000
A0123P Ad-hoc Relief Allowance - 2019			1,235,000	465,000	447,000
A0124C Disparity Reduction Allowance				648,000	652,000
A0124F Ad-hoc Relief Allowance - 2021				709,000	656,000

SPORTS, YOUTH & CULTURE & TRANSPORT

FUNCTION 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 (EXCL. T.A)			<u>49,000</u>	<u>62,000</u>	<u>49,000</u>
A01271 Over Time Allowance			48,000	62,000	48,000
A01273 Honoraria			1,000	0	1,000
A03 TOTAL OPERATING EXPENSES			<u>1,340,000</u>	<u>3,366,000</u>	<u>3,292,000</u>
A032 TOTAL COMMUNICATION			<u>137,000</u>	<u>277,000</u>	<u>300,000</u>
A03201 Postage & Telegraph			7,000	7,000	50,000
A03202 Telephone & Trunk Call			130,000	270,000	250,000
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
A038 TOTAL TRANSPORTATION			<u>1,030,000</u>	<u>2,686,000</u>	<u>2,400,000</u>
A03805 Travelling Allowance			<u>480,000</u>	<u>1,136,000</u>	<u>1,200,000</u>
002 Gazetted			360,000	810,000	800,000
003 Non-Gazetted			120,000	326,000	400,000
A03807 POL			550,000	1,550,000	1,200,000
A039 TOTAL GENERAL			<u>168,000</u>	<u>398,000</u>	<u>582,000</u>
A03901 Stationery			83,000	203,000	300,000
A03902 Printing & Publication			17,000	17,000	50,000
A03905 Newspapers, Periodicals and Books			16,000	16,000	30,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			50,000	160,000	200,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>30,000</u>	<u>140,000</u>	<u>200,000</u>
A06301 Entertainment Charges			30,000	140,000	200,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>480,000</u>	<u>1,840,000</u>	<u>1,100,000</u>
A13001 Transport			450,000	1,800,000	1,000,000
A13101 Machinery & Equipment			30,000	40,000	100,000
GRAND TOTAL			<u>18,840,000</u>	<u>24,882,000</u>	<u>23,607,000</u>

SPORTS, YOUTH & CULTURE & TRANSPORT

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	
08 RECREATION, CULTURE & RELIGION					
081 RECREATION & SPORTING SERVICES					
0811 RECREATION & SPORTING SERVICES					
081105 ADMINISTRATION					
<u>MZ0132 DIRECTOR GENERAL SPORTS / YOUTH & CULTURE</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>23,924,000</u>	<u>24,050,000</u>	<u>26,089,000</u>
A011 TOTAL PAY	<u>31</u>	<u>34</u>	<u>12,906,000</u>	<u>13,025,000</u>	<u>13,725,000</u>
A01101 PAY OF OFFICERS	<u>10</u>	<u>12</u>	<u>8,031,000</u>	<u>8,767,000</u>	<u>9,176,000</u>
D081 Director General BPS-20	1	1	1,235,000		1,290,000
D094 Director Sports Youth & Culture BPS-19	2	2	2,480,000		2,580,000
D026 Deputy Director BPS-18	2	2	1,677,000		1,747,000
E060 Executive Engineer/Deputy Director (Technical) BPS-18	0	1			460,000
A075 Assistant Director BPS-17	1	1	429,000		516,000
S129 Superintendent BPS-17	1	1	709,000		709,000
A106 Assistant Engineer Civil BPS-17	1	1	719,000		753,000
H004 Head Clerk BPS-16	1	1	437,000		364,000
S062 Senior Scale Stenographer BPS-16	0	1			284,000
C084 Computer Operator BPS-16	1	1	345,000		473,000
A01151 PAY OF OTHER STAFF	<u>21</u>	<u>22</u>	<u>4,875,000</u>	<u>4,258,000</u>	<u>4,549,000</u>
S102 Stenographer BPS-14	2	1	631,000		284,000
S042 Senior Clerk BPS-14	2	2	603,000		630,000
S124 Sub-Engineer BPS-14	1	1	283,000		268,000
J016 Junior Clerk BPS-11	2	2	471,000		492,000
G029 Gym Trainer (Female) BPS-11	0	1			151,000
E013 Electrician BPS-05	1	1	480,000		132,000
M002 Machine Operator BPS-05	0	1			115,000
D128 Driver BPS-04	5	5	1,034,000		1,072,000
N004 Naib Qasid BPS-01	6	6	1,031,000		1,055,000
C061 Chowkidar BPS-01	2	2	342,000		350,000
A012 TOTAL ALLOWANCES			<u>11,018,000</u>	<u>11,025,000</u>	<u>12,364,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,838,000</u>	<u>10,700,000</u>	<u>11,404,000</u>
A01201 Senior Post Allowance			15,000	15,000	15,000
A01202 House Rent Allowance			1,582,000	1,562,000	1,627,000
A01203 Conveyance Allowance			762,000	797,000	876,000
A01207 Washing Allowance			7,000	7,000	7,000
A01208 Dress Allowance			5,000	5,000	5,000
A01211 Hill Allowance (Personal Allowance)			15,000	2,000	2,000
A01216 Qualification Allowance			24,000	22,000	24,000
A01217 Medical Allowance			667,000	670,000	685,000
A01224 Entertainment Allowance			19,000	17,000	19,000

SPORTS, YOUTH & CULTURE & TRANSPORT

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	
A01226	Computer Allowance		18,000	15,000	18,000
A01228	Orderly Allowance		168,000	210,000	210,000
A0122M	Ad-hoc Relief Allowance - 2016		859,000	827,000	854,000
A0122Y	Ad-hoc Relief Allowance - 2017		1,291,000	1,316,000	1,373,000
A0123G	Ad-hoc Relief Allowance - 2018		2,839,000	1,258,000	1,373,000
A0123P	Ad-hoc Relief Allowance - 2019		2,567,000	892,000	1,005,000
A0124C	Disparity Reduction Allowance			1,847,000	1,938,000
A0124F	Ad-hoc Relief Allowance - 2021			1,238,000	1,373,000
A012-2	TOTAL OTHER ALLOWANCE (EXCL. T.A.)		180,000	325,000	960,000
A01277	Contingent Paid Staff		180,000	325,000	960,000
A03	TOTAL OPERATING EXPENSES		4,528,000	12,408,000	7,179,000
A032	TOTAL COMMUNICATION		189,000	189,000	340,000
A03201	Postage & Telegraph		14,000	14,000	40,000
A03202	Telephone & Trunk Call		175,000	175,000	300,000
A033	TOTAL UTILITIES		247,000	247,000	372,000
A03302	Water		12,000	12,000	12,000
A03303	Electricity		225,000	225,000	350,000
A03304	Hot & Cold Weather Charges		10,000	10,000	10,000
A038	TOTAL TRANSPORTATION		1,826,000	3,076,000	2,800,000
A03805	Travelling Allowance		426,000	1,276,000	1,000,000
002	Gazetted		300,000	700,000	600,000
003	Non-Gazetted		126,000	576,000	400,000
A03807	POL		1,400,000	1,800,000	1,800,000
A039	TOTAL GENERAL		2,266,000	8,896,000	3,667,000
A03901	Stationery		90,000	190,000	400,000
A03902	Printing & Publication		19,000	19,000	25,000
A03905	Newspapers, Periodicals and Books		25,000	25,000	30,000
A03906	Uniform & Liveries		12,000	12,000	12,000
A03918	Exhibitions, Fairs & Other National Celebrations		0	6,500,000	0
009	Pakistan Day			6,500,000	
A03970	Others		2,120,000	2,150,000	3,200,000
001	Others		120,000	150,000	200,000
024	Youth & Cultural Activities		2,000,000	2,000,000	3,000,000
A052	TOTAL GRANTS DOMESTIC		10,000,000	10,000,000	16,000,000
A05270	To Others		10,000,000	10,000,000	16,000,000
025	Sports Activities		10,000,000	10,000,000	16,000,000
A06	TOTAL TRANSFER OF PAYMENTS		20,000	20,000	100,000
A06301	Entertainment Charges		20,000	20,000	100,000

SPORTS, YOUTH & CULTURE & TRANSPORT

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>0</u>	<u>3,020,000</u>	<u>0</u>
A09103 Land and Buildings - Office Buildings				3,020,000	
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>1,501,000</u>	<u>2,501,000</u>	<u>1,700,000</u>
A13001 Transport			1,500,000	2,500,000	1,600,000
A13201 Furniture			1,000	1,000	100,000
GRAND TOTAL			<u>39,973,000</u>	<u>51,999,000</u>	<u>51,068,000</u>

SPORTS, YOUTH & CULTURE & TRANSPORT

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION & TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
MZ0134 A.K TRANSPORT AUTHORITY					
A01 TOTAL EMPLOYEES RELATED EXPENSES			22,541,000	23,436,000	24,693,000
A011 TOTAL PAY	42	42	11,304,000	12,715,000	12,787,000
A01101 PAY OF OFFICERS	11	11	5,167,000	6,661,000	6,331,000
S024 Secretary Transport Authority BPS-18	1	1	1,132,000		1,241,000
S178 Secretary Regional Transport Authority BPS-17	1	1	406,000		500,000
A129 Assistant Secretary BPS-17	1	1	627,000		810,000
C045 Chief Motor Vehicle Examiner BPS-17	1	1	406,000		580,000
S129 Superintendent BPS-17	1	1	469,000		671,000
M048 Motor Vehicle Examiner BPS-16	2	2	727,000		740,000
H004 Head Clerk BPS-16	3	3	1,146,000		1,480,000
S062 Senior Scale Stenographer BPS-16	1	1	254,000		309,000
A01151 PAY OF OTHER STAFF	31	31	6,137,000	6,054,000	6,456,000
S042 Senior Clerk BPS-14	3	3	778,000		792,000
J071 Junior Motor Vehicle Examiner BPS-11	3	3	684,000		730,000
J016 Junior Clerk BPS-11	10	10	1,815,000		1,895,000
D128 Driver BPS-04	5	5	1,009,000		1,109,000
N004 Naib Qasid BPS-01	6	6	1,172,000		1,215,000
C087 Conductor BPS-01	3	3	547,000		580,000
C061 Chowkidar BPS-01	1	1	132,000		135,000
A012 TOTAL ALLOWANCES			11,237,000	10,721,000	11,906,000
A012-1 TOTAL REGULAR ALLOWANCES			11,237,000	10,516,000	11,666,000
A01202 House Rent Allowance			1,876,000	1,808,000	1,705,000
A01203 Conveyance Allowance			1,727,000	1,088,000	1,534,000
A01207 Washing Allowance			18,000	7,000	16,000
A01208 Dress Allowance			14,000	7,000	9,000
A01211 Hill Allowance (Personal Allowance)			17,000	5,000	5,000
A01217 Medical Allowance			859,000	724,000	769,000
A0122M Ad-hoc Relief Allowance - 2016			767,000	774,000	739,000
A0122Y Ad-hoc Relief Allowance - 2017			1,130,000	1,221,000	1,279,000
A0123G Ad-hoc Relief Allowance - 2018			2,471,000	1,167,000	1,279,000
A0123P Ad-hoc Relief Allowance - 2019			2,358,000	949,000	1,025,000
A0124C Disparity Reduction Allowance				1,725,000	2,027,000
A0124F Ad-hoc Relief Allowance - 2021				1,041,000	1,279,000
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)			0	205,000	240,000
A01277 Contingent Paid Staff				205,000	240,000

SPORTS, YOUTH & CULTURE & TRANSPORT

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	
A03	TOTAL OPERATING EXPENSES		<u>2,773,000</u>	<u>4,209,000</u>	<u>4,271,000</u>
A032	TOTAL COMMUNICATION		<u>170,000</u>	<u>170,000</u>	<u>230,000</u>
A03201	Postage & Telegraph		25,000	25,000	50,000
A03202	Telephone & Trunk Call		145,000	145,000	180,000
A033	TOTAL UTILITIES		<u>11,000</u>	<u>47,000</u>	<u>61,000</u>
A03303	Electricity			36,000	50,000
A03304	Hot & Cold Weather Charges		11,000	11,000	11,000
A034	TOTAL OCCUPANCY COSTS		<u>450,000</u>	<u>450,000</u>	<u>700,000</u>
A03402	Rent for Office Buildings		450,000	450,000	700,000
A038	TOTAL TRANSPORTATION		<u>1,675,000</u>	<u>3,075,000</u>	<u>2,550,000</u>
A03805	Travelling Allowance		<u>960,000</u>	<u>1,360,000</u>	<u>1,350,000</u>
002	Gazetted		600,000	800,000	800,000
003	Non-Gazetted		360,000	560,000	550,000
A03807	POL		715,000	1,715,000	1,200,000
A039	TOTAL GENERAL		<u>467,000</u>	<u>467,000</u>	<u>730,000</u>
A03901	Stationery		150,000	150,000	250,000
A03902	Printing & Publication		101,000	101,000	200,000
A03905	Newspapers, Periodicals and Books		8,000	8,000	20,000
A03906	Uniform & Liveries		10,000	10,000	10,000
A03970	Others		198,000	198,000	250,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>620,000</u>	<u>2,620,000</u>	<u>1,060,000</u>
A13001	Transport		600,000	2,600,000	1,000,000
A13101	Machinery & Equipment		20,000	20,000	60,000
GRAND TOTAL			<u>25,934,000</u>	<u>30,265,000</u>	<u>30,024,000</u>

SPORTS, YOUTH & CULTURE & TRANSPORT

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	
08 RECREATION, CULTURE & RELIGION					
081 RECREATION & SPORTING SERVICES					
0811 RECREATION & SPORTING SERVICES					
081105 ADMINISTRATION					
<u>MZ0133 DISTRICT SPORTS OFFICE MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>4,648,000</u>	<u>4,521,000</u>	<u>4,967,000</u>
A011 TOTAL PAY	<u>8</u>	<u>8</u>	<u>2,071,000</u>	<u>1,754,000</u>	<u>1,944,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>839,000</u>	<u>898,000</u>	<u>927,000</u>
A075 Assistant Director	BPS-17	1	1	627,000	654,000
C158 Caretaker/Gym Supervisor	BPS-16	1	1	212,000	273,000
A01151 PAY OF OTHER STAFF	<u>6</u>	<u>6</u>	<u>1,232,000</u>	<u>856,000</u>	<u>1,017,000</u>
J016 Junior Clerk	BPS-11	1	1	262,000	167,000
G028 Gym Trainer (Male)	BPS-11	1	1	264,000	156,000
G024 Gym Instructor (Female)	BPS-11	1	1	185,000	192,000
S031 Security Guard	BPS-01	1	1	265,000	129,000
N004 Naib Qasid	BPS-01	1	1	129,000	111,000
G015 Ground Man	BPS-01	1	1	127,000	262,000
A012 TOTAL ALLOWANCES			<u>2,577,000</u>	<u>2,767,000</u>	<u>3,023,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,677,000</u>	<u>1,667,000</u>	<u>1,823,000</u>
A01202 House Rent Allowance			229,000	249,000	334,000
A01203 Conveyance Allowance			195,000	226,000	31,000
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			112,000	122,000	171,000
A0122M Ad-hoc Relief Allowance - 2016			115,000	134,000	144,000
A0122Y Ad-hoc Relief Allowance - 2017			207,000	173,000	194,000
A0123G Ad-hoc Relief Allowance - 2018			416,000	178,000	194,000
A0123P Ad-hoc Relief Allowance - 2019			397,000	136,000	157,000
A0124C Disparity Reduction Allowance				280,000	399,000
A0124F Ad-hoc Relief Allowance - 2021				164,000	194,000
A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)			<u>900,000</u>	<u>1,100,000</u>	<u>1,200,000</u>
A01277 Contingent Paid Staff			900,000	1,100,000	1,200,000
A03 TOTAL OPERATING EXPENSES			<u>372,000</u>	<u>372,000</u>	<u>547,000</u>
A032 TOTAL COMMUNICATION			<u>20,000</u>	<u>20,000</u>	<u>40,000</u>
A03201 Postage & Telegraph			2,000	2,000	5,000
A03202 Telephone & Trunk Call			18,000	18,000	35,000

SPORTS, YOUTH & CULTURE & TRANSPORT

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	
A033 TOTAL UTILITIES			<u>38,000</u>	<u>38,000</u>	<u>77,000</u>
A03302 Water					12,000
A03303 Electricity			33,000	33,000	60,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A038 TOTAL TRANSPORTATION			<u>254,000</u>	<u>254,000</u>	<u>325,000</u>
A03805 Travelling Allowance			<u>54,000</u>	<u>54,000</u>	<u>75,000</u>
002 Gazetted			37,000	37,000	50,000
003 Non-Gazetted			17,000	17,000	25,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles			<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
001 POL			200,000	200,000	250,000
A039 TOTAL GENERAL			<u>60,000</u>	<u>60,000</u>	<u>105,000</u>
A03901 Stationery			20,000	20,000	40,000
A03902 Printing & Publication			10,000	10,000	15,000
A03970 Others			30,000	30,000	50,000
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>5,220,000</u>	<u>5,093,000</u>	<u>5,764,000</u>

SPORTS, YOUTH & CULTURE & TRANSPORT

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	
08	RECREATION, CULTURE & RELIGION				
081	RECREATION & SPORTING SERVICES				
0811	RECREATION & SPORTING SERVICES				
081105	ADMINISTRATION				
NM0019	<u>DISTRICT SPORTS OFFICE NEELUM</u>				
A01	TOTAL EMPLOYEES RELATED EXPENSES		1,642,000	1,257,000	1,552,000
A011	TOTAL PAY		859,000	604,000	775,000
A01101	PAY OF OFFICERS		406,000	325,000	423,000
A075	Assistant Director	BPS-17	1	1	406,000
A01151	PAY OF OTHER STAFF		453,000	279,000	352,000
J016	Junior Clerk	BPS-11	1	1	272,000
G015	Ground Man	BPS-01	1	1	181,000
A012	TOTAL ALLOWANCES		783,000	653,000	777,000
A012-1	TOTAL REGULAR ALLOWANCES		783,000	653,000	777,000
A01202	House Rent Allowance		92,000	77,000	91,000
A01203	Conveyance Allowance		116,000	96,000	115,000
A01207	Washing Allowance		2,000	2,000	2,000
A01208	Dress Allowance		2,000	2,000	2,000
A01217	Medical Allowance		26,000	45,000	54,000
A0122M	Ad-hoc Relief Allowance - 2016		63,000	38,000	46,000
A0122Y	Ad-hoc Relief Allowance - 2017		86,000	60,000	78,000
A0123G	Ad-hoc Relief Allowance - 2018		189,000	62,000	78,000
A0123P	Ad-hoc Relief Allowance - 2019		177,000	45,000	61,000
A0124C	Disparity Reduction Allowance			122,000	142,000
A0124F	Ad-hoc Relief Allowance - 2021			56,000	78,000
A01233	Unattractive Area Allowance (Karnah Allow)		30,000	48,000	30,000
A03	TOTAL OPERATING EXPENSES		177,000	177,000	290,000
A032	TOTAL COMMUNICATION		20,000	20,000	40,000
A03201	Postage & Telegraph		2,000	2,000	5,000
A03202	Telephone & Trunk Call		18,000	18,000	35,000
A033	TOTAL UTILITIES		48,000	48,000	70,000
A03303	Electricity		43,000	43,000	65,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A038	TOTAL TRANSPORTATION		54,000	54,000	75,000
A03805	Travelling Allowance		54,000	54,000	75,000
002	Gazetted		37,000	37,000	50,000
003	Non-Gazetted		17,000	17,000	25,000
A039	TOTAL GENERAL		55,000	55,000	105,000
A03901	Stationery		20,000	20,000	40,000
A03902	Printing & Publication		10,000	10,000	15,000
A03970	Others		25,000	25,000	50,000
GRAND TOTAL			1,819,000	1,434,000	1,842,000

SPORTS, YOUTH & CULTURE & TRANSPORT

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	
08	RECREATION, CULTURE & RELIGION				
081	RECREATION & SPORTING SERVICES				
0811	RECREATION & SPORTING SERVICES				
081105	ADMINISTRATION				
HT0236	<u>DISTRICT SPORTS OFFICE JEHLUM VALLEY</u>				
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>1,397,000</u>	<u>1,773,000</u>	<u>1,853,000</u>
A011	TOTAL PAY		<u>690,000</u>	<u>893,000</u>	<u>975,000</u>
A01101	PAY OF OFFICERS		<u>406,000</u>	<u>425,000</u>	<u>510,000</u>
A075	Assistant Director	BPS-17	1	1	406,000
A01151	PAY OF OTHER STAFF		<u>284,000</u>	<u>468,000</u>	<u>465,000</u>
J016	Junior Clerk	BPS-11	1	1	167,000
G015	Ground Man	BPS-01	1	1	117,000
A012	TOTAL ALLOWANCES		<u>707,000</u>	<u>880,000</u>	<u>878,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>707,000</u>	<u>880,000</u>	<u>878,000</u>
A01202	House Rent Allowance		118,000	113,000	118,000
A01203	Conveyance Allowance		115,000	140,000	115,000
A01217	Medical Allowance		58,000	75,000	58,000
A0122M	Ad-hoc Relief Allowance - 2016		57,000	70,000	57,000
A0122Y	Ad-hoc Relief Allowance - 2017		69,000	91,000	98,000
A0123G	Ad-hoc Relief Allowance - 2018		152,000	91,000	98,000
A0123P	Ad-hoc Relief Allowance - 2019		138,000	69,000	77,000
A0124C	Disparity Reduction Allowance			154,000	159,000
A0124F	Ad-hoc Relief Allowance - 2021			77,000	98,000
A03	TOTAL OPERATING EXPENSES		<u>172,000</u>	<u>172,000</u>	<u>305,000</u>
A032	TOTAL COMMUNICATION		<u>20,000</u>	<u>20,000</u>	<u>40,000</u>
A03201	Postage & Telegraph		2,000	2,000	5,000
A03202	Telephone & Trunk Call		18,000	18,000	35,000
A033	TOTAL UTILITIES		<u>48,000</u>	<u>48,000</u>	<u>85,000</u>
A03303	Electricity		43,000	43,000	80,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A038	TOTAL TRANSPORTATION		<u>54,000</u>	<u>54,000</u>	<u>75,000</u>
A03805	Travelling Allowance		<u>54,000</u>	<u>54,000</u>	<u>75,000</u>
002	Gazetted		37,000	37,000	50,000
003	Non-Gazetted		17,000	17,000	25,000
A039	TOTAL GENERAL		<u>50,000</u>	<u>50,000</u>	<u>105,000</u>
A03901	Stationery		20,000	20,000	40,000
A03902	Printing & Publication		10,000	10,000	15,000
A03970	Others		20,000	20,000	50,000
GRAND TOTAL			<u>1,569,000</u>	<u>1,945,000</u>	<u>2,158,000</u>

SPORTS, YOUTH & CULTURE & TRANSPORT

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	
08 RECREATION, CULTURE & RELIGION					
081 RECREATION & SPORTING SERVICES					
0811 RECREATION & SPORTING SERVICES					
081105 ADMINISTRATION					
BG0040 DISTRICT SPORTS OFFICE BAGH					
A01 TOTAL EMPLOYEES RELATED EXPENSES			2,046,000	1,928,000	2,204,000
A011 TOTAL PAY	4	4	1,076,000	1,030,000	1,171,000
A01101 PAY OF OFFICERS	1	1	400,000	472,000	456,000
A075 Assistant Director BPS-17	1	1	400,000		456,000
A01151 PAY OF OTHER STAFF	3	3	676,000	558,000	715,000
J016 Junior Clerk BPS-11	1	1	241,000		265,000
G015 Ground Man BPS-01	2	2	435,000		450,000
A012 TOTAL ALLOWANCES			970,000	898,000	1,033,000
A012-1 TOTAL REGULAR ALLOWANCES			970,000	898,000	1,033,000
A01202 House Rent Allowance			105,000	98,000	109,000
A01203 Conveyance Allowance			137,000	132,000	132,000
A01207 Washing Allowance			4,000	3,000	4,000
A01208 Dress Allowance			2,000	3,000	2,000
A01211 Hill Allowance (Personal Allowance)			2,000	0	1,000
A01217 Medical Allowance			72,000	56,000	72,000
A0122M Ad-hoc Relief Allowance - 2016			76,000	65,000	73,000
A0122Y Ad-hoc Relief Allowance - 2017			108,000	97,000	117,000
A0123G Ad-hoc Relief Allowance - 2018			237,000	97,000	117,000
A0123P Ad-hoc Relief Allowance - 2019			227,000	88,000	99,000
A0124C Disparity Reduction Allowance				163,000	190,000
A0124F Ad-hoc Relief Allowance - 2021				96,000	117,000
A03 TOTAL OPERATING EXPENSES			235,000	235,000	375,000
A032 TOTAL COMMUNICATION			21,000	21,000	40,000
A03201 Postage & Telegraph			3,000	3,000	5,000
A03202 Telephone & Trunk Call			18,000	18,000	35,000
A033 TOTAL UTILITIES			49,000	49,000	85,000
A03303 Electricity			44,000	44,000	80,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A034 TOTAL OCCUPANCY COSTS			55,000	55,000	70,000
A03402 Rent for Office Buildings			55,000	55,000	70,000
A038 TOTAL TRANSPORTATION			55,000	55,000	75,000
A03805 Travelling Allowance			55,000	55,000	75,000
002 Gazetted			38,000	38,000	50,000
003 Non-Gazetted			17,000	17,000	25,000
A039 TOTAL GENERAL			55,000	55,000	105,000
A03901 Stationery			20,000	20,000	40,000
A03902 Printing & Publication			10,000	10,000	15,000
A03970 Others			25,000	25,000	50,000
GRAND TOTAL			2,281,000	2,163,000	2,579,000

SPORTS, YOUTH & CULTURE & TRANSPORT

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	
08 RECREATION, CULTURE & RELIGION					
081 RECREATION & SPORTING SERVICES					
0811 RECREATION & SPORTING SERVICES					
081105 ADMINISTRATION					
HV0320 DISTRICT SPORTS OFFICE HAVELI					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>1,805,000</u>	<u>1,509,000</u>	<u>1,827,000</u>
A011 TOTAL PAY	<u>3</u>	<u>3</u>	<u>969,000</u>	<u>772,000</u>	<u>987,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>544,000</u>	<u>506,000</u>	<u>550,000</u>
A075 Assistant Director BPS-17	1	1	544,000		550,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>425,000</u>	<u>266,000</u>	<u>437,000</u>
J016 Junior Clerk BPS-11	1	1	272,000		272,000
G015 Ground Man BPS-01	1	1	153,000		165,000
A012 TOTAL ALLOWANCES			<u>836,000</u>	<u>737,000</u>	<u>840,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>836,000</u>	<u>737,000</u>	<u>840,000</u>
A01202 House Rent Allowance			91,000	99,000	91,000
A01203 Conveyance Allowance			116,000	121,000	116,000
A01207 Washing Allowance			2,000	0	2,000
A01208 Dress Allowance			2,000	0	2,000
A01217 Medical Allowance			54,000	59,000	58,000
A0122M Ad-hoc Relief Allowance - 2016			65,000	59,000	54,000
A0122Y Ad-hoc Relief Allowance - 2017			97,000	76,000	99,000
A0123G Ad-hoc Relief Allowance - 2018			213,000	76,000	99,000
A0123P Ad-hoc Relief Allowance - 2019			196,000	51,000	77,000
A0124C Disparity Reduction Allowance				132,000	143,000
A0124F Ad-hoc Relief Allowance - 2021				64,000	99,000
A03 TOTAL OPERATING EXPENSES			<u>245,000</u>	<u>245,000</u>	<u>401,000</u>
A032 TOTAL COMMUNICATION			<u>20,000</u>	<u>20,000</u>	<u>40,000</u>
A03201 Postage & Telegraph			2,000	2,000	5,000
A03202 Telephone & Trunk Call			18,000	18,000	35,000
A033 TOTAL UTILITIES			<u>49,000</u>	<u>49,000</u>	<u>85,000</u>
A03303 Electricity			44,000	44,000	80,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A034 TOTAL OCCUPANCY COSTS			<u>67,000</u>	<u>67,000</u>	<u>96,000</u>
A03402 Rent for Office Buildings			67,000	67,000	96,000

SPORTS, YOUTH & CULTURE & TRANSPORT

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	
A038 TOTAL TRANSPORTATION			<u>54,000</u>	<u>54,000</u>	<u>75,000</u>
A03805 Travelling Allowance			<u>54,000</u>	<u>54,000</u>	<u>75,000</u>
002 Gazetted			37,000	37,000	50,000
003 Non-Gazetted			17,000	17,000	25,000
A039 TOTAL GENERAL			<u>55,000</u>	<u>55,000</u>	<u>105,000</u>
A03901 Stationery			20,000	20,000	40,000
A03902 Printing & Publication			10,000	10,000	15,000
A03970 Others			25,000	25,000	50,000
GRAND TOTAL			<u>2,050,000</u>	<u>1,754,000</u>	<u>2,228,000</u>

SPORTS, YOUTH & CULTURE & TRANSPORT

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	
08 RECREATION, CULTURE & RELIGION					
081 RECREATION & SPORTING SERVICES					
0811 RECREATION & SPORTING SERVICES					
081105 ADMINISTRATION					
PO0044 DISTRICT SPORTS OFFICE RAWALAKOT					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>1,508,000</u>	<u>1,834,000</u>	<u>2,272,000</u>
A011 TOTAL PAY	<u>3</u>	<u>3</u>	<u>744,000</u>	<u>898,000</u>	<u>922,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>406,000</u>	<u>554,000</u>	<u>571,000</u>
A075 Assistant Director BPS-17	1	1	406,000		571,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>338,000</u>	<u>344,000</u>	<u>351,000</u>
J016 Junior Clerk BPS-11	1	1	209,000		219,000
G015 Ground Man BPS-01	1	1	129,000		132,000
A012 TOTAL ALLOWANCES			<u>764,000</u>	<u>936,000</u>	<u>1,350,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>764,000</u>	<u>856,000</u>	<u>870,000</u>
A01202 House Rent Allowance			137,000	137,000	137,000
A01203 Conveyance Allowance			116,000	116,000	116,000
A01207 Washing Allowance			4,000	2,000	2,000
A01208 Dress Allowance			4,000	2,000	2,000
A01211 Hill Allowance (Personal Allowance)			3,000	0	1,000
A01217 Medical Allowance			58,000	54,000	53,000
A0122M Ad-hoc Relief Allowance - 2016			53,000	58,000	58,000
A0122Y Ad-hoc Relief Allowance - 2017			74,000	90,000	92,000
A0123G Ad-hoc Relief Allowance - 2018			164,000	90,000	92,000
A0123P Ad-hoc Relief Allowance - 2019			151,000	62,000	69,000
A0124C Disparity Reduction Allowance				156,000	156,000
A0124F Ad-hoc Relief Allowance - 2021				89,000	92,000
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)			<u>0</u>	<u>80,000</u>	<u>480,000</u>
A01277 Contingent Paid Staff				80,000	480,000
A03 TOTAL OPERATING EXPENSES			<u>238,000</u>	<u>238,000</u>	<u>420,000</u>
A032 TOTAL COMMUNICATION			<u>21,000</u>	<u>21,000</u>	<u>40,000</u>
A03201 Postage & Telegraph			3,000	3,000	5,000
A03202 Telephone & Trunk Call			18,000	18,000	35,000
A033 TOTAL UTILITIES			<u>50,000</u>	<u>50,000</u>	<u>95,000</u>
A03303 Electricity			45,000	45,000	90,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A034 TOTAL OCCUPANCY COSTS			<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
A03402 Rent for Office Buildings			30,000	30,000	50,000

SPORTS, YOUTH & CULTURE & TRANSPORT

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	
A038	TOTAL TRANSPORTATION		<u>77,000</u>	<u>77,000</u>	<u>130,000</u>
A03805	Travelling Allowance		<u>54,000</u>	<u>54,000</u>	<u>75,000</u>
002	Gazetted		36,000	36,000	50,000
003	Non-Gazetted		18,000	18,000	25,000
A03807	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles		<u>23,000</u>	<u>23,000</u>	<u>55,000</u>
001	POL		23,000	23,000	55,000
A039	TOTAL GENERAL		<u>60,000</u>	<u>60,000</u>	<u>105,000</u>
A03901	Stationery		20,000	20,000	40,000
A03902	Printing & Publication		10,000	10,000	15,000
A03970	Others		30,000	30,000	50,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>23,000</u>	<u>23,000</u>	<u>40,000</u>
A13001	Transport		23,000	23,000	40,000
GRAND TOTAL			<u>1,769,000</u>	<u>2,095,000</u>	<u>2,732,000</u>

SPORTS, YOUTH & CULTURE & TRANSPORT

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	
08 RECREATION, CULTURE & RELIGION					
081 RECREATION & SPORTING SERVICES					
0811 RECREATION & SPORTING SERVICES					
081105 ADMINISTRATION					
<u>SJ0024</u> DISTRICT SPORTS OFFICE SUDHNOTI					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>2,002,000</u>	<u>2,027,000</u>	<u>2,101,000</u>
A011 TOTAL PAY	<u>3</u>	<u>3</u>	<u>976,000</u>	<u>1,014,000</u>	<u>1,036,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>560,000</u>	<u>582,000</u>	<u>600,000</u>
A075 Assistant Director BPS-17	1	1	560,000		600,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>416,000</u>	<u>432,000</u>	<u>436,000</u>
J016 Junior Clerk BPS-11	1	1	257,000		272,000
G015 Ground Man BPS-01	1	1	159,000		164,000
A012 TOTAL ALLOWANCES			<u>1,026,000</u>	<u>1,013,000</u>	<u>1,065,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>846,000</u>	<u>808,000</u>	<u>825,000</u>
A01202 House Rent Allowance			91,000	92,000	91,000
A01203 Conveyance Allowance			116,000	56,000	55,000
A01207 Washing Allowance			4,000	3,000	4,000
A01208 Dress Allowance			4,000	3,000	4,000
A01217 Medical Allowance			55,000	55,000	55,000
A0122M Ad-hoc Relief Allowance - 2016			67,000	67,000	67,000
A0122Y Ad-hoc Relief Allowance - 2017			98,000	101,000	104,000
A0123G Ad-hoc Relief Allowance - 2018			215,000	101,000	104,000
A0123P Ad-hoc Relief Allowance - 2019			196,000	72,000	80,000
A0124C Disparity Reduction Allowance				157,000	157,000
A0124F Ad-hoc Relief Allowance - 2021				101,000	104,000
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>408,000</u>	<u>408,000</u>	<u>605,000</u>
A032 TOTAL COMMUNICATION			<u>20,000</u>	<u>20,000</u>	<u>40,000</u>
A03201 Postage & Telegraph			2,000	2,000	5,000
A03202 Telephone & Trunk Call			18,000	18,000	35,000
A033 TOTAL UTILITIES			<u>49,000</u>	<u>49,000</u>	<u>85,000</u>
A03303 Electricity			44,000	44,000	80,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A034 TOTAL OCCUPANCY COSTS			<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
A03402 Rent for Office Buildings			30,000	30,000	50,000
A038 TOTAL TRANSPORTATION			<u>254,000</u>	<u>254,000</u>	<u>325,000</u>
A03805 Travelling Allowance			<u>54,000</u>	<u>54,000</u>	<u>75,000</u>
002 Gazetted			37,000	37,000	50,000
003 Non-Gazetted			17,000	17,000	25,000

KC21016**SPORTS, YOUTH & CULTURE & TRANSPORT**

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles			<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
001 POL			200,000	200,000	250,000
A039 TOTAL GENERAL			<u>55,000</u>	<u>55,000</u>	<u>105,000</u>
A03901 Stationery			20,000	20,000	40,000
A03902 Printing & Publication			10,000	10,000	15,000
A03970 Others			25,000	25,000	50,000
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>2,610,000</u>	<u>2,635,000</u>	<u>2,956,000</u>

SPORTS, YOUTH & CULTURE & TRANSPORT

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET	
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
	2021-22	2022-23	2021-22	2021-22	2022-23	
			Rs.	Rs.		
08	RECREATION, CULTURE & RELIGION					
081	RECREATION & SPORTING SERVICES					
0811	RECREATION & SPORTING SERVICES					
081105	ADMINISTRATION					
KJ0041	<u>DISTRICT SPORTS OFFICE KOTLI</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>4,802,000</u>	<u>4,557,000</u>	<u>5,030,000</u>	
A011	TOTAL PAY		<u>2,274,000</u>	<u>2,158,000</u>	<u>2,351,000</u>	
A01101	PAY OF OFFICERS		<u>636,000</u>	<u>638,000</u>	<u>654,000</u>	
A075	Assistant Director	BPS-17	1	1	636,000	654,000
A01151	PAY OF OTHER STAFF		<u>1,638,000</u>	<u>1,520,000</u>	<u>1,697,000</u>	
J016	Junior Clerk	BPS-11	4	4	1,047,000	1,099,000
G015	Ground Man	BPS-01	3	3	591,000	598,000
A012	TOTAL ALLOWANCES		<u>2,528,000</u>	<u>2,399,000</u>	<u>2,679,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,988,000</u>	<u>1,784,000</u>	<u>1,959,000</u>	
A01202	House Rent Allowance		192,000	203,000	191,000	
A01203	Conveyance Allowance		251,000	166,000	201,000	
A01207	Washing Allowance		6,000	5,000	6,000	
A01208	Dress Allowance		6,000	5,000	6,000	
A01211	Hill Allowance (Personal Allowance)		5,000	5,000	5,000	
A01217	Medical Allowance		149,000	129,000	149,000	
A0122M	Ad-hoc Relief Allowance - 2016		161,000	150,000	161,000	
A0122Y	Ad-hoc Relief Allowance - 2017		227,000	217,000	235,000	
A0123G	Ad-hoc Relief Allowance - 2018		500,000	217,000	235,000	
A0123P	Ad-hoc Relief Allowance - 2019		491,000	185,000	209,000	
A0124C	Disparity Reduction Allowance			287,000	326,000	
A0124F	Ad-hoc Relief Allowance - 2021			215,000	235,000	
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)		<u>540,000</u>	<u>615,000</u>	<u>720,000</u>	
A01277	Contingent Paid Staff		540,000	615,000	720,000	
A03	TOTAL OPERATING EXPENSES		<u>487,000</u>	<u>487,000</u>	<u>700,000</u>	
A032	TOTAL COMMUNICATION		<u>21,000</u>	<u>21,000</u>	<u>40,000</u>	
A03201	Postage & Telegraph		3,000	3,000	5,000	
A03202	Telephone & Trunk Call		18,000	18,000	35,000	
A033	TOTAL UTILITIES		<u>155,000</u>	<u>155,000</u>	<u>230,000</u>	
A03303	Electricity		150,000	150,000	225,000	
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000	
A038	TOTAL TRANSPORTATION		<u>251,000</u>	<u>251,000</u>	<u>325,000</u>	
A03805	Travelling Allowance		<u>51,000</u>	<u>51,000</u>	<u>75,000</u>	
002	Gazetted		37,000	37,000	50,000	
003	Non-Gazetted		14,000	14,000	25,000	

SPORTS, YOUTH & CULTURE & TRANSPORT

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	
A03807	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles		<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
001	POL		200,000	200,000	250,000
A039	TOTAL GENERAL		<u>60,000</u>	<u>60,000</u>	<u>105,000</u>
A03901	Stationery		20,000	20,000	40,000
A03902	Printing & Publication		10,000	10,000	15,000
A03970	Others		30,000	30,000	50,000
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>5,489,000</u>	<u>5,244,000</u>	<u>5,980,000</u>

SPORTS, YOUTH & CULTURE & TRANSPORT

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	
08 RECREATION, CULTURE & RELIGION					
081 RECREATION & SPORTING SERVICES					
0811 RECREATION & SPORTING SERVICES					
081105 ADMINISTRATION					
<u>MJ0041 DISTRICT SPORTS OFFICE MIRPUR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>3,044,000</u>	<u>3,167,000</u>	<u>4,004,000</u>
A011 TOTAL PAY	<u>4</u>	<u>5</u>	<u>1,321,000</u>	<u>1,347,000</u>	<u>1,539,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>505,000</u>	<u>526,000</u>	<u>544,000</u>
A075 Assistant Director BPS-17	1	1	505,000		544,000
A01151 PAY OF OTHER STAFF	<u>3</u>	<u>4</u>	<u>816,000</u>	<u>821,000</u>	<u>995,000</u>
J016 Junior Clerk BPS-11	2	2	673,000		702,000
A261 Assistant Caretaker BPS-07		1			150,000
G015 Ground Man BPS-01	1	1	143,000		143,000
A012 TOTAL ALLOWANCES			<u>1,723,000</u>	<u>1,820,000</u>	<u>2,465,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,183,000</u>	<u>1,125,000</u>	<u>1,265,000</u>
A01202 House Rent Allowance			159,000	159,000	159,000
A01203 Conveyance Allowance			149,000	92,000	149,000
A01207 Washing Allowance			2,000	0	
A01208 Dress Allowance			2,000	0	1,000
A01211 Hill Allowance (Personal Allowance)			2,000	1,000	2,000
A01217 Medical Allowance			76,000	76,000	76,000
A0122M Ad-hoc Relief Allowance - 2016			91,000	91,000	91,000
A0122Y Ad-hoc Relief Allowance - 2017			132,000	135,000	154,000
A0123G Ad-hoc Relief Allowance - 2018			291,000	135,000	154,000
A0123P Ad-hoc Relief Allowance - 2019			279,000	108,000	132,000
A0124C Disparity Reduction Allowance				194,000	193,000
A0124F Ad-hoc Relief Allowance - 2021				134,000	154,000
A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)			<u>540,000</u>	<u>695,000</u>	<u>1,200,000</u>
A01277 Contingent Paid Staff			540,000	695,000	1,200,000
A03 TOTAL OPERATING EXPENSES			<u>381,000</u>	<u>476,000</u>	<u>555,000</u>
A032 TOTAL COMMUNICATION			<u>20,000</u>	<u>20,000</u>	<u>40,000</u>
A03201 Postage & Telegraph			2,000	2,000	5,000
A03202 Telephone & Trunk Call			18,000	18,000	35,000
A033 TOTAL UTILITIES			<u>48,000</u>	<u>48,000</u>	<u>85,000</u>
A03303 Electricity			43,000	43,000	80,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000

SPORTS, YOUTH & CULTURE & TRANSPORT

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	
A038 TOTAL TRANSPORTATION			<u>253,000</u>	<u>348,000</u>	<u>325,000</u>
A03805 Travelling Allowance			<u>53,000</u>	<u>103,000</u>	<u>75,000</u>
002 Gazetted			36,000	86,000	50,000
003 Non-Gazetted			17,000	17,000	25,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles			<u>200,000</u>	<u>245,000</u>	<u>250,000</u>
001 POL			200,000	245,000	250,000
A039 TOTAL GENERAL			<u>60,000</u>	<u>60,000</u>	<u>105,000</u>
A03901 Stationery			20,000	20,000	40,000
A03902 Printing & Publication			10,000	10,000	15,000
A03970 Others			30,000	30,000	50,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>200,000</u>	<u>105,000</u>	<u>250,000</u>
A13001 Transport			200,000	105,000	250,000
GRAND TOTAL			<u>3,625,000</u>	<u>3,748,000</u>	<u>4,809,000</u>

SPORTS, YOUTH & CULTURE & TRANSPORT

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	
08 RECREATION, CULTURE & RELIGION					
081 RECREATION & SPORTING SERVICES					
0811 RECREATION & SPORTING SERVICES					
081105 ADMINISTRATION					
BB0023 DISTRICT SPORTS OFFICE BHIMBER					
A01 TOTAL EMPLOYEES RELATED EXPENSES			3,055,000	2,377,000	2,963,000
A011 TOTAL PAY	5	5	1,597,000	1,265,000	1,629,000
A01101 PAY OF OFFICERS	1	1	571,000	297,000	571,000
A075 Assistant Director BPS-17	1	1	571,000		571,000
A01151 PAY OF OTHER STAFF	4	4	1,026,000	968,000	1,058,000
J016 Junior Clerk BPS-11	2	2	699,000		724,000
G015 Ground Man BPS-01	2	2	327,000		334,000
A012 TOTAL ALLOWANCES			1,458,000	1,112,000	1,334,000
A012-1 TOTAL REGULAR ALLOWANCES			1,458,000	1,112,000	1,334,000
A01202 House Rent Allowance			130,000	113,000	130,000
A01203 Conveyance Allowance			171,000	149,000	171,000
A01217 Medical Allowance			203,000	83,000	90,000
A0122M Ad-hoc Relief Allowance - 2016			112,000	83,000	93,000
A0122Y Ad-hoc Relief Allowance - 2017			160,000	123,000	163,000
A0123G Ad-hoc Relief Allowance - 2018			343,000	123,000	163,000
A0123P Ad-hoc Relief Allowance - 2019			339,000	123,000	140,000
A0124C Disparity Reduction Allowance				190,000	221,000
A0124F Ad-hoc Relief Allowance - 2021				125,000	163,000
A03 TOTAL OPERATING EXPENSES			166,000	166,000	290,000
A032 TOTAL COMMUNICATION			21,000	21,000	40,000
A03201 Postage & Telegraph			3,000	3,000	5,000
A03202 Telephone & Trunk Call			18,000	18,000	35,000
A033 TOTAL UTILITIES			49,000	49,000	85,000
A03303 Electricity			44,000	44,000	80,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A038 TOTAL TRANSPORTATION			51,000	51,000	75,000
A03805 Travelling Allowance			51,000	51,000	75,000
002 Gazetted			37,000	37,000	50,000
003 Non-Gazetted			14,000	14,000	25,000
A039 TOTAL GENERAL			45,000	45,000	90,000
A03901 Stationery			20,000	20,000	40,000
A03970 Others			25,000	25,000	50,000
GRAND TOTAL			3,221,000	2,543,000	3,253,000

SPORTS, YOUTH & CULTURE & TRANSPORT

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET	
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
	2021-22	2022-23	2021-22	2021-22	2022-23	
			Rs.	Rs.		
<u>Summary Sports, Youth & Culture</u>						
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>89,404,000</u>	<u>91,972,000</u>	<u>98,570,000</u>	
A011	TOTAL PAY	<u>129</u>	<u>133</u>	<u>43,291,000</u>	<u>44,806,000</u>	<u>46,399,000</u>
A01101	PAY OF OFFICERS	<u>38</u>	<u>40</u>	<u>23,681,000</u>	<u>26,554,000</u>	<u>26,543,000</u>
A01151	PAY OF OTHER STAFF	<u>91</u>	<u>93</u>	<u>19,610,000</u>	<u>18,252,000</u>	<u>19,856,000</u>
A012	TOTAL ALLOWANCES		<u>46,113,000</u>	<u>47,166,000</u>	<u>52,171,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>43,724,000</u>	<u>43,879,000</u>	<u>47,082,000</u>	
A01201	Senior Post Allowance		31,000	31,000	30,000	
A01202	House Rent Allowance		5,516,000	5,442,000	5,672,000	
A01203	Conveyance Allowance		4,414,000	3,664,000	4,268,000	
A01207	Washing Allowance		60,000	38,000	52,000	
A01208	Dress Allowance		50,000	38,000	42,000	
A0120N	Special Allowance @ 20% of Basic Pay for Sectt. Employees		2,102,000	3,267,000	3,812,000	
A01211	Hill Allowance (Personal Allowance)		60,000	17,000	20,000	
A01216	Qualification Allowance		24,000	22,000	24,000	
A01217	Medical Allowance		2,710,000	2,487,000	2,674,000	
A01224	Entertainment Allowance		26,000	26,000	26,000	
A01226	Computer Allowance		18,000	15,000	18,000	
A01228	Orderly Allowance		336,000	420,000	378,000	
A0122M	Ad-hoc Relief Allowance - 2016		2,954,000	2,908,000	2,973,000	
A0122Y	Ad-hoc Relief Allowance - 2017		4,329,000	4,431,000	4,642,000	
A0123E	Executive Allowance		1,244,000	1,394,000	1,248,000	
A0123G	Ad-hoc Relief Allowance - 2018		9,461,000	4,326,000	4,642,000	
A0123P	Ad-hoc Relief Allowance - 2019		8,751,000	3,245,000	3,578,000	
A0124F	Ad-hoc Relief Allowance - 2021		0	4,109,000	4,642,000	
A0124C	Disparity Reduction Allowance		0	6,055,000	6,703,000	
A0122S	Utility Allowance		1,608,000	1,896,000	1,608,000	
A01233	Unattractive Area Allowance (Karnah Allow)		30,000	48,000	30,000	
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)		<u>2,389,000</u>	<u>3,287,000</u>	<u>5,089,000</u>	
A01271	Over Time Allowance		48,000	62,000	48,000	
A01273	Honoraria		1,000	0	1,000	
A01277	Contingent Paid Staff		2,340,000	3,225,000	5,040,000	
A03	TOTAL OPERATING EXPENSES		<u>11,522,000</u>	<u>22,959,000</u>	<u>19,230,000</u>	
A032	TOTAL COMMUNICATION		<u>700,000</u>	<u>840,000</u>	<u>1,270,000</u>	
A03201	Postage & Telegraph		70,000	70,000	190,000	
A03202	Telephone & Trunk Call		630,000	770,000	1,080,000	
A033	TOTAL UTILITIES		<u>846,000</u>	<u>882,000</u>	<u>1,425,000</u>	
A03302	Water		12,000	12,000	24,000	
A03303	Electricity		758,000	794,000	1,320,000	
A03304	Hot & Cold Weather Charges		76,000	76,000	81,000	

SPORTS, YOUTH & CULTURE & TRANSPORT

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	
A034 TOTAL OCCUPANCY COSTS			<u>632,000</u>	<u>632,000</u>	<u>966,000</u>
A03402 Rent for Office Buildings			632,000	632,000	966,000
A038 TOTAL TRANSPORTATION			<u>5,888,000</u>	<u>10,289,000</u>	<u>9,555,000</u>
A03805 Travelling Allowance			<u>2,400,000</u>	<u>4,356,000</u>	<u>4,300,000</u>
002 Gazetted			1,629,000	2,729,000	2,700,000
003 Non-Gazetted			771,000	1,627,000	1,600,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles			<u>3,488,000</u>	<u>5,933,000</u>	<u>5,255,000</u>
001 POL			3,488,000	5,933,000	5,255,000
A039 TOTAL GENERAL			<u>3,456,000</u>	<u>10,316,000</u>	<u>6,014,000</u>
A03901 Stationery			523,000	743,000	1,350,000
A03902 Printing & Publication			227,000	227,000	410,000
A03905 Newspapers, Periodicals and Books			49,000	49,000	80,000
A03906 Uniform & Liveries			24,000	24,000	24,000
A03918 Exhibitions, Fairs & Other National Celebrations			0	<u>6,500,000</u>	0
009 Pakistan Day			0	6,500,000	0
A03970 Others			<u>2,633,000</u>	<u>2,773,000</u>	<u>4,150,000</u>
001 Others			633,000	773,000	1,150,000
024 Youth & Cultural Activities			2,000,000	2,000,000	3,000,000
A052 TOTAL GRANTS DOMESTIC			<u>10,000,000</u>	<u>10,000,000</u>	<u>16,000,000</u>
A05270 To Others			<u>10,000,000</u>	<u>10,000,000</u>	<u>16,000,000</u>
025 Sports Activities			10,000,000	10,000,000	16,000,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>50,000</u>	<u>160,000</u>	<u>300,000</u>
A06301 Entertainment Charges			50,000	160,000	300,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			0	<u>3,020,000</u>	0
A09103 Land and Buildings - Office Buildings			0	3,020,000	0
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>3,424,000</u>	<u>7,689,000</u>	<u>4,900,000</u>
A13001 Transport			3,373,000	7,628,000	4,640,000
A13101 Machinery & Equipment			50,000	60,000	160,000
A13201 Furniture			1,000	1,000	100,000
GRAND TOTAL			<u>114,400,000</u>	<u>135,800,000</u>	<u>139,000,000</u>

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

DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2021-22	2021-22	2022-23
		Rs.	Rs.	Rs.
MZ0138	CHAIRMAN ULMAH & MUSHAIKH COUNCIL	7,310,000	6,780,000	7,589,000
MZ0139	SECRETARIAT RELIGIOUS AFFAIRS	29,458,000	29,018,000	30,327,000
MZ0140	DIRECTOR RELIGIOUS AFFAIRS	77,095,000	71,571,000	88,992,000
MZ0141	DISTRICT MUFTI MUZAFFARABAD	7,396,000	6,899,000	7,338,000
NM0020	TEHSIL MUFTI AUTHMUQAM	2,376,000	2,068,000	2,403,000
HT0154	TEHSIL MUFTI HATTIAN	2,601,000	2,121,000	2,736,000
BG0041	DISTRICT MUFTI BAGH	6,315,000	6,764,000	6,223,000
BG0042	TEHSIL MUFTI DHIRKOT	2,223,000	1,763,000	2,498,000
HV0043	TEHSIL MUFTI HAVELI	2,323,000	2,293,000	2,397,000
PO0045	DISTRICT MUFTI RAWALAKOT	6,980,000	7,160,000	7,080,000
PO0046	TEHSIL MUFTI HAJIRA	2,102,000	1,666,000	1,984,000
PO0047	TEHSIL MUFTI ABBASPUR	2,208,000	2,191,000	2,288,000
SJ0025	TEHSIL MUFTI SUDHNOTI	2,227,000	2,209,000	2,290,000
KJ0042	DISTRICT MUFTI KOTLI	7,198,000	7,323,000	7,062,000
KJ0043	TEHSIL MUFTI SEHNSA	2,124,000	2,164,000	2,256,000
KJ0044	TEHSIL MUFTI FATEHPUR	3,407,000	1,828,000	3,094,000
MJ0042	DISTRICT MUFTI MIRPUR	7,524,000	6,284,000	7,387,000
MJ0043	TEHSIL MUFTI DUDYAL	1,963,000	1,884,000	1,882,000
BB0024	TEHSIL MUFTI BHIMBER	3,025,000	1,568,000	2,024,000
MZ0143	ISLAMIC IDEOLOGY COUNCIL	21,645,000	40,446,000	31,150,000
Total		197,500,000	204,000,000	219,000,000

KC21017

RELIGIOUS AFFAIRS

FUNCTION CUM 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>MZ0138 CHAIRMAN ULMAH & MUSHAIKH COUNCIL</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>5,225,000</u>	<u>4,495,000</u>	<u>5,066,000</u>
A011 TOTAL PAY	<u>14</u>	<u>14</u>	<u>2,554,000</u>	<u>2,408,000</u>	<u>2,356,000</u>
A01106 PAY OF CONTRACT STAFF	<u>10</u>	<u>10</u>	<u>1,559,000</u>	<u>1,440,000</u>	<u>1,440,000</u>
C018 Chairman Special	1	1	600,000		600,000
V006 Vice Chairman Special	1	1	360,000		360,000
M025 Member Special	8	8	576,000		480,000
A01103 Special Pay			23,000		
A01151 PAY OF OTHER STAFF	<u>4</u>	<u>4</u>	<u>995,000</u>	<u>968,000</u>	<u>916,000</u>
J016 Junior Clerk BPS-11	1	1	362,000		367,000
D128 Driver BPS-04	1	1	291,000		312,000
N004 Naib Qasid BPS-01	1	1	221,000		122,000
N005 Naib Qasid (Discretionary) BPS-01	1	1	121,000		115,000
A012 TOTAL ALLOWANCES			<u>2,671,000</u>	<u>2,087,000</u>	<u>2,710,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,671,000</u>	<u>2,087,000</u>	<u>2,710,000</u>
A01202 House Rent Allowance			222,000	97,000	142,000
A01203 Conveyance Allowance			221,000	93,000	160,000
A01207 Washing Allowance			4,000	2,000	4,000
A01208 Dress Allowance			4,000	2,000	4,000
A0120N Special Allowance @ 20% of Basic Pay for Sectt. Employees			900,000	441,000	700,000
A01211 Hill Allowance (Personal Allowance)			10,000	2,000	8,000
A01217 Medical Allowance			115,000	66,000	126,000
A0122M Ad-hoc Relief Allowance - 2016			180,000	71,000	129,000
A0122S Utility Allowance			456,000	811,000	456,000
A0122Y Ad-hoc Relief Allowance - 2017			102,000	97,000	236,000
A0123G Ad-hoc Relief Allowance - 2018			224,000	103,000	236,000
A0123P Ad-hoc Relief Allowance - 2019			233,000	95,000	92,000
A0124C Disparity Reduction Allowance				112,000	181,000
A0124F Ad-hoc Relief Allowance - 2021				95,000	236,000
A03 TOTAL OPERATING EXPENSES			<u>1,645,000</u>	<u>1,645,000</u>	<u>1,961,000</u>
A032 TOTAL COMMUNICATION			<u>241,000</u>	<u>241,000</u>	<u>256,000</u>
A03201 Postage & Telegraph			5,000	5,000	6,000
A03202 Telephone & Trunk Call			236,000	236,000	250,000

KC21017**RELIGIOUS AFFAIRS**

FUNCTION CUM 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>88,000</u>	<u>88,000</u>	<u>100,000</u>
A03301 Gas			58,000	58,000	70,000
A03304 Hot & Cold Weather Charges			30,000	30,000	30,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,070,000</u>	<u>1,070,000</u>	<u>1,310,000</u>
A03805 Travelling Allowance			<u>520,000</u>	<u>520,000</u>	<u>650,000</u>
002 Gazetted			400,000	400,000	500,000
003 Non-Gazetted			120,000	120,000	150,000
A03807 POL			550,000	550,000	660,000
A039 TOTAL GENERAL			<u>246,000</u>	<u>246,000</u>	<u>295,000</u>
A03901 Stationery			120,000	120,000	144,000
A03902 Printing & Publication			11,000	11,000	13,000
A03905 Newspapers, Periodicals and Books			15,000	15,000	18,000
A03970 Others			100,000	100,000	120,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
A06301 Entertainment Charges			30,000	30,000	50,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>410,000</u>	<u>610,000</u>	<u>512,000</u>
A13001 Transport			400,000	600,000	500,000
A13101 Machinery & Equipment			10,000	10,000	12,000
GRAND TOTAL			<u>7,310,000</u>	<u>6,780,000</u>	<u>7,589,000</u>

KC21017

RELIGIOUS AFFAIRS

FUNCTION CUM 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					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084101 ADMINISTRATION					
<u>MZ0139</u> SECRETARIAT RELIGIOUS AFFAIRS					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>27,232,000</u>	<u>26,710,000</u>	<u>26,872,000</u>
A011 TOTAL PAY	<u>20</u>	<u>20</u>	<u>10,696,000</u>	<u>10,247,000</u>	<u>10,185,000</u>
A01101 PAY OF OFFICERS	<u>9</u>	<u>9</u>	<u>7,856,000</u>	<u>7,706,000</u>	<u>7,620,000</u>
S012 Secretary BPS-20	1	1	1,695,000		1,851,000
D059 Deputy Secretary BPS-18	1	1	1,080,000		1,097,000
S027 Section Officer BPS-17	1	1	942,000		949,000
S129 Superintendent BPS-17	2	2	1,425,000		1,446,000
P055 Private Secretary BPS-17	1	1	889,000		903,000
A053 Assistant BPS-16	1	1	573,000		259,000
P013 Personal Assistant BPS-16	1	1	646,000		583,000
S062 Senior Scale Stenographer BPS-16	1	1	519,000		259,000
A01102 Personal Pay			67,000		136,000
A01103 Special Pay			5,000		115,000
A01105 Qualification Pay			15,000		22,000
A01151 PAY OF OTHER STAFF	<u>11</u>	<u>11</u>	<u>2,840,000</u>	<u>2,541,000</u>	<u>2,565,000</u>
S026 Section Clerk BPS-14	2	2	589,000		518,000
S102 Stenographer BPS-14	2	2	617,000		575,000
D128 Driver BPS-04	1	1	291,000		295,000
Q006 Qasid BPS-02	1	1	303,000		285,000
N004 Naib Qasid BPS-01	5	5	1,040,000		892,000
A012 TOTAL ALLOWANCES			<u>16,536,000</u>	<u>16,463,000</u>	<u>16,687,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>16,505,000</u>	<u>16,353,000</u>	<u>16,416,000</u>
A01201 Senior Post Allowance			15,000	16,000	15,000
A01202 House Rent Allowance			1,083,000	1,102,000	1,102,000
A01203 Conveyance Allowance			769,000	689,000	689,000
A01207 Washing Allowance			11,000	10,000	11,000
A01208 Dress Allowance			11,000	10,000	11,000
A0120N Special Allowance @ 20% of Basic Pay for Sectt. Employees			4,925,000	4,266,000	4,266,000
A01211 Hill Allowance (Personal Allowance)			114,000	4,000	4,000
A01216 Qualification Allowance			15,000	90,000	60,000
A01217 Medical Allowance			494,000	482,000	482,000
A01224 Entertainment Allowance			8,000	9,000	8,000
A01228 Orderly Allowance			168,000	235,000	210,000
A0122M Ad-hoc Relief Allowance - 2016			689,000	739,000	739,000
A0122Y Ad-hoc Relief Allowance - 2017			1,070,000	1,025,000	1,019,000

KC21017

RELIGIOUS AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A0123E	Executive Allowance		1,248,000	1,312,000	1,382,000
A0123G	Ad-hoc Relief Allowance - 2018		2,340,000	1,025,000	1,019,000
A0123P	Ad-hoc Relief Allowance - 2019		2,067,000	706,000	714,000
A0122S	Utility Allowance		1,478,000	2,603,000	2,640,000
A0124C	Disparity Reduction Allowance			1,005,000	1,026,000
A0124F	Ad-hoc Relief Allowance - 2021			1,025,000	1,019,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A)		<u>31,000</u>	<u>110,000</u>	<u>271,000</u>
A01271	Over Time Allowance		30,000	30,000	30,000
A01273	Honoraria		1,000	0	1,000
A01277	Contingent Paid Staff			80,000	240,000
A03	TOTAL OPERATING EXPENSES		<u>1,646,000</u>	<u>1,728,000</u>	<u>2,595,000</u>
A032	TOTAL COMMUNICATION		<u>156,000</u>	<u>156,000</u>	<u>240,000</u>
A03201	Postage & Telegraph		6,000	6,000	40,000
A03202	Telephone & Trunk Call		150,000	150,000	200,000
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 TRAVEL & TRANSPORTATION		<u>1,192,000</u>	<u>1,192,000</u>	<u>1,750,000</u>
A03805	Travelling Allowance		<u>532,000</u>	<u>532,000</u>	<u>850,000</u>
002	Gazetted		400,000	400,000	600,000
003	Non-Gazetted		132,000	132,000	250,000
A03807	POL		660,000	660,000	900,000
A039	TOTAL GENERAL		<u>293,000</u>	<u>375,000</u>	<u>585,000</u>
A03901	Stationery		150,000	150,000	250,000
A03902	Printing & Publication		17,000	17,000	30,000
A03905	Newspapers, Periodicals and Books		24,000	64,000	50,000
A03906	Uniform & Liveries		2,000	2,000	5,000
A03970	Others		100,000	142,000	250,000
A06	TOTAL TRANSFER OF PAYMENTS		<u>30,000</u>	<u>30,000</u>	<u>100,000</u>
A06301	Entertainment Charges		30,000	30,000	100,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>550,000</u>	<u>550,000</u>	<u>760,000</u>
A13001	Transport		500,000	500,000	700,000
A13101	Machinery & Equipment		50,000	50,000	60,000
GRAND TOTAL			<u>29,458,000</u>	<u>29,018,000</u>	<u>30,327,000</u>

KC21017

RELIGIOUS AFFAIRS

FUNCTION 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.
08 RECREATION, CULTURE & RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084101 ADMINISTRATION					
<u>MZ0140</u> DIRECTOR RELIGIOUS AFFAIRS					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>17,724,000</u>	<u>12,200,000</u>	<u>16,514,000</u>
A011 TOTAL PAY	<u>21</u>	<u>21</u>	<u>9,608,000</u>	<u>6,421,000</u>	<u>9,072,000</u>
A01101 PAY OF OFFICERS	<u>7</u>	<u>7</u>	<u>5,969,000</u>	<u>3,116,000</u>	<u>5,573,000</u>
D073 Director	BPS-19	1	1	1,552,000	1,574,000
D175 Deputy Director (D&A)	BPS-18	1	1	1,252,000	1,375,000
A075 Assistant Director	BPS-17	1	1	542,000	629,000
M053 Mufti	BPS-17	1	1	958,000	408,000
S062 Senior Scale Stenographer	BPS-16	1	1	555,000	529,000
H004 Head Clerk	BPS-16	2	2	1,110,000	1,058,000
A01151 PAY OF OTHER STAFF	<u>14</u>	<u>14</u>	<u>3,639,000</u>	<u>3,305,000</u>	<u>3,499,000</u>
A116 Assistant Librarian	BPS-14	1	1	414,000	204,000
S042 Senior Clerk	BPS-14	2	2	785,000	844,000
J016 Junior Clerk	BPS-11	2	2	565,000	610,000
B026 Book Binder	BPS-04	1	1	187,000	195,000
D128 Driver	BPS-04	2	2	550,000	578,000
N004 Naib Qasid	BPS-01	5	5	1,020,000	945,000
C061 Chowkidar	BPS-01	1	1	118,000	123,000
A012 TOTAL ALLOWANCES			<u>8,116,000</u>	<u>5,779,000</u>	<u>7,442,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,936,000</u>	<u>5,574,000</u>	<u>7,202,000</u>
A01202 House Rent Allowance			987,000	788,000	880,000
A01203 Conveyance Allowance			788,000	554,000	697,000
A01207 Washing Allowance			16,000	24,000	24,000
A01208 Dress Allowance			16,000	9,000	9,000
A01211 Hill Allowance (Personal Allowance)			36,000	5,000	5,000
A01217 Medical Allowance			463,000	382,000	471,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A0122M Ad-hoc Relief Allowance - 2016			667,000	465,000	594,000
A0122Y Ad-hoc Relief Allowance - 2017			961,000	649,000	907,000
A0123G Ad-hoc Relief Allowance - 2018			2,085,000	644,000	907,000
A0123P Ad-hoc Relief Allowance - 2019			1,911,000	519,000	684,000
A0124C Disparity Reduction Allowance				883,000	1,111,000
A0124F Ad-hoc Relief Allowance - 2021				646,000	907,000
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

KC21017

RELIGIOUS AFFAIRS

FUNCTION CUM 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>58,421,000</u>	<u>58,421,000</u>	<u>70,878,000</u>
A032 TOTAL COMMUNICATION			<u>108,000</u>	<u>108,000</u>	<u>130,000</u>
A03201 Postage & Telegraph			19,000	19,000	23,000
A03202 Telephone & Trunk Call			89,000	89,000	107,000
A033 TOTAL UTILITIES			<u>241,000</u>	<u>241,000</u>	<u>286,000</u>
A03302 Water			12,000	12,000	14,000
A03303 Electricity			214,000	214,000	257,000
A03304 Hot & Cold Weather Charges			15,000	15,000	15,000
A034 TOTAL OCCUPANCY COSTS			<u>525,000</u>	<u>525,000</u>	<u>525,000</u>
A03402 Rent for Office Buildings			525,000	525,000	525,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,239,000</u>	<u>1,239,000</u>	<u>1,650,000</u>
A03805 Travelling Allowance			<u>649,000</u>	<u>649,000</u>	<u>900,000</u>
002 Gazetted			540,000	540,000	650,000
003 Non-Gazetted			109,000	109,000	250,000
A03807 POL			440,000	440,000	550,000
A03821 Training of Hajies			150,000	150,000	200,000
A039 TOTAL GENERAL			<u>56,308,000</u>	<u>56,308,000</u>	<u>68,287,000</u>
A03901 Stationery			225,000	225,000	300,000
A03902 Printing and Publication			<u>3,035,000</u>	<u>3,035,000</u>	<u>4,050,000</u>
001 Printing & Publication			35,000	35,000	50,000
009 Printing (Nikah Registers)		(Non-Transferable)	3,000,000	3,000,000	4,000,000
A03903 Seerat Conference			350,000	350,000	700,000
A03905 Newspapers, Periodicals and Books			15,000	15,000	18,000
A03906 Uniform & Liveries			4,000	4,000	4,000
A03919 Payments to Other for Services rendered			52,529,000	52,529,000	63,035,000
A03970 Others			150,000	150,000	180,000
A052 TOTAL GRANTS DOMESTIC			<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
A05270 To Others			<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
019 Grant for Anjuman-e-Humayat Islam			50,000	50,000	100,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>500,000</u>	<u>500,000</u>	<u>1,000,000</u>
A06103 Cash Awards			<u>500,000</u>	<u>500,000</u>	<u>1,000,000</u>
001 Seerat Award			200,000	200,000	400,000
002 Naat Competition			300,000	300,000	600,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>400,000</u>	<u>400,000</u>	<u>500,000</u>
A13001 Transport			400,000	400,000	500,000
GRAND TOTAL			<u>77,095,000</u>	<u>71,571,000</u>	<u>88,992,000</u>

KC21017

RELIGIOUS AFFAIRS

FUNCTION CUM 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					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084101 ADMINISTRATION					
<u>MZ0141 DISTRICT MUFTI MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>6,722,000</u>	<u>6,225,000</u>	<u>6,530,000</u>
A011 TOTAL PAY	<u>8</u>	<u>8</u>	<u>3,661,000</u>	<u>3,341,000</u>	<u>3,580,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>1,864,000</u>	<u>1,809,000</u>	<u>2,031,000</u>
D110 District Mufti	BPS-18	1	1	1,252,000	1,375,000
T009 Tehsil Mufti	BPS-17	1	1	612,000	656,000
A01151 PAY OF OTHER STAFF	<u>6</u>	<u>6</u>	<u>1,797,000</u>	<u>1,532,000</u>	<u>1,549,000</u>
S102 Stenographer	BPS-14	1	1	491,000	218,000
S042 Senior Clerk	BPS-14	1	1	393,000	401,000
J016 Junior Clerk	BPS-11	1	1	383,000	390,000
N004 Naib Qasid	BPS-01	2	2	402,000	411,000
C061 Chowkidar	BPS-01	1	1	128,000	129,000
A012 TOTAL ALLOWANCES			<u>3,061,000</u>	<u>2,884,000</u>	<u>2,950,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,061,000</u>	<u>2,884,000</u>	<u>2,950,000</u>
A01202 House Rent Allowance			373,000	355,000	355,000
A01203 Conveyance Allowance			287,000	289,000	289,000
A01207 Washing Allowance			5,000	2,000	5,000
A01208 Dress Allowance			5,000	2,000	5,000
A01211 Hill Allowance (Personal Allowance)			12,000	3,000	5,000
A01216 Qualification Allowance				60,000	60,000
A01217 Medical Allowance			191,000	192,000	192,000
A0122M Ad-hoc Relief Allowance - 2016			268,000	249,000	268,000
A0122Y Ad-hoc Relief Allowance - 2017			366,000	353,000	358,000
A0123G Ad-hoc Relief Allowance - 2018			805,000	353,000	358,000
A0123P Ad-hoc Relief Allowance - 2019			749,000	253,000	277,000
A0124C Disparity Reduction Allowance				420,000	420,000
A0124F Ad-hoc Relief Allowance - 2021				353,000	358,000
A03 TOTAL OPERATING EXPENSES			<u>674,000</u>	<u>674,000</u>	<u>808,000</u>
A032 TOTAL COMMUNICATION			<u>53,000</u>	<u>53,000</u>	<u>65,000</u>
A03201 Postage & Telegraph			13,000	13,000	15,000
A03202 Telephone & Trunk Call			40,000	40,000	50,000

KC21017**RELIGIOUS AFFAIRS**

FUNCTION 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>79,000</u>	<u>79,000</u>	<u>125,000</u>
A03303	Electricity		74,000	74,000	120,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A034	TOTAL OCCUPANCY COSTS		<u>270,000</u>	<u>270,000</u>	<u>270,000</u>
A03402	Rent for Office Buildings	(Non-Transferable)	270,000	270,000	270,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>132,000</u>	<u>132,000</u>	<u>180,000</u>
A03805	Travelling Allowance		<u>132,000</u>	<u>132,000</u>	<u>180,000</u>
002	Gazetted		84,000	84,000	120,000
003	Non-Gazetted		48,000	48,000	60,000
A039	TOTAL GENERAL		<u>140,000</u>	<u>140,000</u>	<u>168,000</u>
A03901	Stationery		100,000	100,000	120,000
A03970	Others		40,000	40,000	48,000
GRAND TOTAL			<u>7,396,000</u>	<u>6,899,000</u>	<u>7,338,000</u>

KC21017

RELIGIOUS AFFAIRS

FUNCTION 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.
08 RECREATION, CULTURE & RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084101 ADMINISTRATION					
<u>NM0020</u> TEHSIL MUFTI AUTHMUQAM					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>2,151,000</u>	<u>1,795,000</u>	<u>2,082,000</u>
A011 TOTAL PAY	<u>3</u>	<u>3</u>	<u>1,173,000</u>	<u>925,000</u>	<u>1,016,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>612,000</u>	<u>543,000</u>	<u>640,000</u>
T009 Tehsil Mufti	BPS-17	1	612,000		640,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>561,000</u>	<u>382,000</u>	<u>376,000</u>
J016 Junior Clerk	BPS-11	1	441,000		256,000
N004 Naib Qasid	BPS-01	1	120,000		120,000
A012 TOTAL ALLOWANCES			<u>978,000</u>	<u>870,000</u>	<u>1,066,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>978,000</u>	<u>870,000</u>	<u>1,066,000</u>
A01202 House Rent Allowance			100,000	82,000	100,000
A01203 Conveyance Allowance			130,000	96,000	130,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A01216 Qualification Allowance				102,000	120,000
A01217 Medical Allowance			60,000	45,000	60,000
A0122M Ad-hoc Relief Allowance - 2016			70,000	62,000	70,000
A0122Y Ad-hoc Relief Allowance - 2017			117,000	92,000	102,000
A0123G Ad-hoc Relief Allowance - 2018			258,000	92,000	102,000
A0123P Ad-hoc Relief Allowance - 2019			239,000	65,000	76,000
A0124C Disparity Reduction Allowance				138,000	200,000
A0124F Ad-hoc Relief Allowance - 2021				92,000	102,000
A03 TOTAL OPERATING EXPENSES			<u>225,000</u>	<u>273,000</u>	<u>321,000</u>
A032 TOTAL COMMUNICATION			<u>23,000</u>	<u>23,000</u>	<u>28,000</u>
A03201 Postage & Telegraph			3,000	3,000	4,000
A03202 Telephone & Trunk Call			20,000	20,000	24,000
A033 TOTAL UTILITIES			<u>35,000</u>	<u>35,000</u>	<u>52,000</u>
A03303 Electricity			33,000	33,000	50,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000
A034 TOTAL OCCUPANCY COSTS			<u>41,000</u>	<u>89,000</u>	<u>89,000</u>
A03402 Rent for Office Buildings			41,000	89,000	89,000

KC21017**RELIGIOUS AFFAIRS**

FUNCTION 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>66,000</u>	<u>66,000</u>	<u>80,000</u>
A03805	Travelling Allowance		<u>66,000</u>	<u>66,000</u>	<u>80,000</u>
002	Gazetted		48,000	48,000	58,000
003	Non-Gazetted		18,000	18,000	22,000
A039	TOTAL GENERAL		<u>60,000</u>	<u>60,000</u>	<u>72,000</u>
A03901	Stationery		45,000	45,000	54,000
A03970	Others		15,000	15,000	18,000
GRAND TOTAL			<u>2,376,000</u>	<u>2,068,000</u>	<u>2,403,000</u>

KC21017

RELIGIOUS AFFAIRS

FUNCTION 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.
08 RECREATION, CULTURE & RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084101 ADMINISTRATION					
HT0154 TEHSIL MUFTI HATTIAN					
A01 TOTAL EMPLOYEES RELATED EXPENSES			2,363,000	1,883,000	2,447,000
A011 TOTAL PAY	3	3	1,279,000	1,000,000	1,333,000
A01101 PAY OF OFFICERS	1	1	613,000	414,000	657,000
T009 Tehsil Mufti BPS-17	1	1	613,000		657,000
A01151 PAY OF OTHER STAFF	2	2	666,000	586,000	676,000
J016 Junior Clerk BPS-11	1	1	383,000		390,000
N004 Naib Qasid BPS-01	1	1	283,000		286,000
A012 TOTAL ALLOWANCES			1,084,000	883,000	1,114,000
A012-1 TOTAL REGULAR ALLOWANCES			1,084,000	883,000	1,114,000
A01202 House Rent Allowance			139,000	92,000	113,000
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)			5,000	1,000	1,000
A01217 Medical Allowance			58,000	58,000	89,000
A0122M Ad-hoc Relief Allowance - 2016			89,000	71,000	126,000
A0122Y Ad-hoc Relief Allowance - 2017			128,000	101,000	133,000
A0123G Ad-hoc Relief Allowance - 2018			281,000	101,000	133,000
A0123P Ad-hoc Relief Allowance - 2019			264,000	81,000	107,000
A0124C Disparity Reduction Allowance				157,000	159,000
A0124F Ad-hoc Relief Allowance - 2021				101,000	133,000
A03 TOTAL OPERATING EXPENSES			238,000	238,000	289,000
A032 TOTAL COMMUNICATION			23,000	23,000	28,000
A03201 Postage & Telegraph			3,000	3,000	4,000
A03202 Telephone & Trunk Call			20,000	20,000	24,000
A033 TOTAL UTILITIES			35,000	35,000	55,000
A03303 Electricity			33,000	33,000	50,000
A03304 Hot & Cold Weather Charges			2,000	2,000	5,000
A034 TOTAL OCCUPANCY COSTS			54,000	54,000	54,000
A03402 Rent for Office Buildings			54,000	54,000	54,000
A038 TOTAL TRAVEL & TRANSPORTATION			66,000	66,000	80,000
A03805 Travelling Allowance			66,000	66,000	80,000
002 Gazetted			48,000	48,000	58,000
003 Non-Gazetted			18,000	18,000	22,000
A039 TOTAL GENERAL			60,000	60,000	72,000
A03901 Stationery			45,000	45,000	54,000
A03970 Others			15,000	15,000	18,000
GRAND TOTAL			2,601,000	2,121,000	2,736,000

KC21017

RELIGIOUS AFFAIRS

FUNCTION 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.
08	RECREATION, CULTURE & RELIGION				
084	RELIGIOUS AFFAIRS				
0841	RELIGIOUS AFFAIRS				
084101	ADMINISTRATION				
BG0041	DISTRICT MUFTI BAGH				
A01	TOTAL EMPLOYEES RELATED EXPENSES		5,816,000	6,265,000	5,565,000
A011	TOTAL PAY		8	8	3,154,000
A01101	PAY OF OFFICERS		2	2	1,641,000
D110	District Mufti	BPS-18	1	1	1,235,000
T009	Tehsil Mufti	BPS-17	1	1	406,000
A01151	PAY OF OTHER STAFF		6	6	1,513,000
S102	Stenographer	BPS-14	1	1	203,000
S042	Senior Clerk	BPS-14	1	1	599,000
J016	Junior Clerk	BPS-11	1	1	304,000
N004	Naib Qasid	BPS-01	2	2	250,000
C061	Chowkidar	BPS-01	1	1	157,000
A012	TOTAL ALLOWANCES		2,662,000	2,525,000	2,409,000
A012-1	TOTAL REGULAR ALLOWANCES		2,662,000	2,525,000	2,409,000
A01202	House Rent Allowance				248,000
A01203	Conveyance Allowance				287,000
A01207	Washing Allowance				5,000
A01208	Dress Allowance				5,000
A01211	Hill Allowance (Personal Allowance)				14,000
A01217	Medical Allowance				186,000
A0122M	Ad-hoc Relief Allowance - 2016				265,000
A0122Y	Ad-hoc Relief Allowance - 2017				315,000
A0123G	Ad-hoc Relief Allowance - 2018				694,000
A0123P	Ad-hoc Relief Allowance - 2019				643,000
A0124C	Disparity Reduction Allowance				413,000
A0124F	Ad-hoc Relief Allowance - 2021				308,000
A03	TOTAL OPERATING EXPENSES		499,000	499,000	658,000
A032	TOTAL COMMUNICATION		40,000	40,000	65,000
A03201	Postage & Telegraph				5,000
A03202	Telephone & Trunk Call				35,000
A033	TOTAL UTILITIES		79,000	79,000	125,000
A03303	Electricity				74,000
A03304	Hot & Cold Weather Charges				5,000

KC21017**RELIGIOUS AFFAIRS**

FUNCTION CUM 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>120,000</u>
A03402	Rent for Office Buildings		120,000	120,000	120,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>120,000</u>	<u>120,000</u>	<u>180,000</u>
A03805	Travelling Allowance		<u>120,000</u>	<u>120,000</u>	<u>180,000</u>
002	Gazetted		72,000	72,000	120,000
003	Non-Gazetted		48,000	48,000	60,000
A039	TOTAL GENERAL		<u>140,000</u>	<u>140,000</u>	<u>168,000</u>
A03901	Stationery		100,000	100,000	120,000
A03970	Others		40,000	40,000	48,000
GRAND TOTAL			<u>6,315,000</u>	<u>6,764,000</u>	<u>6,223,000</u>

KC21017

RELIGIOUS AFFAIRS

FUNCTION CUM 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					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084101 ADMINISTRATION					
BG0042 TEHSIL MUFTI DHIRKOT					
A01 TOTAL EMPLOYEES RELATED EXPENSES			1,976,000	1,482,000	2,169,000
A011 TOTAL PAY	3	3	1,061,000	834,000	1,126,000
A01101 PAY OF OFFICERS	1	1	626,000	368,000	450,000
T009 Tehsil Mufti BPS-17	1	1	626,000		450,000
A01151 PAY OF OTHER STAFF	2	2	435,000	466,000	676,000
J016 Junior Clerk BPS-11	1	1	166,000		390,000
N004 Naib Qasid BPS-01	1	1	269,000		286,000
A012 TOTAL ALLOWANCES			915,000	648,000	1,043,000
A012-1 TOTAL REGULAR ALLOWANCES			915,000	648,000	1,043,000
A01202 House Rent Allowance			92,000	65,000	112,000
A01203 Conveyance Allowance			116,000	83,000	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)			5,000	1,000	5,000
A01217 Medical Allowance			58,000	45,000	88,000
A0122M Ad-hoc Relief Allowance - 2016			88,000	54,000	126,000
A0122Y Ad-hoc Relief Allowance - 2017			106,000	76,000	113,000
A0123G Ad-hoc Relief Allowance - 2018			233,000	76,000	113,000
A0123P Ad-hoc Relief Allowance - 2019			213,000	57,000	95,000
A0124C Disparity Reduction Allowance				111,000	158,000
A0124F Ad-hoc Relief Allowance - 2021				76,000	113,000
A03 TOTAL OPERATING EXPENSES			247,000	281,000	329,000
A032 TOTAL COMMUNICATION			23,000	23,000	28,000
A03201 Postage & Telegraph			3,000	3,000	4,000
A03202 Telephone & Trunk Call			20,000	20,000	24,000
A033 TOTAL UTILITIES			38,000	38,000	55,000
A03303 Electricity			33,000	33,000	50,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A034 TOTAL OCCUPANCY COSTS			60,000	94,000	94,000
A03402 Rent for Office Buildings			60,000	94,000	94,000

KC21017**RELIGIOUS AFFAIRS**

FUNCTION 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>66,000</u>	<u>66,000</u>	<u>80,000</u>
A03805	Travelling Allowance		<u>66,000</u>	<u>66,000</u>	<u>80,000</u>
002	Gazetted		48,000	48,000	58,000
003	Non-Gazetted		18,000	18,000	22,000
A039	TOTAL GENERAL		<u>60,000</u>	<u>60,000</u>	<u>72,000</u>
A03901	Stationery		45,000	45,000	54,000
A03970	Others		15,000	15,000	18,000
GRAND TOTAL			<u>2,223,000</u>	<u>1,763,000</u>	<u>2,498,000</u>

KC21017

RELIGIOUS AFFAIRS

FUNCTION CUM 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					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084101 ADMINISTRATION					
HV0043 TEHSIL MUFTI HAVELI					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>2,066,000</u>	<u>2,036,000</u>	<u>2,092,000</u>
A011 TOTAL PAY	<u>3</u>	<u>3</u>	<u>1,117,000</u>	<u>1,104,000</u>	<u>1,140,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>433,000</u>	<u>414,000</u>	<u>442,000</u>
T009 Tehsil Mufti BPS-17	1	1	433,000		442,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>684,000</u>	<u>690,000</u>	<u>698,000</u>
J016 Junior Clerk BPS-11	1	1	410,000		420,000
N004 Naib Qasid BPS-01	1	1	274,000		278,000
A012 TOTAL ALLOWANCES			<u>949,000</u>	<u>932,000</u>	<u>952,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>949,000</u>	<u>932,000</u>	<u>952,000</u>
A01202 House Rent Allowance			92,000	93,000	93,000
A01203 Conveyance Allowance			116,000	116,000	115,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A01211 Hill Allowance (Personal Allowance)			5,000	1,000	5,000
A01217 Medical Allowance			58,000	58,000	58,000
A0122M Ad-hoc Relief Allowance - 2016			81,000	81,000	81,000
A0122Y Ad-hoc Relief Allowance - 2017			112,000	110,000	114,000
A0123G Ad-hoc Relief Allowance - 2018			246,000	110,000	114,000
A0123P Ad-hoc Relief Allowance - 2019			235,000	90,000	96,000
A0124C Disparity Reduction Allowance				159,000	158,000
A0124F Ad-hoc Relief Allowance - 2021				110,000	114,000
A03 TOTAL OPERATING EXPENSES			<u>257,000</u>	<u>257,000</u>	<u>305,000</u>
A032 TOTAL COMMUNICATION			<u>23,000</u>	<u>23,000</u>	<u>28,000</u>
A03201 Postage & Telegraph			3,000	3,000	4,000
A03202 Telephone & Trunk Call			20,000	20,000	24,000
A033 TOTAL UTILITIES			<u>38,000</u>	<u>38,000</u>	<u>55,000</u>
A03303 Electricity			33,000	33,000	50,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A034 TOTAL OCCUPANCY COSTS			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A03402 Rent for Office Buildings			70,000	70,000	70,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>66,000</u>	<u>66,000</u>	<u>80,000</u>
A03805 Travelling Allowance			<u>66,000</u>	<u>66,000</u>	<u>80,000</u>
002 Gazetted			48,000	48,000	58,000
003 Non-Gazetted			18,000	18,000	22,000
A039 TOTAL GENERAL			<u>60,000</u>	<u>60,000</u>	<u>72,000</u>
A03901 Stationery			45,000	45,000	54,000
A03970 Others			15,000	15,000	18,000
GRAND TOTAL			<u>2,323,000</u>	<u>2,293,000</u>	<u>2,397,000</u>

KC21017

RELIGIOUS AFFAIRS

FUNCTION 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.
08 RECREATION, CULTURE & RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084101 ADMINISTRATION					
PO0045 DISTRICT MUFTI RAWALAKOT					
A01 TOTAL EMPLOYEES RELATED EXPENSES			6,495,000	6,675,000	6,467,000
A011 TOTAL PAY	8	8	3,500,000	3,716,000	3,500,000
A01101 PAY OF OFFICERS	2	2	1,572,000	1,757,000	1,572,000
D110 District Mufti	BPS-18	1	1	1,166,000	1,166,000
T009 Tehsil Mufti	BPS-17	1	1	406,000	406,000
A01151 PAY OF OTHER STAFF	6	6	1,928,000	1,959,000	1,928,000
S042 Senior Clerk	BPS-14	1	1	568,000	568,000
S102 Stenographer	BPS-14	1	1	442,000	442,000
J016 Junior Clerk	BPS-11	1	1	241,000	241,000
N004 Naib Qasid	BPS-01	2	2	492,000	492,000
C061 Chowkidar	BPS-01	1	1	185,000	185,000
A012 TOTAL ALLOWANCES			2,995,000	2,959,000	2,967,000
A012-1 TOTAL REGULAR ALLOWANCES			2,995,000	2,959,000	2,967,000
A01202 House Rent Allowance			374,000	347,000	374,000
A01203 Conveyance Allowance			287,000	287,000	287,000
A01207 Washing Allowance			4,000	4,000	4,000
A01208 Dress Allowance			4,000	4,000	4,000
A01211 Hill Allowance (Personal Allowance)			14,000	3,000	14,000
A01216 Qualification Allowance				45,000	60,000
A01217 Medical Allowance			186,000	177,000	186,000
A0122M Ad-hoc Relief Allowance - 2016			280,000	258,000	280,000
A0122Y Ad-hoc Relief Allowance - 2017			350,000	373,000	350,000
A0123G Ad-hoc Relief Allowance - 2018			770,000	379,000	350,000
A0123P Ad-hoc Relief Allowance - 2019			726,000	285,000	287,000
A0124C Disparity Reduction Allowance				424,000	421,000
A0124F Ad-hoc Relief Allowance - 2021				373,000	350,000
A03 TOTAL OPERATING EXPENSES			485,000	485,000	613,000
A032 TOTAL COMMUNICATION			35,000	35,000	65,000
A03201 Postage & Telegraph			5,000	5,000	15,000
A03202 Telephone & Trunk Call			30,000	30,000	50,000
A033 TOTAL UTILITIES			103,000	103,000	125,000
A03303 Electricity			98,000	98,000	120,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000

KC21017**RELIGIOUS AFFAIRS**

FUNCTION CUM 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>75,000</u>	<u>75,000</u>	<u>75,000</u>
A03402 Rent for Office Buildings			75,000	75,000	75,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>132,000</u>	<u>132,000</u>	<u>180,000</u>
A03805 Travelling Allowance			<u>132,000</u>	<u>132,000</u>	<u>180,000</u>
002 Gazetted			84,000	84,000	120,000
003 Non-Gazetted			48,000	48,000	60,000
A039 TOTAL GENERAL			<u>140,000</u>	<u>140,000</u>	<u>168,000</u>
A03901 Stationery			100,000	100,000	120,000
A03970 Others			40,000	40,000	48,000
GRAND TOTAL			<u>6,980,000</u>	<u>7,160,000</u>	<u>7,080,000</u>

KC21017

RELIGIOUS AFFAIRS

FUNCTION CUM 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					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084101 ADMINISTRATION					
PO0046 TEHSIL MUFTI HAJIRA					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>1,870,000</u>	<u>1,434,000</u>	<u>1,701,000</u>
A011 TOTAL PAY	<u>3</u>	<u>3</u>	<u>993,000</u>	<u>724,000</u>	<u>819,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>627,000</u>	<u>352,000</u>	<u>433,000</u>
T009 Tehsil Mufti BPS-17	1	1	627,000		433,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>366,000</u>	<u>372,000</u>	<u>386,000</u>
J016 Junior Clerk BPS-11	1	1	241,000		251,000
N004 Naib Qasid BPS-01	1	1	125,000		135,000
A012 TOTAL ALLOWANCES			<u>877,000</u>	<u>710,000</u>	<u>882,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>877,000</u>	<u>710,000</u>	<u>882,000</u>
A01202 House Rent Allowance			118,000	77,000	118,000
A01203 Conveyance Allowance			116,000	99,000	116,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A01216 Qualification Allowance				25,000	60,000
A01217 Medical Allowance			58,000	52,000	58,000
A0122M Ad-hoc Relief Allowance - 2016			67,000	50,000	59,000
A0122Y Ad-hoc Relief Allowance - 2017			99,000	72,000	82,000
A0123G Ad-hoc Relief Allowance - 2018			218,000	73,000	82,000
A0123P Ad-hoc Relief Allowance - 2019			197,000	55,000	65,000
A0124C Disparity Reduction Allowance				131,000	156,000
A0124F Ad-hoc Relief Allowance - 2021				72,000	82,000
A03 TOTAL OPERATING EXPENSES			<u>232,000</u>	<u>232,000</u>	<u>283,000</u>
A032 TOTAL COMMUNICATION			<u>23,000</u>	<u>23,000</u>	<u>28,000</u>
A03201 Postage & Telegraph			3,000	3,000	4,000
A03202 Telephone & Trunk Call			20,000	20,000	24,000
A033 TOTAL UTILITIES			<u>35,000</u>	<u>35,000</u>	<u>55,000</u>
A03303 Electricity			33,000	33,000	50,000
A03304 Hot & Cold Weather Charges			2,000	2,000	5,000
A034 TOTAL OCCUPANCY COSTS			<u>48,000</u>	<u>48,000</u>	<u>48,000</u>
A03402 Rent for Office Buildings			48,000	48,000	48,000

KC21017**RELIGIOUS AFFAIRS**

FUNCTION 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>66,000</u>	<u>66,000</u>	<u>80,000</u>
A03805	Travelling Allowance		<u>66,000</u>	<u>66,000</u>	<u>80,000</u>
002	Gazetted		48,000	48,000	58,000
003	Non-Gazetted		18,000	18,000	22,000
A039	TOTAL GENERAL		<u>60,000</u>	<u>60,000</u>	<u>72,000</u>
A03901	Stationery		45,000	45,000	54,000
A03970	Others		15,000	15,000	18,000
GRAND TOTAL			<u>2,102,000</u>	<u>1,666,000</u>	<u>1,984,000</u>

KC21017**RELIGIOUS AFFAIRS**

FUNCTION CUM 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					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084101 ADMINISTRATION					
PO0047 TEHSIL MUFTI ABBASPUR					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>1,991,000</u>	<u>1,974,000</u>	<u>1,978,000</u>
A011 TOTAL PAY	<u>3</u>	<u>3</u>	<u>1,045,000</u>	<u>1,062,000</u>	<u>1,060,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>410,000</u>	<u>414,000</u>	<u>415,000</u>
T009 Tehsil Mufti	BPS-17	1	410,000		415,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>635,000</u>	<u>648,000</u>	<u>645,000</u>
J016 Junior Clerk	BPS-11	1	388,000		392,000
N004 Naib Qasid	BPS-01	1	247,000		253,000
A012 TOTAL ALLOWANCES			<u>946,000</u>	<u>912,000</u>	<u>918,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>946,000</u>	<u>912,000</u>	<u>918,000</u>
A01202 House Rent Allowance			91,000	92,000	91,000
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)			5,000	1,000	5,000
A01217 Medical Allowance			58,000	58,000	58,000
A0122M Ad-hoc Relief Allowance - 2016			117,000	79,000	79,000
A0122Y Ad-hoc Relief Allowance - 2017			105,000	106,000	106,000
A0123G Ad-hoc Relief Allowance - 2018			230,000	106,000	106,000
A0123P Ad-hoc Relief Allowance - 2019			220,000	86,000	89,000
A0124C Disparity Reduction Allowance				158,000	158,000
A0124F Ad-hoc Relief Allowance - 2021				106,000	106,000
A03 TOTAL OPERATING EXPENSES			<u>217,000</u>	<u>217,000</u>	<u>310,000</u>
A032 TOTAL COMMUNICATION			<u>23,000</u>	<u>23,000</u>	<u>28,000</u>
A03201 Postage & Telegraph			3,000	3,000	4,000
A03202 Telephone & Trunk Call			20,000	20,000	24,000
A033 TOTAL UTILITIES			<u>38,000</u>	<u>38,000</u>	<u>55,000</u>
A03303 Electricity			33,000	33,000	50,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A034 TOTAL OCCUPANCY COSTS			<u>30,000</u>	<u>30,000</u>	<u>75,000</u>
A03402 Rent for Office Buildings			30,000	30,000	75,000

KC21017**RELIGIOUS AFFAIRS**

FUNCTION CUM 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>66,000</u>	<u>66,000</u>	<u>80,000</u>
A03805 Travelling Allowance			<u>66,000</u>	<u>66,000</u>	<u>80,000</u>
002 Gazetted			48,000	48,000	58,000
003 Non-Gazetted			18,000	18,000	22,000
A039 TOTAL GENERAL			<u>60,000</u>	<u>60,000</u>	<u>72,000</u>
A03901 Stationery			45,000	45,000	54,000
A03970 Others			15,000	15,000	18,000
GRAND TOTAL			<u>2,208,000</u>	<u>2,191,000</u>	<u>2,288,000</u>

KC21017

RELIGIOUS AFFAIRS

FUNCTION CUM 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					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084101 ADMINISTRATION					
SJ0025 TEHSIL MUFTI SUDHNOTI					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>1,972,000</u>	<u>1,954,000</u>	<u>1,984,000</u>
A011 TOTAL PAY	<u>3</u>	<u>3</u>	<u>1,069,000</u>	<u>1,060,000</u>	<u>1,082,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>654,000</u>	<u>638,000</u>	<u>654,000</u>
T009 Tehsil Mufti BPS-17	1	1	654,000		654,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>415,000</u>	<u>422,000</u>	<u>428,000</u>
J016 Junior Clerk BPS-11	1	1	272,000		282,000
N004 Naib Qasid BPS-01	1	1	143,000		146,000
A012 TOTAL ALLOWANCES			<u>903,000</u>	<u>894,000</u>	<u>902,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>903,000</u>	<u>894,000</u>	<u>902,000</u>
A01202 House Rent Allowance			91,000	91,000	91,000
A01203 Conveyance Allowance			116,000	121,000	116,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A01217 Medical Allowance			58,000	58,000	58,000
A0122M Ad-hoc Relief Allowance - 2016			79,000	72,000	71,000
A0122Y Ad-hoc Relief Allowance - 2017			107,000	106,000	108,000
A0123G Ad-hoc Relief Allowance - 2018			235,000	106,000	108,000
A0123P Ad-hoc Relief Allowance - 2019			213,000	74,000	82,000
A0124C Disparity Reduction Allowance				156,000	156,000
A0124F Ad-hoc Relief Allowance - 2021				106,000	108,000
A03 TOTAL OPERATING EXPENSES			<u>255,000</u>	<u>255,000</u>	<u>306,000</u>
A032 TOTAL COMMUNICATION			<u>23,000</u>	<u>23,000</u>	<u>28,000</u>
A03201 Postage & Telegraph			3,000	3,000	4,000
A03202 Telephone & Trunk Call			20,000	20,000	24,000
A033 TOTAL UTILITIES			<u>35,000</u>	<u>35,000</u>	<u>55,000</u>
A03303 Electricity			33,000	33,000	50,000
A03304 Hot & Cold Weather Charges			2,000	2,000	5,000
A034 TOTAL OCCUPANCY COSTS			<u>71,000</u>	<u>71,000</u>	<u>71,000</u>
A03402 Rent for Office Buildings			71,000	71,000	71,000

KC21017**RELIGIOUS AFFAIRS**

FUNCTION 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>66,000</u>	<u>66,000</u>	<u>80,000</u>
A03805	Travelling Allowance		<u>66,000</u>	<u>66,000</u>	<u>80,000</u>
002	Gazetted		48,000	48,000	58,000
003	Non-Gazetted		18,000	18,000	22,000
A039	TOTAL GENERAL		<u>60,000</u>	<u>60,000</u>	<u>72,000</u>
A03901	Stationery		45,000	45,000	54,000
A03970	Others		15,000	15,000	18,000
GRAND TOTAL			<u>2,227,000</u>	<u>2,209,000</u>	<u>2,290,000</u>

KC21017

RELIGIOUS AFFAIRS

FUNCTION CUM 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					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084101 ADMINISTRATION					
<u>KJ0042 DISTRICT MUFTI KOTLI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>6,671,000</u>	<u>6,796,000</u>	<u>6,379,000</u>
A011 TOTAL PAY	<u>8</u>	<u>8</u>	<u>3,713,000</u>	<u>3,803,000</u>	<u>3,564,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>1,917,000</u>	<u>2,267,000</u>	<u>2,091,000</u>
D110 District Mufti	BPS-18	1	1	1,235,000	1,304,000
T009 Tehsil Mufti	BPS-17	1	1	682,000	787,000
A01151 PAY OF OTHER STAFF	<u>6</u>	<u>6</u>	<u>1,796,000</u>	<u>1,536,000</u>	<u>1,473,000</u>
S102 Stenographer	BPS-14	1	1	540,000	182,000
S042 Senior Clerk	BPS-14	1	1	484,000	498,000
J016 Junior Clerk	BPS-11	1	1	262,000	272,000
N004 Naib Qasid	BPS-01	2	2	247,000	254,000
C061 Chowkidar	BPS-01	1	1	263,000	267,000
A012 TOTAL ALLOWANCES			<u>2,958,000</u>	<u>2,993,000</u>	<u>2,815,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,958,000</u>	<u>2,993,000</u>	<u>2,815,000</u>
A01202 House Rent Allowance			248,000	411,000	264,000
A01203 Conveyance Allowance			287,000	298,000	287,000
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	6,000	10,000
A01217 Medical Allowance			186,000	191,000	186,000
A0122M Ad-hoc Relief Allowance - 2016			271,000	270,000	275,000
A0122Y Ad-hoc Relief Allowance - 2017			371,000	389,000	356,000
A0123G Ad-hoc Relief Allowance - 2018			817,000	385,000	356,000
A0123P Ad-hoc Relief Allowance - 2019			758,000	290,000	272,000
A0124C Disparity Reduction Allowance				402,000	443,000
A0124F Ad-hoc Relief Allowance - 2021				341,000	356,000
A03 TOTAL OPERATING EXPENSES			<u>527,000</u>	<u>527,000</u>	<u>683,000</u>
A032 TOTAL COMMUNICATION			<u>37,000</u>	<u>37,000</u>	<u>65,000</u>
A03201 Postage & Telegraph			5,000	5,000	15,000
A03202 Telephone & Trunk Call			32,000	32,000	50,000
A033 TOTAL UTILITIES			<u>103,000</u>	<u>103,000</u>	<u>139,000</u>
A03302 Water			12,000	12,000	14,000
A03303 Electricity			86,000	86,000	120,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000

KC21017**RELIGIOUS AFFAIRS**

FUNCTION CUM 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>131,000</u>	<u>131,000</u>	<u>131,000</u>
A03402 Rent for Office Buildings			131,000	131,000	131,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>116,000</u>	<u>116,000</u>	<u>180,000</u>
A03805 Travelling Allowance			<u>116,000</u>	<u>116,000</u>	<u>180,000</u>
002 Gazetted			72,000	72,000	120,000
003 Non-Gazetted			44,000	44,000	60,000
A039 TOTAL GENERAL			<u>140,000</u>	<u>140,000</u>	<u>168,000</u>
A03901 Stationery			100,000	100,000	120,000
A03970 Others			40,000	40,000	48,000
GRAND TOTAL			<u>7,198,000</u>	<u>7,323,000</u>	<u>7,062,000</u>

KC21017**RELIGIOUS AFFAIRS**

FUNCTION CUM 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					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084101 ADMINISTRATION					
<u>KJ0043 TEHSIL MUFTI SEHNSA</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>1,890,000</u>	<u>1,930,000</u>	<u>1,971,000</u>
A011 TOTAL PAY	<u>3</u>	<u>3</u>	<u>1,005,000</u>	<u>1,026,000</u>	<u>1,057,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>406,000</u>	<u>414,000</u>	<u>433,000</u>
T009 Tehsil Mufti BPS-17	1	1	406,000		433,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>599,000</u>	<u>612,000</u>	<u>624,000</u>
J016 Junior Clerk BPS-11	1	1	336,000		357,000
N004 Naib Qasid BPS-01	1	1	263,000		267,000
A012 TOTAL ALLOWANCES			<u>885,000</u>	<u>904,000</u>	<u>914,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>885,000</u>	<u>904,000</u>	<u>914,000</u>
A01202 House Rent Allowance			94,000	96,000	92,000
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)			5,000	5,000	5,000
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			101,000	103,000	106,000
A0123G Ad-hoc Relief Allowance - 2018			221,000	103,000	106,000
A0123P Ad-hoc Relief Allowance - 2019			211,000	83,000	88,000
A0124C Disparity Reduction Allowance				158,000	158,000
A0124F Ad-hoc Relief Allowance - 2021				103,000	106,000
A03 TOTAL OPERATING EXPENSES			<u>234,000</u>	<u>234,000</u>	<u>285,000</u>
A032 TOTAL COMMUNICATION			<u>23,000</u>	<u>23,000</u>	<u>28,000</u>
A03201 Postage & Telegraph			3,000	3,000	4,000
A03202 Telephone & Trunk Call			20,000	20,000	24,000
A033 TOTAL UTILITIES			<u>35,000</u>	<u>35,000</u>	<u>55,000</u>
A03303 Electricity			33,000	33,000	50,000
A03304 Hot & Cold Weather Charges			2,000	2,000	5,000
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

KC21017**RELIGIOUS AFFAIRS**

FUNCTION CUM 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>66,000</u>	<u>66,000</u>	<u>80,000</u>
A03805 Travelling Allowance			<u>66,000</u>	<u>66,000</u>	<u>80,000</u>
002 Gazetted			48,000	48,000	58,000
003 Non-Gazetted			18,000	18,000	22,000
A039 TOTAL GENERAL			<u>60,000</u>	<u>60,000</u>	<u>72,000</u>
A03901 Stationery			45,000	45,000	54,000
A03970 Others			15,000	15,000	18,000
GRAND TOTAL			<u>2,124,000</u>	<u>2,164,000</u>	<u>2,256,000</u>

KC21017

RELIGIOUS AFFAIRS

FUNCTION CUM 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					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084101 ADMINISTRATION					
<u>KJ0044</u> TEHSIL MUFTI FATEHPUR					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>3,163,000</u>	<u>1,584,000</u>	<u>2,811,000</u>
A011 TOTAL PAY	<u>3</u>	<u>3</u>	<u>1,805,000</u>	<u>847,000</u>	<u>1,629,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>1,041,000</u>	<u>237,000</u>	<u>1,041,000</u>
T009 Tehsil Mufti	BPS-17	1	1,041,000		1,041,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>764,000</u>	<u>610,000</u>	<u>588,000</u>
J016 Junior Clerk	BPS-11	1	555,000		367,000
N004 Naib Qasid	BPS-01	1	209,000		221,000
A012 TOTAL ALLOWANCES			<u>1,358,000</u>	<u>737,000</u>	<u>1,182,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,358,000</u>	<u>737,000</u>	<u>1,182,000</u>
A01202 House Rent Allowance			92,000	73,000	92,000
A01203 Conveyance Allowance			116,000	94,000	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)			5,000	2,000	2,000
A01217 Medical Allowance			81,000	50,000	81,000
A0122M Ad-hoc Relief Allowance - 2016			119,000	65,000	119,000
A0122Y Ad-hoc Relief Allowance - 2017			181,000	90,000	163,000
A0123G Ad-hoc Relief Allowance - 2018			397,000	82,000	163,000
A0123P Ad-hoc Relief Allowance - 2019			363,000	70,000	121,000
A0124C Disparity Reduction Allowance				125,000	158,000
A0124F Ad-hoc Relief Allowance - 2021				82,000	163,000
A03 TOTAL OPERATING EXPENSES			<u>244,000</u>	<u>244,000</u>	<u>283,000</u>
A032 TOTAL COMMUNICATION			<u>23,000</u>	<u>23,000</u>	<u>28,000</u>
A03201 Postage & Telegraph			3,000	3,000	4,000
A03202 Telephone & Trunk Call			20,000	20,000	24,000
A033 TOTAL UTILITIES			<u>35,000</u>	<u>35,000</u>	<u>55,000</u>
A03303 Electricity			33,000	33,000	50,000
A03304 Hot & Cold Weather Charges			2,000	2,000	5,000
A034 TOTAL OCCUPANCY COSTS			<u>48,000</u>	<u>48,000</u>	<u>48,000</u>
A03402 Rent for Office Buildings			48,000	48,000	48,000

KC21017**RELIGIOUS AFFAIRS**

FUNCTION 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>78,000</u>	<u>78,000</u>	<u>80,000</u>
A03805	Travelling Allowance		<u>78,000</u>	<u>78,000</u>	<u>80,000</u>
002	Gazetted		60,000	60,000	58,000
003	Non-Gazetted		18,000	18,000	22,000
A039	TOTAL GENERAL		<u>60,000</u>	<u>60,000</u>	<u>72,000</u>
A03901	Stationery		45,000	45,000	54,000
A03970	Others		15,000	15,000	18,000
GRAND TOTAL			<u>3,407,000</u>	<u>1,828,000</u>	<u>3,094,000</u>

KC21017

RELIGIOUS AFFAIRS

FUNCTION CUM 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					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084101 ADMINISTRATION					
<u>MJ0042 DISTRICT MUFTI MIRPUR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>6,761,000</u>	<u>5,521,000</u>	<u>6,471,000</u>
A011 TOTAL PAY	<u>8</u>	<u>8</u>	<u>3,611,000</u>	<u>3,009,000</u>	<u>3,583,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>1,641,000</u>	<u>1,830,000</u>	<u>1,737,000</u>
D110 District Mufti	BPS-18	1	1	1,235,000	1,304,000
T009 Tehsil Mufti	BPS-17	1	1	406,000	433,000
A01151 PAY OF OTHER STAFF	<u>6</u>	<u>6</u>	<u>1,970,000</u>	<u>1,179,000</u>	<u>1,846,000</u>
S102 Stenographer	BPS-14	1	1	568,000	568,000
S042 Senior Clerk	BPS-14	1	1	386,000	386,000
J016 Junior Clerk	BPS-11	1	1	367,000	378,000
N004 Naib Qasid	BPS-01	2	2	386,000	399,000
C061 Chowkidar	BPS-01	1	1	263,000	115,000
A012 TOTAL ALLOWANCES			<u>3,150,000</u>	<u>2,512,000</u>	<u>2,888,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,150,000</u>	<u>2,512,000</u>	<u>2,888,000</u>
A01202 House Rent Allowance			372,000	384,000	372,000
A01203 Conveyance Allowance			287,000	249,000	287,000
A01207 Washing Allowance			5,000	4,000	4,000
A01208 Dress Allowance			5,000	4,000	4,000
A01211 Hill Allowance (Personal Allowance)			12,000	1,000	10,000
A01217 Medical Allowance			231,000	161,000	184,000
A0122M Ad-hoc Relief Allowance - 2016			335,000	232,000	260,000
A0122Y Ad-hoc Relief Allowance - 2017			361,000	310,000	358,000
A0123G Ad-hoc Relief Allowance - 2018			794,000	304,000	358,000
A0123P Ad-hoc Relief Allowance - 2019			748,000	207,000	289,000
A0124C Disparity Reduction Allowance				368,000	404,000
A0124F Ad-hoc Relief Allowance - 2021				288,000	358,000
A03 TOTAL OPERATING EXPENSES			<u>763,000</u>	<u>763,000</u>	<u>916,000</u>
A032 TOTAL COMMUNICATION			<u>42,000</u>	<u>42,000</u>	<u>65,000</u>
A03201 Postage & Telegraph			5,000	5,000	15,000
A03202 Telephone & Trunk Call			37,000	37,000	50,000
A033 TOTAL UTILITIES			<u>103,000</u>	<u>103,000</u>	<u>139,000</u>
A03302 Water			12,000	12,000	14,000
A03303 Electricity			86,000	86,000	120,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000

KC21017**RELIGIOUS AFFAIRS**

FUNCTION CUM 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>364,000</u>	<u>364,000</u>	<u>364,000</u>
A03402 Rent for Office Buildings			364,000	364,000	364,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>114,000</u>	<u>114,000</u>	<u>180,000</u>
A03805 Travelling Allowance			<u>114,000</u>	<u>114,000</u>	<u>180,000</u>
002 Gazetted			72,000	72,000	120,000
003 Non-Gazetted			42,000	42,000	60,000
A039 TOTAL GENERAL			<u>140,000</u>	<u>140,000</u>	<u>168,000</u>
A03901 Stationery			100,000	100,000	120,000
A03970 Others			40,000	40,000	48,000
GRAND TOTAL			<u>7,524,000</u>	<u>6,284,000</u>	<u>7,387,000</u>

KC21017

RELIGIOUS AFFAIRS

FUNCTION CUM 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					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084101 ADMINISTRATION					
<u>MJ0043 TEHSIL MUFTI DUDYAL</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>1,699,000</u>	<u>1,620,000</u>	<u>1,567,000</u>
A011 TOTAL PAY	<u>3</u>	<u>3</u>	<u>849,000</u>	<u>819,000</u>	<u>783,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>406,000</u>	<u>414,000</u>	<u>392,000</u>
T009 Tehsil Mufti BPS-17	1	1	406,000		392,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>443,000</u>	<u>405,000</u>	<u>391,000</u>
J016 Junior Clerk BPS-11	1	1	230,000		166,000
N004 Naib Qasid BPS-01	1	1	213,000		225,000
A012 TOTAL ALLOWANCES			<u>850,000</u>	<u>801,000</u>	<u>784,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>850,000</u>	<u>801,000</u>	<u>784,000</u>
A01202 House Rent Allowance			91,000	95,000	92,000
A01203 Conveyance Allowance			116,000	120,000	116,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A01217 Medical Allowance			83,000	60,000	58,000
A0122M Ad-hoc Relief Allowance - 2016			109,000	61,000	59,000
A0122Y Ad-hoc Relief Allowance - 2017			85,000	88,000	78,000
A0123G Ad-hoc Relief Allowance - 2018			187,000	79,000	78,000
A0123P Ad-hoc Relief Allowance - 2019			175,000	58,000	63,000
A0124C Disparity Reduction Allowance				157,000	158,000
A0124F Ad-hoc Relief Allowance - 2021				79,000	78,000
A03 TOTAL OPERATING EXPENSES			<u>264,000</u>	<u>264,000</u>	<u>315,000</u>
A032 TOTAL COMMUNICATION			<u>23,000</u>	<u>23,000</u>	<u>28,000</u>
A03201 Postage & Telegraph			3,000	3,000	4,000
A03202 Telephone & Trunk Call			20,000	20,000	24,000
A033 TOTAL UTILITIES			<u>35,000</u>	<u>35,000</u>	<u>55,000</u>
A03303 Electricity			33,000	33,000	50,000
A03304 Hot & Cold Weather Charges			2,000	2,000	5,000
A034 TOTAL OCCUPANCY COSTS			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A03402 Rent for Office Buildings			80,000	80,000	80,000

KC21017**RELIGIOUS AFFAIRS**

FUNCTION CUM 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>66,000</u>	<u>66,000</u>	<u>80,000</u>
A03805 Travelling Allowance			<u>66,000</u>	<u>66,000</u>	<u>80,000</u>
002 Gazetted			48,000	48,000	58,000
003 Non-Gazetted			18,000	18,000	22,000
A039 TOTAL GENERAL			<u>60,000</u>	<u>60,000</u>	<u>72,000</u>
A03901 Stationery			45,000	45,000	54,000
A03970 Others			15,000	15,000	18,000
GRAND TOTAL			<u>1,963,000</u>	<u>1,884,000</u>	<u>1,882,000</u>

KC21017

RELIGIOUS AFFAIRS

FUNCTION CUM 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					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084101 ADMINISTRATION					
BB0024 TEHSIL MUFTI BHIMBER					
A01 TOTAL EMPLOYEES RELATED EXPENSES			2,749,000	1,292,000	1,695,000
A011 TOTAL PAY	3	3	1,525,000	674,000	869,000
A01101 PAY OF OFFICERS	1	1	1,106,000	414,000	435,000
T009 Tehsil Mufti BPS-17	1	1	1,106,000		435,000
A01151 PAY OF OTHER STAFF	2	2	419,000	260,000	434,000
J016 Junior Clerk BPS-11	1	1	304,000		167,000
N004 Naib Qasid BPS-01	1	1	115,000		267,000
A012 TOTAL ALLOWANCES			1,224,000	618,000	826,000
A012-1 TOTAL REGULAR ALLOWANCES			1,224,000	618,000	826,000
A01202 House Rent Allowance			92,000	70,000	92,000
A01203 Conveyance Allowance			116,000	81,000	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)			5,000	1,000	5,000
A01217 Medical Allowance			90,000	40,000	58,000
A0122M Ad-hoc Relief Allowance - 2016			133,000	51,000	63,000
A0122Y Ad-hoc Relief Allowance - 2017			153,000	68,000	87,000
A0123G Ad-hoc Relief Allowance - 2018			336,000	68,000	87,000
A0123P Ad-hoc Relief Allowance - 2019			295,000	47,000	70,000
A0124C Disparity Reduction Allowance				120,000	157,000
A0124F Ad-hoc Relief Allowance - 2021				68,000	87,000
A03 TOTAL OPERATING EXPENSES			276,000	276,000	329,000
A032 TOTAL COMMUNICATION			23,000	23,000	28,000
A03201 Postage & Telegraph			3,000	3,000	4,000
A03202 Telephone & Trunk Call			20,000	20,000	24,000
A033 TOTAL UTILITIES			47,000	47,000	69,000
A03302 Water			12,000	12,000	14,000
A03303 Electricity			33,000	33,000	50,000
A03304 Hot & Cold Weather Charges			2,000	2,000	5,000
A034 TOTAL OCCUPANCY COSTS			80,000	80,000	80,000
A03402 Rent for Office Buildings			80,000	80,000	80,000
A038 TOTAL TRAVEL & TRANSPORTATION			66,000	66,000	80,000
A03805 Travelling Allowance			66,000	66,000	80,000
002 Gazetted			48,000	48,000	58,000
003 Non-Gazetted			18,000	18,000	22,000
A039 TOTAL GENERAL			60,000	60,000	72,000
A03901 Stationery			45,000	45,000	54,000
A03970 Others			15,000	15,000	18,000
GRAND TOTAL			3,025,000	1,568,000	2,024,000

KC21017

RELIGIOUS AFFAIRS

FUNCTION 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/LESLITATIVE AFFAIRS					
MZ0143	ISLAMIC IDEOLOGY COUNCIL					
A01	TOTAL EMPLOYEES RELATED EXPENSES		19,372,000	38,173,000	28,485,000	
A011	TOTAL PAY		8,955,000	7,890,000	9,249,000	
A01101	PAY OF OFFICERS		5,318,000	4,104,000	5,477,000	
S018	Secretary Islamic Ideology Council	BPS-20	1	1	911,000	910,000
D124	Draftsman	BPS-18	1	1	994,000	1,028,000
R017	Research Officer	BPS-17	1	1	684,000	718,000
A027	Admin. Officer	BPS-16	1	1	601,000	619,000
H004	Head Clerk	BPS-16	2	2	1,001,000	1,037,000
S062	Senior Scale Stenographer	BPS-16	2	2	873,000	909,000
K004	Katib	BPS-16	1	1	254,000	256,000
A01151	PAY OF OTHER STAFF		3,637,000	3,786,000	3,772,000	
S042	Senior Clerk	BPS-14	2	2	729,000	757,000
A116	Assistant Librarian	BPS-11	1	1	399,000	409,000
T026	Translator	BPS-11	1	1	219,000	230,000
J018	Junior Clerk/Typist	BPS-07	2	2	397,000	439,000
M002	Machine Operator	BPS-05	1	1	225,000	232,000
D128	Driver	BPS-04	1	1	158,000	163,000
D001	Daftri	BPS-02	1	1	258,000	262,000
Q006	Qasid	BPS-02	1	1	221,000	225,000
N004	Naib Qasid	BPS-01	4	4	752,000	768,000
C061	Chowkidar	BPS-01	1	1	118,000	122,000
S148	Sweeper	BPS-01	1	1	161,000	165,000
A012	TOTAL ALLOWANCES		10,417,000	30,283,000	19,236,000	
A012-1	TOTAL REGULAR ALLOWANCES		8,017,000	27,263,000	15,996,000	
A01201	Senior Post Allowance			0	0	15,000
A01202	House Rent Allowance			1,149,000	903,000	1,149,000
A01203	Conveyance Allowance			902,000	813,000	902,000
A01207	Washing Allowance			14,000	14,000	14,000
A01208	Dress Allowance			14,000	14,000	14,000
A01211	Hill Allowance (Personal Allowance)			17,000	5,000	5,000
A0120N	Special Allowance @ 20% of Basic Pay for Sectt. Employees				10,860,000	4,626,000
A01217	Medical Allowance			511,000	449,000	511,000
A01224	Entertainment Allowance			30,000	0	7,000
A01228	Orderly Allowance			168,000	0	168,000
A0122N	Special Conveyance Allow for Disabled Emp.				24,000	24,000
A0122S	Utility Allowance				9,498,000	3,144,000
A0122M	Ad-hoc Relief Allowance - 2016			649,000	541,000	649,000

KC21017

RELIGIOUS AFFAIRS

FUNCTION 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		896,000	790,000	925,000
A0123G	Ad-hoc Relief Allowance - 2018		1,903,000	790,000	925,000
A0123P	Ad-hoc Relief Allowance - 2019		1,764,000	704,000	706,000
A0124C	Disparity Reduction Allowance			1,032,000	1,251,000
A0124F	Ad-hoc Relief Allowance - 2021			790,000	925,000
A01238	Charge Allowance			36,000	36,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A)		<u>2,400,000</u>	<u>3,020,000</u>	<u>3,240,000</u>
A01273	Honoraria		<u>2,400,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
007	Members	(10 Members)	2,400,000	3,000,000	3,000,000
A01277	Contingent Paid Staff			20,000	240,000
A03	TOTAL OPERATING EXPENSES		<u>1,727,000</u>	<u>1,727,000</u>	<u>2,040,000</u>
A032	TOTAL COMMUNICATION		<u>161,000</u>	<u>161,000</u>	<u>180,000</u>
A03201	Postage & Telegraph		11,000	11,000	20,000
A03202	Telephone & Trunk Call		150,000	150,000	160,000
A033	TOTAL UTILITIES		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>773,000</u>	<u>773,000</u>	<u>1,020,000</u>
A03805	Travelling Allowance		<u>498,000</u>	<u>498,000</u>	<u>670,000</u>
002	Gazetted		422,000	422,000	520,000
003	Non-Gazetted		76,000	76,000	150,000
A03807	POL		275,000	275,000	350,000
A039	TOTAL GENERAL		<u>788,000</u>	<u>788,000</u>	<u>835,000</u>
A03901	Stationery		150,000	150,000	180,000
A03902	Printing & Publication		86,000	86,000	103,000
A03905	Newspapers, Periodicals and Books		50,000	50,000	50,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03970	Others		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	Others		75,000	75,000	150,000
075	Others for Council		425,000	425,000	350,000
A06	TOTAL TRANSFER OF PAYMENTS		<u>180,000</u>	<u>180,000</u>	<u>186,000</u>
A06301	Entertainment & Gifts		<u>180,000</u>	<u>180,000</u>	<u>186,000</u>
002	Entertainment Charges		30,000	30,000	36,000
016	Entertainment Charges for Council		150,000	150,000	150,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>366,000</u>	<u>366,000</u>	<u>439,000</u>
A13001	Transport		316,000	316,000	379,000
A13101	Machinery & Equipment		50,000	50,000	60,000
GRAND TOTAL			<u>21,645,000</u>	<u>40,446,000</u>	<u>31,150,000</u>

KC21017

RELIGIOUS AFFAIRS

FUNCTION 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 Religious Affairs</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>125,908,000</u>	<u>132,044,000</u>	<u>130,846,000</u>
A011	TOTAL PAY		<u>153</u>	<u>153</u>	<u>62,373,000</u>
A01106	PAY OF CONTRACT STAFF		<u>10</u>	<u>10</u>	<u>1,559,000</u>
A01101	PAY OF OFFICERS		<u>46</u>	<u>46</u>	<u>34,712,000</u>
A01151	PAY OF OTHER STAFF		<u>97</u>	<u>97</u>	<u>26,102,000</u>
A012	TOTAL ALLOWANCES		<u>63,535,000</u>	<u>77,394,000</u>	<u>70,687,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>60,924,000</u>	<u>74,059,000</u>	<u>66,936,000</u>
A01201	Senior Post Allowance		15,000	16,000	30,000
A01202	House Rent Allowance		6,148,000	5,597,000	5,972,000
A01203	Conveyance Allowance		5,405,000	4,714,000	5,135,000
A01207	Washing Allowance		91,000	91,000	98,000
A01208	Dress Allowance		91,000	76,000	83,000
A0120N	Special Allowance @ 20% of Basic Pay for Sectt. Employees		5,825,000	15,567,000	9,592,000
A01211	Hill Allowance (Personal Allowance)		274,000	43,000	99,000
A01216	Qualification Allowance		15,000	322,000	360,000
A01217	Medical Allowance		3,283,000	2,853,000	3,248,000
A0122N	Special Conveyance Allow for Disabled Emp.		0	24,000	24,000
A0122M	Ad-hoc Relief Allowance - 2016		4,631,000	3,762,000	4,387,000
A0122Y	Ad-hoc Relief Allowance - 2017		6,086,000	5,306,000	6,017,000
A0123E	Executive Allowance		1,248,000	1,312,000	1,382,000
A0123G	Ad-hoc Relief Allowance - 2018		13,274,000	5,287,000	6,017,000
A0123P	Ad-hoc Relief Allowance - 2019		12,224,000	4,048,000	4,519,000
A0124C	Disparity Reduction Allowance		-	6,629,000	7,281,000
A0124F	Ad-hoc Relief Allowance - 2021		-	5,214,000	6,017,000
A01224	Entertainment Allowance		44,000	15,000	21,000
A01228	Orderly Allowance		336,000	235,000	378,000
A0122S	Utility Allowance		1,934,000	12,912,000	6,240,000
A01238	Charge Allowance		0	36,000	36,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A)		<u>2,611,000</u>	<u>3,335,000</u>	<u>3,751,000</u>
A01271	Over Time Allowance		30,000	30,000	30,000
A01277	Contingent Paid Staff		180,000	305,000	720,000
A01273	Honoraria		<u>2,401,000</u>	<u>3,000,000</u>	<u>3,001,000</u>
001	Honoraria		1,000	0	1,000
007	Members		2,400,000	3,000,000	3,000,000
A03	TOTAL OPERATING EXPENSES		<u>69,076,000</u>	<u>69,240,000</u>	<u>84,507,000</u>
A032	TOTAL COMMUNICATION		<u>1,126,000</u>	<u>1,126,000</u>	<u>1,439,000</u>
A03201	Postage & Telegraph		107,000	107,000	208,000
A03202	Telephone & Trunk Call		1,019,000	1,019,000	1,231,000

KC21017

RELIGIOUS AFFAIRS

FUNCTION CUM 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>1,212,000</u>	<u>1,212,000</u>	<u>1,680,000</u>
A03301 Gas			58,000	58,000	70,000
A03302 Water			48,000	48,000	56,000
A03303 Electricity			995,000	995,000	1,407,000
A03304 Hot & Cold Weather Charges			111,000	111,000	147,000
A034 TOTAL OCCUPANCY COSTS			<u>2,117,000</u>	<u>2,199,000</u>	<u>2,244,000</u>
A03402 Rent for Office Buildings			2,117,000	2,199,000	2,244,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>5,626,000</u>	<u>5,626,000</u>	<u>7,510,000</u>
A03805 Travelling Allowance			<u>3,551,000</u>	<u>3,551,000</u>	<u>4,850,000</u>
002 Gazetted			2,686,000	2,686,000	3,508,000
003 Non-Gazetted			865,000	865,000	1,342,000
A03807 POL			1,925,000	1,925,000	2,460,000
A03821 Training of Hajjies			150,000	150,000	200,000
A039 TOTAL GENERAL			<u>58,995,000</u>	<u>59,077,000</u>	<u>71,634,000</u>
A03901 Stationery			1,640,000	1,640,000	2,068,000
A03902 Printing and Publication			<u>3,149,000</u>	<u>3,149,000</u>	<u>4,196,000</u>
001 Printing & Publication			149,000	149,000	196,000
009 Printing (Nikah Registers)			3,000,000	3,000,000	4,000,000
A03905 Newspapers, Periodicals and Books			104,000	144,000	136,000
A03906 Uniform & Liveries			8,000	8,000	11,000
A03919 Payments to Other for Services rendered			52,529,000	52,529,000	63,035,000
A03970 Others			1,215,000	1,257,000	1,488,000
A03903 Seerat Conference			350,000	350,000	700,000
A052 TOTAL GRANTS DOMESTIC			<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
A05270 To Others			<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
019 Grant for Anjuman-e-Humayat Islam			50,000	50,000	100,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>740,000</u>	<u>740,000</u>	<u>1,336,000</u>
A06103 Cash Awards			<u>500,000</u>	<u>500,000</u>	<u>1,000,000</u>
001 Seerat Award			200,000	200,000	400,000
002 Naat Competition			300,000	300,000	600,000
A06301 Entertainment Charges			240,000	240,000	336,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>1,726,000</u>	<u>1,926,000</u>	<u>2,211,000</u>
A13001 Transport			1,616,000	1,816,000	2,079,000
A13101 Machinery & Equipment			110,000	110,000	132,000
GRAND TOTAL			<u>197,500,000</u>	<u>204,000,000</u>	<u>219,000,000</u>

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

DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2021-22	2021-22	2022-23
		Rs.	Rs.	Rs.
MZ0694	SECRETARIAT USHAR ZAKAT & SOCIAL WELFARE	26,438,000	28,322,000	29,930,000
MZ0146	DIRECTOR SOCIAL WELFARE	29,930,000	29,038,000	32,531,000
MZ0676	DEPUTY DIRECTOR SOCIAL WELFARE COMPLEX MUZAFFARAB.	17,140,000	17,255,000	17,864,000
MZ0686	NATIONAL SPECIAL EDUCATION CENTRE MUZAFFARABA	37,740,000	35,284,000	37,976,000
MZ0147	SOCIAL WELFARE OFFICER MUZAFFARABAD	8,950,000	8,254,000	8,557,000
HT0195	SOCIAL WELFARE OFFICER JEHLUM VALLEY	3,010,000	2,838,000	3,008,000
NM0126	SOCIAL WELFARE OFFICER NEELUM	2,603,000	2,450,000	3,379,000
BG0045	SOCIAL WELFARE OFFICER BAGH	7,482,000	7,152,000	7,686,000
HV0429	SOCIAL WELFARE OFFICER HAVELI	2,035,000	2,467,000	3,243,000
PO0049	SOCIAL WELFARE OFFICER RAWALAKOT	9,370,000	8,490,000	9,736,000
SJ0231	SOCIAL WELFARE OFFICER SUDHNOTI	2,684,000	2,142,000	2,260,000
KJ0046	SOCIAL WELFARE OFFICER KOTLI	9,148,000	8,843,000	8,963,000
MJ0045	SOCIAL WELFARE OFFICER MIRPUR	9,143,000	9,147,000	9,486,000
BB0335	SOCIAL WELFARE OFFICER BHIMBER	3,020,000	2,889,000	3,196,000
MZ0148	DARULFLAH MUZAFFARABAD	10,916,000	10,307,000	11,471,000
BG0046	DARULFLAH BAGH	9,585,000	9,412,000	10,266,000
PO0050	DARULFLAH RAWALAKOT	9,660,000	9,103,000	9,836,000
KJ0047	DARULFLAH KOTLI	12,628,000	11,628,000	12,316,000
MJ0046	DARULFLAH MIRPUR	9,036,000	9,273,000	9,932,000
MZ0722	DIRECTORATE WOMEN DEVELOPMENT	17,455,000	16,729,000	18,353,000
MZ0687	SHAHEED BENAZIR BHUTTO WOMEN DEV. CENTRE MUZAFFAR.	15,898,000	16,957,000	17,255,000
MZ0729	ASSISTANT DIRECTOR WOMEN DEVELOPMENT MUZAFFARABA	39,023,000	38,993,000	40,031,000
BG0499	ASSISTANT DIRECTOR WOMEN DEVELOPMENT BAGH	19,508,000	19,599,000	19,063,000
PO0476	ASSISTANT DIRECTOR WOMEN DEVELOPMENT RAWALAKOT	31,891,000	29,103,000	32,147,000
KJ0538	ASSISTANT DIRECTOR WOMEN DEVELOPMENT KOTLI	26,873,000	27,356,000	27,877,000
MJ0434	ASSISTANT DIRECTOR WOMEN DEVELOPMENT MIRPUR	23,969,000	22,253,000	23,273,000
MJ0426	SHAHEED BENAZIR BHUTTO WOMEN DEV. CENTRE MIRPUR	7,311,000	7,364,000	7,619,000
IB0007	GIRLS VOCATIONAL CENTRE RAWALPINDI	14,350,000	14,550,000	15,379,000
IB0008	GIRLS VOCATIONAL CENTRE LAHORE	10,846,000	13,088,000	13,815,000

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

DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2021-22	2021-22	2022-23
		Rs.	Rs.	Rs.
IB0009	GIRLS VOCATIONAL CENTRE JEHLUM	11,884,000	12,276,000	12,561,000
IB0010	GIRLS VOCATIONAL CENTRE ABBOTABAD	12,880,000	13,036,000	13,158,000
MZ0844	GIRLS VOCATIONAL CENTRE MUZAFFARABAD	13,103,000	13,076,000	14,500,000
BG0528	GIRLS VOCATIONAL CENTRE BAGH	10,799,000	11,254,000	11,808,000
PO0519	GIRLS VOCATIONAL CENTRE RAWALAKOT	12,629,000	13,309,000	14,529,000
SJ0261	GIRLS VOCATIONAL CENTRE PALLANDRI	12,434,000	12,586,000	13,112,000
KJ0619	GIRLS VOCATIONAL CENTRE KOTLI	12,811,000	13,134,000	13,800,000
BB0382	GIRLS VOCATIONAL CENTRE BHIMBER	12,652,000	12,044,000	13,151,000
MZ0861	CHIEF ADMINISTRATOR ZAKAT & USHR	26,574,000	23,796,000	25,733,000
MZ0862	DISTRICT ZAKAT & USHR COMMITTEE MUZAFFARABAD	3,983,000	3,387,000	4,009,000
BG0534	DISTRICT ZAKAT & USHR COMMITTEE BAGH	4,494,000	4,167,000	4,652,000
HV0445	DISTRICT ZAKAT & USHR COMMITTEE HAVELI	3,013,000	3,091,000	3,200,000
PO0523	DISTRICT ZAKAT & USHR COMMITTEE RAWALAKOT	3,932,000	3,556,000	4,052,000
KJ0623	DISTRICT ZAKAT & USHR COMMITTEE KOTLI	5,252,000	5,191,000	5,552,000
MJ0484	DISTRICT ZAKAT & USHR COMMITTEE MIRPUR	6,547,000	6,365,000	6,759,000
NM0172	DISTRICT ZAKAT COMMITTEE NEELUM	2,416,000	1,996,000	2,397,000
HT0235	DISTRICT ZAKAT COMMITTEE JEHLUM VALLEY	2,795,000	2,635,000	2,982,000
SJ0266	DISTRICT ZAKAT COMMITTEE SUDHNOTI	2,516,000	2,592,000	2,595,000
BB0453	DISTRICT ZAKAT COMMITTEE BHIMBER	2,444,000	1,923,000	2,602,000
TOTAL		590,800,000	579,700,000	617,600,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM 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					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
MZ0694 SECRETARIAT USHAR ZAKAT & SOCIAL WELFARE					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>23,876,000</u>	<u>24,155,000</u>	<u>25,120,000</u>
A011 TOTAL PAY	15	15	<u>8,869,000</u>	<u>8,965,000</u>	<u>9,102,000</u>
A01101 PAY OF OFFICERS	7	7	<u>6,695,000</u>	<u>6,883,000</u>	<u>6,990,000</u>
S012 Secretary BPS-20	1	1	1,438,000		1,654,000
D059 Deputy Secretary BPS-18	1	1	1,192,000		1,192,000
S027 Section Officer BPS-17	2	2	1,894,000		1,928,000
S129 Superintendent BPS-17	1	1	696,000		696,000
P055 Private Secretary BPS-17	1	1	786,000		813,000
S062 Senior Scale Stenographer BPS-16	1	1	418,000		436,000
A01102 Personal Pay			54,000		54,000
A01103 Special Pay			181,000		181,000
A01105 Qualification Pay			36,000		36,000
A01151 PAY OF OTHER STAFF	8	8	<u>2,174,000</u>	<u>2,082,000</u>	<u>2,112,000</u>
S102 Stenographer BPS-14	2	2	638,000		666,000
S026 Section Clerk BPS-14	2	2	537,000		566,000
N004 Naib Qasid BPS-01	4	4	999,000		880,000
A012 TOTAL ALLOWANCES			<u>15,007,000</u>	<u>15,190,000</u>	<u>16,018,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>15,006,000</u>	<u>15,190,000</u>	<u>16,017,000</u>
A01201 Senior Post Allowance			15,000	15,000	15,000
A01202 House Rent Allowance			943,000	1,014,000	1,014,000
A01203 Conveyance Allowance			523,000	523,000	523,000
A01207 Washing Allowance			7,000	5,000	7,000
A01208 Dress Allowance			7,000	5,000	7,000
A0120N Special Allowance @ 20% of Basic Pay for Sectt. Employees			4,278,000	4,239,000	4,278,000
A01211 Hill Allowance (Personal Allowance)			24,000	5,000	5,000
A01216 Qualification Allowance				60,000	883,000
A01217 Medical Allowance			425,000	409,000	410,000
A01224 Entertainment Allowance			7,000	7,000	7,000
A01228 Orderly Allowance			168,000	210,000	168,000
A0122M Ad-hoc Relief Allowance - 2016			638,000	620,000	660,000
A0122Y Ad-hoc Relief Allowance - 2017			887,000	912,000	910,000
A0123E Executive Allowance			1,244,000	1,244,000	1,244,000
A0123G Ad-hoc Relief Allowance - 2018			1,951,000	899,000	910,000
A0123P Ad-hoc Relief Allowance - 2019			1,705,000	813,000	631,000
A0124C Disparity Reduction Allowance				920,000	1,039,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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				894,000	910,000
A0122S Utility Allowance			2,184,000	2,396,000	2,396,000
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A)			<u>1,000</u>	<u>0</u>	<u>1,000</u>
A01273 Honoraria			1,000	0	1,000
A03 TOTAL OPERATING EXPENSES			<u>1,992,000</u>	<u>3,192,000</u>	<u>3,660,000</u>
A031 TOTAL FEES			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A03102 Legal Fee (Non Transferable)			600,000	600,000	600,000
A032 TOTAL COMMUNICATION			<u>216,000</u>	<u>216,000</u>	<u>240,000</u>
A03201 Postage & Telegraph			6,000	6,000	40,000
A03202 Telephone & Trunk Call			210,000	210,000	200,000
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>970,000</u>	<u>2,080,000</u>	<u>2,250,000</u>
A03805 Travelling Allowance			<u>420,000</u>	<u>850,000</u>	<u>1,050,000</u>
002 Gazetted			360,000	650,000	800,000
003 Non-Gazetted			60,000	200,000	250,000
A03807 POL			550,000	1,230,000	1,200,000
A039 TOTAL GENERAL			<u>201,000</u>	<u>291,000</u>	<u>550,000</u>
A03901 Stationery			98,000	138,000	200,000
A03902 Printing & Publication			11,000	11,000	50,000
A03905 Newspapers, Periodicals and Books			17,000	42,000	50,000
A03970 Others			75,000	100,000	250,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>30,000</u>	<u>55,000</u>	<u>100,000</u>
A06301 Entertainment Charges			30,000	55,000	100,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>540,000</u>	<u>920,000</u>	<u>1,050,000</u>
A13001 Transport			500,000	880,000	1,000,000
A13101 Machinery & Equipment			40,000	40,000	50,000
GRAND TOTAL			<u>26,438,000</u>	<u>28,322,000</u>	<u>29,930,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
<u>MZ0146 DIRECTOR SOCIAL WELFARE</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>19,054,000</u>	<u>18,162,000</u>	<u>19,791,000</u>
A011 TOTAL PAY	<u>29</u>	<u>29</u>	<u>10,453,000</u>	<u>9,639,000</u>	<u>10,631,000</u>
A01101 PAY OF OFFICERS	<u>10</u>	<u>10</u>	<u>6,223,000</u>	<u>5,444,000</u>	<u>6,432,000</u>
D073 Director	BPS-19	1	1	1,281,000	1,317,000
D026 Deputy Director	BPS-18	1	1	1,100,000	1,135,000
A075 Assistant Director	BPS-17	1	1	721,000	756,000
S088 Social Welfare Officer	BPS-17	2	2	1,203,000	1,215,000
S062 Senior Scale Stenographer	BPS-16	1	1	329,000	347,000
H004 Head Clerk	BPS-16	1	1	548,000	566,000
N035 Nurse	BPS-16	2	2	512,000	548,000
A027 Admin. Officer	BPS-16	1	1	529,000	548,000
A01151 PAY OF OTHER STAFF	<u>19</u>	<u>19</u>	<u>4,230,000</u>	<u>4,195,000</u>	<u>4,199,000</u>
S102 Stenographer	BPS-14	1	1	247,000	261,000
S042 Senior Clerk	BPS-14	1	1	373,000	387,000
J016 Junior Clerk	BPS-11	3	3	978,000	1,031,000
D007 Data Entry Operator	BPS-09	1	1	155,000	168,000
D128 Driver	BPS-04	3	3	687,000	522,000
C009 Caretaker	BPS-02	2	2	236,000	244,000
N004 Naib Qasid	BPS-01	4	4	955,000	974,000
C061 Chowkidar	BPS-01	2	2	258,000	264,000
C094 Cook	BPS-01	1	1	115,000	118,000
S148 Sweeper	BPS-01	1	1	226,000	230,000
A012 TOTAL ALLOWANCES			<u>8,601,000</u>	<u>8,523,000</u>	<u>9,160,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,421,000</u>	<u>8,318,000</u>	<u>8,920,000</u>
A01202 House Rent Allowance			1,080,000	1,241,000	1,241,000
A01203 Conveyance Allowance			672,000	743,000	847,000
A01207 Washing Allowance			11,000	11,000	11,000
A01208 Dress Allowance			11,000	11,000	11,000
A01211 Hill Allowance (Personal Allowance)			24,000	5,000	5,000
A01217 Medical Allowance			493,000	562,000	590,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A01226 Computer Allowance			9,000	15,000	9,000
A0122M Ad-hoc Relief Allowance - 2016			710,000	685,000	719,000
A0122Y Ad-hoc Relief Allowance - 2017			1,045,000	973,000	1,063,000
A0123G Ad-hoc Relief Allowance - 2018			2,267,000	930,000	1,063,000
A0123P Ad-hoc Relief Allowance - 2019			2,093,000	747,000	806,000
A0124C Disparity Reduction Allowance				1,424,000	1,486,000
A0124F Ad-hoc Relief Allowance - 2021				965,000	1,063,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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>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>4,956,000</u>	<u>4,956,000</u>	<u>6,596,000</u>
A032 TOTAL COMMUNICATION			<u>87,000</u>	<u>87,000</u>	<u>115,000</u>
A03201 Postage & Telegraph			12,000	12,000	25,000
A03202 Telephone & Trunk Call			75,000	75,000	90,000
A033 TOTAL UTILITIES			<u>352,000</u>	<u>352,000</u>	<u>464,000</u>
A03301 Gas			36,000	36,000	70,000
A03302 Water			8,000	8,000	24,000
A03303 Electricity			300,000	300,000	360,000
A03304 Hot & Cold Weather Charges			8,000	8,000	10,000
A034 TOTAL OCCUPANCY COSTS			<u>2,219,000</u>	<u>2,219,000</u>	<u>2,219,000</u>
A03402 Rent for Office Buildings			2,219,000	2,219,000	2,219,000
A038 TOTAL TRANSPORTATION			<u>834,000</u>	<u>834,000</u>	<u>1,400,000</u>
A03805 Travelling Allowance			<u>334,000</u>	<u>334,000</u>	<u>600,000</u>
002 Gazetted			208,000	208,000	350,000
003 Non-Gazetted			126,000	126,000	250,000
A03807 POL			500,000	500,000	800,000
A039 TOTAL GENERAL			<u>1,464,000</u>	<u>1,464,000</u>	<u>2,398,000</u>
A03901 Stationery			108,000	108,000	150,000
A03902 Printing & Publication			20,000	20,000	30,000
A03905 Newspapers, Periodicals and Books			10,000	10,000	12,000
A03906 Uniform & Liveries			6,000	6,000	6,000
A03918 Exhibitions, Fairs & Other National Celebrations			55,000	55,000	100,000
A03927 Purchase of Drugs & Medicines (Non Transferable)			200,000	200,000	240,000
A03933 Service Charges - Fee Doctor			300,000	300,000	360,000
A03970 Others			<u>365,000</u>	<u>365,000</u>	<u>700,000</u>
001 Others			65,000	65,000	200,000
050 Artificial Limb			300,000	300,000	500,000
A03963 Feeding/Diet/Food Charges			400,000	400,000	800,000
A052 TOTAL GRANTS DOMESTIC			<u>4,800,000</u>	<u>4,800,000</u>	<u>4,800,000</u>
A05270 To Others			<u>4,800,000</u>	<u>4,800,000</u>	<u>4,800,000</u>
017 Dowry Fund (Financial Assistance)			4,800,000	4,800,000	4,800,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>600,000</u>	<u>600,000</u>	<u>720,000</u>
A09601 Machinery/Equipment (Non-Transferable)			600,000	600,000	720,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>520,000</u>	<u>520,000</u>	<u>624,000</u>
A13001 Transport			500,000	500,000	600,000
A13101 Machinery & Equipment			20,000	20,000	24,000
GRAND TOTAL			<u>29,930,000</u>	<u>29,038,000</u>	<u>32,531,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
<u>MZ0676</u> DEPUTY DIRECTOR SOCIAL WELFARE COMPLEX MUZAFFARABAD					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>14,973,000</u>	<u>15,088,000</u>	<u>15,074,000</u>
A011 TOTAL PAY	<u>26</u>	<u>26</u>	<u>7,750,000</u>	<u>8,102,000</u>	<u>7,907,000</u>
A01101 PAY OF OFFICERS	<u>8</u>	<u>8</u>	<u>3,968,000</u>	<u>4,208,000</u>	<u>4,128,000</u>
D026 Deputy Director	BPS-18	1	1	1,174,000	1,209,000
A153 Assistant Child Protection Officer	BPS-16	1	1	311,000	328,000
C084 Computer Operator	BPS-16	1	1	438,000	456,000
F029 Finance Officer	BPS-16	1	1	438,000	456,000
L024 Legal Officer	BPS-16	1	1	438,000	456,000
A154 Assistant Psychologist	BPS-16	1	1	311,000	329,000
H004 Head Clerk	BPS-16	1	1	420,000	438,000
W025 Warden	BPS-16	1	1	438,000	456,000
A01151 PAY OF OTHER STAFF	<u>18</u>	<u>18</u>	<u>3,782,000</u>	<u>3,894,000</u>	<u>3,779,000</u>
S042 Senior Clerk	BPS-14	1	1	358,000	358,000
S102 Stenographer	BPS-14	1	1	232,000	232,000
J016 Junior Clerk	BPS-11	1	1	240,000	240,000
C102 Community Development Worker	BPS-09	3	3	781,000	780,000
R006 Receptionist	BPS-09	1	1	234,000	234,000
N026 Needle Craft Teacher	BPS-08	1	1	222,000	221,000
R023 Religious Teacher	BPS-08	1	1	222,000	221,000
J035 Junior Teacher	BPS-07	1	1	207,000	207,000
A155 Auxiliary Worker	BPS-06	1	1	199,000	199,000
D128 Driver	BPS-04	1	1	180,000	180,000
C009 Caretaker	BPS-02	1	1	157,000	157,000
A156 Attendant/Aya	BPS-01	1	1	150,000	150,000
C094 Cook	BPS-01	1	1	150,000	150,000
M005 Mali	BPS-01	1	1	150,000	150,000
N004 Naib Qasid	BPS-01	1	1	150,000	150,000
S148 Sweeper	BPS-01	1	1	150,000	150,000
A012 TOTAL ALLOWANCES			<u>7,223,000</u>	<u>6,986,000</u>	<u>7,167,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,223,000</u>	<u>6,986,000</u>	<u>7,167,000</u>
A01202 House Rent Allowance			972,000	895,000	972,000
A01203 Conveyance Allowance			1,003,000	878,000	903,000
A01207 Washing Allowance			13,000	13,000	13,000
A01208 Dress Allowance			13,000	13,000	12,000
A01211 Hill Allowance (Personal Allowance)			2,000	1,000	1,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A01216	Qualification Allowance			60,000	60,000
A01226	Computer Allowance		18,000	18,000	18,000
A01217	Medical Allowance		522,000	482,000	522,000
A0122M	Ad-hoc Relief Allowance - 2016		544,000	533,000	544,000
A0122Y	Ad-hoc Relief Allowance - 2017		775,000	767,000	791,000
A0123G	Ad-hoc Relief Allowance - 2018		1,705,000	767,000	791,000
A0123P	Ad-hoc Relief Allowance - 2019		1,584,000	707,000	626,000
A0124C	Disparity Reduction Allowance			1,073,000	1,111,000
A0124F	Ad-hoc Relief Allowance - 2021			767,000	791,000
A01270	Other		60,000	0	0
013	Ph.D/M.Phil Allowance		60,000		
A01289	Teaching Allowance		12,000	12,000	12,000
A03	TOTAL OPERATING EXPENSES		1,988,000	1,988,000	2,575,000
A032	TOTAL COMMUNICATION		23,000	23,000	50,000
A03201	Postage & Telegraph		2,000	2,000	10,000
A03202	Telephone & Trunk Call		21,000	21,000	40,000
A033	TOTAL UTILITIES		165,000	165,000	205,000
A03303	Electricity		160,000	160,000	200,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A038	TOTAL TRANSPORTATION		237,000	237,000	285,000
A03805	Travelling Allowance		72,000	72,000	87,000
002	Gazetted		48,000	48,000	58,000
003	Non-Gazetted		24,000	24,000	29,000
A03807	POL		165,000	165,000	198,000
A039	TOTAL GENERAL		1,563,000	1,563,000	2,035,000
A03901	Stationery		45,000	45,000	54,000
A03902	Printing & Publication		10,000	10,000	12,000
A03905	Newspapers, Periodicals and Books		6,000	6,000	7,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03963	Feeding/Diet/Food Charges		1,300,000	1,300,000	1,600,000
A03970	Others		200,000	200,000	360,000
001	Others		50,000	50,000	60,000
062	Books, Notebooks, Clothes and Shoes		150,000	150,000	300,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		179,000	179,000	215,000
A13001	Transport		150,000	150,000	180,000
A13101	Machinery & Equipment		29,000	29,000	35,000
GRAND TOTAL			17,140,000	17,255,000	17,864,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
<u>MZ0686 NATIONAL SPECIAL EDUCATION CENTRE MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>35,699,000</u>	<u>33,243,000</u>	<u>35,491,000</u>
A011 TOTAL PAY	<u>56</u>	<u>56</u>	<u>18,682,000</u>	<u>19,101,000</u>	<u>19,476,000</u>
A01101 PAY OF OFFICERS	<u>17</u>	<u>17</u>	<u>10,910,000</u>	<u>10,785,000</u>	<u>11,312,000</u>
D026 Deputy Director	BPS-18	1	1	1,500,000	1,531,000
S071 Senior Teacher	BPS-17	13	13	7,322,000	7,627,000
S177 Social Case Worker	BPS-17	1	1	928,000	956,000
P025 Physiotherapist	BPS-17	1	1	408,000	431,000
H004 Head Clerk	BPS-16	1	1	511,000	526,000
A01102 Personal Pay			241,000		241,000
A01151 PAY OF OTHER STAFF	<u>39</u>	<u>39</u>	<u>7,772,000</u>	<u>8,316,000</u>	<u>8,164,000</u>
I019 Instructor	BPS-14	1	1	218,000	230,000
S042 Senior Clerk	BPS-14	1	1	275,000	314,000
D152 Data Entry Operator/Assistant	BPS-11	2	2	536,000	612,000
V008 Vocational Teacher	BPS-11	6	6	1,730,000	1,784,000
B033 Brailist	BPS-11	1	1	210,000	210,000
B034 Brail Teacher	BPS-11	3	3	693,000	719,000
D128 Driver	BPS-04	3	3	567,000	581,000
A148 Attendant	BPS-02	9	9	1,667,000	1,799,000
N004 Naib Qasid	BPS-01	2	2	282,000	288,000
C061 Chowkidar	BPS-01	4	4	545,000	557,000
M005 Mali	BPS-01	3	3	477,000	486,000
S009 Sanitary Worker	BPS-01	4	4	572,000	584,000
A012 TOTAL ALLOWANCES			<u>17,017,000</u>	<u>14,142,000</u>	<u>16,015,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>16,837,000</u>	<u>13,937,000</u>	<u>15,775,000</u>
A01202 House Rent Allowance			2,559,000	1,938,000	1,959,000
A01203 Conveyance Allowance			2,037,000	1,630,000	1,637,000
A01207 Washing Allowance			45,000	39,000	40,000
A01208 Dress Allowance			41,000	37,000	40,000
A01217 Medical Allowance			1,136,000	994,000	1,036,000
A0122M Ad-hoc Relief Allowance - 2016			1,267,000	1,030,000	1,067,000
A0122N Special Conveyance Allow for Disabled Emp.			216,000	216,000	96,000
A0122Y Ad-hoc Relief Allowance - 2017			1,844,000	1,478,000	1,948,000
A0123G Ad-hoc Relief Allowance - 2018			3,816,000	1,477,000	1,948,000
A0123P Ad-hoc Relief Allowance - 2019			3,708,000	1,206,000	1,495,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM 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			2,313,000	2,393,000
A0124F	Ad-hoc Relief Allowance - 2021			1,467,000	1,948,000
A01289	Teaching Allowance		168,000	112,000	168,000
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>1,416,000</u>	<u>1,416,000</u>	<u>1,735,000</u>
A032	TOTAL COMMUNICATION		<u>34,000</u>	<u>34,000</u>	<u>40,000</u>
A03201	Postage & Telegraph		2,000	2,000	2,000
A03202	Telephone & Trunk Call		32,000	32,000	38,000
A033	TOTAL UTILITIES		<u>178,000</u>	<u>178,000</u>	<u>216,000</u>
A03301	Gas		5,000	5,000	6,000
A03303	Electricity		163,000	163,000	200,000
A03304	Hot & Cold Weather Charges		10,000	10,000	10,000
A038	TOTAL TRANSPORTATION		<u>1,060,000</u>	<u>1,060,000</u>	<u>1,280,000</u>
A03805	Travelling Allowance		<u>60,000</u>	<u>60,000</u>	<u>80,000</u>
002	Gazetted		36,000	36,000	50,000
003	Non-Gazetted		24,000	24,000	30,000
A03807	POL		1,000,000	1,000,000	1,200,000
A039	TOTAL GENERAL		<u>144,000</u>	<u>144,000</u>	<u>199,000</u>
A03901	Stationery		60,000	60,000	100,000
A03902	Printing & Publication		17,000	17,000	20,000
A03905	Newspapers, Periodicals and Books		11,000	11,000	13,000
A03906	Uniform & Liveries		6,000	6,000	6,000
A03970	Others		50,000	50,000	60,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>625,000</u>	<u>625,000</u>	<u>750,000</u>
A13001	Transport		600,000	600,000	720,000
A13101	Machinery & Equipment		25,000	25,000	30,000
GRAND TOTAL			<u>37,740,000</u>	<u>35,284,000</u>	<u>37,976,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
<u>MZ0147 SOCIAL WELFARE OFFICER MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>8,400,000</u>	<u>7,704,000</u>	<u>7,916,000</u>
A011 TOTAL PAY	<u>13</u>	<u>13</u>	<u>4,493,000</u>	<u>4,199,000</u>	<u>4,289,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>1,461,000</u>	<u>1,082,000</u>	<u>1,512,000</u>
S088 Social Welfare Officer	BPS-17	1	1	1,067,000	1,100,000
L012 Lady Manager	BPS-16	1	1	394,000	412,000
A01151 PAY OF OTHER STAFF	<u>11</u>	<u>11</u>	<u>3,032,000</u>	<u>3,117,000</u>	<u>2,777,000</u>
S042 Senior Clerk	BPS-14	1	1	387,000	401,000
J016 Junior Clerk	BPS-11	1	1	568,000	378,000
A036 Agriculture Inspector	BPS-09	1	1	155,000	163,000
L035 Live Stock Assistant	BPS-09	1	1	234,000	242,000
I006 Industrial cum Adult Teacher	BPS-09	1	1	402,000	418,000
L011 Lady Health Visitor	BPS-09	1	1	449,000	449,000
D128 Driver	BPS-04	1	1	159,000	164,000
N004 Naib Qasid	BPS-01	2	2	355,000	232,000
C061 Chowkidar	BPS-01	1	1	166,000	170,000
S148 Sweeper	BPS-01	1	1	157,000	160,000
A012 TOTAL ALLOWANCES			<u>3,907,000</u>	<u>3,505,000</u>	<u>3,627,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,907,000</u>	<u>3,505,000</u>	<u>3,627,000</u>
A01202 House Rent Allowance			466,000	466,000	466,000
A01203 Conveyance Allowance			413,000	303,000	337,000
A01207 Washing Allowance			9,000	5,000	5,000
A01208 Dress Allowance			9,000	5,000	5,000
A01211 Hill Allowance (Personal Allowance)			17,000	3,000	3,000
A01217 Medical Allowance			263,000	261,000	262,000
A0122M Ad-hoc Relief Allowance - 2016			333,000	302,000	333,000
A0122Y Ad-hoc Relief Allowance - 2017			449,000	422,000	429,000
A0123G Ad-hoc Relief Allowance - 2018			988,000	422,000	429,000
A0123P Ad-hoc Relief Allowance - 2019			960,000	368,000	368,000
A0124C Disparity Reduction Allowance				526,000	561,000
A0124F Ad-hoc Relief Allowance - 2021				422,000	429,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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>430,000</u>	<u>430,000</u>	<u>497,000</u>
A032	TOTAL COMMUNICATION		<u>28,000</u>	<u>28,000</u>	<u>30,000</u>
A03201	Postage & Telegraph		4,000	4,000	5,000
A03202	Telephone & Trunk Call		24,000	24,000	25,000
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>263,000</u>	<u>263,000</u>	<u>320,000</u>
A03805	Travelling Allowance		<u>113,000</u>	<u>113,000</u>	<u>120,000</u>
002	Gazetted		60,000	60,000	70,000
003	Non-Gazetted		53,000	53,000	50,000
A03807	POL		150,000	150,000	200,000
A039	TOTAL GENERAL		<u>122,000</u>	<u>122,000</u>	<u>128,000</u>
A03901	Stationery		45,000	45,000	50,000
A03902	Printing & Publication		7,000	7,000	8,000
A03970	Others		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Others		20,000	20,000	20,000
027	Raw/Training Material		50,000	50,000	50,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>120,000</u>	<u>120,000</u>	<u>144,000</u>
A13001	Transport		110,000	110,000	132,000
A13101	Machinery & Equipment		10,000	10,000	12,000
GRAND TOTAL			<u>8,950,000</u>	<u>8,254,000</u>	<u>8,557,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM 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					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
HT0195 SOCIAL WELFARE OFFICER JEHLUM VALLEY					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>2,608,000</u>	<u>2,436,000</u>	<u>2,495,000</u>
A011 TOTAL PAY	<u>3</u>	<u>3</u>	<u>1,463,000</u>	<u>1,363,000</u>	<u>1,399,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>980,000</u>	<u>872,000</u>	<u>900,000</u>
S088 Social Welfare Officer BPS-17	1	1	980,000		900,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>483,000</u>	<u>491,000</u>	<u>499,000</u>
J016 Junior Clerk BPS-11	1	1	262,000		274,000
N004 Naib Qasid BPS-01	1	1	221,000		225,000
A012 TOTAL ALLOWANCES			<u>1,145,000</u>	<u>1,073,000</u>	<u>1,096,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,145,000</u>	<u>1,073,000</u>	<u>1,096,000</u>
A01202 House Rent Allowance			109,000	109,000	109,000
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			68,000	68,000	68,000
A0122M Ad-hoc Relief Allowance - 2016			93,000	93,000	93,000
A0122Y Ad-hoc Relief Allowance - 2017			146,000	136,000	140,000
A0123G Ad-hoc Relief Allowance - 2018			322,000	136,000	140,000
A0123P Ad-hoc Relief Allowance - 2019			287,000	93,000	104,000
A0124C Disparity Reduction Allowance				182,000	182,000
A0124F Ad-hoc Relief Allowance - 2021				136,000	140,000
A03 TOTAL OPERATING EXPENSES			<u>402,000</u>	<u>402,000</u>	<u>513,000</u>
A032 TOTAL COMMUNICATION			<u>18,000</u>	<u>18,000</u>	<u>30,000</u>
A03201 Postage & Telegraph			3,000	3,000	5,000
A03202 Telephone & Trunk Call			15,000	15,000	25,000
A033 TOTAL UTILITIES			<u>70,000</u>	<u>70,000</u>	<u>100,000</u>
A03303 Electricity			70,000	70,000	100,000
A034 TOTAL OCCUPANCY COSTS			<u>162,000</u>	<u>162,000</u>	<u>162,000</u>
A03402 Rent for Office Buildings			162,000	162,000	162,000
A038 TOTAL TRANSPORTATION			<u>72,000</u>	<u>72,000</u>	<u>105,000</u>
A03805 Travelling Allowance			<u>72,000</u>	<u>72,000</u>	<u>105,000</u>
002 Gazetted			48,000	48,000	70,000
003 Non-Gazetted			24,000	24,000	35,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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>80,000</u>	<u>80,000</u>	<u>116,000</u>
A03901	Stationery		30,000	30,000	40,000
A03902	Printing & Publication		5,000	5,000	6,000
A03970	Others		<u>45,000</u>	<u>45,000</u>	<u>70,000</u>
001	Others		15,000	15,000	20,000
027	Raw/Training Material		30,000	30,000	50,000
GRAND TOTAL			<u>3,010,000</u>	<u>2,838,000</u>	<u>3,008,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
NM0126 SOCIAL WELFARE OFFICER NEELUM					
A01 TOTAL EMPLOYEES RELATED EXPENSES			2,299,000	2,005,000	2,884,000
A011 TOTAL PAY	3	4	1,245,000	834,000	1,119,000
A01101 PAY OF OFFICERS	1	1	721,000	371,000	459,000
S088 Social Welfare Officer BPS-17	1	1	721,000		459,000
A01151 PAY OF OTHER STAFF	2	3	524,000	463,000	660,000
J016 Junior Clerk BPS-11	1	1	347,000		325,000
W025 Warden BPS-11		1			166,000
N004 Naib Qasid BPS-01	1	1	177,000		169,000
A012 TOTAL ALLOWANCES			1,054,000	1,171,000	1,765,000
A012-1 TOTAL REGULAR ALLOWANCES			1,054,000	781,000	1,045,000
A01202 House Rent Allowance			108,000	79,000	108,000
A01203 Conveyance Allowance			116,000	100,000	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	1,000	1,000
A01217 Medical Allowance			60,000	47,000	60,000
A0122M Ad-hoc Relief Allowance - 2016			85,000	51,000	72,000
A0122Y Ad-hoc Relief Allowance - 2017			125,000	83,000	112,000
A0123G Ad-hoc Relief Allowance - 2018			274,000	83,000	112,000
A0123P Ad-hoc Relief Allowance - 2019			250,000	65,000	94,000
A0124C Disparity Reduction Allowance				135,000	194,000
A0124F Ad-hoc Relief Allowance - 2021				83,000	112,000
A01233 Unattractive Area Allowance (Karnah Allow)			30,000	50,000	60,000
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A)			0	390,000	720,000
A01277 Contingent Paid Staff (3 posts)			0	390,000	720,000
A03 TOTAL OPERATING EXPENSES			304,000	445,000	495,000
A032 TOTAL COMMUNICATION			27,000	27,000	30,000
A03201 Postage & Telegraph			3,000	3,000	5,000
A03202 Telephone & Trunk Call			24,000	24,000	25,000
A033 TOTAL UTILITIES			50,000	50,000	100,000
A03303 Electricity			50,000	50,000	100,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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>75,000</u>	<u>216,000</u>	<u>144,000</u>
A03402 Rent for Office Buildings			75,000	216,000	144,000
A038 TOTAL TRANSPORTATION			<u>72,000</u>	<u>72,000</u>	<u>105,000</u>
A03805 Travelling Allowance			<u>72,000</u>	<u>72,000</u>	<u>105,000</u>
002 Gazetted			48,000	48,000	70,000
003 Non-Gazetted			24,000	24,000	35,000
A039 TOTAL GENERAL			<u>80,000</u>	<u>80,000</u>	<u>116,000</u>
A03901 Stationery			23,000	23,000	40,000
A03902 Printing & Publication			2,000	2,000	6,000
A03970 Others			<u>55,000</u>	<u>55,000</u>	<u>70,000</u>
001 Others			15,000	15,000	20,000
027 Raw/Training Material			40,000	40,000	50,000
GRAND TOTAL			<u>2,603,000</u>	<u>2,450,000</u>	<u>3,379,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
BG0045 SOCIAL WELFARE OFFICER BAGH					
A01 TOTAL EMPLOYEES RELATED EXPENSES			6,850,000	6,520,000	6,882,000
A011 TOTAL PAY	13	13	3,653,000	3,507,000	3,716,000
A01101 PAY OF OFFICERS	2	2	1,222,000	887,000	937,000
S088 Social Welfare Officer BPS-17	1	1	711,000		408,000
L012 Lady Manager BPS-16	1	1	511,000		529,000
A01151 PAY OF OTHER STAFF	11	11	2,431,000	2,620,000	2,779,000
S042 Senior Clerk BPS-14	1	1	353,000		415,000
J016 Junior Clerk BPS-11	1	1	158,000		358,000
A036 Agriculture Inspector BPS-09	1	1	294,000		258,000
L035 Live Stock Assistant BPS-09	1	1	418,000		409,000
L011 Lady Health Visitor BPS-09	1	1	248,000		277,000
I006 Industrial cum Adult Teacher BPS-09	1	1	265,000		347,000
D128 Driver BPS-04	1	1	123,000		127,000
N004 Naib Qasid BPS-01	2	2	342,000		280,000
C061 Chowkidar BPS-01	1	1	115,000		115,000
S148 Sweeper BPS-01	1	1	115,000		193,000
A012 TOTAL ALLOWANCES			3,197,000	3,013,000	3,166,000
A012-1 TOTAL REGULAR ALLOWANCES			3,197,000	3,013,000	3,166,000
A01202 House Rent Allowance			318,000	272,000	301,000
A01203 Conveyance Allowance			390,000	374,000	388,000
A01207 Washing Allowance			11,000	8,000	8,000
A01208 Dress Allowance			9,000	7,000	7,000
A01211 Hill Allowance (Personal Allowance)			10,000	3,000	3,000
A01217 Medical Allowance			240,000	229,000	238,000
A0122M Ad-hoc Relief Allowance - 2016			271,000	246,000	256,000
A0122Y Ad-hoc Relief Allowance - 2017			365,000	348,000	372,000
A0123G Ad-hoc Relief Allowance - 2018			804,000	348,000	372,000
A0123P Ad-hoc Relief Allowance - 2019			779,000	329,000	334,000
A0124C Disparity Reduction Allowance				501,000	515,000
A0124F Ad-hoc Relief Allowance - 2021				348,000	372,000
A03 TOTAL OPERATING EXPENSES			517,000	517,000	666,000
A032 TOTAL COMMUNICATION			7,000	7,000	30,000
A03201 Postage & Telegraph			2,000	2,000	5,000
A03202 Telephone & Trunk Call			5,000	5,000	25,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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>167,000</u>	<u>167,000</u>	<u>199,000</u>
A03302	Water		12,000	12,000	14,000
A03303	Electricity		150,000	150,000	180,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A034	TOTAL OCCUPANCY COSTS		<u>116,000</u>	<u>116,000</u>	<u>116,000</u>
A03402	Rent for Office Buildings		116,000	116,000	116,000
A038	TOTAL TRANSPORTATION		<u>132,000</u>	<u>132,000</u>	<u>205,000</u>
A03805	Travelling Allowance		<u>66,000</u>	<u>66,000</u>	<u>105,000</u>
002	Gazetted		36,000	36,000	70,000
003	Non-Gazetted		30,000	30,000	35,000
A03807	POL		66,000	66,000	100,000
A039	TOTAL GENERAL		<u>95,000</u>	<u>95,000</u>	<u>116,000</u>
A03901	Stationery		30,000	30,000	40,000
A03902	Printing & Publication		5,000	5,000	6,000
A03970	Others		<u>60,000</u>	<u>60,000</u>	<u>70,000</u>
001	Others		20,000	20,000	20,000
027	Raw/Training Material		40,000	40,000	50,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>115,000</u>	<u>115,000</u>	<u>138,000</u>
A13001	Transport		110,000	110,000	132,000
A13101	Machinery & Equipment		5,000	5,000	6,000
GRAND TOTAL			<u>7,482,000</u>	<u>7,152,000</u>	<u>7,686,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM 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					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
<u>HV0429 SOCIAL WELFARE OFFICER HAVELI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>1,814,000</u>	<u>2,246,000</u>	<u>2,932,000</u>
A011 TOTAL PAY	<u>3</u>	<u>4</u>	<u>978,000</u>	<u>1,003,000</u>	<u>1,182,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>629,000</u>	<u>638,000</u>	<u>654,000</u>
S088 Social Welfare Officer BPS-17	1	1	629,000		654,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>3</u>	<u>349,000</u>	<u>365,000</u>	<u>528,000</u>
J016 Junior Clerk BPS-11	1	1	220,000		230,000
W025 Warden BPS-11		1			166,000
N004 Naib Qasid BPS-01	1	1	129,000		132,000
A012 TOTAL ALLOWANCES			<u>836,000</u>	<u>1,243,000</u>	<u>1,750,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>836,000</u>	<u>853,000</u>	<u>1,030,000</u>
A01202 House Rent Allowance			91,000	91,000	114,000
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	1,000	1,000
A01217 Medical Allowance			54,000	54,000	72,000
A0122M Ad-hoc Relief Allowance - 2016			63,000	63,000	83,000
A0122Y Ad-hoc Relief Allowance - 2017			98,000	100,000	118,000
A0123G Ad-hoc Relief Allowance - 2018			215,000	100,000	118,000
A0123P Ad-hoc Relief Allowance - 2019			193,000	68,000	92,000
A0124C Disparity Reduction Allowance				156,000	194,000
A0124F Ad-hoc Relief Allowance - 2021				100,000	118,000
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A)			<u>0</u>	<u>390,000</u>	<u>720,000</u>
A01277 Contingent Paid Staff			0	390,000	720,000
A03 TOTAL OPERATING EXPENSES			<u>221,000</u>	<u>221,000</u>	<u>311,000</u>
A032 TOTAL COMMUNICATION			<u>18,000</u>	<u>18,000</u>	<u>30,000</u>
A03201 Postage & Telegraph			3,000	3,000	5,000
A03202 Telephone & Trunk Call			15,000	15,000	25,000
A033 TOTAL UTILITIES			<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
A03303 Electricity			50,000	50,000	60,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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>72,000</u>	<u>72,000</u>	<u>105,000</u>
A03805	Travelling Allowance		<u>72,000</u>	<u>72,000</u>	<u>105,000</u>
002	Gazetted		48,000	48,000	70,000
003	Non-Gazetted		24,000	24,000	35,000
A039	TOTAL GENERAL		<u>81,000</u>	<u>81,000</u>	<u>116,000</u>
A03901	Stationery		30,000	30,000	40,000
A03902	Printing & Publication		5,000	5,000	6,000
A03970	Others		<u>46,000</u>	<u>46,000</u>	<u>70,000</u>
001	Others		15,000	15,000	20,000
027	Raw/Training Material		31,000	31,000	50,000
GRAND TOTAL			<u>2,035,000</u>	<u>2,467,000</u>	<u>3,243,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
PO0049	<u>SOCIAL WELFARE OFFICER RAWALAKOT</u>				
A01	TOTAL EMPLOYEES RELATED EXPENSES		8,296,000	7,416,000	8,522,000
A011	TOTAL PAY		16	16	4,352,000
A01101	PAY OF OFFICERS		2	2	1,038,000
S088	Social Welfare Officer	BPS-17	1	1	436,000
L012	Lady Manager	BPS-16	1	1	602,000
A01151	PAY OF OTHER STAFF		14	14	3,314,000
S042	Senior Clerk	BPS-14	1	1	275,000
H022	Headmistress	BPS-11	1	1	315,000
J016	Junior Clerk	BPS-11	1	1	284,000
L035	Live Stock Assistant	BPS-09	1	1	383,000
L011	Lady Health Visitor	BPS-09	1	1	383,000
I006	Industrial cum Adult Teacher	BPS-09	1	1	155,000
A036	Agriculture Inspector	BPS-09	1	1	252,000
D128	Driver	BPS-04	1	1	275,000
C061	Chowkidar	BPS-01	2	2	303,000
C094	Cook	BPS-01	1	1	177,000
N004	Naib Qasid	BPS-01	2	2	386,000
S148	Sweeper	BPS-01	1	1	126,000
A012	TOTAL ALLOWANCES		3,944,000	3,437,000	3,790,000
A012-1	TOTAL REGULAR ALLOWANCES		3,944,000	3,437,000	3,790,000
A01202	House Rent Allowance			504,000	454,000
A01203	Conveyance Allowance			465,000	328,000
A01207	Washing Allowance			11,000	9,000
A01208	Dress Allowance			11,000	9,000
A01211	Hill Allowance (Personal Allowance)			10,000	2,000
A01217	Medical Allowance			295,000	262,000
A0122M	Ad-hoc Relief Allowance - 2016			307,000	275,000
A0122Y	Ad-hoc Relief Allowance - 2017			435,000	391,000
A0123G	Ad-hoc Relief Allowance - 2018			957,000	419,000
A0123P	Ad-hoc Relief Allowance - 2019			949,000	355,000
A0124C	Disparity Reduction Allowance				542,000
A0124F	Ad-hoc Relief Allowance - 2021				391,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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>954,000</u>	<u>954,000</u>	<u>1,070,000</u>
A032	TOTAL COMMUNICATION		<u>13,000</u>	<u>13,000</u>	<u>30,000</u>
A03201	Postage & Telegraph		3,000	3,000	5,000
A03202	Telephone & Trunk Call		10,000	10,000	25,000
A033	TOTAL UTILITIES		<u>167,000</u>	<u>167,000</u>	<u>199,000</u>
A03302	Water		12,000	12,000	14,000
A03303	Electricity		150,000	150,000	180,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A034	TOTAL OCCUPANCY COSTS		<u>450,000</u>	<u>450,000</u>	<u>450,000</u>
A03402	Rent for Office Buildings		450,000	450,000	450,000
A038	TOTAL TRANSPORTATION		<u>219,000</u>	<u>219,000</u>	<u>275,000</u>
A03805	Travelling Allowance		<u>83,000</u>	<u>83,000</u>	<u>105,000</u>
002	Gazetted		48,000	48,000	70,000
003	Non-Gazetted		35,000	35,000	35,000
A03807	POL		136,000	136,000	170,000
A039	TOTAL GENERAL		<u>105,000</u>	<u>105,000</u>	<u>116,000</u>
A03901	Stationery		30,000	30,000	40,000
A03902	Printing & Publication		5,000	5,000	6,000
A03970	Others		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Others		20,000	20,000	20,000
027	Raw/Training Material		50,000	50,000	50,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>120,000</u>	<u>120,000</u>	<u>144,000</u>
A13001	Transport		110,000	110,000	132,000
A13101	Machinery & Equipment		10,000	10,000	12,000
GRAND TOTAL			<u>9,370,000</u>	<u>8,490,000</u>	<u>9,736,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM 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					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
<u>SJ0231 SOCIAL WELFARE OFFICER SUDHNOTI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>2,156,000</u>	<u>1,614,000</u>	<u>1,555,000</u>
A011 TOTAL PAY	<u>3</u>	<u>3</u>	<u>1,191,000</u>	<u>868,000</u>	<u>755,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>739,000</u>	<u>452,000</u>	<u>405,000</u>
S088 Social Welfare Officer BPS-17	1	1	739,000		405,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>452,000</u>	<u>416,000</u>	<u>350,000</u>
J016 Junior Clerk BPS-11	1	1	271,000		166,000
N004 Naib Qasid BPS-01	1	1	181,000		184,000
A012 TOTAL ALLOWANCES			<u>965,000</u>	<u>746,000</u>	<u>800,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>965,000</u>	<u>746,000</u>	<u>800,000</u>
A01202 House Rent Allowance			92,000	90,000	92,000
A01203 Conveyance Allowance			116,000	111,000	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	55,000	60,000
A0122M Ad-hoc Relief Allowance - 2016			81,000	58,000	81,000
A0122Y Ad-hoc Relief Allowance - 2017			119,000	73,000	76,000
A0123G Ad-hoc Relief Allowance - 2018			262,000	76,000	76,000
A0123P Ad-hoc Relief Allowance - 2019			237,000	65,000	59,000
A0124C Disparity Reduction Allowance				144,000	160,000
A0124F Ad-hoc Relief Allowance - 2021				70,000	76,000
A03 TOTAL OPERATING EXPENSES			<u>528,000</u>	<u>528,000</u>	<u>705,000</u>
A032 TOTAL COMMUNICATION			<u>18,000</u>	<u>18,000</u>	<u>30,000</u>
A03201 Postage & Telegraph			3,000	3,000	5,000
A03202 Telephone & Trunk Call			15,000	15,000	25,000
A033 TOTAL UTILITIES			<u>80,000</u>	<u>80,000</u>	<u>96,000</u>
A03303 Electricity			80,000	80,000	96,000
A034 TOTAL OCCUPANCY COSTS			<u>108,000</u>	<u>108,000</u>	<u>108,000</u>
A03402 Rent for Office Buildings			108,000	108,000	108,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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>72,000</u>	<u>72,000</u>	<u>105,000</u>
A03805	Travelling Allowance		<u>72,000</u>	<u>72,000</u>	<u>105,000</u>
002	Gazetted		48,000	48,000	70,000
003	Non-Gazetted		24,000	24,000	35,000
A039	TOTAL GENERAL		<u>250,000</u>	<u>250,000</u>	<u>366,000</u>
A03901	Stationery		30,000	30,000	40,000
A03902	Printing & Publication		5,000	5,000	6,000
A03963	Feeding/Diet/Food Charges		200,000	200,000	300,000
A03970	Others		<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
001	Others		15,000	15,000	20,000
GRAND TOTAL			<u>2,684,000</u>	<u>2,142,000</u>	<u>2,260,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
<u>KJ0046 SOCIAL WELFARE OFFICER KOTLI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>8,354,000</u>	<u>8,049,000</u>	<u>8,044,000</u>
A011 TOTAL PAY	<u>15</u>	<u>15</u>	<u>4,515,000</u>	<u>4,380,000</u>	<u>4,353,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>1,287,000</u>	<u>1,010,000</u>	<u>1,034,000</u>
S088 Social Welfare Officer	BPS-17	1	1	1,031,000	762,000
L012 Lady Manager	BPS-16	1	1	256,000	272,000
A01151 PAY OF OTHER STAFF	<u>13</u>	<u>13</u>	<u>3,228,000</u>	<u>3,370,000</u>	<u>3,319,000</u>
S042 Senior Clerk	BPS-14	1	1	387,000	426,000
J016 Junior Clerk	BPS-11	2	2	536,000	575,000
A036 Agriculture Inspector	BPS-09	1	1	155,000	154,000
L035 Live Stock Assistant	BPS-09	1	1	234,000	241,000
L011 Lady Health Visitor	BPS-09	1	1	278,000	294,000
I006 Industrial cum Adult Teacher	BPS-09	1	1	427,000	398,000
D128 Driver	BPS-04	1	1	312,000	317,000
N004 Naib Qasid	BPS-01	3	3	465,000	474,000
C061 Chowkidar	BPS-01	1	1	218,000	220,000
S148 Sweeper	BPS-01	1	1	216,000	220,000
A012 TOTAL ALLOWANCES			<u>3,839,000</u>	<u>3,669,000</u>	<u>3,691,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,839,000</u>	<u>3,669,000</u>	<u>3,691,000</u>
A01202 House Rent Allowance			358,000	380,000	343,000
A01203 Conveyance Allowance			410,000	399,000	456,000
A01207 Washing Allowance			11,000	11,000	10,000
A01208 Dress Allowance			9,000	9,000	10,000
A01211 Hill Allowance (Personal Allowance)			10,000	10,000	10,000
A01217 Medical Allowance			296,000	274,000	274,000
A0122M Ad-hoc Relief Allowance - 2016			326,000	309,000	302,000
A0122Y Ad-hoc Relief Allowance - 2017			452,000	438,000	435,000
A0123G Ad-hoc Relief Allowance - 2018			993,000	438,000	435,000
A0123P Ad-hoc Relief Allowance - 2019			974,000	399,000	394,000
A0124C Disparity Reduction Allowance				577,000	587,000
A0124F Ad-hoc Relief Allowance - 2021				425,000	435,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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>679,000</u>	<u>679,000</u>	<u>781,000</u>
A032	TOTAL COMMUNICATION		<u>23,000</u>	<u>23,000</u>	<u>30,000</u>
A03201	Postage & Telegraph		3,000	3,000	5,000
A03202	Telephone & Trunk Call		20,000	20,000	25,000
A033	TOTAL UTILITIES		<u>107,000</u>	<u>107,000</u>	<u>127,000</u>
A03302	Water		12,000	12,000	14,000
A03303	Electricity		90,000	90,000	108,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A034	TOTAL OCCUPANCY COSTS		<u>240,000</u>	<u>240,000</u>	<u>240,000</u>
A03402	Rent for Office Buildings		240,000	240,000	240,000
A038	TOTAL TRANSPORTATION		<u>214,000</u>	<u>214,000</u>	<u>268,000</u>
A03805	Travelling Allowance		<u>78,000</u>	<u>78,000</u>	<u>105,000</u>
002	Gazetted		48,000	48,000	70,000
003	Non-Gazetted		30,000	30,000	35,000
A03807	POL		136,000	136,000	163,000
A039	TOTAL GENERAL		<u>95,000</u>	<u>95,000</u>	<u>116,000</u>
A03901	Stationery		30,000	30,000	40,000
A03902	Printing & Publication		5,000	5,000	6,000
A03970	Others		<u>60,000</u>	<u>60,000</u>	<u>70,000</u>
001	Others		20,000	20,000	20,000
027	Raw/Training Material		40,000	40,000	50,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>115,000</u>	<u>115,000</u>	<u>138,000</u>
A13001	Transport		110,000	110,000	132,000
A13101	Machinery & Equipment		5,000	5,000	6,000
GRAND TOTAL			<u>9,148,000</u>	<u>8,843,000</u>	<u>8,963,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
MJ0045 SOCIAL WELFARE OFFICER MIRPUR					
A01 TOTAL EMPLOYEES RELATED EXPENSES			8,398,000	8,402,000	8,578,000
A011 TOTAL PAY	16	16	4,454,000	4,532,000	4,627,000
A01101 PAY OF OFFICERS	2	2	901,000	915,000	947,000
S088 Social Welfare Officer BPS-17	1	1	463,000		491,000
L012 Lady Manager BPS-16	1	1	438,000		456,000
A01151 PAY OF OTHER STAFF	14	14	3,553,000	3,617,000	3,680,000
S042 Senior Clerk BPS-14	1	1	401,000		415,000
H022 Headmistress BPS-11	1	1	305,000		325,000
J016 Junior Clerk BPS-11	1	1	168,000		178,000
A036 Agriculture Inspector BPS-09	1	1	440,000		450,000
L035 Live Stock Assistant BPS-09	1	1	440,000		450,000
L011 Lady Health Visitor BPS-09	1	1	344,000		353,000
I006 Industrial cum Adult Teacher BPS-09	1	1	365,000		374,000
D128 Driver BPS-04	1	1	180,000		185,000
C094 Cook BPS-01	1	1	153,000		181,000
N004 Naib Qasid BPS-01	2	2	401,000		405,000
C061 Chowkidar BPS-01	2	2	126,000		129,000
S148 Sweeper BPS-01	1	1	230,000		235,000
A012 TOTAL ALLOWANCES			3,944,000	3,870,000	3,951,000
A012-1 TOTAL REGULAR ALLOWANCES			3,944,000	3,870,000	3,951,000
A01202 House Rent Allowance			454,000	463,000	463,000
A01203 Conveyance Allowance			388,000	387,000	388,000
A01207 Washing Allowance			4,000	20,000	20,000
A01208 Dress Allowance			4,000	20,000	20,000
A01211 Hill Allowance (Personal Allowance)			17,000	4,000	4,000
A01217 Medical Allowance			292,000	276,000	276,000
A0122M Ad-hoc Relief Allowance - 2016			381,000	316,000	381,000
A0122Y Ad-hoc Relief Allowance - 2017			445,000	455,000	463,000
A0123G Ad-hoc Relief Allowance - 2018			980,000	455,000	463,000
A0123P Ad-hoc Relief Allowance - 2019			979,000	431,000	425,000
A0124C Disparity Reduction Allowance				588,000	585,000
A0124F Ad-hoc Relief Allowance - 2021				455,000	463,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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>630,000</u>	<u>630,000</u>	<u>770,000</u>
A032	TOTAL COMMUNICATION		<u>23,000</u>	<u>23,000</u>	<u>30,000</u>
A03201	Postage & Telegraph		3,000	3,000	5,000
A03202	Telephone & Trunk Call		20,000	20,000	25,000
A033	TOTAL UTILITIES		<u>79,000</u>	<u>79,000</u>	<u>94,000</u>
A03302	Water		12,000	12,000	14,000
A03303	Electricity		65,000	65,000	78,000
A03304	Hot & Cold Weather Charges		2,000	2,000	2,000
A034	TOTAL OCCUPANCY COSTS		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A03402	Rent for Office Buildings		200,000	200,000	200,000
A038	TOTAL TRANSPORTATION		<u>218,000</u>	<u>218,000</u>	<u>280,000</u>
A03805	Travelling Allowance		<u>72,000</u>	<u>72,000</u>	<u>105,000</u>
002	Gazetted		48,000	48,000	70,000
003	Non-Gazetted		24,000	24,000	35,000
A03807	POL		146,000	146,000	175,000
A039	TOTAL GENERAL		<u>110,000</u>	<u>110,000</u>	<u>166,000</u>
A03901	Stationery		30,000	30,000	40,000
A03902	Printing & Publication		5,000	5,000	6,000
A03963	Feeding/Diet/Food Charges		15,000	15,000	50,000
A03970	Others		<u>60,000</u>	<u>60,000</u>	<u>70,000</u>
001	Others		20,000	20,000	20,000
027	Raw/Training Material		40,000	40,000	50,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>115,000</u>	<u>115,000</u>	<u>138,000</u>
A13001	Transport		110,000	110,000	132,000
A13101	Machinery & Equipment		5,000	5,000	6,000
GRAND TOTAL			<u>9,143,000</u>	<u>9,147,000</u>	<u>9,486,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
BB0335 SOCIAL WELFARE OFFICER BHIMBER					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>2,398,000</u>	<u>2,267,000</u>	<u>2,411,000</u>
A011 TOTAL PAY	<u>3</u>	<u>3</u>	<u>1,252,000</u>	<u>1,273,000</u>	<u>1,306,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>905,000</u>	<u>919,000</u>	<u>932,000</u>
S088 Social Welfare Officer BPS-17	1	1	905,000		932,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>347,000</u>	<u>354,000</u>	<u>374,000</u>
J016 Junior Clerk BPS-11	1	1	189,000		210,000
N004 Naib Qasid BPS-01	1	1	158,000		164,000
A012 TOTAL ALLOWANCES			<u>1,146,000</u>	<u>994,000</u>	<u>1,105,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,146,000</u>	<u>994,000</u>	<u>1,105,000</u>
A01202 House Rent Allowance			146,000	91,000	146,000
A01203 Conveyance Allowance			116,000	116,000	116,000
A01207 Washing Allowance			2,000	0	2,000
A01208 Dress Allowance			2,000	0	2,000
A01217 Medical Allowance			132,000	78,000	92,000
A0122M Ad-hoc Relief Allowance - 2016			105,000	91,000	105,000
A0122Y Ad-hoc Relief Allowance - 2017			125,000	127,000	131,000
A0123G Ad-hoc Relief Allowance - 2018			275,000	127,000	131,000
A0123P Ad-hoc Relief Allowance - 2019			243,000	81,000	93,000
A0124C Disparity Reduction Allowance				156,000	156,000
A0124F Ad-hoc Relief Allowance - 2021				127,000	131,000
A03 TOTAL OPERATING EXPENSES			<u>622,000</u>	<u>622,000</u>	<u>785,000</u>
A032 TOTAL COMMUNICATION			<u>23,000</u>	<u>23,000</u>	<u>30,000</u>
A03201 Postage & Telegraph			3,000	3,000	5,000
A03202 Telephone & Trunk Call			20,000	20,000	25,000
A033 TOTAL UTILITIES			<u>62,000</u>	<u>62,000</u>	<u>74,000</u>
A03302 Water			12,000	12,000	14,000
A03303 Electricity			50,000	50,000	60,000
A034 TOTAL OCCUPANCY COSTS			<u>210,000</u>	<u>210,000</u>	<u>210,000</u>
A03402 Rent for Office Buildings			210,000	210,000	210,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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>72,000</u>	<u>72,000</u>	<u>105,000</u>
A03805	Travelling Allowance		<u>72,000</u>	<u>72,000</u>	<u>105,000</u>
002	Gazetted		48,000	48,000	70,000
003	Non-Gazetted		24,000	24,000	35,000
A039	TOTAL GENERAL		<u>255,000</u>	<u>255,000</u>	<u>366,000</u>
A03901	Stationery		30,000	30,000	40,000
A03902	Printing & Publication		5,000	5,000	6,000
A03963	Feeding/Diet/Food Charges		200,000	200,000	300,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Others		20,000	20,000	20,000
GRAND TOTAL			<u>3,020,000</u>	<u>2,889,000</u>	<u>3,196,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
<u>MZ0148 DARULFLAH MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>9,231,000</u>	<u>8,622,000</u>	<u>9,217,000</u>
A011 TOTAL PAY	<u>19</u>	<u>20</u>	<u>4,728,000</u>	<u>4,764,000</u>	<u>4,766,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>475,000</u>	<u>1,047,000</u>	<u>511,000</u>
S133 Superintendent Darulfah BPS-17	1	1	475,000		511,000
A01151 PAY OF OTHER STAFF	<u>18</u>	<u>19</u>	<u>4,253,000</u>	<u>3,717,000</u>	<u>4,255,000</u>
S042 Senior Clerk BPS-14	1	1	407,000		299,000
H022 Headmistress BPS-11	1	1	288,000		302,000
H011 Head Instructor BPS-11	1	1	447,000		460,000
W026 Warden (Hostel) BPS-11	1	1	267,000		281,000
J016 Junior Clerk BPS-11	1	1	177,000		183,000
N022 Nursery Teacher BPS-08	1	1	187,000		189,000
V008 Vocational Teacher BPS-05	3	3	842,000		863,000
N004 Naib Qasid BPS-01	1	2	251,000		397,000
C094 Cook BPS-01	2	2	321,000		327,000
C061 Chowkidar BPS-01	4	4	618,000		654,000
S148 Sweeper BPS-01	2	2	448,000		300,000
A012 TOTAL ALLOWANCES			<u>4,503,000</u>	<u>3,858,000</u>	<u>4,451,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,503,000</u>	<u>3,858,000</u>	<u>4,451,000</u>
A01202 House Rent Allowance			608,000	558,000	608,000
A01203 Conveyance Allowance			562,000	502,000	562,000
A01207 Washing Allowance			18,000	14,000	14,000
A01208 Dress Allowance			18,000	14,000	14,000
A01211 Hill Allowance (Personal Allowance)			12,000	1,000	1,000
A01217 Medical Allowance			364,000	352,000	364,000
A0122M Ad-hoc Relief Allowance - 2016			344,000	277,000	313,000
A0122Y Ad-hoc Relief Allowance - 2017			473,000	384,000	477,000
A0123G Ad-hoc Relief Allowance - 2018			1,040,000	384,000	477,000
A0123P Ad-hoc Relief Allowance - 2019			1,064,000	374,000	456,000
A0124C Disparity Reduction Allowance				620,000	688,000
A0124F Ad-hoc Relief Allowance - 2021				378,000	477,000
A03 TOTAL OPERATING EXPENSES			<u>1,671,000</u>	<u>1,671,000</u>	<u>2,237,000</u>
A032 TOTAL COMMUNICATION			<u>23,000</u>	<u>23,000</u>	<u>30,000</u>
A03201 Postage & Telegraph			3,000	3,000	5,000
A03202 Telephone & Trunk Call			20,000	20,000	25,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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>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>40,000</u>	<u>40,000</u>	<u>48,000</u>
A03805 Travelling Allowance			<u>40,000</u>	<u>40,000</u>	<u>48,000</u>
002 Gazetted			24,000	24,000	29,000
003 Non-Gazetted			16,000	16,000	19,000
A039 TOTAL GENERAL			<u>1,603,000</u>	<u>1,603,000</u>	<u>2,154,000</u>
A03901 Stationery			30,000	30,000	36,000
A03902 Printing & Publication			5,000	5,000	6,000
A03963 Feeding/Diet/Food Charges			200,000	200,000	400,000
A03927 Purchase of Drugs & Medicines			<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
006 Widows			50,000	50,000	100,000
A03959 Stipend, Incentives, Awards & Allied Exp.			<u>1,260,000</u>	<u>1,260,000</u>	<u>1,512,000</u>
003 Widows.			1,260,000	1,260,000	1,512,000
A03970 Others			<u>58,000</u>	<u>58,000</u>	<u>100,000</u>
001 Others			28,000	28,000	50,000
027 Raw/Training Material			30,000	30,000	50,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>14,000</u>	<u>14,000</u>	<u>17,000</u>
A13101 Machinery & Equipment			14,000	14,000	17,000
GRAND TOTAL			<u>10,916,000</u>	<u>10,307,000</u>	<u>11,471,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
BG0046 DARULFLAH BAGH					
A01 TOTAL EMPLOYEES RELATED EXPENSES			7,598,000	7,425,000	7,698,000
A011 TOTAL PAY	16	16	4,015,000	4,019,000	4,090,000
A01101 PAY OF OFFICERS	1	1	474,000	732,000	756,000
S133 Superintendent Darulfah BPS-17	1	1	474,000		756,000
A01151 PAY OF OTHER STAFF	15	15	3,541,000	3,287,000	3,334,000
S042 Senior Clerk BPS-14	1	1	371,000		387,000
H022 Headmistress BPS-11	1	1	442,000		453,000
H011 Head Instructor BPS-11	1	1	442,000		453,000
J016 Junior Clerk BPS-11	1	1	168,000		178,000
N022 Nursery Teacher BPS-08	1	1	342,000		310,000
V008 Vocational Teacher BPS-05	3	3	710,000		570,000
N004 Naib Qasid BPS-01	1	1	132,000		135,000
C094 Cook BPS-01	1	1	119,000		122,000
C061 Chowkidar BPS-01	3	3	458,000		364,000
S148 Sweeper BPS-01	2	2	357,000		362,000
A012 TOTAL ALLOWANCES			3,583,000	3,406,000	3,608,000
A012-1 TOTAL REGULAR ALLOWANCES			3,583,000	3,406,000	3,608,000
A01202 House Rent Allowance			335,000	340,000	351,000
A01203 Conveyance Allowance			440,000	423,000	437,000
A01207 Washing Allowance			13,000	12,000	12,000
A01208 Dress Allowance			13,000	12,000	12,000
A01211 Hill Allowance (Personal Allowance)			10,000	2,000	2,000
A01217 Medical Allowance			292,000	282,000	293,000
A0122M Ad-hoc Relief Allowance - 2016			295,000	268,000	300,000
A0122Y Ad-hoc Relief Allowance - 2017			402,000	382,000	409,000
A0123G Ad-hoc Relief Allowance - 2018			883,000	382,000	409,000
A0123P Ad-hoc Relief Allowance - 2019			900,000	345,000	379,000
A0124C Disparity Reduction Allowance				576,000	595,000
A0124F Ad-hoc Relief Allowance - 2021				382,000	409,000
A03 TOTAL OPERATING EXPENSES			1,973,000	1,973,000	2,551,000
A032 TOTAL COMMUNICATION			23,000	23,000	30,000
A03201 Postage & Telegraph			3,000	3,000	5,000
A03202 Telephone & Trunk Call			20,000	20,000	25,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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>67,000</u>	<u>67,000</u>	<u>79,000</u>
A03302 Water			12,000	12,000	14,000
A03303 Electricity			50,000	50,000	60,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A034 TOTAL OCCUPANCY COSTS			<u>240,000</u>	<u>240,000</u>	<u>240,000</u>
A03402 Rent for Office Buildings			240,000	240,000	240,000
A038 TOTAL TRANSPORTATION			<u>40,000</u>	<u>40,000</u>	<u>48,000</u>
A03805 Travelling Allowance			<u>40,000</u>	<u>40,000</u>	<u>48,000</u>
002 Gazetted			24,000	24,000	29,000
003 Non-Gazetted			16,000	16,000	19,000
A039 TOTAL GENERAL			<u>1,603,000</u>	<u>1,603,000</u>	<u>2,154,000</u>
A03901 Stationery			30,000	30,000	36,000
A03902 Printing & Publication			5,000	5,000	6,000
A03927 Purchase of Drugs & Medicines			<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
006 Widows			50,000	50,000	100,000
A03959 Stipend, Incentives, Awards & Allied Exp.			<u>1,260,000</u>	<u>1,260,000</u>	<u>1,512,000</u>
003 Widows.			1,260,000	1,260,000	1,512,000
A03963 Feeding/Diet/Food Charges			200,000	200,000	400,000
A03970 Others			<u>58,000</u>	<u>58,000</u>	<u>100,000</u>
001 Others			28,000	28,000	50,000
027 Raw/Training Material			30,000	30,000	50,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>14,000</u>	<u>14,000</u>	<u>17,000</u>
A13101 Machinery & Equipment			14,000	14,000	17,000
GRAND TOTAL			<u>9,585,000</u>	<u>9,412,000</u>	<u>10,266,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM 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					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
PO0050 DARULFLAH RAWALAKOT					
A01 TOTAL EMPLOYEES RELATED EXPENSES			7,185,000	6,628,000	6,742,000
A011 TOTAL PAY	15	15	3,721,000	3,411,000	3,446,000
A01101 PAY OF OFFICERS	1	1	463,000	633,000	488,000
S133 Superintendent Darulfah BPS-17	1	1	463,000		488,000
A01151 PAY OF OTHER STAFF	14	14	3,258,000	2,778,000	2,958,000
S042 Senior Clerk BPS-14	1	1	415,000		428,000
H022 Headmistress BPS-11	1	1	294,000		304,000
H011 Head Instructor BPS-11	1	1	389,000		166,000
J016 Junior Clerk BPS-11	1	1	189,000		282,000
N022 Nursery Teacher BPS-08	1	1	358,000		332,000
V008 Vocational Teacher BPS-05	3	3	664,000		466,000
N004 Naib Qasid BPS-01	1	1	216,000		221,000
C094 Cook BPS-01	1	1	503,000		121,000
C061 Chowkidar BPS-01	3	3	115,000		517,000
S148 Sweeper BPS-01	1	1	115,000		121,000
A012 TOTAL ALLOWANCES			3,464,000	3,217,000	3,296,000
A012-1 TOTAL REGULAR ALLOWANCES			3,464,000	3,217,000	3,296,000
A01202 House Rent Allowance			446,000	439,000	434,000
A01203 Conveyance Allowance			418,000	414,000	418,000
A01207 Washing Allowance			11,000	11,000	11,000
A01208 Dress Allowance			11,000	11,000	11,000
A01211 Hill Allowance (Personal Allowance)			10,000	1,000	1,000
A01217 Medical Allowance			274,000	269,000	274,000
A0122M Ad-hoc Relief Allowance - 2016			270,000	237,000	245,000
A0122Y Ad-hoc Relief Allowance - 2017			372,000	331,000	345,000
A0123G Ad-hoc Relief Allowance - 2018			819,000	380,000	345,000
A0123P Ad-hoc Relief Allowance - 2019			833,000	303,000	325,000
A0124C Disparity Reduction Allowance				501,000	542,000
A0124F Ad-hoc Relief Allowance - 2021				320,000	345,000
A03 TOTAL OPERATING EXPENSES			2,461,000	2,461,000	3,077,000
A032 TOTAL COMMUNICATION			13,000	13,000	30,000
A03201 Postage & Telegraph			3,000	3,000	5,000
A03202 Telephone & Trunk Call			10,000	10,000	25,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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>205,000</u>	<u>205,000</u>	<u>245,000</u>
A03302 Water			12,000	12,000	14,000
A03303 Electricity			188,000	188,000	226,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A034 TOTAL OCCUPANCY COSTS			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A03402 Rent for Office Buildings			600,000	600,000	600,000
A038 TOTAL TRANSPORTATION			<u>40,000</u>	<u>40,000</u>	<u>48,000</u>
A03805 Travelling Allowance			<u>40,000</u>	<u>40,000</u>	<u>48,000</u>
002 Gazetted			24,000	24,000	29,000
003 Non-Gazetted			16,000	16,000	19,000
A039 TOTAL GENERAL			<u>1,603,000</u>	<u>1,603,000</u>	<u>2,154,000</u>
A03901 Stationery			30,000	30,000	36,000
A03902 Printing & Publication			5,000	5,000	6,000
A03927 Purchase of Drugs & Medicines			<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
006 Widows			50,000	50,000	100,000
A03959 Stipend, Incentives, Awards & Allied Exp.			<u>1,260,000</u>	<u>1,260,000</u>	<u>1,512,000</u>
003 Widows.			1,260,000	1,260,000	1,512,000
A03963 Feeding/Diet/Food Charges			200,000	200,000	400,000
A03970 Others			<u>58,000</u>	<u>58,000</u>	<u>100,000</u>
001 Others			28,000	28,000	50,000
027 Raw/Training Material			30,000	30,000	50,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>14,000</u>	<u>14,000</u>	<u>17,000</u>
A13101 Machinery & Equipment			14,000	14,000	17,000
GRAND TOTAL			<u>9,660,000</u>	<u>9,103,000</u>	<u>9,836,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
<u>KJ0047 DARULFLAH KOTLI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>10,161,000</u>	<u>9,137,000</u>	<u>9,214,000</u>
A011 TOTAL PAY	<u>20</u>	<u>20</u>	<u>5,450,000</u>	<u>4,790,000</u>	<u>4,817,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>905,000</u>	<u>446,000</u>	<u>403,000</u>
S133 Superintendent Darulfah BPS-17	1	1	905,000		403,000
A01151 PAY OF OTHER STAFF	<u>19</u>	<u>19</u>	<u>4,545,000</u>	<u>4,344,000</u>	<u>4,414,000</u>
S042 Senior Clerk BPS-14	1	1	401,000		399,000
H022 Headmistress BPS-11	1	1	315,000		324,000
H011 Head Instructor BPS-11	1	1	442,000		450,000
W026 Warden (Hostel) BPS-11	1	1	337,000		345,000
J016 Junior Clerk BPS-11	1	1	347,000		366,000
N022 Nursery Teacher BPS-08	1	1	374,000		268,000
V008 Vocational Teacher BPS-05	3	3	784,000		688,000
N004 Naib Qasid BPS-01	1	1	115,000		117,000
C094 Cook BPS-01	2	2	311,000		316,000
C061 Chowkidar BPS-01	4	4	708,000		721,000
S148 Sweeper BPS-01	3	3	411,000		420,000
A012 TOTAL ALLOWANCES			<u>4,711,000</u>	<u>4,347,000</u>	<u>4,397,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,711,000</u>	<u>4,347,000</u>	<u>4,397,000</u>
A01202 House Rent Allowance			408,000	501,000	501,000
A01203 Conveyance Allowance			511,000	553,000	553,000
A01207 Washing Allowance			18,000	7,000	7,000
A01208 Dress Allowance			18,000	7,000	7,000
A01211 Hill Allowance (Personal Allowance)			14,000	12,000	12,000
A01217 Medical Allowance			384,000	371,000	371,000
A0122M Ad-hoc Relief Allowance - 2016			406,000	342,000	342,000
A0122Y Ad-hoc Relief Allowance - 2017			545,000	477,000	482,000
A0123G Ad-hoc Relief Allowance - 2018			1,199,000	477,000	482,000
A0123P Ad-hoc Relief Allowance - 2019			1,208,000	468,000	466,000
A0124C Disparity Reduction Allowance				673,000	692,000
A0124F Ad-hoc Relief Allowance - 2021				459,000	482,000
A03 TOTAL OPERATING EXPENSES			<u>2,453,000</u>	<u>2,477,000</u>	<u>3,085,000</u>
A032 TOTAL COMMUNICATION			<u>23,000</u>	<u>23,000</u>	<u>30,000</u>
A03201 Postage & Telegraph			3,000	3,000	5,000
A03202 Telephone & Trunk Call			20,000	20,000	25,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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>217,000</u>	<u>217,000</u>	<u>259,000</u>
A03302	Water		12,000	12,000	14,000
A03303	Electricity		200,000	200,000	240,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A034	TOTAL OCCUPANCY COSTS		<u>570,000</u>	<u>594,000</u>	<u>594,000</u>
A03402	Rent for Office Buildings		570,000	594,000	594,000
A038	TOTAL TRANSPORTATION		<u>40,000</u>	<u>40,000</u>	<u>48,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>40,000</u>	<u>48,000</u>
002	Gazetted		24,000	24,000	29,000
003	Non-Gazetted		16,000	16,000	19,000
A039	TOTAL GENERAL		<u>1,603,000</u>	<u>1,603,000</u>	<u>2,154,000</u>
A03901	Stationery		30,000	30,000	36,000
A03902	Printing & Publication		5,000	5,000	6,000
A03927	Purchase of Drugs & Medicines		<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
006	Widows		50,000	50,000	100,000
A03959	Stipend, Incentives, Awards & Allied Exp.		<u>1,260,000</u>	<u>1,260,000</u>	<u>1,512,000</u>
003	Widows.		1,260,000	1,260,000	1,512,000
A03963	Feeding/Diet/Food Charges		200,000	200,000	400,000
A03970	Others		<u>58,000</u>	<u>58,000</u>	<u>100,000</u>
001	Others		28,000	28,000	50,000
027	Raw/Training Material		30,000	30,000	50,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>14,000</u>	<u>14,000</u>	<u>17,000</u>
A13101	Machinery & Equipment		14,000	14,000	17,000
GRAND TOTAL			<u>12,628,000</u>	<u>11,628,000</u>	<u>12,316,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
MJ0046 DARULFLAH MIRPUR					
A01 TOTAL EMPLOYEES RELATED EXPENSES			6,899,000	7,136,000	7,184,000
A011 TOTAL PAY	15	15	3,562,000	3,654,000	3,682,000
A01101 PAY OF OFFICERS	1	1	711,000	732,000	745,000
S133 Superintendent Darulfah BPS-17	1	1	711,000		745,000
A01151 PAY OF OTHER STAFF	14	14	2,851,000	2,922,000	2,937,000
S042 Senior Clerk BPS-14	1	1	415,000		429,000
H022 Headmistress BPS-11	1	1	166,000		176,000
H011 Head Instructor BPS-11	1	1	189,000		199,000
J016 Junior Clerk BPS-11	1	1	315,000		325,000
N022 Nursery Teacher BPS-08	1	1	288,000		296,000
V008 Vocational Teacher BPS-05	3	3	579,000		597,000
N004 Naib Qasid BPS-02	1	1	325,000		328,000
C094 Cook BPS-01	1	1	115,000		115,000
C061 Chowkidar BPS-01	3	3	302,000		309,000
S148 Sweeper BPS-01	1	1	157,000		163,000
A012 TOTAL ALLOWANCES			3,337,000	3,482,000	3,502,000
A012-1 TOTAL REGULAR ALLOWANCES			3,337,000	3,482,000	3,502,000
A01202 House Rent Allowance			480,000	512,000	512,000
A01203 Conveyance Allowance			397,000	427,000	427,000
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	2,000	2,000
A01217 Medical Allowance			264,000	283,000	283,000
A0122M Ad-hoc Relief Allowance - 2016			257,000	261,000	261,000
A0122Y Ad-hoc Relief Allowance - 2017			356,000	366,000	368,000
A0123G Ad-hoc Relief Allowance - 2018			784,000	366,000	368,000
A0123P Ad-hoc Relief Allowance - 2019			784,000	329,000	338,000
A0124C Disparity Reduction Allowance				567,000	567,000
A0124F Ad-hoc Relief Allowance - 2021				361,000	368,000
A03 TOTAL OPERATING EXPENSES			2,123,000	2,123,000	2,731,000
A032 TOTAL COMMUNICATION			23,000	23,000	30,000
A03201 Postage & Telegraph			3,000	3,000	5,000
A03202 Telephone & Trunk Call			20,000	20,000	25,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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>217,000</u>	<u>217,000</u>	<u>259,000</u>
A03302 Water			12,000	12,000	14,000
A03303 Electricity			200,000	200,000	240,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A034 TOTAL OCCUPANCY COSTS			<u>240,000</u>	<u>240,000</u>	<u>240,000</u>
A03402 Rent for Office Buildings			240,000	240,000	240,000
A038 TOTAL TRANSPORTATION			<u>40,000</u>	<u>40,000</u>	<u>48,000</u>
A03805 Travelling Allowance			<u>40,000</u>	<u>40,000</u>	<u>48,000</u>
002 Gazetted			24,000	24,000	29,000
003 Non-Gazetted			16,000	16,000	19,000
A039 TOTAL GENERAL			<u>1,603,000</u>	<u>1,603,000</u>	<u>2,154,000</u>
A03901 Stationery			30,000	30,000	36,000
A03902 Printing & Publication			5,000	5,000	6,000
A03927 Purchase of Drugs & Medicines			<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
006 Widows			50,000	50,000	100,000
A03959 Stipend, Incentives, Awards & Allied Exp.			<u>1,260,000</u>	<u>1,260,000</u>	<u>1,512,000</u>
003 Widows.			1,260,000	1,260,000	1,512,000
A03963 Feeding/Diet/Food Charges			200,000	200,000	400,000
A03970 Others			<u>58,000</u>	<u>58,000</u>	<u>100,000</u>
001 Others			28,000	28,000	50,000
027 Raw/Training Material			30,000	30,000	50,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>14,000</u>	<u>14,000</u>	<u>17,000</u>
A13101 Machinery & Equipment			14,000	14,000	17,000
GRAND TOTAL			<u>9,036,000</u>	<u>9,273,000</u>	<u>9,932,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
<u>MZ0722 DIRECTORATE WOMEN DEVELOPMENT</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>16,273,000</u>	<u>15,547,000</u>	<u>16,573,000</u>
A011 TOTAL PAY	<u>21</u>	<u>21</u>	<u>8,767,000</u>	<u>8,488,000</u>	<u>9,021,000</u>
A01101 PAY OF OFFICERS	<u>6</u>	<u>7</u>	<u>5,052,000</u>	<u>4,845,000</u>	<u>5,484,000</u>
D073 Director	BPS-19	1	1	1,275,000	1,317,000
D219 Director Training	BPS-19	1	1	1,223,000	1,244,000
D026 Deputy Director	BPS-18	1	1	1,129,000	1,134,000
A075 Assistant Director	BPS-17	1	1	486,000	518,000
H004 Head Clerk	BPS-16	1	1	526,000	548,000
L013 Lady Superintendent	BPS-16	1	1	404,000	408,000
S062 Senior Scale Stenographer	BPS-16	0	1		306,000
A01105 Qualification Pay				9,000	9,000
A01151 PAY OF OTHER STAFF	<u>15</u>	<u>14</u>	<u>3,715,000</u>	<u>3,643,000</u>	<u>3,537,000</u>
S102 Stenographer	BPS-14	2	1	575,000	306,000
S042 Senior Clerk	BPS-14	2	2	926,000	956,000
J016 Junior Clerk	BPS-11	2	2	365,000	388,000
D128 Driver	BPS-04	3	3	769,000	781,000
N004 Naib Qasid	BPS-01	4	4	843,000	862,000
C061 Chowkidar	BPS-01	1	1	122,000	125,000
S148 Sweeper	BPS-01	1	1	115,000	119,000
A012 TOTAL ALLOWANCES			<u>7,506,000</u>	<u>7,059,000</u>	<u>7,552,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,506,000</u>	<u>7,059,000</u>	<u>7,552,000</u>
A01202 House Rent Allowance			1,090,000	1,036,000	1,099,000
A01203 Conveyance Allowance			582,000	540,000	607,000
A01207 Washing Allowance			9,000	9,000	10,000
A01208 Dress Allowance			9,000	9,000	10,000
A01211 Hill Allowance (Personal Allowance)			14,000	4,000	4,000
A01216 Qualification Allowance			9,000	60,000	69,000
A01217 Medical Allowance			475,000	447,000	465,000
A01224 Entertainment Allowance			6,000	10,000	12,000
A0122M Ad-hoc Relief Allowance - 2016			634,000	576,000	609,000
A0122N Special Conveyance Allow for Disabled Emp.			48,000	48,000	48,000
A0122Y Ad-hoc Relief Allowance - 2017			877,000	848,000	902,000
A0123G Ad-hoc Relief Allowance - 2018			1,929,000	848,000	902,000
A0123P Ad-hoc Relief Allowance - 2019			1,764,000	640,000	683,000
A0124C Disparity Reduction Allowance				1,147,000	1,230,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM 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				837,000	902,000
A01270 Other			60,000	0	0
013 Ph.D/M.Phil Allowance			60,000		
A03 TOTAL OPERATING EXPENSES			782,000	782,000	1,300,000
A032 TOTAL COMMUNICATION			69,000	69,000	101,000
A03201 Postage & Telegraph			6,000	6,000	25,000
A03202 Telephone & Trunk Call			63,000	63,000	76,000
A033 TOTAL UTILITIES			5,000	5,000	5,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A038 TOTAL TRANSPORTATION			515,000	515,000	900,000
A03805 Travelling Allowance			174,000	174,000	400,000
002 Gazetted			104,000	104,000	250,000
003 Non-Gazetted			70,000	70,000	150,000
A03807 POL			341,000	341,000	500,000
A039 TOTAL GENERAL			193,000	193,000	294,000
A03901 Stationery			59,000	59,000	100,000
A03902 Printing & Publication			8,000	8,000	10,000
A03905 Newspapers, Periodicals and Books			10,000	10,000	12,000
A03906 Uniform & Liveries			6,000	6,000	6,000
A03918 Exhibitions, Fairs & Other National Celebrations			55,000	55,000	100,000
A03970 Others			55,000	55,000	66,000
001 Others			55,000	55,000	66,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			400,000	400,000	480,000
A13001 Transport			400,000	400,000	480,000
GRAND TOTAL			17,455,000	16,729,000	18,353,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
<u>MZ0687 SHAHEED BENAZIR BHUTTO WOMEN DEV. CENTRE MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>14,956,000</u>	<u>16,015,000</u>	<u>16,102,000</u>
A011 TOTAL PAY	<u>29</u>	<u>29</u>	<u>7,654,000</u>	<u>8,098,000</u>	<u>8,184,000</u>
A01101 PAY OF OFFICERS	<u>10</u>	<u>10</u>	<u>4,497,000</u>	<u>4,914,000</u>	<u>4,871,000</u>
M063 Manager BPS-18	1	1	721,000		755,000
S088 Social Welfare Officer BPS-17	1	1	574,000		602,000
W025 Warden BPS-17	1	1	574,000		602,000
L044 Law Officer BPS-17	1	1	574,000		602,000
P077 Psychologist BPS-17	1	1	381,000		410,000
A005 Accounts Officer BPS-17	1	1	365,000		393,000
I019 Instructor BPS-16	2	2	730,000		802,000
H004 Head Clerk BPS-16	2	2	578,000		705,000
A01151 PAY OF OTHER STAFF	<u>19</u>	<u>19</u>	<u>3,157,000</u>	<u>3,184,000</u>	<u>3,313,000</u>
T003 Teacher BPS-14	1	1	289,000		305,000
J016 Junior Clerk BPS-11	2	2	499,000		550,000
R006 Receptionist BPS-07	2	2	361,000		380,000
D128 Driver BPS-04	2	2	337,000		350,000
A170 Aya BPS-01	4	4	557,000		578,000
C094 Cook BPS-01	2	2	278,000		286,000
C061 Chowkidar BPS-01	4	4	557,000		576,000
S148 Sweeper BPS-01	2	2	279,000		288,000
A012 TOTAL ALLOWANCES			<u>7,302,000</u>	<u>7,917,000</u>	<u>7,918,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,302,000</u>	<u>7,917,000</u>	<u>7,918,000</u>
A01202 House Rent Allowance			922,000	1,216,000	1,216,000
A01203 Conveyance Allowance			1,018,000	985,000	989,000
A01207 Washing Allowance			14,000	22,000	22,000
A01208 Dress Allowance			14,000	21,000	21,000
A01211 Hill Allowance (Personal Allowance)			2,000	0	1,000
A01217 Medical Allowance			542,000	561,000	561,000
A0122M Ad-hoc Relief Allowance - 2016			721,000	555,000	555,000
A0122Y Ad-hoc Relief Allowance - 2017			765,000	814,000	818,000
A0123G Ad-hoc Relief Allowance - 2018			1,684,000	798,000	818,000
A0123P Ad-hoc Relief Allowance - 2019			1,536,000	656,000	624,000
A0124C Disparity Reduction Allowance				1,385,000	1,385,000
A0124F Ad-hoc Relief Allowance - 2021				814,000	818,000
A0122N Special Conveyance Allow for Disabled Emp.			72,000	72,000	72,000
A01289 Teaching Allowance			12,000	18,000	18,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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>867,000</u>	<u>867,000</u>	<u>1,063,000</u>
A032	TOTAL COMMUNICATION		<u>34,000</u>	<u>34,000</u>	<u>43,000</u>
A03201	Postage & Telegraph		2,000	2,000	5,000
A03202	Telephone & Trunk Call		32,000	32,000	38,000
A033	TOTAL UTILITIES		<u>600,000</u>	<u>600,000</u>	<u>720,000</u>
A03303	Electricity		600,000	600,000	720,000
A038	TOTAL TRANSPORTATION		<u>160,000</u>	<u>160,000</u>	<u>206,000</u>
A03805	Travelling Allowance		<u>60,000</u>	<u>60,000</u>	<u>86,000</u>
002	Gazetted		30,000	30,000	50,000
003	Non-Gazetted		30,000	30,000	36,000
A03807	POL		100,000	100,000	120,000
A039	TOTAL GENERAL		<u>73,000</u>	<u>73,000</u>	<u>94,000</u>
A03901	Stationery		36,000	36,000	50,000
A03902	Printing & Publication		5,000	5,000	6,000
A03905	Newspapers, Periodicals and Books		3,000	3,000	4,000
A03906	Uniform & Liveries		4,000	4,000	4,000
A03970	Others		25,000	25,000	30,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>75,000</u>	<u>75,000</u>	<u>90,000</u>
A13001	Transport		75,000	75,000	90,000
GRAND TOTAL			<u>15,898,000</u>	<u>16,957,000</u>	<u>17,255,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
<u>MZ0729 ASSISTANT DIRECTOR WOMEN DEVELOPMENT MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>37,503,000</u>	<u>37,473,000</u>	<u>38,305,000</u>
A011 TOTAL PAY	<u>79</u>	<u>79</u>	<u>19,510,000</u>	<u>19,653,000</u>	<u>20,134,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>792,000</u>	<u>842,000</u>	<u>822,000</u>
A075 Assistant Director	BPS-17	1	792,000		822,000
A01151 PAY OF OTHER STAFF	<u>78</u>	<u>78</u>	<u>18,718,000</u>	<u>18,811,000</u>	<u>19,312,000</u>
L014 Lady Supervisor	BPS-14	1	231,000		246,000
L041 Lady Instructor	BPS-14	5	1,648,000		1,723,000
S042 Senior Clerk	BPS-14	1	400,000		414,000
H022 Headmistress	BPS-11	5	1,732,000		1,808,000
S049 Senior Instructor	BPS-11	15	4,116,000		4,287,000
J042 Junior Lady Instructor	BPS-11	5	1,330,000		1,408,000
J043 Junior Instructor Electrical	BPS-11	5	1,425,000		1,481,000
J016 Junior Clerk	BPS-11	14	3,368,000		3,516,000
T076 Technical Teacher	BPS-08	1	149,000		156,000
D128 Driver	BPS-04	1	169,000		174,000
N004 Naib Qasid	BPS-01	9	1,715,000		1,749,000
C061 Chowkidar	BPS-01	11	1,677,000		1,575,000
K002 Kalra	BPS-01	5	758,000		775,000
A012 TOTAL ALLOWANCES			<u>17,993,000</u>	<u>17,820,000</u>	<u>18,171,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>17,993,000</u>	<u>17,820,000</u>	<u>18,171,000</u>
A01202 House Rent Allowance			1,967,000	1,940,000	1,967,000
A01203 Conveyance Allowance			2,399,000	2,321,000	2,399,000
A01207 Washing Allowance			47,000	41,000	47,000
A01208 Dress Allowance			47,000	41,000	47,000
A01211 Hill Allowance (Personal Allowance)			10,000	2,000	2,000
A01217 Medical Allowance			1,416,000	1,422,000	1,432,000
A0122M Ad-hoc Relief Allowance - 2016			1,368,000	1,354,000	1,369,000
A0122N Special Conveyance Allow for Disabled Emp.			48,000	49,000	48,000
A0122Y Ad-hoc Relief Allowance - 2017			1,951,000	1,963,000	2,013,000
A0123G Ad-hoc Relief Allowance - 2018			4,292,000	1,963,000	2,013,000
A0123P Ad-hoc Relief Allowance - 2019			4,448,000	1,922,000	1,981,000
A0124C Disparity Reduction Allowance				2,840,000	2,840,000
A0124F Ad-hoc Relief Allowance - 2021				1,962,000	2,013,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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>1,385,000</u>	<u>1,385,000</u>	<u>1,564,000</u>
A032	TOTAL COMMUNICATION			<u>19,000</u>	<u>19,000</u>	<u>23,000</u>
A03201	Postage & Telegraph			3,000	3,000	4,000
A03202	Telephone & Trunk Call			16,000	16,000	19,000
A033	TOTAL UTILITIES			<u>158,000</u>	<u>158,000</u>	<u>188,000</u>
A03302	Water			12,000	12,000	14,000
A03303	Electricity			141,000	141,000	169,000
A03304	Hot & Cold Weather Charges			5,000	5,000	5,000
A034	TOTAL OCCUPANCY COSTS			<u>678,000</u>	<u>678,000</u>	<u>678,000</u>
A03402	Rent for Office Buildings			678,000	678,000	678,000
A038	TOTAL TRANSPORTATION			<u>154,000</u>	<u>154,000</u>	<u>185,000</u>
A03805	Travelling Allowance			<u>66,000</u>	<u>66,000</u>	<u>79,000</u>
002	Gazetted			36,000	36,000	43,000
003	Non-Gazetted			30,000	30,000	36,000
A03807	POL			88,000	88,000	106,000
A039	TOTAL GENERAL			<u>376,000</u>	<u>376,000</u>	<u>490,000</u>
A03901	Stationery			32,000	32,000	38,000
A03902	Printing & Publication			7,000	7,000	8,000
A03906	Uniform & Liveries			2,000	2,000	2,000
A03970	Others			<u>335,000</u>	<u>335,000</u>	<u>442,000</u>
001	Others			35,000	35,000	42,000
027	Raw/Training Material			300,000	300,000	400,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>135,000</u>	<u>135,000</u>	<u>162,000</u>
A13001	Transport			115,000	115,000	138,000
A13101	Machinery & Equipment			20,000	20,000	24,000
GRAND TOTAL				<u>39,023,000</u>	<u>38,993,000</u>	<u>40,031,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
BG0499	<u>ASSISTANT DIRECTOR WOMEN DEVELOPMENT BAGH</u>				
A01	TOTAL EMPLOYEES RELATED EXPENSES		18,472,000	18,563,000	17,908,000
A011	TOTAL PAY		39	39	9,691,000
A01101	PAY OF OFFICERS		1	1	463,000
A075	Assistant Director	BPS-17	1	1	463,000
A01151	PAY OF OTHER STAFF		38	38	9,228,000
L041	Lady Instructor	BPS-14	3	3	992,000
S042	Senior Clerk	BPS-14	1	1	387,000
H022	Headmistress	BPS-11	2	2	704,000
S049	Senior Instructor	BPS-11	6	6	1,597,000
J042	Junior Lady Instructor	BPS-11	3	3	777,000
J043	Junior Instructor Electrical	BPS-11	3	3	904,000
J016	Junior Clerk	BPS-11	6	6	1,428,000
D128	Driver	BPS-04	1	1	185,000
N004	Naib Qasid	BPS-01	5	5	957,000
C061	Chowkidar	BPS-01	6	6	966,000
K002	Kalra	BPS-01	2	2	331,000
A012	TOTAL ALLOWANCES		8,781,000	8,620,000	8,603,000
A012-1	TOTAL REGULAR ALLOWANCES		8,781,000	8,620,000	8,603,000
A01202	House Rent Allowance		844,000	823,000	844,000
A01203	Conveyance Allowance		1,182,000	1,147,000	1,182,000
A01207	Washing Allowance		25,000	25,000	25,000
A01208	Dress Allowance		25,000	25,000	25,000
A01211	Hill Allowance (Personal Allowance)		5,000	1,000	1,000
A01217	Medical Allowance		706,000	686,000	706,000
A0122M	Ad-hoc Relief Allowance - 2016		687,000	675,000	675,000
A0122Y	Ad-hoc Relief Allowance - 2017		969,000	965,000	931,000
A0123G	Ad-hoc Relief Allowance - 2018		2,132,000	965,000	931,000
A0123P	Ad-hoc Relief Allowance - 2019		2,206,000	942,000	914,000
A0124C	Disparity Reduction Allowance			1,401,000	1,438,000
A0124F	Ad-hoc Relief Allowance - 2021			965,000	931,000
A03	TOTAL OPERATING EXPENSES		946,000	946,000	1,047,000
A032	TOTAL COMMUNICATION		17,000	17,000	20,000
A03201	Postage & Telegraph		2,000	2,000	2,000
A03202	Telephone & Trunk Call		15,000	15,000	18,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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>67,000</u>	<u>67,000</u>	<u>79,000</u>
A03302 Water			12,000	12,000	14,000
A03303 Electricity			50,000	50,000	60,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A034 TOTAL OCCUPANCY COSTS			<u>533,000</u>	<u>533,000</u>	<u>533,000</u>
A03402 Rent for Office Buildings			533,000	533,000	533,000
A038 TOTAL TRANSPORTATION			<u>131,000</u>	<u>131,000</u>	<u>157,000</u>
A03805 Travelling Allowance			<u>54,000</u>	<u>54,000</u>	<u>65,000</u>
002 Gazetted			24,000	24,000	29,000
003 Non-Gazetted			30,000	30,000	36,000
A03807 POL			77,000	77,000	92,000
A039 TOTAL GENERAL			<u>198,000</u>	<u>198,000</u>	<u>258,000</u>
A03901 Stationery			23,000	23,000	28,000
A03902 Printing & Publication			3,000	3,000	4,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			<u>170,000</u>	<u>170,000</u>	<u>224,000</u>
001 Others			20,000	20,000	24,000
027 Raw/Training Material			150,000	150,000	200,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>90,000</u>	<u>90,000</u>	<u>108,000</u>
A13001 Transport			80,000	80,000	96,000
A13101 Machinery & Equipment			10,000	10,000	12,000
GRAND TOTAL			<u>19,508,000</u>	<u>19,599,000</u>	<u>19,063,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
PO0476 ASSISTANT DIRECTOR WOMEN DEVELOPMENT RAWALAKOT					
A01 TOTAL EMPLOYEES RELATED EXPENSES			30,717,000	27,929,000	30,849,000
A011 TOTAL PAY	60	60	16,230,000	14,773,000	16,588,000
A01101 PAY OF OFFICERS	2	2	1,862,000	778,000	1,923,000
D026 Deputy Director BPS-18	1	1	1,097,000		1,131,000
A075 Assistant Director BPS-17	1	1	765,000		792,000
A01151 PAY OF OTHER STAFF	58	58	14,368,000	13,995,000	14,665,000
L014 Lady Supervisor BPS-14	1	1	231,000		245,000
L041 Lady Instructor BPS-14	5	5	1,929,000		1,999,000
S042 Senior Clerk BPS-14	1	1	414,000		428,000
H022 Headmistress BPS-11	3	3	1,073,000		1,115,000
S049 Senior Instructor BPS-11	9	9	2,377,000		2,471,000
J042 Junior Lady Instructor BPS-11	5	5	1,277,000		1,319,000
J043 Junior Instructor Electrical BPS-11	5	5	1,404,000		1,456,000
J016 Junior Clerk BPS-11	9	9	2,144,000		2,244,000
D128 Driver BPS-04	1	1	323,000		190,000
N004 Naib Qasid BPS-01	7	7	1,260,000		1,201,000
C061 Chowkidar BPS-01	9	9	1,466,000		1,500,000
K002 Kalra BPS-01	3	3	470,000		497,000
A012 TOTAL ALLOWANCES			14,487,000	13,156,000	14,261,000
A012-1 TOTAL REGULAR ALLOWANCES			14,487,000	13,156,000	14,261,000
A01202 House Rent Allowance			1,471,000	1,300,000	1,370,000
A01203 Conveyance Allowance			1,851,000	1,676,000	1,751,000
A01207 Washing Allowance			36,000	36,000	36,000
A01208 Dress Allowance			36,000	36,000	36,000
A01211 Hill Allowance (Personal Allowance)			7,000	2,000	2,000
A01217 Medical Allowance			1,114,000	1,049,000	1,114,000
A0122M Ad-hoc Relief Allowance - 2016			1,114,000	1,031,000	1,133,000
A0122N Special Conveyance Allow for Disabled Emp.			24,000	41,000	48,000
A0122Y Ad-hoc Relief Allowance - 2017			1,623,000	1,477,000	1,659,000
A0123G Ad-hoc Relief Allowance - 2018			3,571,000	1,477,000	1,659,000
A0123P Ad-hoc Relief Allowance - 2019			3,640,000	1,438,000	1,582,000
A0124C Disparity Reduction Allowance				2,116,000	2,212,000
A0124F Ad-hoc Relief Allowance - 2021				1,477,000	1,659,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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>1,084,000</u>	<u>1,084,000</u>	<u>1,190,000</u>
A032	TOTAL COMMUNICATION		<u>23,000</u>	<u>23,000</u>	<u>28,000</u>
A03201	Postage & Telegraph		3,000	3,000	4,000
A03202	Telephone & Trunk Call		20,000	20,000	24,000
A033	TOTAL UTILITIES		<u>47,000</u>	<u>47,000</u>	<u>55,000</u>
A03302	Water		12,000	12,000	14,000
A03303	Electricity		30,000	30,000	36,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A034	TOTAL OCCUPANCY COSTS		<u>604,000</u>	<u>604,000</u>	<u>604,000</u>
A03402	Rent for Office Buildings		604,000	604,000	604,000
A038	TOTAL TRANSPORTATION		<u>125,000</u>	<u>125,000</u>	<u>150,000</u>
A03805	Travelling Allowance		<u>48,000</u>	<u>48,000</u>	<u>58,000</u>
002	Gazetted		24,000	24,000	29,000
003	Non-Gazetted		24,000	24,000	29,000
A03807	POL		77,000	77,000	92,000
A039	TOTAL GENERAL		<u>285,000</u>	<u>285,000</u>	<u>353,000</u>
A03901	Stationery		21,000	21,000	25,000
A03902	Printing & Publication		5,000	5,000	6,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03970	Others		<u>257,000</u>	<u>257,000</u>	<u>320,000</u>
001	Others		17,000	17,000	20,000
027	Raw/Training Material		240,000	240,000	300,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>90,000</u>	<u>90,000</u>	<u>108,000</u>
A13001	Transport		80,000	80,000	96,000
A13101	Machinery & Equipment		10,000	10,000	12,000
GRAND TOTAL			<u>31,891,000</u>	<u>29,103,000</u>	<u>32,147,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
<u>KJ0538 ASSISTANT DIRECTOR WOMEN DEVELOPMENT KOTLI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>25,802,000</u>	<u>26,285,000</u>	<u>26,646,000</u>
A011 TOTAL PAY	<u>53</u>	<u>53</u>	<u>13,636,000</u>	<u>14,097,000</u>	<u>14,290,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>753,000</u>	<u>767,000</u>	<u>787,000</u>
A075 Assistant Director	BPS-17	1	1	753,000	787,000
A01151 PAY OF OTHER STAFF	<u>52</u>	<u>52</u>	<u>12,883,000</u>	<u>13,330,000</u>	<u>13,503,000</u>
L014 Lady Supervisor	BPS-14	1	1	218,000	329,000
L041 Lady Instructor	BPS-14	5	5	1,901,000	2,000,000
S042 Senior Clerk	BPS-14	1	1	414,000	428,000
H022 Headmistress	BPS-11	2	2	631,000	659,000
S049 Senior Instructor	BPS-11	6	6	1,697,000	1,730,000
J042 Junior Lady Instructor	BPS-11	5	5	1,351,000	1,404,000
J043 Junior Instructor Electrical	BPS-11	5	5	1,393,000	1,448,000
J016 Junior Clerk	BPS-11	9	9	2,187,000	2,345,000
D128 Driver	BPS-04	1	1	211,000	216,000
N004 Naib Qasid	BPS-01	7	7	1,174,000	1,200,000
C061 Chowkidar	BPS-01	8	8	1,276,000	1,305,000
K002 Kalra	BPS-01	2	2	430,000	439,000
A012 TOTAL ALLOWANCES			<u>12,166,000</u>	<u>12,188,000</u>	<u>12,356,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>12,166,000</u>	<u>12,188,000</u>	<u>12,356,000</u>
A01202 House Rent Allowance			1,159,000	1,189,000	1,159,000
A01203 Conveyance Allowance			1,553,000	1,534,000	1,550,000
A01207 Washing Allowance			32,000	31,000	31,000
A01208 Dress Allowance			31,000	29,000	31,000
A01211 Hill Allowance (Personal Allowance)			5,000	5,000	5,000
A01217 Medical Allowance			961,000	953,000	961,000
A0122M Ad-hoc Relief Allowance - 2016			962,000	949,000	964,000
A0122Y Ad-hoc Relief Allowance - 2017			1,364,000	1,410,000	1,429,000
A0123G Ad-hoc Relief Allowance - 2018			3,000,000	1,410,000	1,429,000
A0123P Ad-hoc Relief Allowance - 2019			3,099,000	1,381,000	1,398,000
A0124C Disparity Reduction Allowance				1,916,000	1,970,000
A0124F Ad-hoc Relief Allowance - 2021				1,381,000	1,429,000
A03 TOTAL OPERATING EXPENSES			<u>981,000</u>	<u>981,000</u>	<u>1,123,000</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

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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>67,000</u>	<u>67,000</u>	<u>79,000</u>
A03302 Water			12,000	12,000	14,000
A03303 Electricity			50,000	50,000	60,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A034 TOTAL OCCUPANCY COSTS			<u>504,000</u>	<u>504,000</u>	<u>504,000</u>
A03402 Rent for Office Buildings			504,000	504,000	504,000
A038 TOTAL TRANSPORTATION			<u>125,000</u>	<u>125,000</u>	<u>150,000</u>
A03805 Travelling Allowance			<u>48,000</u>	<u>48,000</u>	<u>58,000</u>
002 Gazetted			24,000	24,000	29,000
003 Non-Gazetted			24,000	24,000	29,000
A03807 POL			77,000	77,000	92,000
A039 TOTAL GENERAL			<u>260,000</u>	<u>260,000</u>	<u>360,000</u>
A03901 Stationery			23,000	23,000	28,000
A03902 Printing & Publication			5,000	5,000	6,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			<u>230,000</u>	<u>230,000</u>	<u>324,000</u>
001 Others			20,000	20,000	24,000
027 Raw/Training Material			210,000	210,000	300,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>90,000</u>	<u>90,000</u>	<u>108,000</u>
A13001 Transport			80,000	80,000	96,000
A13101 Machinery & Equipment			10,000	10,000	12,000
GRAND TOTAL			<u>26,873,000</u>	<u>27,356,000</u>	<u>27,877,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM 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					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
<u>MJ0434 ASSISTANT DIRECTOR WOMEN DEVELOPMENT MIRPUR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>23,066,000</u>	<u>21,350,000</u>	<u>22,149,000</u>
A011 TOTAL PAY	<u>41</u>	<u>41</u>	<u>12,196,000</u>	<u>11,331,000</u>	<u>11,849,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>2,217,000</u>	<u>1,492,000</u>	<u>1,508,000</u>
D026 Deputy Director BPS-18	1	1	1,649,000		1,100,000
A075 Assistant Director BPS-17	1	1	568,000		408,000
A01151 PAY OF OTHER STAFF	<u>39</u>	<u>39</u>	<u>9,979,000</u>	<u>9,839,000</u>	<u>10,341,000</u>
L014 Lady Supervisor BPS-14	1	1	402,000		489,000
L041 Lady Instructor BPS-14	3	3	978,000		860,000
S042 Senior Clerk BPS-14	1	1	463,000		471,000
H022 Headmistress BPS-11	2	2	716,000		742,000
S049 Senior Instructor BPS-11	6	6	1,684,000		1,794,000
J042 Junior Lady Instructor BPS-11	3	3	915,000		945,000
J043 Junior Instructor Electrical BPS-11	3	3	846,000		883,000
J016 Junior Clerk BPS-11	6	6	1,485,000		1,525,000
D128 Driver BPS-04	1	1	325,000		334,000
N004 Naib Qasid BPS-01	5	5	915,000		947,000
C061 Chowkidar BPS-01	6	6	935,000		984,000
K002 Kalra BPS-01	2	2	315,000		367,000
A012 TOTAL ALLOWANCES			<u>10,870,000</u>	<u>10,019,000</u>	<u>10,300,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,870,000</u>	<u>10,019,000</u>	<u>10,300,000</u>
A01202 House Rent Allowance			1,406,000	1,129,000	1,206,000
A01203 Conveyance Allowance			1,278,000	1,248,000	1,278,000
A01207 Washing Allowance			5,000	10,000	10,000
A01208 Dress Allowance			5,000	10,000	10,000
A01211 Hill Allowance (Personal Allowance)			5,000	1,000	1,000
A01217 Medical Allowance			784,000	768,000	784,000
A0122M Ad-hoc Relief Allowance - 2016			790,000	792,000	792,000
A0122Y Ad-hoc Relief Allowance - 2017			1,220,000	1,422,000	1,185,000
A0123G Ad-hoc Relief Allowance - 2018			2,683,000	1,068,000	1,185,000
A0123P Ad-hoc Relief Allowance - 2019			2,694,000	993,000	1,125,000
A0124C Disparity Reduction Allowance				1,510,000	1,539,000
A0124F Ad-hoc Relief Allowance - 2021				1,068,000	1,185,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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>1,021,000</u>
A032	TOTAL COMMUNICATION		<u>24,000</u>	<u>24,000</u>	<u>29,000</u>
A03201	Postage & Telegraph		4,000	4,000	5,000
A03202	Telephone & Trunk Call		20,000	20,000	24,000
A033	TOTAL UTILITIES		<u>53,000</u>	<u>53,000</u>	<u>62,000</u>
A03302	Water		12,000	12,000	14,000
A03303	Electricity		36,000	36,000	43,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A034	TOTAL OCCUPANCY COSTS		<u>390,000</u>	<u>390,000</u>	<u>390,000</u>
A03402	Rent for Office Buildings		390,000	390,000	390,000
A038	TOTAL TRANSPORTATION		<u>143,000</u>	<u>143,000</u>	<u>172,000</u>
A03805	Travelling Allowance		<u>55,000</u>	<u>55,000</u>	<u>66,000</u>
002	Gazetted		30,000	30,000	36,000
003	Non-Gazetted		25,000	25,000	30,000
A03807	POL		88,000	88,000	106,000
A039	TOTAL GENERAL		<u>207,000</u>	<u>207,000</u>	<u>368,000</u>
A03901	Stationery		26,000	26,000	31,000
A03902	Printing & Publication		5,000	5,000	6,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03970	Others		<u>174,000</u>	<u>174,000</u>	<u>329,000</u>
001	Others		24,000	24,000	29,000
027	Raw/Training Material		150,000	150,000	300,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>86,000</u>	<u>86,000</u>	<u>103,000</u>
A13001	Transport		76,000	76,000	91,000
A13101	Machinery & Equipment		10,000	10,000	12,000
GRAND TOTAL			<u>23,969,000</u>	<u>22,253,000</u>	<u>23,273,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
<u>MJ0426 SHAHEED BENAZIR BHUTTO WOMEN DEV. CENTRE MIRPUR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>6,641,000</u>	<u>6,694,000</u>	<u>6,869,000</u>
A011 TOTAL PAY	<u>10</u>	<u>10</u>	<u>3,533,000</u>	<u>3,598,000</u>	<u>3,675,000</u>
A01101 PAY OF OFFICERS	<u>4</u>	<u>4</u>	<u>2,602,000</u>	<u>2,650,000</u>	<u>2,719,000</u>
M063 Manager	BPS-18	1	1	856,000	893,000
S088 Social Welfare Officer	BPS-17	1	1	682,000	712,000
L044 Law Officer	BPS-17	1	1	682,000	712,000
H004 Head Clerk	BPS-16	1	1	382,000	402,000
A01151 PAY OF OTHER STAFF	<u>6</u>	<u>6</u>	<u>931,000</u>	<u>948,000</u>	<u>956,000</u>
D128 Driver	BPS-04	1	1	185,000	190,000
A170 Aya	BPS-01	1	1	118,000	122,000
C094 Cook	BPS-01	1	1	161,000	165,000
S031 Security Guard	BPS-01	2	2	314,000	322,000
S148 Sweeper	BPS-01	1	1	153,000	157,000
A012 TOTAL ALLOWANCES			<u>3,108,000</u>	<u>3,096,000</u>	<u>3,194,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,108,000</u>	<u>3,096,000</u>	<u>3,194,000</u>
A01202 House Rent Allowance			461,000	461,000	461,000
A01203 Conveyance Allowance			369,000	309,000	369,000
A01207 Washing Allowance			9,000	8,000	9,000
A01208 Dress Allowance			9,000	8,000	9,000
A01216 Qualification Allowance			9,000	9,000	9,000
A01217 Medical Allowance			204,000	205,000	205,000
A0122M Ad-hoc Relief Allowance - 2016			247,000	247,000	247,000
A0122Y Ad-hoc Relief Allowance - 2017			353,000	360,000	368,000
A0123G Ad-hoc Relief Allowance - 2018			765,000	360,000	368,000
A0123P Ad-hoc Relief Allowance - 2019			682,000	247,000	259,000
A0124C Disparity Reduction Allowance				522,000	522,000
A0124F Ad-hoc Relief Allowance - 2021				360,000	368,000
A03 TOTAL OPERATING EXPENSES			<u>595,000</u>	<u>595,000</u>	<u>660,000</u>
A032 TOTAL COMMUNICATION			<u>34,000</u>	<u>34,000</u>	<u>40,000</u>
A03201 Postage & Telegraph			2,000	2,000	2,000
A03202 Telephone & Trunk Call			32,000	32,000	38,000
A033 TOTAL UTILITIES			<u>65,000</u>	<u>65,000</u>	<u>78,000</u>
A03302 Water			15,000	15,000	18,000
A03303 Electricity			50,000	50,000	60,000
A034 TOTAL OCCUPANCY COSTS			<u>265,000</u>	<u>265,000</u>	<u>265,000</u>
A03402 Rent for Office Buildings			265,000	265,000	265,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A038	TOTAL TRANSPORTATION		<u>160,000</u>	<u>160,000</u>	<u>192,000</u>
A03805	Travelling Allowance		<u>60,000</u>	<u>60,000</u>	<u>72,000</u>
002	Gazetted		30,000	30,000	36,000
003	Non-Gazetted		30,000	30,000	36,000
A03807	POL		100,000	100,000	120,000
A039	TOTAL GENERAL		<u>71,000</u>	<u>71,000</u>	<u>85,000</u>
A03901	Stationery		36,000	36,000	43,000
A03902	Printing & Publication		5,000	5,000	6,000
A03905	Newspapers, Periodicals and Books		3,000	3,000	4,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03970	Others		25,000	25,000	30,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>75,000</u>	<u>75,000</u>	<u>90,000</u>
A13001	Transport		75,000	75,000	90,000
GRAND TOTAL			<u>7,311,000</u>	<u>7,364,000</u>	<u>7,619,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.		
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
IB0007	<u>GIRLS VOCATIONAL CENTRE RAWALPINDI</u>						
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>12,029,000</u>	<u>12,229,000</u>	<u>12,459,000</u>		
A011	TOTAL PAY		<u>5,306,000</u>	<u>5,425,000</u>	<u>5,520,000</u>		
A01101	PAY OF OFFICERS		<u>1,665,000</u>	<u>1,741,000</u>	<u>1,764,000</u>		
P050	Principal	BPS-18	1	1	1,062,000	1,097,000	
H011	Head Instructor	BPS-16	1	1	603,000	667,000	
A01151	PAY OF OTHER STAFF		<u>3,641,000</u>	<u>3,684,000</u>	<u>3,756,000</u>		
S211	Senior Clerk/U.D.C.	BPS-14	1	1	415,000	430,000	
J082	Junior Instructor	BPS-12	2	2	761,000	786,000	
J080	Junior Clerk/L.D.C.	BPS-11	1	1	305,000	316,000	
T076	Technical Teacher	BPS-08	2	2	600,000	617,000	
D128	Driver	BPS-04	1	1	320,000	327,000	
C061	Chowkidar	BPS-01	2	2	447,000	463,000	
N004	Naib Qasid	BPS-01	2	2	429,000	444,000	
M005	Mali	BPS-01	1	1	245,000	250,000	
S148	Sweeper	BPS-01	1	1	119,000	123,000	
A012	TOTAL ALLOWANCES		<u>6,723,000</u>	<u>6,804,000</u>	<u>6,939,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES		<u>6,718,000</u>	<u>6,799,000</u>	<u>6,938,000</u>		
A01202	House Rent Allowance				215,000	306,000	306,000
A01203	Conveyance Allowance				455,000	434,000	456,000
A0120D	Intergated Allowance				11,000	11,000	11,000
A01211	Hill Allowance (Personal Allowance)				12,000	3,000	3,000
A01217	Medical Allowance				2,806,000	2,928,000	2,928,000
A0122M	Ad-hoc Relief Allowance - 2016				384,000	383,000	384,000
A0122Y	Ad-hoc Relief Allowance - 2017				531,000	543,000	552,000
A0123G	Ad-hoc Relief Allowance - 2018				1,167,000	543,000	552,000
A0123P	Ad-hoc Relief Allowance - 2019				1,137,000	397,000	481,000
A0124C	Disparity Reduction Allowance					711,000	713,000
A0124F	Ad-hoc Relief Allowance - 2021					540,000	552,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A)		<u>5,000</u>	<u>5,000</u>	<u>1,000</u>		
A01277	Contingent Paid Staff				5,000	5,000	1,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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>2,176,000</u>	<u>2,176,000</u>	<u>2,746,000</u>
A032	TOTAL COMMUNICATION		<u>67,000</u>	<u>67,000</u>	<u>80,000</u>
A03201	Postage & Telegraph		7,000	7,000	8,000
A03202	Telephone & Trunk Call		60,000	60,000	72,000
A033	TOTAL UTILITIES		<u>104,000</u>	<u>104,000</u>	<u>125,000</u>
A03301	Gas		15,000	15,000	18,000
A03302	Water		8,000	8,000	10,000
A03303	Electricity		80,000	80,000	96,000
A03304	Hot & Cold Weather Charges		1,000	1,000	1,000
A034	TOTAL OCCUPANCY COSTS		<u>1,660,000</u>	<u>1,660,000</u>	<u>2,094,000</u>
A03402	Rent for Office Buildings		660,000	660,000	799,000
A03403	Rent for Residential Buildings		1,000,000	1,000,000	1,295,000
A038	TOTAL TRANSPORTATION		<u>76,000</u>	<u>76,000</u>	<u>92,000</u>
A03805	Travelling Allowance-		48,000	48,000	58,000
A03807	POL		28,000	28,000	34,000
A039	TOTAL GENERAL		<u>269,000</u>	<u>269,000</u>	<u>355,000</u>
A03901	Stationery		23,000	23,000	28,000
A03902	Printing & Publication		25,000	25,000	30,000
A03905	Newspapers, Periodicals and Books		5,000	5,000	6,000
A03906	Uniform & Liveries		1,000	1,000	1,000
A03918	Exhibitions, Fairs & Other National Celebrations		40,000	40,000	48,000
A03942	Cost of Other Stores		35,000	35,000	42,000
A03970	Others		<u>140,000</u>	<u>140,000</u>	<u>200,000</u>
027	Raw/Training Material		140,000	140,000	200,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>30,000</u>	<u>30,000</u>	<u>36,000</u>
A09601	Machinery/Equipment (Non-Transferable)		30,000	30,000	36,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>115,000</u>	<u>115,000</u>	<u>138,000</u>
A13001	Transport		55,000	55,000	66,000
A13101	Machinery & Equipment		40,000	40,000	48,000
A13201	Furniture & Fixture		20,000	20,000	24,000
GRAND TOTAL			<u>14,350,000</u>	<u>14,550,000</u>	<u>15,379,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
IB0008 GIRLS VOCATIONAL CENTRE LAHORE					
A01 TOTAL EMPLOYEES RELATED EXPENSES			8,814,000	11,056,000	11,184,000
A011 TOTAL PAY	14	14	4,871,000	4,844,000	4,851,000
A01101 PAY OF OFFICERS	2	2	1,847,000	1,955,000	1,902,000
P050 Principal BPS-18	1	1	1,281,000		1,318,000
H011 Head Instructor BPS-16	1	1	566,000		584,000
A01151 PAY OF OTHER STAFF	12	12	3,024,000	2,889,000	2,949,000
S211 Senior Clerk/U.D.C. BPS-14	1	1	401,000		415,000
J082 Junior Instructor BPS-12	2	2	760,000		795,000
T076 Technical Teacher BPS-08	1	1	305,000		310,000
D128 Driver BPS-04	1	1	205,000		211,000
C061 Chowkidar BPS-01	2	2	395,000		403,000
N004 Naib Qasid BPS-01	2	2	433,000		401,000
M005 Mali BPS-01	1	1	205,000		209,000
S148 Sweeper BPS-01	2	2	320,000		205,000
A012 TOTAL ALLOWANCES			3,943,000	6,212,000	6,333,000
A012-1 TOTAL REGULAR ALLOWANCES			3,943,000	6,212,000	6,333,000
A01202 House Rent Allowance			304,000	371,000	371,000
A01203 Conveyance Allowance			419,000	379,000	419,000
A0120D Intergated Allowance			11,000	11,000	11,000
A01217 Medical Allowance			262,000	2,644,000	2,644,000
A0122M Ad-hoc Relief Allowance - 2016			360,000	342,000	362,000
A0122Y Ad-hoc Relief Allowance - 2017			487,000	484,000	485,000
A0123G Ad-hoc Relief Allowance - 2018			1,072,000	484,000	485,000
A0123P Ad-hoc Relief Allowance - 2019			1,028,000	392,000	409,000
A0124C Disparity Reduction Allowance				625,000	662,000
A0124F Ad-hoc Relief Allowance - 2021				480,000	485,000
A03 TOTAL OPERATING EXPENSES			1,732,000	1,732,000	2,271,000
A032 TOTAL COMMUNICATION			61,000	61,000	73,000
A03201 Postage & Telegraph			6,000	6,000	7,000
A03202 Telephone & Trunk Call			55,000	55,000	66,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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>290,000</u>	<u>290,000</u>	<u>327,000</u>
A03301	Gas		50,000	50,000	60,000
A03302	Water		5,000	5,000	6,000
A03303	Electricity		130,000	130,000	156,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A03305	POL for Generator		100,000	100,000	100,000
A034	TOTAL OCCUPANCY COSTS		<u>850,000</u>	<u>850,000</u>	<u>1,214,000</u>
A03403	Rent for Residential Buildings		850,000	850,000	1,214,000
A038	TOTAL TRANSPORTATION		<u>265,000</u>	<u>265,000</u>	<u>318,000</u>
A03805	Travelling Allowance-		144,000	144,000	173,000
A03807	POL		121,000	121,000	145,000
A039	TOTAL GENERAL		<u>266,000</u>	<u>266,000</u>	<u>339,000</u>
A03901	Stationery		15,000	15,000	18,000
A03902	Printing & Publication		20,000	20,000	24,000
A03905	Newspapers, Periodicals and Books		20,000	20,000	24,000
A03906	Uniform & Liveries		1,000	1,000	1,000
A03918	Exhibitions, Fairs & Other National Celebrations		10,000	10,000	12,000
A03942	Cost of Other Stores		50,000	50,000	60,000
A03970	Others		<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
027	Raw/Training Material		150,000	150,000	200,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>60,000</u>	<u>60,000</u>	<u>72,000</u>
A09601	Machinery/Equipment (Non-Transferable)		60,000	60,000	72,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>240,000</u>	<u>240,000</u>	<u>288,000</u>
A13001	Transport		100,000	100,000	120,000
A13101	Machinery & Equipment		25,000	25,000	30,000
A13201	Furniture & Fixture		15,000	15,000	18,000
A13301	Buildings		100,000	100,000	120,000
GRAND TOTAL			<u>10,846,000</u>	<u>13,088,000</u>	<u>13,815,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
IB0009	GIRLS VOCATIONAL CENTRE JEHLUM				
A01	TOTAL EMPLOYEES RELATED EXPENSES		10,952,000	11,344,000	11,423,000
A011	TOTAL PAY		14	14	4,302,000
A01101	PAY OF OFFICERS		2	2	1,416,000
P050	Principal	BPS-17	1	1	925,000
H011	Head Instructor	BPS-16	1	1	491,000
A01151	PAY OF OTHER STAFF		12	12	2,886,000
S211	Senior Clerk/U.D.C.	BPS-14	1	1	344,000
J082	Junior Instructor	BPS-12	2	2	763,000
T076	Technical Teacher	BPS-08	2	2	562,000
D128	Driver	BPS-04	1	1	121,000
C061	Chowkidar	BPS-01	2	2	350,000
N004	Naib Qasid	BPS-01	2	2	368,000
M005	Mali	BPS-01	1	1	205,000
S148	Sweeper	BPS-01	1	1	173,000
A012	TOTAL ALLOWANCES		6,650,000	6,843,000	6,884,000
A012-1	TOTAL REGULAR ALLOWANCES		6,290,000	6,483,000	6,404,000
A01202	House Rent Allowance			334,000	472,000
A01203	Conveyance Allowance			419,000	416,000
A0120D	Intergated Allowance			11,000	11,000
A01211	Hill Allowance (Personal Allowance)			3,000	0
A01217	Medical Allowance			2,899,000	2,906,000
A0122M	Ad-hoc Relief Allowance - 2016			329,000	311,000
A0122Y	Ad-hoc Relief Allowance - 2017			430,000	450,000
A0123G	Ad-hoc Relief Allowance - 2018			946,000	449,000
A0123P	Ad-hoc Relief Allowance - 2019			919,000	398,000
A0124C	Disparity Reduction Allowance				626,000
A0124F	Ad-hoc Relief Allowance - 2021				444,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A)		360,000	360,000	480,000
A01277	Contingent Paid Staff			360,000	360,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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>622,000</u>	<u>622,000</u>	<u>766,000</u>
A032 TOTAL COMMUNICATION			<u>46,000</u>	<u>46,000</u>	<u>55,000</u>
A03201 Postage & Telegraph			6,000	6,000	7,000
A03202 Telephone & Trunk Call			40,000	40,000	48,000
A033 TOTAL UTILITIES			<u>105,000</u>	<u>105,000</u>	<u>125,000</u>
A03301 Gas			15,000	15,000	18,000
A03302 Water			5,000	5,000	6,000
A03303 Electricity			80,000	80,000	96,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A038 TOTAL TRANSPORTATION			<u>172,000</u>	<u>172,000</u>	<u>207,000</u>
A03805 Travelling Allowance-			84,000	84,000	101,000
A03807 POL			88,000	88,000	106,000
A039 TOTAL GENERAL			<u>299,000</u>	<u>299,000</u>	<u>379,000</u>
A03901 Stationery			18,000	18,000	22,000
A03902 Printing & Publication			30,000	30,000	36,000
A03905 Newspapers, Periodicals and Books			10,000	10,000	12,000
A03906 Uniform & Liveries			1,000	1,000	1,000
A03918 Exhibitions, Fairs & Other National Celebrations			40,000	40,000	48,000
A03942 Cost of Other Stores			50,000	50,000	60,000
A03970 Others			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
027 Raw/Training Material			150,000	150,000	200,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>30,000</u>	<u>30,000</u>	<u>36,000</u>
A09601 Machinery/Equipment (Non-Transferable)			30,000	30,000	36,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>280,000</u>	<u>280,000</u>	<u>336,000</u>
A13001 Transport			30,000	30,000	36,000
A13101 Machinery & Equipment			30,000	30,000	36,000
A13201 Furniture & Fixture			20,000	20,000	24,000
A13301 Buildings			200,000	200,000	240,000
GRAND TOTAL			<u>11,884,000</u>	<u>12,276,000</u>	<u>12,561,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.		
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
IB0010	<u>GIRLS VOCATIONAL CENTRE ABBOTABAD</u>						
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>11,387,000</u>	<u>11,543,000</u>	<u>11,467,000</u>		
A011	TOTAL PAY		<u>4,698,000</u>	<u>4,876,000</u>	<u>4,782,000</u>		
A01101	PAY OF OFFICERS		<u>1,636,000</u>	<u>1,818,000</u>	<u>1,773,000</u>		
P050	Principal	BPS-17	1	1	997,000	1,061,000	
H011	Head Instructor	BPS-16	1	1	639,000	712,000	
A01151	PAY OF OTHER STAFF		<u>3,062,000</u>	<u>3,058,000</u>	<u>3,009,000</u>		
S211	Senior Clerk/U.D.C.	BPS-14	1	1	359,000	372,000	
J082	Junior Instructor	BPS-12	2	2	528,000	540,000	
T076	Technical Teacher	BPS-08	2	2	468,000	478,000	
D128	Driver	BPS-04	1	1	239,000	246,000	
C061	Chowkidar	BPS-01	2	2	428,000	436,000	
N004	Naib Qasid	BPS-01	2	2	465,000	355,000	
M005	Mali	BPS-01	1	1	226,000	230,000	
S148	Sweeper	BPS-01	2	2	349,000	352,000	
A012	TOTAL ALLOWANCES		<u>6,689,000</u>	<u>6,667,000</u>	<u>6,685,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES		<u>6,509,000</u>	<u>6,462,000</u>	<u>6,445,000</u>		
A01202	House Rent Allowance				138,000	530,000	530,000
A01203	Conveyance Allowance				477,000	433,000	433,000
A0120D	Intergated Allowance				11,000	8,000	8,000
A01211	Hill Allowance (Personal Allowance)				12,000	3,000	3,000
A01217	Medical Allowance				2,944,000	2,608,000	2,608,000
A0122M	Ad-hoc Relief Allowance - 2016				424,000	339,000	333,000
A0122Y	Ad-hoc Relief Allowance - 2017				470,000	486,000	478,000
A0123G	Ad-hoc Relief Allowance - 2018				1,034,000	482,000	478,000
A0123P	Ad-hoc Relief Allowance - 2019				999,000	405,000	407,000
A0124C	Disparity Reduction Allowance					689,000	689,000
A0124F	Ad-hoc Relief Allowance - 2021					479,000	478,000
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

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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>1,348,000</u>	<u>1,348,000</u>	<u>1,517,000</u>
A032 TOTAL COMMUNICATION			<u>58,000</u>	<u>58,000</u>	<u>70,000</u>
A03201 Postage & Telegraph			8,000	8,000	10,000
A03202 Telephone & Trunk Call			50,000	50,000	60,000
A033 TOTAL UTILITIES			<u>102,000</u>	<u>102,000</u>	<u>122,000</u>
A03301 Gas			20,000	20,000	24,000
A03302 Water			1,000	1,000	1,000
A03303 Electricity			80,000	80,000	96,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A03402 Rent for Office Buildings			600,000	600,000	600,000
A038 TOTAL TRANSPORTATION			<u>222,000</u>	<u>222,000</u>	<u>266,000</u>
A03805 Travelling Allowance-			156,000	156,000	187,000
A03807 POL			66,000	66,000	79,000
A039 TOTAL GENERAL			<u>366,000</u>	<u>366,000</u>	<u>459,000</u>
A03901 Stationery			45,000	45,000	54,000
A03902 Printing & Publication			50,000	50,000	60,000
A03905 Newspapers, Periodicals and Books			10,000	10,000	12,000
A03906 Uniform & Liveries			1,000	1,000	1,000
A03918 Exhibitions, Fairs & Other National Celebrations			40,000	40,000	48,000
A03942 Cost of Other Stores			70,000	70,000	84,000
A03970 Others			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
027 Raw/Training Material			150,000	150,000	200,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
A09601 Machinery/Equipment (Non-Transferable)			50,000	50,000	60,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>95,000</u>	<u>95,000</u>	<u>114,000</u>
A13001 Transport			60,000	60,000	72,000
A13101 Machinery & Equipment			15,000	15,000	18,000
A13201 Furniture & Fixture			20,000	20,000	24,000
GRAND TOTAL			<u>12,880,000</u>	<u>13,036,000</u>	<u>13,158,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
<u>MZ0844 GIRLS VOCATIONAL CENTRE MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>11,197,000</u>	<u>11,170,000</u>	<u>11,485,000</u>
A011 TOTAL PAY	<u>15</u>	<u>15</u>	<u>4,789,000</u>	<u>4,835,000</u>	<u>5,054,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>1,499,000</u>	<u>1,522,000</u>	<u>1,555,000</u>
P050 Principal	BPS-18	1	1	1,061,000	1,098,000
H011 Head Instructor	BPS-16	1	1	438,000	457,000
A01151 PAY OF OTHER STAFF	<u>13</u>	<u>13</u>	<u>3,290,000</u>	<u>3,313,000</u>	<u>3,499,000</u>
S211 Senior Clerk/U.D.C.	BPS-14	1	1	387,000	482,000
J082 Junior Instructor	BPS-12	2	2	744,000	761,000
J080 Junior Clerk/L.D.C.	BPS-11	1	1	178,000	240,000
T076 Technical Teacher	BPS-08	2	2	713,000	719,000
D128 Driver	BPS-04	1	1	127,000	132,000
C061 Chowkidar	BPS-01	2	2	387,000	395,000
N004 Naib Qasid	BPS-01	2	2	390,000	399,000
M005 Mali	BPS-01	1	1	190,000	193,000
S148 Sweeper	BPS-01	1	1	174,000	178,000
A012 TOTAL ALLOWANCES			<u>6,408,000</u>	<u>6,335,000</u>	<u>6,431,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,408,000</u>	<u>6,335,000</u>	<u>6,431,000</u>
A01202 House Rent Allowance			400,000	221,000	288,000
A01203 Conveyance Allowance			455,000	585,000	585,000
A0120D Intergated Allowance			11,000	11,000	11,000
A01211 Hill Allowance (Personal Allowance)			5,000	1,000	1,000
A01217 Medical Allowance			2,636,000	2,634,000	2,636,000
A0122M Ad-hoc Relief Allowance - 2016			341,000	340,000	341,000
A0122Y Ad-hoc Relief Allowance - 2017			479,000	483,000	505,000
A0123G Ad-hoc Relief Allowance - 2018			1,054,000	483,000	505,000
A0123P Ad-hoc Relief Allowance - 2019			1,027,000	430,000	443,000
A0124C Disparity Reduction Allowance				664,000	611,000
A0124F Ad-hoc Relief Allowance - 2021				483,000	505,000
A03 TOTAL OPERATING EXPENSES			<u>1,736,000</u>	<u>1,736,000</u>	<u>2,811,000</u>
A032 TOTAL COMMUNICATION			<u>15,000</u>	<u>15,000</u>	<u>18,000</u>
A03201 Postage & Telegraph			3,000	3,000	4,000
A03202 Telephone & Trunk Call			12,000	12,000	14,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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>115,000</u>	<u>115,000</u>	<u>136,000</u>
A03302 Water			3,000	3,000	4,000
A03303 Electricity			100,000	100,000	120,000
A03304 Hot & Cold Weather Charges			12,000	12,000	12,000
A034 TOTAL OCCUPANCY COSTS			<u>1,300,000</u>	<u>1,300,000</u>	<u>2,245,000</u>
A03402 Rent for Office Buildings			400,000	400,000	950,000
A03403 Rent for Residential Buildings			900,000	900,000	1,295,000
A038 TOTAL TRANSPORTATION			<u>64,000</u>	<u>64,000</u>	<u>77,000</u>
A03805 Travelling Allowance-			36,000	36,000	43,000
A03807 POL			28,000	28,000	34,000
A039 TOTAL GENERAL			<u>242,000</u>	<u>242,000</u>	<u>335,000</u>
A03901 Stationery			15,000	15,000	18,000
A03902 Printing & Publication			8,000	8,000	10,000
A03905 Newspapers, Periodicals and Books			8,000	8,000	10,000
A03906 Uniform & Liveries			1,000	1,000	1,000
A03918 Exhibitions, Fairs & Other National Celebrations			40,000	40,000	48,000
A03942 Cost of Other Stores			40,000	40,000	48,000
A03970 Others			<u>130,000</u>	<u>130,000</u>	<u>200,000</u>
027 Raw/Training Material			130,000	130,000	200,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>70,000</u>	<u>70,000</u>	<u>84,000</u>
A09601 Machinery/Equipment (Non-Transferable)			70,000	70,000	84,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>100,000</u>	<u>100,000</u>	<u>120,000</u>
A13001 Transport			50,000	50,000	60,000
A13101 Machinery & Equipment			30,000	30,000	36,000
A13201 Furniture & Fixture			20,000	20,000	24,000
GRAND TOTAL			<u>13,103,000</u>	<u>13,076,000</u>	<u>14,500,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.	
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
BG0528	<u>GIRLS VOCATIONAL CENTRE BAGH</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES		9,861,000	10,316,000	10,741,000	
A011	TOTAL PAY		4,001,000	4,303,000	4,514,000	
A01101	PAY OF OFFICERS		1,122,000	1,180,000	1,233,000	
P050	Principal	BPS-17	1	1	629,000	687,000
H011	Head Instructor	BPS-16	1	1	493,000	546,000
A01151	PAY OF OTHER STAFF		2,879,000	3,123,000	3,281,000	
S211	Senior Clerk/U.D.C.	BPS-14	1	1	331,000	345,000
J082	Junior Instructor	BPS-12	2	2	730,000	754,000
J080	Junior Clerk/L.D.C.	BPS-11	1	1	241,000	463,000
T076	Technical Teacher	BPS-08	2	2	409,000	426,000
D128	Driver	BPS-04	1	1	246,000	253,000
C061	Chowkidar	BPS-01	2	2	257,000	312,000
N004	Naib Qasid	BPS-01	2	2	308,000	364,000
M005	Mali	BPS-01	1	1	193,000	197,000
S148	Sweeper	BPS-01	1	1	164,000	167,000
A012	TOTAL ALLOWANCES		5,860,000	6,013,000	6,227,000	
A012-1	TOTAL REGULAR ALLOWANCES		5,680,000	5,808,000	5,987,000	
A01202	House Rent Allowance		339,000	397,000	397,000	
A01203	Conveyance Allowance		455,000	452,000	456,000	
A0120D	Intergated Allowance		22,000	0	22,000	
A01211	Hill Allowance (Personal Allowance)		3,000	0	1,000	
A01217	Medical Allowance		2,430,000	2,423,000	2,425,000	
A0122M	Ad-hoc Relief Allowance - 2016		287,000	289,000	290,000	
A0122Y	Ad-hoc Relief Allowance - 2017		400,000	420,000	451,000	
A0123G	Ad-hoc Relief Allowance - 2018		880,000	420,000	451,000	
A0123P	Ad-hoc Relief Allowance - 2019		864,000	361,000	402,000	
A0124C	Disparity Reduction Allowance			626,000	641,000	
A0124F	Ad-hoc Relief Allowance - 2021			420,000	451,000	
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A)		180,000	205,000	240,000	
A01277	Contingent Paid Staff		180,000	205,000	240,000	

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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>863,000</u>	<u>863,000</u>	<u>977,000</u>
A032	TOTAL COMMUNICATION		<u>18,000</u>	<u>18,000</u>	<u>21,000</u>
A03201	Postage & Telegraph		6,000	6,000	7,000
A03202	Telephone & Trunk Call		12,000	12,000	14,000
A033	TOTAL UTILITIES		<u>105,000</u>	<u>105,000</u>	<u>124,000</u>
A03302	Water		5,000	5,000	6,000
A03303	Electricity		90,000	90,000	108,000
A03304	Hot & Cold Weather Charges		10,000	10,000	10,000
A034	TOTAL OCCUPANCY COSTS		<u>440,000</u>	<u>440,000</u>	<u>440,000</u>
A03402	Rent for Office Buildings		440,000	440,000	440,000
A038	TOTAL TRANSPORTATION		<u>53,000</u>	<u>53,000</u>	<u>63,000</u>
A03805	Travelling Allowance-		36,000	36,000	43,000
A03807	POL		17,000	17,000	20,000
A039	TOTAL GENERAL		<u>247,000</u>	<u>247,000</u>	<u>329,000</u>
A03901	Stationery		18,000	18,000	22,000
A03902	Printing & Publication		8,000	8,000	10,000
A03905	Newspapers, Periodicals and Books		10,000	10,000	12,000
A03906	Uniform & Liveries		1,000	1,000	1,000
A03918	Exhibitions, Fairs & Other National Celebrations		40,000	40,000	48,000
A03942	Cost of Other Stores		30,000	30,000	36,000
A03970	Others		<u>140,000</u>	<u>140,000</u>	<u>200,000</u>
027	Raw/Training Material		140,000	140,000	200,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>20,000</u>	<u>20,000</u>	<u>24,000</u>
A09601	Machinery/Equipment (Non-Transferable)		20,000	20,000	24,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>55,000</u>	<u>55,000</u>	<u>66,000</u>
A13001	Transport		20,000	20,000	24,000
A13101	Machinery & Equipment		20,000	20,000	24,000
A13201	Furniture & Fixture		15,000	15,000	18,000
GRAND TOTAL			<u>10,799,000</u>	<u>11,254,000</u>	<u>11,808,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM 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					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
PO0519 GIRLS VOCATIONAL CENTRE RAWALAKOT					
A01 TOTAL EMPLOYEES RELATED EXPENSES			11,075,000	11,755,000	11,834,000
A011 TOTAL PAY	15	15	4,567,000	4,819,000	4,803,000
A01101 PAY OF OFFICERS	2	2	1,403,000	1,606,000	1,534,000
P050 Principal BPS-17	1	1	928,000		988,000
H011 Head Instructor BPS-16	1	1	475,000		546,000
A01151 PAY OF OTHER STAFF	13	13	3,164,000	3,213,000	3,269,000
S211 Senior Clerk/U.D.C. BPS-14	1	1	345,000		374,000
J082 Junior Instructor BPS-12	2	2	750,000		760,000
J080 Junior Clerk/L.D.C. BPS-11	1	1	265,000		295,000
T076 Technical Teacher BPS-08	2	2	517,000		525,000
D128 Driver BPS-04	1	1	233,000		239,000
C061 Chowkidar BPS-01	2	2	380,000		392,000
N004 Naib Qasid BPS-01	2	2	350,000		352,000
M005 Mali BPS-01	1	1	142,000		146,000
S148 Sweeper BPS-01	1	1	182,000		186,000
A012 TOTAL ALLOWANCES			6,508,000	6,936,000	7,031,000
A012-1 TOTAL REGULAR ALLOWANCES			6,508,000	6,936,000	7,031,000
A01202 House Rent Allowance			365,000	452,000	452,000
A01203 Conveyance Allowance			460,000	455,000	460,000
A0120D Intergated Allowance			22,000	0	22,000
A01217 Medical Allowance			2,900,000	3,211,000	3,211,000
A0122M Ad-hoc Relief Allowance - 2016			319,000	321,000	321,000
A0122Y Ad-hoc Relief Allowance - 2017			457,000	469,000	480,000
A0123G Ad-hoc Relief Allowance - 2018			1,005,000	529,000	480,000
A0123P Ad-hoc Relief Allowance - 2019			980,000	353,000	419,000
A0124C Disparity Reduction Allowance				677,000	706,000
A0124F Ad-hoc Relief Allowance - 2021				469,000	480,000
A03 TOTAL OPERATING EXPENSES			1,449,000	1,449,000	2,569,000
A032 TOTAL COMMUNICATION			20,000	20,000	24,000
A03201 Postage & Telegraph			8,000	8,000	10,000
A03202 Telephone & Trunk Call			12,000	12,000	14,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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>133,000</u>	<u>133,000</u>	<u>157,000</u>
A03302 Water			18,000	18,000	22,000
A03303 Electricity			100,000	100,000	120,000
A03304 Hot & Cold Weather Charges			15,000	15,000	15,000
A034 TOTAL OCCUPANCY COSTS			<u>911,000</u>	<u>911,000</u>	<u>1,906,000</u>
A03402 Rent for Office Buildings			611,000	611,000	611,000
A03403 Rent for Residential Buildings			300,000	300,000	1,295,000
A038 TOTAL TRANSPORTATION			<u>69,000</u>	<u>69,000</u>	<u>83,000</u>
A03805 Travelling Allowance-			30,000	30,000	36,000
A03807 POL			39,000	39,000	47,000
A039 TOTAL GENERAL			<u>316,000</u>	<u>316,000</u>	<u>399,000</u>
A03901 Stationery			45,000	45,000	54,000
A03902 Printing & Publication			40,000	40,000	48,000
A03905 Newspapers, Periodicals and Books			30,000	30,000	36,000
A03906 Uniform & Liveries			1,000	1,000	1,000
A03918 Exhibitions, Fairs & Other National Celebrations			20,000	20,000	24,000
A03942 Cost of Other Stores			30,000	30,000	36,000
A03970 Others			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
027 Raw/Training Material			150,000	150,000	200,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>20,000</u>	<u>20,000</u>	<u>24,000</u>
A09601 Machinery/Equipment (Non-Transferable)			20,000	20,000	24,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>85,000</u>	<u>85,000</u>	<u>102,000</u>
A13001 Transport			40,000	40,000	48,000
A13101 Machinery & Equipment			25,000	25,000	30,000
A13201 Furniture & Fixture			20,000	20,000	24,000
GRAND TOTAL			<u>12,629,000</u>	<u>13,309,000</u>	<u>14,529,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
<u>SJ0261 GIRLS VOCATIONAL CENTRE PALLANDRI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>11,394,000</u>	<u>11,546,000</u>	<u>11,912,000</u>
A011 TOTAL PAY	<u>15</u>	<u>15</u>	<u>4,771,000</u>	<u>4,655,000</u>	<u>4,825,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>1,564,000</u>	<u>1,384,000</u>	<u>1,537,000</u>
P050 Principal	BPS-17	1	1	962,000	990,000
H011 Head Instructor	BPS-16	1	1	602,000	547,000
A01151 PAY OF OTHER STAFF	<u>13</u>	<u>13</u>	<u>3,207,000</u>	<u>3,271,000</u>	<u>3,288,000</u>
S211 Senior Clerk/U.D.C.	BPS-14	1	1	359,000	372,000
J082 Junior Instructor	BPS-12	2	2	647,000	684,000
J080 Junior Clerk/L.D.C.	BPS-11	1	1	309,000	315,000
T076 Technical Teacher	BPS-08	2	2	526,000	520,000
D128 Driver	BPS-04	1	1	232,000	239,000
C061 Chowkidar	BPS-01	2	2	378,000	386,000
N004 Naib Qasid	BPS-01	2	2	378,000	386,000
M005 Mali	BPS-01	1	1	189,000	193,000
S148 Sweeper	BPS-01	1	1	189,000	193,000
A012 TOTAL ALLOWANCES			<u>6,623,000</u>	<u>6,891,000</u>	<u>7,087,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,613,000</u>	<u>6,881,000</u>	<u>7,086,000</u>
A01202 House Rent Allowance			359,000	512,000	512,000
A01203 Conveyance Allowance			442,000	426,000	442,000
A0120D Intergated Allowance			24,000	0	24,000
A01217 Medical Allowance			2,900,000	3,188,000	3,188,000
A0122M Ad-hoc Relief Allowance - 2016			342,000	327,000	342,000
A0122Y Ad-hoc Relief Allowance - 2017			477,000	465,000	483,000
A0123G Ad-hoc Relief Allowance - 2018			1,050,000	460,000	483,000
A0123P Ad-hoc Relief Allowance - 2019			1,019,000	402,000	421,000
A0124C Disparity Reduction Allowance				642,000	708,000
A0124F Ad-hoc Relief Allowance - 2021				459,000	483,000
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A)			<u>10,000</u>	<u>10,000</u>	<u>1,000</u>
A01277 Contingent Paid Staff			10,000	10,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>945,000</u>	<u>945,000</u>	<u>1,086,000</u>
A032 TOTAL COMMUNICATION			<u>30,000</u>	<u>30,000</u>	<u>36,000</u>
A03201 Postage & Telegraph			5,000	5,000	6,000
A03202 Telephone & Trunk Call			25,000	25,000	30,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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>125,000</u>	<u>125,000</u>	<u>146,000</u>
A03302	Water		5,000	5,000	6,000
A03303	Electricity		100,000	100,000	120,000
A03304	Hot & Cold Weather Charges		20,000	20,000	20,000
A034	TOTAL OCCUPANCY COSTS		<u>380,000</u>	<u>380,000</u>	<u>380,000</u>
A03402	Rent for Office Buildings		380,000	380,000	380,000
A038	TOTAL TRANSPORTATION		<u>126,000</u>	<u>126,000</u>	<u>151,000</u>
A03805	Travelling Allowance-		60,000	60,000	72,000
A03807	POL		66,000	66,000	79,000
A039	TOTAL GENERAL		<u>284,000</u>	<u>284,000</u>	<u>373,000</u>
A03901	Stationery		38,000	38,000	46,000
A03902	Printing & Publication		20,000	20,000	24,000
A03905	Newspapers, Periodicals and Books		15,000	15,000	18,000
A03906	Uniform & Liveries		1,000	1,000	1,000
A03918	Exhibitions, Fairs & Other National Celebrations		40,000	40,000	48,000
A03942	Cost of Other Stores		30,000	30,000	36,000
A03970	Others		<u>140,000</u>	<u>140,000</u>	<u>200,000</u>
027	Raw/Training Material		140,000	140,000	200,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>40,000</u>	<u>40,000</u>	<u>48,000</u>
A09601	Machinery/Equipment (Non-Transferable)		40,000	40,000	48,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>55,000</u>	<u>55,000</u>	<u>66,000</u>
A13001	Transport		20,000	20,000	24,000
A13101	Machinery & Equipment		20,000	20,000	24,000
A13201	Furniture & Fixture		15,000	15,000	18,000
GRAND TOTAL			<u>12,434,000</u>	<u>12,586,000</u>	<u>13,112,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
<u>KJ0619 GIRLS VOCATIONAL CENTRE KOTLI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>11,680,000</u>	<u>12,003,000</u>	<u>12,504,000</u>
A011 TOTAL PAY	<u>15</u>	<u>15</u>	<u>4,947,000</u>	<u>4,835,000</u>	<u>5,128,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>1,488,000</u>	<u>1,389,000</u>	<u>1,568,000</u>
P050 Principal BPS-17	1	1	960,000		1,022,000
H011 Head Instructor BPS-16	1	1	528,000		546,000
A01151 PAY OF OTHER STAFF	<u>13</u>	<u>13</u>	<u>3,459,000</u>	<u>3,446,000</u>	<u>3,560,000</u>
S211 Senior Clerk/U.D.C. BPS-14	1	1	498,000		512,000
J082 Junior Instructor BPS-12	2	2	744,000		771,000
J080 Junior Clerk/L.D.C. BPS-11	1	1	304,000		315,000
T076 Technical Teacher BPS-08	2	2	545,000		563,000
D128 Driver BPS-04	1	1	238,000		245,000
C061 Chowkidar BPS-01	2	2	374,000		382,000
N004 Naib Qasid BPS-01	2	2	378,000		386,000
M005 Mali BPS-01	1	1	189,000		193,000
S148 Sweeper BPS-01	1	1	189,000		193,000
A012 TOTAL ALLOWANCES			<u>6,733,000</u>	<u>7,168,000</u>	<u>7,376,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,683,000</u>	<u>7,118,000</u>	<u>7,326,000</u>
A01202 House Rent Allowance			360,000	580,000	580,000
A01203 Conveyance Allowance			455,000	428,000	455,000
A01207 Washing Allowance			11,000	9,000	11,000
A01208 Dress Allowance			13,000	5,000	13,000
A01217 Medical Allowance			2,899,000	3,162,000	3,162,000
A0122M Ad-hoc Relief Allowance - 2016			299,000	443,000	443,000
A0122Y Ad-hoc Relief Allowance - 2017			495,000	483,000	513,000
A0123G Ad-hoc Relief Allowance - 2018			1,088,000	482,000	513,000
A0123P Ad-hoc Relief Allowance - 2019			1,063,000	433,000	450,000
A0124C Disparity Reduction Allowance				622,000	673,000
A0124F Ad-hoc Relief Allowance - 2021				471,000	513,000
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A)			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A01277 Contingent Paid Staff			50,000	50,000	50,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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		976,000	976,000	1,110,000
A032	TOTAL COMMUNICATION		18,000	18,000	22,000
A03201	Postage & Telegraph		8,000	8,000	10,000
A03202	Telephone & Trunk Call		10,000	10,000	12,000
A033	TOTAL UTILITIES		111,000	111,000	130,000
A03302	Water		16,000	16,000	19,000
A03303	Electricity		80,000	80,000	96,000
A03304	Hot & Cold Weather Charges		15,000	15,000	15,000
A034	TOTAL OCCUPANCY COSTS		390,000	390,000	390,000
A03402	Rent for Office Buildings		390,000	390,000	390,000
A038	TOTAL TRANSPORTATION		161,000	161,000	193,000
A03805	Travelling Allowance-		84,000	84,000	101,000
A03807	POL		77,000	77,000	92,000
A039	TOTAL GENERAL		296,000	296,000	375,000
A03901	Stationery		15,000	15,000	18,000
A03902	Printing & Publication		40,000	40,000	48,000
A03905	Newspapers, Periodicals and Books		10,000	10,000	12,000
A03906	Uniform & Liveries		1,000	1,000	1,000
A03918	Exhibitions, Fairs & Other National Celebrations		40,000	40,000	48,000
A03942	Cost of Other Stores		40,000	40,000	48,000
A03970	Others		150,000	150,000	200,000
027	Raw/Training Material		150,000	150,000	200,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		50,000	50,000	60,000
A09601	Machinery/Equipment (Non-Transferable)		50,000	50,000	60,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		105,000	105,000	126,000
A13001	Transport		50,000	50,000	60,000
A13101	Machinery & Equipment		30,000	30,000	36,000
A13201	Furniture & Fixture		25,000	25,000	30,000
GRAND TOTAL			12,811,000	13,134,000	13,800,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
BB0382 GIRLS VOCATIONAL CENTRE BHIMBER					
A01 TOTAL EMPLOYEES RELATED EXPENSES			11,758,000	11,150,000	12,095,000
A011 TOTAL PAY	15	15	5,027,000	4,788,000	5,252,000
A01101 PAY OF OFFICERS	2	2	1,732,000	1,433,000	1,832,000
P050 Principal	BPS-18	1	1,058,000		1,095,000
H011 Head Instructor	BPS-16	1	674,000		737,000
A01151 PAY OF OTHER STAFF	13	13	3,295,000	3,355,000	3,420,000
S211 Senior Clerk/U.D.C.	BPS-14	1	344,000		358,000
J082 Junior Instructor	BPS-12	2	759,000		796,000
J080 Junior Clerk/L.D.C.	BPS-11	1	252,000		281,000
T076 Technical Teacher	BPS-08	2	564,000		598,000
D128 Driver	BPS-04	1	245,000		252,000
C061 Chowkidar	BPS-01	2	351,000		351,000
N004 Naib Qasid	BPS-01	2	382,000		378,000
M005 Mali	BPS-01	1	205,000		209,000
S148 Sweeper	BPS-01	1	193,000		197,000
A012 TOTAL ALLOWANCES			6,731,000	6,362,000	6,843,000
A012-1 TOTAL REGULAR ALLOWANCES			6,731,000	6,362,000	6,843,000
A01202 House Rent Allowance			393,000	390,000	417,000
A01203 Conveyance Allowance			456,000	418,000	456,000
A01211 Hill Allowance (Personal Allowance)			3,000	0	1,000
A01217 Medical Allowance			2,806,000	2,716,000	2,846,000
A0122M Ad-hoc Relief Allowance - 2016			370,000	333,000	364,000
A0122Y Ad-hoc Relief Allowance - 2017			503,000	480,000	525,000
A0123G Ad-hoc Relief Allowance - 2018			1,106,000	481,000	525,000
A0123P Ad-hoc Relief Allowance - 2019			1,070,000	427,000	452,000
A0124C Disparity Reduction Allowance				641,000	708,000
A0124F Ad-hoc Relief Allowance - 2021				476,000	525,000
A0120D Intergated Allowance			24,000	0	24,000
A03 TOTAL OPERATING EXPENSES			779,000	779,000	918,000
A032 TOTAL COMMUNICATION			30,000	30,000	36,000
A03201 Postage & Telegraph			5,000	5,000	6,000
A03202 Telephone & Trunk Call			25,000	25,000	30,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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>108,000</u>	<u>108,000</u>	<u>129,000</u>
A03302 Water			3,000	3,000	4,000
A03303 Electricity			100,000	100,000	120,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A034 TOTAL OCCUPANCY COSTS			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
A03402 Rent for Office Buildings			180,000	180,000	180,000
A038 TOTAL TRANSPORTATION			<u>160,000</u>	<u>160,000</u>	<u>192,000</u>
A03805 Travelling Allowance-			72,000	72,000	86,000
A03807 POL			88,000	88,000	106,000
A039 TOTAL GENERAL			<u>301,000</u>	<u>301,000</u>	<u>381,000</u>
A03901 Stationery			30,000	30,000	36,000
A03902 Printing & Publication			20,000	20,000	24,000
A03905 Newspapers, Periodicals and Books			20,000	20,000	24,000
A03906 Uniform & Liveries			1,000	1,000	1,000
A03918 Exhibitions, Fairs & Other National Celebrations			40,000	40,000	48,000
A03942 Cost of Other Stores			40,000	40,000	48,000
A03970 Others			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
027 Raw/Training Material			150,000	150,000	200,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
A09601 Machinery/Equipment (Non-Transferable)			50,000	50,000	60,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>65,000</u>	<u>65,000</u>	<u>78,000</u>
A13001 Transport			35,000	35,000	42,000
A13101 Machinery & Equipment			15,000	15,000	18,000
A13201 Furniture & Fixture			15,000	15,000	18,000
GRAND TOTAL			<u>12,652,000</u>	<u>12,044,000</u>	<u>13,151,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108104 ZAKAT & USHR					
<u>MZ0861 CHIEF ADMINISTRATOR ZAKAT & USHR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>25,108,000</u>	<u>22,330,000</u>	<u>23,982,000</u>
A011 TOTAL PAY	<u>26</u>	<u>26</u>	<u>13,492,000</u>	<u>12,423,000</u>	<u>13,181,000</u>
A01101 PAY OF OFFICERS	<u>10</u>	<u>10</u>	<u>8,025,000</u>	<u>9,663,000</u>	<u>9,239,000</u>
C022 Chief Administrator	BPS-20	1	1	1,343,000	1,451,000
A029 Administrator	BPS-19	1	1	911,000	948,000
D020 Deputy Administrator	BPS-18	1	1	1,132,000	1,166,000
A005 Accounts Officer	BPS-17	2	2	2,026,000	2,081,000
A060 Assistant Administrator	BPS-17	1	1	903,000	930,000
A027 Admin. Officer	BPS-16	1	1	345,000	792,000
H004 Head Clerk	BPS-16	3	3	1,365,000	1,871,000
A01151 PAY OF OTHER STAFF	<u>16</u>	<u>16</u>	<u>5,467,000</u>	<u>2,760,000</u>	<u>3,942,000</u>
S038 Senior Auditor	BPS-14	2	2	1,265,000	1,304,000
S102 Stenographer	BPS-14	2	2	1,054,000	426,000
S042 Senior Clerk	BPS-14	4	4	1,501,000	730,000
D128 Driver	BPS-04	1	1	174,000	179,000
N004 Naib Qasid	BPS-01	6	6	1,355,000	1,185,000
C061 Chowkidar	BPS-01	1	1	118,000	118,000
A012 TOTAL ALLOWANCES			<u>11,616,000</u>	<u>9,907,000</u>	<u>10,801,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>11,616,000</u>	<u>9,707,000</u>	<u>10,321,000</u>
A01201 Senior Post Allowance			15,000	15,000	15,000
A01202 House Rent Allowance			1,415,000	1,365,000	1,415,000
A01203 Conveyance Allowance			1,041,000	840,000	900,000
A01207 Washing Allowance			13,000	5,000	5,000
A01208 Dress Allowance			13,000	5,000	5,000
A01211 Hill Allowance (Personal Allowance)			46,000	8,000	8,000
A01216 Qualification Allowance			21,000	9,000	10,000
A01217 Medical Allowance			560,000	523,000	564,000
A01224 Entertainment Allowance			7,000	7,000	7,000
A01228 Orderly Allowance			168,000	0	
A0122M Ad-hoc Relief Allowance - 2016			1,298,000	833,000	944,000
A0122Y Ad-hoc Relief Allowance - 2017			1,349,000	1,238,000	1,318,000
A0123G Ad-hoc Relief Allowance - 2018			2,968,000	1,234,000	1,318,000
A0123P Ad-hoc Relief Allowance - 2019			2,702,000	881,000	949,000
A0124C Disparity Reduction Allowance				1,531,000	1,545,000
A0124F Ad-hoc Relief Allowance - 2021				1,213,000	1,318,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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 (EXCL. T.A)			0	200,000	480,000
A01277 Contingent Paid Staff			0	200,000	480,000
A03 TOTAL OPERATING EXPENSES			1,116,000	1,116,000	1,331,000
A032 TOTAL COMMUNICATION			181,000	181,000	218,000
A03201 Postage & Telegraph			13,000	13,000	16,000
A03202 Telephone & Trunk Call			168,000	168,000	202,000
A033 TOTAL UTILITIES			5,000	5,000	5,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A038 TOTAL TRAVEL & TRANSPORTATION			674,000	674,000	801,000
A03805 Travelling Allowance			344,000	344,000	405,000
002 Gazetted			194,000	194,000	233,000
003 Non-Gazetted			110,000	110,000	132,000
010 Members Zakat Council			40,000	40,000	40,000
A03807 POL			330,000	330,000	396,000
A039 TOTAL GENERAL			256,000	256,000	307,000
A03901 Stationery			93,000	93,000	112,000
A03902 Printing & Publication			55,000	55,000	66,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			106,000	106,000	127,000
A06 TOTAL TRANSFER OF PAYMENTS			30,000	30,000	36,000
A06301 Entertainment Charges			30,000	30,000	36,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			320,000	320,000	384,000
A13001 Transport			300,000	300,000	360,000
A13101 Machinery & Equipment			20,000	20,000	24,000
GRAND TOTAL			26,574,000	23,796,000	25,733,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108104	ZAKAT & USHR				
MZ0862	<u>DISTRICT ZAKAT & USHR COMMITTEE MUZAFFARABAD</u>				
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>3,612,000</u>	<u>3,016,000</u>	<u>3,564,000</u>
A011	TOTAL PAY		<u>7</u>	<u>7</u>	<u>1,913,000</u>
A01101	PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>564,000</u>
D203	District Zakat Officer	BPS-16	1	1	564,000
A01151	PAY OF OTHER STAFF		<u>6</u>	<u>6</u>	<u>1,349,000</u>
S042	Senior Clerk	BPS-14	1	1	358,000
J016	Junior Clerk	BPS-11	2	2	492,000
D128	Driver	BPS-04	1	1	134,000
N004	Naib Qasid	BPS-01	2	2	365,000
A012	TOTAL ALLOWANCES		<u>1,699,000</u>	<u>1,453,000</u>	<u>1,692,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,699,000</u>	<u>1,453,000</u>	<u>1,692,000</u>
A01202	House Rent Allowance		151,000	188,000	188,000
A01203	Conveyance Allowance		228,000	193,000	228,000
A01207	Washing Allowance		4,000	2,000	4,000
A01208	Dress Allowance		4,000	2,000	4,000
A01211	Hill Allowance (Personal Allowance)		10,000	1,000	1,000
A01217	Medical Allowance		133,000	109,000	133,000
A0122M	Ad-hoc Relief Allowance - 2016		145,000	114,000	145,000
A0122Y	Ad-hoc Relief Allowance - 2017		191,000	156,000	187,000
A0123G	Ad-hoc Relief Allowance - 2018		421,000	156,000	187,000
A0123P	Ad-hoc Relief Allowance - 2019		412,000	153,000	163,000
A0124C	Disparity Reduction Allowance			223,000	265,000
A0124F	Ad-hoc Relief Allowance - 2021			156,000	187,000
A03	TOTAL OPERATING EXPENSES		<u>301,000</u>	<u>301,000</u>	<u>361,000</u>
A032	TOTAL COMMUNICATION		<u>27,000</u>	<u>27,000</u>	<u>32,000</u>
A03201	Postage & Telegraph		6,000	6,000	7,000
A03202	Telephone & Trunk Call		21,000	21,000	25,000
A033	TOTAL UTILITIES		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03304	Hot & Cold Weather Charges		6,000	6,000	6,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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>169,000</u>	<u>169,000</u>	<u>204,000</u>
A03805	Travelling Allowance		<u>86,000</u>	<u>86,000</u>	<u>104,000</u>
002	Gazetted		48,000	48,000	58,000
003	Non-Gazetted		38,000	38,000	46,000
A03807	POL		83,000	83,000	100,000
A039	TOTAL GENERAL		<u>99,000</u>	<u>99,000</u>	<u>119,000</u>
A03901	Stationery		44,000	44,000	53,000
A03902	Printing & Publication		10,000	10,000	12,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03970	Others		43,000	43,000	52,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>70,000</u>	<u>70,000</u>	<u>84,000</u>
A13001	Transport		70,000	70,000	84,000
GRAND TOTAL			<u>3,983,000</u>	<u>3,387,000</u>	<u>4,009,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM 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					
108 OTHERS					
1081 OTHERS					
108104 ZAKAT & USHR					
BG0534 DISTRICT ZAKAT & USHR COMMITTEE BAGH					
A01 TOTAL EMPLOYEES RELATED EXPENSES			4,080,000	3,753,000	4,147,000
A011 TOTAL PAY	7	7	2,225,000	2,072,000	2,314,000
A01101 PAY OF OFFICERS	1	1	454,000	492,000	491,000
D203 Districit Zakat Officer BPS-16	1	1	454,000		491,000
A01151 PAY OF OTHER STAFF	6	6	1,771,000	1,580,000	1,823,000
S042 Senior Clerk BPS-14	1	1	372,000		385,000
J016 Junior Clerk BPS-11	2	2	640,000		671,000
D128 Driver BPS-04	1	1	238,000		242,000
N004 Naib Qasid BPS-01	2	2	521,000		525,000
A012 TOTAL ALLOWANCES			1,855,000	1,681,000	1,833,000
A012-1 TOTAL REGULAR ALLOWANCES			1,855,000	1,681,000	1,833,000
A01202 House Rent Allowance			155,000	140,000	155,000
A01203 Conveyance Allowance			227,000	207,000	227,000
A01207 Washing Allowance			4,000	5,000	5,000
A01208 Dress Allowance			5,000	4,000	4,000
A01211 Hill Allowance (Personal Allowance)			7,000	1,000	1,000
A01217 Medical Allowance			126,000	116,000	126,000
A0122M Ad-hoc Relief Allowance - 2016			129,000	145,000	145,000
A0122Y Ad-hoc Relief Allowance - 2017			223,000	206,000	231,000
A0123G Ad-hoc Relief Allowance - 2018			490,000	206,000	231,000
A0123P Ad-hoc Relief Allowance - 2019			489,000	206,000	212,000
A0124C Disparity Reduction Allowance				239,000	265,000
A0124F Ad-hoc Relief Allowance - 2021				206,000	231,000
A03 TOTAL OPERATING EXPENSES			344,000	344,000	421,000
A032 TOTAL COMMUNICATION			27,000	27,000	32,000
A03201 Postage & Telegraph			6,000	6,000	7,000
A03202 Telephone & Trunk Call			21,000	21,000	25,000
A033 TOTAL UTILITIES			6,000	6,000	6,000
A03304 Hot & Cold Weather Charges			6,000	6,000	6,000
A034 TOTAL OCCUPANCY COSTS			43,000	43,000	60,000
A03402 Rent for Office Buildings			43,000	43,000	60,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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>99,000</u>	<u>99,000</u>	<u>119,000</u>
A03901	Stationery		44,000	44,000	53,000
A03902	Printing & Publication		10,000	10,000	12,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03970	Others		43,000	43,000	52,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>169,000</u>	<u>169,000</u>	<u>204,000</u>
A03805	Travelling Allowance		<u>86,000</u>	<u>86,000</u>	<u>104,000</u>
002	Gazetted		48,000	48,000	58,000
003	Non-Gazetted		38,000	38,000	46,000
A03807	POL		83,000	83,000	100,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>70,000</u>	<u>70,000</u>	<u>84,000</u>
A13001	Transport		70,000	70,000	84,000
GRAND TOTAL			<u>4,494,000</u>	<u>4,167,000</u>	<u>4,652,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108104 ZAKAT & USHR					
<u>HV0445 DISTRICT ZAKAT & USHR COMMITTEE HAVELI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>2,787,000</u>	<u>2,865,000</u>	<u>2,891,000</u>
A011 TOTAL PAY	<u>4</u>	<u>4</u>	<u>1,538,000</u>	<u>1,584,000</u>	<u>1,604,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>695,000</u>	<u>711,000</u>	<u>737,000</u>
D203 District Zakat Officer	BPS-16	1	695,000		737,000
A01151 PAY OF OTHER STAFF	<u>3</u>	<u>3</u>	<u>843,000</u>	<u>873,000</u>	<u>867,000</u>
S042 Senior Clerk	BPS-14	1	273,000		287,000
J016 Junior Clerk	BPS-11	1	293,000		303,000
N004 Naib Qasid	BPS-01	1	277,000		277,000
A012 TOTAL ALLOWANCES			<u>1,249,000</u>	<u>1,281,000</u>	<u>1,287,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,249,000</u>	<u>1,281,000</u>	<u>1,287,000</u>
A01202 House Rent Allowance			94,000	119,000	119,000
A01203 Conveyance Allowance			150,000	150,000	150,000
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			80,000	82,000	82,000
A0122M Ad-hoc Relief Allowance - 2016			108,000	117,000	117,000
A0122Y Ad-hoc Relief Allowance - 2017			154,000	161,000	160,000
A0123G Ad-hoc Relief Allowance - 2018			338,000	161,000	160,000
A0123P Ad-hoc Relief Allowance - 2019			319,000	125,000	131,000
A0124C Disparity Reduction Allowance				203,000	203,000
A0124F Ad-hoc Relief Allowance - 2021				158,000	160,000
A03 TOTAL OPERATING EXPENSES			<u>226,000</u>	<u>226,000</u>	<u>309,000</u>
A032 TOTAL COMMUNICATION			<u>27,000</u>	<u>27,000</u>	<u>32,000</u>
A03201 Postage & Telegraph			6,000	6,000	7,000
A03202 Telephone & Trunk Call			21,000	21,000	25,000
A033 TOTAL UTILITIES			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03304 Hot & Cold Weather Charges			6,000	6,000	6,000
A034 TOTAL OCCUPANCY COSTS			<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
A03402 Rent for Office Buildings			10,000	10,000	50,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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>86,000</u>	<u>86,000</u>	<u>104,000</u>
A03805	Travelling Allowance		<u>86,000</u>	<u>86,000</u>	<u>104,000</u>
002	Gazetted		48,000	48,000	58,000
003	Non-Gazetted		38,000	38,000	46,000
A039	TOTAL GENERAL		<u>97,000</u>	<u>97,000</u>	<u>117,000</u>
A03901	Stationery		44,000	44,000	53,000
A03902	Printing & Publication		10,000	10,000	12,000
A03970	Others		43,000	43,000	52,000
GRAND TOTAL			<u>3,013,000</u>	<u>3,091,000</u>	<u>3,200,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108104 ZAKAT & USHR					
PO0523 DISTRICT ZAKAT & USHR COMMITTEE RAWALAKOT					
A01 TOTAL EMPLOYEES RELATED EXPENSES			3,556,000	3,180,000	3,601,000
A011 TOTAL PAY	7	7	1,840,000	1,650,000	1,898,000
A01101 PAY OF OFFICERS	1	1	400,000	414,000	418,000
D203 Districit Zakat Officer	BPS-16	1	1	400,000	418,000
A01151 PAY OF OTHER STAFF	6	6	1,440,000	1,236,000	1,480,000
S042 Senior Clerk	BPS-14	1	1	217,000	231,000
J016 Junior Clerk	BPS-11	2	2	523,000	534,000
D128 Driver	BPS-04	1	1	346,000	345,000
N004 Naib Qasid	BPS-01	2	2	354,000	370,000
A012 TOTAL ALLOWANCES			1,716,000	1,530,000	1,703,000
A012-1 TOTAL REGULAR ALLOWANCES			1,716,000	1,530,000	1,703,000
A01202 House Rent Allowance			231,000	218,000	231,000
A01203 Conveyance Allowance			228,000	195,000	200,000
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			126,000	108,000	126,000
A0122M Ad-hoc Relief Allowance - 2016			129,000	115,000	129,000
A0122Y Ad-hoc Relief Allowance - 2017			184,000	163,000	190,000
A0123G Ad-hoc Relief Allowance - 2018			405,000	180,000	190,000
A0123P Ad-hoc Relief Allowance - 2019			403,000	163,000	173,000
A0124C Disparity Reduction Allowance				217,000	265,000
A0124F Ad-hoc Relief Allowance - 2021				163,000	190,000
A03 TOTAL OPERATING EXPENSES			301,000	301,000	361,000
A032 TOTAL COMMUNICATION			27,000	27,000	32,000
A03201 Postage & Telegraph			6,000	6,000	7,000
A03202 Telephone & Trunk Call			21,000	21,000	25,000
A033 TOTAL UTILITIES			6,000	6,000	6,000
A03304 Hot & Cold Weather Charges			6,000	6,000	6,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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>169,000</u>	<u>169,000</u>	<u>204,000</u>
A03805	Travelling Allowance		<u>86,000</u>	<u>86,000</u>	<u>104,000</u>
002	Gazetted		48,000	48,000	58,000
003	Non-Gazetted		38,000	38,000	46,000
A03807	POL		83,000	83,000	100,000
A039	TOTAL GENERAL		<u>99,000</u>	<u>99,000</u>	<u>119,000</u>
A03901	Stationery		44,000	44,000	53,000
A03902	Printing & Publication		10,000	10,000	12,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03970	Others		43,000	43,000	52,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>75,000</u>	<u>75,000</u>	<u>90,000</u>
A13001	Transport		75,000	75,000	90,000
GRAND TOTAL			<u>3,932,000</u>	<u>3,556,000</u>	<u>4,052,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM 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					
108 OTHERS					
1081 OTHERS					
108104 ZAKAT & USHR					
<u>KJ0623 DISTRICT ZAKAT & USHR COMMITTEE KOTLI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>4,821,000</u>	<u>4,760,000</u>	<u>4,993,000</u>
A011 TOTAL PAY	<u>11</u>	<u>11</u>	<u>2,502,000</u>	<u>2,464,000</u>	<u>2,591,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>418,000</u>	<u>442,000</u>	<u>436,000</u>
D203 District Zakat Officer	BPS-16	1	418,000		436,000
A01151 PAY OF OTHER STAFF	<u>10</u>	<u>10</u>	<u>2,084,000</u>	<u>2,022,000</u>	<u>2,155,000</u>
S042 Senior Clerk	BPS-14	1	231,000		245,000
J016 Junior Clerk	BPS-11	4	857,000		909,000
D128 Driver	BPS-04	1	138,000		143,000
N004 Naib Qasid	BPS-01	4	858,000		858,000
A012 TOTAL ALLOWANCES			<u>2,319,000</u>	<u>2,296,000</u>	<u>2,402,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,319,000</u>	<u>2,296,000</u>	<u>2,402,000</u>
A01202 House Rent Allowance			234,000	255,000	255,000
A01203 Conveyance Allowance			340,000	328,000	340,000
A01207 Washing Allowance			9,000	8,000	9,000
A01208 Dress Allowance			9,000	8,000	9,000
A01211 Hill Allowance (Personal Allowance)			5,000	5,000	5,000
A01217 Medical Allowance			198,000	195,000	198,000
A0122M Ad-hoc Relief Allowance - 2016			169,000	166,000	169,000
A0122Y Ad-hoc Relief Allowance - 2017			250,000	240,000	259,000
A0123G Ad-hoc Relief Allowance - 2018			550,000	244,000	259,000
A0123P Ad-hoc Relief Allowance - 2019			555,000	249,000	242,000
A0124C Disparity Reduction Allowance				363,000	398,000
A0124F Ad-hoc Relief Allowance - 2021				235,000	259,000
A03 TOTAL OPERATING EXPENSES			<u>361,000</u>	<u>361,000</u>	<u>475,000</u>
A032 TOTAL COMMUNICATION			<u>27,000</u>	<u>27,000</u>	<u>32,000</u>
A03201 Postage & Telegraph			6,000	6,000	7,000
A03202 Telephone & Trunk Call			21,000	21,000	25,000
A033 TOTAL UTILITIES			<u>18,000</u>	<u>18,000</u>	<u>20,000</u>
A03302 Water			12,000	12,000	14,000
A03304 Hot & Cold Weather Charges			6,000	6,000	6,000
A034 TOTAL OCCUPANCY COSTS			<u>48,000</u>	<u>48,000</u>	<u>100,000</u>
A03402 Rent for Office Buildings			48,000	48,000	100,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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>169,000</u>	<u>169,000</u>	<u>204,000</u>
A03805	Travelling Allowance		<u>86,000</u>	<u>86,000</u>	<u>104,000</u>
002	Gazetted		48,000	48,000	58,000
003	Non-Gazetted		38,000	38,000	46,000
A03807	POL		83,000	83,000	100,000
A039	TOTAL GENERAL		<u>99,000</u>	<u>99,000</u>	<u>119,000</u>
A03901	Stationery		44,000	44,000	53,000
A03902	Printing & Publication		10,000	10,000	12,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03970	Others		43,000	43,000	52,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>70,000</u>	<u>70,000</u>	<u>84,000</u>
A13001	Transport		70,000	70,000	84,000
GRAND TOTAL			<u>5,252,000</u>	<u>5,191,000</u>	<u>5,552,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM 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					
108 OTHERS					
1081 OTHERS					
108104 ZAKAT & USHR					
<u>MJ0484</u> DISTRICT ZAKAT & USHR COMMITTEE MIRPUR					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>6,068,000</u>	<u>5,886,000</u>	<u>6,180,000</u>
A011 TOTAL PAY	<u>9</u>	<u>9</u>	<u>3,257,000</u>	<u>3,180,000</u>	<u>3,421,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>1,109,000</u>	<u>930,000</u>	<u>1,109,000</u>
D203 District Zakat Officer BPS-16	1	1	1,109,000		1,109,000
A01151 PAY OF OTHER STAFF	<u>8</u>	<u>8</u>	<u>2,148,000</u>	<u>2,250,000</u>	<u>2,312,000</u>
S042 Senior Clerk BPS-14	1	1	287,000		315,000
J016 Junior Clerk BPS-11	3	3	891,000		964,000
D128 Driver BPS-04	1	1	224,000		288,000
N004 Naib Qasid BPS-01	3	3	746,000		745,000
A012 TOTAL ALLOWANCES			<u>2,811,000</u>	<u>2,706,000</u>	<u>2,759,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,811,000</u>	<u>2,706,000</u>	<u>2,759,000</u>
A01202 House Rent Allowance			319,000	312,000	319,000
A01203 Conveyance Allowance			285,000	282,000	285,000
A01207 Washing Allowance			5,000	7,000	7,000
A01208 Dress Allowance			5,000	7,000	7,000
A01211 Hill Allowance (Personal Allowance)			12,000	2,000	2,000
A01217 Medical Allowance			191,000	189,000	191,000
A0122M Ad-hoc Relief Allowance - 2016			257,000	247,000	257,000
A0122Y Ad-hoc Relief Allowance - 2017			326,000	338,000	342,000
A0123G Ad-hoc Relief Allowance - 2018			717,000	338,000	342,000
A0123P Ad-hoc Relief Allowance - 2019			694,000	282,000	298,000
A0124C Disparity Reduction Allowance				364,000	367,000
A0124F Ad-hoc Relief Allowance - 2021				338,000	342,000
A03 TOTAL OPERATING EXPENSES			<u>409,000</u>	<u>409,000</u>	<u>495,000</u>
A032 TOTAL COMMUNICATION			<u>27,000</u>	<u>27,000</u>	<u>32,000</u>
A03201 Postage & Telegraph			6,000	6,000	7,000
A03202 Telephone & Trunk Call			21,000	21,000	25,000
A033 TOTAL UTILITIES			<u>18,000</u>	<u>18,000</u>	<u>20,000</u>
A03302 Water			12,000	12,000	14,000
A03304 Hot & Cold Weather Charges			6,000	6,000	6,000
A034 TOTAL OCCUPANCY COSTS			<u>96,000</u>	<u>96,000</u>	<u>120,000</u>
A03402 Rent for Office Buildings			96,000	96,000	120,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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>169,000</u>	<u>169,000</u>	<u>204,000</u>
A03805	Travelling Allowance		<u>86,000</u>	<u>86,000</u>	<u>104,000</u>
002	Gazetted		48,000	48,000	58,000
003	Non-Gazetted		38,000	38,000	46,000
A03807	POL		83,000	83,000	100,000
A039	TOTAL GENERAL		<u>99,000</u>	<u>99,000</u>	<u>119,000</u>
A03901	Stationery		44,000	44,000	53,000
A03902	Printing & Publication		10,000	10,000	12,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03970	Others		43,000	43,000	52,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>70,000</u>	<u>70,000</u>	<u>84,000</u>
A13001	Transport		70,000	70,000	84,000
GRAND TOTAL			<u>6,547,000</u>	<u>6,365,000</u>	<u>6,759,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108104 ZAKAT & USHR					
<u>NM0172 DISTRICT ZAKAT COMMITTEE NEELUM</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>2,185,000</u>	<u>1,765,000</u>	<u>2,127,000</u>
A011 TOTAL PAY	<u>4</u>	<u>4</u>	<u>1,146,000</u>	<u>911,000</u>	<u>1,118,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>400,000</u>	<u>342,000</u>	<u>418,000</u>
D203 District Zakat Officer	BPS-16	1	400,000		418,000
A01151 PAY OF OTHER STAFF	<u>3</u>	<u>3</u>	<u>746,000</u>	<u>569,000</u>	<u>700,000</u>
S042 Senior Clerk	BPS-14	1	231,000		361,000
J016 Junior Clerk	BPS-11	1	346,000		166,000
N004 Naib Qasid	BPS-01	1	169,000		173,000
A012 TOTAL ALLOWANCES			<u>1,039,000</u>	<u>854,000</u>	<u>1,009,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,039,000</u>	<u>854,000</u>	<u>1,009,000</u>
A01202 House Rent Allowance			98,000	78,000	97,000
A01203 Conveyance Allowance			150,000	125,000	150,000
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			72,000	60,000	72,000
A0122M Ad-hoc Relief Allowance - 2016			72,000	62,000	72,000
A0122Y Ad-hoc Relief Allowance - 2017			115,000	93,000	112,000
A0123G Ad-hoc Relief Allowance - 2018			252,000	93,000	112,000
A0123P Ad-hoc Relief Allowance - 2019			244,000	93,000	95,000
A0124C Disparity Reduction Allowance				130,000	152,000
A0124F Ad-hoc Relief Allowance - 2021				90,000	112,000
A01233 Unattractive Area Allowance (Karnah Allow)			30,000	25,000	30,000
A03 TOTAL OPERATING EXPENSES			<u>231,000</u>	<u>231,000</u>	<u>270,000</u>
A032 TOTAL COMMUNICATION			<u>6,000</u>	<u>6,000</u>	<u>7,000</u>
A03201 Postage & Telegraph			6,000	6,000	7,000
A033 TOTAL UTILITIES			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03304 Hot & Cold Weather Charges			6,000	6,000	6,000
A034 TOTAL OCCUPANCY COSTS			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
A03402 Rent for Office Buildings			36,000	36,000	36,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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>86,000</u>	<u>86,000</u>	<u>104,000</u>
A03805	Travelling Allowance		<u>86,000</u>	<u>86,000</u>	<u>104,000</u>
002	Gazetted		48,000	48,000	58,000
003	Non-Gazetted		38,000	38,000	46,000
A039	TOTAL GENERAL		<u>97,000</u>	<u>97,000</u>	<u>117,000</u>
A03901	Stationery		44,000	44,000	53,000
A03902	Printing & Publication		10,000	10,000	12,000
A03970	Others		43,000	43,000	52,000
GRAND TOTAL			<u>2,416,000</u>	<u>1,996,000</u>	<u>2,397,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM 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					
108 OTHERS					
1081 OTHERS					
108104 ZAKAT & USHR					
HT0235 DISTRICT ZAKAT COMMITTEE JEHLUM VALLEY					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>2,540,000</u>	<u>2,380,000</u>	<u>2,643,000</u>
A011 TOTAL PAY	<u>4</u>	<u>4</u>	<u>1,380,000</u>	<u>1,270,000</u>	<u>1,442,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>502,000</u>	<u>535,000</u>	<u>544,000</u>
D203 District Zakat Officer	BPS-16	1	502,000		544,000
A01151 PAY OF OTHER STAFF	<u>3</u>	<u>3</u>	<u>878,000</u>	<u>735,000</u>	<u>898,000</u>
S042 Senior Clerk	BPS-14	1	358,000		357,000
J016 Junior Clerk	BPS-11	1	304,000		325,000
N004 Naib Qasid	BPS-01	1	216,000		216,000
A012 TOTAL ALLOWANCES			<u>1,160,000</u>	<u>1,110,000</u>	<u>1,201,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,160,000</u>	<u>1,110,000</u>	<u>1,201,000</u>
A01202 House Rent Allowance			98,000	114,000	114,000
A01203 Conveyance Allowance			150,000	153,000	153,000
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			76,000	77,000	77,000
A0122M Ad-hoc Relief Allowance - 2016			96,000	87,000	96,000
A0122Y Ad-hoc Relief Allowance - 2017			138,000	127,000	144,000
A0123G Ad-hoc Relief Allowance - 2018			304,000	127,000	144,000
A0123P Ad-hoc Relief Allowance - 2019			292,000	104,000	122,000
A0124C Disparity Reduction Allowance				191,000	202,000
A0124F Ad-hoc Relief Allowance - 2021				126,000	144,000
A03 TOTAL OPERATING EXPENSES			<u>255,000</u>	<u>255,000</u>	<u>339,000</u>
A032 TOTAL COMMUNICATION			<u>6,000</u>	<u>6,000</u>	<u>7,000</u>
A03201 Postage & Telegraph			6,000	6,000	7,000
A033 TOTAL UTILITIES			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03304 Hot & Cold Weather Charges			6,000	6,000	6,000
A034 TOTAL OCCUPANCY COSTS			<u>72,000</u>	<u>72,000</u>	<u>120,000</u>
A03402 Rent for Office Buildings			72,000	72,000	120,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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>86,000</u>	<u>86,000</u>	<u>104,000</u>
A03805	Travelling Allowance		<u>86,000</u>	<u>86,000</u>	<u>104,000</u>
002	Gazetted		48,000	48,000	58,000
003	Non-Gazetted		38,000	38,000	46,000
A039	TOTAL GENERAL		<u>85,000</u>	<u>85,000</u>	<u>102,000</u>
A03901	Stationery		32,000	32,000	38,000
A03902	Printing & Publication		10,000	10,000	12,000
A03970	Others		43,000	43,000	52,000
GRAND TOTAL			<u>2,795,000</u>	<u>2,635,000</u>	<u>2,982,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108104 ZAKAT & USHR					
<u>SJ0266 DISTRICT ZAKAT COMMITTEE SUDHNOTI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>2,333,000</u>	<u>2,409,000</u>	<u>2,376,000</u>
A011 TOTAL PAY	<u>4</u>	<u>4</u>	<u>1,259,000</u>	<u>1,318,000</u>	<u>1,303,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>400,000</u>	<u>413,000</u>	<u>418,000</u>
D203 District Zakat Officer	BPS-16	1	400,000		418,000
A01151 PAY OF OTHER STAFF	<u>3</u>	<u>3</u>	<u>859,000</u>	<u>905,000</u>	<u>885,000</u>
S042 Senior Clerk	BPS-14	1	330,000		343,000
J016 Junior Clerk	BPS-11	1	336,000		345,000
N004 Naib Qasid	BPS-01	1	193,000		197,000
A012 TOTAL ALLOWANCES			<u>1,074,000</u>	<u>1,091,000</u>	<u>1,073,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,074,000</u>	<u>1,091,000</u>	<u>1,073,000</u>
A01202 House Rent Allowance			98,000	98,000	98,000
A01203 Conveyance Allowance			150,000	150,000	150,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A01217 Medical Allowance			72,000	72,000	72,000
A0122M Ad-hoc Relief Allowance - 2016			77,000	87,000	77,000
A0122Y Ad-hoc Relief Allowance - 2017			126,000	128,000	130,000
A0123G Ad-hoc Relief Allowance - 2018			277,000	128,000	130,000
A0123P Ad-hoc Relief Allowance - 2019			270,000	128,000	114,000
A0124C Disparity Reduction Allowance				168,000	168,000
A0124F Ad-hoc Relief Allowance - 2021				128,000	130,000
A03 TOTAL OPERATING EXPENSES			<u>183,000</u>	<u>183,000</u>	<u>219,000</u>
A032 TOTAL COMMUNICATION			<u>6,000</u>	<u>6,000</u>	<u>7,000</u>
A03201 Postage & Telegraph			6,000	6,000	7,000
A033 TOTAL UTILITIES			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03304 Hot & Cold Weather Charges			6,000	6,000	6,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>86,000</u>	<u>86,000</u>	<u>104,000</u>
A03805 Travelling Allowance			<u>86,000</u>	<u>86,000</u>	<u>104,000</u>
002 Gazetted			48,000	48,000	58,000
003 Non-Gazetted			38,000	38,000	46,000
A039 TOTAL GENERAL			<u>85,000</u>	<u>85,000</u>	<u>102,000</u>
A03901 Stationery			32,000	32,000	38,000
A03902 Printing & Publication			10,000	10,000	12,000
A03970 Others			43,000	43,000	52,000
GRAND TOTAL			<u>2,516,000</u>	<u>2,592,000</u>	<u>2,595,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108104 ZAKAT & USHR					
BB0453 DISTRICT ZAKAT COMMITTEE BHIMBER					
A01 TOTAL EMPLOYEES RELATED EXPENSES			2,249,000	1,728,000	2,273,000
A011 TOTAL PAY	4	4	1,197,000	963,000	1,223,000
A01101 PAY OF OFFICERS	1	1	291,000	35,000	291,000
D203 Districit Zakat Officer	BPS-16	1	291,000		291,000
A01151 PAY OF OTHER STAFF	3	3	906,000	928,000	932,000
S042 Senior Clerk	BPS-14	1	386,000		399,000
J016 Junior Clerk	BPS-11	1	315,000		325,000
N004 Naib Qasid	BPS-01	1	205,000		208,000
A012 TOTAL ALLOWANCES			1,052,000	765,000	1,050,000
A012-1 TOTAL REGULAR ALLOWANCES			1,052,000	765,000	1,050,000
A01202 House Rent Allowance			98,000	66,000	98,000
A01203 Conveyance Allowance			150,000	90,000	150,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A01211 Hill Allowance (Personal Allowance)			5,000	1,000	1,000
A01217 Medical Allowance			72,000	54,000	72,000
A0122M Ad-hoc Relief Allowance - 2016			79,000	64,000	79,000
A0122Y Ad-hoc Relief Allowance - 2017			120,000	93,000	122,000
A0123G Ad-hoc Relief Allowance - 2018			263,000	93,000	122,000
A0123P Ad-hoc Relief Allowance - 2019			261,000	93,000	111,000
A0124C Disparity Reduction Allowance				114,000	169,000
A0124F Ad-hoc Relief Allowance - 2021				93,000	122,000
A03 TOTAL OPERATING EXPENSES			195,000	195,000	329,000
A032 TOTAL COMMUNICATION			6,000	6,000	7,000
A03201 Postage & Telegraph			6,000	6,000	7,000
A033 TOTAL UTILITIES			18,000	18,000	20,000
A03302 Water			12,000	12,000	14,000
A03304 Hot & Cold Weather Charges			6,000	6,000	6,000
A034 TOTAL OCCUPANCY COSTS			0	0	96,000
A03402 Rent for Office Buildings					96,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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>86,000</u>	<u>86,000</u>	<u>104,000</u>
A03805	Travelling Allowance		<u>86,000</u>	<u>86,000</u>	<u>104,000</u>
002	Gazetted		48,000	48,000	58,000
003	Non-Gazetted		38,000	38,000	46,000
A039	TOTAL GENERAL		<u>85,000</u>	<u>85,000</u>	<u>102,000</u>
A03901	Stationery		32,000	32,000	38,000
A03902	Printing & Publication		10,000	10,000	12,000
A03970	Others		43,000	43,000	52,000
GRAND TOTAL			<u>2,444,000</u>	<u>1,923,000</u>	<u>2,602,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
Summary Social Welfare & Women Development					
A01	TOTAL EMPLOYEES RELATED EXPENSES		529,165,000	516,295,000	539,032,000
A011	TOTAL PAY		866	869	265,071,000
A01101	PAY OF OFFICERS		129	130	87,575,000
A01151	PAY OF OTHER STAFF		737	739	177,496,000
A012	TOTAL ALLOWANCES		264,094,000	256,652,000	269,356,000
A012-1	TOTAL REGULAR ALLOWANCES		262,948,000	254,427,000	265,943,000
A01201	Senior Post Allowance		30,000	30,000	30,000
A01202	House Rent Allowance		25,995,000	26,211,000	26,842,000
A01203	Conveyance Allowance		27,033,000	25,342,000	26,423,000
A01207	Washing Allowance		433,000	409,000	426,000
A01208	Dress Allowance		427,000	396,000	424,000
A0120N	Special Allowance @ 20% of Basic Pay for Sectt. Employees		4,278,000	4,239,000	4,278,000
A01211	Hill Allowance (Personal Allowance)		350,000	95,000	101,000
A0120D	Intergated Allowance		147,000	52,000	144,000
A01226	Computer Allowance		27,000	33,000	27,000
A01216	Qualification Allowance		39,000	198,000	1,031,000
A01217	Medical Allowance		39,298,000	41,704,000	42,302,000
A0122M	Ad-hoc Relief Allowance - 2016		19,313,000	17,701,000	18,505,000
A0122Y	Ad-hoc Relief Allowance - 2017		26,485,000	25,608,000	26,968,000
A0123E	Executive Allowance		1,244,000	1,244,000	1,244,000
A0123G	Ad-hoc Relief Allowance - 2018		57,977,000	25,328,000	26,968,000
A0123P	Ad-hoc Relief Allowance - 2019		56,546,000	22,240,000	23,358,000
A0124C	Disparity Reduction Allowance		-	35,277,000	36,708,000
A0124F	Ad-hoc Relief Allowance - 2021		-	25,041,000	26,968,000
A0122N	Special Conveyance Allow for Disabled Emp.		408,000	426,000	312,000
A0122S	Utility Allowance		2,184,000	2,396,000	2,396,000
A01224	Entertainment Allowance		26,000	30,000	32,000
A01228	Orderly Allowance		336,000	210,000	168,000
A01233	Unattractive Area Allowance (Karnah Allow)		60,000	75,000	90,000
A01270	Other		120,000	-	0
013	Ph.D/M.Phil Allowance		120,000	-	0
A01289	Teaching Allowance		192,000	142,000	198,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A)		1,146,000	2,225,000	3,413,000
A01273	Honoraria		1,000	0	1,000
A01277	Contingent Paid Staff		1,145,000	2,225,000	3,412,000
A03	TOTAL OPERATING EXPENSES		50,325,000	51,690,000	65,489,000
A031	TOTAL FEES		600,000	600,000	600,000
A03102	Legal Fee (Non Transferable)		600,000	600,000	600,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM 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>1,638,000</u>	<u>1,638,000</u>	<u>2,082,000</u>
A03201 Postage & Telegraph			229,000	229,000	366,000
A03202 Telephone & Trunk Call			1,409,000	1,409,000	1,716,000
A033 TOTAL UTILITIES			<u>4,721,000</u>	<u>4,721,000</u>	<u>5,714,000</u>
A03301 Gas			141,000	141,000	196,000
A03302 Water			308,000	308,000	378,000
A03303 Electricity			3,913,000	3,913,000	4,764,000
A03304 Hot & Cold Weather Charges			259,000	259,000	276,000
A03305 POL for Generator			100,000	100,000	100,000
A034 TOTAL OCCUPANCY COSTS			<u>15,420,000</u>	<u>15,585,000</u>	<u>18,528,000</u>
A03402 Rent for Office Buildings			12,370,000	12,535,000	13,429,000
A03403 Rent for Residential Buildings			3,050,000	3,050,000	5,099,000
A038 TOTAL TRANSPORTATION			<u>9,537,000</u>	<u>10,647,000</u>	<u>13,423,000</u>
A03805 Travelling Allowance			<u>4,377,000</u>	<u>4,807,000</u>	<u>6,351,000</u>
001 Travelling Allowance-			750,000	750,000	900,000
002 Gazetted			2,228,000	2,518,000	3,418,000
003 Non-Gazetted			1,359,000	1,499,000	1,993,000
010 Members Zakat Council			40,000	40,000	40,000
A03807 POL			5,160,000	5,840,000	7,072,000
A039 TOTAL GENERAL			<u>18,409,000</u>	<u>18,499,000</u>	<u>25,142,000</u>
A03901 Stationery			1,784,000	1,824,000	2,350,000
A03902 Printing & Publication			591,000	591,000	756,000
A03905 Newspapers, Periodicals and Books			198,000	223,000	268,000
A03906 Uniform & Liveries			58,000	58,000	58,000
A03918 Exhibitions, Fairs & Other National Celebrations			460,000	460,000	620,000
A03933 Service Charges - Fee Doctor			300,000	300,000	360,000
A03942 Cost of Other Stores			415,000	415,000	498,000
A03963 Feeding/Diet/Food Charges			3,115,000	3,115,000	5,050,000
A03927 Purchase of Drugs & Medicines			<u>450,000</u>	<u>450,000</u>	<u>740,000</u>
006 Widows			250,000	250,000	500,000
A03959 Stipend, Incentives, Awards & Allied Exp.			<u>6,300,000</u>	<u>6,300,000</u>	<u>7,560,000</u>
003 Widows.			6,300,000	6,300,000	7,560,000
A03970 Others			<u>4,738,000</u>	<u>4,763,000</u>	<u>6,882,000</u>
001 Others			1,317,000	1,342,000	1,932,000
027 Raw/Training Material			2,971,000	2,971,000	4,150,000
050 Artificial Limb			300,000	300,000	500,000
062 Books, Notebooks, Clothes and Shoes			150,000	150,000	300,000
A052 TOTAL GRANTS DOMESTIC			<u>4,800,000</u>	<u>4,800,000</u>	<u>4,800,000</u>
A05270 To Others			<u>4,800,000</u>	<u>4,800,000</u>	<u>4,800,000</u>
017 Dowry Fund (Financial Assistance)			4,800,000	4,800,000	4,800,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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>60,000</u>	<u>85,000</u>	<u>136,000</u>
A06301	Entertainment Charges		60,000	85,000	136,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>1,020,000</u>	<u>1,020,000</u>	<u>1,224,000</u>
A09601	Machinery/Equipment (Non-Transferable)		1,020,000	1,020,000	1,224,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>5,430,000</u>	<u>5,810,000</u>	<u>6,919,000</u>
A13001	Transport		4,396,000	4,776,000	5,675,000
A13101	Machinery & Equipment		549,000	549,000	662,000
A13201	Furniture & Fixture		185,000	185,000	222,000
A13301	Buildings		300,000	300,000	360,000
GRAND TOTAL			<u>590,800,000</u>	<u>579,700,000</u>	<u>617,600,000</u>

369
GRANT NO. 19
KC21019

AGRICULTURE

DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2021-22	2021-22	2022-23
		Rs.	Rs.	Rs.
MZ0150	SECRETARIAT AGRICULTURE , LIVE STOCK & DAIRY DEVELOPMENT	36,585,000	35,456,000	39,069,000
MZ0151	DIRECTOR GENERAL AGRICULTURE MZD.	22,104,000	16,092,000	21,463,000
MZ0152	DIRECTORATE OF AGRICULTURE EXTENSION MUZAFFARABAD	20,332,000	19,233,000	19,927,000
MZ0153	DEPUTY DIRECTOR EXTENSION MUZAFFARABAD	91,956,000	87,177,000	88,810,000
NM0022	ASSISTANT DIRECTOR EXTENSION NEELUM	22,471,000	17,239,000	21,849,000
HT0186	ASSISTANT DIRECTOR EXTENSION HATTIAN	34,480,000	35,202,000	36,744,000
BG0047	DEPUTY DIRECTOR EXTENSION BAGH	66,544,000	59,821,000	66,073,000
HV0332	ASSISTANT DIRECTOR EXTENSION HAVELI	15,112,000	14,765,000	15,690,000
PO0051	DEPUTY DIRECTOR EXTENSION RAWALAKOT	61,301,000	58,659,000	60,284,000
SJ0027	ASSISTANT DIRECTOR EXTENSION SUDHNOTI	19,689,000	19,840,000	19,109,000
KJ0048	DEPUTY DIRECTOR EXTENSION KOTLI	67,067,000	62,466,000	66,032,000
MJ0047	DEPUTY DIRECTOR EXTENSION MIRPUR	47,575,000	40,839,000	45,802,000
BB0026	ASSISTANT DIRECTOR EXTENSION BHIMBER	32,487,000	31,440,000	32,347,000
MZ0154	ADAPTIVE RESEARCH EXTENSION & TRAINING GHARI DUPTTA	21,342,000	16,313,000	19,388,000
MZ0155	DIRECTORATE OF AGRICULTURE RESEARCH MUZAFFARABAD	13,340,000	12,433,000	13,895,000
MZ0156	CROP REPORTING SERVICE MZD	17,864,000	15,933,000	18,196,000
BG0490	CROP REPORTING SERVICE BAGH	6,464,000	4,393,000	6,576,000
PO0465	CROP REPORTING SERVICE POONCH	4,886,000	4,195,000	5,286,000
KJ0522	CROP REPORTING SERVICE KOTLI	4,266,000	3,711,000	4,650,000
MJ0420	CROP REPORTING SERVICE MIRPUR	8,176,000	6,054,000	7,296,000
MZ0157	CROP & FORAGE BASIC SEED PRODUCTION MUZAFFARABAD	18,565,000	17,276,000	18,899,000
BG0048	CROP & FORAGE BASIC SEED PRODUCTION BAGH	4,794,000	2,761,000	3,551,000
PO0052	CROP & FORAGE BASIC SEED PRODUCTION RAWALAKOT	10,949,000	9,556,000	10,917,000
KJ0049	CROP & FORAGE BASIC SEED PRODUCTION KOTLI	9,410,000	6,670,000	7,424,000
BB0027	CROP & FORAGE BASIC SEED PRODUCTION BHIMBER	4,864,000	4,115,000	5,263,000
MZ0158	FRUITS & VEGETABLES SPECIALIST MUZAFFARABAD	24,476,000	21,002,000	22,897,000
BG0049	ASSISTANT RESEARCH OFFICER BAGH	3,937,000	1,960,000	3,001,000
PO0053	ASSISTANT RESEARCH OFFICER RAWALAKOT	9,610,000	7,798,000	8,980,000

370
GRANT NO. 19
KC21019
AGRICULTURE

DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2021-22	2021-22	2022-23
		Rs.	Rs.	Rs.
MJ0048	ASSISTANT RESEARCH OFFICER MIRPUR	3,811,000	3,944,000	3,919,000
BB0028	ASSISTANT RESEARCH OFFICER BHIMBER	4,597,000	4,633,000	5,174,000
MZ0159	IPM PEST MANAGEMENT MUZAFFARABAD	20,059,000	17,152,000	18,460,000
MZ0160	SOIL TESTING LABORATORY MUZAFFARABAD	13,295,000	10,487,000	12,663,000
MZ0161	AGRI. ENGINEERING/FARM MECHANIZATION ORG. MUZAFFARABAD	17,773,000	16,163,000	18,463,000
MJ0049	AGR. ENGINEERING/FARM MECHANIZATION ORG. MIRPUR	16,092,000	15,662,000	15,720,000
MZ0162	DIRECTORATE OF PARKS & HORTICULTURE MUZAFFARABAD	20,103,000	19,004,000	18,994,000
MZ0163	EXTENSION SERVICES MANAGEMENT ACADEMY GHARI DUPATTA	47,879,000	37,000,000	52,202,000
MZ0164	DIRECTOR GENERAL IRRIGATION & SMALL DAMS MUZAFFARABAD	22,545,000	17,356,000	22,487,000
TOTAL		866,800,000	773,800,000	857,500,000

371
KC21019
AGRICULTURE

FUNCTION 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.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
<u>MZ0150 SECRETARIAT AGRICULTURE , LIVE STOCK & DAIRY DEVELOPMENT</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>33,677,000</u>	<u>32,548,000</u>	<u>34,889,000</u>
A011 TOTAL PAY	<u>22</u>	<u>22</u>	<u>12,689,000</u>	<u>12,138,000</u>	<u>13,278,000</u>
A01101 PAY OF OFFICERS	<u>10</u>	<u>10</u>	<u>9,841,000</u>	<u>9,653,000</u>	<u>10,403,000</u>
S012 Secretary	BPS-20	1	1	2,109,000	2,010,000
A022 Additional Secretary	BPS-19	1	1	985,000	1,058,000
C053 Chief Planning	BPS-19	1	1	1,497,000	1,241,000
D059 Deputy Secretary	BPS-18	1	1	1,238,000	1,303,000
S027 Section Officer	BPS-17	2	2	1,695,000	2,219,000
S129 Superintendent	BPS-17	1	1	709,000	737,000
P055 Private Secretary	BPS-17	1	1	738,000	783,000
A053 Assistant	BPS-16	1	1	491,000	510,000
S062 Senior Scale Stenographer	BPS-16	1	1	364,000	527,000
A01102 Personal Pay				5,000	5,000
A01103 Special Pay				5,000	5,000
A01105 Qualification Pay				5,000	5,000
A01151 PAY OF OTHER STAFF	<u>12</u>	<u>12</u>	<u>2,848,000</u>	<u>2,485,000</u>	<u>2,875,000</u>
S026 Section Clerk	BPS-14	2	2	603,000	631,000
S102 Stenographer	BPS-14	2	2	435,000	390,000
C084 Computer Operator	BPS-12	1	1	354,000	360,000
M002 Machine Operator	BPS-05	1	1	309,000	317,000
N004 Naib Qasid	BPS-01	6	6	1,147,000	1,176,000
A01152 Personal Pay					1,000
A012 TOTAL ALLOWANCES			<u>20,988,000</u>	<u>20,410,000</u>	<u>21,611,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>20,987,000</u>	<u>20,309,000</u>	<u>20,890,000</u>
A01201 Senior Post Allowance			15,000	15,000	15,000
A01202 House Rent Allowance			1,400,000	1,388,000	1,386,000
A01203 Conveyance Allowance			683,000	700,000	708,000
A01207 Washing Allowance			11,000	11,000	11,000
A01208 Dress Allowance			11,000	11,000	11,000
A0120N Special Allowance @ 20% of Basic Pay for Sectt. Employees			6,156,000	5,552,000	5,768,000
A01211 Hill Allowance (Personal Allowance)			24,000	5,000	10,000
A01216 Qualification Allowance			9,000	78,000	90,000
A01217 Medical Allowance			613,000	601,000	611,000
A01224 Entertainment Allowance			14,000	11,000	13,000
A01226 Computer Allowance			9,000		
A01228 Orderly Allowance			168,000	210,000	210,000
A0122M Ad-hoc Relief Allowance - 2016			903,000	907,000	922,000

AGRICULTURE

FUNCTION CUM 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		3,240,000	3,520,000	3,288,000
A01238	Charge Allowance				2,000
A0122Y	Ad-hoc Relief Allowance - 2017		1,269,000	1,280,000	1,328,000
A0123E	Executive Allowance		1,244,000	1,295,000	1,357,000
A0123G	Ad-hoc Relief Allowance - 2018		2,792,000	1,276,000	1,328,000
A0123P	Ad-hoc Relief Allowance - 2019		2,426,000	854,000	912,000
A0124C	Disparity Reduction Allowance			1,342,000	1,592,000
A0124F	Ad-hoc Relief Allowance - 2021			1,253,000	1,328,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A)		<u>1,000</u>	<u>101,000</u>	<u>721,000</u>
A01273	Honoraria		1,000	1,000	1,000
A01277	Contingent Paid Staff			100,000	720,000
A03	TOTAL OPERATING EXPENSES		<u>2,062,000</u>	<u>2,062,000</u>	<u>2,750,000</u>
A032	TOTAL COMMUNICATION		<u>357,000</u>	<u>357,000</u>	<u>420,000</u>
A03201	Postage & Telegraph		7,000	7,000	20,000
A03202	Telephone & Trunk Calls		350,000	350,000	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 TRANSPORTATION		<u>1,378,000</u>	<u>1,378,000</u>	<u>1,800,000</u>
A03805	Travelling Allowance		<u>388,000</u>	<u>388,000</u>	<u>600,000</u>
002	Gazetted		288,000	288,000	400,000
003	Non-Gazetted		100,000	100,000	200,000
A03807	POL		990,000	990,000	1,200,000
A039	TOTAL GENERAL		<u>317,000</u>	<u>317,000</u>	<u>510,000</u>
A03901	Stationery		180,000	180,000	250,000
A03902	Printing & Publication		6,000	6,000	20,000
A03905	Newspapers, Periodicals and Books		24,000	24,000	40,000
A03970	Others		107,000	107,000	200,000
A06	TOTAL TRANSFER OF PAYMENTS		<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>816,000</u>	<u>816,000</u>	<u>1,230,000</u>
A13001	Transport		800,000	800,000	1,200,000
A13101	Machinery/Equipment		16,000	16,000	30,000
GRAND TOTAL			<u>36,585,000</u>	<u>35,456,000</u>	<u>39,069,000</u>

373
KC21019
AGRICULTURE

FUNCTION 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.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
<u>MZ0151 DIRECTOR GENERAL AGRICULTURE MZD.</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>19,731,000</u>	<u>13,719,000</u>	<u>18,265,000</u>
A011 TOTAL PAY	<u>26</u>	<u>26</u>	<u>10,430,000</u>	<u>7,186,000</u>	<u>9,683,000</u>
A01101 PAY OF OFFICERS	<u>9</u>	<u>9</u>	<u>7,190,000</u>	<u>4,020,000</u>	<u>6,398,000</u>
D081 Director General	BPS-20	1	1	1,884,000	1,712,000
S188 Seed Certification Officer	BPS-18	1	1	1,270,000	1,303,000
A081 Assistant Director (Admin)	BPS-17	1	1	930,000	392,000
L024 Legal Officer	BPS-17	1	1	406,000	392,000
P030 Planning Officer	BPS-17	1	1	406,000	433,000
S062 Senior Scale Stenographer	BPS-16	1	1	747,000	765,000
H004 Head Clerk	BPS-16	2	2	1,019,000	855,000
C084 Computer Operator	BPS-16	1	1	528,000	546,000
A01151 PAY OF OTHER STAFF		<u>17</u>	<u>17</u>	<u>3,240,000</u>	<u>3,166,000</u>
S102 Stenographer	BPS-14	1	1	203,000	148,000
S042 Senior Clerk	BPS-14	2	2	687,000	715,000
J016 Junior Clerk	BPS-11	2	2	297,000	417,000
D128 Driver	BPS-04	2	2	483,000	495,000
N004 Naib Qasid	BPS-01	7	7	1,186,000	1,113,000
C061 Chowkidar	BPS-01	1	1	125,000	128,000
M005 Mali	BPS-01	1	1	115,000	119,000
S148 Sweeper	BPS-01	1	1	144,000	149,000
A01152 Personal Pay					1,000
A012 TOTAL ALLOWANCES			<u>9,301,000</u>	<u>6,533,000</u>	<u>8,582,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,301,000</u>	<u>6,533,000</u>	<u>8,582,000</u>
A01201 Senior Post Allowance			15,000	0	15,000
A01202 House Rent Allowance			1,203,000	836,000	1,015,000
A01203 Conveyance Allowance			912,000	718,000	912,000
A01207 Washing Allowance			20,000	20,000	20,000
A01208 Dress Allowance			16,000	17,000	16,000
A01211 Hill Allowance (Personal Allowance)			22,000	6,000	6,000
A01216 Qualification Allowance			120,000	0	
A01217 Medical Allowance			622,000	470,000	622,000
A01224 Entertainment Allowance			7,000	3,000	5,000
A01228 Orderly Allowance			168,000	135,000	168,000
A01226 Computer Allowance			18,000	0	18,000
A0122M Ad-hoc Relief Allowance - 2016			801,000	524,000	801,000
A0122Y Ad-hoc Relief Allowance - 2017			1,043,000	735,000	968,000

AGRICULTURE

FUNCTION CUM 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			2,295,000	735,000	968,000
A0123P Ad-hoc Relief Allowance - 2019			2,039,000	628,000	712,000
A0124C Disparity Reduction Allowance				975,000	1,368,000
A0124F Ad-hoc Relief Allowance - 2021				731,000	968,000
A03 TOTAL OPERATING EXPENSES			<u>1,936,000</u>	<u>1,936,000</u>	<u>2,548,000</u>
A031 TOTAL FEES			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03102 Legal Fee (Non Transferable)			50,000	50,000	50,000
A032 TOTAL COMMUNICATION			<u>72,000</u>	<u>72,000</u>	<u>150,000</u>
A03201 Postage & Telegraph			7,000	7,000	20,000
A03202 Telephone & Trunk Calls			65,000	65,000	130,000
A033 TOTAL UTILITIES			<u>620,000</u>	<u>620,000</u>	<u>440,000</u>
A03302 Water			400,000	400,000	100,000
A03303 Electricity			205,000	205,000	325,000
A03304 Hot & Cold Weather Charges			15,000	15,000	15,000
A038 TOTAL TRANSPORTATION			<u>800,000</u>	<u>800,000</u>	<u>1,200,000</u>
A03805 Travelling Allowance			<u>360,000</u>	<u>360,000</u>	<u>600,000</u>
002 Gazetted			240,000	240,000	400,000
003 Non-Gazetted			120,000	120,000	200,000
A03807 POL			440,000	440,000	600,000
A039 TOTAL GENERAL			<u>394,000</u>	<u>394,000</u>	<u>708,000</u>
A03901 Stationery			150,000	150,000	250,000
A03902 Printing & Publication			20,000	20,000	50,000
A03906 Uniform & Liveries			4,000	4,000	8,000
A03918 Exhibitions, Fairs & other National Celebrations			100,000	100,000	200,000
A03970 Others			120,000	120,000	200,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>22,000</u>	<u>22,000</u>	<u>50,000</u>
A06301 Entertainment Charges			22,000	22,000	50,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>415,000</u>	<u>415,000</u>	<u>600,000</u>
A13001 Transport			400,000	400,000	550,000
A13301 Buildings			15,000	15,000	50,000
GRAND TOTAL			<u>22,104,000</u>	<u>16,092,000</u>	<u>21,463,000</u>

375
KC21019
AGRICULTURE

FUNCTION 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.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICES					
<u>MZ0152</u> DIRECTORATE OF AGRICULTURE EXTENSION MUZAFFARABAD					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>18,622,000</u>	<u>17,523,000</u>	<u>17,643,000</u>
A011 TOTAL PAY	<u>27</u>	<u>27</u>	<u>10,005,000</u>	<u>9,707,000</u>	<u>9,663,000</u>
A01101 PAY OF OFFICERS	<u>7</u>	<u>7</u>	<u>5,028,000</u>	<u>4,423,000</u>	<u>4,787,000</u>
D073 Director	BPS-19	1	1	1,278,000	1,314,000
D045 Deputy Director Head Quarter	BPS-18	1	1	1,237,000	1,234,000
P081 Publicity Officer	BPS-17	1	1	406,000	433,000
S062 Senior Scale Stenographer	BPS-16	1	1	674,000	692,000
H004 Head Clerk	BPS-16	1	1	528,000	600,000
A195 Artist/Cinema Operator	BPS-16	1	1	157,000	164,000
A027 Admin. Officer	BPS-16	1	1	748,000	350,000
A01151 PAY OF OTHER STAFF	<u>20</u>	<u>20</u>	<u>4,977,000</u>	<u>5,284,000</u>	<u>4,876,000</u>
S102 Stenographer	BPS-14	1	1	302,000	315,000
S042 Senior Clerk	BPS-14	2	2	940,000	940,000
L009 Lady Extension Assistant	BPS-14	1	1	454,000	468,000
M070 Media Reporter	BPS-11	1	1	283,000	294,000
J016 Junior Clerk	BPS-11	2	2	376,000	386,000
D128 Driver	BPS-04	3	3	912,000	896,000
N004 Naib Qasid	BPS-01	7	7	1,327,000	1,176,000
M005 Mali	BPS-01	1	1	136,000	140,000
C061 Chowkidar	BPS-01	1	1	129,000	132,000
S148 Sweeper	BPS-01	1	1	118,000	129,000
A012 TOTAL ALLOWANCES			<u>8,617,000</u>	<u>7,816,000</u>	<u>7,980,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,617,000</u>	<u>7,816,000</u>	<u>7,980,000</u>
A01202 House Rent Allowance			1,094,000	1,088,000	1,056,000
A01203 Conveyance Allowance			907,000	829,000	846,000
A01207 Washing Allowance			22,000	19,000	20,000
A01208 Dress Allowance			16,000	14,000	16,000
A01211 Hill Allowance (Personal Allowance)			24,000	4,000	21,000
A01217 Medical Allowance			585,000	559,000	576,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A0122M Ad-hoc Relief Allowance - 2016			711,000	663,000	692,000
A0122Y Ad-hoc Relief Allowance - 2017			1,001,000	938,000	966,000
A0123G Ad-hoc Relief Allowance - 2018			2,201,000	938,000	966,000
A0123P Ad-hoc Relief Allowance - 2019			2,050,000	790,000	775,000
A0124C Disparity Reduction Allowance				1,032,000	1,073,000
A01238 Charge Allowance					1,000
A0124F Ad-hoc Relief Allowance - 2021				936,000	966,000

AGRICULTURE

FUNCTION 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>1,291,000</u>	<u>1,291,000</u>	<u>1,754,000</u>
A032	TOTAL COMMUNICATION		<u>107,000</u>	<u>107,000</u>	<u>115,000</u>
A03201	Postage & Telegraph		7,000	7,000	15,000
A03202	Telephone & Trunk Calls		100,000	100,000	100,000
A033	TOTAL UTILITIES		<u>169,000</u>	<u>169,000</u>	<u>234,000</u>
A03302	Water		20,000	20,000	24,000
A03303	Electricity		144,000	144,000	200,000
A03304	Hot & Cold Weather Charges		5,000	5,000	10,000
A038	TOTAL TRANSPORTATION		<u>791,000</u>	<u>791,000</u>	<u>1,080,000</u>
A03805	Travelling Allowance		<u>329,000</u>	<u>329,000</u>	<u>530,000</u>
002	Gazetted		245,000	245,000	350,000
003	Non-Gazetted		84,000	84,000	180,000
A03807	POL		462,000	462,000	550,000
A039	TOTAL GENERAL		<u>224,000</u>	<u>224,000</u>	<u>325,000</u>
A03901	Stationery		93,000	93,000	150,000
A03902	Printing & Publication		6,000	6,000	15,000
A03906	Uniform & Liveries		6,000	6,000	10,000
A03970	Others		119,000	119,000	150,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>419,000</u>	<u>419,000</u>	<u>530,000</u>
A13001	Transport		413,000	413,000	500,000
A13101	Machinery/Equipment		6,000	6,000	30,000
GRAND TOTAL			<u>20,332,000</u>	<u>19,233,000</u>	<u>19,927,000</u>

377
KC21019
AGRICULTURE

FUNCTION 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.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICES					
<u>MZ0153</u> DEPUTY DIRECTOR EXTENSION MUZAFFARABAD					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>89,953,000</u>	<u>85,174,000</u>	<u>85,692,000</u>
A011 TOTAL PAY	<u>175</u>	<u>175</u>	<u>47,813,000</u>	<u>45,054,000</u>	<u>45,439,000</u>
A01101 PAY OF OFFICERS	<u>9</u>	<u>9</u>	<u>6,351,000</u>	<u>5,602,000</u>	<u>5,595,000</u>
D026 Deputy Director	BPS-18	2	1	1,919,000	918,000
A110 Assistant Horticulture Officer	BPS-18	1	1	1,201,000	821,000
A075 Assistant Director	BPS-18		1		856,000
A037 Agriculture Officer	BPS-17	3	3	1,438,000	1,217,000
H004 Head Clerk	BPS-16	2	2	1,111,000	1,046,000
L010 Lady Extension Officer	BPS-16	1	1	682,000	737,000
A01151 PAY OF OTHER STAFF	<u>166</u>	<u>166</u>	<u>41,462,000</u>	<u>39,452,000</u>	<u>39,844,000</u>
S102 Stenographer	BPS-14	1	1	231,000	245,000
S042 Senior Clerk	BPS-14	3	3	1,298,000	1,213,000
L009 Lady Extension Assistant	BPS-14	10	10	4,109,000	4,233,000
A036 Agriculture Inspector	BPS-12	5	5	2,145,000	1,990,000
F011 Field Assistant	BPS-11	45	45	13,507,000	12,740,000
J016 Junior Clerk	BPS-11	2	2	619,000	640,000
B028 Budder	BPS-05	2	2	608,000	620,000
D128 Driver	BPS-04	2	2	603,000	604,000
N004 Naib Qasid	BPS-01	6	6	905,000	923,000
B001 Baildar	BPS-01	88	88	17,183,000	16,371,000
C061 Chowkidar	BPS-01	2	2	254,000	264,000
A01152 Personal Pay					1,000
A012 TOTAL ALLOWANCES			<u>42,140,000</u>	<u>40,120,000</u>	<u>40,253,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>41,780,000</u>	<u>39,710,000</u>	<u>39,773,000</u>
A01202 House Rent Allowance			4,149,000	4,274,000	4,300,000
A01203 Conveyance Allowance			4,691,000	5,065,000	4,702,000
A01207 Washing Allowance			14,000	14,000	13,000
A01208 Dress Allowance			13,000	13,000	13,000
A01211 Hill Allowance (Personal Allowance)			182,000	37,000	48,000
A01216 Qualification Allowance				120,000	120,000
A01217 Medical Allowance			3,233,000	3,175,000	3,212,000
A0122M Ad-hoc Relief Allowance - 2016			3,519,000	3,284,000	3,358,000
A0122Y Ad-hoc Relief Allowance - 2017			4,781,000	4,497,000	4,544,000
A0123G Ad-hoc Relief Allowance - 2018			10,519,000	4,477,000	4,544,000
A0123P Ad-hoc Relief Allowance - 2019			10,679,000	4,240,000	4,320,000
A0124C Disparity Reduction Allowance				6,086,000	6,055,000
A0124F Ad-hoc Relief Allowance - 2021				4,428,000	4,544,000

AGRICULTURE

FUNCTION 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 ALLOWANCE (EXCL. T.A.)		<u>360,000</u>	<u>410,000</u>	<u>480,000</u>
A01277	Contingent Paid Staff		360,000	410,000	480,000
A03	TOTAL OPERATING EXPENSES		<u>1,345,000</u>	<u>1,345,000</u>	<u>2,038,000</u>
A032	TOTAL COMMUNICATION		<u>59,000</u>	<u>59,000</u>	<u>80,000</u>
A03201	Postage & Telegraph		5,000	5,000	10,000
A03202	Telephone & Trunk Calls		54,000	54,000	70,000
A033	TOTAL UTILITIES		<u>166,000</u>	<u>166,000</u>	<u>230,000</u>
A03303	Electricity		161,000	161,000	220,000
A03304	Hot & Cold Weather Charges		5,000	5,000	10,000
A034	TOTAL OCCUPANCY COSTS		<u>190,000</u>	<u>190,000</u>	<u>400,000</u>
A03402	Rent for Office Buildings		190,000	190,000	400,000
A038	TOTAL TRANSPORTATION		<u>789,000</u>	<u>789,000</u>	<u>1,050,000</u>
A03805	Travelling Allowance		<u>349,000</u>	<u>349,000</u>	<u>500,000</u>
002	Gazetted		240,000	240,000	300,000
003	Non-Gazetted		109,000	109,000	200,000
A03807	POL		440,000	440,000	550,000
A039	TOTAL GENERAL		<u>141,000</u>	<u>141,000</u>	<u>278,000</u>
A03901	Stationery		75,000	75,000	200,000
A03902	Printing & Publication		6,000	6,000	10,000
A03906	Uniform & Liveries		4,000	4,000	8,000
A03970	Others		56,000	56,000	60,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>250,000</u>	<u>250,000</u>	<u>500,000</u>
A09414	Insecticide/Pesticide		100,000	100,000	200,000
A09470	Others		<u>150,000</u>	<u>150,000</u>	<u>300,000</u>
004	Fertilizer/Seeds/Food for Animals/Ornamental Plants		150,000	150,000	300,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>408,000</u>	<u>408,000</u>	<u>580,000</u>
A13001	Transport		400,000	400,000	550,000
A13101	Machinery/Equipment		8,000	8,000	30,000
GRAND TOTAL			<u>91,956,000</u>	<u>87,177,000</u>	<u>88,810,000</u>

379
KC21019
AGRICULTURE

FUNCTION 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.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICES					
NM0022 ASSISTANT DIRECTOR EXTENSION NEELUM					
A01 TOTAL EMPLOYEES RELATED EXPENSES			21,449,000	16,217,000	20,255,000
A011 TOTAL PAY	40	40	11,482,000	8,668,000	11,005,000
A01101 PAY OF OFFICERS	3	3	2,103,000	1,759,000	2,267,000
D026 Deputy Director BPS-18	1	1	961,000		1,200,000
A037 Agriculture Officer BPS-17	1	1	433,000		406,000
L010 Lady Extension Officer BPS-16	1	1	709,000		661,000
A01151 PAY OF OTHER STAFF	37	37	9,379,000	6,909,000	8,738,000
S042 Senior Clerk BPS-14	1	1	442,000		456,000
L009 Lady Extension Assistant BPS-14	3	3	996,000		1,028,000
A036 Agriculture Inspector BPS-12	2	2	914,000		360,000
F011 Field Assistant BPS-11	9	9	2,535,000		2,630,000
D128 Driver BPS-04	1	1	252,000		258,000
N004 Naib Qasid BPS-01	1	1	272,000		276,000
B001 Baildar BPS-01	19	19	3,752,000		3,509,000
C061 Chowkidar BPS-01	1	1	216,000		221,000
A012 TOTAL ALLOWANCES			9,967,000	7,549,000	9,250,000
A012-1 TOTAL REGULAR ALLOWANCES			9,967,000	7,549,000	9,250,000
A01202 House Rent Allowance			881,000	724,000	879,000
A01203 Conveyance Allowance			1,047,000	865,000	965,000
A01207 Washing Allowance			5,000	3,000	5,000
A01208 Dress Allowance			4,000	2,000	4,000
A01211 Hill Allowance (Personal Allowance)			50,000	9,000	15,000
A01217 Medical Allowance			749,000	599,000	600,000
A0122M Ad-hoc Relief Allowance - 2016			841,000	631,000	833,000
A0122Y Ad-hoc Relief Allowance - 2017			1,148,000	889,000	1,101,000
A0123G Ad-hoc Relief Allowance - 2018			2,526,000	868,000	1,101,000
A0123P Ad-hoc Relief Allowance - 2019			2,536,000	803,000	1,010,000
A0124C Disparity Reduction Allowance				1,179,000	1,456,000
A0124F Ad-hoc Relief Allowance - 2021				861,000	1,101,000
A01233 Unattractive Area Allowance (Karnah Allow)			180,000	116,000	180,000
A03 TOTAL OPERATING EXPENSES			736,000	736,000	1,104,000
A032 TOTAL COMMUNICATION			30,000	30,000	60,000
A03201 Postage & Telegraph			5,000	5,000	10,000
A03202 Telephone & Trunk Calls			25,000	25,000	50,000

AGRICULTURE

FUNCTION 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>232,000</u>	<u>232,000</u>	<u>330,000</u>
A03303	Electricity		222,000	222,000	320,000
A03304	Hot & Cold Weather Charges		10,000	10,000	10,000
A038	TOTAL TRANSPORTATION		<u>347,000</u>	<u>347,000</u>	<u>540,000</u>
A03805	Travelling Allowance		<u>127,000</u>	<u>127,000</u>	<u>240,000</u>
002	Gazetted		84,000	84,000	160,000
003	Non-Gazetted		43,000	43,000	80,000
A03807	POL		220,000	220,000	300,000
A039	TOTAL GENERAL		<u>127,000</u>	<u>127,000</u>	<u>174,000</u>
A03901	Stationery		68,000	68,000	100,000
A03902	Printing & Publication		6,000	6,000	10,000
A03906	Uniform & Liveries		2,000	2,000	4,000
A03970	Others		51,000	51,000	60,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>130,000</u>	<u>130,000</u>	<u>250,000</u>
A09414	Insecticide/Pesticide		80,000	80,000	150,000
A09470	Others		<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
004	Fertilizer/Seeds/Food for Animals/Ornamental Plants		50,000	50,000	100,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>156,000</u>	<u>156,000</u>	<u>240,000</u>
A13001	Transport		150,000	150,000	220,000
A13101	Machinery/Equipment		6,000	6,000	20,000
GRAND TOTAL			<u>22,471,000</u>	<u>17,239,000</u>	<u>21,849,000</u>

381
KC21019
AGRICULTURE

FUNCTION 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.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICES					
HT0186 ASSISTANT DIRECTOR EXTENSION HATTIAN					
A01 TOTAL EMPLOYEES RELATED EXPENSES			33,644,000	34,366,000	35,431,000
A011 TOTAL PAY	81	81	17,650,000	18,001,000	18,513,000
A01101 PAY OF OFFICERS	4	4	2,312,000	2,492,000	2,750,000
D026 Deputy Director	BPS-18	1	1	709,000	1,201,000
A037 Agriculture Officer	BPS-17	2	2	894,000	812,000
L010 Lady Extension Officer	BPS-16	1	1	709,000	737,000
A01151 PAY OF OTHER STAFF	77	77	15,338,000	15,509,000	15,763,000
S042 Senior Clerk	BPS-14	1	1	316,000	329,000
L009 Lady Extension Assistant	BPS-14	3	3	806,000	806,000
A036 Agriculture Inspector	BPS-12	3	3	1,475,000	1,497,000
F011 Field Assistant	BPS-11	23	23	6,346,000	6,389,000
B028 Budder	BPS-05	1	1	339,000	140,000
D128 Driver	BPS-04	2	2	317,000	317,000
N004 Naib Qasid	BPS-01	1	1	136,000	136,000
B001 Baildar	BPS-01	42	42	5,471,000	6,013,000
C061 Chowkidar	BPS-01	1	1	132,000	136,000
A012 TOTAL ALLOWANCES			15,994,000	16,365,000	16,918,000
A012-1 TOTAL REGULAR ALLOWANCES			15,994,000	16,365,000	16,918,000
A01202 House Rent Allowance			1,558,000	1,652,000	1,670,000
A01203 Conveyance Allowance			2,092,000	2,076,000	2,220,000
A01207 Washing Allowance			4,000	4,000	4,000
A01208 Dress Allowance			4,000	4,000	4,000
A01211 Hill Allowance (Personal Allowance)			53,000	8,000	10,000
A01216 Qualification Allowance				60,000	60,000
A01217 Medical Allowance			1,373,000	1,454,000	1,418,000
A0122M Ad-hoc Relief Allowance - 2016			1,318,000	1,316,000	1,441,000
A0122Y Ad-hoc Relief Allowance - 2017			1,765,000	1,812,000	1,851,000
A0123G Ad-hoc Relief Allowance - 2018			3,883,000	1,810,000	1,851,000
A0123P Ad-hoc Relief Allowance - 2019			3,944,000	1,672,000	1,741,000
A0124C Disparity Reduction Allowance				2,714,000	2,797,000
A0124F Ad-hoc Relief Allowance - 2021				1,783,000	1,851,000

AGRICULTURE

FUNCTION CUM 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>633,000</u>	<u>633,000</u>	<u>973,000</u>
A032 TOTAL COMMUNICATION			<u>33,000</u>	<u>33,000</u>	<u>70,000</u>
A03201 Postage & Telegraph			3,000	3,000	10,000
A03202 Telephone & Trunk Calls			30,000	30,000	60,000
A033 TOTAL UTILITIES			<u>93,000</u>	<u>93,000</u>	<u>160,000</u>
A03303 Electricity			89,000	89,000	150,000
A03304 Hot & Cold Weather Charges			4,000	4,000	10,000
A034 TOTAL OCCUPANCY COSTS			<u>42,000</u>	<u>42,000</u>	<u>100,000</u>
A03402 Rent for Office Buildings			42,000	42,000	100,000
A038 TOTAL TRANSPORTATION			<u>359,000</u>	<u>359,000</u>	<u>475,000</u>
A03805 Travelling Allowance			<u>194,000</u>	<u>194,000</u>	<u>250,000</u>
002 Gazetted			122,000	122,000	150,000
003 Non-Gazetted			72,000	72,000	100,000
A03807 POL			165,000	165,000	225,000
A039 TOTAL GENERAL			<u>106,000</u>	<u>106,000</u>	<u>168,000</u>
A03901 Stationery			60,000	60,000	100,000
A03902 Printing & Publication			10,000	10,000	10,000
A03906 Uniform & Liveries			4,000	4,000	8,000
A03970 Others			32,000	32,000	50,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
A09470 Others			<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
004 Fertilizer/Seeds/Food for Animals/Ornamental Plants			50,000	50,000	100,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>153,000</u>	<u>153,000</u>	<u>240,000</u>
A13001 Transport			150,000	150,000	220,000
A13101 Machinery/Equipment			3,000	3,000	20,000
GRAND TOTAL			<u>34,480,000</u>	<u>35,202,000</u>	<u>36,744,000</u>

383
KC21019
AGRICULTURE

FUNCTION 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.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICES					
BG0047 DEPUTY DIRECTOR EXTENSION BAGH					
A01 TOTAL EMPLOYEES RELATED EXPENSES			65,732,000	59,009,000	64,689,000
A011 TOTAL PAY	139	139	34,681,000	30,920,000	34,061,000
A01101 PAY OF OFFICERS	10	10	7,012,000	4,286,000	5,794,000
D026 Deputy Director	BPS-18	1	1	1,545,000	1,132,000
A110 Assistant Horticulture Officer	BPS-18	1	1	581,000	433,000
A075 Assistant Director	BPS-18	2	2	1,609,000	1,496,000
A037 Agriculture Officer	BPS-17	4	4	2,203,000	1,623,000
H004 Head Clerk	BPS-16	2	2	1,074,000	1,110,000
A01151 PAY OF OTHER STAFF	129	129	27,669,000	26,634,000	28,267,000
S102 Stenographer	BPS-14	1	1	656,000	673,000
S042 Senior Clerk	BPS-14	4	4	1,220,000	1,374,000
A036 Agriculture Inspector	BPS-12	3	3	1,557,000	1,495,000
F011 Field Assistant	BPS-11	45	45	11,556,000	11,756,000
J016 Junior Clerk	BPS-11	2	2	333,000	343,000
B028 Budder	BPS-05	2	2	553,000	558,000
D128 Driver	BPS-04	1	1	143,000	147,000
N004 Naib Qasid	BPS-01	7	7	1,069,000	1,096,000
B001 Baildar	BPS-01	61	61	10,150,000	10,380,000
C061 Chowkidar	BPS-01	3	3	432,000	444,000
A01152 Personal Pay					1,000
A012 TOTAL ALLOWANCES			31,051,000	28,089,000	30,628,000
A012-1 TOTAL REGULAR ALLOWANCES			31,051,000	28,089,000	30,628,000
A01202 House Rent Allowance			2,997,000	2,741,000	2,961,000
A01203 Conveyance Allowance			4,039,000	3,808,000	4,039,000
A01207 Washing Allowance			20,000	18,000	20,000
A01208 Dress Allowance			18,000	18,000	18,000
A01211 Hill Allowance (Personal Allowance)			84,000	16,000	20,000
A01217 Medical Allowance			2,659,000	2,456,000	2,602,000
A0122M Ad-hoc Relief Allowance - 2016			2,510,000	2,248,000	2,432,000
A0122N Special Conveyance Allowance for Disabled Emp.					72,000
A0122Y Ad-hoc Relief Allowance - 2017			3,468,000	3,043,000	3,406,000
A0123G Ad-hoc Relief Allowance - 2018			7,630,000	3,043,000	3,406,000
A0123P Ad-hoc Relief Allowance - 2019			7,626,000	2,870,000	3,174,000
A0124C Disparity Reduction Allowance				4,785,000	5,072,000
A0124F Ad-hoc Relief Allowance - 2021				3,043,000	3,406,000

AGRICULTURE

FUNCTION CUM 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>584,000</u>	<u>584,000</u>	<u>954,000</u>
A032	TOTAL COMMUNICATION		<u>18,000</u>	<u>18,000</u>	<u>35,000</u>
A03201	Postage & Telegraph		3,000	3,000	10,000
A03202	Telephone & Trunk Calls		15,000	15,000	25,000
A033	TOTAL UTILITIES		<u>135,000</u>	<u>135,000</u>	<u>235,000</u>
A03303	Electricity		133,000	133,000	225,000
A03304	Hot & Cold Weather Charges		2,000	2,000	10,000
A038	TOTAL TRANSPORTATION		<u>345,000</u>	<u>345,000</u>	<u>530,000</u>
A03805	Travelling Allowance		<u>180,000</u>	<u>180,000</u>	<u>280,000</u>
002	Gazetted		120,000	120,000	180,000
003	Non-Gazetted		60,000	60,000	100,000
A03807	POL		165,000	165,000	250,000
A039	TOTAL GENERAL		<u>86,000</u>	<u>86,000</u>	<u>154,000</u>
A03901	Stationery		45,000	45,000	90,000
A03902	Printing & Publication		10,000	10,000	10,000
A03906	Uniform & Liveries		2,000	2,000	4,000
A03970	Others		29,000	29,000	50,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>75,000</u>	<u>75,000</u>	<u>150,000</u>
A09414	Insecticide/Pesticide		25,000	25,000	50,000
A09470	Others		<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
004	Fertilizer/Seeds/Food for Animals/Ornamental Plants		50,000	50,000	100,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>153,000</u>	<u>153,000</u>	<u>280,000</u>
A13001	Transport		150,000	150,000	250,000
A13101	Machinery/Equipment		3,000	3,000	30,000
GRAND TOTAL			<u>66,544,000</u>	<u>59,821,000</u>	<u>66,073,000</u>

385
KC21019
AGRICULTURE

FUNCTION 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.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICES					
<u>HV0332 ASSISTANT DIRECTOR EXTENSION HAVELI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>14,571,000</u>	<u>14,224,000</u>	<u>14,851,000</u>
A011 TOTAL PAY	<u>32</u>	<u>32</u>	<u>7,731,000</u>	<u>7,549,000</u>	<u>7,956,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>571,000</u>	<u>1,136,000</u>	<u>1,063,000</u>
D026 Deputy Director BPS-18	1	1	571,000		1,063,000
A01151 PAY OF OTHER STAFF	<u>31</u>	<u>31</u>	<u>7,160,000</u>	<u>6,413,000</u>	<u>6,893,000</u>
S042 Senior Clerk BPS-14	1	1	386,000		400,000
A036 Agriculture Inspector BPS-12	1	1	477,000		488,000
F011 Field Assistant BPS-11	8	8	2,018,000		2,093,000
B028 Budder BPS-05	1	1	346,000		352,000
D128 Driver BPS-04	1	1	294,000		300,000
N004 Naib Qasid BPS-01	1	1	115,000		118,000
B001 Baildar BPS-01	17	17	3,395,000		3,010,000
C061 Chowkidar BPS-01	1	1	129,000		132,000
A012 TOTAL ALLOWANCES			<u>6,840,000</u>	<u>6,675,000</u>	<u>6,895,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,840,000</u>	<u>6,675,000</u>	<u>6,895,000</u>
A01202 House Rent Allowance			631,000	643,000	670,000
A01203 Conveyance Allowance			796,000	796,000	850,000
A01207 Washing Allowance			5,000	4,000	5,000
A01208 Dress Allowance			4,000	4,000	4,000
A01211 Hill Allowance (Personal Allowance)			29,000	5,000	10,000
A01217 Medical Allowance			580,000	597,000	600,000
A0122M Ad-hoc Relief Allowance - 2016			571,000	555,000	563,000
A0122Y Ad-hoc Relief Allowance - 2017			773,000	759,000	796,000
A0123G Ad-hoc Relief Allowance - 2018			1,701,000	759,000	796,000
A0123P Ad-hoc Relief Allowance - 2019			1,750,000	703,000	753,000
A0124C Disparity Reduction Allowance				1,092,000	1,052,000
A0124F Ad-hoc Relief Allowance - 2021				758,000	796,000
A03 TOTAL OPERATING EXPENSES			<u>366,000</u>	<u>366,000</u>	<u>469,000</u>
A032 TOTAL COMMUNICATION			<u>11,000</u>	<u>11,000</u>	<u>25,000</u>
A03201 Postage & Telegraph			1,000	1,000	5,000
A03202 Telephone & Trunk Calls			10,000	10,000	20,000
A033 TOTAL UTILITIES			<u>82,000</u>	<u>82,000</u>	<u>140,000</u>
A03303 Electricity			81,000	81,000	130,000
A03304 Hot & Cold Weather Charges			1,000	1,000	10,000

AGRICULTURE

FUNCTION 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>194,000</u>	<u>194,000</u>	<u>160,000</u>
A03805	Travelling Allowance		<u>84,000</u>	<u>84,000</u>	<u>140,000</u>
002	Gazetted		60,000	60,000	90,000
003	Non-Gazetted		24,000	24,000	50,000
A03807	POL		110,000	110,000	20,000
A039	TOTAL GENERAL		<u>79,000</u>	<u>79,000</u>	<u>144,000</u>
A03901	Stationery		45,000	45,000	80,000
A03902	Printing & Publication		10,000	10,000	10,000
A03906	Uniform & Liveries		2,000	2,000	4,000
A03970	Others		22,000	22,000	50,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>70,000</u>	<u>70,000</u>	<u>150,000</u>
A09414	Insecticide/Pesticide		20,000	20,000	50,000
A09470	Others		<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
004	Fertilizer/Seeds/Food for Animals/Ornamental Plants		50,000	50,000	100,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>105,000</u>	<u>105,000</u>	<u>220,000</u>
A13001	Transport		100,000	100,000	200,000
A13101	Machinery/Equipment		5,000	5,000	20,000
GRAND TOTAL			<u>15,112,000</u>	<u>14,765,000</u>	<u>15,690,000</u>

387
KC21019
AGRICULTURE

FUNCTION 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.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICES					
<u>PO0051 DEPUTY DIRECTOR EXTENSION RAWALAKOT</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>60,147,000</u>	<u>57,505,000</u>	<u>58,561,000</u>
A011 TOTAL PAY	<u>116</u>	<u>116</u>	<u>32,084,000</u>	<u>30,706,000</u>	<u>31,406,000</u>
A01101 PAY OF OFFICERS	<u>8</u>	<u>8</u>	<u>6,340,000</u>	<u>5,469,000</u>	<u>5,920,000</u>
D026 Deputy Director	BPS-18	1	1	1,521,000	1,555,000
A110 Assistant Horticulture Officer	BPS-18	1	1	1,097,000	600,000
A075 Assistant Director	BPS-18	3	3	2,215,000	2,175,000
A037 Agriculture Officer	BPS-17	1	1	433,000	461,000
H004 Head Clerk	BPS-16	2	2	1,074,000	1,129,000
A01151 PAY OF OTHER STAFF	<u>108</u>	<u>108</u>	<u>25,744,000</u>	<u>25,237,000</u>	<u>25,486,000</u>
S102 Stenographer	BPS-14	1	1	287,000	302,000
S042 Senior Clerk	BPS-14	5	5	1,760,000	1,810,000
A036 Agriculture Inspector	BPS-12	3	3	1,407,000	1,300,000
F011 Field Assistant	BPS-11	27	27	8,036,000	8,234,000
J016 Junior Clerk	BPS-11	2	2	333,000	333,000
B028 Budder	BPS-05	3	3	822,000	848,000
D128 Driver	BPS-04	2	2	527,000	541,000
N004 Naib Qasid	BPS-01	8	8	1,526,000	1,555,000
B001 Baildar	BPS-01	53	53	10,479,000	9,981,000
C061 Chowkidar	BPS-01	4	4	567,000	582,000
A012 TOTAL ALLOWANCES			<u>28,063,000</u>	<u>26,799,000</u>	<u>27,155,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>28,063,000</u>	<u>26,799,000</u>	<u>27,155,000</u>
A01202 House Rent Allowance			2,887,000	2,896,000	2,950,000
A01203 Conveyance Allowance			3,159,000	3,128,000	3,171,000
A01207 Washing Allowance			25,000	22,000	25,000
A01208 Dress Allowance			22,000	22,000	22,000
A01211 Hill Allowance (Personal Allowance)			125,000	29,000	42,000
A01217 Medical Allowance			2,181,000	2,146,000	2,180,000
A0122M Ad-hoc Relief Allowance - 2016			2,336,000	2,241,000	2,339,000
A0122Y Ad-hoc Relief Allowance - 2017			3,208,000	3,080,000	3,141,000
A0123G Ad-hoc Relief Allowance - 2018			7,058,000	3,257,000	3,141,000
A0123P Ad-hoc Relief Allowance - 2019			7,062,000	2,849,000	2,904,000
A0124C Disparity Reduction Allowance				4,049,000	4,099,000
A0124F Ad-hoc Relief Allowance - 2021				3,080,000	3,141,000

388
KC21019
AGRICULTURE

FUNCTION 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>838,000</u>	<u>838,000</u>	<u>1,223,000</u>
A032	TOTAL COMMUNICATION		<u>30,000</u>	<u>30,000</u>	<u>60,000</u>
A03201	Postage & Telegraph		4,000	4,000	10,000
A03202	Telephone & Trunk Calls		26,000	26,000	50,000
A033	TOTAL UTILITIES		<u>217,000</u>	<u>217,000</u>	<u>335,000</u>
A03303	Electricity		213,000	213,000	325,000
A03304	Hot & Cold Weather Charges		4,000	4,000	10,000
A034	TOTAL OCCUPANCY COSTS		<u>22,000</u>	<u>22,000</u>	<u>30,000</u>
A03402	Rent for Office Buildings		22,000	22,000	30,000
A038	TOTAL TRANSPORTATION		<u>444,000</u>	<u>444,000</u>	<u>630,000</u>
A03805	Travelling Allowance		<u>180,000</u>	<u>180,000</u>	<u>280,000</u>
002	Gazetted		120,000	120,000	180,000
003	Non-Gazetted		60,000	60,000	100,000
A03807	POL		264,000	264,000	350,000
A039	TOTAL GENERAL		<u>125,000</u>	<u>125,000</u>	<u>168,000</u>
A03901	Stationery		60,000	60,000	90,000
A03902	Printing & Publication		10,000	10,000	10,000
A03906	Uniform & Liveries		4,000	4,000	8,000
A03970	Others		51,000	51,000	60,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>110,000</u>	<u>110,000</u>	<u>220,000</u>
A09414	Insecticide/Pesticide		60,000	60,000	120,000
A09470	Others		<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
004	Fertilizer/Seeds/Food for Animals/Ornamental Plants		50,000	50,000	100,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>206,000</u>	<u>206,000</u>	<u>280,000</u>
A13001	Transport		200,000	200,000	250,000
A13101	Machinery/Equipment		6,000	6,000	30,000
GRAND TOTAL			<u>61,301,000</u>	<u>58,659,000</u>	<u>60,284,000</u>

389
KC21019
AGRICULTURE

FUNCTION 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.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICES					
<u>SJ0027 ASSISTANT DIRECTOR EXTENSION SUDHNOTI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>18,807,000</u>	<u>18,958,000</u>	<u>17,794,000</u>
A011 TOTAL PAY	<u>38</u>	<u>38</u>	<u>10,058,000</u>	<u>10,241,000</u>	<u>9,337,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>2,261,000</u>	<u>2,054,000</u>	<u>2,150,000</u>
D026 Deputy Director BPS-18	1	1	1,201,000		1,200,000
A037 Agriculture Officer BPS-17	2	2	1,060,000		950,000
A01151 PAY OF OTHER STAFF	<u>35</u>	<u>35</u>	<u>7,797,000</u>	<u>8,187,000</u>	<u>7,187,000</u>
S042 Senior Clerk BPS-14	1	1	316,000		273,000
A036 Agriculture Inspector BPS-12	2	2	907,000		688,000
F011 Field Assistant BPS-11	9	9	2,324,000		2,208,000
B028 Budder BPS-05	1	1	216,000		208,000
N004 Naib Qasid BPS-01	1	1	177,000		181,000
B001 Baildar BPS-01	20	20	3,680,000		3,508,000
C061 Chowkidar BPS-01	1	1	177,000		121,000
A012 TOTAL ALLOWANCES			<u>8,749,000</u>	<u>8,717,000</u>	<u>8,457,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,749,000</u>	<u>8,717,000</u>	<u>8,457,000</u>
A01202 House Rent Allowance			828,000	853,000	882,000
A01203 Conveyance Allowance			1,026,000	1,054,000	1,092,000
A01207 Washing Allowance			4,000	4,000	4,000
A01208 Dress Allowance			4,000	4,000	4,000
A01211 Hill Allowance (Personal Allowance)			19,000	15,000	19,000
A01217 Medical Allowance			723,000	732,000	723,000
A0122M Ad-hoc Relief Allowance - 2016			726,000	724,000	715,000
A0122Y Ad-hoc Relief Allowance - 2017			1,006,000	1,045,000	934,000
A0123G Ad-hoc Relief Allowance - 2018			2,213,000	1,052,000	934,000
A0123P Ad-hoc Relief Allowance - 2019			2,200,000	920,000	848,000
A0124C Disparity Reduction Allowance				1,369,000	1,368,000
A0124F Ad-hoc Relief Allowance - 2021				945,000	934,000
A03 TOTAL OPERATING EXPENSES			<u>646,000</u>	<u>646,000</u>	<u>935,000</u>
A032 TOTAL COMMUNICATION			<u>27,000</u>	<u>27,000</u>	<u>55,000</u>
A03201 Postage & Telegraph			4,000	4,000	10,000
A03202 Telephone & Trunk Calls			23,000	23,000	45,000
A033 TOTAL UTILITIES			<u>216,000</u>	<u>216,000</u>	<u>310,000</u>
A03303 Electricity			213,000	213,000	300,000
A03304 Hot & Cold Weather Charges			3,000	3,000	10,000
A034 TOTAL OCCUPANCY COSTS			<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
A03402 Rent for Office Buildings			20,000	20,000	30,000

AGRICULTURE

FUNCTION 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>286,000</u>	<u>286,000</u>	<u>405,000</u>
A03805	Travelling Allowance		<u>117,000</u>	<u>117,000</u>	<u>155,000</u>
002	Gazetted		71,000	71,000	90,000
003	Non-Gazetted		46,000	46,000	65,000
A03807	POL		169,000	169,000	250,000
A039	TOTAL GENERAL		<u>97,000</u>	<u>97,000</u>	<u>135,000</u>
A03901	Stationery		36,000	36,000	65,000
A03902	Printing & Publication		10,000	10,000	10,000
A03970	Others		51,000	51,000	60,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>80,000</u>	<u>80,000</u>	<u>160,000</u>
A09414	Insecticide/Pesticide		30,000	30,000	60,000
A09470	Others		<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
004	Fertilizer/Seeds/Food for Animals/Ornamental Plants		50,000	50,000	100,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>156,000</u>	<u>156,000</u>	<u>220,000</u>
A13001	Transport		150,000	150,000	200,000
A13101	Machinery/Equipment		6,000	6,000	20,000
GRAND TOTAL			<u>19,689,000</u>	<u>19,840,000</u>	<u>19,109,000</u>

391
KC21019
AGRICULTURE

FUNCTION 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.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICES					
<u>KJ0048 DEPUTY DIRECTOR EXTENSION KOTLI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>65,948,000</u>	<u>61,347,000</u>	<u>64,275,000</u>
A011 TOTAL PAY	<u>135</u>	<u>135</u>	<u>35,119,000</u>	<u>32,366,000</u>	<u>34,157,000</u>
A01101 PAY OF OFFICERS	<u>9</u>	<u>9</u>	<u>5,772,000</u>	<u>5,069,000</u>	<u>5,666,000</u>
D026 Deputy Director	BPS-18	1	1	1,340,000	1,062,000
A110 Assistant Horticulture Officer	BPS-18	1	1	684,000	719,000
A075 Assistant Director	BPS-18	3	3	1,825,000	2,017,000
A037 Agriculture Officer	BPS-17	2	2	867,000	812,000
H004 Head Clerk	BPS-16	2	2	1,056,000	1,056,000
A01151 PAY OF OTHER STAFF	<u>126</u>	<u>126</u>	<u>29,347,000</u>	<u>27,297,000</u>	<u>28,491,000</u>
S102 Stenographer	BPS-14	1	1	217,000	245,000
S042 Senior Clerk	BPS-14	5	5	2,069,000	2,153,000
A036 Agriculture Inspector	BPS-12	5	5	2,495,000	2,067,000
F011 Field Assistant	BPS-11	30	30	8,527,000	8,301,000
J016 Junior Clerk	BPS-11	2	2	418,000	365,000
B028 Budder	BPS-05	3	3	690,000	558,000
D128 Driver	BPS-04	2	2	407,000	417,000
N004 Naib Qasid	BPS-01	8	8	1,355,000	1,379,000
B001 Baildar	BPS-01	66	66	12,344,000	12,157,000
C061 Chowkidar	BPS-01	4	4	825,000	849,000
A012 TOTAL ALLOWANCES			<u>30,829,000</u>	<u>28,981,000</u>	<u>30,118,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>30,829,000</u>	<u>28,981,000</u>	<u>30,118,000</u>
A01202 House Rent Allowance			2,829,000	2,941,000	2,950,000
A01203 Conveyance Allowance			3,728,000	3,653,000	3,729,000
A01207 Washing Allowance			25,000	22,000	25,000
A01208 Dress Allowance			22,000	20,000	22,000
A01211 Hill Allowance (Personal Allowance)			125,000	102,000	110,000
A01217 Medical Allowance			2,497,000	2,440,000	2,480,000
A0122M Ad-hoc Relief Allowance - 2016			2,576,000	2,362,000	2,484,000
A0122Y Ad-hoc Relief Allowance - 2017			3,512,000	3,253,000	3,416,000
A0123G Ad-hoc Relief Allowance - 2018			7,726,000	3,252,000	3,416,000
A0123P Ad-hoc Relief Allowance - 2019			7,789,000	3,021,000	3,189,000
A0124C Disparity Reduction Allowance				4,701,000	4,881,000
A0124F Ad-hoc Relief Allowance - 2021				3,214,000	3,416,000

AGRICULTURE

FUNCTION 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>783,000</u>	<u>783,000</u>	<u>1,217,000</u>
A032	TOTAL COMMUNICATION		<u>27,000</u>	<u>27,000</u>	<u>60,000</u>
A03201	Postage & Telegraph		4,000	4,000	10,000
A03202	Telephone & Trunk Calls		23,000	23,000	50,000
A033	TOTAL UTILITIES		<u>230,000</u>	<u>230,000</u>	<u>359,000</u>
A03302	Water		12,000	12,000	24,000
A03303	Electricity		213,000	213,000	325,000
A03304	Hot & Cold Weather Charges		5,000	5,000	10,000
A034	TOTAL OCCUPANCY COSTS		<u>19,000</u>	<u>19,000</u>	<u>40,000</u>
A03402	Rent for Office Buildings		19,000	19,000	40,000
A038	TOTAL TRANSPORTATION		<u>382,000</u>	<u>382,000</u>	<u>590,000</u>
A03805	Travelling Allowance		<u>140,000</u>	<u>140,000</u>	<u>240,000</u>
002	Gazetted		97,000	97,000	150,000
003	Non-Gazetted		43,000	43,000	90,000
A03807	POL		242,000	242,000	350,000
A039	TOTAL GENERAL		<u>125,000</u>	<u>125,000</u>	<u>168,000</u>
A03901	Stationery		60,000	60,000	90,000
A03902	Printing & Publication		10,000	10,000	10,000
A03906	Uniform & Liveries		4,000	4,000	8,000
A03970	Others		51,000	51,000	60,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>130,000</u>	<u>130,000</u>	<u>260,000</u>
A09414	Insecticide/Pesticide		80,000	80,000	160,000
A09470	Others		<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
004	Fertilizer/Seeds/Food for Animals/Ornamental Plants		50,000	50,000	100,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>206,000</u>	<u>206,000</u>	<u>280,000</u>
A13001	Transport		200,000	200,000	250,000
A13101	Machinery/Equipment		6,000	6,000	30,000
GRAND TOTAL			<u>67,067,000</u>	<u>62,466,000</u>	<u>66,032,000</u>

393
KC21019
AGRICULTURE

FUNCTION 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.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICES					
<u>MJ0047 DEPUTY DIRECTOR EXTENSION MIRPUR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>46,440,000</u>	<u>39,704,000</u>	<u>43,954,000</u>
A011 TOTAL PAY	<u>93</u>	<u>93</u>	<u>24,581,000</u>	<u>20,686,000</u>	<u>23,229,000</u>
A01101 PAY OF OFFICERS	<u>8</u>	<u>8</u>	<u>6,189,000</u>	<u>4,225,000</u>	<u>5,475,000</u>
D026 Deputy Director	BPS-18	1	1	1,097,000	1,131,000
A110 Assistant Horticulture Officer	BPS-18	1	1	1,028,000	799,000
A075 Assistant Director	BPS-18	2	2	2,195,000	1,642,000
A037 Agriculture Officer	BPS-17	2	2	812,000	811,000
H004 Head Clerk	BPS-16	2	2	1,057,000	1,092,000
A01151 PAY OF OTHER STAFF	<u>85</u>	<u>85</u>	<u>18,392,000</u>	<u>16,461,000</u>	<u>17,754,000</u>
S102 Stenographer	BPS-14	1	1	231,000	329,000
S042 Senior Clerk	BPS-14	4	4	1,459,000	1,400,000
A036 Agriculture Inspector	BPS-12	4	4	1,284,000	908,000
F011 Field Assistant	BPS-11	17	17	4,206,000	4,470,000
J016 Junior Clerk	BPS-11	2	2	365,000	375,000
B028 Budder	BPS-05	2	2	471,000	483,000
D128 Driver	BPS-04	1	1	311,000	318,000
N004 Naib Qasid	BPS-01	7	7	1,382,000	1,187,000
B001 Baildar	BPS-01	44	44	8,270,000	7,882,000
C061 Chowkidar	BPS-01	3	3	413,000	402,000
A012 TOTAL ALLOWANCES			<u>21,859,000</u>	<u>19,018,000</u>	<u>20,725,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>21,859,000</u>	<u>19,018,000</u>	<u>20,725,000</u>
A01202 House Rent Allowance			2,370,000	2,132,000	2,200,000
A01203 Conveyance Allowance			2,606,000	2,369,000	2,458,000
A01207 Washing Allowance			7,000	50,000	55,000
A01208 Dress Allowance			5,000	48,000	55,000
A01211 Hill Allowance (Personal Allowance)			79,000	13,000	15,000
A01216 Qualification Allowance			9,000	9,000	9,000
A01217 Medical Allowance			1,779,000	1,604,000	1,752,000
A0122M Ad-hoc Relief Allowance - 2016			1,794,000	1,501,000	1,684,000
A0122Y Ad-hoc Relief Allowance - 2017			2,458,000	2,091,000	2,323,000
A0123G Ad-hoc Relief Allowance - 2018			5,408,000	2,088,000	2,323,000
A0123P Ad-hoc Relief Allowance - 2019			5,344,000	1,932,000	2,104,000
A0124C Disparity Reduction Allowance				3,110,000	3,424,000
A0124F Ad-hoc Relief Allowance - 2021				2,071,000	2,323,000

AGRICULTURE

FUNCTION 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>799,000</u>	<u>799,000</u>	<u>1,308,000</u>
A032	TOTAL COMMUNICATION		<u>27,000</u>	<u>27,000</u>	<u>60,000</u>
A03201	Postage & Telegraph		4,000	4,000	10,000
A03202	Telephone & Trunk Calls		23,000	23,000	50,000
A033	TOTAL UTILITIES		<u>231,000</u>	<u>231,000</u>	<u>359,000</u>
A03302	Water		12,000	12,000	24,000
A03303	Electricity		214,000	214,000	325,000
A03304	Hot & Cold Weather Charges		5,000	5,000	10,000
A034	TOTAL OCCUPANCY COSTS		<u>35,000</u>	<u>35,000</u>	<u>150,000</u>
A03402	Rent for Office Buildings		35,000	35,000	150,000
A038	TOTAL TRANSPORTATION		<u>390,000</u>	<u>390,000</u>	<u>575,000</u>
A03805	Travelling Allowance		<u>140,000</u>	<u>140,000</u>	<u>225,000</u>
002	Gazetted		94,000	94,000	150,000
003	Non-Gazetted		46,000	46,000	75,000
A03807	POL		250,000	250,000	350,000
A039	TOTAL GENERAL		<u>116,000</u>	<u>116,000</u>	<u>164,000</u>
A03901	Stationery		59,000	59,000	90,000
A03902	Printing & Publication		4,000	4,000	10,000
A03906	Uniform & Liveries		2,000	2,000	4,000
A03970	Others		51,000	51,000	60,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>130,000</u>	<u>130,000</u>	<u>260,000</u>
A09414	Insecticide/Pesticide		80,000	80,000	160,000
A09470	Others		<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
004	Fertilizer/Seeds/Food for Animals/Ornamental Plants		50,000	50,000	100,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>206,000</u>	<u>206,000</u>	<u>280,000</u>
A13001	Transport		200,000	200,000	250,000
A13101	Machinery/Equipment		6,000	6,000	30,000
GRAND TOTAL			<u>47,575,000</u>	<u>40,839,000</u>	<u>45,802,000</u>

395
KC21019
AGRICULTURE

FUNCTION 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.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICES					
BB0026 ASSISTANT DIRECTOR EXTENSION BHIMBER					
A01 TOTAL EMPLOYEES RELATED EXPENSES			31,542,000	30,495,000	30,906,000
A011 TOTAL PAY	67	67	16,407,000	16,208,000	16,484,000
A01101 PAY OF OFFICERS	3	3	2,070,000	2,299,000	2,173,000
D026 Deputy Director	BPS-18	1	1	805,000	967,000
A075 Assistant Director	BPS-18	1	1	804,000	718,000
A037 Agriculture Officer	BPS-17	1	1	461,000	488,000
A01151 PAY OF OTHER STAFF	64	64	14,337,000	13,909,000	14,311,000
S042 Senior Clerk	BPS-14	2	2	856,000	883,000
A036 Agriculture Inspector	BPS-12	2	2	953,000	976,000
F011 Field Assistant	BPS-11	16	16	3,806,000	4,018,000
B028 Budder	BPS-05	2	2	615,000	414,000
D128 Driver	BPS-04	1	1	370,000	384,000
N004 Naib Qasid	BPS-01	2	2	525,000	534,000
B001 Baildar	BPS-01	37	37	6,834,000	6,715,000
C061 Chowkidar	BPS-01	2	2	378,000	386,000
A01152 Personal Pay					1,000
A012 TOTAL ALLOWANCES			15,135,000	14,287,000	14,422,000
A012-1 TOTAL REGULAR ALLOWANCES			15,135,000	14,287,000	14,422,000
A01202 House Rent Allowance			1,380,000	1,343,000	1,378,000
A01203 Conveyance Allowance			1,813,000	1,733,000	1,753,000
A01207 Washing Allowance			7,000	7,000	9,000
A01208 Dress Allowance			7,000	7,000	7,000
A01211 Hill Allowance (Personal Allowance)			58,000	15,000	20,000
A01216 Qualification Allowance			120,000	0	1,000
A01217 Medical Allowance			1,558,000	1,236,000	1,252,000
A0122M Ad-hoc Relief Allowance - 2016			1,271,000	1,189,000	1,197,000
A0122Y Ad-hoc Relief Allowance - 2017			1,641,000	1,668,000	1,648,000
A0123G Ad-hoc Relief Allowance - 2018			3,610,000	1,637,000	1,648,000
A0123P Ad-hoc Relief Allowance - 2019			3,670,000	1,511,000	1,561,000
A0124C Disparity Reduction Allowance				2,309,000	2,300,000
A0124F Ad-hoc Relief Allowance - 2021				1,632,000	1,648,000
A03 TOTAL OPERATING EXPENSES			709,000	709,000	1,061,000
A032 TOTAL COMMUNICATION			27,000	27,000	55,000
A03201 Postage & Telegraph			4,000	4,000	10,000
A03202 Telephone & Trunk Calls			23,000	23,000	45,000

AGRICULTURE

FUNCTION CUM 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>228,000</u>	<u>228,000</u>	<u>322,000</u>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			213,000	213,000	300,000
A03304 Hot & Cold Weather Charges			3,000	3,000	10,000
A034 TOTAL OCCUPANCY COSTS			<u>24,000</u>	<u>24,000</u>	<u>80,000</u>
A03402 Rent for Office Buildings			24,000	24,000	80,000
A038 TOTAL TRANSPORTATION			<u>300,000</u>	<u>300,000</u>	<u>420,000</u>
A03805 Travelling Allowance			<u>115,000</u>	<u>115,000</u>	<u>170,000</u>
002 Gazetted			80,000	80,000	100,000
003 Non-Gazetted			35,000	35,000	70,000
A03807 POL			185,000	185,000	250,000
A039 TOTAL GENERAL			<u>130,000</u>	<u>130,000</u>	<u>184,000</u>
A03901 Stationery			60,000	60,000	100,000
A03902 Printing & Publication			17,000	17,000	20,000
A03906 Uniform & Liveries			2,000	2,000	4,000
A03970 Others			51,000	51,000	60,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>80,000</u>	<u>80,000</u>	<u>160,000</u>
A09414 Insecticide/Pesticide			30,000	30,000	60,000
A09470 Others			<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
004 Fertilizer/Seeds/Food for Animals/Ornamental Plants			50,000	50,000	100,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>156,000</u>	<u>156,000</u>	<u>220,000</u>
A13001 Transport			150,000	150,000	200,000
A13101 Machinery/Equipment			6,000	6,000	20,000
GRAND TOTAL			<u>32,487,000</u>	<u>31,440,000</u>	<u>32,347,000</u>

397
KC21019
AGRICULTURE

FUNCTION 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.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICES					
<u>MZ0154 ADAPTIVE RESEARCH EXTENSION & TRAINING GHARI DUPTTA</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>20,282,000</u>	<u>15,253,000</u>	<u>18,074,000</u>
A011 TOTAL PAY	<u>25</u>	<u>25</u>	<u>11,231,000</u>	<u>8,214,000</u>	<u>9,875,000</u>
A01101 PAY OF OFFICERS	<u>9</u>	<u>9</u>	<u>7,990,000</u>	<u>5,473,000</u>	<u>6,785,000</u>
D026 Deputy Director	BPS-18	1	1	1,407,000	1,441,000
S127 Subject Matter Specialist	BPS-18	6	6	5,801,000	4,545,000
H004 Head Clerk	BPS-16	1	1	218,000	217,000
C084 Computer Operator	BPS-16	1	1	564,000	582,000
A01151 PAY OF OTHER STAFF	<u>16</u>	<u>16</u>	<u>3,241,000</u>	<u>2,741,000</u>	<u>3,090,000</u>
S102 Stenographer	BPS-14	1	1	428,000	203,000
J016 Junior Clerk	BPS-11	2	2	333,000	333,000
D128 Driver	BPS-04	1	1	137,000	142,000
N004 Naib Qasid	BPS-01	4	4	716,000	735,000
B001 Baildar	BPS-01	7	7	1,477,000	1,524,000
C061 Chowkidar	BPS-01	1	1	150,000	153,000
A012 TOTAL ALLOWANCES			<u>9,051,000</u>	<u>7,039,000</u>	<u>8,199,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,051,000</u>	<u>7,039,000</u>	<u>8,199,000</u>
A01202 House Rent Allowance			864,000	751,000	864,000
A01203 Conveyance Allowance			767,000	712,000	861,000
A01207 Washing Allowance			11,000	11,000	11,000
A01208 Dress Allowance			11,000	11,000	11,000
A01211 Hill Allowance (Personal Allowance)			19,000	4,000	10,000
A01216 Qualification Allowance			120,000	120,000	120,000
A01217 Medical Allowance			620,000	482,000	556,000
A01226 Computer Allowance			18,000	0	
A0122M Ad-hoc Relief Allowance - 2016			843,000	573,000	720,000
A0122Y Ad-hoc Relief Allowance - 2017			1,123,000	876,000	988,000
A0123G Ad-hoc Relief Allowance - 2018			2,471,000	859,000	988,000
A0123P Ad-hoc Relief Allowance - 2019			2,184,000	599,000	716,000
A0124C Disparity Reduction Allowance				1,184,000	1,366,000
A0124F Ad-hoc Relief Allowance - 2021				857,000	988,000

AGRICULTURE

FUNCTION 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>837,000</u>	<u>837,000</u>	<u>994,000</u>
A032	TOTAL COMMUNICATION		<u>67,000</u>	<u>67,000</u>	<u>90,000</u>
A03201	Postage & Telegraph		7,000	7,000	10,000
A03202	Telephone & Trunk Calls		60,000	60,000	80,000
A033	TOTAL UTILITIES		<u>168,000</u>	<u>168,000</u>	<u>210,000</u>
A03303	Electricity		163,000	163,000	200,000
A03304	Hot & Cold Weather Charges		5,000	5,000	10,000
A038	TOTAL TRANSPORTATION		<u>475,000</u>	<u>475,000</u>	<u>550,000</u>
A03805	Travelling Allowance		<u>266,000</u>	<u>266,000</u>	<u>300,000</u>
002	Gazetted		186,000	186,000	200,000
003	Non-Gazetted		80,000	80,000	100,000
A03807	POL		209,000	209,000	250,000
A039	TOTAL GENERAL		<u>127,000</u>	<u>127,000</u>	<u>144,000</u>
A03901	Stationery		75,000	75,000	80,000
A03902	Printing & Publication		10,000	10,000	10,000
A03906	Uniform & Liveries		2,000	2,000	4,000
A03970	Others		40,000	40,000	50,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
A09470	Others		<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
004	Fertilizer/Seeds/Food for Animals/Ornamental Plants		50,000	50,000	100,000
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>21,342,000</u>	<u>16,313,000</u>	<u>19,388,000</u>

399
KC21019
AGRICULTURE

FUNCTION 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.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICES					
<u>MZ0155</u> DIRECTORATE OF AGRICULTURE RESEARCH MUZAFFARABAD					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>12,389,000</u>	<u>11,482,000</u>	<u>12,561,000</u>
A011 TOTAL PAY	<u>18</u>	<u>18</u>	<u>6,714,000</u>	<u>6,159,000</u>	<u>6,857,000</u>
A01101 PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>4,175,000</u>	<u>3,883,000</u>	<u>4,265,000</u>
D073 Director	BPS-19	1	1	1,607,000	1,609,000
A027 Admin. Officer	BPS-16	1	1	656,000	673,000
S062 Senior Scale Stenographer	BPS-16	1	1	765,000	783,000
H004 Head Clerk	BPS-16	1	1	528,000	546,000
A195 Artist/Cinema Operator	BPS-16	1	1	237,000	254,000
C084 Computer Operator	BPS-16	1	1	382,000	400,000
A01151 PAY OF OTHER STAFF	<u>12</u>	<u>12</u>	<u>2,539,000</u>	<u>2,276,000</u>	<u>2,592,000</u>
S102 Stenographer	BPS-14	1	1	203,000	203,000
S042 Senior Clerk	BPS-14	1	1	386,000	400,000
J016 Junior Clerk	BPS-11	2	2	395,000	375,000
D128 Driver	BPS-04	1	1	292,000	298,000
N004 Naib Qasid	BPS-01	4	4	713,000	755,000
C061 Chowkidar	BPS-01	1	1	143,000	146,000
M005 Mali	BPS-01	1	1	177,000	181,000
S148 Sweeper	BPS-01	1	1	230,000	234,000
A012 TOTAL ALLOWANCES			<u>5,675,000</u>	<u>5,323,000</u>	<u>5,704,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,675,000</u>	<u>5,323,000</u>	<u>5,704,000</u>
A01202 House Rent Allowance			666,000	699,000	740,000
A01203 Conveyance Allowance			573,000	560,000	610,000
A01207 Washing Allowance			13,000	10,000	13,000
A01208 Dress Allowance			11,000	7,000	11,000
A01211 Hill Allowance (Personal Allowance)			17,000	4,000	10,000
A01217 Medical Allowance			409,000	367,000	384,000
A01224 Entertainment Allowance			6,000	0	6,000
A01226 Computer Allowance			18,000	0	
A0122M Ad-hoc Relief Allowance - 2016			479,000	449,000	500,000
A0122Y Ad-hoc Relief Allowance - 2017			671,000	627,000	686,000
A0123G Ad-hoc Relief Allowance - 2018			1,477,000	627,000	686,000
A0123P Ad-hoc Relief Allowance - 2019			1,335,000	550,000	515,000
A0124C Disparity Reduction Allowance				796,000	857,000
A0124F Ad-hoc Relief Allowance - 2021				627,000	686,000

400
KC21019
AGRICULTURE

FUNCTION CUM 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>778,000</u>	<u>778,000</u>	<u>1,084,000</u>
A032 TOTAL COMMUNICATION			<u>36,000</u>	<u>36,000</u>	<u>60,000</u>
A03201 Postage & Telegraph			6,000	6,000	10,000
A03202 Telephone & Trunk Calls			30,000	30,000	50,000
A033 TOTAL UTILITIES			<u>130,000</u>	<u>130,000</u>	<u>210,000</u>
A03303 Electricity			125,000	125,000	200,000
A03304 Hot & Cold Weather Charges			5,000	5,000	10,000
A038 TOTAL TRANSPORTATION			<u>489,000</u>	<u>489,000</u>	<u>650,000</u>
A03805 Travelling Allowance			<u>273,000</u>	<u>273,000</u>	<u>350,000</u>
002 Gazetted			203,000	203,000	250,000
003 Non-Gazetted			70,000	70,000	100,000
A03807 POL			216,000	216,000	300,000
A039 TOTAL GENERAL			<u>123,000</u>	<u>123,000</u>	<u>164,000</u>
A03901 Stationery			60,000	60,000	90,000
A03902 Printing & Publication			10,000	10,000	10,000
A03906 Uniform & Liveries			2,000	2,000	4,000
A03970 Others			51,000	51,000	60,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>173,000</u>	<u>173,000</u>	<u>250,000</u>
A13001 Transport			173,000	173,000	250,000
GRAND TOTAL			<u>13,340,000</u>	<u>12,433,000</u>	<u>13,895,000</u>

401
KC21019
AGRICULTURE

FUNCTION 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.		
04	ECONOMIC AFFAIRS						
042	AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING						
0421	AGRICULTURE						
042104	PLANTS PROTECTION & LOCUST CONTROL						
MZ0156	<u>CROP REPORTING SERVICE MZD</u>						
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>17,112,000</u>	<u>15,181,000</u>	<u>17,073,000</u>		
A011	TOTAL PAY		<u>9,133,000</u>	<u>8,044,000</u>	<u>9,195,000</u>		
A01101	PAY OF OFFICERS		<u>3,638,000</u>	<u>2,851,000</u>	<u>3,519,000</u>		
D033	Deputy Director (CRS)	BPS-18	1	1	1,338,000	1,131,000	
A077	Assistant Director (CRS)	BPS-17	1	1	627,000	654,000	
D147	Data Analyst	BPS-17	1	1	655,000	626,000	
S100	Statistical Assistant	BPS-16	2	2	618,000	690,000	
H004	Head Clerk	BPS-16	1	1	400,000	418,000	
A01151	PAY OF OTHER STAFF		<u>5,495,000</u>	<u>5,193,000</u>	<u>5,676,000</u>		
S102	Stenographer	BPS-14	1	3	316,000	980,000	
S042	Senior Clerk	BPS-14	2	2	617,000	687,000	
D007	Data Entry Operator	BPS-12	2	0	631,000		
C101	Crop Reporter	BPS-06	10	10	2,641,000	2,688,000	
D128	Driver	BPS-04	2	2	463,000	493,000	
N004	Naib Qasid	BPS-01	2	2	436,000	445,000	
C061	Chowkidar	BPS-01	2	2	391,000	383,000	
A012	TOTAL ALLOWANCES		<u>7,979,000</u>	<u>7,137,000</u>	<u>7,878,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES		<u>7,979,000</u>	<u>7,137,000</u>	<u>7,878,000</u>		
A01202	House Rent Allowance				977,000	1,039,000	1,060,000
A01203	Conveyance Allowance				896,000	846,000	895,000
A01207	Washing Allowance				11,000	8,000	11,000
A01208	Dress Allowance				7,000	6,000	9,000
A01211	Hill Allowance (Personal Allowance)				10,000	2,000	80,000
A01216	Computer Allowance				36,000	0	18,000
A01217	Medical Allowance				546,000	570,000	535,000
A0122M	Ad-hoc Relief Allowance - 2016				655,000	562,000	643,000
A0122Y	Ad-hoc Relief Allowance - 2017				913,000	804,000	920,000
A0123G	Ad-hoc Relief Allowance - 2018				2,009,000	802,000	920,000
A0123P	Ad-hoc Relief Allowance - 2019				1,919,000	693,000	779,000
A0124C	Disparity Reduction Allowance					1,039,000	1,088,000
A0124F	Ad-hoc Relief Allowance - 2021					766,000	920,000

AGRICULTURE

FUNCTION 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>542,000</u>	<u>542,000</u>	<u>848,000</u>
A032	TOTAL COMMUNICATION		<u>42,000</u>	<u>42,000</u>	<u>80,000</u>
A03201	Postage & Telegraph		2,000	2,000	10,000
A03202	Telephone & Trunk Calls		40,000	40,000	70,000
A033	TOTAL UTILITIES		<u>56,000</u>	<u>56,000</u>	<u>110,000</u>
A03303	Electricity		51,000	51,000	100,000
A03304	Hot & Cold Weather Charges		5,000	5,000	10,000
A038	TOTAL TRANSPORTATION		<u>340,000</u>	<u>340,000</u>	<u>500,000</u>
A03805	Travelling Allowance		<u>120,000</u>	<u>120,000</u>	<u>180,000</u>
002	Gazetted		90,000	90,000	120,000
003	Non-Gazetted		30,000	30,000	60,000
A03807	POL		220,000	220,000	320,000
A039	TOTAL GENERAL		<u>104,000</u>	<u>104,000</u>	<u>158,000</u>
A03901	Stationery		60,000	60,000	90,000
A03902	Printing & Publication		10,000	10,000	10,000
A03906	Uniform & Liveries		4,000	4,000	8,000
A03970	Others		30,000	30,000	50,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>210,000</u>	<u>210,000</u>	<u>275,000</u>
A13001	Transport		200,000	200,000	250,000
A13101	Machinery/Equipment		10,000	10,000	25,000
GRAND TOTAL			<u>17,864,000</u>	<u>15,933,000</u>	<u>18,196,000</u>

403
KC21019
AGRICULTURE

FUNCTION 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.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION & LOCUST CONTROL					
BG0490 CROP REPORTING SERVICE BAGH					
A01 TOTAL EMPLOYEES RELATED EXPENSES			6,120,000	4,049,000	5,797,000
A011 TOTAL PAY	10	10	3,337,000	2,178,000	3,173,000
A01101 PAY OF OFFICERS	1	1	1,028,000	40,000	957,000
A077 Assistant Director (CRS) BPS-17	1	1	1,028,000		957,000
A01151 PAY OF OTHER STAFF	9	9	2,309,000	2,138,000	2,216,000
S042 Senior Clerk BPS-14	1	1	273,000		287,000
S102 Stenographer BPS-14	0	1			344,000
D007 Data Entry Operator BPS-12	1	0	315,000		
C101 Crop Reporter BPS-06	4	4	1,201,000		1,052,000
D128 Driver BPS-04	1	1	191,000		197,000
N004 Naib Qasid BPS-01	1	1	164,000		168,000
C061 Chowkidar BPS-01	1	1	165,000		168,000
A012 TOTAL ALLOWANCES			2,783,000	1,871,000	2,624,000
A012-1 TOTAL REGULAR ALLOWANCES			2,783,000	1,871,000	2,624,000
A01202 House Rent Allowance			247,000	180,000	234,000
A01203 Conveyance Allowance			286,000	227,000	287,000
A01207 Washing Allowance			4,000	4,000	4,000
A01208 Dress Allowance			5,000	2,000	5,000
A01211 Hill Allowance (Personal Allowance)			2,000	1,000	2,000
A01216 Computer Allowance			9,000	0	
A01217 Medical Allowance			204,000	162,000	204,000
A0122M Ad-hoc Relief Allowance - 2016			242,000	150,000	232,000
A0122Y Ad-hoc Relief Allowance - 2017			334,000	209,000	317,000
A0123G Ad-hoc Relief Allowance - 2018			734,000	209,000	317,000
A0123P Ad-hoc Relief Allowance - 2019			716,000	209,000	279,000
A0124C Disparity Reduction Allowance				309,000	426,000
A0124F Ad-hoc Relief Allowance - 2021				209,000	317,000
A03 TOTAL OPERATING EXPENSES			269,000	269,000	629,000
A032 TOTAL COMMUNICATION			11,000	11,000	35,000
A03201 Postage & Telegraph			1,000	1,000	10,000
A03202 Telephone & Trunk Calls			10,000	10,000	25,000

AGRICULTURE

FUNCTION 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>30,000</u>	<u>30,000</u>	<u>160,000</u>
A03303	Electricity		25,000	25,000	60,000
A03304	Hot & Cold Weather Charges		5,000	5,000	100,000
A038	TOTAL TRANSPORTATION		<u>173,000</u>	<u>173,000</u>	<u>310,000</u>
A03805	Travelling Allowance		<u>90,000</u>	<u>90,000</u>	<u>160,000</u>
002	Gazetted		60,000	60,000	100,000
003	Non-Gazetted		30,000	30,000	60,000
A03807	POL		83,000	83,000	150,000
A039	TOTAL GENERAL		<u>55,000</u>	<u>55,000</u>	<u>124,000</u>
A03901	Stationery		38,000	38,000	60,000
A03902	Printing & Publication		10,000	10,000	10,000
A03906	Uniform & Liveries		2,000	2,000	4,000
A03970	Others		5,000	5,000	50,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>75,000</u>	<u>75,000</u>	<u>150,000</u>
A13001	Transport		75,000	75,000	150,000
GRAND TOTAL			<u>6,464,000</u>	<u>4,393,000</u>	<u>6,576,000</u>

405
KC21019
AGRICULTURE

FUNCTION 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.		
04	ECONOMIC AFFAIRS						
042	AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING						
0421	AGRICULTURE						
042104	PLANTS PROTECTION & LOCUST CONTROL						
PO0465	<u>CROP REPORTING SERVICE POONCH</u>						
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>4,577,000</u>	<u>3,886,000</u>	<u>4,732,000</u>		
A011	TOTAL PAY		<u>2,327,000</u>	<u>1,963,000</u>	<u>2,393,000</u>		
A01101	PAY OF OFFICERS		<u>406,000</u>	<u>40,000</u>	<u>405,000</u>		
A077	Assistant Director (CRS)	BPS-17	1	1	406,000	405,000	
A01151	PAY OF OTHER STAFF		<u>1,921,000</u>	<u>1,923,000</u>	<u>1,988,000</u>		
S042	Senior Clerk	BPS-14	1	1	273,000	287,000	
S102	Stenographer	BPS-14	0	1		327,000	
D007	Data Entry Operator	BPS-12	1	0	316,000		
C101	Crop Reporter	BPS-06	5	5	827,000	860,000	
D128	Driver	BPS-04	1	1	185,000	192,000	
N004	Naib Qasid	BPS-01	1	1	160,000	161,000	
C061	Chowkidar	BPS-01	1	1	160,000	161,000	
A012	TOTAL ALLOWANCES		<u>2,250,000</u>	<u>1,923,000</u>	<u>2,339,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES		<u>2,250,000</u>	<u>1,923,000</u>	<u>2,339,000</u>		
A01202	House Rent Allowance				308,000	251,000	307,000
A01203	Conveyance Allowance				230,000	249,000	230,000
A01207	Washing Allowance				4,000	4,000	4,000
A01208	Dress Allowance				4,000	4,000	4,000
A01211	Hill Allowance (Personal Allowance)						
A01226	Computer Allowance				9,000		
A01217	Medical Allowance				244,000	180,000	244,000
A0122M	Ad-hoc Relief Allowance - 2016				191,000	138,000	190,000
A0122Y	Ad-hoc Relief Allowance - 2017				233,000	192,000	239,000
A0123G	Ad-hoc Relief Allowance - 2018				512,000	193,000	239,000
A0123P	Ad-hoc Relief Allowance - 2019				515,000	192,000	223,000
A0124C	Disparity Reduction Allowance					329,000	420,000
A0124F	Ad-hoc Relief Allowance - 2021					191,000	239,000
A03	TOTAL OPERATING EXPENSES		<u>209,000</u>	<u>209,000</u>	<u>404,000</u>		
A032	TOTAL COMMUNICATION		<u>11,000</u>	<u>11,000</u>	<u>35,000</u>		
A03201	Postage & Telegraph				1,000	1,000	10,000
A03202	Telephone & Trunk Calls				10,000	10,000	25,000
A033	TOTAL UTILITIES		<u>30,000</u>	<u>30,000</u>	<u>60,000</u>		
A03303	Electricity				25,000	25,000	50,000
A03304	Hot & Cold Weather Charges				5,000	5,000	10,000

AGRICULTURE

FUNCTION 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>103,000</u>	<u>103,000</u>	<u>185,000</u>
A03805	Travelling Allowance		<u>48,000</u>	<u>48,000</u>	<u>85,000</u>
002	Gazetted		30,000	30,000	50,000
003	Non-Gazetted		18,000	18,000	35,000
A03807	POL		55,000	55,000	100,000
A039	TOTAL GENERAL		<u>65,000</u>	<u>65,000</u>	<u>124,000</u>
A03901	Stationery		38,000	38,000	60,000
A03902	Printing & Publication		10,000	10,000	10,000
A03906	Uniform & Liveries		2,000	2,000	4,000
A03970	Others		15,000	15,000	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>4,886,000</u>	<u>4,195,000</u>	<u>5,286,000</u>

407
KC21019
AGRICULTURE

FUNCTION 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.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION & LOCUST CONTROL					
<u>KJ0522 CROP REPORTING SERVICE KOTLI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>3,907,000</u>	<u>3,352,000</u>	<u>4,096,000</u>
A011 TOTAL PAY	<u>9</u>	<u>9</u>	<u>2,052,000</u>	<u>1,740,000</u>	<u>2,105,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>406,000</u>	<u>40,000</u>	<u>405,000</u>
A077 Assistant Director (CRS) BPS-17	1	1	406,000		405,000
A01151 PAY OF OTHER STAFF	<u>8</u>	<u>8</u>	<u>1,646,000</u>	<u>1,700,000</u>	<u>1,700,000</u>
S042 Senior Clerk BPS-14	1	1	372,000		385,000
S102 Stenographer BPS-14	0	1			326,000
D007 Data Entry Operator BPS-12	1	0	315,000		
C101 Crop Reporter BPS-06	3	3	494,000		514,000
D128 Driver BPS-04	1	1	190,000		196,000
N004 Naib Qasid BPS-01	1	1	160,000		164,000
C061 Chowkidar BPS-01	1	1	115,000		115,000
A012 TOTAL ALLOWANCES			<u>1,855,000</u>	<u>1,612,000</u>	<u>1,991,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,855,000</u>	<u>1,612,000</u>	<u>1,991,000</u>
A01202 House Rent Allowance			208,000	191,000	208,000
A01203 Conveyance Allowance			203,000	207,000	262,000
A01207 Washing Allowance			4,000	4,000	4,000
A01208 Dress Allowance			5,000	5,000	5,000
A01211 Hill Allowance (Personal Allowance)			2,000	2,000	2,000
A01216 Computer Allowance			9,000	0	9,000
A01217 Medical Allowance			166,000	149,000	166,000
A0122M Ad-hoc Relief Allowance - 2016			150,000	124,000	151,000
A0122Y Ad-hoc Relief Allowance - 2017			205,000	166,000	211,000
A0123G Ad-hoc Relief Allowance - 2018			451,000	168,000	211,000
A0123P Ad-hoc Relief Allowance - 2019			452,000	165,000	194,000
A0124C Disparity Reduction Allowance				266,000	357,000
A0124F Ad-hoc Relief Allowance - 2021				165,000	211,000
A03 TOTAL OPERATING EXPENSES			<u>209,000</u>	<u>209,000</u>	<u>404,000</u>
A032 TOTAL COMMUNICATION			<u>11,000</u>	<u>11,000</u>	<u>35,000</u>
A03201 Postage & Telegraph			1,000	1,000	10,000
A03202 Telephone & Trunk Calls			10,000	10,000	25,000
A033 TOTAL UTILITIES			<u>30,000</u>	<u>30,000</u>	<u>60,000</u>
A03303 Electricity			25,000	25,000	50,000
A03304 Hot & Cold Weather Charges			5,000	5,000	10,000

AGRICULTURE

FUNCTION 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>103,000</u>	<u>103,000</u>	<u>185,000</u>
A03805	Travelling Allowance		<u>48,000</u>	<u>48,000</u>	<u>85,000</u>
002	Gazetted		30,000	30,000	50,000
003	Non-Gazetted		18,000	18,000	35,000
A03807	POL		55,000	55,000	100,000
A039	TOTAL GENERAL		<u>65,000</u>	<u>65,000</u>	<u>124,000</u>
A03901	Stationery		38,000	38,000	60,000
A03902	Printing & Publication		10,000	10,000	10,000
A03906	Uniform & Liveries		2,000	2,000	4,000
A03970	Others		15,000	15,000	50,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A13001	Transport		150,000	150,000	150,000
GRAND TOTAL			<u>4,266,000</u>	<u>3,711,000</u>	<u>4,650,000</u>

409
KC21019
AGRICULTURE

FUNCTION 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.	
04	ECONOMIC AFFAIRS					
042	AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421	AGRICULTURE					
042104	PLANTS PROTECTION & LOCUST CONTROL					
MJ0420	CROP REPORTING SERVICE MIRPUR					
A01	TOTAL EMPLOYEES RELATED EXPENSES		7,763,000	5,641,000	6,647,000	
A011	TOTAL PAY		4,163,000	2,940,000	3,354,000	
A01101	PAY OF OFFICERS		1,318,000	40,000	417,000	
A077	Assistant Director (CRS)	BPS-17	1	1	1,318,000	417,000
A01151	PAY OF OTHER STAFF		2,845,000	2,900,000	2,937,000	
S042	Senior Clerk	BPS-14	1	1	273,000	287,000
S102	Stenographer	BPS-14	0	1		327,000
D007	Data Entry Operator	BPS-12	1	0	315,000	
C101	Crop Reporter	BPS-06	8	8	1,732,000	1,785,000
D128	Driver	BPS-04	1	1	222,000	227,000
N004	Naib Qasid	BPS-01	1	1	146,000	150,000
C061	Chowkidar	BPS-01	1	1	157,000	160,000
A01152	Personal Pay					1,000
A012	TOTAL ALLOWANCES		3,600,000	2,701,000	3,293,000	
A012-1	TOTAL REGULAR ALLOWANCES		3,600,000	2,701,000	3,293,000	
A01202	House Rent Allowance		374,000	295,000	379,000	
A01203	Conveyance Allowance		378,000	318,000	378,000	
A01207	Washing Allowance		2,000	20,000	25,000	
A01208	Dress Allowance		2,000	33,000	45,000	
A01211	Hill Allowance (Personal Allowance)		5,000	1,000	5,000	
A01216	Computer Allowance		9,000	0	9,000	
A01217	Medical Allowance		299,000	234,000	299,000	
A0122M	Ad-hoc Relief Allowance - 2016		307,000	206,000	307,000	
A0122Y	Ad-hoc Relief Allowance - 2017		416,000	292,000	335,000	
A0123G	Ad-hoc Relief Allowance - 2018		916,000	292,000	335,000	
A0123P	Ad-hoc Relief Allowance - 2019		892,000	291,000	319,000	
A0124C	Disparity Reduction Allowance			431,000	522,000	
A0124F	Ad-hoc Relief Allowance - 2021			288,000	335,000	
A03	TOTAL OPERATING EXPENSES		313,000	313,000	499,000	
A032	TOTAL COMMUNICATION		11,000	11,000	35,000	
A03201	Postage & Telegraph		1,000	1,000	10,000	
A03202	Telephone & Trunk Calls		10,000	10,000	25,000	

AGRICULTURE

FUNCTION CUM 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>30,000</u>	<u>30,000</u>	<u>60,000</u>
A03303 Electricity			25,000	25,000	50,000
A03304 Hot & Cold Weather Charges			5,000	5,000	10,000
A038 TOTAL TRANSPORTATION			<u>200,000</u>	<u>200,000</u>	<u>280,000</u>
A03805 Travelling Allowance			<u>90,000</u>	<u>90,000</u>	<u>130,000</u>
002 Gazetted			60,000	60,000	80,000
003 Non-Gazetted			30,000	30,000	50,000
A03807 POL			110,000	110,000	150,000
A039 TOTAL GENERAL			<u>72,000</u>	<u>72,000</u>	<u>124,000</u>
A03901 Stationery			45,000	45,000	60,000
A03902 Printing & Publication			10,000	10,000	10,000
A03906 Uniform & Liveries			2,000	2,000	4,000
A03970 Others			15,000	15,000	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>8,176,000</u>	<u>6,054,000</u>	<u>7,296,000</u>

411
KC21019
AGRICULTURE

FUNCTION 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.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION & LOCUST CONTROL					
<u>MZ0157 CROP & FORAGE BASIC SEED PRODUCTION MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>17,695,000</u>	<u>16,406,000</u>	<u>17,656,000</u>
A011 TOTAL PAY	<u>28</u>	<u>28</u>	<u>9,438,000</u>	<u>8,703,000</u>	<u>9,651,000</u>
A01101 PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>4,108,000</u>	<u>4,117,000</u>	<u>4,248,000</u>
A041 Agronomist	BPS-18	1	1	1,235,000	1,269,000
A063 Assistant Agronomist	BPS-18	1	1	1,235,000	1,235,000
A128 Assistant Research Officer	BPS-17	2	2	1,143,000	1,198,000
H004 Head Clerk	BPS-16	1	1	495,000	546,000
A01151 PAY OF OTHER STAFF	<u>23</u>	<u>23</u>	<u>5,330,000</u>	<u>4,586,000</u>	<u>5,403,000</u>
S042 Senior Clerk	BPS-14	1	1	470,000	484,000
S102 Stenographer	BPS-14	1	1	287,000	245,000
F005 Farm Supervisor	BPS-11	2	2	735,000	745,000
J016 Junior Clerk	BPS-11	1	1	219,000	230,000
T025 Tractor Operator	BPS-05	1	1	346,000	352,000
D128 Driver	BPS-04	2	2	625,000	644,000
B001 Baildar	BPS-01	8	8	1,531,000	1,559,000
C061 Chowkidar	BPS-01	3	3	449,000	459,000
N004 Naib Qasid	BPS-01	4	4	668,000	685,000
A012 TOTAL ALLOWANCES			<u>8,257,000</u>	<u>7,703,000</u>	<u>8,005,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,257,000</u>	<u>7,703,000</u>	<u>8,005,000</u>
A01202 House Rent Allowance			936,000	923,000	935,000
A01203 Conveyance Allowance			862,000	737,000	862,000
A01207 Washing Allowance			18,000	17,000	18,000
A01208 Dress Allowance			13,000	18,000	20,000
A01211 Hill Allowance (Personal Allowance)			14,000	2,000	4,000
A01216 Qualification Allowance			120,000	0	1,000
A01217 Medical Allowance			594,000	585,000	594,000
A0122M Ad-hoc Relief Allowance - 2016			715,000	589,000	714,000
A0122Y Ad-hoc Relief Allowance - 2017			944,000	890,000	965,000
A0123G Ad-hoc Relief Allowance - 2018			2,076,000	1,227,000	965,000
A0123P Ad-hoc Relief Allowance - 2019			1,965,000	727,000	795,000
A0124C Disparity Reduction Allowance				1,147,000	1,166,000
A01238 Charge Allowance					1,000
A0124F Ad-hoc Relief Allowance - 2021				841,000	965,000

AGRICULTURE

FUNCTION 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>575,000</u>	<u>575,000</u>	<u>823,000</u>
A032	TOTAL COMMUNICATION		<u>65,000</u>	<u>65,000</u>	<u>90,000</u>
A03201	Postage & Telegraph		5,000	5,000	10,000
A03202	Telephone & Trunk Calls		60,000	60,000	80,000
A033	TOTAL UTILITIES		<u>66,000</u>	<u>66,000</u>	<u>110,000</u>
A03303	Electricity		61,000	61,000	100,000
A03304	Hot & Cold Weather Charges		5,000	5,000	10,000
A038	TOTAL TRANSPORTATION		<u>340,000</u>	<u>340,000</u>	<u>470,000</u>
A03805	Travelling Allowance		<u>120,000</u>	<u>120,000</u>	<u>170,000</u>
002	Gazetted		84,000	84,000	110,000
003	Non-Gazetted		36,000	36,000	60,000
A03807	POL		220,000	220,000	300,000
A039	TOTAL GENERAL		<u>104,000</u>	<u>104,000</u>	<u>153,000</u>
A03901	Stationery		60,000	60,000	80,000
A03902	Printing & Publication		15,000	15,000	15,000
A03906	Uniform & Liveries		4,000	4,000	8,000
A03970	Others		25,000	25,000	50,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>60,000</u>	<u>60,000</u>	<u>120,000</u>
A09414	Insecticide/Pesticide		30,000	30,000	60,000
A09470	Others		<u>30,000</u>	<u>30,000</u>	<u>60,000</u>
004	Fertilizer/Seeds/Food for Animals/Ornamental Plants		30,000	30,000	60,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>235,000</u>	<u>235,000</u>	<u>300,000</u>
A13001	Transport		200,000	200,000	250,000
A13101	Machinery/Equipment		35,000	35,000	50,000
GRAND TOTAL			<u>18,565,000</u>	<u>17,276,000</u>	<u>18,899,000</u>

413
KC21019
AGRICULTURE

FUNCTION 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.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION & LOCUST CONTROL					
BG0048 CROP & FORAGE BASIC SEED PRODUCTION BAGH					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>4,579,000</u>	<u>2,546,000</u>	<u>3,091,000</u>
A011 TOTAL PAY	<u>7</u>	<u>7</u>	<u>2,481,000</u>	<u>1,264,000</u>	<u>1,495,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>1,151,000</u>	<u>360,000</u>	<u>516,000</u>
A128 Assistant Research Officer	BPS-17	1	1,151,000		516,000
A01151 PAY OF OTHER STAFF	<u>6</u>	<u>6</u>	<u>1,330,000</u>	<u>904,000</u>	<u>979,000</u>
F005 Farm Supervisor	BPS-11	1	526,000		166,000
B001 Baildar	BPS-01	4	665,000		671,000
C061 Chowkidar	BPS-01	1	139,000		142,000
A012 TOTAL ALLOWANCES			<u>2,098,000</u>	<u>1,282,000</u>	<u>1,596,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,098,000</u>	<u>1,282,000</u>	<u>1,596,000</u>
A01202 House Rent Allowance			223,000	143,000	223,000
A01203 Conveyance Allowance			201,000	186,000	201,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A01211 Hill Allowance (Personal Allowance)			7,000	0	7,000
A01217 Medical Allowance			160,000	125,000	160,000
A0122M Ad-hoc Relief Allowance - 2016			196,000	94,000	195,000
A0122Y Ad-hoc Relief Allowance - 2017			248,000	126,000	150,000
A0123G Ad-hoc Relief Allowance - 2018			546,000	126,000	150,000
A0123P Ad-hoc Relief Allowance - 2019			513,000	108,000	129,000
A0124C Disparity Reduction Allowance				244,000	227,000
A0124F Ad-hoc Relief Allowance - 2021				126,000	150,000
A03 TOTAL OPERATING EXPENSES			<u>135,000</u>	<u>135,000</u>	<u>300,000</u>
A032 TOTAL COMMUNICATION			<u>7,000</u>	<u>7,000</u>	<u>20,000</u>
A03201 Postage & Telegraph			2,000	2,000	10,000
A03202 Telephone & Trunk Calls			5,000	5,000	10,000
A033 TOTAL UTILITIES			<u>17,000</u>	<u>17,000</u>	<u>70,000</u>
A03303 Electricity			12,000	12,000	60,000
A03304 Hot & Cold Weather Charges			5,000	5,000	10,000
A038 TOTAL TRANSPORTATION			<u>36,000</u>	<u>36,000</u>	<u>75,000</u>
A03805 Travelling Allowance			<u>36,000</u>	<u>36,000</u>	<u>75,000</u>
002 Gazetted			24,000	24,000	50,000
003 Non-Gazetted			12,000	12,000	25,000

AGRICULTURE

FUNCTION 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>75,000</u>	<u>75,000</u>	<u>135,000</u>
A03901	Stationery		45,000	45,000	70,000
A03902	Printing & Publication		15,000	15,000	15,000
A03970	Others		15,000	15,000	50,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>80,000</u>	<u>80,000</u>	<u>160,000</u>
A09414	Insecticide/Pesticide		30,000	30,000	60,000
A09470	Others		<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
004	Fertilizer/Seeds/Food for Animals/Ornamental Plants		50,000	50,000	100,000
GRAND TOTAL			<u>4,794,000</u>	<u>2,761,000</u>	<u>3,551,000</u>

415
KC21019
AGRICULTURE

FUNCTION CUM 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					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION & LOCUST CONTROL					
<u>PO0052 CROP & FORAGE BASIC SEED PRODUCTION RAWALAKOT</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>10,451,000</u>	<u>9,058,000</u>	<u>9,992,000</u>
A011 TOTAL PAY	<u>21</u>	<u>21</u>	<u>5,586,000</u>	<u>4,739,000</u>	<u>5,338,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>1,750,000</u>	<u>1,381,000</u>	<u>1,429,000</u>
A128 Assistant Research Officer BPS-17	2	2	1,750,000		1,429,000
A01151 PAY OF OTHER STAFF	<u>19</u>	<u>19</u>	<u>3,836,000</u>	<u>3,358,000</u>	<u>3,909,000</u>
F005 Farm Supervisor BPS-11	3	3	965,000		975,000
T025 Tractor Operator BPS-05	1	1	306,000		312,000
B001 Baildar BPS-01	12	12	2,083,000		2,129,000
C061 Chowkidar BPS-01	3	3	482,000		493,000
A012 TOTAL ALLOWANCES			<u>4,865,000</u>	<u>4,319,000</u>	<u>4,654,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,865,000</u>	<u>4,319,000</u>	<u>4,654,000</u>
A01202 House Rent Allowance			470,000	436,000	469,000
A01203 Conveyance Allowance			567,000	550,000	567,000
A01207 Washing Allowance			5,000	4,000	5,000
A01208 Dress Allowance			5,000	4,000	5,000
A01211 Hill Allowance (Personal Allowance)			12,000	2,000	5,000
A01217 Medical Allowance			413,000	406,000	413,000
A0122M Ad-hoc Relief Allowance - 2016			408,000	333,000	407,000
A0122Y Ad-hoc Relief Allowance - 2017			559,000	451,000	534,000
A0123G Ad-hoc Relief Allowance - 2018			1,229,000	597,000	534,000
A0123P Ad-hoc Relief Allowance - 2019			1,197,000	390,000	477,000
A0124C Disparity Reduction Allowance				695,000	704,000
A0124F Ad-hoc Relief Allowance - 2021				451,000	534,000
A03 TOTAL OPERATING EXPENSES			<u>318,000</u>	<u>318,000</u>	<u>615,000</u>
A032 TOTAL COMMUNICATION			<u>8,000</u>	<u>8,000</u>	<u>25,000</u>
A03201 Postage & Telegraph			3,000	3,000	10,000
A03202 Telephone & Trunk Calls			5,000	5,000	15,000
A033 TOTAL UTILITIES			<u>23,000</u>	<u>23,000</u>	<u>85,000</u>
A03303 Electricity			22,000	22,000	75,000
A03304 Hot & Cold Weather Charges			1,000	1,000	10,000

AGRICULTURE

FUNCTION 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>200,000</u>	<u>200,000</u>	<u>360,000</u>
A03805	Travelling Allowance		<u>90,000</u>	<u>90,000</u>	<u>160,000</u>
002	Gazetted		60,000	60,000	100,000
003	Non-Gazetted		30,000	30,000	60,000
A03807	POL		110,000	110,000	200,000
A039	TOTAL GENERAL		<u>87,000</u>	<u>87,000</u>	<u>145,000</u>
A03901	Stationery		60,000	60,000	80,000
A03902	Printing & Publication		15,000	15,000	15,000
A03970	Others		12,000	12,000	50,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>80,000</u>	<u>80,000</u>	<u>160,000</u>
A09414	Insecticide/Pesticide		30,000	30,000	60,000
A09470	Others		<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
004	Fertilizer/Seeds/Food for Animals/Ornamental Plants		50,000	50,000	100,000
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>10,949,000</u>	<u>9,556,000</u>	<u>10,917,000</u>

417
KC21019
AGRICULTURE

FUNCTION 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.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION & LOCUST CONTROL					
<u>KJ0049 CROP & FORAGE BASIC SEED PRODUCTION KOTLI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>9,147,000</u>	<u>6,407,000</u>	<u>6,844,000</u>
A011 TOTAL PAY	<u>14</u>	<u>14</u>	<u>5,073,000</u>	<u>3,426,000</u>	<u>3,596,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>1,971,000</u>	<u>1,319,000</u>	<u>1,373,000</u>
A128 Assistant Research Officer	BPS-17	2	2	1,971,000	1,373,000
A01151 PAY OF OTHER STAFF	<u>12</u>	<u>12</u>	<u>3,102,000</u>	<u>2,107,000</u>	<u>2,223,000</u>
F005 Farm Supervisor	BPS-11	2	2	587,000	586,000
B001 Baildar	BPS-01	8	8	2,237,000	1,347,000
C061 Chowkidar	BPS-01	2	2	278,000	290,000
A012 TOTAL ALLOWANCES			<u>4,074,000</u>	<u>2,981,000</u>	<u>3,248,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,074,000</u>	<u>2,981,000</u>	<u>3,248,000</u>
A01202 House Rent Allowance			314,000	275,000	300,000
A01203 Conveyance Allowance			403,000	357,000	380,000
A01207 Washing Allowance			4,000	2,000	4,000
A01208 Dress Allowance			4,000	2,000	4,000
A01211 Hill Allowance (Personal Allowance)			14,000	8,000	12,000
A01217 Medical Allowance			307,000	283,000	306,000
A0122M Ad-hoc Relief Allowance - 2016			337,000	257,000	337,000
A0122Y Ad-hoc Relief Allowance - 2017			507,000	344,000	360,000
A0123G Ad-hoc Relief Allowance - 2018			1,116,000	344,000	360,000
A0123P Ad-hoc Relief Allowance - 2019			1,068,000	277,000	305,000
A0124C Disparity Reduction Allowance				493,000	520,000
A0124F Ad-hoc Relief Allowance - 2021				339,000	360,000
A03 TOTAL OPERATING EXPENSES			<u>183,000</u>	<u>183,000</u>	<u>420,000</u>
A032 TOTAL COMMUNICATION			<u>8,000</u>	<u>8,000</u>	<u>25,000</u>
A03201 Postage & Telegraph			3,000	3,000	10,000
A03202 Telephone & Trunk Calls			5,000	5,000	15,000
A033 TOTAL UTILITIES			<u>23,000</u>	<u>23,000</u>	<u>85,000</u>
A03303 Electricity			22,000	22,000	75,000
A03304 Hot & Cold Weather Charges			1,000	1,000	10,000

AGRICULTURE

FUNCTION 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>72,000</u>	<u>72,000</u>	<u>160,000</u>
A03805	Travelling Allowance		<u>72,000</u>	<u>72,000</u>	<u>160,000</u>
002	Gazetted		48,000	48,000	100,000
003	Non-Gazetted		24,000	24,000	60,000
A039	TOTAL GENERAL		<u>80,000</u>	<u>80,000</u>	<u>150,000</u>
A03901	Stationery		45,000	45,000	80,000
A03902	Printing & Publication		20,000	20,000	20,000
A03970	Others		15,000	15,000	50,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>80,000</u>	<u>80,000</u>	<u>160,000</u>
A09414	Insecticide/Pesticide		30,000	30,000	60,000
A09470	Others		<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
004	Fertilizer/Seeds/Food for Animals/Ornamental Plants		50,000	50,000	100,000
GRAND TOTAL			9,410,000	6,670,000	7,424,000

419
KC21019
AGRICULTURE

FUNCTION 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.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION & LOCUST CONTROL					
<u>BB0027 CROP & FORAGE BASIC SEED PRODUCTION BHIMBER</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>4,391,000</u>	<u>3,642,000</u>	<u>4,448,000</u>
A011 TOTAL PAY	<u>8</u>	<u>8</u>	<u>2,323,000</u>	<u>1,905,000</u>	<u>2,384,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>461,000</u>	<u>432,000</u>	<u>488,000</u>
A128 Assistant Research Officer	BPS-17	1	461,000		488,000
A01151 PAY OF OTHER STAFF	<u>7</u>	<u>7</u>	<u>1,862,000</u>	<u>1,473,000</u>	<u>1,896,000</u>
F005 Farm Supervisor	BPS-11	1	511,000		522,000
T025 Tractor Operator	BPS-05	1	282,000		288,000
B001 Baildar	BPS-01	4	786,000		802,000
C061 Chowkidar	BPS-01	1	283,000		283,000
A01152 Personal Pay					1,000
A012 TOTAL ALLOWANCES			<u>2,068,000</u>	<u>1,737,000</u>	<u>2,064,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,068,000</u>	<u>1,737,000</u>	<u>2,064,000</u>
A01202 House Rent Allowance			253,000	177,000	237,000
A01203 Conveyance Allowance			225,000	225,000	224,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A01211 Hill Allowance (Personal Allowance)			12,000	2,000	5,000
A01217 Medical Allowance			148,000	149,000	148,000
A0122M Ad-hoc Relief Allowance - 2016			172,000	159,000	162,000
A0122Y Ad-hoc Relief Allowance - 2017			232,000	199,000	238,000
A0123G Ad-hoc Relief Allowance - 2018			511,000	187,000	238,000
A0123P Ad-hoc Relief Allowance - 2019			511,000	168,000	219,000
A0124C Disparity Reduction Allowance				288,000	351,000
A0124F Ad-hoc Relief Allowance - 2021				179,000	238,000
A03 TOTAL OPERATING EXPENSES			<u>293,000</u>	<u>293,000</u>	<u>595,000</u>
A032 TOTAL COMMUNICATION			<u>23,000</u>	<u>23,000</u>	<u>45,000</u>
A03201 Postage & Telegraph			3,000	3,000	10,000
A03202 Telephone & Trunk Calls			20,000	20,000	35,000
A033 TOTAL UTILITIES			<u>20,000</u>	<u>20,000</u>	<u>80,000</u>
A03303 Electricity			15,000	15,000	70,000
A03304 Hot & Cold Weather Charges			5,000	5,000	10,000

AGRICULTURE

FUNCTION 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>170,000</u>	<u>170,000</u>	<u>320,000</u>
A03805	Travelling Allowance		<u>60,000</u>	<u>60,000</u>	<u>120,000</u>
002	Gazetted		36,000	36,000	70,000
003	Non-Gazetted		24,000	24,000	50,000
A03807	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles		<u>110,000</u>	<u>110,000</u>	<u>200,000</u>
005	Tractor/Water Pump		110,000	110,000	200,000
A039	TOTAL GENERAL		<u>80,000</u>	<u>80,000</u>	<u>150,000</u>
A03901	Stationery		45,000	45,000	80,000
A03902	Printing & Publication		20,000	20,000	20,000
A03970	Others		15,000	15,000	50,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>80,000</u>	<u>80,000</u>	<u>70,000</u>
A09414	Insecticide/Pesticide		30,000	30,000	60,000
A09470	Others		<u>50,000</u>	<u>50,000</u>	<u>10,000</u>
004	Fertilizer/Seeds/Food for Animals/Ornamental Plants		50,000	50,000	10,000
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>4,864,000</u>	<u>4,115,000</u>	<u>5,263,000</u>

421
KC21019
AGRICULTURE

FUNCTION 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.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION & LOCUST CONTROL					
<u>MZ0158 FRUITS & VEGETABLES SPECIALIST MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>23,167,000</u>	<u>19,693,000</u>	<u>20,893,000</u>
A011 TOTAL PAY	<u>38</u>	<u>38</u>	<u>12,208,000</u>	<u>10,382,000</u>	<u>11,178,000</u>
A01101 PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>4,612,000</u>	<u>3,453,000</u>	<u>4,360,000</u>
F028 Fruits & Vegetables Specialist	BPS-18	1	1	1,478,000	1,238,000
A108 Assistant Fruits & Vegetables Specialist	BPS-18	1	1	1,132,000	1,066,000
A128 Assistant Research Officer	BPS-17	2	2	1,419,000	1,474,000
H004 Head Clerk	BPS-16	1	1	583,000	582,000
A01151 PAY OF OTHER STAFF	<u>33</u>	<u>33</u>	<u>7,596,000</u>	<u>6,929,000</u>	<u>6,818,000</u>
S102 Stenographer	BPS-14	1	1	231,000	203,000
S042 Senior Clerk	BPS-14	2	2	926,000	771,000
A040 Agriculture Supervisor	BPS-11	2	2	787,000	565,000
P082 Pump Operator	BPS-11	1	1	219,000	230,000
J016 Junior Clerk	BPS-11	1	1	230,000	167,000
E013 Electrician	BPS-05	1	1	144,000	150,000
P032 Plant Operator	BPS-05	2	2	509,000	521,000
B028 Budder	BPS-05	3	3	856,000	875,000
F004 Farm Mistary	BPS-05	1	1	312,000	133,000
T025 Tractor Operator	BPS-05	1	1	384,000	392,000
D128 Driver	BPS-04	2	2	662,000	658,000
N004 Naib Qasid	BPS-01	4	4	629,000	483,000
M005 Mali	BPS-01	5	5	643,000	609,000
B001 Baildar	BPS-01	4	4	500,000	486,000
C061 Chowkidar	BPS-01	3	3	564,000	575,000
A012 TOTAL ALLOWANCES			<u>10,959,000</u>	<u>9,311,000</u>	<u>9,715,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,959,000</u>	<u>9,311,000</u>	<u>9,715,000</u>
A01202 House Rent Allowance			1,700,000	1,139,000	1,148,000
A01203 Conveyance Allowance			973,000	1,037,000	1,054,000
A01207 Washing Allowance			16,000	19,000	16,000
A01208 Dress Allowance			13,000	18,000	18,000
A01211 Hill Allowance (Personal Allowance)			38,000	7,000	10,000
A01216 Qualification Allowance				132,000	120,000
A01217 Medical Allowance			752,000	738,000	750,000
A0122M Ad-hoc Relief Allowance - 2016			863,000	752,000	793,000
A0122Y Ad-hoc Relief Allowance - 2017			1,221,000	1,045,000	1,118,000
A0123G Ad-hoc Relief Allowance - 2018			2,686,000	1,037,000	1,118,000
A0123P Ad-hoc Relief Allowance - 2019			2,577,000	870,000	943,000
A0124C Disparity Reduction Allowance				1,474,000	1,509,000
A0124F Ad-hoc Relief Allowance - 2021				1,043,000	1,118,000
A01270 Others*			<u>120,000</u>	<u>0</u>	<u>0</u>
013 Ph.D/M.Phil Allowance			120,000		

422
KC21019
AGRICULTURE

FUNCTION 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>938,000</u>	<u>938,000</u>	<u>1,489,000</u>
A032	TOTAL COMMUNICATION		<u>55,000</u>	<u>55,000</u>	<u>75,000</u>
A03201	Postage & Telegraph		5,000	5,000	10,000
A03202	Telephone & Trunk Calls		50,000	50,000	65,000
A033	TOTAL UTILITIES		<u>139,000</u>	<u>139,000</u>	<u>254,000</u>
A03302	Water		20,000	20,000	24,000
A03303	Electricity		114,000	114,000	220,000
A03304	Hot & Cold Weather Charges		5,000	5,000	10,000
A038	TOTAL TRANSPORTATION		<u>609,000</u>	<u>609,000</u>	<u>900,000</u>
A03805	Travelling Allowance		<u>180,000</u>	<u>180,000</u>	<u>300,000</u>
002	Gazetted		120,000	120,000	200,000
003	Non-Gazetted		60,000	60,000	100,000
A03807	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles		<u>429,000</u>	<u>429,000</u>	<u>600,000</u>
001	POL		305,000	305,000	400,000
005	Tractor/Water Pump		124,000	124,000	200,000
A039	TOTAL GENERAL		<u>135,000</u>	<u>135,000</u>	<u>260,000</u>
A03901	Stationery		60,000	60,000	100,000
A03902	Printing & Publication		20,000	20,000	20,000
A03906	Uniform & Liveries		4,000	4,000	80,000
A03970	Others		51,000	51,000	60,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>60,000</u>	<u>60,000</u>	<u>120,000</u>
A09414	Insecticide/Pesticide		60,000	60,000	120,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>311,000</u>	<u>311,000</u>	<u>395,000</u>
A13001	Transport		300,000	300,000	350,000
A13101	Machinery/Equipment		1,000	1,000	15,000
A13801	Maintenance of Gardens (Plants & Flowers)		10,000	10,000	30,000
GRAND TOTAL			<u>24,476,000</u>	<u>21,002,000</u>	<u>22,897,000</u>

423
KC21019
AGRICULTURE

FUNCTION 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.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION & LOCUST CONTROL					
BG0049 ASSISTANT RESEARCH OFFICER BAGH					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>3,740,000</u>	<u>1,763,000</u>	<u>2,606,000</u>
A011 TOTAL PAY	<u>7</u>	<u>7</u>	<u>2,005,000</u>	<u>858,000</u>	<u>1,265,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>433,000</u>	<u>40,000</u>	<u>405,000</u>
A128 Assistant Research Officer BPS-17	1	1	433,000		405,000
A01151 PAY OF OTHER STAFF	<u>6</u>	<u>6</u>	<u>1,572,000</u>	<u>818,000</u>	<u>860,000</u>
A040 Agriculture Supervisor BPS-11	1	1	420,000		166,000
B001 Baildar BPS-01	4	4	875,000		579,000
C061 Chowkidar BPS-01	1	1	277,000		115,000
A012 TOTAL ALLOWANCES			<u>1,735,000</u>	<u>905,000</u>	<u>1,341,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,735,000</u>	<u>905,000</u>	<u>1,341,000</u>
A01202 House Rent Allowance			159,000	99,000	132,000
A01203 Conveyance Allowance			201,000	137,000	201,000
A01207 Washing Allowance			2,000	1,000	2,000
A01208 Dress Allowance			2,000	1,000	2,000
A01211 Hill Allowance (Personal Allowance)			7,000	0	
A01217 Medical Allowance			130,000	104,000	126,000
A0122M Ad-hoc Relief Allowance - 2016			152,000	66,000	121,000
A0122Y Ad-hoc Relief Allowance - 2017			201,000	82,000	127,000
A0123G Ad-hoc Relief Allowance - 2018			441,000	82,000	127,000
A0123P Ad-hoc Relief Allowance - 2019			440,000	82,000	110,000
A0124C Disparity Reduction Allowance				169,000	266,000
A0124F Ad-hoc Relief Allowance - 2021				82,000	127,000
A03 TOTAL OPERATING EXPENSES			<u>157,000</u>	<u>157,000</u>	<u>310,000</u>
A032 TOTAL COMMUNICATION			<u>8,000</u>	<u>8,000</u>	<u>25,000</u>
A03201 Postage & Telegraph			3,000	3,000	10,000
A03202 Telephone & Trunk Calls			5,000	5,000	15,000
A033 TOTAL UTILITIES			<u>32,000</u>	<u>32,000</u>	<u>70,000</u>
A03303 Electricity			30,000	30,000	60,000
A03304 Hot & Cold Weather Charges			2,000	2,000	10,000

AGRICULTURE

FUNCTION 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>60,000</u>	<u>60,000</u>	<u>100,000</u>
A03805	Travelling Allowance		<u>60,000</u>	<u>60,000</u>	<u>100,000</u>
002	Gazetted		36,000	36,000	60,000
003	Non-Gazetted		24,000	24,000	40,000
A039	TOTAL GENERAL		<u>57,000</u>	<u>57,000</u>	<u>115,000</u>
A03901	Stationery		30,000	30,000	50,000
A03902	Printing & Publication		15,000	15,000	15,000
A03970	Others		12,000	12,000	50,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>30,000</u>	<u>30,000</u>	<u>60,000</u>
A09414	Insecticide/Pesticide		30,000	30,000	60,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>10,000</u>	<u>10,000</u>	<u>25,000</u>
A13101	Machinery/Equipment		10,000	10,000	25,000
GRAND TOTAL			<u>3,937,000</u>	<u>1,960,000</u>	<u>3,001,000</u>

425
KC21019
AGRICULTURE

FUNCTION 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.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION & LOCUST CONTROL					
PO0053 ASSISTANT RESEARCH OFFICER RAWALAKOT					
A01 TOTAL EMPLOYEES RELATED EXPENSES			9,359,000	7,547,000	8,490,000
A011 TOTAL PAY	18	18	5,015,000	3,890,000	4,458,000
A01101 PAY OF OFFICERS	2	2	1,612,000	1,063,000	1,198,000
A128 Assistant Research Officer BPS-17	2	2	1,612,000		1,198,000
A01151 PAY OF OTHER STAFF	16	16	3,403,000	2,827,000	3,260,000
A040 Agriculture Supervisor BPS-11	2	2	640,000		590,000
B028 Budder BPS-05	4	4	1,207,000		1,056,000
M005 Mali BPS-01	8	8	1,316,000		1,374,000
C061 Chowkidar BPS-01	2	2	240,000		240,000
A012 TOTAL ALLOWANCES			4,344,000	3,657,000	4,032,000
A012-1 TOTAL REGULAR ALLOWANCES			4,344,000	3,657,000	4,032,000
A01202 House Rent Allowance			428,000	455,000	488,000
A01203 Conveyance Allowance			495,000	499,000	495,000
A01207 Washing Allowance			4,000	2,000	2,000
A01208 Dress Allowance			4,000	2,000	2,000
A01211 Hill Allowance (Personal Allowance)			12,000	1,000	10,000
A01217 Medical Allowance			356,000	325,000	332,000
A0122M Ad-hoc Relief Allowance - 2016			367,000	259,000	309,000
A0122Y Ad-hoc Relief Allowance - 2017			502,000	349,000	446,000
A0123G Ad-hoc Relief Allowance - 2018			1,103,000	544,000	446,000
A0123P Ad-hoc Relief Allowance - 2019			1,073,000	315,000	398,000
A0124C Disparity Reduction Allowance				565,000	658,000
A0124F Ad-hoc Relief Allowance - 2021				341,000	446,000
A03 TOTAL OPERATING EXPENSES			201,000	201,000	385,000
A032 TOTAL COMMUNICATION			18,000	18,000	35,000
A03201 Postage & Telegraph			3,000	3,000	10,000
A03202 Telephone & Trunk Calls			15,000	15,000	25,000
A033 TOTAL UTILITIES			45,000	45,000	85,000
A03303 Electricity			40,000	40,000	75,000
A03304 Hot & Cold Weather Charges			5,000	5,000	10,000
A038 TOTAL TRANSPORTATION			66,000	66,000	120,000
A03805 Travelling Allowance			66,000	66,000	120,000
002 Gazetted			48,000	48,000	80,000
003 Non-Gazetted			18,000	18,000	40,000

AGRICULTURE

FUNCTION 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>72,000</u>	<u>72,000</u>	<u>145,000</u>
A03901	Stationery		45,000	45,000	80,000
A03902	Printing & Publication		15,000	15,000	15,000
A03970	Others		12,000	12,000	50,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>40,000</u>	<u>40,000</u>	<u>80,000</u>
A09414	Insecticide/Pesticide		40,000	40,000	80,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>10,000</u>	<u>10,000</u>	<u>25,000</u>
A13101	Machinery/Equipment		10,000	10,000	25,000
GRAND TOTAL			<u>9,610,000</u>	<u>7,798,000</u>	<u>8,980,000</u>

427
KC21019
AGRICULTURE

FUNCTION 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.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION & LOCUST CONTROL					
<u>MJ0048 ASSISTANT RESEARCH OFFICER MIRPUR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>3,593,000</u>	<u>3,726,000</u>	<u>3,444,000</u>
A011 TOTAL PAY	<u>9</u>	<u>9</u>	<u>1,847,000</u>	<u>1,883,000</u>	<u>1,686,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>406,000</u>	<u>611,000</u>	<u>405,000</u>
A128 Assistant Research Officer	BPS-17	1	406,000		405,000
A01151 PAY OF OTHER STAFF	<u>8</u>	<u>8</u>	<u>1,441,000</u>	<u>1,272,000</u>	<u>1,281,000</u>
A040 Agriculture Supervisor	BPS-11	1	293,000		166,000
B028 Budder	BPS-05	2	504,000		516,000
M005 Mali	BPS-01	4	522,000		474,000
C061 Chowkidar	BPS-01	1	122,000		125,000
A012 TOTAL ALLOWANCES			<u>1,746,000</u>	<u>1,843,000</u>	<u>1,758,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,746,000</u>	<u>1,843,000</u>	<u>1,758,000</u>
A01202 House Rent Allowance			192,000	223,000	183,000
A01203 Conveyance Allowance			247,000	281,000	300,000
A01207 Washing Allowance			2,000	0	2,000
A01208 Dress Allowance			2,000	0	2,000
A01211 Hill Allowance (Personal Allowance)			5,000	1,000	5,000
A01217 Medical Allowance			166,000	176,000	157,000
A0122M Ad-hoc Relief Allowance - 2016			136,000	145,000	123,000
A0122Y Ad-hoc Relief Allowance - 2017			185,000	206,000	169,000
A0123G Ad-hoc Relief Allowance - 2018			406,000	185,000	169,000
A0123P Ad-hoc Relief Allowance - 2019			405,000	154,000	152,000
A0124C Disparity Reduction Allowance				312,000	327,000
A0124F Ad-hoc Relief Allowance - 2021				160,000	169,000
A03 TOTAL OPERATING EXPENSES			<u>178,000</u>	<u>178,000</u>	<u>390,000</u>
A032 TOTAL COMMUNICATION			<u>18,000</u>	<u>18,000</u>	<u>35,000</u>
A03201 Postage & Telegraph			3,000	3,000	10,000
A03202 Telephone & Trunk Calls			15,000	15,000	25,000
A033 TOTAL UTILITIES			<u>35,000</u>	<u>35,000</u>	<u>100,000</u>
A03303 Electricity			30,000	30,000	90,000
A03304 Hot & Cold Weather Charges			5,000	5,000	10,000
A038 TOTAL TRANSPORTATION			<u>54,000</u>	<u>54,000</u>	<u>110,000</u>
A03805 Travelling Allowance			<u>54,000</u>	<u>54,000</u>	<u>110,000</u>
002 Gazetted			36,000	36,000	70,000
003 Non-Gazetted			18,000	18,000	40,000

AGRICULTURE

FUNCTION 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>71,000</u>	<u>71,000</u>	<u>145,000</u>
A03901	Stationery		45,000	45,000	80,000
A03902	Printing & Publication		15,000	15,000	15,000
A03970	Others		11,000	11,000	50,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>30,000</u>	<u>30,000</u>	<u>60,000</u>
A09414	Insecticide/Pesticide		30,000	30,000	60,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>10,000</u>	<u>10,000</u>	<u>25,000</u>
A13101	Machinery/Equipment		10,000	10,000	25,000
GRAND TOTAL			<u>3,811,000</u>	<u>3,944,000</u>	<u>3,919,000</u>

429
KC21019
AGRICULTURE

FUNCTION 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.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION & LOCUST CONTROL					
BB0028 ASSISTANT RESEARCH OFFICER BHIMBER					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>4,292,000</u>	<u>4,328,000</u>	<u>4,574,000</u>
A011 TOTAL PAY	<u>10</u>	<u>10</u>	<u>2,253,000</u>	<u>2,256,000</u>	<u>2,434,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>654,000</u>	<u>657,000</u>	<u>792,000</u>
A128 Assistant Research Officer BPS-17	1	1	654,000		792,000
A01151 PAY OF OTHER STAFF	<u>9</u>	<u>9</u>	<u>1,599,000</u>	<u>1,599,000</u>	<u>1,642,000</u>
A040 Agriculture Supervisor BPS-11	1	1	241,000		251,000
T025 Tractor Operator BPS-05	1	1	156,000		162,000
T029 Tube Well Mechanic BPS-05	1	1	198,000		204,000
F004 Farm Mistary BPS-05	1	1	339,000		345,000
B001 Baildar BPS-01	4	4	550,000		561,000
C061 Chowkidar BPS-01	1	1	115,000		118,000
A01152 Personal Pay					1,000
A012 TOTAL ALLOWANCES			<u>2,039,000</u>	<u>2,072,000</u>	<u>2,140,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,039,000</u>	<u>2,072,000</u>	<u>2,140,000</u>
A01202 House Rent Allowance			211,000	213,000	210,000
A01203 Conveyance Allowance			271,000	273,000	271,000
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	2,000
A01217 Medical Allowance			184,000	186,000	190,000
A0122M Ad-hoc Relief Allowance - 2016			161,000	162,000	170,000
A0122Y Ad-hoc Relief Allowance - 2017			225,000	227,000	243,000
A0123G Ad-hoc Relief Allowance - 2018			496,000	227,000	243,000
A0123P Ad-hoc Relief Allowance - 2019			485,000	194,000	212,000
A0124C Disparity Reduction Allowance				360,000	352,000
A0124F Ad-hoc Relief Allowance - 2021				225,000	243,000
A03 TOTAL OPERATING EXPENSES			<u>233,000</u>	<u>233,000</u>	<u>490,000</u>
A032 TOTAL COMMUNICATION			<u>18,000</u>	<u>18,000</u>	<u>35,000</u>
A03201 Postage & Telegraph			3,000	3,000	10,000
A03202 Telephone & Trunk Calls			15,000	15,000	25,000
A033 TOTAL UTILITIES			<u>35,000</u>	<u>35,000</u>	<u>100,000</u>
A03303 Electricity			30,000	30,000	90,000
A03304 Hot & Cold Weather Charges			5,000	5,000	10,000

AGRICULTURE

FUNCTION 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>109,000</u>	<u>109,000</u>	<u>210,000</u>
A03805	Travelling Allowance		<u>54,000</u>	<u>54,000</u>	<u>110,000</u>
002	Gazetted		36,000	36,000	70,000
003	Non-Gazetted		18,000	18,000	40,000
A03807	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles		<u>55,000</u>	<u>55,000</u>	<u>100,000</u>
005	Tractor/Water Pump		55,000	55,000	100,000
A039	TOTAL GENERAL		<u>71,000</u>	<u>71,000</u>	<u>145,000</u>
A03901	Stationery		45,000	45,000	80,000
A03902	Printing & Publication		15,000	15,000	15,000
A03970	Others		11,000	11,000	50,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>30,000</u>	<u>30,000</u>	<u>60,000</u>
A09414	Insecticide/Pesticide		30,000	30,000	60,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>42,000</u>	<u>42,000</u>	<u>50,000</u>
A13101	Machinery/Equipment		42,000	42,000	50,000
GRAND TOTAL			<u>4,597,000</u>	<u>4,633,000</u>	<u>5,174,000</u>

431
KC21019
AGRICULTURE

FUNCTION 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.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION & LOCUST CONTROL					
<u>MZ0159</u> <u>IPM PEST MANAGEMENT MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>18,970,000</u>	<u>16,063,000</u>	<u>17,036,000</u>
A011 TOTAL PAY	<u>28</u>	<u>28</u>	<u>10,224,000</u>	<u>8,552,000</u>	<u>9,765,000</u>
A01101 PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>4,881,000</u>	<u>3,868,000</u>	<u>4,956,000</u>
E022 Entomologist BPS-18	1	1	925,000		959,000
A107 Assistant Entomologist BPS-18	1	1	1,235,000		1,269,000
A123 Assistant Plant Pathologist BPS-18	1	1	1,235,000		1,169,000
A128 Assistant Research Officer BPS-17	2	2	922,000		977,000
H004 Head Clerk BPS-16	1	1	564,000		582,000
A01151 PAY OF OTHER STAFF	<u>22</u>	<u>22</u>	<u>5,343,000</u>	<u>4,684,000</u>	<u>4,809,000</u>
S102 Stenographer BPS-14	1	1	231,000		245,000
S042 Senior Clerk BPS-14	1	1	470,000		413,000
L007 Laboratory Technician BPS-11	1	1	431,000		441,000
F011 Field Assistant BPS-11	1	1	177,000		177,000
J016 Junior Clerk BPS-11	1	1	198,000		219,000
L003 Laboratory Assistant BPS-09	1	1	209,000		206,000
A047 Apiculturist BPS-05	4	4	1,166,000		1,172,000
D128 Driver BPS-04	1	1	180,000		183,000
B008 Beekeeper BPS-04	7	7	1,390,000		1,030,000
N004 Naib Qasid BPS-01	3	3	710,000		538,000
C061 Chowkidar BPS-01	1	1	181,000		184,000
A01152 Personal Pay					1,000
A012 TOTAL ALLOWANCES			<u>8,746,000</u>	<u>7,511,000</u>	<u>7,271,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,746,000</u>	<u>7,511,000</u>	<u>7,271,000</u>
A01202 House Rent Allowance			1,067,000	998,000	1,042,000
A01203 Conveyance Allowance			904,000	769,000	904,000
A01207 Washing Allowance			11,000	14,000	14,000
A01208 Dress Allowance			11,000	14,000	14,000
A01211 Hill Allowance (Personal Allowance)			22,000	5,000	5,000
A01216 Qualification Allowance				120,000	120,000
A01217 Medical Allowance			585,000	522,000	588,000
A0122M Ad-hoc Relief Allowance - 2016			768,000	615,000	768,000
A0122Y Ad-hoc Relief Allowance - 2017			1,022,000	865,000	977,000
A0123G Ad-hoc Relief Allowance - 2018			2,249,000	865,000	977,000
A0123P Ad-hoc Relief Allowance - 2019			2,107,000	715,000	778,000
A0124C Disparity Reduction Allowance				1,175,000	107,000
A0124F Ad-hoc Relief Allowance - 2021				834,000	977,000

AGRICULTURE

FUNCTION 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>879,000</u>	<u>879,000</u>	<u>1,149,000</u>
A032	TOTAL COMMUNICATION		<u>67,000</u>	<u>67,000</u>	<u>90,000</u>
A03201	Postage & Telegraph		7,000	7,000	10,000
A03202	Telephone & Trunk Calls		60,000	60,000	80,000
A033	TOTAL UTILITIES		<u>128,000</u>	<u>128,000</u>	<u>180,000</u>
A03303	Electricity		123,000	123,000	170,000
A03304	Hot & Cold Weather Charges		5,000	5,000	10,000
A038	TOTAL TRANSPORTATION		<u>548,000</u>	<u>548,000</u>	<u>700,000</u>
A03805	Travelling Allowance		<u>218,000</u>	<u>218,000</u>	<u>300,000</u>
002	Gazetted		148,000	148,000	200,000
003	Non-Gazetted		70,000	70,000	100,000
A03807	POL		330,000	330,000	400,000
A039	TOTAL GENERAL		<u>136,000</u>	<u>136,000</u>	<u>179,000</u>
A03901	Stationery		59,000	59,000	90,000
A03902	Printing & Publication		15,000	15,000	15,000
A03905	Newspapers, Periodicals and Books		9,000	9,000	10,000
A03906	Uniform & Liveries		2,000	2,000	4,000
A03970	Others		51,000	51,000	60,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>210,000</u>	<u>210,000</u>	<u>275,000</u>
A13001	Transport		200,000	200,000	250,000
A13101	Machinery/Equipment		10,000	10,000	25,000
GRAND TOTAL			<u>20,059,000</u>	<u>17,152,000</u>	<u>18,460,000</u>

433
KC21019
AGRICULTURE

FUNCTION 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.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION & LOCUST CONTROL					
<u>MZ0160 SOIL TESTING LABORATORY MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>12,072,000</u>	<u>9,264,000</u>	<u>10,925,000</u>
A011 TOTAL PAY	<u>15</u>	<u>15</u>	<u>6,342,000</u>	<u>4,789,000</u>	<u>5,607,000</u>
A01101 PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>4,168,000</u>	<u>2,624,000</u>	<u>3,355,000</u>
S090 Soil Chemist	BPS-18	1	1	1,545,000	1,279,000
A132 Assistant Soil Chemist	BPS-18	1	1	1,201,000	718,000
A128 Assistant Research Officer	BPS-17	2	2	894,000	812,000
H004 Head Clerk	BPS-16	1	1	528,000	546,000
A01151 PAY OF OTHER STAFF	<u>10</u>	<u>10</u>	<u>2,174,000</u>	<u>2,165,000</u>	<u>2,252,000</u>
S102 Stenographer	BPS-14	1	1	287,000	301,000
S042 Senior Clerk	BPS-14	1	1	386,000	400,000
J016 Junior Clerk	BPS-11	1	1	188,000	198,000
L003 Laboratory Assistant	BPS-09	2	2	326,000	343,000
D128 Driver	BPS-04	1	1	132,000	137,000
N004 Naib Qasid	BPS-01	3	3	620,000	633,000
C061 Chowkidar	BPS-01	1	1	235,000	239,000
A01152 Personal Pay					1,000
A012 TOTAL ALLOWANCES			<u>5,730,000</u>	<u>4,475,000</u>	<u>5,318,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,730,000</u>	<u>4,475,000</u>	<u>5,318,000</u>
A01202 House Rent Allowance			719,000	610,000	719,000
A01203 Conveyance Allowance			556,000	414,000	556,000
A01207 Washing Allowance			7,000	7,000	7,000
A01208 Dress Allowance			7,000	7,000	7,000
A01211 Hill Allowance (Personal Allowance)			20,000	3,000	5,000
A01216 Qualification Allowance				120,000	240,000
A01217 Medical Allowance			373,000	299,000	373,000
A0122M Ad-hoc Relief Allowance - 2016			529,000	362,000	529,000
A0122Y Ad-hoc Relief Allowance - 2017			634,000	520,000	561,000
A0123G Ad-hoc Relief Allowance - 2018			1,395,000	520,000	561,000
A0123P Ad-hoc Relief Allowance - 2019			1,250,000	432,000	427,000
A0124C Disparity Reduction Allowance				687,000	772,000
A0124F Ad-hoc Relief Allowance - 2021				494,000	561,000
A01270 Other			<u>240,000</u>	<u>0</u>	<u>0</u>
013 Ph.D/M.Phil Allowance			240,000		

AGRICULTURE

FUNCTION 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>871,000</u>	<u>871,000</u>	<u>1,163,000</u>
A032	TOTAL COMMUNICATION		<u>73,000</u>	<u>73,000</u>	<u>90,000</u>
A03201	Postage & Telegraph		7,000	7,000	10,000
A03202	Telephone & Trunk Calls		66,000	66,000	80,000
A033	TOTAL UTILITIES		<u>128,000</u>	<u>128,000</u>	<u>204,000</u>
A03302	Water				24,000
A03303	Electricity		123,000	123,000	170,000
A03304	Hot & Cold Weather Charges		5,000	5,000	10,000
A038	TOTAL TRANSPORTATION		<u>534,000</u>	<u>534,000</u>	<u>690,000</u>
A03805	Travelling Allowance		<u>204,000</u>	<u>204,000</u>	<u>290,000</u>
002	Gazetted		134,000	134,000	200,000
003	Non-Gazetted		70,000	70,000	90,000
A03807	POL		330,000	330,000	400,000
A039	TOTAL GENERAL		<u>136,000</u>	<u>136,000</u>	<u>179,000</u>
A03901	Stationery		59,000	59,000	90,000
A03902	Printing & Publication		15,000	15,000	15,000
A03905	Newspapers, Periodicals and Books		9,000	9,000	10,000
A03906	Uniform & Liveries		2,000	2,000	4,000
A03970	Others		51,000	51,000	60,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>90,000</u>	<u>90,000</u>	<u>250,000</u>
A09404	Medical & Laboratory Equipment		40,000	40,000	150,000
A09470	Others		<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
004	Fertilizer/Seeds/Food for Animals/Ornamental Plants		50,000	50,000	100,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>262,000</u>	<u>262,000</u>	<u>325,000</u>
A13001	Transport		250,000	250,000	300,000
A13101	Machinery/Equipment		12,000	12,000	25,000
GRAND TOTAL			<u>13,295,000</u>	<u>10,487,000</u>	<u>12,663,000</u>

435
KC21019
AGRICULTURE

FUNCTION 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.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION & LOCUST CONTROL					
<u>MZ0161</u> <u>AGRI. ENGINEERING/FARM MECHANIZATION ORG. MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>16,240,000</u>	<u>14,630,000</u>	<u>16,337,000</u>
A011 TOTAL PAY	<u>33</u>	<u>33</u>	<u>8,529,000</u>	<u>7,676,000</u>	<u>8,541,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>2,225,000</u>	<u>1,521,000</u>	<u>2,305,000</u>
A035 Agriculture Engineer	BPS-18	1	1	960,000	994,000
S129 Superintendent	BPS-17	1	1	737,000	764,000
H004 Head Clerk	BPS-16	1	1	528,000	547,000
A01151 PAY OF OTHER STAFF	<u>30</u>	<u>30</u>	<u>6,304,000</u>	<u>6,155,000</u>	<u>6,236,000</u>
S102 Stenographer	BPS-14	1	1	217,000	231,000
S042 Senior Clerk	BPS-14	1	1	428,000	441,000
U007 Unit Supervisor	BPS-11	1	1	279,000	292,000
J016 Junior Clerk	BPS-11	3	3	542,000	563,000
B031 Bulldozer Operator	BPS-07	3	3	823,000	663,000
M015 Mechanic	BPS-06	1	1	244,000	149,000
E013 Electrician	BPS-05	1	1	192,000	198,000
T025 Tractor Operator	BPS-05	4	4	834,000	858,000
D128 Driver	BPS-04	1	1	319,000	362,000
U003 Unit Greaser	BPS-01	3	3	471,000	481,000
U005 Unit Plumber	BPS-01	2	2	283,000	290,000
U006 Unit Qulee	BPS-01	2	2	356,000	364,000
N004 Naib Qasid	BPS-01	3	3	577,000	589,000
C061 Chowkidar	BPS-01	3	3	614,000	627,000
S148 Sweeper	BPS-01	1	1	125,000	128,000
A012 TOTAL ALLOWANCES			<u>7,711,000</u>	<u>6,954,000</u>	<u>7,796,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,711,000</u>	<u>6,954,000</u>	<u>7,796,000</u>
A01202 House Rent Allowance			951,000	884,000	1,055,000
A01203 Conveyance Allowance			858,000	795,000	915,000
A01207 Washing Allowance			14,000	13,000	14,000
A01208 Dress Allowance			13,000	11,000	13,000
A01211 Hill Allowance (Personal Allowance)			33,000	6,000	10,000
A01217 Medical Allowance			627,000	602,000	627,000
A0122M Ad-hoc Relief Allowance - 2016			636,000	560,000	627,000
A0122Y Ad-hoc Relief Allowance - 2017			853,000	765,000	854,000
A0123G Ad-hoc Relief Allowance - 2018			1,876,000	765,000	854,000
A0123P Ad-hoc Relief Allowance - 2019			1,850,000	701,000	762,000
A0124C Disparity Reduction Allowance				1,092,000	1,211,000
A0124F Ad-hoc Relief Allowance - 2021				760,000	854,000

AGRICULTURE

FUNCTION CUM 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>658,000</u>	<u>658,000</u>	<u>976,000</u>
A032 TOTAL COMMUNICATION			<u>37,000</u>	<u>37,000</u>	<u>55,000</u>
A03201 Postage & Telegraph			7,000	7,000	10,000
A03202 Telephone & Trunk Calls			30,000	30,000	45,000
A033 TOTAL UTILITIES			<u>66,000</u>	<u>66,000</u>	<u>122,000</u>
A03302 Water					12,000
A03303 Electricity			61,000	61,000	100,000
A03304 Hot & Cold Weather Charges			5,000	5,000	10,000
A038 TOTAL TRANSPORTATION			<u>462,000</u>	<u>462,000</u>	<u>650,000</u>
A03805 Travelling Allowance			<u>132,000</u>	<u>132,000</u>	<u>200,000</u>
002 Gazetted			84,000	84,000	120,000
003 Non-Gazetted			48,000	48,000	80,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles			<u>330,000</u>	<u>330,000</u>	<u>450,000</u>
001 POL			220,000	220,000	300,000
006 Machinery			110,000	110,000	150,000
A039 TOTAL GENERAL			<u>93,000</u>	<u>93,000</u>	<u>149,000</u>
A03901 Stationery			45,000	45,000	80,000
A03902 Printing & Publication			15,000	15,000	15,000
A03906 Uniform & Liveries			2,000	2,000	4,000
A03970 Others			31,000	31,000	50,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>875,000</u>	<u>875,000</u>	<u>1,150,000</u>
A13001 Transport			300,000	300,000	350,000
A13101 Machinery/Equipment			575,000	575,000	800,000
GRAND TOTAL			<u>17,773,000</u>	<u>16,163,000</u>	<u>18,463,000</u>

437
KC21019
AGRICULTURE

FUNCTION 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.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION & LOCUST CONTROL					
<u>MJ0049</u> AGR. ENGINEERING/FARM MECHANIZATION ORG. MIRPUR					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>14,553,000</u>	<u>14,123,000</u>	<u>13,605,000</u>
A011 TOTAL PAY	<u>35</u>	<u>35</u>	<u>7,599,000</u>	<u>7,359,000</u>	<u>6,863,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>709,000</u>	<u>665,000</u>	<u>571,000</u>
A062 Assistant Agriculture Engineer BPS-17	1	1	709,000		571,000
A01151 PAY OF OTHER STAFF	<u>34</u>	<u>34</u>	<u>6,890,000</u>	<u>6,694,000</u>	<u>6,292,000</u>
S042 Senior Clerk BPS-14	1	1	456,000		470,000
U007 Unit Supervisor BPS-11	2	2	361,000		280,000
J016 Junior Clerk BPS-11	2	2	407,000		343,000
B031 Bulldozer Operator BPS-07	4	4	1,275,000		905,000
M015 Mechanic BPS-06	2	2	205,000		432,000
B015 Black Smith BPS-06	1	1	191,000		201,000
E013 Electrician BPS-05	2	2	537,000		343,000
T025 Tractor Operator BPS-05	6	6	1,170,000		1,184,000
L039 Loader Driver BPS-04	1	1	127,000		126,000
D128 Driver BPS-04	1	1	158,000		163,000
C068 Cleaner BPS-01	1	1	154,000		163,000
B016 Black Smith Helper BPS-01	1	1	136,000		139,000
U003 Unit Greaser BPS-01	2	2	306,000		303,000
U004 Unit Helper BPS-01	2	2	474,000		483,000
U006 Unit Qulee BPS-01	2	2	377,000		264,000
N004 Naib Qasid BPS-01	1	1	129,000		114,000
C061 Chowkidar BPS-01	2	2	284,000		233,000
S148 Sweeper BPS-01	1	1	143,000		146,000
A012 TOTAL ALLOWANCES			<u>6,954,000</u>	<u>6,764,000</u>	<u>6,742,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,954,000</u>	<u>6,764,000</u>	<u>6,742,000</u>
A01202 House Rent Allowance			776,000	820,000	881,000
A01203 Conveyance Allowance			825,000	801,000	813,000
A01207 Washing Allowance			9,000	9,000	9,000
A01208 Dress Allowance			7,000	7,000	7,000
A01211 Hill Allowance (Personal Allowance)			29,000	4,000	5,000
A01217 Medical Allowance			604,000	631,000	634,000
A0122M Ad-hoc Relief Allowance - 2016			560,000	568,000	517,000
A0122Y Ad-hoc Relief Allowance - 2017			760,000	724,000	686,000
A0123G Ad-hoc Relief Allowance - 2018			1,672,000	718,000	686,000
A0123P Ad-hoc Relief Allowance - 2019			1,712,000	678,000	663,000
A0124C Disparity Reduction Allowance				1,115,000	1,155,000
A0124F Ad-hoc Relief Allowance - 2021				689,000	686,000

AGRICULTURE

FUNCTION CUM 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>664,000</u>	<u>664,000</u>	<u>965,000</u>
A032 TOTAL COMMUNICATION			<u>37,000</u>	<u>37,000</u>	<u>44,000</u>
A03201 Postage & Telegraph			7,000	7,000	8,000
A03202 Telephone & Trunk Calls			30,000	30,000	36,000
A033 TOTAL UTILITIES			<u>78,000</u>	<u>78,000</u>	<u>122,000</u>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			61,000	61,000	100,000
A03304 Hot & Cold Weather Charges			5,000	5,000	10,000
A038 TOTAL TRANSPORTATION			<u>456,000</u>	<u>456,000</u>	<u>650,000</u>
A03805 Travelling Allowance			<u>126,000</u>	<u>126,000</u>	<u>200,000</u>
002 Gazetted			80,000	80,000	120,000
003 Non-Gazetted			46,000	46,000	80,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles			<u>330,000</u>	<u>330,000</u>	<u>450,000</u>
001 POL			220,000	220,000	300,000
006 Machinery			110,000	110,000	150,000
A039 TOTAL GENERAL			<u>93,000</u>	<u>93,000</u>	<u>149,000</u>
A03901 Stationery			45,000	45,000	80,000
A03902 Printing & Publication			15,000	15,000	15,000
A03906 Uniform & Liveries			2,000	2,000	4,000
A03970 Others			31,000	31,000	50,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>875,000</u>	<u>875,000</u>	<u>1,150,000</u>
A13001 Transport			300,000	300,000	350,000
A13101 Machinery/Equipment			575,000	575,000	800,000
GRAND TOTAL			<u>16,092,000</u>	<u>15,662,000</u>	<u>15,720,000</u>

439
KC21019
AGRICULTURE

FUNCTION 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.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION & LOCUST CONTROL					
<u>MZ0162</u> DIRECTORATE OF PARKS & HORTICULTURE MUZAFFARABAD					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>16,686,000</u>	<u>13,773,000</u>	<u>14,175,000</u>
A011 TOTAL PAY	<u>32</u>	<u>32</u>	<u>8,791,000</u>	<u>7,285,000</u>	<u>7,407,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>2,767,000</u>	<u>1,173,000</u>	<u>1,624,000</u>
D073 Director	BPS-19	1	1	1,497,000	355,000
D026 Deputy Director	BPS-18	1	1	1,270,000	1,269,000
A01151 PAY OF OTHER STAFF	<u>30</u>	<u>30</u>	<u>6,024,000</u>	<u>6,112,000</u>	<u>5,783,000</u>
S042 Senior Clerk	BPS-14	1	1	385,000	400,000
F011 Field Assistant	BPS-11	2	2	650,000	671,000
B028 Budder	BPS-05	3	3	870,000	894,000
P036 Plumber	BPS-05	1	1	299,000	305,000
D128 Driver	BPS-04	3	3	647,000	579,000
E014 Electrician Helper	BPS-01	1	1	122,000	125,000
B001 Baildar	BPS-01	4	4	514,000	368,000
M005 Mali	BPS-01	11	11	2,005,000	1,896,000
Q009 Qulee	BPS-01	1	1	146,000	149,000
S031 Security Guard	BPS-01	1	1	118,000	121,000
S148 Sweeper	BPS-01	1	1	150,000	154,000
C061 Chowkidar	BPS-01	1	1	118,000	121,000
A012 TOTAL ALLOWANCES			<u>7,895,000</u>	<u>6,488,000</u>	<u>6,768,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,895,000</u>	<u>6,488,000</u>	<u>6,768,000</u>
A01202 House Rent Allowance			1,051,000	872,000	900,000
A01203 Conveyance Allowance			754,000	696,000	700,000
A01207 Washing Allowance			4,000	5,000	4,000
A01208 Dress Allowance			4,000	5,000	4,000
A01211 Hill Allowance (Personal Allowance)			38,000	4,000	10,000
A01217 Medical Allowance			664,000	581,000	600,000
A01224 Entertainment Allowance			6,000	2,000	6,000
A0122M Ad-hoc Relief Allowance - 2016			677,000	559,000	655,000
A0122Y Ad-hoc Relief Allowance - 2017			879,000	720,000	741,000
A0123G Ad-hoc Relief Allowance - 2018			1,934,000	717,000	741,000
A0123P Ad-hoc Relief Allowance - 2019			1,884,000	648,000	676,000
A0124C Disparity Reduction Allowance				1,000,000	990,000
A0124F Ad-hoc Relief Allowance - 2021				679,000	741,000

AGRICULTURE

FUNCTION 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>1,793,000</u>	<u>2,607,000</u>	<u>2,319,000</u>
A032	TOTAL COMMUNICATION		<u>36,000</u>	<u>36,000</u>	<u>60,000</u>
A03201	Postage & Telegraph		6,000	6,000	10,000
A03202	Telephone & Trunk Calls		30,000	30,000	50,000
A033	TOTAL UTILITIES		<u>122,000</u>	<u>122,000</u>	<u>234,000</u>
A03302	Water		12,000	12,000	24,000
A03303	Electricity		100,000	100,000	200,000
A03304	Hot & Cold Weather Charges		10,000	10,000	10,000
A034	TOTAL OCCUPANCY COSTS		<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
A03402	Rent for Office Buildings		180,000	180,000	180,000
A038	TOTAL TRANSPORTATION		<u>659,000</u>	<u>659,000</u>	<u>1,020,000</u>
A03805	Travelling Allowance		<u>219,000</u>	<u>219,000</u>	<u>320,000</u>
002	Gazetted		139,000	139,000	200,000
003	Non-Gazetted		80,000	80,000	120,000
A03807	POL		440,000	440,000	700,000
A039	TOTAL GENERAL		<u>796,000</u>	<u>1,610,000</u>	<u>825,000</u>
A03901	Stationery		75,000	75,000	100,000
A03902	Printing & Publication		15,000	15,000	15,000
A03906	Uniform & Liveries		6,000	6,000	10,000
A03970	Others		700,000	1,514,000	700,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>200,000</u>	<u>200,000</u>	<u>400,000</u>
A09470	Others		<u>200,000</u>	<u>200,000</u>	<u>400,000</u>
004	Fertilizer/Seeds/Food for Animals/Ornamental Plants		200,000	200,000	400,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>1,424,000</u>	<u>2,424,000</u>	<u>2,100,000</u>
A13001	Transport		532,000	532,000	700,000
A13101	Machinery/Equipment		392,000	392,000	400,000
A13801	Maintenance of Gardens (Ornamental Units)		500,000	1,500,000	1,000,000
GRAND TOTAL			<u>20,103,000</u>	<u>19,004,000</u>	<u>18,994,000</u>

441
KC21019
AGRICULTURE

FUNCTION 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.
09	EDUCATION AFFAIRS & SERVICES				
093	TERTIARY EDUCATION AFFAIRS & SERVICES				
0931	TERTIARY EDUCATION AFFAIRS & SERVICES				
093102	PROFESSIONAL/TECHNICAL/UNIVERSITIES/COLLEGES/INSTITUTES				
MZ0163	EXTENSION SERVICES MANAGEMENT ACADEMY GHARI DUPATTA				
A01	TOTAL EMPLOYEES RELATED EXPENSES		44,952,000	34,073,000	42,677,000
A011	TOTAL PAY		61	61	23,627,000
A01101	PAY OF OFFICERS		18	18	14,044,000
D081	Director General	BPS-20	1	1	1,560,000
D073	Director	BPS-19	1	1	1,534,000
D026	Deputy Director	BPS-18	1	1	1,270,000
S049	Senior Instructor	BPS-18		1	
S049	Senior Instructor	BPS-17	1		1,013,000
I019	Instructor	BPS-17	6	6	3,732,000
L042	Lady Extensionist	BPS-17	1	1	627,000
H004	Head Clerk	BPS-16	2	2	1,183,000
S062	Senior Scale Stenographer	BPS-16	3	3	2,139,000
A157	Artist	BPS-16	1	1	221,000
A027	Admin. Officer	BPS-16	1	1	765,000
A01151	PAY OF OTHER STAFF		43	43	9,583,000
S042	Senior Clerk	BPS-14	2	2	898,000
A149	Audio & Video Technician	BPS-11	2	2	450,000
L029	Librarian	BPS-11	1	1	546,000
F011	Field Assistant	BPS-11	1	1	262,000
J016	Junior Clerk	BPS-11	2	2	608,000
Q003	Qari	BPS-09	1	1	381,000
L003	Laboratory Assistant	BPS-09	1	1	333,000
P020	Photographer	BPS-08	1	1	173,000
T025	Tractor Operator	BPS-05	1	1	304,000
B028	Budder	BPS-05	1	1	359,000
D128	Driver	BPS-04	4	4	813,000
P082	Pump Operator	BPS-02	1	1	191,000
H031	Hostel Attendant	BPS-01	1	1	185,000
A046	Animal Attendant	BPS-01	1	1	230,000
M005	Mali	BPS-01	3	3	522,000
B001	Baildar	BPS-01	7	7	1,235,000
C094	Cook	BPS-01	3	3	434,000
W001	Waiter	BPS-01	1	1	240,000
N004	Naib Qasid	BPS-01	5	5	773,000
C061	Chowkidar	BPS-01	2	2	271,000
S148	Sweeper	BPS-01	2	2	375,000

AGRICULTURE

FUNCTION 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>21,325,000</u>	<u>16,253,000</u>	<u>19,839,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>21,325,000</u>	<u>16,233,000</u>	<u>19,599,000</u>
A01201 Senior Post Allowance			15,000	15,000	15,000
A01202 House Rent Allowance			1,766,000	1,436,000	1,824,000
A01203 Conveyance Allowance			1,887,000	1,744,000	1,910,000
A01207 Washing Allowance			9,000	9,000	9,000
A01208 Dress Allowance			9,000	9,000	9,000
A01211 Hill Allowance (Personal Allowance)			58,000	7,000	10,000
A01216 Qualification Allowance			498,000	674,000	480,000
A01217 Medical Allowance			1,244,000	1,155,000	1,244,000
A01224 Entertainment Allowance			7,000	13,000	7,000
A0122M Ad-hoc Relief Allowance - 2016			2,190,000	1,282,000	1,708,000
A0122Y Ad-hoc Relief Allowance - 2017			2,363,000	1,792,000	2,284,000
A0123G Ad-hoc Relief Allowance - 2018			5,198,000	1,772,000	2,284,000
A0123P Ad-hoc Relief Allowance - 2019			4,761,000	1,436,000	1,761,000
A0124C Disparity Reduction Allowance				2,572,000	2,930,000
A0124F Ad-hoc Relief Allowance - 2021				1,762,000	2,284,000
A01270 Other			<u>480,000</u>	<u>0</u>	<u>0</u>
013 Ph.D/M.Phil Allowance			480,000		
A01289 Teaching Allowance			840,000	555,000	840,000
A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)			<u>0</u>	<u>20,000</u>	<u>240,000</u>
A01277 Contingent Paid Staff				20,000	240,000
A03 TOTAL OPERATING EXPENSES			<u>2,397,000</u>	<u>2,397,000</u>	<u>8,175,000</u>
A032 TOTAL COMMUNICATION			<u>67,000</u>	<u>67,000</u>	<u>80,000</u>
A03201 Postage & Telegraph			7,000	7,000	20,000
A03202 Telephone & Trunk Calls			60,000	60,000	60,000
A033 TOTAL UTILITIES			<u>1,345,000</u>	<u>1,345,000</u>	<u>5,010,000</u>
A03303 Electricity			1,335,000	1,335,000	5,000,000
A03304 Hot & Cold Weather Charges			10,000	10,000	10,000
A038 TOTAL TRANSPORTATION			<u>783,000</u>	<u>783,000</u>	<u>2,000,000</u>
A03805 Travelling Allowance			<u>325,000</u>	<u>325,000</u>	<u>800,000</u>
002 Gazetted			245,000	245,000	600,000
003 Non-Gazetted			80,000	80,000	200,000
A03807 POL			458,000	458,000	1,200,000
A039 TOTAL GENERAL			<u>202,000</u>	<u>202,000</u>	<u>1,085,000</u>
A03901 Stationery			87,000	87,000	300,000
A03902 Printing and Publication			<u>12,000</u>	<u>12,000</u>	<u>30,000</u>
001 Printing & Publication			12,000	12,000	30,000
A03903 Conferences / Seminars / Workshops / Symposia					200,000
A03905 Newspapers, Periodicals and Books			31,000	31,000	45,000
A03906 Uniform & Liveries			5,000	5,000	10,000
A03970 Others			67,000	67,000	500,000

AGRICULTURE

FUNCTION 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>23,000</u>	<u>23,000</u>	<u>100,000</u>
A06301	Entertainment Charges		23,000	23,000	100,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>90,000</u>	<u>90,000</u>	<u>150,000</u>
A09404	Medical & Laboratory Equipment		40,000	40,000	50,000
A09470	Others		<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
004	Fertilizer/Seeds/Food for Animals/Ornamental Plants		50,000	50,000	100,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>417,000</u>	<u>417,000</u>	<u>1,100,000</u>
A13001	Transport		394,000	394,000	700,000
A13101	Machinery/Equipment		23,000	23,000	100,000
A13301	Buildings				300,000
GRAND TOTAL			<u>47,879,000</u>	<u>37,000,000</u>	<u>52,202,000</u>

444
KC21019
AGRICULTURE

FUNCTION 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.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
<u>MZ0164 DIRECTOR GENERAL IRRIGATION & SMALL DAMS MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>20,813,000</u>	<u>15,624,000</u>	<u>19,483,000</u>
A011 TOTAL PAY	<u>33</u>	<u>33</u>	<u>11,233,000</u>	<u>8,371,000</u>	<u>10,723,000</u>
A01101 PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>5,267,000</u>	<u>3,649,000</u>	<u>4,624,000</u>
D085 Director General Irrigation	BPS-20	1	1	1,781,000	1,564,000
D073 Director	BPS-19	1	1	1,354,000	951,000
D026 Deputy Director	BPS-18	1	1	674,000	586,000
S116 Sub Divisional Officer	BPS-17	1	1	574,000	601,000
H004 Head Clerk	BPS-16	1	1	501,000	520,000
T007 Technical Officer	BPS-16	1	1	383,000	402,000
A01151 PAY OF OTHER STAFF	<u>27</u>	<u>27</u>	<u>5,966,000</u>	<u>4,722,000</u>	<u>6,099,000</u>
S102 Stenographer	BPS-14	1	1	457,000	471,000
S042 Senior Clerk	BPS-14	1	1	385,000	400,000
S124 Sub-Engineer	BPS-14	4	4	1,084,000	1,120,000
P009 Patwari	BPS-09	1	1	322,000	330,000
D128 Driver	BPS-04	2	2	419,000	432,000
G019 Gauge Reader	BPS-03	1	1	165,000	169,000
M013 Mate	BPS-02	2	2	526,000	526,000
B001 Baildar	BPS-01	6	6	906,000	927,000
Q009 Qulee	BPS-01	8	8	1,434,000	1,461,000
N004 Naib Qasid	BPS-01	1	1	268,000	263,000
A012 TOTAL ALLOWANCES			<u>9,580,000</u>	<u>7,253,000</u>	<u>8,760,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,580,000</u>	<u>7,253,000</u>	<u>8,760,000</u>
A01201 Senior Post Allowance			15,000	15,000	15,000
A01202 House Rent Allowance			1,212,000	1,025,000	1,121,000
A01203 Conveyance Allowance			875,000	731,000	900,000
A01207 Washing Allowance			5,000	4,000	5,000
A01208 Dress Allowance			4,000	2,000	4,000
A01211 Hill Allowance (Personal Allowance)			31,000	5,000	5,000
A01217 Medical Allowance			731,000	568,000	731,000
A01218 Fixed Contingent/Stationery Allowance				0	12,000
A01224 Entertainment Allowance			7,000	5,000	7,000
A01228 Orderly Allowance				203,000	210,000
A0122M Ad-hoc Relief Allowance - 2016			786,000	601,000	773,000
A0122Y Ad-hoc Relief Allowance - 2017			1,123,000	839,000	1,072,000
A0123G Ad-hoc Relief Allowance - 2018			2,471,000	839,000	1,072,000

AGRICULTURE

FUNCTION CUM 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			2,320,000	689,000	887,000
A0124C Disparity Reduction Allowance				927,000	874,000
A0124F Ad-hoc Relief Allowance - 2021				800,000	1,072,000
A03 TOTAL OPERATING EXPENSES			<u>1,027,000</u>	<u>1,027,000</u>	<u>1,504,000</u>
A032 TOTAL COMMUNICATION			<u>42,000</u>	<u>42,000</u>	<u>80,000</u>
A03201 Postage & Telegraph			7,000	7,000	10,000
A03202 Telephone & Trunk Calls			35,000	35,000	70,000
A033 TOTAL UTILITIES			<u>158,000</u>	<u>158,000</u>	<u>310,000</u>
A03303 Electricity			153,000	153,000	300,000
A03304 Hot & Cold Weather Charges			5,000	5,000	10,000
A038 TOTAL TRANSPORTATION			<u>690,000</u>	<u>690,000</u>	<u>950,000</u>
A03805 Travelling Allowance			<u>360,000</u>	<u>360,000</u>	<u>550,000</u>
002 Gazetted			240,000	240,000	350,000
003 Non-Gazetted			120,000	120,000	200,000
A03807 POL			330,000	330,000	400,000
A039 TOTAL GENERAL			<u>137,000</u>	<u>137,000</u>	<u>164,000</u>
A03901 Stationery			75,000	75,000	90,000
A03902 Printing & Publication			20,000	20,000	20,000
A03906 Uniform & Liveries			2,000	2,000	4,000
A03970 Others			40,000	40,000	50,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>705,000</u>	<u>705,000</u>	<u>1,500,000</u>
A13001 Transport			200,000	200,000	300,000
A13470 Water Channel/Tube well			505,000	505,000	1,200,000
GRAND TOTAL			<u>22,545,000</u>	<u>17,356,000</u>	<u>22,487,000</u>

AGRICULTURE

FUNCTION 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 Agriculture</u>						
A01	TOTAL EMPLOYEES RELATED EXPENSES		827,113,000	732,299,000	792,461,000	
A011	TOTAL PAY	1502	1502	434,261,000	381,826,000	416,392,000
A01101	PAY OF OFFICERS	171	171	133,220,000	100,797,000	122,923,000
A01151	PAY OF OTHER STAFF	1331	1331	301,041,000	281,029,000	293,469,000
A012	TOTAL ALLOWANCES		392,852,000	350,473,000	376,069,000	
A012-1	TOTAL REGULAR ALLOWANCES		392,491,000	349,942,000	374,628,000	
A01201	Senior Post Allowance			60,000	45,000	60,000
A01202	House Rent Allowance			40,279,000	37,645,000	39,956,000
A01203	Conveyance Allowance			41,936,000	40,145,000	42,221,000
A01207	Washing Allowance			334,000	371,000	405,000
A01208	Dress Allowance			295,000	358,000	403,000
A0120N	Special Allowance @ 20% of Basic Pay for Sectt. Employees			6,156,000	5,552,000	5,768,000
A01211	Hill Allowance (Personal Allowance)			1,283,000	336,000	565,000
A01216	Qualification Allowance			996,000	1,433,000	1,361,000
A01217	Medical Allowance			29,678,000	27,648,000	28,989,000
A01218	Fixed Contingent/Stationery Allowance			0	-	12,000
A0122M	Ad-hoc Relief Allowance - 2016			32,397,000	27,710,000	31,112,000
A0122N	Special Conveyance Allowance for Disabled Emp.			0	-	72,000
A0122S	Utility Allowance			3,240,000	3,520,000	3,288,000
A0122Y	Ad-hoc Relief Allowance - 2017			43,426,000	38,400,000	41,643,000
A0123E	Executive Allowance			1,244,000	1,295,000	1,357,000
A0123G	Ad-hoc Relief Allowance - 2018			95,537,000	39,094,000	41,643,000
A0123P	Ad-hoc Relief Allowance - 2019			93,246,000	34,076,000	36,722,000
A0124F	Ad-hoc Relief Allowance - 2021			-	37,643,000	41,643,000
A0124C	Disparity Reduction Allowance			-	53,412,000	55,692,000
A01224	Entertainment Allowance			53,000	40,000	50,000
A01226	Computer Allowance			135,000	-	54,000
A01228	Orderly Allowance			336,000	548,000	588,000
A01233	Unattractive Area Allowance (Karnah Allow)			180,000	116,000	180,000
A01238	Charge Allowance			0	-	4,000
A01270	Other			840,000	-	0
013	Ph.D/M.Phil Allowance			840,000	-	0
A01289	Teaching Allowance			840,000	555,000	840,000

447
KC21019
AGRICULTURE

FUNCTION CUM 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 (EXCL. T.A)			<u>361,000</u>	<u>531,000</u>	<u>1,441,000</u>
A01273 Honoraria			1,000	1,000	1,000
A01277 Contingent Paid Staff			360,000	530,000	1,440,000
A03 TOTAL OPERATING EXPENSES			<u>27,385,000</u>	<u>28,199,000</u>	<u>45,264,000</u>
A031 TOTAL FEES			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03102 Legal Fee (Non Transferable)			50,000	50,000	50,000
A032 TOTAL COMMUNICATION			<u>1,601,000</u>	<u>1,601,000</u>	<u>2,524,000</u>
A03201 Postage & Telegraph			158,000	158,000	398,000
A03202 Telephone & Trunk Calls			1,443,000	1,443,000	2,126,000
A033 TOTAL UTILITIES			<u>5,563,000</u>	<u>5,563,000</u>	<u>11,565,000</u>
A03302 Water			500,000	500,000	280,000
A03303 Electricity			4,872,000	4,872,000	10,810,000
A03304 Hot & Cold Weather Charges			191,000	191,000	475,000
A034 TOTAL OCCUPANCY COSTS			<u>532,000</u>	<u>532,000</u>	<u>1,010,000</u>
A03402 Rent for Office Buildings			532,000	532,000	1,010,000
A038 TOTAL TRANSPORTATION			<u>14,536,000</u>	<u>14,536,000</u>	<u>21,600,000</u>
A03805 Travelling Allowance			<u>6,014,000</u>	<u>6,014,000</u>	<u>9,585,000</u>
002 Gazetted			4,118,000	4,118,000	6,250,000
003 Non-Gazetted			1,896,000	1,896,000	3,335,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles			<u>8,522,000</u>	<u>8,522,000</u>	<u>12,015,000</u>
001 POL			8,013,000	8,013,000	11,215,000
005 Tractor/Water Pump			289,000	289,000	500,000
006 Machinery			220,000	220,000	300,000
A039 TOTAL GENERAL			<u>5,103,000</u>	<u>5,917,000</u>	<u>8,515,000</u>
A03901 Stationery			2,270,000	2,270,000	3,765,000
A03902 Printing and Publication			<u>467,000</u>	<u>467,000</u>	<u>555,000</u>
001 Printing & Publication			467,000	467,000	555,000
A03903 Conferences / Seminars / Workshops / Symposia			0	0	200,000
A03905 Newspapers, Periodicals and Books			73,000	73,000	105,000
A03906 Uniform & Liveries			81,000	81,000	230,000
A03918 Exhibitions, Fairs & other National Celebrations			100,000	100,000	200,000
A03970 Others			2,112,000	2,926,000	3,460,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>75,000</u>	<u>75,000</u>	<u>350,000</u>
A06301 Entertainment Charges			75,000	75,000	350,000

AGRICULTURE

FUNCTION 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		<u>2,105,000</u>	<u>2,105,000</u>	<u>4,160,000</u>
A09404	Medical & Laboratory Equipment		80,000	80,000	200,000
A09414	Insecticide/Pesticide		845,000	845,000	1,690,000
A09470	Others-		<u>1,180,000</u>	<u>1,180,000</u>	<u>2,270,000</u>
004	Fertilizer/Seeds/Food for Animals/Ornamental Plants		1,180,000	1,180,000	2,270,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>10,122,000</u>	<u>11,122,000</u>	<u>15,265,000</u>
A13001	Transport		7,310,000	7,310,000	10,010,000
A13101	Machinery/Equipment		1,782,000	1,782,000	2,675,000
A13801	Maintenance of Gardens (Ornamental Units)		500,000	1,500,000	1,000,000
A13801	Maintenance of Gardens (Plants & Flowers)		10,000	10,000	30,000
A13301	Buildings		15,000	15,000	350,000
A13470	Water Channel/Tube well		505,000	505,000	1,200,000
GRAND TOTAL			<u>866,800,000</u>	<u>773,800,000</u>	<u>857,500,000</u>

GRANT NO. 20**KC21020****LIVESTOCK AND DAIRY DEVELOPMENT**

DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2021-22	2021-22	2022-23
		Rs.	Rs.	Rs.
MZ0166	DIRECTOR GENERAL LIVESTOCK & DAIRY DEVELOPMENT	30,374,000	20,057,000	29,647,000
MZ0167	DIRECTORATE ANIMAL HEALTH/VETERINARY SERVICE MZD	17,097,000	14,614,000	17,074,000
MZ0168	ASSISTANT DIRECTOR ANIMAL HEALTH/VETERINARY SERVICE MZD	104,107,000	96,830,000	100,994,000
BG0050	ASSISTANT DIRECTOR ANIMAL HEALTH/VETERINARY SERVICE BAGH	59,841,000	51,443,000	57,637,000
PO0054	ASSISTANT DIRECTOR ANIMAL HEALTH/VETERINARY SERVICE RAWALAKOT	43,917,000	40,245,000	42,293,000
SJ0028	ASSISTANT DIRECTOR ANIMAL HEALTH/VETERINARY SERVICE SUDNOHTI	23,197,000	20,916,000	23,251,000
KJ0050	ASSISTANT DIRECTOR ANIMAL HEALTH/VETERINARY SERVICE KOTLI	88,680,000	80,297,000	85,653,000
MJ0050	ASSISTANT DIRECTOR ANIMAL HEALTH/VETERINARY SERVICE MIRPUR	51,643,000	52,093,000	51,309,000
BB0029	ASSISTANT DIRECTOR ANIMAL HEALTH/VETERINARY SERVICE BHIMBER	48,604,000	46,847,000	48,926,000
MZ0169	DISEASE INVESTIGATION LABORATORY MUZAFFARABAD	19,203,000	14,994,000	18,412,000
BG0051	DISEASE INVESTIGATION LABORATORY BAGH	3,810,000	4,083,000	3,810,000
PO0055	DISEASE INVESTIGATION LABORATORY RAWALAKOT	3,529,000	3,021,000	3,383,000
KJ0051	DISEASE INVESTIGATION LABORATORY KOTLI	3,361,000	3,180,000	3,383,000
MJ0051	DISEASE INVESTIGATION LABORATORY MIRPUR	3,085,000	3,346,000	3,693,000
MZ0170	DIRECTORATE LIVE STOCK EXTENSION RESEARCH MUZAFFARABAD	14,910,000	13,258,000	14,950,000
MZ0171	RESEARCH OFFICER NUTRITION MUZAFFARABAD	37,716,000	32,519,000	38,911,000
MZ0172	RESEARCH OFFICER POULTRY MUZAFFARABAD	12,274,000	12,066,000	13,229,000
MZ0173	DEPUTY DIRECTOR LIVE STOCK EXTENSION MUZAFFARABAD	11,901,000	11,325,000	11,947,000
MZ0174	DISTT. LIVE STOCK & POULTRY DEVELOPMENT OFFICER MUZAFFARABAD	34,685,000	31,676,000	34,697,000
MZ0175	POULTRY DEVELOPMENT OFFICER (PRODUCTION) MUZAFFARABAD	17,095,000	16,148,000	17,560,000
BG0052	DISTRICT LIVE STOCK /POULTRY DEVELOPMENT OFFICER BAGH	28,418,000	27,598,000	28,957,000
PO0056	DISTRICT LIVE STOCK /POULTRY DEVELOPMENT OFFICER RAWALAKOT	31,465,000	27,322,000	31,063,000
SJ0229	DISTRICT LIVE STOCK /POULTRY DEVELOPMENT OFFICER SUDHNOTI	6,832,000	5,820,000	6,941,000
KJ0052	DISTRICT LIVE STOCK /POULTRY DEVELOPMENT OFFICER KOTLI	39,455,000	34,540,000	36,904,000
MJ0052	DISTRICT LIVE STOCK /POULTRY DEVELOPMENT OFFICER MIRPUR	30,140,000	28,823,000	30,828,000
BB0030	DISTRICT LIVE STOCK /POULTRY DEVELOPMENT OFFICER BHIMBER	14,960,000	15,754,000	15,379,000
MJ0053	ASSISTANT DIRECTOR A.I. MIRPUR	15,301,000	12,985,000	14,769,000
TOTAL		795,600,000	721,800,000	785,600,000

LIVESTOCK AND DAIRY DEVELOPMENT

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, FORSTRY & FISHING					
0421 AGRICULTURE					
042101 ANIMAL HUSBANDRY					
<u>MZ0166</u> DIRECTOR GENERAL LIVESTOCK & DAIRY DEVELOPMENT					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>26,996,000</u>	<u>16,679,000</u>	<u>24,028,000</u>
A011 TOTAL PAY	<u>29</u>	<u>29</u>	<u>14,739,000</u>	<u>9,156,000</u>	<u>13,108,000</u>
A01101 PAY OF OFFICERS	<u>12</u>	<u>12</u>	<u>9,950,000</u>	<u>4,732,000</u>	<u>8,652,000</u>
D137 D.G/Principal Veterinary Officer	BPS-20	1	1	1,891,000	1,818,000
D041 Deputy Director (Planning)	BPS-18	1	1	1,480,000	756,000
A158 A.D (Technical)/Senior Veterinary Officer	BPS-18	1	1	997,000	1,031,000
A081 Assistant Director (Admin)	BPS-17	1	1	574,000	601,000
P030 Planning Officer	BPS-17	1	1	657,000	408,000
S110 Store Officer	BPS-17	1	1	739,000	539,000
S062 Senior Scale Stenographer	BPS-16	1	1	748,000	766,000
B030 Budget Officer	BPS-16	1	1	765,000	580,000
H004 Head Clerk	BPS-16	2	2	1,132,000	1,168,000
S100 Statistical Assistant	BPS-16	1	1	456,000	456,000
C084 Computer Operator	BPS-16	1	1	511,000	529,000
A01151 PAY OF OTHER STAFF	<u>17</u>	<u>17</u>	<u>4,789,000</u>	<u>4,424,000</u>	<u>4,456,000</u>
S102 Stenographer	BPS-14	1	1	639,000	639,000
S042 Senior Clerk	BPS-14	2	2	816,000	704,000
J016 Junior Clerk	BPS-11	2	2	420,000	441,000
G003 Garage Supervisor	BPS-11		1		334,000
D128 Driver	BPS-04	2	1	654,000	334,000
N004 Naib Qasid	BPS-01	7	7	1,688,000	1,419,000
C061 Chowkidar	BPS-01	1	1	115,000	118,000
S148 Sweeper	BPS-01	1	1	226,000	230,000
M005 Mali	BPS-01	1	1	231,000	235,000
A01152 Personal Pay					2,000
A012 TOTAL ALLOWANCES			<u>12,257,000</u>	<u>7,523,000</u>	<u>10,920,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>12,257,000</u>	<u>7,523,000</u>	<u>10,920,000</u>
A01201 Senior Post Allowance			15,000	0	15,000
A01202 House Rent Allowance			1,634,000	961,000	1,431,000
A01203 Conveyance Allowance			998,000	870,000	1,058,000
A01207 Washing Allowance			22,000	13,000	16,000
A01208 Dress Allowance			18,000	14,000	18,000
A01211 Hill Allowance (Personal Allowance)			34,000	4,000	20,000
A01217 Medical Allowance			690,000	479,000	645,000
A0122M Ad-hoc Relief Allowance - 2016			1,062,000	646,000	949,000
A0122Y Ad-hoc Relief Allowance - 2017			1,474,000	916,000	1,311,000
A0123G Ad-hoc Relief Allowance - 2018			3,243,000	916,000	1,311,000

LIVESTOCK AND DAIRY DEVELOPMENT

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.
A0123P Ad-hoc Relief Allowance - 2019			2,892,000	679,000	965,000
A0124C Disparity Reduction Allowance				1,109,000	1,653,000
A0124F Ad-hoc Relief Allowance - 2021				916,000	1,311,000
A01224 Entertainment Allowance			7,000	0	7,000
A01228 Orderly Allowance			168,000	0	210,000
A03 TOTAL OPERATING EXPENSES			<u>2,705,000</u>	<u>2,705,000</u>	<u>4,529,000</u>
A032 TOTAL COMMUNICATION			<u>194,000</u>	<u>194,000</u>	<u>368,000</u>
A03201 Postage & Telegraph			15,000	15,000	18,000
A03202 Telephone & Trunk Call			179,000	179,000	350,000
A033 TOTAL UTILITIES			<u>431,000</u>	<u>431,000</u>	<u>727,000</u>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			404,000	404,000	700,000
A03304 Hot & Cold Weather Charges			15,000	15,000	15,000
A038 TOTAL TRANSPORTATION			<u>1,317,000</u>	<u>1,317,000</u>	<u>2,000,000</u>
A03805 Travelling Allowance			<u>457,000</u>	<u>457,000</u>	<u>600,000</u>
002 Gazetted			314,000	314,000	400,000
003 Non-Gazetted			143,000	143,000	200,000
A03807 POL			860,000	860,000	1,400,000
A039 TOTAL GENERAL			<u>763,000</u>	<u>763,000</u>	<u>1,434,000</u>
A03901 Stationery			225,000	225,000	450,000
A03902 Printing & Publication			40,000	40,000	80,000
A03906 Uniform & Liveries			4,000	4,000	4,000
A03917 Law Charges			300,000	300,000	600,000
A03918 Exhibitions, Fairs & Others (Horse & Cattle Show)			50,000	50,000	100,000
A03970 Others			144,000	144,000	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>650,000</u>	<u>650,000</u>	<u>1,040,000</u>
A13001 Transport			630,000	630,000	1,000,000
A13101 Machinery/Equipment			20,000	20,000	40,000
GRAND TOTAL			<u>30,374,000</u>	<u>20,057,000</u>	<u>29,647,000</u>

LIVESTOCK AND DAIRY DEVELOPMENT

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, FORSTRY & FISHING					
0421 AGRICULTURE					
042101 ANIMAL HUSBANDRY					
MZ0167 DIRECTORATE ANIMAL HEALTH/VETERINARY SERVICE MZD					
A01 TOTAL EMPLOYEES RELATED EXPENSES			15,802,000	13,319,000	14,993,000
A011 TOTAL PAY	17	17	8,768,000	7,428,000	8,448,000
A01101 PAY OF OFFICERS	5	5	5,235,000	4,031,000	4,973,000
D139 Director/Addl. Principal Vet. Officer	BPS-19	1	1	1,866,000	1,647,000
A168 Additional Principal Veterinary Officer	BPS-19	1	1	1,452,000	1,317,000
S062 Senior Scale Stenographer	BPS-16	1	1	767,000	785,000
H004 Head Clerk	BPS-16	1	1	475,000	493,000
A027 Admin. Officer	BPS-16	1	1	675,000	730,000
A01105 Qualification Pay					1,000
A01151 PAY OF OTHER STAFF	12	12	3,533,000	3,397,000	3,475,000
S102 Stenographer	BPS-14	1	1	583,000	597,000
S042 Senior Clerk	BPS-14	2	2	788,000	822,000
S137 Supervisor	BPS-11	1	1	409,000	488,000
J016 Junior Clerk	BPS-11	2	2	476,000	430,000
D128 Driver	BPS-04	2	2	260,000	307,000
N004 Naib Qasid	BPS-01	4	4	1,017,000	830,000
A01152 Personal Pay					1,000
A012 TOTAL ALLOWANCES			7,034,000	5,891,000	6,545,000
A012-1 TOTAL REGULAR ALLOWANCES			7,034,000	5,891,000	6,545,000
A01202 House Rent Allowance			839,000	751,000	838,000
A01203 Conveyance Allowance			514,000	594,000	514,000
A01207 Washing Allowance			11,000	9,000	11,000
A01208 Dress Allowance			7,000	9,000	9,000
A01211 Hill Allowance (Personal Allowance)			26,000	6,000	10,000
A01216 Qualification Allowance					1,000
A01217 Medical Allowance			432,000	373,000	432,000
A01224 Entertainment Allowance			12,000	8,000	12,000
A0122M Ad-hoc Relief Allowance - 2016			632,000	528,000	587,000
A0122Y Ad-hoc Relief Allowance - 2017			877,000	743,000	845,000
A0123G Ad-hoc Relief Allowance - 2018			1,929,000	743,000	845,000
A0123P Ad-hoc Relief Allowance - 2019			1,755,000	541,000	646,000
A0124C Disparity Reduction Allowance				843,000	950,000
A0124F Ad-hoc Relief Allowance - 2021				743,000	845,000
A03 TOTAL OPERATING EXPENSES			995,000	995,000	1,631,000
A032 TOTAL COMMUNICATION			69,000	69,000	107,000
A03201 Postage & Telegraph			6,000	6,000	12,000
A03202 Telephone & Trunk Call			63,000	63,000	95,000

LIVESTOCK AND DAIRY DEVELOPMENT

FUNCTIONAL CUM 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>208,000</u>	<u>208,000</u>	<u>360,000</u>
A03303	Electricity		200,000	200,000	350,000
A03304	Hot & Cold Weather Charges		8,000	8,000	10,000
A038	TOTAL TRANSPORTATION		<u>572,000</u>	<u>572,000</u>	<u>930,000</u>
A03805	Travelling Allowance		<u>132,000</u>	<u>132,000</u>	<u>230,000</u>
002	Gazetted		72,000	72,000	130,000
003	Non-Gazetted		60,000	60,000	100,000
A03807	POL		440,000	440,000	700,000
A039	TOTAL GENERAL		<u>146,000</u>	<u>146,000</u>	<u>234,000</u>
A03901	Stationery		75,000	75,000	150,000
A03902	Printing & Publication		10,000	10,000	20,000
A03906	Uniform & Liveries		4,000	4,000	4,000
A03970	Others		57,000	57,000	60,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>300,000</u>	<u>300,000</u>	<u>450,000</u>
A13001	Transport		300,000	300,000	450,000
GRAND TOTAL			<u>17,097,000</u>	<u>14,614,000</u>	<u>17,074,000</u>

LIVESTOCK AND DAIRY DEVELOPMENT

FUNCTIONAL CUM 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					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042101 ANIMAL HUSBANDRY					
MZ0168 ASSISTANT DIRECTOR ANIMAL HEALTH/VETERINARY SERVICE MZD					
A01 TOTAL EMPLOYEES RELATED EXPENSES			102,698,000	95,421,000	98,840,000
A011 TOTAL PAY	208	208	54,678,000	50,635,000	52,464,000
A01101 PAY OF OFFICERS	14	14	9,522,000	7,759,000	8,625,000
A168 Additional Principal Veterinary Officer	BPS-19	1	1	1,281,000	1,317,000
S150 Senior Veterinary Officer	BPS-18	3	3	3,118,000	2,808,000
V003 Veterinary Officer	BPS-17	8	8	3,955,000	3,423,000
H004 Head Clerk	BPS-16	2	2	1,168,000	1,077,000
A01151 PAY OF OTHER STAFF	194	194	45,156,000	42,876,000	43,839,000
S102 Stenographer	BPS-14	1	1	485,000	513,000
S042 Senior Clerk	BPS-14	1	1	303,000	228,000
S137 Supervisor	BPS-11	21	21	9,426,000	9,934,000
J016 Junior Clerk	BPS-11	1	1	273,000	287,000
S104 Stock Assistant	BPS-09	65	65	14,558,000	13,937,000
D128 Driver	BPS-04	1	1	138,000	138,000
N004 Naib Qasid	BPS-01	72	72	14,271,000	13,057,000
C061 Chowkidar	BPS-01	32	32	5,702,000	5,744,000
A01102 Personal Pay					1,000
A012 TOTAL ALLOWANCES			48,020,000	44,786,000	46,376,000
A012-1 TOTAL REGULAR ALLOWANCES			48,020,000	44,786,000	46,376,000
A01202 House Rent Allowance			4,561,000	4,634,000	4,683,000
A01203 Conveyance Allowance			5,426,000	5,183,000	5,360,000
A01207 Washing Allowance			189,000	135,000	189,000
A01208 Dress Allowance			187,000	134,000	187,000
A01211 Hill Allowance (Personal Allowance)			158,000	31,000	50,000
A01216 Qualification Allowance				120,000	120,000
A01217 Medical Allowance			3,877,000	3,797,000	3,857,000
A0122M Ad-hoc Relief Allowance - 2016			3,959,000	3,623,000	3,761,000
A0122Y Ad-hoc Relief Allowance - 2017			5,468,000	5,064,000	5,246,000
A0123G Ad-hoc Relief Allowance - 2018			12,029,000	5,064,000	5,246,000
A0123P Ad-hoc Relief Allowance - 2019			12,100,000	4,676,000	4,901,000
A0124C Disparity Reduction Allowance				7,255,000	7,523,000
A0124F Ad-hoc Relief Allowance - 2021				5,064,000	5,246,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A01233 Unattractive Area Allowance (Karnah Allow)					1,000
A01270 Other			60,000	0	0
013 Ph.D/M.Phil Allowance			60,000		

LIVESTOCK AND DAIRY DEVELOPMENT

FUNCTIONAL 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>753,000</u>	<u>753,000</u>	<u>1,204,000</u>
A032	TOTAL COMMUNICATION		<u>55,000</u>	<u>55,000</u>	<u>85,000</u>
A03201	Postage & Telegraph		5,000	5,000	10,000
A03202	Telephone & Trunk Call		50,000	50,000	75,000
A033	TOTAL UTILITIES		<u>255,000</u>	<u>255,000</u>	<u>410,000</u>
A03303	Electricity		250,000	250,000	400,000
A03304	Hot & Cold Weather Charges		5,000	5,000	10,000
A038	TOTAL TRANSPORTATION		<u>344,000</u>	<u>344,000</u>	<u>565,000</u>
A03805	Travelling Allowance		<u>120,000</u>	<u>120,000</u>	<u>165,000</u>
002	Gazetted		66,000	66,000	90,000
003	Non-Gazetted		54,000	54,000	75,000
A03807	POL		224,000	224,000	400,000
A039	TOTAL GENERAL		<u>99,000</u>	<u>99,000</u>	<u>144,000</u>
A03901	Stationery		30,000	30,000	60,000
A03902	Printing & Publication		5,000	5,000	10,000
A03906	Uniform & Liveries		2,000	2,000	4,000
A03970	Others		62,000	62,000	70,000
A094	TOTAL OTHER STORES AND STOCKS		<u>500,000</u>	<u>500,000</u>	<u>700,000</u>
A09412	Specific Utility Chemicals		<u>500,000</u>	<u>500,000</u>	<u>700,000</u>
003	Medicines & Chemicals		500,000	500,000	700,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>156,000</u>	<u>156,000</u>	<u>250,000</u>
A13001	Transport		156,000	156,000	250,000
GRAND TOTAL			<u>104,107,000</u>	<u>96,830,000</u>	<u>100,994,000</u>

LIVESTOCK AND DAIRY DEVELOPMENT

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, FORSTRY & FISHING					
0421 AGRICULTURE					
042101 ANIMAL HUSBANDRY					
BG0050 ASSISTANT DIRECTOR ANIMAL HEALTH/VETERINARY SERVICE BAGH					
A01 TOTAL EMPLOYEES RELATED EXPENSES			58,654,000	50,256,000	55,792,000
A011 TOTAL PAY	109	109	31,557,000	27,093,000	30,085,000
A01101 PAY OF OFFICERS	9	9	7,074,000	4,182,000	6,495,000
A168 Additional Principal Veterinary Officer	BPS-19	1	1	1,574,000	1,500,000
S150 Senior Veterinary Officer	BPS-18	2	2	2,200,000	1,787,000
V003 Veterinary Officer	BPS-17	4	4	2,387,000	2,259,000
H004 Head Clerk	BPS-16	2	2	913,000	949,000
A01151 PAY OF OTHER STAFF	100	100	24,483,000	22,911,000	23,590,000
S102 Stenographer	BPS-14	1	1	373,000	387,000
S042 Senior Clerk	BPS-14	1	1	415,000	429,000
S137 Supervisor	BPS-11	11	11	4,578,000	4,494,000
J016 Junior Clerk	BPS-11	1	1	231,000	198,000
S104 Stock Assistant	BPS-09	34	34	8,673,000	8,374,000
D128 Driver	BPS-04	1	1	148,000	148,000
N004 Naib Qasid	BPS-01	36	36	7,285,000	6,730,000
C061 Chowkidar	BPS-01	15	15	2,780,000	2,829,000
A01102 Personal Pay					1,000
A012 TOTAL ALLOWANCES			27,097,000	23,163,000	25,707,000
A012-1 TOTAL REGULAR ALLOWANCES			27,097,000	23,163,000	25,707,000
A01202 House Rent Allowance			2,434,000	2,108,000	2,431,000
A01203 Conveyance Allowance			2,862,000	2,699,000	2,862,000
A01207 Washing Allowance			94,000	86,000	94,000
A01208 Dress Allowance			92,000	84,000	92,000
A01211 Hill Allowance (Personal Allowance)			122,000	20,000	40,000
A01216 Qualification Allowance				60,000	60,000
A01217 Medical Allowance			2,085,000	1,901,000	2,030,000
A0122M Ad-hoc Relief Allowance - 2016			2,339,000	1,894,000	2,226,000
A0122Y Ad-hoc Relief Allowance - 2017			3,156,000	2,709,000	3,009,000
A0123G Ad-hoc Relief Allowance - 2018			6,943,000	2,709,000	3,009,000
A0123P Ad-hoc Relief Allowance - 2019			6,904,000	2,500,000	2,749,000
A0124C Disparity Reduction Allowance				3,684,000	4,090,000
A0124F Ad-hoc Relief Allowance - 2021				2,709,000	3,009,000
A01224 Entertainment Allowance			6,000	0	6,000
A01270 Other			60,000	0	0
013 Ph.D/M.Phil Allowance			60,000		

LIVESTOCK AND DAIRY DEVELOPMENT

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>631,000</u>	<u>631,000</u>	<u>995,000</u>
A032	TOTAL COMMUNICATION		<u>35,000</u>	<u>35,000</u>	<u>70,000</u>
A03201	Postage & Telegraph		3,000	3,000	10,000
A03202	Telephone & Trunk Call		32,000	32,000	60,000
A033	TOTAL UTILITIES		<u>228,000</u>	<u>228,000</u>	<u>356,000</u>
A03303	Electricity		225,000	225,000	350,000
A03304	Hot & Cold Weather Charges		3,000	3,000	6,000
A038	TOTAL TRANSPORTATION		<u>288,000</u>	<u>288,000</u>	<u>445,000</u>
A03805	Travelling Allowance		<u>102,000</u>	<u>102,000</u>	<u>145,000</u>
002	Gazetted		54,000	54,000	80,000
003	Non-Gazetted		48,000	48,000	65,000
A03807	POL		186,000	186,000	300,000
A039	TOTAL GENERAL		<u>80,000</u>	<u>80,000</u>	<u>124,000</u>
A03901	Stationery		30,000	30,000	60,000
A03902	Printing & Publication		5,000	5,000	10,000
A03906	Uniform & Liveries		2,000	2,000	4,000
A03970	Others		43,000	43,000	50,000
A094	TOTAL OTHER STORES AND STOCKS		<u>400,000</u>	<u>400,000</u>	<u>600,000</u>
A09412	Specific Utility Chemicals		<u>400,000</u>	<u>400,000</u>	<u>600,000</u>
003	Medicines & Chemicals		400,000	400,000	600,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>156,000</u>	<u>156,000</u>	<u>250,000</u>
A13001	Transport		156,000	156,000	250,000
GRAND TOTAL			<u>59,841,000</u>	<u>51,443,000</u>	<u>57,637,000</u>

LIVESTOCK AND DAIRY DEVELOPMENT

FUNCTIONAL CUM 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					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042101 ANIMAL HUSBANDRY					
PO0054 ASSISTANT DIRECTOR ANIMAL HEALTH/VETERINARY SERVICE RAWALAKOT					
A01 TOTAL EMPLOYEES RELATED EXPENSES			42,368,000	38,696,000	40,224,000
A011 TOTAL PAY	82	82	22,677,000	20,745,000	21,336,000
A01101 PAY OF OFFICERS	7	7	5,268,000	4,231,000	4,357,000
A168 Additional Principal Veterinary Officer	BPS-19	1	1	1,683,000	1,391,000
S150 Senior Veterinary Officer	BPS-18	1	1	805,000	824,000
V003 Veterinary Officer	BPS-17	3	3	1,776,000	1,283,000
H004 Head Clerk	BPS-16	2	2	1,004,000	859,000
A01151 PAY OF OTHER STAFF	75	75	17,409,000	16,514,000	16,979,000
S102 Stenographer	BPS-14	1	1	499,000	513,000
S042 Senior Clerk	BPS-14	1	1	401,000	415,000
S137 Supervisor	BPS-11	6	6	2,936,000	3,011,000
J016 Junior Clerk	BPS-11	1	1	210,000	220,000
S104 Stock Assistant	BPS-09	26	26	5,890,000	5,672,000
D128 Driver	BPS-04	1	1	164,000	164,000
N004 Naib Qasid	BPS-01	30	30	5,671,000	5,310,000
C061 Chowkidar	BPS-01	9	9	1,638,000	1,673,000
A01152 Personal Pay					1,000
A012 TOTAL ALLOWANCES			19,691,000	17,951,000	18,888,000
A012-1 TOTAL REGULAR ALLOWANCES			19,691,000	17,951,000	18,888,000
A01202 House Rent Allowance			1,908,000	1,868,000	1,978,000
A01203 Conveyance Allowance			2,104,000	2,020,000	2,130,000
A01207 Washing Allowance			72,000	70,000	72,000
A01208 Dress Allowance			70,000	70,000	70,000
A01211 Hill Allowance (Personal Allowance)			62,000	13,000	53,000
A01216 Qualification Allowance				60,000	60,000
A01217 Medical Allowance			1,558,000	1,489,000	1,537,000
A0122M Ad-hoc Relief Allowance - 2016			1,642,000	1,473,000	1,550,000
A0122Y Ad-hoc Relief Allowance - 2017			2,268,000	2,075,000	2,134,000
A0123G Ad-hoc Relief Allowance - 2018			4,989,000	2,075,000	2,134,000
A0123P Ad-hoc Relief Allowance - 2019			4,952,000	1,863,000	1,959,000
A0124C Disparity Reduction Allowance				2,800,000	3,071,000
A0124F Ad-hoc Relief Allowance - 2021				2,075,000	2,134,000
A01224 Entertainment Allowance			6,000	0	6,000
A01270 Other			60,000	0	0
013 Ph.D/M.Phil Allowance			60,000		

LIVESTOCK AND DAIRY DEVELOPMENT

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>937,000</u>	<u>937,000</u>	<u>1,219,000</u>
A032	TOTAL COMMUNICATION		<u>58,000</u>	<u>58,000</u>	<u>80,000</u>
A03201	Postage & Telegraph		5,000	5,000	10,000
A03202	Telephone & Trunk Call		53,000	53,000	70,000
A033	TOTAL UTILITIES		<u>351,000</u>	<u>351,000</u>	<u>410,000</u>
A03303	Electricity		346,000	346,000	400,000
A03304	Hot & Cold Weather Charges		5,000	5,000	10,000
A038	TOTAL TRANSPORTATION		<u>447,000</u>	<u>447,000</u>	<u>605,000</u>
A03805	Travelling Allowance		<u>174,000</u>	<u>174,000</u>	<u>205,000</u>
002	Gazetted		120,000	120,000	130,000
003	Non-Gazetted		54,000	54,000	75,000
A03807	POL		273,000	273,000	400,000
A039	TOTAL GENERAL		<u>81,000</u>	<u>81,000</u>	<u>124,000</u>
A03901	Stationery		23,000	23,000	50,000
A03902	Printing & Publication		5,000	5,000	10,000
A03906	Uniform & Liveries		2,000	2,000	4,000
A03970	Others		51,000	51,000	60,000
A094	TOTAL OTHER STORES AND STOCKS		<u>400,000</u>	<u>400,000</u>	<u>600,000</u>
A09412	Specific Utility Chemicals		<u>400,000</u>	<u>400,000</u>	<u>600,000</u>
003	Medicines & Chemicals		400,000	400,000	600,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>212,000</u>	<u>212,000</u>	<u>250,000</u>
A13001	Transport		212,000	212,000	250,000
GRAND TOTAL			<u>43,917,000</u>	<u>40,245,000</u>	<u>42,293,000</u>

LIVESTOCK AND DAIRY DEVELOPMENT

FUNCTIONAL CUM 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					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042101 ANIMAL HUSBANDRY					
<u>SJ0028 ASSISTANT DIRECTOR ANIMAL HEALTH/VETERINARY SERVICE SUDNOHTI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>22,050,000</u>	<u>19,769,000</u>	<u>21,605,000</u>
A011 TOTAL PAY	<u>44</u>	<u>44</u>	<u>11,836,000</u>	<u>10,671,000</u>	<u>11,412,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>767,000</u>	<u>40,000</u>	<u>436,000</u>
V003 Veterinary Officer	BPS-17	1	1	767,000	436,000
A01151 PAY OF OTHER STAFF	<u>43</u>	<u>43</u>	<u>11,069,000</u>	<u>10,631,000</u>	<u>10,976,000</u>
S137 Supervisor	BPS-11	6	6	2,992,000	2,466,000
J016 Junior Clerk	BPS-11	1	1	199,000	210,000
S104 Stock Assistant	BPS-09	13	13	3,392,000	3,725,000
N004 Naib Qasid	BPS-01	15	15	2,928,000	2,989,000
C061 Chowkidar	BPS-01	8	8	1,558,000	1,586,000
A012 TOTAL ALLOWANCES			<u>10,214,000</u>	<u>9,098,000</u>	<u>10,193,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,214,000</u>	<u>9,098,000</u>	<u>10,193,000</u>
A01202 House Rent Allowance			861,000	802,000	956,000
A01203 Conveyance Allowance			1,094,000	1,043,000	1,188,000
A01207 Washing Allowance			41,000	30,000	41,000
A01208 Dress Allowance			41,000	30,000	41,000
A01211 Hill Allowance (Personal Allowance)			38,000	29,000	41,000
A01217 Medical Allowance			795,000	772,000	843,000
A0122M Ad-hoc Relief Allowance - 2016			872,000	770,000	909,000
A0122Y Ad-hoc Relief Allowance - 2017			1,184,000	1,067,000	1,141,000
A0123G Ad-hoc Relief Allowance - 2018			2,604,000	1,067,000	1,141,000
A0123P Ad-hoc Relief Allowance - 2019			2,684,000	1,065,000	1,124,000
A0124C Disparity Reduction Allowance				1,356,000	1,626,000
A0124F Ad-hoc Relief Allowance - 2021				1,067,000	1,141,000
A01238 Charge Allowance					1,000
A03 TOTAL OPERATING EXPENSES			<u>699,000</u>	<u>699,000</u>	<u>946,000</u>
A032 TOTAL COMMUNICATION			<u>45,000</u>	<u>45,000</u>	<u>56,000</u>
A03201 Postage & Telegraph			3,000	3,000	6,000
A03202 Telephone & Trunk Call			42,000	42,000	50,000
A033 TOTAL UTILITIES			<u>294,000</u>	<u>294,000</u>	<u>410,000</u>
A03303 Electricity			289,000	289,000	400,000
A03304 Hot & Cold Weather Charges			5,000	5,000	10,000

LIVESTOCK AND DAIRY DEVELOPMENT

FUNCTIONAL 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>282,000</u>	<u>282,000</u>	<u>370,000</u>
A03805	Travelling Allowance		<u>108,000</u>	<u>108,000</u>	<u>120,000</u>
002	Gazetted		60,000	60,000	70,000
003	Non-Gazetted		48,000	48,000	50,000
A03807	POL		174,000	174,000	250,000
A039	TOTAL GENERAL		<u>78,000</u>	<u>78,000</u>	<u>110,000</u>
A03901	Stationery		30,000	30,000	50,000
A03902	Printing & Publication		5,000	5,000	10,000
A03970	Others		43,000	43,000	50,000
A094	TOTAL OTHER STORES AND STOCKS		<u>300,000</u>	<u>300,000</u>	<u>500,000</u>
A09412	Specific Utility Chemicals		<u>300,000</u>	<u>300,000</u>	<u>500,000</u>
003	Medicines & Chemicals		300,000	300,000	500,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>148,000</u>	<u>148,000</u>	<u>200,000</u>
A13001	Transport		148,000	148,000	200,000
GRAND TOTAL			<u>23,197,000</u>	<u>20,916,000</u>	<u>23,251,000</u>

LIVESTOCK AND DAIRY DEVELOPMENT

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, FORSTRY & FISHING						
0421	AGRICULTURE						
042101	ANIMAL HUSBANDRY						
KJ0050	ASSISTANT DIRECTOR ANIMAL HEALTH/VETERINARY SERVICE KOTLI						
A01	TOTAL EMPLOYEES RELATED EXPENSES		86,896,000	78,513,000	82,877,000		
A011	TOTAL PAY		46,834,000	42,107,000	44,776,000		
A01101	PAY OF OFFICERS		9,419,000	7,785,000	9,104,000		
A168	Additional Principal Veterinary Officer	BPS-19	1	1	1,574,000	1,463,000	
S150	Senior Veterinary Officer	BPS-18	3	3	3,335,000	3,535,000	
V003	Veterinary Officer	BPS-17	6	6	3,524,000	3,084,000	
H004	Head Clerk	BPS-16	2	2	986,000	1,022,000	
A01151	PAY OF OTHER STAFF		37,415,000	34,322,000	35,672,000		
S102	Stenographer	BPS-14	1	1	657,000	675,000	
S042	Senior Clerk	BPS-14	1	1	359,000	373,000	
S137	Supervisor	BPS-11	18	18	8,271,000	7,738,000	
J016	Junior Clerk	BPS-11	1	1	263,000	168,000	
S104	Stock Assistant	BPS-09	50	50	13,712,000	12,947,000	
D128	Driver	BPS-04	1	1	148,000	153,000	
N004	Naib Qasid	BPS-01	55	55	9,798,000	9,528,000	
C061	Chowkidar	BPS-01	23	23	4,207,000	4,088,000	
A01152	Personal Pay					2,000	
A012	TOTAL ALLOWANCES		40,062,000	36,406,000	38,101,000		
A012-1	TOTAL REGULAR ALLOWANCES		40,062,000	36,406,000	38,101,000		
A01202	House Rent Allowance				3,495,000	3,444,000	3,493,000
A01203	Conveyance Allowance				4,236,000	4,231,000	4,247,000
A01207	Washing Allowance				142,000	133,000	142,000
A01208	Dress Allowance				140,000	133,000	140,000
A01211	Hill Allowance (Personal Allowance)				161,000	130,000	142,000
A01216	Qualification Allowance				9,000	120,000	120,000
A01217	Medical Allowance				3,106,000	3,010,000	3,086,000
A0122M	Ad-hoc Relief Allowance - 2016				3,420,000	3,046,000	3,202,000
A0122Y	Ad-hoc Relief Allowance - 2017				4,683,000	4,211,000	4,478,000
A0123G	Ad-hoc Relief Allowance - 2018				10,303,000	4,211,000	4,478,000
A0123P	Ad-hoc Relief Allowance - 2019				10,301,000	3,821,000	4,113,000
A0124C	Disparity Reduction Allowance					5,705,000	5,976,000
A0124F	Ad-hoc Relief Allowance - 2021					4,211,000	4,478,000
A01224	Entertainment Allowance				6,000	0	6,000
A01270	Other		60,000	0	0		
013	Ph.D/M.Phil Allowance				60,000		

LIVESTOCK AND DAIRY DEVELOPMENT

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>1,228,000</u>	<u>1,228,000</u>	<u>1,926,000</u>
A032	TOTAL COMMUNICATION		<u>37,000</u>	<u>37,000</u>	<u>70,000</u>
A03201	Postage & Telegraph		5,000	5,000	10,000
A03202	Telephone & Trunk Call		32,000	32,000	60,000
A033	TOTAL UTILITIES		<u>817,000</u>	<u>817,000</u>	<u>1,222,000</u>
A03302	Water		12,000	12,000	12,000
A03303	Electricity		800,000	800,000	1,200,000
A03304	Hot & Cold Weather Charges		5,000	5,000	10,000
A038	TOTAL TRANSPORTATION		<u>294,000</u>	<u>294,000</u>	<u>510,000</u>
A03805	Travelling Allowance		<u>108,000</u>	<u>108,000</u>	<u>160,000</u>
002	Gazetted		60,000	60,000	100,000
003	Non-Gazetted		48,000	48,000	60,000
A03807	POL		186,000	186,000	350,000
A039	TOTAL GENERAL		<u>80,000</u>	<u>80,000</u>	<u>124,000</u>
A03901	Stationery		30,000	30,000	60,000
A03902	Printing & Publication		5,000	5,000	10,000
A03906	Uniform & Liveries		2,000	2,000	4,000
A03970	Others		43,000	43,000	50,000
A094	TOTAL OTHER STORES AND STOCKS		<u>400,000</u>	<u>400,000</u>	<u>600,000</u>
A09412	Specific Utility Chemicals		<u>400,000</u>	<u>400,000</u>	<u>600,000</u>
003	Medicines & Chemicals		400,000	400,000	600,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>156,000</u>	<u>156,000</u>	<u>250,000</u>
A13001	Transport		156,000	156,000	250,000
GRAND TOTAL			<u>88,680,000</u>	<u>80,297,000</u>	<u>85,653,000</u>

LIVESTOCK AND DAIRY DEVELOPMENT

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, FORSTRY & FISHING				
0421	AGRICULTURE				
042101	ANIMAL HUSBANDRY				
MJ0050	ASSISTANT DIRECTOR ANIMAL HEALTH/VETERINARY SERVICE MIRPUR				
A01	TOTAL EMPLOYEES RELATED EXPENSES		50,061,000	50,511,000	48,983,000
A011	TOTAL PAY		99	99	26,873,000
A01101	PAY OF OFFICERS		9	9	6,873,000
A168	Additional Principal Veterinary Officer	BPS-19	1	1	1,683,000
S150	Senior Veterinary Officer	BPS-18	3	3	2,558,000
V003	Veterinary Officer	BPS-17	3	3	1,500,000
H004	Head Clerk	BPS-16	2	2	1,132,000
A01151	PAY OF OTHER STAFF		90	90	20,000,000
S102	Stenographer	BPS-14	1	1	204,000
S042	Senior Clerk	BPS-14	1	1	401,000
S137	Supervisor	BPS-11	11	11	2,706,000
S104	Stock Assistant	BPS-09	29	29	6,995,000
D128	Driver	BPS-04	1	1	378,000
N004	Naib Qasid	BPS-01	31	31	6,911,000
C061	Chowkidar	BPS-01	16	16	2,405,000
A01152	Personal Pay				1,000
A012	TOTAL ALLOWANCES		23,188,000	23,402,000	23,022,000
A012-1	TOTAL REGULAR ALLOWANCES		23,188,000	23,402,000	23,022,000
A01202	House Rent Allowance				2,261,000
A01203	Conveyance Allowance				2,456,000
A01207	Washing Allowance				86,000
A01208	Dress Allowance				235,000
A01211	Hill Allowance (Personal Allowance)				85,000
A01216	Qualification Allowance				247,000
A01217	Medical Allowance				300,000
A0122M	Ad-hoc Relief Allowance - 2016				69,000
A0122Y	Ad-hoc Relief Allowance - 2017				1,000
A0123G	Ad-hoc Relief Allowance - 2018				1,818,000
A0123P	Ad-hoc Relief Allowance - 2019				1,813,000
A0124C	Disparity Reduction Allowance				1,822,000
A0124F	Ad-hoc Relief Allowance - 2021				1,971,000
A01224	Entertainment Allowance				1,942,000
					2,687,000
					2,711,000
					2,711,000
					5,912,000
					2,711,000
					2,596,000
					5,837,000
					2,420,000
					2,352,000
					3,689,000
					3,605,000
					2,711,000
					2,596,000
					6,000
					6,000
					6,000

LIVESTOCK AND DAIRY DEVELOPMENT

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>970,000</u>	<u>970,000</u>	<u>1,476,000</u>
A032	TOTAL COMMUNICATION		<u>63,000</u>	<u>63,000</u>	<u>80,000</u>
A03201	Postage & Telegraph		5,000	5,000	10,000
A03202	Telephone & Trunk Call		58,000	58,000	70,000
A033	TOTAL UTILITIES		<u>517,000</u>	<u>517,000</u>	<u>772,000</u>
A03302	Water		12,000	12,000	12,000
A03303	Electricity		500,000	500,000	750,000
A03304	Hot & Cold Weather Charges		5,000	5,000	10,000
A038	TOTAL TRANSPORTATION		<u>310,000</u>	<u>310,000</u>	<u>500,000</u>
A03805	Travelling Allowance		<u>108,000</u>	<u>108,000</u>	<u>150,000</u>
002	Gazetted		60,000	60,000	90,000
003	Non-Gazetted		48,000	48,000	60,000
A03807	POL		202,000	202,000	350,000
A039	TOTAL GENERAL		<u>80,000</u>	<u>80,000</u>	<u>124,000</u>
A03901	Stationery		18,000	18,000	50,000
A03902	Printing & Publication		5,000	5,000	10,000
A03906	Uniform & Liveries		2,000	2,000	4,000
A03970	Others		55,000	55,000	60,000
A094	TOTAL OTHER STORES AND STOCKS		<u>400,000</u>	<u>400,000</u>	<u>600,000</u>
A09412	Specific Utility Chemicals		<u>400,000</u>	<u>400,000</u>	<u>600,000</u>
003	Medicines & Chemicals		400,000	400,000	600,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>212,000</u>	<u>212,000</u>	<u>250,000</u>
A13001	Transport		212,000	212,000	250,000
GRAND TOTAL			<u>51,643,000</u>	<u>52,093,000</u>	<u>51,309,000</u>

LIVESTOCK AND DAIRY DEVELOPMENT

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, FORSTRY & FISHING				
0421	AGRICULTURE				
042101	ANIMAL HUSBANDRY				
BB0029	ASSISTANT DIRECTOR ANIMAL HEALTH/VETERINARY SERVICE BHIMBER				
A01	TOTAL EMPLOYEES RELATED EXPENSES		47,500,000	45,743,000	47,174,000
A011	TOTAL PAY		98	98	25,206,000
A01101	PAY OF OFFICERS		6	6	4,240,000
S150	Senior Veterinary Officer	BPS-18	3	3	2,850,000
V003	Veterinary Officer	BPS-17	3	3	1,390,000
A01151	PAY OF OTHER STAFF		92	92	20,966,000
S042	Senior Clerk	BPS-14	1	1	331,000
S137	Supervisor	BPS-11	13	13	5,446,000
S104	Stock Assistant	BPS-09	31	31	7,007,000
N004	Naib Qasid	BPS-01	32	32	5,897,000
C061	Chowkidar	BPS-01	15	15	2,285,000
A01152	Personal Pay				1,000
A012	TOTAL ALLOWANCES		22,294,000	21,424,000	22,001,000
A012-1	TOTAL REGULAR ALLOWANCES		22,294,000	21,424,000	22,001,000
A01202	House Rent Allowance				2,078,000
A01203	Conveyance Allowance				2,565,000
A01207	Washing Allowance				85,000
A01208	Dress Allowance				27,000
A01211	Hill Allowance (Personal Allowance)				85,000
A01216	Qualification Allowance				17,000
A01217	Medical Allowance				180,000
A0122M	Ad-hoc Relief Allowance - 2016				1,814,000
A0122Y	Ad-hoc Relief Allowance - 2017				1,812,000
A0123G	Ad-hoc Relief Allowance - 2018				1,743,000
A0123P	Ad-hoc Relief Allowance - 2019				2,521,000
A0124C	Disparity Reduction Allowance				2,432,000
A0124F	Ad-hoc Relief Allowance - 2021				5,545,000
A01270	Other		120,000	0	0
013	Ph.D/M.Phil Allowance				120,000
A03	TOTAL OPERATING EXPENSES		669,000	669,000	1,052,000
A032	TOTAL COMMUNICATION		29,000	29,000	60,000
A03201	Postage & Telegraph				3,000
A03202	Telephone & Trunk Call				26,000

LIVESTOCK AND DAIRY DEVELOPMENT

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>306,000</u>	<u>306,000</u>	<u>472,000</u>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			289,000	289,000	450,000
A03304 Hot & Cold Weather Charges			5,000	5,000	10,000
A038 TOTAL TRANSPORTATION			<u>259,000</u>	<u>259,000</u>	<u>400,000</u>
A03805 Travelling Allowance			<u>108,000</u>	<u>108,000</u>	<u>150,000</u>
002 Gazetted			60,000	60,000	90,000
003 Non-Gazetted			48,000	48,000	60,000
A03807 POL			151,000	151,000	250,000
A039 TOTAL GENERAL			<u>75,000</u>	<u>75,000</u>	<u>120,000</u>
A03901 Stationery			30,000	30,000	60,000
A03902 Printing & Publication			5,000	5,000	10,000
A03970 Others			40,000	40,000	50,000
A094 TOTAL OTHER STORES AND STOCKS			<u>300,000</u>	<u>300,000</u>	<u>500,000</u>
A09412 Specific Utility Chemicals			<u>300,000</u>	<u>300,000</u>	<u>500,000</u>
003 Medicines & Chemicals			300,000	300,000	500,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>135,000</u>	<u>135,000</u>	<u>200,000</u>
A13001 Transport			135,000	135,000	200,000
GRAND TOTAL			<u>48,604,000</u>	<u>46,847,000</u>	<u>48,926,000</u>

LIVESTOCK AND DAIRY DEVELOPMENT

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, FORSTRY & FISHING					
0421 AGRICULTURE					
042101 ANIMAL HUSBANDRY					
<u>MZ0169 DISEASE INVESTIGATION LABORATORY MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>18,438,000</u>	<u>14,229,000</u>	<u>17,008,000</u>
A011 TOTAL PAY	<u>22</u>	<u>22</u>	<u>10,124,000</u>	<u>7,821,000</u>	<u>9,445,000</u>
A01101 PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>6,294,000</u>	<u>4,013,000</u>	<u>5,599,000</u>
D221 Director (ADDR&S)	BPS-19	1	1	1,720,000	1,793,000
A168 Additional Principal Veterinary Officer	BPS-19	1	1	1,546,000	1,500,000
D140 Disease Investigation Officer/S.V.O	BPS-18	1	1	1,238,000	1,204,000
V003 Veterinary Officer	BPS-17	1	1	1,169,000	463,000
H004 Head Clerk	BPS-16	1	1	621,000	639,000
A01151 PAY OF OTHER STAFF	<u>17</u>	<u>17</u>	<u>3,830,000</u>	<u>3,808,000</u>	<u>3,846,000</u>
S102 Stenographer	BPS-14	1	1	331,000	204,000
L007 Laboratory Technician	BPS-11	2	2	705,000	726,000
L003 Laboratory Assistant	BPS-09	3	3	641,000	667,000
J016 Junior Clerk	BPS-11	1	1	210,000	220,000
D128 Driver	BPS-04	1	1	127,000	132,000
G008 Generator Operator	BPS-04	1	1	320,000	326,000
L004 Laboratory Attendant	BPS-01	4	4	707,000	707,000
N004 Naib Qasid	BPS-01	3	3	677,000	752,000
S148 Sweeper	BPS-01	1	1	112,000	112,000
A012 TOTAL ALLOWANCES			<u>8,314,000</u>	<u>6,408,000</u>	<u>7,563,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,314,000</u>	<u>6,408,000</u>	<u>7,563,000</u>
A01202 House Rent Allowance			1,065,000	826,000	957,000
A01203 Conveyance Allowance			675,000	573,000	663,000
A01207 Washing Allowance			16,000	14,000	16,000
A01208 Dress Allowance			16,000	14,000	16,000
A01211 Hill Allowance (Personal Allowance)			14,000	5,000	12,000
A01216 Qualification Allowance					1,000
A01217 Medical Allowance			567,000	482,000	535,000
A0122M Ad-hoc Relief Allowance - 2016			696,000	570,000	626,000
A0122Y Ad-hoc Relief Allowance - 2017			1,012,000	782,000	945,000
A0123G Ad-hoc Relief Allowance - 2018			2,227,000	782,000	945,000
A0123P Ad-hoc Relief Allowance - 2019			2,014,000	581,000	721,000
A0124C Disparity Reduction Allowance				991,000	1,169,000
A0124F Ad-hoc Relief Allowance - 2021				782,000	945,000
A01224 Entertainment Allowance			12,000	6,000	12,000

LIVESTOCK AND DAIRY DEVELOPMENT

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>575,000</u>	<u>575,000</u>	<u>1,004,000</u>
A032	TOTAL COMMUNICATION		<u>31,000</u>	<u>31,000</u>	<u>50,000</u>
A03201	Postage & Telegraph		5,000	5,000	10,000
A03202	Telephone & Trunk Call		26,000	26,000	40,000
A033	TOTAL UTILITIES		<u>230,000</u>	<u>230,000</u>	<u>410,000</u>
A03303	Electricity		226,000	226,000	400,000
A03304	Hot & Cold Weather Charges		4,000	4,000	10,000
A038	TOTAL TRANSPORTATION		<u>261,000</u>	<u>261,000</u>	<u>450,000</u>
A03805	Travelling Allowance		<u>96,000</u>	<u>96,000</u>	<u>150,000</u>
002	Gazetted		54,000	54,000	90,000
003	Non-Gazetted		42,000	42,000	60,000
A03807	POL		165,000	165,000	300,000
A039	TOTAL GENERAL		<u>53,000</u>	<u>53,000</u>	<u>94,000</u>
A03901	Stationery		15,000	15,000	30,000
A03902	Printing & Publication		5,000	5,000	10,000
A03906	Uniform & Liveries		2,000	2,000	4,000
A03970	Others		31,000	31,000	50,000
A094	TOTAL OTHER STORES AND STOCKS		<u>50,000</u>	<u>50,000</u>	<u>200,000</u>
A09412	Specific Utility Chemicals		<u>50,000</u>	<u>50,000</u>	<u>200,000</u>
004	Chemicals & Instruments		50,000	50,000	200,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>140,000</u>	<u>140,000</u>	<u>200,000</u>
A13001	Transport		140,000	140,000	200,000
GRAND TOTAL			<u>19,203,000</u>	<u>14,994,000</u>	<u>18,412,000</u>

LIVESTOCK AND DAIRY DEVELOPMENT

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, FORSTRY & FISHING				
0421	AGRICULTURE				
042101	ANIMAL HUSBANDRY				
BG0051	<u>DISEASE INVESTIGATION LABORATORY BAGH</u>				
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>3,657,000</u>	<u>3,930,000</u>	<u>3,444,000</u>
A011	TOTAL PAY		<u>4</u>	<u>4</u>	<u>2,067,000</u>
A01101	PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>1,235,000</u>
A198	Assistant Disease Investigation Officer/S.V.O	BPS-18	1	1	1,235,000
A01151	PAY OF OTHER STAFF		<u>3</u>	<u>3</u>	<u>832,000</u>
L003	Laboratory Assistant	BPS-09	1	1	330,000
L004	Laboratory Attendant	BPS-01	1	1	272,000
N004	Naib Qasid	BPS-01	1	1	230,000
A01152	Personal Pay				1,000
A012	TOTAL ALLOWANCES		<u>1,590,000</u>	<u>1,562,000</u>	<u>1,451,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,590,000</u>	<u>1,562,000</u>	<u>1,451,000</u>
A01202	House Rent Allowance		124,000	124,000	124,000
A01203	Conveyance Allowance		126,000	126,000	126,000
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	2,000
A01217	Medical Allowance		99,000	89,000	99,000
A0122M	Ad-hoc Relief Allowance - 2016		152,000	135,000	132,000
A0122Y	Ad-hoc Relief Allowance - 2017		207,000	237,000	199,000
A0123G	Ad-hoc Relief Allowance - 2018		455,000	237,000	199,000
A0123P	Ad-hoc Relief Allowance - 2019		414,000	160,000	155,000
A0124C	Disparity Reduction Allowance			208,000	208,000
A0124F	Ad-hoc Relief Allowance - 2021			237,000	199,000
A03	TOTAL OPERATING EXPENSES		<u>123,000</u>	<u>123,000</u>	<u>246,000</u>
A033	TOTAL UTILITIES		<u>78,000</u>	<u>78,000</u>	<u>156,000</u>
A03303	Electricity		75,000	75,000	150,000
A03304	Hot & Cold Weather Charges		3,000	3,000	6,000
A038	TOTAL TRANSPORTATION		<u>20,000</u>	<u>20,000</u>	<u>40,000</u>
A03805	Travelling Allowance		<u>20,000</u>	<u>20,000</u>	<u>40,000</u>
002	Gazetted		14,000	14,000	25,000
003	Non-Gazetted		6,000	6,000	15,000

LIVESTOCK AND DAIRY DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2021-22	2022-23	ESTIMATES	ESTIMATES	ESTIMATES
				2021-22	2021-22
			Rs.	Rs.	Rs.
A039	TOTAL GENERAL		<u>25,000</u>	<u>25,000</u>	<u>50,000</u>
A03901	Stationery		6,000	6,000	20,000
A03902	Printing & Publication		5,000	5,000	10,000
A03970	Others		14,000	14,000	20,000
A094	TOTAL OTHER STORES AND STOCKS		<u>30,000</u>	<u>30,000</u>	<u>120,000</u>
A09412	Specific Utility Chemicals		<u>30,000</u>	<u>30,000</u>	<u>120,000</u>
004	Chemicals & Instruments		30,000	30,000	120,000
GRAND TOTAL			3,810,000	4,083,000	3,810,000

LIVESTOCK AND DAIRY DEVELOPMENT

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, FORSTRY & FISHING				
0421	AGRICULTURE				
042101	ANIMAL HUSBANDRY				
PO0055	DISEASE INVESTIGATION LABORATORY RAWALAKOT				
A01	TOTAL EMPLOYEES RELATED EXPENSES		3,359,000	2,851,000	3,017,000
A011	TOTAL PAY		4	4	1,837,000
A01101	PAY OF OFFICERS		1	1	1,307,000
A198	Assistant Disease Investigation Officer/S.V.O	BPS-18	1	1	1,307,000
A01151	PAY OF OTHER STAFF		3	3	530,000
L003	Laboratory Assistant	BPS-09	1	1	173,000
L004	Laboratory Attendant	BPS-01	1	1	122,000
N004	Naib Qasid	BPS-01	1	1	235,000
A012	TOTAL ALLOWANCES		1,522,000	1,249,000	1,357,000
A012-1	TOTAL REGULAR ALLOWANCES		1,522,000	1,249,000	1,357,000
A01202	House Rent Allowance		185,000	144,000	185,000
A01203	Conveyance Allowance		126,000	121,000	126,000
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	2,000
A01216	Qualification Allowance		9,000	0	0
A01217	Medical Allowance		109,000	94,000	100,000
A0122M	Ad-hoc Relief Allowance - 2016		135,000	107,000	109,000
A0122Y	Ad-hoc Relief Allowance - 2017		184,000	160,000	166,000
A0123G	Ad-hoc Relief Allowance - 2018		404,000	160,000	166,000
A0123P	Ad-hoc Relief Allowance - 2019		357,000	107,000	122,000
A0124C	Disparity Reduction Allowance			187,000	207,000
A0124F	Ad-hoc Relief Allowance - 2021			160,000	166,000
A03	TOTAL OPERATING EXPENSES		150,000	150,000	266,000
A033	TOTAL UTILITIES		78,000	78,000	156,000
A03303	Electricity		75,000	75,000	150,000
A03304	Hot & Cold Weather Charges		3,000	3,000	6,000
A038	TOTAL TRANSPORTATION		26,000	26,000	40,000
A03805	Travelling Allowance		26,000	26,000	40,000
002	Gazetted		14,000	14,000	25,000
003	Non-Gazetted		12,000	12,000	15,000
A039	TOTAL GENERAL		46,000	46,000	70,000
A03901	Stationery		27,000	27,000	40,000
A03902	Printing & Publication		5,000	5,000	10,000
A03970	Others		14,000	14,000	20,000
A094	TOTAL OTHER STORES AND STOCKS		20,000	20,000	100,000
A09412	Specific Utility Chemicals		20,000	20,000	100,000
004	Chemicals & Instruments		20,000	20,000	100,000
GRAND TOTAL			3,529,000	3,021,000	3,383,000

LIVESTOCK AND DAIRY DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
				Rs.	Rs.
04	ECONOMIC AFFAIRS				
042	AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING				
0421	AGRICULTURE				
042101	ANIMAL HUSBANDRY				
<u>KJ0051</u>	<u>DISEASE INVESTIGATION LABORATORY KOTLI</u>				
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>3,181,000</u>	<u>3,000,000</u>	<u>3,017,000</u>
A011	TOTAL PAY		<u>4</u>	<u>4</u>	<u>1,771,000</u>
A01101	PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>1,135,000</u>
A198	Assistant Disease Investigation Officer/S.V.O	BPS-18	1	1	1,135,000
A01151	PAY OF OTHER STAFF		<u>3</u>	<u>3</u>	<u>636,000</u>
L003	Laboratory Assistant	BPS-09	1	1	155,000
L004	Laboratory Attendant	BPS-01	1	1	209,000
N004	Naib Qasid	BPS-01	1	1	272,000
A012	TOTAL ALLOWANCES		<u>1,410,000</u>	<u>1,324,000</u>	<u>1,356,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,410,000</u>	<u>1,324,000</u>	<u>1,356,000</u>
A01202	House Rent Allowance		124,000	150,000	180,000
A01203	Conveyance Allowance		126,000	130,000	126,000
A01207	Washing Allowance		4,000	0	4,000
A01208	Dress Allowance		4,000	0	4,000
A01211	Hill Allowance (Personal Allowance)		5,000	0	2,000
A01217	Medical Allowance		99,000	103,000	99,000
A0122M	Ad-hoc Relief Allowance - 2016		130,000	121,000	118,000
A0122Y	Ad-hoc Relief Allowance - 2017		177,000	168,000	166,000
A0123G	Ad-hoc Relief Allowance - 2018		390,000	168,000	166,000
A0123P	Ad-hoc Relief Allowance - 2019		351,000	110,000	119,000
A0124C	Disparity Reduction Allowance			206,000	206,000
A0124F	Ad-hoc Relief Allowance - 2021			168,000	166,000
A03	TOTAL OPERATING EXPENSES		<u>160,000</u>	<u>160,000</u>	<u>266,000</u>
A033	TOTAL UTILITIES		<u>78,000</u>	<u>78,000</u>	<u>156,000</u>
A03303	Electricity		75,000	75,000	150,000
A03304	Hot & Cold Weather Charges		3,000	3,000	6,000
A038	TOTAL TRANSPORTATION		<u>36,000</u>	<u>36,000</u>	<u>40,000</u>
A03805	Travelling Allowance		<u>36,000</u>	<u>36,000</u>	<u>40,000</u>
002	Gazetted		24,000	24,000	25,000
003	Non-Gazetted		12,000	12,000	15,000

LIVESTOCK AND DAIRY DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2021-22	2022-23	ESTIMATES	ESTIMATES	ESTIMATES
				2021-22	2021-22
			Rs.	Rs.	Rs.
A039 TOTAL GENERAL			<u>46,000</u>	<u>46,000</u>	<u>70,000</u>
A03901 Stationery			27,000	27,000	40,000
A03902 Printing & Publication			5,000	5,000	10,000
A03970 Others			14,000	14,000	20,000
A094 TOTAL OTHER STORES AND STOCKS			<u>20,000</u>	<u>20,000</u>	<u>100,000</u>
A09412 Specific Utility Chemicals			<u>20,000</u>	<u>20,000</u>	<u>100,000</u>
004 Chemicals & Instruments			20,000	20,000	100,000
GRAND TOTAL			<u>3,361,000</u>	<u>3,180,000</u>	<u>3,383,000</u>

LIVESTOCK AND DAIRY DEVELOPMENT

FUNCTIONAL CUM 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					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042101 ANIMAL HUSBANDRY					
<u>MJ0051 DISEASE INVESTIGATION LABORATORY MIRPUR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>2,821,000</u>	<u>3,082,000</u>	<u>3,187,000</u>
A011 TOTAL PAY	<u>4</u>	<u>4</u>	<u>1,480,000</u>	<u>1,707,000</u>	<u>1,741,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>1,031,000</u>	<u>1,152,000</u>	<u>1,169,000</u>
A198 Assistant Disease Investigation Officer/S.V.O	BPS-18	1	1,031,000		1,169,000
A01151 PAY OF OTHER STAFF	<u>3</u>	<u>3</u>	<u>449,000</u>	<u>555,000</u>	<u>572,000</u>
L003 Laboratory Assistant	BPS-09	1	164,000		181,000
L004 Laboratory Attendant	BPS-01	1	119,000		122,000
N004 Naib Qasid	BPS-01	1	166,000		268,000
A01152 Personal Pay					1,000
A012 TOTAL ALLOWANCES			<u>1,341,000</u>	<u>1,375,000</u>	<u>1,446,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,341,000</u>	<u>1,375,000</u>	<u>1,446,000</u>
A01202 House Rent Allowance			184,000	177,000	184,000
A01203 Conveyance Allowance			126,000	100,000	126,000
A01207 Washing Allowance			4,000	2,000	4,000
A01208 Dress Allowance			4,000	2,000	4,000
A01211 Hill Allowance (Personal Allowance)					2,000
A01216 Qualification Allowance				60,000	60,000
A01217 Medical Allowance			94,000	90,000	90,000
A0122M Ad-hoc Relief Allowance - 2016			106,000	111,000	120,000
A0122Y Ad-hoc Relief Allowance - 2017			148,000	171,000	174,000
A0123G Ad-hoc Relief Allowance - 2018			326,000	171,000	174,000
A0123P Ad-hoc Relief Allowance - 2019			289,000	113,000	127,000
A0124C Disparity Reduction Allowance				207,000	207,000
A0124F Ad-hoc Relief Allowance - 2021				171,000	174,000
A01270 Other			<u>60,000</u>	<u>0</u>	<u>0</u>
013 Ph.D/M.Phil Allowance			60,000		
A03 TOTAL OPERATING EXPENSES			<u>214,000</u>	<u>214,000</u>	<u>356,000</u>
A032 TOTAL COMMUNICATION			<u>11,000</u>	<u>11,000</u>	<u>16,000</u>
A03202 Telephone & Trunk Call			11,000	11,000	16,000
A033 TOTAL UTILITIES			<u>90,000</u>	<u>90,000</u>	<u>180,000</u>
A03302 Water			12,000	12,000	24,000
A03303 Electricity			75,000	75,000	150,000
A03304 Hot & Cold Weather Charges			3,000	3,000	6,000

LIVESTOCK AND DAIRY DEVELOPMENT

FUNCTIONAL CUM 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>71,000</u>	<u>71,000</u>	<u>90,000</u>
A03805	Travelling Allowance		<u>36,000</u>	<u>36,000</u>	<u>40,000</u>
002	Gazetted		24,000	24,000	25,000
003	Non-Gazetted		12,000	12,000	15,000
A03807	POL		35,000	35,000	50,000
A039	TOTAL GENERAL		<u>42,000</u>	<u>42,000</u>	<u>70,000</u>
A03901	Stationery		23,000	23,000	40,000
A03902	Printing & Publication		5,000	5,000	10,000
A03970	Others		14,000	14,000	20,000
A094	TOTAL OTHER STORES AND STOCKS		<u>20,000</u>	<u>20,000</u>	<u>100,000</u>
A09412	Specific Utility Chemicals		<u>20,000</u>	<u>20,000</u>	<u>100,000</u>
004	Chemicals & Instruments		20,000	20,000	100,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
A13001	Transport		30,000	30,000	50,000
GRAND TOTAL			<u>3,085,000</u>	<u>3,346,000</u>	<u>3,693,000</u>

LIVESTOCK AND DAIRY DEVELOPMENT

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, FORSTRY & FISHING					
0421 AGRICULTURE					
042101 ANIMAL HUSBANDRY					
<u>MZ0170</u> DIRECTORATE LIVE STOCK EXTENSION RESEARCH MUZAFFARABAD					
A01 TOTAL EMPLOYEES RELATED EXPENSES			13,924,000	12,272,000	13,288,000
A011 TOTAL PAY	19	19	7,546,000	6,618,000	7,124,000
A01101 PAY OF OFFICERS	5	5	4,102,000	3,248,000	3,660,000
D139 Director/Addl. Principal Vet. Officer	BPS-19	1	1	1,025,000	1,061,000
I023 Information & Publicity Officer/V.O	BPS-17	1	1	997,000	463,000
S062 Senior Scale Stenographer	BPS-16	1	1	803,000	821,000
H004 Head Clerk	BPS-16	1	1	675,000	694,000
A027 Admin. Officer	BPS-16	1	1	602,000	621,000
A01151 PAY OF OTHER STAFF	14	14	3,444,000	3,370,000	3,464,000
S102 Stenographer	BPS-14	1	1	303,000	317,000
S042 Senior Clerk	BPS-14	2	2	774,000	802,000
S137 Supervisor	BPS-11	1	1	420,000	400,000
J016 Junior Clerk	BPS-11	2	2	474,000	441,000
D128 Driver	BPS-04	1	1	169,000	175,000
N004 Naib Qasid	BPS-01	4	4	730,000	747,000
C061 Chowkidar	BPS-01	1	1	129,000	132,000
M005 Mali	BPS-01	1	1	268,000	272,000
S148 Sweeper	BPS-01	1	1	177,000	177,000
A01152 Personal Pay					1,000
A012 TOTAL ALLOWANCES			6,378,000	5,654,000	6,164,000
A012-1 TOTAL REGULAR ALLOWANCES			6,378,000	5,654,000	6,164,000
A01202 House Rent Allowance			830,000	691,000	805,000
A01203 Conveyance Allowance			601,000	561,000	617,000
A01207 Washing Allowance			14,000	10,000	14,000
A01208 Dress Allowance			13,000	9,000	13,000
A01211 Hill Allowance (Personal Allowance)			19,000	4,000	10,000
A01216 Qualification Allowance			9,000	157,000	120,000
A01217 Medical Allowance			410,000	389,000	394,000
A0122M Ad-hoc Relief Allowance - 2016			411,000	472,000	567,000
A0122Y Ad-hoc Relief Allowance - 2017			755,000	662,000	712,000
A0123G Ad-hoc Relief Allowance - 2018			1,660,000	662,000	712,000
A0123P Ad-hoc Relief Allowance - 2019			1,530,000	499,000	566,000
A0124C Disparity Reduction Allowance				870,000	915,000
A0124F Ad-hoc Relief Allowance - 2021				662,000	712,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A01238 Charge Allowance					1,000
A01270 Other			120,000	0	0
013 Ph.D/M.Phil Allowance			120,000		

LIVESTOCK AND DAIRY DEVELOPMENT

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>818,000</u>	<u>818,000</u>	<u>1,412,000</u>
A032	TOTAL COMMUNICATION		<u>66,000</u>	<u>66,000</u>	<u>98,000</u>
A03201	Postage & Telegraph		4,000	4,000	8,000
A03202	Telephone & Trunk Call		62,000	62,000	90,000
A033	TOTAL UTILITIES		<u>334,000</u>	<u>334,000</u>	<u>610,000</u>
A03303	Electricity		329,000	329,000	600,000
A03304	Hot & Cold Weather Charges		5,000	5,000	10,000
A038	TOTAL TRANSPORTATION		<u>332,000</u>	<u>332,000</u>	<u>560,000</u>
A03805	Travelling Allowance		<u>132,000</u>	<u>132,000</u>	<u>210,000</u>
002	Gazetted		72,000	72,000	120,000
003	Non-Gazetted		60,000	60,000	90,000
A03807	POL		200,000	200,000	350,000
A039	TOTAL GENERAL		<u>86,000</u>	<u>86,000</u>	<u>144,000</u>
A03901	Stationery		44,000	44,000	80,000
A03902	Printing & Publication		6,000	6,000	10,000
A03906	Uniform & Liveries		2,000	2,000	4,000
A03970	Others		34,000	34,000	50,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>168,000</u>	<u>168,000</u>	<u>250,000</u>
A13001	Transport		168,000	168,000	250,000
GRAND TOTAL			<u>14,910,000</u>	<u>13,258,000</u>	<u>14,950,000</u>

LIVESTOCK AND DAIRY DEVELOPMENT

FUNCTIONAL CUM 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					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042101 ANIMAL HUSBANDRY					
<u>MZ0171 RESEARCH OFFICER NUTRITION MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>32,892,000</u>	<u>27,695,000</u>	<u>31,505,000</u>
A011 TOTAL PAY	<u>41</u>	<u>41</u>	<u>17,996,000</u>	<u>15,289,000</u>	<u>17,399,000</u>
A01101 PAY OF OFFICERS	<u>8</u>	<u>8</u>	<u>8,844,000</u>	<u>6,688,000</u>	<u>8,297,000</u>
D214 Director Breed Improvement/APVO	BPS-19	1	1	1,866,000	1,903,000
A168 Additional Principal Veterinary Officer	BPS-19	2	2	3,074,000	2,547,000
L043 Live Stock Officer/Senior Vet. Officer	BPS-18	1	1	1,100,000	1,135,000
L038 Live Stock Officer (Production)	BPS-17	1	1	463,000	491,000
S101 Statistical Officer	BPS-17	1	1	1,066,000	1,100,000
A039 Agriculture Officer (Research)	BPS-17	1	1	691,000	519,000
H004 Head Clerk	BPS-16	1	1	584,000	602,000
A01151 PAY OF OTHER STAFF	<u>33</u>	<u>33</u>	<u>9,152,000</u>	<u>8,601,000</u>	<u>9,102,000</u>
T008 Technician	BPS-15	1	1	710,000	729,000
S102 Stenographer	BPS-14	2	2	940,000	898,000
S042 Senior Clerk	BPS-14	1	1	484,000	498,000
S137 Supervisor	BPS-11	4	4	1,765,000	1,786,000
J016 Junior Clerk	BPS-11	1	1	367,000	378,000
L003 Laboratory Assistant	BPS-09	1	1	341,000	251,000
E013 Electrician	BPS-05	1	1	241,000	251,000
P036 Plumber	BPS-05	1	1	326,000	332,000
D128 Driver	BPS-04	5	5	893,000	820,000
P042 Poultry/Hatchery/Animal Attendant	BPS-01	8	8	1,545,000	1,579,000
N004 Naib Qasid	BPS-01	5	5	1,056,000	1,083,000
C061 Chowkidar	BPS-01	1	1	118,000	122,000
C094 Cook	BPS-01	1	1	230,000	235,000
S148 Sweeper	BPS-01	1	1	136,000	139,000
A01152 Personal Pay					1,000
A012 TOTAL ALLOWANCES			<u>14,896,000</u>	<u>12,406,000</u>	<u>14,106,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>14,896,000</u>	<u>12,406,000</u>	<u>14,106,000</u>
A01202 House Rent Allowance			1,854,000	1,648,000	1,854,000
A01203 Conveyance Allowance			1,205,000	1,124,000	1,205,000
A01207 Washing Allowance			38,000	11,000	20,000
A01208 Dress Allowance			29,000	11,000	20,000
A01211 Hill Allowance (Personal Allowance)			48,000	9,000	20,000
A01216 Qualification Allowance					1,000
A01217 Medical Allowance			971,000	863,000	971,000
A0122M Ad-hoc Relief Allowance - 2016			1,277,000	1,089,000	1,277,000
A0122Y Ad-hoc Relief Allowance - 2017			1,800,000	1,529,000	1,740,000
A0123G Ad-hoc Relief Allowance - 2018			3,959,000	1,529,000	1,740,000
A0123P Ad-hoc Relief Allowance - 2019			3,697,000	1,195,000	1,408,000

LIVESTOCK AND DAIRY DEVELOPMENT

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.
A0124C	Disparity Reduction Allowance			1,863,000	2,091,000
A0124F	Ad-hoc Relief Allowance - 2021			1,529,000	1,740,000
A01224	Entertainment Allowance		18,000	6,000	18,000
A01238	Charge Allowance				1,000
A03	TOTAL OPERATING EXPENSES		<u>1,502,000</u>	<u>1,502,000</u>	<u>2,506,000</u>
A032	TOTAL COMMUNICATION		<u>29,000</u>	<u>29,000</u>	<u>46,000</u>
A03201	Postage & Telegraph		3,000	3,000	6,000
A03202	Telephone & Trunk Call		26,000	26,000	40,000
A033	TOTAL UTILITIES		<u>621,000</u>	<u>621,000</u>	<u>1,010,000</u>
A03303	Electricity		616,000	616,000	1,000,000
A03304	Hot & Cold Weather Charges		5,000	5,000	10,000
A038	TOTAL TRANSPORTATION		<u>588,000</u>	<u>588,000</u>	<u>1,020,000</u>
A03805	Travelling Allowance		<u>90,000</u>	<u>90,000</u>	<u>170,000</u>
002	Gazetted		48,000	48,000	100,000
003	Non-Gazetted		42,000	42,000	70,000
A03807	POL		498,000	498,000	850,000
A039	TOTAL GENERAL		<u>264,000</u>	<u>264,000</u>	<u>430,000</u>
A03901	Stationery		30,000	30,000	60,000
A03902	Printing & Publication		5,000	5,000	10,000
A03906	Uniform & Liveries		10,000	10,000	10,000
A03927	Medicines		100,000	100,000	150,000
A03970	Others		119,000	119,000	200,000
A094	TOTAL OTHER STORES AND STOCKS		<u>2,900,000</u>	<u>2,900,000</u>	<u>4,200,000</u>
A09407	Specific Consumables		<u>2,200,000</u>	<u>2,200,000</u>	<u>3,000,000</u>
005	Feed for Animals		2,200,000	2,200,000	3,000,000
A09801	Livestock (Animals)		700,000	700,000	1,200,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>422,000</u>	<u>422,000</u>	<u>700,000</u>
A13001	Transport		422,000	422,000	700,000
GRAND TOTAL			<u>37,716,000</u>	<u>32,519,000</u>	<u>38,911,000</u>

LIVESTOCK AND DAIRY DEVELOPMENT

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, FORSTRY & FISHING					
0421 AGRICULTURE					
042101 ANIMAL HUSBANDRY					
<u>MZ0172 RESEARCH OFFICER POULTRY MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>9,162,000</u>	<u>8,954,000</u>	<u>9,257,000</u>
A011 TOTAL PAY	<u>15</u>	<u>15</u>	<u>4,917,000</u>	<u>4,868,000</u>	<u>5,051,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>1,574,000</u>	<u>1,464,000</u>	<u>1,610,000</u>
A168 Additional Principal Veterinary Officer BPS-19	1	1	1,574,000		1,610,000
A01151 PAY OF OTHER STAFF	<u>14</u>	<u>14</u>	<u>3,343,000</u>	<u>3,404,000</u>	<u>3,441,000</u>
S102 Stenographer BPS-14	1	1	485,000		499,000
S104 Stock Assistant BPS-09	6	6	1,561,000		1,614,000
D128 Driver BPS-04	1	1	206,000		212,000
P038 Poultry Attendant BPS-01	5	5	952,000		973,000
N004 Naib Qasid BPS-01	1	1	139,000		143,000
A012 TOTAL ALLOWANCES			<u>4,245,000</u>	<u>4,086,000</u>	<u>4,206,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,245,000</u>	<u>4,086,000</u>	<u>4,206,000</u>
A01202 House Rent Allowance			560,000	577,000	560,000
A01203 Conveyance Allowance			351,000	323,000	351,000
A01207 Washing Allowance			13,000	4,000	13,000
A01208 Dress Allowance			11,000	4,000	11,000
A01211 Hill Allowance (Personal Allowance)			10,000	1,000	7,000
A01216 Qualification Allowance					1,000
A01217 Medical Allowance			323,000	310,000	323,000
A0122M Ad-hoc Relief Allowance - 2016			345,000	359,000	345,000
A0122Y Ad-hoc Relief Allowance - 2017			492,000	487,000	505,000
A0123G Ad-hoc Relief Allowance - 2018			1,082,000	487,000	505,000
A0123P Ad-hoc Relief Allowance - 2019			1,052,000	414,000	441,000
A0124C Disparity Reduction Allowance				633,000	633,000
A0124F Ad-hoc Relief Allowance - 2021				487,000	505,000
A01224 Entertainment Allowance			6,000	0	6,000
A03 TOTAL OPERATING EXPENSES			<u>474,000</u>	<u>474,000</u>	<u>872,000</u>
A032 TOTAL COMMUNICATION			<u>26,000</u>	<u>26,000</u>	<u>42,000</u>
A03201 Postage & Telegraph			5,000	5,000	10,000
A03202 Telephone & Trunk Call			21,000	21,000	32,000
A033 TOTAL UTILITIES			<u>151,000</u>	<u>151,000</u>	<u>271,000</u>
A03302 Water			25,000	25,000	25,000
A03303 Electricity			123,000	123,000	240,000
A03304 Hot & Cold Weather Charges			3,000	3,000	6,000

LIVESTOCK AND DAIRY DEVELOPMENT

FUNCTIONAL CUM 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>177,000</u>	<u>177,000</u>	<u>330,000</u>
A03805	Travelling Allowance		<u>54,000</u>	<u>54,000</u>	<u>80,000</u>
002	Gazetted		30,000	30,000	45,000
003	Non-Gazetted		24,000	24,000	35,000
A03807	POL		123,000	123,000	250,000
A039	TOTAL GENERAL		<u>120,000</u>	<u>120,000</u>	<u>229,000</u>
A03901	Stationery		23,000	23,000	45,000
A03902	Printing & Publication		5,000	5,000	10,000
A03906	Uniform & Liveries		2,000	2,000	4,000
A03927	Medicines		60,000	60,000	120,000
A03970	Others		30,000	30,000	50,000
A094	TOTAL OTHER STORES AND STOCKS		<u>2,500,000</u>	<u>2,500,000</u>	<u>2,900,000</u>
A09406	Storage & Carrying Receptacies (Hatchery Equipment/Farm Operation)		300,000	300,000	400,000
A09407	Specific Consumables		<u>2,200,000</u>	<u>2,200,000</u>	<u>2,500,000</u>
006	Feed for Poultry		2,200,000	2,200,000	2,500,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>138,000</u>	<u>138,000</u>	<u>200,000</u>
A13001	Transport		138,000	138,000	200,000
GRAND TOTAL			<u>12,274,000</u>	<u>12,066,000</u>	<u>13,229,000</u>

LIVESTOCK AND DAIRY DEVELOPMENT

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, FORSTRY & FISHING					
0421 AGRICULTURE					
042101 ANIMAL HUSBANDRY					
<u>MZ0173 DEPUTY DIRECTOR LIVE STOCK EXTENSION MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>11,184,000</u>	<u>10,608,000</u>	<u>10,849,000</u>
A011 TOTAL PAY	<u>13</u>	<u>13</u>	<u>6,132,000</u>	<u>6,006,000</u>	<u>6,015,000</u>
A01101 PAY OF OFFICERS	<u>4</u>	<u>4</u>	<u>3,297,000</u>	<u>3,266,000</u>	<u>3,398,000</u>
A168 Additional Principal Veterinary Officer BPS-19	1	1	1,720,000		1,757,000
V010 Veterinary Officer (A.I) BPS-17	1	1	463,000		491,000
H004 Head Clerk BPS-16	2	2	1,114,000		1,150,000
A01151 PAY OF OTHER STAFF	<u>9</u>	<u>9</u>	<u>2,835,000</u>	<u>2,740,000</u>	<u>2,617,000</u>
S102 Stenographer BPS-14	1	1	712,000		730,000
S042 Senior Clerk BPS-14	1	1	485,000		499,000
S137 Supervisor BPS-11	1	1	210,000		228,000
J016 Junior Clerk BPS-11	1	1	463,000		178,000
D128 Driver BPS-04	2	2	344,000		351,000
N004 Naib Qasid BPS-01	3	3	621,000		630,000
A01152 Personal Pay					1,000
A012 TOTAL ALLOWANCES			<u>5,052,000</u>	<u>4,602,000</u>	<u>4,834,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,052,000</u>	<u>4,602,000</u>	<u>4,834,000</u>
A01202 House Rent Allowance			612,000	558,000	621,000
A01203 Conveyance Allowance			450,000	450,000	450,000
A01207 Washing Allowance			9,000	4,000	9,000
A01208 Dress Allowance			5,000	4,000	5,000
A01211 Hill Allowance (Personal Allowance)			17,000	5,000	10,000
A01217 Medical Allowance			302,000	311,000	313,000
A0122M Ad-hoc Relief Allowance - 2016			443,000	393,000	443,000
A0122Y Ad-hoc Relief Allowance - 2017			613,000	601,000	602,000
A0123G Ad-hoc Relief Allowance - 2018			1,349,000	601,000	602,000
A0123P Ad-hoc Relief Allowance - 2019			1,246,000	437,000	466,000
A0124C Disparity Reduction Allowance				633,000	705,000
A0124F Ad-hoc Relief Allowance - 2021				601,000	602,000
A01224 Entertainment Allowance			6,000	4,000	6,000
A03 TOTAL OPERATING EXPENSES			<u>505,000</u>	<u>505,000</u>	<u>848,000</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>5,000</u>	<u>5,000</u>	<u>10,000</u>
A03304 Hot & Cold Weather Charges			5,000	5,000	10,000

LIVESTOCK AND DAIRY DEVELOPMENT

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.
A038	TOTAL TRANSPORTATION		<u>359,000</u>	<u>359,000</u>	<u>610,000</u>
A03805	Travelling Allowance		<u>108,000</u>	<u>108,000</u>	<u>160,000</u>
002	Gazetted		60,000	60,000	90,000
003	Non-Gazetted		48,000	48,000	70,000
A03807	POL		251,000	251,000	450,000
A039	TOTAL GENERAL		<u>94,000</u>	<u>94,000</u>	<u>158,000</u>
A03901	Stationery		60,000	60,000	100,000
A03906	Uniform & Liveries		4,000	4,000	8,000
A03970	Others		30,000	30,000	50,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>212,000</u>	<u>212,000</u>	<u>250,000</u>
A13001	Transport		212,000	212,000	250,000
GRAND TOTAL			<u>11,901,000</u>	<u>11,325,000</u>	<u>11,947,000</u>

LIVESTOCK AND DAIRY DEVELOPMENT

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, FORSTRY & FISHING					
0421 AGRICULTURE					
042101 ANIMAL HUSBANDRY					
<u>MZ0174</u> DISTT. LIVE STOCK & POULTRY DEVELOPMENT OFFICER MUZAFFARABAD					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>33,845,000</u>	<u>30,836,000</u>	<u>33,356,000</u>
A011 TOTAL PAY	<u>62</u>	<u>62</u>	<u>18,070,000</u>	<u>16,483,000</u>	<u>17,735,000</u>
A01101 PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>3,149,000</u>	<u>2,499,000</u>	<u>3,355,000</u>
D109 Dist. Live Stock Poultry Dev. Officer/Sr.Vt. Officer	BPS-18	1	1	1,000,000	1,031,000
V004 Veterinary Officer (Poultry)	BPS-17	3	3	1,528,000	1,685,000
H004 Head Clerk	BPS-16	1	1	621,000	639,000
A01151 PAY OF OTHER STAFF	<u>57</u>	<u>57</u>	<u>14,921,000</u>	<u>13,984,000</u>	<u>14,380,000</u>
S102 Stenographer	BPS-14	1	1	694,000	712,000
S042 Senior Clerk	BPS-14	1	1	373,000	387,000
S137 Supervisor	BPS-11	8	8	3,379,000	3,484,000
J016 Junior Clerk	BPS-11	1	1	168,000	199,000
S104 Stock Assistant	BPS-09	38	38	8,636,000	8,229,000
D128 Driver	BPS-04	1	1	346,000	353,000
N004 Naib Qasid	BPS-01	1	1	136,000	139,000
P042 Poultry/Hatchery/Animal Attendant	BPS-01	5	5	1,053,000	761,000
C061 Chowkidar	BPS-01	1	1	136,000	115,000
A01152 Personal Pay					1,000
A012 TOTAL ALLOWANCES			<u>15,775,000</u>	<u>14,353,000</u>	<u>15,621,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>15,775,000</u>	<u>14,353,000</u>	<u>15,621,000</u>
A01202 House Rent Allowance			1,613,000	1,639,000	1,699,000
A01203 Conveyance Allowance			1,669,000	1,617,000	1,729,000
A01207 Washing Allowance			14,000	2,000	10,000
A01208 Dress Allowance			13,000	2,000	10,000
A01211 Hill Allowance (Personal Allowance)			48,000	8,000	15,000
A01216 Qualification Allowance					1,000
A01233 Unattractive Area Allowance (Karnah Allow)					1,000
A01217 Medical Allowance			1,158,000	1,122,000	1,180,000
A0122M Ad-hoc Relief Allowance - 2016			1,479,000	1,157,000	1,469,000
A0122Y Ad-hoc Relief Allowance - 2017			1,807,000	1,648,000	1,774,000
A0123G Ad-hoc Relief Allowance - 2018			3,975,000	1,648,000	1,774,000
A0123P Ad-hoc Relief Allowance - 2019			3,999,000	1,523,000	1,639,000
A0124C Disparity Reduction Allowance				2,339,000	2,546,000
A0124F Ad-hoc Relief Allowance - 2021				1,648,000	1,774,000

LIVESTOCK AND DAIRY DEVELOPMENT

FUNCTIONAL 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>650,000</u>	<u>650,000</u>	<u>1,091,000</u>
A032	TOTAL COMMUNICATION		<u>40,000</u>	<u>40,000</u>	<u>65,000</u>
A03201	Postage & Telegraph		3,000	3,000	10,000
A03202	Telephone & Trunk Call		37,000	37,000	55,000
A033	TOTAL UTILITIES		<u>5,000</u>	<u>5,000</u>	<u>22,000</u>
A03302	Water				12,000
A03304	Hot & Cold Weather Charges		5,000	5,000	10,000
A038	TOTAL TRANSPORTATION		<u>329,000</u>	<u>329,000</u>	<u>560,000</u>
A03805	Travelling Allowance		<u>90,000</u>	<u>90,000</u>	<u>160,000</u>
002	Gazetted		48,000	48,000	90,000
003	Non-Gazetted		42,000	42,000	70,000
A03807	POL		239,000	239,000	400,000
A039	TOTAL GENERAL		<u>276,000</u>	<u>276,000</u>	<u>444,000</u>
A03901	Stationery		38,000	38,000	70,000
A03902	Printing & Publication		5,000	5,000	10,000
A03906	Uniform & Liveries		2,000	2,000	4,000
A03927	Medicines		180,000	180,000	300,000
A03970	Others		51,000	51,000	60,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>190,000</u>	<u>190,000</u>	<u>250,000</u>
A13001	Transport		190,000	190,000	250,000
GRAND TOTAL			<u>34,685,000</u>	<u>31,676,000</u>	<u>34,697,000</u>

LIVESTOCK AND DAIRY DEVELOPMENT

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, FORSTRY & FISHING					
0421 AGRICULTURE					
042101 ANIMAL HUSBANDRY					
<u>MZ0175 POULTRY DEVELOPMENT OFFICER (PRODUCTION) MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>15,797,000</u>	<u>14,850,000</u>	<u>15,724,000</u>
A011 TOTAL PAY	<u>31</u>	<u>31</u>	<u>8,297,000</u>	<u>7,763,000</u>	<u>8,258,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>2,449,000</u>	<u>2,003,000</u>	<u>2,347,000</u>
P086 Poultry Dev. Officer/Sr. Vet. Officer	BPS-18	1	1	1,238,000	1,272,000
V004 Veterinary Officer (Poultry)	BPS-17	1	1	463,000	491,000
M007 Manager Poultry Farm	BPS-16	1	1	748,000	584,000
A01151 PAY OF OTHER STAFF	<u>28</u>	<u>28</u>	<u>5,848,000</u>	<u>5,760,000</u>	<u>5,911,000</u>
S137 Supervisor	BPS-15	2	2	842,000	863,000
S042 Senior Clerk	BPS-14	1	1	303,000	303,000
E013 Electrician	BPS-11	1	1	220,000	231,000
S104 Stock Assistant	BPS-09	8	8	1,356,000	1,511,000
D128 Driver	BPS-04	1	1	169,000	138,000
P042 Poultry/Hatchery/Animal Attendant	BPS-01	12	12	2,288,000	2,171,000
N004 Naib Qasid	BPS-01	1	1	277,000	287,000
C061 Chowkidar	BPS-01	1	1	216,000	221,000
S148 Sweeper	BPS-01	1	1	177,000	185,000
A01152 Personal Pay					1,000
A012 TOTAL ALLOWANCES			<u>7,500,000</u>	<u>7,087,000</u>	<u>7,466,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,500,000</u>	<u>7,087,000</u>	<u>7,466,000</u>
A01202 House Rent Allowance			1,013,000	1,030,000	1,100,000
A01203 Conveyance Allowance			785,000	761,000	785,000
A01207 Washing Allowance			29,000	9,000	15,000
A01208 Dress Allowance			29,000	9,000	15,000
A01211 Hill Allowance (Personal Allowance)			14,000	4,000	10,000
A01216 Qualification Allowance					1,000
A01217 Medical Allowance			595,000	587,000	595,000
A0122M Ad-hoc Relief Allowance - 2016			594,000	553,000	580,000
A0122Y Ad-hoc Relief Allowance - 2017			830,000	776,000	826,000
A0123G Ad-hoc Relief Allowance - 2018			1,825,000	776,000	826,000
A0123P Ad-hoc Relief Allowance - 2019			1,786,000	676,000	732,000
A0124C Disparity Reduction Allowance				1,130,000	1,155,000
A0124F Ad-hoc Relief Allowance - 2021				776,000	826,000
A03 TOTAL OPERATING EXPENSES			<u>1,130,000</u>	<u>1,130,000</u>	<u>1,586,000</u>
A032 TOTAL COMMUNICATION			<u>35,000</u>	<u>35,000</u>	<u>42,000</u>
A03201 Postage & Telegraph			3,000	3,000	4,000
A03202 Telephone & Trunk Call			32,000	32,000	38,000

LIVESTOCK AND DAIRY DEVELOPMENT

FUNCTIONAL 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>588,000</u>	<u>588,000</u>	<u>705,000</u>
A03303	Electricity		584,000	584,000	701,000
A03304	Hot & Cold Weather Charges		4,000	4,000	4,000
A038	TOTAL TRANSPORTATION		<u>307,000</u>	<u>307,000</u>	<u>535,000</u>
A03805	Travelling Allowance		<u>43,000</u>	<u>43,000</u>	<u>85,000</u>
002	Gazetted		24,000	24,000	50,000
003	Non-Gazetted		19,000	19,000	35,000
A03807	POL		264,000	264,000	450,000
A039	TOTAL GENERAL		<u>200,000</u>	<u>200,000</u>	<u>304,000</u>
A03901	Stationery		45,000	45,000	80,000
A03902	Printing & Publication		5,000	5,000	10,000
A03906	Uniform & Liveries		2,000	2,000	4,000
A03927	Medicines		90,000	90,000	150,000
A03970	Others		58,000	58,000	60,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>168,000</u>	<u>168,000</u>	<u>250,000</u>
A13001	Transport		168,000	168,000	250,000
GRAND TOTAL			<u>17,095,000</u>	<u>16,148,000</u>	<u>17,560,000</u>

LIVESTOCK AND DAIRY DEVELOPMENT

FUNCTIONAL CUM 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					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042101 ANIMAL HUSBANDRY					
BG0052 DISTRICT LIVE STOCK /POULTRY DEVELOPMENT OFFICER BAGH					
A01 TOTAL EMPLOYEES RELATED EXPENSES			25,010,000	24,190,000	24,209,000
A011 TOTAL PAY	45	45	13,529,000	13,164,000	13,147,000
A01101 PAY OF OFFICERS	5	5	3,811,000	3,590,000	3,697,000
D109 Dist. Live Stock Poultry Dev. Officer/Sr.Vt. Officer	BPS-18	1	1	1,238,000	1,272,000
S150 Senior Veterinary Officer	BPS-18	1	1	1,135,000	1,169,000
V004 Veterinary Officer (Poultry)	BPS-17	2	2	927,000	927,000
H004 Head Clerk	BPS-16	1	1	511,000	329,000
A01151 PAY OF OTHER STAFF	40	40	9,718,000	9,574,000	9,450,000
S102 Stenographer	BPS-14	1	1	457,000	457,000
S042 Senior Clerk	BPS-14	1	1	457,000	471,000
S137 Supervisor	BPS-11	4	4	1,811,000	1,726,000
J016 Junior Clerk	BPS-11	1	1	305,000	168,000
S104 Stock Assistant	BPS-09	21	21	4,337,000	4,381,000
D128 Driver	BPS-04	1	1	143,000	154,000
P042 Poultry/Hatchery/Animal Attendant	BPS-01	9	9	1,936,000	1,800,000
N004 Naib Qasid	BPS-01	1	1	122,000	139,000
C061 Chowkidar	BPS-01	1	1	150,000	153,000
A01152 Personal Pay					1,000
A012 TOTAL ALLOWANCES			11,481,000	11,026,000	11,062,000
A012-1 TOTAL REGULAR ALLOWANCES			11,481,000	11,026,000	11,062,000
A01202 House Rent Allowance			1,056,000	1,061,000	1,100,000
A01203 Conveyance Allowance			1,201,000	1,208,000	1,201,000
A01207 Washing Allowance			22,000	20,000	22,000
A01208 Dress Allowance			20,000	20,000	20,000
A01211 Hill Allowance (Personal Allowance)			26,000	5,000	15,000
A01216 Qualification Allowance				0	1,000
A01217 Medical Allowance			860,000	874,000	860,000
A0122M Ad-hoc Relief Allowance - 2016			986,000	943,000	938,000
A0122Y Ad-hoc Relief Allowance - 2017			1,353,000	1,316,000	1,315,000
A0123G Ad-hoc Relief Allowance - 2018			2,976,000	1,316,000	1,315,000
A0123P Ad-hoc Relief Allowance - 2019			2,921,000	1,137,000	1,167,000
A0124C Disparity Reduction Allowance				1,810,000	1,793,000
A0124F Ad-hoc Relief Allowance - 2021				1,316,000	1,315,000
A01270 Other			60,000	0	0
013 Ph.D/M.Phil Allowance			60,000		

LIVESTOCK AND DAIRY DEVELOPMENT

FUNCTIONAL 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>918,000</u>	<u>918,000</u>	<u>1,498,000</u>
A032	TOTAL COMMUNICATION		<u>29,000</u>	<u>29,000</u>	<u>50,000</u>
A03201	Postage & Telegraph		3,000	3,000	10,000
A03202	Telephone & Trunk Call		26,000	26,000	40,000
A033	TOTAL UTILITIES		<u>320,000</u>	<u>320,000</u>	<u>534,000</u>
A03302	Water		15,000	15,000	24,000
A03303	Electricity		300,000	300,000	500,000
A03304	Hot & Cold Weather Charges		5,000	5,000	10,000
A038	TOTAL TRANSPORTATION		<u>306,000</u>	<u>306,000</u>	<u>510,000</u>
A03805	Travelling Allowance		<u>90,000</u>	<u>90,000</u>	<u>160,000</u>
002	Gazetted		48,000	48,000	90,000
003	Non-Gazetted		42,000	42,000	70,000
A03807	POL		216,000	216,000	350,000
A039	TOTAL GENERAL		<u>263,000</u>	<u>263,000</u>	<u>404,000</u>
A03901	Stationery		45,000	45,000	80,000
A03902	Printing & Publication		5,000	5,000	10,000
A03906	Uniform & Liveries		2,000	2,000	4,000
A03927	Medicines		160,000	160,000	250,000
A03970	Others		51,000	51,000	60,000
A094	TOTAL OTHER STORES AND STOCKS		<u>2,300,000</u>	<u>2,300,000</u>	<u>3,000,000</u>
A09407	Specific Consumables		<u>2,000,000</u>	<u>2,000,000</u>	<u>2,500,000</u>
006	Feed for Poultry		2,000,000	2,000,000	2,500,000
A09406	Storage & Carrying Receptacies (Hatchery Equipment/Farm Operation)		300,000	300,000	500,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>190,000</u>	<u>190,000</u>	<u>250,000</u>
A13001	Transport		190,000	190,000	250,000
GRAND TOTAL			<u>28,418,000</u>	<u>27,598,000</u>	<u>28,957,000</u>

LIVESTOCK AND DAIRY DEVELOPMENT

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, FORSTRY & FISHING					
0421 AGRICULTURE					
042101 ANIMAL HUSBANDRY					
PO0056 DISTRICT LIVE STOCK /POULTRY DEVELOPMENT OFFICER RAWALAKOT					
A01 TOTAL EMPLOYEES RELATED EXPENSES			29,430,000	25,287,000	27,860,000
A011 TOTAL PAY	52	52	15,583,000	13,356,000	14,772,000
A01101 PAY OF OFFICERS	5	5	3,833,000	2,218,000	3,259,000
D109 Dist. Live Stock Poultry Dev. Officer/Sr.Vt. Officer BPS-18	1	1	1,169,000		1,031,000
V004 Veterinary Officer (Poultry) BPS-17	3	3	2,135,000		1,818,000
H004 Head Clerk BPS-16	1	1	529,000		410,000
A01151 PAY OF OTHER STAFF	47	47	11,750,000	11,138,000	11,513,000
S102 Stenographer BPS-14	1	1	499,000		513,000
S042 Senior Clerk BPS-14	2	2	788,000		697,000
S137 Supervisor BPS-11	5	5	2,423,000		2,434,000
J016 Junior Clerk BPS-11	1	1	337,000		189,000
S104 Stock Assistant BPS-09	25	25	5,139,000		5,206,000
E013 Electrician BPS-05	1	1	163,000		178,000
D128 Driver BPS-04	2	2	608,000		621,000
P042 Poultry/Hatchery/Animal Attendant BPS-01	1	1	173,000		177,000
N004 Naib Qasid BPS-01	6	6	1,254,000		1,123,000
C061 Chowkidar BPS-01	2	2	244,000		248,000
S148 Sweeper BPS-01	1	1	122,000		126,000
A01152 Personal Pay					1,000
A012 TOTAL ALLOWANCES			13,847,000	11,931,000	13,088,000
A012-1 TOTAL REGULAR ALLOWANCES			13,847,000	11,931,000	13,088,000
A01202 House Rent Allowance			1,771,000	1,440,000	1,630,000
A01203 Conveyance Allowance			1,423,000	1,334,000	1,423,000
A01207 Washing Allowance			22,000	18,000	22,000
A01208 Dress Allowance			18,000	18,000	18,000
A01211 Hill Allowance (Personal Allowance)			38,000	8,000	20,000
A01216 Qualification Allowance				60,000	60,000
A01217 Medical Allowance			1,011,000	942,000	1,003,000
A0122M Ad-hoc Relief Allowance - 2016			1,126,000	941,000	1,058,000
A0122Y Ad-hoc Relief Allowance - 2017			1,558,000	1,336,000	1,477,000
A0123G Ad-hoc Relief Allowance - 2018			3,428,000	1,336,000	1,477,000
A0123P Ad-hoc Relief Allowance - 2019			3,392,000	1,225,000	1,347,000
A0124C Disparity Reduction Allowance				1,937,000	2,076,000
A0124F Ad-hoc Relief Allowance - 2021				1,336,000	1,477,000
A01270 Other			60,000	0	0
013 Ph.D/M.Phil Allowance			60,000		

LIVESTOCK AND DAIRY DEVELOPMENT

FUNCTIONAL CUM 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>1,071,000</u>	<u>1,071,000</u>	<u>1,853,000</u>
A032	TOTAL COMMUNICATION		<u>29,000</u>	<u>29,000</u>	<u>35,000</u>
A03201	Postage & Telegraph		3,000	3,000	4,000
A03202	Telephone & Trunk Call		26,000	26,000	31,000
A033	TOTAL UTILITIES		<u>418,000</u>	<u>418,000</u>	<u>760,000</u>
A03303	Electricity		413,000	413,000	750,000
A03304	Hot & Cold Weather Charges		5,000	5,000	10,000
A038	TOTAL TRANSPORTATION		<u>390,000</u>	<u>390,000</u>	<u>660,000</u>
A03805	Travelling Allowance		<u>90,000</u>	<u>90,000</u>	<u>160,000</u>
002	Gazetted		48,000	48,000	90,000
003	Non-Gazetted		42,000	42,000	70,000
A03807	POL		300,000	300,000	500,000
A039	TOTAL GENERAL		<u>234,000</u>	<u>234,000</u>	<u>398,000</u>
A03901	Stationery		45,000	45,000	80,000
A03902	Printing & Publication		5,000	5,000	10,000
A03906	Uniform & Liveries		4,000	4,000	8,000
A03927	Medicines		140,000	140,000	250,000
A03970	Others		40,000	40,000	50,000
A094	TOTAL OTHER STORES AND STOCKS		<u>710,000</u>	<u>710,000</u>	<u>1,050,000</u>
A09407	Specific Consumables		<u>550,000</u>	<u>550,000</u>	<u>800,000</u>
006	Feed for Poultry		550,000	550,000	800,000
A09406	Storage & Carrying Receptacies (Hatchery Equipment/Farm Operation)		160,000	160,000	250,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>254,000</u>	<u>254,000</u>	<u>300,000</u>
A13001	Transport		254,000	254,000	300,000
GRAND TOTAL			<u>31,465,000</u>	<u>27,322,000</u>	<u>31,063,000</u>

LIVESTOCK AND DAIRY DEVELOPMENT

FUNCTIONAL CUM 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					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042101 ANIMAL HUSBANDRY					
<u>SJ0229</u> DISTRICT LIVE STOCK /POULTRY DEVELOPMENT OFFICER SUDHNOTI					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>6,444,000</u>	<u>5,432,000</u>	<u>6,315,000</u>
A011 TOTAL PAY	<u>13</u>	<u>13</u>	<u>3,447,000</u>	<u>2,875,000</u>	<u>3,236,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>657,000</u>	<u>108,000</u>	<u>408,000</u>
V004 Veterinary Officer (Poultry) BPS-17	1	1	657,000		408,000
A01151 PAY OF OTHER STAFF	<u>12</u>	<u>12</u>	<u>2,790,000</u>	<u>2,767,000</u>	<u>2,828,000</u>
S137 Supervisor BPS-11	1	1	453,000		400,000
S104 Stock Assistant BPS-09	10	10	2,156,000		2,243,000
N004 Naib Qasid BPS-01	1	1	181,000		185,000
A012 TOTAL ALLOWANCES			<u>2,997,000</u>	<u>2,557,000</u>	<u>3,079,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,997,000</u>	<u>2,557,000</u>	<u>3,079,000</u>
A01202 House Rent Allowance			298,000	254,000	300,000
A01203 Conveyance Allowance			348,000	298,000	308,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A01211 Hill Allowance (Personal Allowance)			5,000	3,000	5,000
A01217 Medical Allowance			238,000	220,000	281,000
A0122M Ad-hoc Relief Allowance - 2016			241,000	198,000	277,000
A0122Y Ad-hoc Relief Allowance - 2017			345,000	288,000	324,000
A0123G Ad-hoc Relief Allowance - 2018			758,000	288,000	324,000
A0123P Ad-hoc Relief Allowance - 2019			760,000	282,000	307,000
A0124C Disparity Reduction Allowance				434,000	625,000
A0124F Ad-hoc Relief Allowance - 2021				288,000	324,000
A03 TOTAL OPERATING EXPENSES			<u>308,000</u>	<u>308,000</u>	<u>501,000</u>
A032 TOTAL COMMUNICATION			<u>19,000</u>	<u>19,000</u>	<u>31,000</u>
A03201 Postage & Telegraph			3,000	3,000	6,000
A03202 Telephone & Trunk Call			16,000	16,000	25,000
A033 TOTAL UTILITIES			<u>41,000</u>	<u>41,000</u>	<u>75,000</u>
A03303 Electricity			36,000	36,000	65,000
A03304 Hot & Cold Weather Charges			5,000	5,000	10,000
A038 TOTAL TRANSPORTATION			<u>178,000</u>	<u>178,000</u>	<u>265,000</u>
A03805 Travelling Allowance			<u>90,000</u>	<u>90,000</u>	<u>125,000</u>
002 Gazetted			48,000	48,000	70,000
003 Non-Gazetted			42,000	42,000	55,000
A03807 POL			88,000	88,000	140,000

LIVESTOCK AND DAIRY DEVELOPMENT

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>70,000</u>	<u>70,000</u>	<u>130,000</u>
A03901 Stationery			23,000	23,000	45,000
A03902 Printing & Publication			5,000	5,000	10,000
A03927 Medicines			20,000	20,000	40,000
A03970 Others			22,000	22,000	35,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>80,000</u>	<u>80,000</u>	<u>125,000</u>
A13001 Transport			80,000	80,000	125,000
GRAND TOTAL			<u>6,832,000</u>	<u>5,820,000</u>	<u>6,941,000</u>

LIVESTOCK AND DAIRY DEVELOPMENT

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, FORSTRY & FISHING					
0421 AGRICULTURE					
042101 ANIMAL HUSBANDRY					
<u>KJ0052</u> DISTRICT LIVE STOCK /POULTRY DEVELOPMENT OFFICER KOTLI					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>35,754,000</u>	<u>30,839,000</u>	<u>31,702,000</u>
A011 TOTAL PAY	<u>63</u>	<u>63</u>	<u>19,367,000</u>	<u>16,555,000</u>	<u>16,706,000</u>
A01101 PAY OF OFFICERS	<u>7</u>	<u>7</u>	<u>5,471,000</u>	<u>3,593,000</u>	<u>4,376,000</u>
D109 Dist. Live Stock Poultry Dev. Officer/Sr.Vt. Officer	BPS-18	1	1	1,237,000	1,169,000
S150 Senior Veterinary Officer	BPS-18	2	2	2,132,000	1,169,000
V004 Veterinary Officer (Poultry)	BPS-17	3	3	1,500,000	1,417,000
H004 Head Clerk	BPS-16	1	1	602,000	621,000
A01151 PAY OF OTHER STAFF	<u>56</u>	<u>56</u>	<u>13,896,000</u>	<u>12,962,000</u>	<u>12,330,000</u>
S102 Stenographer	BPS-14	1	1	485,000	499,000
S042 Senior Clerk	BPS-14	2	2	746,000	60,000
S137 Supervisor	BPS-11	5	5	2,253,000	1,894,000
J016 Junior Clerk	BPS-11	1	1	199,000	220,000
S104 Stock Assistant	BPS-09	32	32	6,829,000	6,503,000
E013 Electrician	BPS-05	1	1	389,000	400,000
D128 Driver	BPS-04	2	2	519,000	532,000
N004 Naib Qasid	BPS-01	9	9	1,962,000	1,685,000
C061 Chowkidar	BPS-01	2	2	337,000	414,000
S148 Sweeper	BPS-01	1	1	177,000	122,000
A01152 Personal Pay					1,000
A012 TOTAL ALLOWANCES			<u>16,387,000</u>	<u>14,284,000</u>	<u>14,996,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>16,387,000</u>	<u>14,284,000</u>	<u>14,996,000</u>
A01202 House Rent Allowance			1,533,000	1,499,000	1,530,000
A01203 Conveyance Allowance			1,746,000	1,589,000	1,746,000
A01207 Washing Allowance			25,000	14,000	20,000
A01208 Dress Allowance			22,000	13,000	20,000
A01211 Hill Allowance (Personal Allowance)			46,000	32,000	34,000
A01217 Medical Allowance			1,239,000	1,173,000	1,233,000
A0122M Ad-hoc Relief Allowance - 2016			1,397,000	1,177,000	1,297,000
A0122Y Ad-hoc Relief Allowance - 2017			1,937,000	1,656,000	1,671,000
A0123G Ad-hoc Relief Allowance - 2018			4,261,000	1,656,000	1,671,000
A0123P Ad-hoc Relief Allowance - 2019			4,181,000	1,476,000	1,496,000
A0124C Disparity Reduction Allowance				2,343,000	2,607,000
A0124F Ad-hoc Relief Allowance - 2021				1,656,000	1,671,000

LIVESTOCK AND DAIRY DEVELOPMENT

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>1,147,000</u>	<u>1,147,000</u>	<u>1,902,000</u>
A032	TOTAL COMMUNICATION		<u>29,000</u>	<u>29,000</u>	<u>50,000</u>
A03201	Postage & Telegraph		3,000	3,000	10,000
A03202	Telephone & Trunk Call		26,000	26,000	40,000
A033	TOTAL UTILITIES		<u>444,000</u>	<u>444,000</u>	<u>784,000</u>
A03302	Water		12,000	12,000	24,000
A03303	Electricity		427,000	427,000	750,000
A03304	Hot & Cold Weather Charges		5,000	5,000	10,000
A038	TOTAL TRANSPORTATION		<u>408,000</u>	<u>408,000</u>	<u>660,000</u>
A03805	Travelling Allowance		<u>108,000</u>	<u>108,000</u>	<u>160,000</u>
002	Gazetted		60,000	60,000	90,000
003	Non-Gazetted		48,000	48,000	70,000
A03807	POL		300,000	300,000	500,000
A039	TOTAL GENERAL		<u>266,000</u>	<u>266,000</u>	<u>408,000</u>
A03901	Stationery		45,000	45,000	80,000
A03902	Printing & Publication		6,000	6,000	10,000
A03906	Uniform & Liveries		4,000	4,000	8,000
A03927	Medicines		160,000	160,000	250,000
A03970	Others		51,000	51,000	60,000
A094	TOTAL OTHER STORES AND STOCKS		<u>2,300,000</u>	<u>2,300,000</u>	<u>3,000,000</u>
A09406	Storage & Carrying Receptacies (Hatchery Equipment/Farm Operation)		300,000	300,000	500,000
A09407	Specific Consumables		<u>2,000,000</u>	<u>2,000,000</u>	<u>2,500,000</u>
006	Feed for Poultry		2,000,000	2,000,000	2,500,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>254,000</u>	<u>254,000</u>	<u>300,000</u>
A13001	Transport		254,000	254,000	300,000
GRAND TOTAL			<u>39,455,000</u>	<u>34,540,000</u>	<u>36,904,000</u>

LIVESTOCK AND DAIRY DEVELOPMENT

FUNCTIONAL CUM 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					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042101 ANIMAL HUSBANDRY					
<u>MJ0052 DISTRICT LIVE STOCK /POULTRY DEVELOPMENT OFFICER MIRPUR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>25,562,000</u>	<u>24,245,000</u>	<u>24,832,000</u>
A011 TOTAL PAY	<u>49</u>	<u>49</u>	<u>13,626,000</u>	<u>13,056,000</u>	<u>13,388,000</u>
A01101 PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>3,260,000</u>	<u>3,491,000</u>	<u>3,144,000</u>
D109 Dist. Live Stock Poultry Dev. Officer/Sr.Vt. Officer	BPS-18	1	1	790,000	825,000
S150 Senior Veterinary Officer	BPS-18	1	1	756,000	790,000
V004 Veterinary Officer (Poultry)	BPS-17	2	2	1,203,000	981,000
H004 Head Clerk	BPS-16	1	1	511,000	548,000
A01151 PAY OF OTHER STAFF	<u>44</u>	<u>44</u>	<u>10,366,000</u>	<u>9,565,000</u>	<u>10,244,000</u>
S102 Stenographer	BPS-14	1	1	527,000	541,000
S042 Senior Clerk	BPS-14	1	1	359,000	345,000
S137 Supervisor	BPS-11	3	3	1,358,000	1,347,000
J016 Junior Clerk	BPS-11	1	1	189,000	178,000
S104 Stock Assistant	BPS-09	24	24	5,282,000	5,282,000
E013 Electrician	BPS-05	1	1	168,000	178,000
D128 Driver	BPS-04	2	2	334,000	344,000
N004 Naib Qasid	BPS-01	8	8	1,677,000	1,599,000
C061 Chowkidar	BPS-01	2	2	279,000	234,000
S148 Sweeper	BPS-01	1	1	193,000	193,000
A01152 Personal Pay					1,000
A01103 Special Pay					2,000
A012 TOTAL ALLOWANCES			<u>11,936,000</u>	<u>11,189,000</u>	<u>11,444,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>11,936,000</u>	<u>11,189,000</u>	<u>11,444,000</u>
A01202 House Rent Allowance			1,320,000	1,205,000	1,335,000
A01203 Conveyance Allowance			1,306,000	1,287,000	1,295,000
A01207 Washing Allowance			23,000	21,000	23,000
A01208 Dress Allowance			20,000	21,000	20,000
A01211 Hill Allowance (Personal Allowance)			34,000	5,000	29,000
A01216 Qualification Allowance				0	0
A01217 Medical Allowance			914,000	893,000	907,000
A0122M Ad-hoc Relief Allowance - 2016			927,000	902,000	882,000
A0122Y Ad-hoc Relief Allowance - 2017			1,363,000	1,306,000	1,339,000
A0123G Ad-hoc Relief Allowance - 2018			2,998,000	1,306,000	1,339,000
A0123P Ad-hoc Relief Allowance - 2019			2,971,000	1,131,000	1,213,000
A0124C Disparity Reduction Allowance				1,806,000	1,723,000
A0124F Ad-hoc Relief Allowance - 2021				1,306,000	1,339,000
A01270 Other			<u>60,000</u>	<u>0</u>	<u>0</u>
013 Ph.D/M.Phil Allowance			60,000		

LIVESTOCK AND DAIRY DEVELOPMENT

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>1,386,000</u>	<u>1,386,000</u>	<u>2,396,000</u>
A032	TOTAL COMMUNICATION		<u>58,000</u>	<u>58,000</u>	<u>100,000</u>
A03201	Postage & Telegraph		5,000	5,000	10,000
A03202	Telephone & Trunk Call		53,000	53,000	90,000
A033	TOTAL UTILITIES		<u>545,000</u>	<u>545,000</u>	<u>984,000</u>
A03302	Water		12,000	12,000	24,000
A03303	Electricity		528,000	528,000	950,000
A03304	Hot & Cold Weather Charges		5,000	5,000	10,000
A038	TOTAL TRANSPORTATION		<u>529,000</u>	<u>529,000</u>	<u>910,000</u>
A03805	Travelling Allowance		<u>131,000</u>	<u>131,000</u>	<u>210,000</u>
002	Gazetted		71,000	71,000	120,000
003	Non-Gazetted		60,000	60,000	90,000
A03807	POL		398,000	398,000	700,000
A039	TOTAL GENERAL		<u>254,000</u>	<u>254,000</u>	<u>402,000</u>
A03901	Stationery		45,000	45,000	80,000
A03902	Printing & Publication		7,000	7,000	8,000
A03906	Uniform & Liveries		4,000	4,000	4,000
A03927	Medicines		140,000	140,000	250,000
A03970	Others		58,000	58,000	60,000
A094	TOTAL OTHER STORES AND STOCKS		<u>2,800,000</u>	<u>2,800,000</u>	<u>3,100,000</u>
A09406	Storage & Carrying Receptacles (Hatchery Equipment/Farm Operation)		400,000	400,000	600,000
A09407	Specific Consumables		<u>2,400,000</u>	<u>2,400,000</u>	<u>2,500,000</u>
006	Feed for Poultry		2,400,000	2,400,000	2,500,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>392,000</u>	<u>392,000</u>	<u>500,000</u>
A13001	Transport		392,000	392,000	500,000
GRAND TOTAL			<u>30,140,000</u>	<u>28,823,000</u>	<u>30,828,000</u>

LIVESTOCK AND DAIRY DEVELOPMENT

FUNCTIONAL CUM 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					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042101 ANIMAL HUSBANDRY					
BB0030 DISTRICT LIVE STOCK /POULTRY DEVELOPMENT OFFICER BHIMBER					
A01 TOTAL EMPLOYEES RELATED EXPENSES			14,321,000	15,115,000	14,235,000
A011 TOTAL PAY	23	23	7,855,000	8,522,000	7,873,000
A01101 PAY OF OFFICERS	3	3	2,475,000	2,829,000	2,565,000
D109 Dist. Live Stock Poultry Dev. Officer/Sr.Vt. Officer BPS-18	1	1	1,272,000		1,307,000
V004 Veterinary Officer (Poultry) BPS-17	2	2	1,203,000		1,258,000
A01151 PAY OF OTHER STAFF	20	20	5,380,000	5,693,000	5,308,000
S102 Stenographer BPS-14	1	1	499,000		513,000
S137 Supervisor BPS-11	3	3	779,000		789,000
S104 Stock Assistant BPS-09	14	14	3,696,000		3,591,000
N004 Naib Qasid BPS-01	2	2	406,000		415,000
A012 TOTAL ALLOWANCES			6,466,000	6,593,000	6,362,000
A012-1 TOTAL REGULAR ALLOWANCES			6,466,000	6,593,000	6,362,000
A01202 House Rent Allowance			569,000	611,000	569,000
A01203 Conveyance Allowance			590,000	647,000	680,000
A01207 Washing Allowance			4,000	4,000	4,000
A01208 Dress Allowance			4,000	4,000	4,000
A01211 Hill Allowance (Personal Allowance)			14,000	4,000	8,000
A01216 Qualification Allowance				60,000	60,000
A01217 Medical Allowance			448,000	473,000	448,000
A0122M Ad-hoc Relief Allowance - 2016			580,000	596,000	563,000
A0122Y Ad-hoc Relief Allowance - 2017			786,000	852,000	787,000
A0123G Ad-hoc Relief Allowance - 2018			1,728,000	852,000	787,000
A0123P Ad-hoc Relief Allowance - 2019			1,683,000	711,000	685,000
A0124C Disparity Reduction Allowance				927,000	980,000
A0124F Ad-hoc Relief Allowance - 2021				852,000	787,000
A01270 Other			60,000	0	0
013 Ph.D/M.Phil Allowance			60,000		
A03 TOTAL OPERATING EXPENSES			392,000	392,000	704,000
A032 TOTAL COMMUNICATION			19,000	19,000	35,000
A03201 Postage & Telegraph			3,000	3,000	10,000
A03202 Telephone & Trunk Call			16,000	16,000	25,000
A033 TOTAL UTILITIES			56,000	56,000	109,000
A03302 Water			12,000	12,000	24,000
A03303 Electricity			39,000	39,000	75,000
A03304 Hot & Cold Weather Charges			5,000	5,000	10,000

500
KC21020

LIVESTOCK AND DAIRY DEVELOPMENT

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.
A038 TOTAL TRANSPORTATION			<u>228,000</u>	<u>228,000</u>	<u>390,000</u>
A03805 Travelling Allowance			<u>77,000</u>	<u>77,000</u>	<u>140,000</u>
002 Gazetted			43,000	43,000	80,000
003 Non-Gazetted			34,000	34,000	60,000
A03807 POL			151,000	151,000	250,000
A039 TOTAL GENERAL			<u>89,000</u>	<u>89,000</u>	<u>170,000</u>
A03901 Stationery			38,000	38,000	70,000
A03902 Printing & Publication			5,000	5,000	10,000
A03927 Medicines			20,000	20,000	40,000
A03970 Others			26,000	26,000	50,000
A094 TOTAL OTHER STORES AND STOCKS			<u>120,000</u>	<u>120,000</u>	<u>240,000</u>
A09406 Storage & Carrying Receptacies (Hatchery Equipment/Farm Operation)			20,000	20,000	40,000
A09407 Specific Consumables			<u>100,000</u>	<u>100,000</u>	<u>200,000</u>
006 Feed for Poultry			100,000	100,000	200,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>127,000</u>	<u>127,000</u>	<u>200,000</u>
A13001 Transport			127,000	127,000	200,000
GRAND TOTAL			<u>14,960,000</u>	<u>15,754,000</u>	<u>15,379,000</u>

LIVESTOCK AND DAIRY DEVELOPMENT

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, FORSTRY & FISHING					
0421 AGRICULTURE					
042101 ANIMAL HUSBANDRY					
<u>MJ0053 ASSISTANT DIRECTOR A.I. MIRPUR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>14,643,000</u>	<u>12,327,000</u>	<u>13,673,000</u>
A011 TOTAL PAY	<u>24</u>	<u>24</u>	<u>7,670,000</u>	<u>6,737,000</u>	<u>7,275,000</u>
A01151 PAY OF OTHER STAFF	<u>24</u>	<u>24</u>	<u>7,670,000</u>	<u>6,737,000</u>	<u>7,275,000</u>
S137 Supervisor BPS-11	14	14	5,823,000		5,587,000
D128 Driver BPS-04	1	1	153,000		158,000
P042 Poultry/Hatchery/Animal Attendant BPS-01	8	8	1,576,000		1,411,000
N004 Naib Qasid BPS-01	1	1	118,000		118,000
A01152 Personal Pay					1,000
A012 TOTAL ALLOWANCES			<u>6,973,000</u>	<u>5,590,000</u>	<u>6,398,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,973,000</u>	<u>5,590,000</u>	<u>6,398,000</u>
A01202 House Rent Allowance			534,000	448,000	534,000
A01203 Conveyance Allowance			694,000	646,000	754,000
A01207 Washing Allowance			18,000	17,000	18,000
A01208 Dress Allowance			16,000	8,000	10,000
A01211 Hill Allowance (Personal Allowance)			43,000	11,000	15,000
A01217 Medical Allowance			432,000	401,000	476,000
A0122M Ad-hoc Relief Allowance - 2016			565,000	487,000	608,000
A0122Y Ad-hoc Relief Allowance - 2017			767,000	674,000	728,000
A0123G Ad-hoc Relief Allowance - 2018			1,694,000	674,000	728,000
A0123P Ad-hoc Relief Allowance - 2019			2,210,000	815,000	881,000
A0124C Disparity Reduction Allowance				735,000	918,000
A0124F Ad-hoc Relief Allowance - 2021				674,000	728,000
A03 TOTAL OPERATING EXPENSES			<u>407,000</u>	<u>407,000</u>	<u>666,000</u>
A032 TOTAL COMMUNICATION			<u>24,000</u>	<u>24,000</u>	<u>42,000</u>
A03201 Postage & Telegraph			3,000	3,000	10,000
A03202 Telephone & Trunk Call			21,000	21,000	32,000
A033 TOTAL UTILITIES			<u>103,000</u>	<u>103,000</u>	<u>190,000</u>
A03303 Electricity			100,000	100,000	180,000
A03304 Hot & Cold Weather Charges			3,000	3,000	10,000
A038 TOTAL TRANSPORTATION			<u>207,000</u>	<u>207,000</u>	<u>310,000</u>
A03805 Travelling Allowance			<u>84,000</u>	<u>84,000</u>	<u>110,000</u>
002 Gazetted			48,000	48,000	60,000
003 Non-Gazetted			36,000	36,000	50,000
A03807 POL			123,000	123,000	200,000

LIVESTOCK AND DAIRY DEVELOPMENT

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>73,000</u>	<u>73,000</u>	<u>124,000</u>
A03901 Stationery			45,000	45,000	70,000
A03902 Printing & Publication			5,000	5,000	10,000
A03906 Uniform & Liveries			2,000	2,000	4,000
A03970 Others			21,000	21,000	40,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>146,000</u>	<u>146,000</u>	<u>250,000</u>
A094 TOTAL OTHER STORES AND STOCKS			<u>146,000</u>	<u>146,000</u>	<u>250,000</u>
A09407 Specific Consumables			<u>146,000</u>	<u>146,000</u>	<u>250,000</u>
006 Feed for Poultry			146,000	146,000	250,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>105,000</u>	<u>105,000</u>	<u>180,000</u>
A13001 Transport			105,000	105,000	180,000
GRAND TOTAL			<u>15,301,000</u>	<u>12,985,000</u>	<u>14,769,000</u>

LIVESTOCK AND DAIRY DEVELOPMENT

FUNCTIONAL CUM 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 Livestock and Dairy Development					
A01	TOTAL EMPLOYEES RELATED EXPENSES		752,449,000	678,649,000	720,994,000
A011	TOTAL PAY		404,482,000	365,729,000	387,242,000
A01101	PAY OF OFFICERS		112,272,000	86,473,000	103,396,000
A01151	PAY OF OTHER STAFF		292,210,000	279,256,000	283,846,000
A012	TOTAL ALLOWANCES		347,967,000	312,920,000	333,752,000
A012-1	TOTAL REGULAR ALLOWANCES		347,967,000	312,920,000	333,752,000
A01201	Senior Post Allowance		15,000	-	15,000
A01202	House Rent Allowance		35,316,000	33,034,000	35,499,000
A01203	Conveyance Allowance		35,803,000	34,637,000	36,235,000
A01207	Washing Allowance		1,007,000	898,000	1,139,000
A01208	Dress Allowance		959,000	897,000	1,107,000
A01211	Hill Allowance (Personal Allowance)		1,145,000	377,000	634,000
A01216	Qualification Allowance		27,000	877,000	848,000
A01217	Medical Allowance		26,044,000	24,867,000	25,980,000
A0122M	Ad-hoc Relief Allowance - 2016		29,299,000	25,976,000	28,265,000
A0122Y	Ad-hoc Relief Allowance - 2017		40,452,000	36,577,000	38,727,000
A0123G	Ad-hoc Relief Allowance - 2018		88,992,000	36,577,000	38,727,000
A0123P	Ad-hoc Relief Allowance - 2019		87,863,000	32,389,000	34,743,000
A0124C	Disparity Reduction Allowance		-	49,195,000	52,794,000
A0124F	Ad-hoc Relief Allowance - 2021		-	36,577,000	38,727,000
A01224	Entertainment Allowance		97,000	42,000	97,000
A01228	Orderly Allowance		168,000	-	210,000
A01233	Unattractive Area Allowance (Karnah Allow)		0	-	2,000
A01238	Charge Allowance		0	-	3,000
A01270	Other		780,000	-	0
013	Ph.D/M.Phil Allowance		780,000	-	0
A03	TOTAL OPERATING EXPENSES		21,517,000	21,517,000	34,951,000
A032	TOTAL COMMUNICATION		1,077,000	1,077,000	1,748,000
A03201	Postage & Telegraph		101,000	101,000	214,000
A03202	Telephone & Trunk Call		976,000	976,000	1,534,000
A033	TOTAL UTILITIES		7,592,000	7,592,000	12,261,000
A03302	Water		136,000	136,000	205,000
A03303	Electricity		7,324,000	7,324,000	11,811,000
A03304	Hot & Cold Weather Charges		132,000	132,000	245,000
A038	TOTAL TRANSPORTATION		8,865,000	8,865,000	14,305,000
A03805	Travelling Allowance		2,818,000	2,818,000	4,165,000
002	Gazetted		1,644,000	1,644,000	2,465,000
003	Non-Gazetted		1,174,000	1,174,000	1,700,000
A03807	POL		6,047,000	6,047,000	10,140,000

LIVESTOCK AND DAIRY DEVELOPMENT

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>3,983,000</u>	<u>3,983,000</u>	<u>6,637,000</u>
A03901 Stationery			1,115,000	1,115,000	2,100,000
A03902 Printing & Publication			174,000	174,000	338,000
A03906 Uniform & Liveries			58,000	58,000	94,000
A03917 Law Charges			300,000	300,000	600,000
A03918 Exhibitions, Fairs & Others (Horse & Cattle Show)			50,000	50,000	100,000
A03927 Medicines			1,070,000	1,070,000	1,800,000
A03970 Others			1,216,000	1,216,000	1,605,000
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
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>16,616,000</u>	<u>16,616,000</u>	<u>22,460,000</u>
A094 TOTAL OTHER STORES AND STOCKS			<u>15,916,000</u>	<u>15,916,000</u>	<u>21,260,000</u>
A09406 Storage & Carrying Receptacies (Hatchery Equipment/Farm Operation)			1,480,000	1,480,000	2,290,000
A09407 Specific Consumables			<u>11,596,000</u>	<u>11,596,000</u>	<u>14,250,000</u>
005 Feed for Animals			2,200,000	2,200,000	3,000,000
006 Feed for Poultry			9,396,000	9,396,000	11,250,000
A09412 Specific Utility Chemicals			<u>2,840,000</u>	<u>2,840,000</u>	<u>4,720,000</u>
003 Medicines & Chemicals			2,700,000	2,700,000	4,100,000
004 Chemicals & Instruments			140,000	140,000	620,000
A09801 Livestock (Animals)			700,000	700,000	1,200,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>4,995,000</u>	<u>4,995,000</u>	<u>7,145,000</u>
A13001 Transport			4,975,000	4,975,000	7,105,000
A13101 Machinery/Equipment			20,000	20,000	40,000
GRAND TOTAL			<u>795,600,000</u>	<u>721,800,000</u>	<u>785,600,000</u>

505
GRANT NO. 21
KC21021
FOOD

DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2021-22	2021-22	2022-23
		Rs.	Rs.	Rs.
MZ0177	SECRETARIAT FOOD	10,252,000	19,733,000	26,126,000
IB0005	DIRECTORATE OF FOOD RAWALPINDI	43,813,000	69,920,000	44,355,000
MZ0179	DIVISIONAL OFFICE FOOD MUZAFFARABAD	12,358,000	12,629,000	13,358,000
MJ0054	DIVISIONAL OFFICE FOOD MIRPUR	6,591,000	5,570,000	6,614,000
MZ0180	DISTRICT FOOD CONTROLLER MUZAFFARABAD	43,076,000	43,195,000	44,110,000
NM0023	DISTRICT FOOD CONTROLLER NEELUM	13,700,000	11,109,000	13,480,000
BG0053	DISTRICT FOOD CONTROLLER BAGH	26,809,000	25,757,000	26,211,000
HV0321	DISTRICT FOOD CONTROLLER HAVELI	14,027,000	14,240,000	14,927,000
PO0057	DISTRICT FOOD CONTROLLER RAWALAKOT	26,471,000	24,713,000	27,004,000
SJ0029	DISTRICT FOOD CONTROLLER SUDHNOTI	16,815,000	13,505,000	15,018,000
KJ0053	DISTRICT FOOD CONTROLLER KOTLI	27,126,000	27,932,000	27,745,000
MJ0055	DISTRICT FOOD CONTROLLER MIRPUR	15,536,000	14,665,000	16,272,000
BB0031	DISTRICT FOOD CONTROLLER BHIMBER	11,049,000	9,351,000	11,213,000
IB0003	STORAGE OFFICE FOOD RAWALAPINDI	18,077,000	18,081,000	18,767,000
TOTAL		285,700,000	310,400,000	305,200,000

506
KC21021
FOOD

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 & FISHING				
0426	FOOD				
042601	ADMINISTRATION				
MZ0177	<u>SECRETARIAT FOOD</u>				
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>9,814,000</u>	<u>16,227,000</u>	<u>22,376,000</u>
A011	TOTAL PAY		<u>4,359,000</u>	<u>6,597,000</u>	<u>8,191,000</u>
A01101	PAY OF OFFICERS		<u>3,236,000</u>	<u>5,433,000</u>	<u>7,009,000</u>
S012	Secretary	BPS-20	0	1	1,761,000
A022	Additional Secretary	BPS-19	0	1	1,048,000
D059	Deputy Secretary	BPS-18	0	1	670,000
S027	Section Officer	BPS-17	1	1	792,000
P055	Private Secretary	BPS-17	1	1	585,000
S129	Superintendent	BPS-17	1	1	592,000
A053	Assistant	BPS-16	1	1	420,000
P013	Personal Assistant	BPS-16	1	1	785,000
A01102	Personal Pay				5,000
A01103	Special Pay				29,000
A01105	Qualification Pay				28,000
A01151	PAY OF OTHER STAFF		<u>1,123,000</u>	<u>1,164,000</u>	<u>1,182,000</u>
S026	Section Clerk	BPS-14	1	1	294,000
S102	Stenographer	BPS-14	1	1	196,000
N004	Naib Qasid	BPS-01	4	4	633,000
A012	TOTAL ALLOWANCES		<u>5,455,000</u>	<u>9,630,000</u>	<u>14,185,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>5,455,000</u>	<u>9,450,000</u>	<u>13,465,000</u>
A01201	Senior Post Allowance				10,000
A01202	House Rent Allowance				514,000
A01203	Conveyance Allowance				454,000
A01207	Washing Allowance				7,000
A01208	Dress Allowance				7,000
A0120N	Special Allowance @ 20% of Basic Pay for Sectt. Employees				1,182,000
A01211	Hill Allowance (Personal Allowance)				12,000
A01217	Medical Allowance				236,000
A01228	Orderly Allowance				
A0123E	Executive Allowance				
A0122M	Ad-hoc Relief Allowance - 2016				321,000
A0122Y	Ad-hoc Relief Allowance - 2017				436,000
A0123G	Ad-hoc Relief Allowance - 2018				872,000
A0123P	Ad-hoc Relief Allowance - 2019				754,000
A0124F	Ad-hoc Relief Allowance - 2021				

507
KC21021
FOOD

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.
A0124C	Disparity Reduction Allowance			677,000	692,000
A0122S	Utility Allowance		660,000	1,725,000	2,036,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A.)		<u>0</u>	<u>180,000</u>	<u>720,000</u>
A01277	Contingent Paid Staff			180,000	720,000
A03	TOTAL OPERATING EXPENSES		<u>428,000</u>	<u>1,926,000</u>	<u>2,620,000</u>
A032	TOTAL COMMUNICATION		<u>43,000</u>	<u>156,000</u>	<u>240,000</u>
A03201	Postage & Telegraph		6,000	19,000	40,000
A03202	Telephone & Trunk Call		37,000	137,000	200,000
A033	TOTAL UTILITIES		<u>10,000</u>	<u>27,000</u>	<u>20,000</u>
A03304	Hot & Cold Weather Charges		10,000	27,000	20,000
A038	TOTAL TRANSPORTATION		<u>210,000</u>	<u>1,330,000</u>	<u>1,850,000</u>
A03805	Travelling Allowance		<u>210,000</u>	<u>530,000</u>	<u>850,000</u>
002	Gazetted		120,000	400,000	600,000
003	Non-Gazetted		90,000	130,000	250,000
A03807	POL			800,000	1,000,000
A039	TOTAL GENERAL		<u>165,000</u>	<u>413,000</u>	<u>510,000</u>
A03901	Stationery		75,000	140,000	200,000
A03902	Printing & Publication		11,000	6,000	20,000
A03905	Newspapers, Periodicals and Books		15,000	25,000	30,000
A03906	Uniform & Liveries			8,000	10,000
A03970	Others		64,000	234,000	250,000
A06	TOTAL TRANSFER OF PAYMENTS		<u>0</u>	<u>70,000</u>	<u>100,000</u>
A06301	Entertainment Charges			70,000	100,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>0</u>	<u>700,000</u>	<u>0</u>
A09601	Machinery & Equipment			700,000	
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>10,000</u>	<u>810,000</u>	<u>1,030,000</u>
A13001	Transport			800,000	1,000,000
A13101	Machinery & Equipment		10,000	10,000	30,000
GRAND TOTAL			<u>10,252,000</u>	<u>19,733,000</u>	<u>26,126,000</u>

508
KC21021
FOOD

FUNCTIONAL CUM 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					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0426 FOOD					
042601 ADMINISTRATION					
<u>IB0005</u> <u>DIRECTORATE OF FOOD RAWALPINDI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>37,382,000</u>	<u>33,489,000</u>	<u>36,638,000</u>
A011 TOTAL PAY	<u>56</u>	<u>56</u>	<u>20,231,000</u>	<u>17,660,000</u>	<u>19,065,000</u>
A01101 PAY OF OFFICERS	<u>19</u>	<u>19</u>	<u>12,319,000</u>	<u>10,409,000</u>	<u>11,612,000</u>
D073 Director	BPS-19	1	1	1,389,000	1,406,000
A013 Additional Director	BPS-19	1	1	1,058,000	1,168,000
D026 Deputy Director	BPS-18	1	1	1,097,000	873,000
A005 Accounts Officer	BPS-18	1	1	788,000	804,000
A075 Assistant Director	BPS-17	1	1	820,000	455,000
S129 Superintendent	BPS-17	2	2	1,584,000	1,600,000
A059 Assistant Accounts Officer	BPS-17	1	1	461,000	488,000
D107 District Food Controller	BPS-16	1	1	273,000	291,000
H004 Head Clerk	BPS-16	8	8	3,785,000	3,467,000
S038 Senior Auditor	BPS-16	2	2	1,064,000	1,060,000
A01151 PAY OF OTHER STAFF		<u>37</u>	<u>37</u>	<u>7,912,000</u>	<u>7,251,000</u>
S042 Senior Clerk	BPS-14	2	2	617,000	645,000
S102 Stenographer	BPS-14	1	3	273,000	890,000
D007 Data Entry Operator	BPS-12	2	0	657,000	
J016 Junior Clerk	BPS-11	6	6	1,454,000	1,430,000
D128 Driver	BPS-04	5	5	1,189,000	1,218,000
D001 Daftri	BPS-02	1	1	279,000	282,000
N004 Naib Qasid	BPS-01	6	6	1,388,000	1,415,000
C061 Chowkidar	BPS-01	13	13	1,902,000	1,416,000
S148 Sweeper	BPS-01	1	1	153,000	157,000
A012 TOTAL ALLOWANCES			<u>17,151,000</u>	<u>15,829,000</u>	<u>17,573,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>17,151,000</u>	<u>15,829,000</u>	<u>17,573,000</u>
A01202 House Rent Allowance			2,360,000	2,176,000	2,196,000
A01203 Conveyance Allowance			1,863,000	1,618,000	1,700,000
A01207 Washing Allowance			38,000	38,000	38,000
A01208 Dress Allowance			38,000	38,000	38,000
A01211 Hill Allowance (Personal Allowance)			41,000	4,000	5,000
A01217 Medical Allowance			1,420,000	1,272,000	1,300,000
A0121Q Audit and Accounts Allowance			60,000	60,000	60,000
A01224 Entertainment Allowance			12,000	8,000	12,000
A01226 Computer Allowance			18,000	8,000	

509
KC21021
FOOD

FUNCTIONAL CUM 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		1,460,000	1,203,000	1,300,000
A0122Y	Ad-hoc Relief Allowance - 2017		2,023,000	1,777,000	1,907,000
A0123G	Ad-hoc Relief Allowance - 2018		4,046,000	1,777,000	1,907,000
A0123P	Ad-hoc Relief Allowance - 2019		3,633,000	1,465,000	1,442,000
A0124F	Ad-hoc Relief Allowance - 2021			1,760,000	1,907,000
A0124C	Disparity Reduction Allowance			2,481,000	3,616,000
A01236	Deputation Allowance		139,000	144,000	145,000
A03	TOTAL OPERATING EXPENSES		<u>5,637,000</u>	<u>5,637,000</u>	<u>6,439,000</u>
A031	TOTAL FEES		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03102	Legal Fees-		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Legal Fees		50,000	50,000	50,000
A032	TOTAL COMMUNICATION		<u>251,000</u>	<u>251,000</u>	<u>280,000</u>
A03201	Postage & Telegraph		22,000	22,000	30,000
A03202	Telephone & Trunk Call		229,000	229,000	250,000
A033	TOTAL UTILITIES		<u>310,000</u>	<u>310,000</u>	<u>406,000</u>
A03301	Gas		50,000	50,000	60,000
A03302	Water		30,000	30,000	36,000
A03303	Electricity		200,000	200,000	300,000
A03304	Hot & Cold Weather Charges		30,000	30,000	10,000
A034	TOTAL OCCUPANCY COSTS		<u>2,210,000</u>	<u>2,210,000</u>	<u>2,210,000</u>
A03402	Rent for Office Buildings		2,000,000	2,000,000	2,000,000
A03403	Rent for Residential Buildings		210,000	210,000	210,000
A038	TOTAL TRANSPORTATION		<u>2,047,000</u>	<u>2,047,000</u>	<u>2,600,000</u>
A03805	Travelling Allowance		<u>960,000</u>	<u>960,000</u>	<u>1,400,000</u>
002	Gazetted		540,000	540,000	800,000
003	Non-Gazetted		420,000	420,000	600,000
A03807	POL		1,087,000	1,087,000	1,200,000
A039	TOTAL GENERAL		<u>769,000</u>	<u>769,000</u>	<u>893,000</u>
A03901	Stationery		150,000	150,000	180,000
A03902	Printing & Publication		440,000	440,000	500,000
A03905	Newspapers, Periodicals and Books		15,000	15,000	18,000
A03906	Uniform & Liveries		10,000	10,000	10,000
A03970	Others		154,000	154,000	185,000

510
KC21021
FOOD

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.
A052 TOTAL GRANTS DOMESTIC			<u>0</u>	<u>30,000,000</u>	<u>0</u>
A05206 To Others			<u>0</u>	<u>30,000,000</u>	<u>0</u>
029 Grant for Food Authority				30,000,000	
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>794,000</u>	<u>794,000</u>	<u>1,278,000</u>
A13001 Transport			729,000	729,000	1,200,000
A13101 Machinery & Equipment			50,000	50,000	60,000
A13201 Furniture & Fixture			15,000	15,000	18,000
GRAND TOTAL			<u>43,813,000</u>	<u>69,920,000</u>	<u>44,355,000</u>

511
KC21021
FOOD

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 & FISHING						
0426	FOOD						
042601	ADMINISTRATION						
MZ0179	<u>DIVISIONAL OFFICE FOOD MUZAFFARABAD</u>						
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>11,656,000</u>	<u>11,927,000</u>	<u>12,268,000</u>		
A011	TOTAL PAY		<u>6,345,000</u>	<u>6,387,000</u>	<u>6,646,000</u>		
A01101	PAY OF OFFICERS		<u>3,445,000</u>	<u>3,452,000</u>	<u>3,653,000</u>		
D026	Deputy Director	BPS-18	1	1	962,000	997,000	
H004	Head Clerk	BPS-16	4	4	1,826,000	1,972,000	
S129	Superintendent	BPS-17	1	1	657,000	684,000	
A01151	PAY OF OTHER STAFF		<u>2,900,000</u>	<u>2,935,000</u>	<u>2,993,000</u>		
S042	Senior Clerk	BPS-14	1	1	359,000	373,000	
S102	Stenographer	BPS-14	0	1		289,000	
D007	Data Entry Operator	BPS-12	1	0	270,000		
J016	Junior Clerk	BPS-11	2	2	504,000	525,000	
D128	Driver	BPS-04	1	1	229,000	235,000	
N004	Naib Qasid	BPS-01	3	3	757,000	771,000	
C061	Chowkidar	BPS-01	5	5	781,000	800,000	
A012	TOTAL ALLOWANCES		<u>5,311,000</u>	<u>5,540,000</u>	<u>5,622,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES		<u>5,311,000</u>	<u>5,540,000</u>	<u>5,622,000</u>		
A01202	House Rent Allowance				748,000	738,000	752,000
A01203	Conveyance Allowance				632,000	622,000	632,000
A01207	Washing Allowance				14,000	20,000	20,000
A01208	Dress Allowance				14,000	20,000	20,000
A01211	Hill Allowance (Personal Allowance)				17,000	3,000	3,000
A01217	Medical Allowance				383,000	373,000	377,000
A01226	Computer Allowance				9,000		
A0122M	Ad-hoc Relief Allowance - 2016				430,000	441,000	449,000
A0122Y	Ad-hoc Relief Allowance - 2017				635,000	641,000	665,000
A0123G	Ad-hoc Relief Allowance - 2018				1,269,000	641,000	665,000
A0123P	Ad-hoc Relief Allowance - 2019				1,160,000	560,000	518,000
A0124F	Ad-hoc Relief Allowance - 2021					641,000	665,000
A0124C	Disparity Reduction Allowance					840,000	856,000
A03	TOTAL OPERATING EXPENSES		<u>552,000</u>	<u>552,000</u>	<u>890,000</u>		
A031	TOTAL FEES		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>		
A03102	Legal Fees-		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>		
001	Legal Fees				100,000	100,000	100,000

512
KC21021
FOOD

FUNCTIONAL CUM 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>48,000</u>	<u>48,000</u>	<u>61,000</u>
A03201	Postage & Telegraph		10,000	10,000	15,000
A03202	Telephone & Trunk Call		38,000	38,000	46,000
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>338,000</u>	<u>338,000</u>	<u>650,000</u>
A03805	Travelling Allowance		<u>148,000</u>	<u>148,000</u>	<u>350,000</u>
002	Gazetted		86,000	86,000	200,000
003	Non-Gazetted		62,000	62,000	150,000
A03807	POL		190,000	190,000	300,000
A039	TOTAL GENERAL		<u>65,000</u>	<u>65,000</u>	<u>78,000</u>
A03901	Stationery		38,000	38,000	46,000
A03905	Newspapers, Periodicals and Books		4,000	4,000	5,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03970	Others		21,000	21,000	25,000
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>12,358,000</u>	<u>12,629,000</u>	<u>13,358,000</u>

513
KC21021
FOOD

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 & FISHING					
0426 FOOD					
042601 ADMINISTRATION					
<u>MJ0054</u> DIVISIONAL OFFICE FOOD MIRPUR					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>6,041,000</u>	<u>5,020,000</u>	<u>5,630,000</u>
A011 TOTAL PAY	<u>8</u>	<u>8</u>	<u>3,378,000</u>	<u>2,661,000</u>	<u>3,025,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>2,089,000</u>	<u>1,606,000</u>	<u>1,790,000</u>
D026 Deputy Director	BPS-18	1	1	824,000	856,000
S129 Superintendent	BPS-17	1	1	820,000	516,000
H004 Head Clerk	BPS-16	1	1	445,000	418,000
A01151 PAY OF OTHER STAFF	<u>5</u>	<u>5</u>	<u>1,289,000</u>	<u>1,055,000</u>	<u>1,235,000</u>
S042 Senior Clerk	BPS-14	1	1	400,000	330,000
D128 Driver	BPS-04	1	1	238,000	243,000
W016 Wazan	BPS-01	1	1	217,000	220,000
C061 Chowkidar	BPS-01	2	2	434,000	442,000
A012 TOTAL ALLOWANCES			<u>2,663,000</u>	<u>2,359,000</u>	<u>2,605,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,663,000</u>	<u>2,359,000</u>	<u>2,605,000</u>
A01202 House Rent Allowance			373,000	366,000	373,000
A01203 Conveyance Allowance			240,000	245,000	240,000
A01207 Washing Allowance			6,000	3,000	5,000
A01208 Dress Allowance			6,000	3,000	5,000
A01211 Hill Allowance (Personal Allowance)			7,000	0	7,000
A01217 Medical Allowance			168,000	150,000	168,000
A0122M Ad-hoc Relief Allowance - 2016			244,000	168,000	245,000
A0122Y Ad-hoc Relief Allowance - 2017			338,000	266,000	303,000
A0123G Ad-hoc Relief Allowance - 2018			676,000	266,000	303,000
A0123P Ad-hoc Relief Allowance - 2019			605,000	206,000	231,000
A0124F Ad-hoc Relief Allowance - 2021				263,000	303,000
A0124C Disparity Reduction Allowance				423,000	422,000
A03 TOTAL OPERATING EXPENSES			<u>400,000</u>	<u>400,000</u>	<u>784,000</u>
A032 TOTAL COMMUNICATION			<u>25,000</u>	<u>25,000</u>	<u>55,000</u>
A03201 Postage & Telegraph			4,000	4,000	15,000
A03202 Telephone & Trunk Call			21,000	21,000	40,000
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

514
KC21021
FOOD

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.
A038	TOTAL TRANSPORTATION		<u>309,000</u>	<u>309,000</u>	<u>650,000</u>
A03805	Travelling Allowance		<u>144,000</u>	<u>144,000</u>	<u>350,000</u>
002	Gazetted		84,000	84,000	200,000
003	Non-Gazetted		60,000	60,000	150,000
A03807	POL		165,000	165,000	300,000
A039	TOTAL GENERAL		<u>65,000</u>	<u>65,000</u>	<u>78,000</u>
A03901	Stationery		38,000	38,000	46,000
A03905	Newspapers, Periodicals and Books		4,000	4,000	5,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03970	Others		21,000	21,000	25,000
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>6,591,000</u>	<u>5,570,000</u>	<u>6,614,000</u>

515
KC21021
FOOD

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 & FISHING						
0426	FOOD						
042601	ADMINISTRATION						
MZ0180	<u>DISTRICT FOOD CONTROLLER MUZAFFARABAD</u>						
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>41,937,000</u>	<u>42,026,000</u>	<u>42,853,000</u>		
A011	TOTAL PAY		<u>22,198,000</u>	<u>21,856,000</u>	<u>22,385,000</u>		
A01101	PAY OF OFFICERS		<u>1,479,000</u>	<u>1,285,000</u>	<u>1,314,000</u>		
D107	District Food Controller	BPS-16	1	1	347,000	292,000	
H004	Head Clerk	BPS-16	2	2	1,132,000	1,022,000	
A01151	PAY OF OTHER STAFF		<u>20,719,000</u>	<u>20,571,000</u>	<u>21,071,000</u>		
A207	Assistant Food Controller	BPS-15	3	3	1,231,000	1,263,000	
S042	Senior Clerk	BPS-14	2	2	746,000	774,000	
F020	Food Grain Inspector	BPS-12	10	10	3,255,000	3,301,000	
J016	Junior Clerk	BPS-11	2	2	567,000	588,000	
F021	Food Grain Supervisor	BPS-09	17	17	3,784,000	3,847,000	
D128	Driver	BPS-04	1	1	264,000	270,000	
N004	Naib Qasid	BPS-01	4	4	657,000	672,000	
W016	Wazan	BPS-01	28	28	5,170,000	5,210,000	
C061	Chowkidar	BPS-01	30	30	5,045,000	5,146,000	
A012	TOTAL ALLOWANCES		<u>19,739,000</u>	<u>20,170,000</u>	<u>20,468,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES		<u>19,739,000</u>	<u>20,170,000</u>	<u>20,468,000</u>		
A01202	House Rent Allowance				2,356,000	2,280,000	2,350,000
A01203	Conveyance Allowance				2,506,000	2,439,000	2,446,000
A01207	Washing Allowance				58,000	51,000	63,000
A01208	Dress Allowance				56,000	51,000	61,000
A01211	Hill Allowance (Personal Allowance)				48,000	6,000	10,000
A01217	Medical Allowance				1,809,000	1,801,000	1,809,000
A01233	Unattractive Area Allowance (Karnah Allow)				30,000	25,000	30,000
A0122M	Ad-hoc Relief Allowance - 2016				1,628,000	1,554,000	1,554,000
A0122Y	Ad-hoc Relief Allowance - 2017				2,220,000	2,190,000	2,239,000
A0123G	Ad-hoc Relief Allowance - 2018				4,440,000	2,190,000	2,239,000
A0123P	Ad-hoc Relief Allowance - 2019				4,588,000	2,193,000	2,186,000
A0124F	Ad-hoc Relief Allowance - 2021					2,179,000	2,239,000
A0124C	Disparity Reduction Allowance					3,211,000	3,242,000

516
KC21021
FOOD

FUNCTIONAL CUM 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>989,000</u>	<u>1,019,000</u>	<u>1,077,000</u>
A032	TOTAL COMMUNICATION		<u>29,000</u>	<u>29,000</u>	<u>35,000</u>
A03201	Postage & Telegraph		10,000	10,000	12,000
A03202	Telephone & Trunk Call		19,000	19,000	23,000
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
A034	TOTAL OCCUPANCY COSTS		<u>550,000</u>	<u>550,000</u>	<u>550,000</u>
A03404	Rent for Other Buildings - Gowdans		550,000	550,000	550,000
A038	TOTAL TRANSPORTATION		<u>353,000</u>	<u>383,000</u>	<u>424,000</u>
A03805	Travelling Allowance		<u>133,000</u>	<u>163,000</u>	<u>160,000</u>
002	Gazetted		73,000	73,000	88,000
003	Non-Gazetted		60,000	90,000	72,000
A03807	POL		220,000	220,000	264,000
A039	TOTAL GENERAL		<u>55,000</u>	<u>55,000</u>	<u>66,000</u>
A03901	Stationery		38,000	38,000	46,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03970	Others		15,000	15,000	18,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>150,000</u>	<u>150,000</u>	<u>180,000</u>
A13001	Transport		150,000	150,000	180,000
GRAND TOTAL			<u>43,076,000</u>	<u>43,195,000</u>	<u>44,110,000</u>

517
KC21021
FOOD

FUNCTIONAL CUM 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					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0426 FOOD					
042601 ADMINISTRATION					
<u>NM0023</u> DISTRICT FOOD CONTROLLER NEELUM					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>12,327,000</u>	<u>9,736,000</u>	<u>12,017,000</u>
A011 TOTAL PAY	<u>34</u>	<u>34</u>	<u>6,386,000</u>	<u>4,946,000</u>	<u>6,232,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>530,000</u>	<u>235,000</u>	<u>549,000</u>
D107 District Food Controller	BPS-16	1	1	274,000	292,000
H004 Head Clerk	BPS-16	1	1	256,000	257,000
A01151 PAY OF OTHER STAFF	<u>32</u>	<u>32</u>	<u>5,856,000</u>	<u>4,711,000</u>	<u>5,683,000</u>
F020 Food Grain Inspector	BPS-12	2	2	759,000	777,000
J016 Junior Clerk	BPS-11	3	3	560,000	576,000
F021 Food Grain Supervisor	BPS-09	4	4	798,000	804,000
D128 Driver	BPS-04	1	1	229,000	234,000
N004 Naib Qasid	BPS-01	1	1	122,000	125,000
W016 Wazan	BPS-01	6	6	1,196,000	1,021,000
C061 Chowkidar	BPS-01	15	15	2,192,000	2,146,000
A012 TOTAL ALLOWANCES			<u>5,941,000</u>	<u>4,790,000</u>	<u>5,785,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,941,000</u>	<u>4,790,000</u>	<u>5,785,000</u>
A01202 House Rent Allowance			661,000	478,000	500,000
A01203 Conveyance Allowance			819,000	598,000	650,000
A01207 Washing Allowance			23,000	18,000	23,000
A01208 Dress Allowance			29,000	18,000	23,000
A01211 Hill Allowance (Personal Allowance)			9,000	2,000	5,000
A01217 Medical Allowance			612,000	468,000	500,000
A0122M Ad-hoc Relief Allowance - 2016			467,000	358,000	467,000
A0122Y Ad-hoc Relief Allowance - 2017			639,000	496,000	623,000
A0123G Ad-hoc Relief Allowance - 2018			1,277,000	496,000	623,000
A0123P Ad-hoc Relief Allowance - 2019			1,315,000	496,000	601,000
A0124F Ad-hoc Relief Allowance - 2021				496,000	623,000
A0124C Disparity Reduction Allowance				816,000	1,087,000
A01233 Unattractive Area Allowance (Karnah Allow)			90,000	50,000	60,000
A03 TOTAL OPERATING EXPENSES			<u>1,273,000</u>	<u>1,273,000</u>	<u>1,343,000</u>
A032 TOTAL COMMUNICATION			<u>23,000</u>	<u>23,000</u>	<u>28,000</u>
A03201 Postage & Telegraph			4,000	4,000	5,000
A03202 Telephone & Trunk Call			19,000	19,000	23,000

518
KC21021
FOOD

FUNCTIONAL CUM 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>57,000</u>	<u>57,000</u>	<u>68,000</u>
A03302	Water		12,000	12,000	14,000
A03303	Electricity		43,000	43,000	52,000
A03304	Hot & Cold Weather Charges		2,000	2,000	2,000
A034	TOTAL OCCUPANCY COSTS		<u>926,000</u>	<u>926,000</u>	<u>926,000</u>
A03404	Rent for Other Buildings - Gowdams		926,000	926,000	926,000
A038	TOTAL TRANSPORTATION		<u>214,000</u>	<u>214,000</u>	<u>257,000</u>
A03805	Travelling Allowance		<u>102,000</u>	<u>102,000</u>	<u>123,000</u>
002	Gazetted		73,000	73,000	88,000
003	Non-Gazetted		29,000	29,000	35,000
A03807	POL		112,000	112,000	134,000
A039	TOTAL GENERAL		<u>53,000</u>	<u>53,000</u>	<u>64,000</u>
A03901	Stationery		38,000	38,000	46,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03970	Others		13,000	13,000	16,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>100,000</u>	<u>100,000</u>	<u>120,000</u>
A13001	Transport		100,000	100,000	120,000
GRAND TOTAL			<u>13,700,000</u>	<u>11,109,000</u>	<u>13,480,000</u>

519
KC21021
FOOD

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 & FISHING					
0426 FOOD					
042601 ADMINISTRATION					
BG0053 DISTRICT FOOD CONTROLLER BAGH					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>25,087,000</u>	<u>24,035,000</u>	<u>24,384,000</u>
A011 TOTAL PAY	<u>54</u>	<u>54</u>	<u>13,671,000</u>	<u>13,195,000</u>	<u>12,953,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>1,456,000</u>	<u>1,322,000</u>	<u>1,347,000</u>
D107 District Food Controller	BPS-16	1	1	437,000	291,000
H004 Head Clerk	BPS-16	2	2	1,019,000	1,056,000
A01151 PAY OF OTHER STAFF	<u>51</u>	<u>51</u>	<u>12,215,000</u>	<u>11,873,000</u>	<u>11,606,000</u>
S042 Senior Clerk	BPS-14	2	2	856,000	883,000
F020 Food Grain Inspector	BPS-12	7	7	2,726,000	2,749,000
J016 Junior Clerk	BPS-11	3	3	867,000	796,000
F021 Food Grain Supervisor	BPS-09	10	10	2,247,000	1,831,000
D128 Driver	BPS-04	1	1	321,000	388,000
N004 Naib Qasid	BPS-01	3	3	584,000	591,000
W016 Wazan	BPS-01	13	13	2,350,000	2,243,000
C061 Chowkidar	BPS-01	12	12	2,264,000	2,125,000
A012 TOTAL ALLOWANCES			<u>11,416,000</u>	<u>10,840,000</u>	<u>11,431,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>11,416,000</u>	<u>10,840,000</u>	<u>11,431,000</u>
A01202 House Rent Allowance			1,064,000	978,000	1,065,000
A01203 Conveyance Allowance			1,386,000	1,313,000	1,388,000
A01207 Washing Allowance			27,000	24,000	27,000
A01208 Dress Allowance			30,000	23,000	30,000
A01211 Hill Allowance (Personal Allowance)			41,000	5,000	7,000
A01217 Medical Allowance			972,000	919,000	972,000
A0122M Ad-hoc Relief Allowance - 2016			997,000	890,000	997,000
A0122Y Ad-hoc Relief Allowance - 2017			1,367,000	1,275,000	1,295,000
A0123G Ad-hoc Relief Allowance - 2018			2,734,000	1,239,000	1,295,000
A0123P Ad-hoc Relief Allowance - 2019			2,798,000	1,239,000	1,241,000
A0124F Ad-hoc Relief Allowance - 2021				1,234,000	1,295,000
A0124C Disparity Reduction Allowance				1,701,000	1,819,000
A03 TOTAL OPERATING EXPENSES			<u>1,622,000</u>	<u>1,622,000</u>	<u>1,707,000</u>
A032 TOTAL COMMUNICATION			<u>25,000</u>	<u>25,000</u>	<u>30,000</u>
A03201 Postage & Telegraph			6,000	6,000	7,000
A03202 Telephone & Trunk Call			19,000	19,000	23,000
A033 TOTAL UTILITIES			<u>111,000</u>	<u>111,000</u>	<u>133,000</u>
A03303 Electricity			109,000	109,000	131,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000

520
KC21021
FOOD

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>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
A03404 Rent for Other Buildings - Gowdans			1,200,000	1,200,000	1,200,000
A038 TOTAL TRANSPORTATION			<u>231,000</u>	<u>231,000</u>	<u>278,000</u>
A03805 Travelling Allowance			<u>121,000</u>	<u>121,000</u>	<u>146,000</u>
002 Gazetted			73,000	73,000	88,000
003 Non-Gazetted			48,000	48,000	58,000
A03807 POL			110,000	110,000	132,000
A039 TOTAL GENERAL			<u>55,000</u>	<u>55,000</u>	<u>66,000</u>
A03901 Stationery			38,000	38,000	46,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			15,000	15,000	18,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>100,000</u>	<u>100,000</u>	<u>120,000</u>
A13001 Transport			100,000	100,000	120,000
GRAND TOTAL			<u>26,809,000</u>	<u>25,757,000</u>	<u>26,211,000</u>

521
KC21021
FOOD

FUNCTIONAL CUM 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					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0426 FOOD					
042601 ADMINISTRATION					
<u>HV0321 DISTRICT FOOD CONTROLLER HAVELI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>13,017,000</u>	<u>13,230,000</u>	<u>13,825,000</u>
A011 TOTAL PAY	<u>32</u>	<u>32</u>	<u>6,578,000</u>	<u>6,460,000</u>	<u>6,665,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>820,000</u>	<u>815,000</u>	<u>855,000</u>
D107 District Food Controller	BPS-16	1	1	273,000	291,000
H004 Head Clerk	BPS-16	1	1	547,000	564,000
A01151 PAY OF OTHER STAFF	<u>30</u>	<u>30</u>	<u>5,758,000</u>	<u>5,645,000</u>	<u>5,810,000</u>
A207 Assistant Food Controller	BPS-15	1	1	297,000	313,000
F020 Food Grain Inspector	BPS-12	5	5	1,346,000	1,404,000
J016 Junior Clerk	BPS-11	2	2	450,000	471,000
F021 Food Grain Supervisor	BPS-09	3	3	612,000	638,000
D128 Driver	BPS-04	1	1	185,000	190,000
N004 Naib Qasid	BPS-01	1	1	157,000	160,000
W016 Wazan	BPS-01	7	7	1,220,000	970,000
C061 Chowkidar	BPS-01	10	10	1,491,000	1,664,000
A012 TOTAL ALLOWANCES			<u>6,439,000</u>	<u>6,770,000</u>	<u>7,160,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,899,000</u>	<u>6,155,000</u>	<u>6,440,000</u>
A01202 House Rent Allowance			629,000	637,000	650,000
A01203 Conveyance Allowance			809,000	841,000	851,000
A01207 Washing Allowance			22,000	23,000	22,000
A01208 Dress Allowance			22,000	23,000	22,000
A01211 Hill Allowance (Personal Allowance)			17,000	1,000	5,000
A01217 Medical Allowance			576,000	590,000	576,000
A0122M Ad-hoc Relief Allowance - 2016			510,000	453,000	545,000
A0122Y Ad-hoc Relief Allowance - 2017			658,000	642,000	667,000
A0123G Ad-hoc Relief Allowance - 2018			1,316,000	643,000	667,000
A0123P Ad-hoc Relief Allowance - 2019			1,340,000	640,000	632,000
A0124F Ad-hoc Relief Allowance - 2021				621,000	667,000
A0124C Disparity Reduction Allowance				1,041,000	1,136,000
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)			<u>540,000</u>	<u>615,000</u>	<u>720,000</u>
A01277 Contingent Paid Staff			540,000	615,000	720,000

522
KC21021
FOOD

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>910,000</u>	<u>910,000</u>	<u>982,000</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>61,000</u>	<u>61,000</u>	<u>73,000</u>
A03303	Electricity		59,000	59,000	71,000
A03304	Hot & Cold Weather Charges		2,000	2,000	2,000
A034	TOTAL OCCUPANCY COSTS		<u>550,000</u>	<u>550,000</u>	<u>550,000</u>
A03404	Rent for Other Buildings - Gowdams		550,000	550,000	550,000
A038	TOTAL TRANSPORTATION		<u>221,000</u>	<u>221,000</u>	<u>265,000</u>
A03805	Travelling Allowance		<u>109,000</u>	<u>109,000</u>	<u>131,000</u>
002	Gazetted		73,000	73,000	88,000
003	Non-Gazetted		36,000	36,000	43,000
A03807	POL		112,000	112,000	134,000
A039	TOTAL GENERAL		<u>53,000</u>	<u>53,000</u>	<u>64,000</u>
A03901	Stationery		38,000	38,000	46,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03970	Others		13,000	13,000	16,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>100,000</u>	<u>100,000</u>	<u>120,000</u>
A13001	Transport		100,000	100,000	120,000
GRAND TOTAL			<u>14,027,000</u>	<u>14,240,000</u>	<u>14,927,000</u>

523
KC21021
FOOD

FUNCTIONAL CUM 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					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0426 FOOD					
042601 ADMINISTRATION					
<u>PO0057 DISTRICT FOOD CONTROLLER RAWALAKOT</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>24,619,000</u>	<u>22,861,000</u>	<u>25,041,000</u>
A011 TOTAL PAY	<u>54</u>	<u>54</u>	<u>13,082,000</u>	<u>11,697,000</u>	<u>13,077,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>1,464,000</u>	<u>1,397,000</u>	<u>1,621,000</u>
D107 District Food Controller	BPS-16	1	1	464,000	583,000
H004 Head Clerk	BPS-16	2	2	1,000,000	1,038,000
A01151 PAY OF OTHER STAFF	<u>51</u>	<u>51</u>	<u>11,618,000</u>	<u>10,300,000</u>	<u>11,456,000</u>
A207 Assistant Food Controller	BPS-15	2	2	658,000	690,000
S042 Senior Clerk	BPS-14	2	2	829,000	855,000
F020 Food Grain Inspector	BPS-12	5	5	1,750,000	1,607,000
F021 Food Grain Supervisor	BPS-09	11	11	2,523,000	2,519,000
D128 Driver	BPS-04	1	1	127,000	132,000
N004 Naib Qasid	BPS-01	2	2	382,000	563,000
W016 Wazan	BPS-01	12	12	2,289,000	2,238,000
C061 Chowkidar	BPS-01	16	16	3,060,000	2,852,000
A012 TOTAL ALLOWANCES			<u>11,537,000</u>	<u>11,164,000</u>	<u>11,964,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>11,357,000</u>	<u>10,959,000</u>	<u>11,724,000</u>
A01202 House Rent Allowance			1,316,000	1,211,000	1,316,000
A01203 Conveyance Allowance			1,407,000	1,369,000	1,407,000
A01207 Washing Allowance			32,000	32,000	32,000
A01208 Dress Allowance			33,000	34,000	33,000
A01211 Hill Allowance (Personal Allowance)			26,000	1,000	5,000
A01217 Medical Allowance			990,000	981,000	990,000
A0122M Ad-hoc Relief Allowance - 2016			955,000	798,000	955,000
A0122Y Ad-hoc Relief Allowance - 2017			1,308,000	1,143,000	1,308,000
A0123G Ad-hoc Relief Allowance - 2018			2,616,000	1,316,000	1,308,000
A0123P Ad-hoc Relief Allowance - 2019			2,674,000	1,143,000	1,243,000
A0124F Ad-hoc Relief Allowance - 2021				1,139,000	1,308,000
A0124C Disparity Reduction Allowance				1,792,000	1,819,000
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

524
KC21021
FOOD

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>1,752,000</u>	<u>1,752,000</u>	<u>1,843,000</u>
A032	TOTAL COMMUNICATION		<u>25,000</u>	<u>25,000</u>	<u>30,000</u>
A03201	Postage & Telegraph		6,000	6,000	7,000
A03202	Telephone & Trunk Call		19,000	19,000	23,000
A033	TOTAL UTILITIES		<u>117,000</u>	<u>117,000</u>	<u>140,000</u>
A03303	Electricity		116,000	116,000	139,000
A03304	Hot & Cold Weather Charges		1,000	1,000	1,000
A034	TOTAL OCCUPANCY COSTS		<u>1,300,000</u>	<u>1,300,000</u>	<u>1,300,000</u>
A03404	Rent for Other Buildings - Gowdams		1,300,000	1,300,000	1,300,000
A038	TOTAL TRANSPORTATION		<u>257,000</u>	<u>257,000</u>	<u>309,000</u>
A03805	Travelling Allowance		<u>132,000</u>	<u>132,000</u>	<u>159,000</u>
002	Gazetted		84,000	84,000	101,000
003	Non-Gazetted		48,000	48,000	58,000
A03807	POL		125,000	125,000	150,000
A039	TOTAL GENERAL		<u>53,000</u>	<u>53,000</u>	<u>64,000</u>
A03901	Stationery		38,000	38,000	46,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03970	Others		13,000	13,000	16,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>100,000</u>	<u>100,000</u>	<u>120,000</u>
A13001	Transport		100,000	100,000	120,000
GRAND TOTAL			<u>26,471,000</u>	<u>24,713,000</u>	<u>27,004,000</u>

525
KC21021
FOOD

FUNCTIONAL CUM 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					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0426 FOOD					
042601 ADMINISTRATION					
<u>SJ0029 DISTRICT FOOD CONTROLLER SUDHNOTI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>16,028,000</u>	<u>12,718,000</u>	<u>14,144,000</u>
A011 TOTAL PAY	<u>36</u>	<u>36</u>	<u>8,713,000</u>	<u>6,565,000</u>	<u>7,216,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>1,072,000</u>	<u>52,000</u>	<u>500,000</u>
S106 Storage Officer	BPS-16	1	1	435,000	250,000
H004 Head Clerk	BPS-16	1	1	637,000	250,000
A01151 PAY OF OTHER STAFF	<u>34</u>	<u>34</u>	<u>7,641,000</u>	<u>6,513,000</u>	<u>6,716,000</u>
A207 Assistant Food Controller	BPS-15	2	2	770,000	387,000
S042 Senior Clerk	BPS-14	1	1	400,000	414,000
F020 Food Grain Inspector	BPS-12	2	2	792,000	700,000
J016 Junior Clerk	BPS-11	3	3	764,000	627,000
F021 Food Grain Supervisor	BPS-09	5	5	1,070,000	1,008,000
D128 Driver	BPS-04	1	1	127,000	127,000
W016 Wazan	BPS-01	10	10	1,861,000	1,750,000
C061 Chowkidar	BPS-01	10	10	1,857,000	1,703,000
A012 TOTAL ALLOWANCES			<u>7,315,000</u>	<u>6,153,000</u>	<u>6,928,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,315,000</u>	<u>6,153,000</u>	<u>6,928,000</u>
A01202 House Rent Allowance			717,000	612,000	697,000
A01203 Conveyance Allowance			902,000	802,000	900,000
A01207 Washing Allowance			18,000	16,000	15,000
A01208 Dress Allowance			18,000	16,000	15,000
A01211 Hill Allowance (Personal Allowance)			12,000	6,000	15,000
A01217 Medical Allowance			648,000	589,000	648,000
A0122M Ad-hoc Relief Allowance - 2016			610,000	476,000	560,000
A0122Y Ad-hoc Relief Allowance - 2017			871,000	655,000	722,000
A0123G Ad-hoc Relief Allowance - 2018			1,743,000	655,000	722,000
A0123P Ad-hoc Relief Allowance - 2019			1,776,000	659,000	702,000
A0124F Ad-hoc Relief Allowance - 2021				639,000	722,000
A0124C Disparity Reduction Allowance				1,028,000	1,210,000
A03 TOTAL OPERATING EXPENSES			<u>687,000</u>	<u>687,000</u>	<u>754,000</u>
A032 TOTAL COMMUNICATION			<u>24,000</u>	<u>24,000</u>	<u>29,000</u>
A03201 Postage & Telegraph			5,000	5,000	6,000
A03202 Telephone & Trunk Call			19,000	19,000	23,000

526
KC21021
FOOD

FUNCTIONAL CUM 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>57,000</u>	<u>57,000</u>	<u>68,000</u>
A03302 Water			5,000	5,000	6,000
A03303 Electricity			51,000	51,000	61,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
A03404 Rent for Other Buildings - Gowdans			350,000	350,000	350,000
A038 TOTAL TRANSPORTATION			<u>203,000</u>	<u>203,000</u>	<u>243,000</u>
A03805 Travelling Allowance			<u>91,000</u>	<u>91,000</u>	<u>109,000</u>
002 Gazetted			62,000	62,000	74,000
003 Non-Gazetted			29,000	29,000	35,000
A03807 POL			112,000	112,000	134,000
A039 TOTAL GENERAL			<u>53,000</u>	<u>53,000</u>	<u>64,000</u>
A03901 Stationery			38,000	38,000	46,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			13,000	13,000	16,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>100,000</u>	<u>100,000</u>	<u>120,000</u>
A13001 Transport			100,000	100,000	120,000
GRAND TOTAL			<u>16,815,000</u>	<u>13,505,000</u>	<u>15,018,000</u>

527
KC21021
FOOD

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 & FISHING					
0426 FOOD					
042601 ADMINISTRATION					
<u>KJ0053 DISTRICT FOOD CONTROLLER KOTLI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>25,695,000</u>	<u>26,501,000</u>	<u>26,207,000</u>
A011 TOTAL PAY	<u>60</u>	<u>60</u>	<u>13,787,000</u>	<u>14,153,000</u>	<u>13,784,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>672,000</u>	<u>787,000</u>	<u>727,000</u>
D107 District Food Controller	BPS-16	1	1	345,000	364,000
H004 Head Clerk	BPS-16	1	1	327,000	363,000
A01151 PAY OF OTHER STAFF	<u>58</u>	<u>58</u>	<u>13,115,000</u>	<u>13,366,000</u>	<u>13,057,000</u>
A207 Assistant Food Controller	BPS-15	1	1	377,000	409,000
S042 Senior Clerk	BPS-14	4	4	1,234,000	1,304,000
F020 Food Grain Inspector	BPS-12	11	11	3,527,000	3,400,000
J016 Junior Clerk	BPS-11	3	3	838,000	764,000
F021 Food Grain Supervisor	BPS-09	8	8	1,515,000	1,594,000
D128 Driver	BPS-04	1	1	414,000	422,000
N004 Naib Qasid	BPS-01	1	1	190,000	193,000
W016 Wazan	BPS-01	11	11	1,798,000	1,836,000
C061 Chowkidar	BPS-01	18	18	3,222,000	3,135,000
A012 TOTAL ALLOWANCES			<u>11,908,000</u>	<u>12,348,000</u>	<u>12,423,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>11,908,000</u>	<u>12,348,000</u>	<u>12,423,000</u>
A01202 House Rent Allowance			1,200,000	1,231,000	1,240,000
A01203 Conveyance Allowance			1,562,000	1,541,000	1,562,000
A01207 Washing Allowance			34,000	33,000	34,000
A01208 Dress Allowance			32,000	31,000	32,000
A01211 Hill Allowance (Personal Allowance)			19,000	10,000	10,000
A01217 Medical Allowance			1,081,000	1,064,000	1,080,000
A0122M Ad-hoc Relief Allowance - 2016			982,000	966,000	936,000
A0122Y Ad-hoc Relief Allowance - 2017			1,379,000	1,394,000	1,378,000
A0123G Ad-hoc Relief Allowance - 2018			2,757,000	1,385,000	1,378,000
A0123P Ad-hoc Relief Allowance - 2019			2,862,000	1,388,000	1,349,000
A0124F Ad-hoc Relief Allowance - 2021				1,329,000	1,378,000
A0124C Disparity Reduction Allowance				1,976,000	2,046,000
A03 TOTAL OPERATING EXPENSES			<u>1,331,000</u>	<u>1,331,000</u>	<u>1,418,000</u>
A032 TOTAL COMMUNICATION			<u>24,000</u>	<u>24,000</u>	<u>29,000</u>
A03201 Postage & Telegraph			5,000	5,000	6,000
A03202 Telephone & Trunk Call			19,000	19,000	23,000

528
KC21021
FOOD

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>132,000</u>
A03303	Electricity		109,000	109,000	131,000
A03304	Hot & Cold Weather Charges		1,000	1,000	1,000
A034	TOTAL OCCUPANCY COSTS		<u>900,000</u>	<u>900,000</u>	<u>900,000</u>
A03404	Rent for Other Buildings - Gowdans		900,000	900,000	900,000
A038	TOTAL TRANSPORTATION		<u>244,000</u>	<u>244,000</u>	<u>293,000</u>
A03805	Travelling Allowance		<u>132,000</u>	<u>132,000</u>	<u>159,000</u>
002	Gazetted		84,000	84,000	101,000
003	Non-Gazetted		48,000	48,000	58,000
A03807	POL		112,000	112,000	134,000
A039	TOTAL GENERAL		<u>53,000</u>	<u>53,000</u>	<u>64,000</u>
A03901	Stationery		38,000	38,000	46,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03970	Others		13,000	13,000	16,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>100,000</u>	<u>100,000</u>	<u>120,000</u>
A13001	Transport		100,000	100,000	120,000
GRAND TOTAL			<u>27,126,000</u>	<u>27,932,000</u>	<u>27,745,000</u>

529
KC21021
FOOD

FUNCTIONAL CUM 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					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0426 FOOD					
042601 ADMINISTRATION					
<u>MJ0055</u> DISTRICT FOOD CONTROLLER MIRPUR					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>14,896,000</u>	<u>14,025,000</u>	<u>15,523,000</u>
A011 TOTAL PAY	<u>31</u>	<u>31</u>	<u>8,046,000</u>	<u>7,423,000</u>	<u>8,315,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>1,001,000</u>	<u>466,000</u>	<u>1,038,000</u>
D107 District Food Controller	BPS-16	1	1	510,000	528,000
H004 Head Clerk	BPS-16	1	1	491,000	510,000
A01151 PAY OF OTHER STAFF	<u>29</u>	<u>29</u>	<u>7,045,000</u>	<u>6,957,000</u>	<u>7,277,000</u>
A207 Assistant Food Controller	BPS-15	1	1	473,000	489,000
S042 Senior Clerk	BPS-14	2	2	757,000	786,000
F020 Food Grain Inspector	BPS-12	5	5	1,669,000	1,727,000
J016 Junior Clerk	BPS-11	2	2	492,000	513,000
F021 Food Grain Supervisor	BPS-09	6	6	1,320,000	1,373,000
D128 Driver	BPS-04	1	1	245,000	252,000
W016 Wazan	BPS-01	4	4	731,000	747,000
C061 Chowkidar	BPS-01	8	8	1,358,000	1,390,000
A012 TOTAL ALLOWANCES			<u>6,850,000</u>	<u>6,602,000</u>	<u>7,208,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,850,000</u>	<u>6,602,000</u>	<u>7,208,000</u>
A01202 House Rent Allowance			820,000	759,000	820,000
A01203 Conveyance Allowance			822,000	850,000	850,000
A01207 Washing Allowance			10,000	7,000	7,000
A01208 Dress Allowance			10,000	7,000	7,000
A01211 Hill Allowance (Personal Allowance)			8,000	3,000	5,000
A01217 Medical Allowance			558,000	545,000	558,000
A0122M Ad-hoc Relief Allowance - 2016			568,000	512,000	568,000
A0122Y Ad-hoc Relief Allowance - 2017			805,000	742,000	832,000
A0123G Ad-hoc Relief Allowance - 2018			1,609,000	742,000	832,000
A0123P Ad-hoc Relief Allowance - 2019			1,640,000	742,000	790,000
A0124F Ad-hoc Relief Allowance - 2021				682,000	832,000
A0124C Disparity Reduction Allowance				1,011,000	1,107,000
A03 TOTAL OPERATING EXPENSES			<u>538,000</u>	<u>538,000</u>	<u>627,000</u>
A032 TOTAL COMMUNICATION			<u>22,000</u>	<u>22,000</u>	<u>27,000</u>
A03201 Postage & Telegraph			3,000	3,000	4,000
A03202 Telephone & Trunk Call			19,000	19,000	23,000

530
KC21021
FOOD

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>60,000</u>	<u>60,000</u>	<u>72,000</u>
A03303	Electricity		59,000	59,000	71,000
A03304	Hot & Cold Weather Charges		1,000	1,000	1,000
A034	TOTAL OCCUPANCY COSTS		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03404	Rent for Other Buildings - Gowdans		100,000	100,000	100,000
A038	TOTAL TRANSPORTATION		<u>253,000</u>	<u>253,000</u>	<u>304,000</u>
A03805	Travelling Allowance		<u>132,000</u>	<u>132,000</u>	<u>159,000</u>
002	Gazetted		84,000	84,000	101,000
003	Non-Gazetted		48,000	48,000	58,000
A03807	POL		121,000	121,000	145,000
A039	TOTAL GENERAL		<u>103,000</u>	<u>103,000</u>	<u>124,000</u>
A03901	Stationery		38,000	38,000	46,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03970	Others		63,000	63,000	76,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>102,000</u>	<u>102,000</u>	<u>122,000</u>
A13001	Transport		102,000	102,000	122,000
GRAND TOTAL			<u>15,536,000</u>	<u>14,665,000</u>	<u>16,272,000</u>

531
KC21021
FOOD

FUNCTIONAL CUM 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					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0426 FOOD					
042601 ADMINISTRATION					
<u>BB0031 DISTRICT FOOD CONTROLLER BHIMBER</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>10,282,000</u>	<u>8,584,000</u>	<u>10,351,000</u>
A011 TOTAL PAY	<u>21</u>	<u>21</u>	<u>5,670,000</u>	<u>4,544,000</u>	<u>5,752,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>1,111,000</u>	<u>573,000</u>	<u>1,046,000</u>
D107 District Food Controller	BPS-16	1	1	674,000	592,000
H004 Head Clerk	BPS-16	1	1	437,000	454,000
A01151 PAY OF OTHER STAFF	<u>19</u>	<u>19</u>	<u>4,559,000</u>	<u>3,971,000</u>	<u>4,706,000</u>
A207 Assistant Food Controller	BPS-15	1	1	281,000	297,000
F020 Food Grain Inspector	BPS-12	3	3	946,000	981,000
J016 Junior Clerk	BPS-11	1	1	251,000	262,000
F021 Food Grain Supervisor	BPS-09	5	5	1,210,000	1,254,000
W016 Wazan	BPS-01	3	3	630,000	644,000
N004 Naib Qasid	BPS-01	1	1	157,000	160,000
C061 Chowkidar	BPS-01	5	5	1,084,000	1,108,000
A012 TOTAL ALLOWANCES			<u>4,612,000</u>	<u>4,040,000</u>	<u>4,599,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,612,000</u>	<u>4,040,000</u>	<u>4,599,000</u>
A01202 House Rent Allowance			436,000	392,000	437,000
A01203 Conveyance Allowance			540,000	472,000	540,000
A01207 Washing Allowance			7,000	7,000	7,000
A01208 Dress Allowance			7,000	7,000	7,000
A01211 Hill Allowance (Personal Allowance)			5,000	1,000	5,000
A01217 Medical Allowance			388,000	361,000	388,000
A0122M Ad-hoc Relief Allowance - 2016			402,000	326,000	383,000
A0122Y Ad-hoc Relief Allowance - 2017			567,000	457,000	575,000
A0123G Ad-hoc Relief Allowance - 2018			1,134,000	457,000	575,000
A0123P Ad-hoc Relief Allowance - 2019			1,126,000	457,000	533,000
A0124F Ad-hoc Relief Allowance - 2021				451,000	575,000
A0124C Disparity Reduction Allowance				652,000	574,000
A03 TOTAL OPERATING EXPENSES			<u>667,000</u>	<u>667,000</u>	<u>742,000</u>
A032 TOTAL COMMUNICATION			<u>22,000</u>	<u>22,000</u>	<u>27,000</u>
A03201 Postage & Telegraph			3,000	3,000	4,000
A03202 Telephone & Trunk Call			19,000	19,000	23,000

532
KC21021
FOOD

FUNCTIONAL CUM 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		51,000	51,000	61,000
A03304	Hot & Cold Weather Charges		1,000	1,000	1,000
A034	TOTAL OCCUPANCY COSTS		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A03404	Rent for Other Buildings - Gowdams		300,000	300,000	300,000
A038	TOTAL TRANSPORTATION		<u>242,000</u>	<u>242,000</u>	<u>291,000</u>
A03805	Travelling Allowance		<u>132,000</u>	<u>132,000</u>	<u>159,000</u>
002	Gazetted		84,000	84,000	101,000
003	Non-Gazetted		48,000	48,000	58,000
A03807	POL		110,000	110,000	132,000
A039	TOTAL GENERAL		<u>51,000</u>	<u>51,000</u>	<u>62,000</u>
A03901	Stationery		38,000	38,000	46,000
A03970	Others		13,000	13,000	16,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>100,000</u>	<u>100,000</u>	<u>120,000</u>
A13001	Transport		100,000	100,000	120,000
GRAND TOTAL			<u>11,049,000</u>	<u>9,351,000</u>	<u>11,213,000</u>

533
KC21021
FOOD

FUNCTIONAL CUM 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						
042	AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING						
0426	FOOD						
042601	ADMINISTRATION						
IB0003	STORAGE OFFICE FOOD RAWALAPINDI						
A01	TOTAL EMPLOYEES RELATED EXPENSES		17,160,000	17,164,000	17,666,000		
A011	TOTAL PAY		9,055,000	8,868,000	9,067,000		
A01101	PAY OF OFFICERS		1,093,000	1,125,000	1,145,000		
S106	Storage Officer	BPS-16	1	1	565,000	599,000	
H004	Head Clerk	BPS-16	1	1	528,000	546,000	
A01151	PAY OF OTHER STAFF		7,962,000	7,743,000	7,922,000		
A207	Assistant Food Controller	BPS-15	2	2	659,000	690,000	
S042	Senior Clerk	BPS-14	1	1	386,000	400,000	
F020	Food Grain Inspector	BPS-12	4	4	1,239,000	1,285,000	
J016	Junior Clerk	BPS-11	1	1	262,000	241,000	
F021	Food Grain Supervisor	BPS-09	7	7	1,501,000	1,300,000	
D128	Driver	BPS-04	1	1	222,000	228,000	
N004	Naib Qasid	BPS-01	3	3	463,000	475,000	
W016	Wazan	BPS-01	7	7	1,233,000	1,260,000	
C061	Chowkidar	BPS-01	12	12	1,997,000	2,043,000	
A012	TOTAL ALLOWANCES		8,105,000	8,296,000	8,599,000		
A012-1	TOTAL REGULAR ALLOWANCES		8,105,000	8,296,000	8,599,000		
A01202	House Rent Allowance				1,136,000	1,112,000	1,211,000
A01203	Conveyance Allowance				991,000	927,000	991,000
A01207	Washing Allowance				27,000	27,000	27,000
A01208	Dress Allowance				27,000	27,000	27,000
A01211	Hill Allowance (Personal Allowance)				17,000	3,000	17,000
A01217	Medical Allowance				730,000	695,000	730,000
A0122M	Ad-hoc Relief Allowance - 2016				653,000	626,000	648,000
A0122Y	Ad-hoc Relief Allowance - 2017				906,000	891,000	907,000
A0123G	Ad-hoc Relief Allowance - 2018				1,811,000	891,000	907,000
A0123P	Ad-hoc Relief Allowance - 2019				1,807,000	871,000	861,000
A0124F	Ad-hoc Relief Allowance - 2021					891,000	907,000
A0124C	Disparity Reduction Allowance					1,335,000	1,366,000
A03	TOTAL OPERATING EXPENSES		817,000	817,000	981,000		
A032	TOTAL COMMUNICATION		21,000	21,000	25,000		
A03201	Postage & Telegraph				2,000	2,000	2,000
A03202	Telephone & Trunk Call				19,000	19,000	23,000

534
KC21021
FOOD

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>78,000</u>
A03303 Electricity			64,000	64,000	77,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			<u>398,000</u>	<u>398,000</u>	<u>478,000</u>
A03805 Travelling Allowance			<u>288,000</u>	<u>288,000</u>	<u>346,000</u>
002 Gazetted			120,000	120,000	144,000
003 Non-Gazetted			168,000	168,000	202,000
A03807 POL			110,000	110,000	132,000
A039 TOTAL GENERAL			<u>333,000</u>	<u>333,000</u>	<u>400,000</u>
A03901 Stationery			38,000	38,000	46,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			293,000	293,000	352,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>100,000</u>	<u>100,000</u>	<u>120,000</u>
A13001 Transport			100,000	100,000	120,000
GRAND TOTAL			<u>18,077,000</u>	<u>18,081,000</u>	<u>18,767,000</u>

535
KC21021
FOOD

FUNCTIONAL CUM 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 Food</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>265,941,000</u>	<u>257,543,000</u>	<u>278,923,000</u>
A011	TOTAL PAY		<u>556</u>	<u>559</u>	<u>141,499,000</u>
A01101	PAY OF OFFICERS		<u>56</u>	<u>59</u>	<u>31,787,000</u>
A01151	PAY OF OTHER STAFF		<u>500</u>	<u>500</u>	<u>109,712,000</u>
A012	TOTAL ALLOWANCES		<u>124,442,000</u>	<u>124,531,000</u>	<u>136,550,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>123,722,000</u>	<u>123,531,000</u>	<u>134,870,000</u>
A01201	Senior Post Allowance		0	10,000	15,000
A01202	House Rent Allowance		14,330,000	13,548,000	14,540,000
A01203	Conveyance Allowance		14,933,000	14,145,000	14,775,000
A01207	Washing Allowance		323,000	306,000	327,000
A01208	Dress Allowance		329,000	305,000	327,000
A0120N	Special Allowance @ 20% of Basic Pay for Sectt. Employees		1,182,000	2,788,000	3,512,000
A01211	Hill Allowance (Personal Allowance)		279,000	47,000	111,000
A01217	Medical Allowance		10,571,000	10,125,000	10,561,000
A0121Q	Audit and Accounts Allowance		60,000	60,000	60,000
A0122M	Ad-hoc Relief Allowance - 2016		10,227,000	9,229,000	10,212,000
A0122Y	Ad-hoc Relief Allowance - 2017		14,152,000	13,231,000	14,240,000
A0123E	Executive Allowance		0	-	1,357,000
A0123G	Ad-hoc Relief Allowance - 2018		28,300,000	13,362,000	14,240,000
A0123P	Ad-hoc Relief Allowance - 2019		28,078,000	12,449,000	12,868,000
A0124F	Ad-hoc Relief Allowance - 2021		-	12,982,000	14,240,000
A0124C	Disparity Reduction Allowance		-	18,984,000	20,992,000
A0122S	Utility Allowance		660,000	1,725,000	2,036,000
A01224	Entertainment Allowance		12,000	8,000	12,000
A01226	Computer Allowance		27,000	8,000	0
A01228	Orderly Allowance		0	-	210,000
A01233	Unattractive Area Allowance (Karnah Allow)		120,000	75,000	90,000
A01236	Deputation Allowance		139,000	144,000	145,000
A012-2	TOTAL OTHER ALLOWANCE (EXCL. T.A.)		<u>720,000</u>	<u>1,000,000</u>	<u>1,680,000</u>
A01277	Contingent Paid Staff		720,000	1,000,000	1,680,000
A03	TOTAL OPERATING EXPENSES		<u>17,603,000</u>	<u>19,131,000</u>	<u>22,207,000</u>
A031	TOTAL FEES		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A03102	Legal Fees-		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Legal Fees		150,000	150,000	150,000
A032	TOTAL COMMUNICATION		<u>607,000</u>	<u>720,000</u>	<u>926,000</u>
A03201	Postage & Telegraph		90,000	103,000	158,000
A03202	Telephone & Trunk Call		517,000	617,000	768,000

536
KC21021
FOOD

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>1,014,000</u>	<u>1,031,000</u>	<u>1,256,000</u>
A03301 Gas			50,000	50,000	60,000
A03302 Water			47,000	47,000	56,000
A03303 Electricity			861,000	861,000	1,094,000
A03304 Hot & Cold Weather Charges			56,000	73,000	46,000
A034 TOTAL OCCUPANCY COSTS			<u>8,386,000</u>	<u>8,386,000</u>	<u>8,386,000</u>
A03402 Rent for Office Buildings			2,000,000	2,000,000	2,000,000
A03403 Rent for Residential Buildings			210,000	210,000	210,000
A03404 Rent for Other Buildings - Gowdans			6,176,000	6,176,000	6,176,000
A038 TOTAL TRANSPORTATION			<u>5,520,000</u>	<u>6,670,000</u>	<u>8,892,000</u>
A03805 Travelling Allowance			<u>2,834,000</u>	<u>3,184,000</u>	<u>4,601,000</u>
002 Gazetted			1,640,000	1,920,000	2,774,000
003 Non-Gazetted			1,194,000	1,264,000	1,827,000
A03807 POL			2,686,000	3,486,000	4,291,000
A039 TOTAL GENERAL			<u>1,926,000</u>	<u>2,174,000</u>	<u>2,597,000</u>
A03901 Stationery			681,000	746,000	932,000
A03902 Printing & Publication			451,000	446,000	520,000
A03905 Newspapers, Periodicals and Books			38,000	48,000	58,000
A03906 Uniform & Liveries			32,000	40,000	42,000
A03970 Others			724,000	894,000	1,045,000
A05206 To Others			<u>0</u>	<u>30,000,000</u>	<u>0</u>
029 Grant for Food Authority			0	30,000,000	0
A06 TOTAL TRANSFER OF PAYMENTS			<u>0</u>	<u>70,000</u>	<u>100,000</u>
A06301 Entertainment Charges			0	70,000	100,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>0</u>	<u>700,000</u>	<u>0</u>
A09601 Machinery & Equipment			0	700,000	0
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>2,156,000</u>	<u>2,956,000</u>	<u>3,970,000</u>
A13001 Transport			2,081,000	2,881,000	3,862,000
A13101 Machinery & Equipment			60,000	60,000	90,000
A13201 Furniture & Fixture			15,000	15,000	18,000
GRAND TOTAL			<u>285,700,000</u>	<u>310,400,000</u>	<u>305,200,000</u>

GRANT NO. 22
KC21022
STATE TRADING

FUNCTIONAL CUM OBJECT CLASSIFICATION	BUDGET	REVISED	BUDGET
	ESTIMATES	ESTIMATES	ESTIMATES
	2021-22	2021-22	2022-23
	Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS			
041 GENERAL ECONOMIC, COMMERCIAL & LABOUR AFFAIRS			
0414 STATE TRADING			
041401 FOOD (WHEAT)			
IB0006 STATE TRADING			
A13 TOTAL REPAIR & MAINT. OF DURABLE GOODS	100,000	100,000	100,000
A13199 Others - Gowdans	100,000	100,000	100,000
<u>INCIDENTAL CHARGES (NON TRANSFERABLE)</u>			
A03826 Transportation Charges	840,000,000	930,000,000	1,140,000,000
A03933 Service Charges	190,000	190,000	190,000
A03970 Others - Checking Gowdans	50,000	50,000	50,000
A03970 Others - Grinding Charges	301,400,000	302,000,000	442,750,000
A03971 Cost of State Trading - Medicines	10,000	10,000	10,000
A09304 Cost of State Trading - Food (Wheat)		721,804,000	
A09370 Incidental Charges PASSCO/TCP	1,374,000,000	1,364,546,000	1,705,650,000
A09370 Transit & Gowdans Losses	200,000	200,000	200,000
TOTAL	2,515,850,000	3,318,800,000	3,288,850,000
TOTAL	2,515,950,000	3,318,900,000	3,288,950,000
MZ0181 <u>Division Directorate Muzaffarabad</u>			
A03826 Transportation Charges	100,000,000	100,000,000	142,500,000
A03970 Others - Grinding Charges	40,000,000	60,000,000	57,500,000
TOTAL	140,000,000	160,000,000	200,000,000
MJ0430 <u>Division Directorate Mirpur</u>			
A03826 Transportation Charges	100,000,000	110,000,000	142,500,000
A03970 Others - Grinding Charges	50,000,000	98,000,000	74,750,000
TOTAL	150,000,000	208,000,000	217,250,000
GRAND TOTAL INCIDENTAL CHARGES	2,805,950,000	3,686,900,000	3,706,200,000

GRANT NO. 23**KC21023****FORESTS/ WILDLIFE & FISHERIES**

DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2021-22	2021-22	2022-23
		Rs.	Rs.	Rs.
MZ0183	SECRETARIAT FORESTS	36,134,000	41,809,000	39,987,000
MZ0184	CHIEF CONSERVATOR FORESTS	34,829,000	32,455,000	35,062,000
MZ0818	CHIEF CONSERVATOR FORESTS (TERRITORIAL)	17,028,000	16,824,000	18,409,000
MZ0185	FORESTS CIRCLE MUZAFFARABAD	31,733,000	32,595,000	33,014,000
MZ0730	FORESTS RAID PARTY MUZAFFARABAD	10,749,000	9,137,000	10,406,000
MZ0186	FORESTS DIVISION MUZAFFARABAD	82,328,000	74,065,000	74,851,000
MZ0187	FORESTS DIVISION JHELLUM VALLEY	70,537,000	68,083,000	71,089,000
HT0194	FORESTS DIVISION HATTIAN	60,925,000	59,755,000	62,357,000
MZ0188	UTILIZATION DIVISION FORESTS MUZAFFARABAD	28,910,000	26,379,000	27,894,000
NM0165	FORESTS CIRCLE NEELUM	15,060,000	12,217,000	15,349,000
NM0024	FORESTS DIVISION KAREN	100,505,000	97,749,000	102,519,000
NM0025	FORESTS DIVISION SHARDA	39,548,000	34,161,000	41,202,000
NM0130	FORESTS DIVISION KEL	27,203,000	23,472,000	28,895,000
MZ0189	DEMARCATIION DIVISION MUZAFFARABAD	23,061,000	19,686,000	22,943,000
MZ0191	KASHMIR FORESTS SCHOOL MUZAFFARABAD	9,542,000	8,592,000	10,304,000
MZ0190	FORESTS WORKING PLAN DIVISION MUZAFFARABAD	5,107,000	4,180,000	5,517,000
PO0058	FORESTS CIRCLE POONCH RAWALAKOT	16,950,000	15,707,000	17,961,000
PO0477	FORESTS RAID PARTY RAWALAKOT	7,899,000	7,223,000	7,748,000
PO0059	FORESTS DIVISION RAWALAKOT	47,735,000	40,921,000	49,780,000
SJ0230	FORESTS DIVISION SUDHNOTI	30,471,000	26,504,000	29,884,000
BG0054	FORESTS DIVISION BAGH	55,471,000	50,111,000	56,769,000
HV0024	FORESTS DIVISION HAVELI	34,051,000	28,493,000	35,636,000
PO0060	DEMARCATIION DIVISION RAWALAKOT	18,762,000	15,102,000	19,245,000
MJ0056	FORESTS CIRCLE MIRPUR	18,433,000	19,997,000	19,839,000
MJ0436	FORESTS RAID PARTY MIRPUR	7,458,000	5,415,000	7,553,000
MJ0057	FORESTS DIVISION MIRPUR	54,039,000	50,820,000	54,667,000
BB0032	FORESTS DIVISION BHIMBER	56,383,000	54,891,000	58,167,000
MJ0058	DEMARCATIION DIVISION MIRPUR	8,806,000	7,593,000	8,757,000

GRANT NO. 23**KC21023****FORESTS/ WILDLIFE & FISHERIES**

DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2021-22	2021-22	2022-23
		Rs.	Rs.	Rs.
KJ0054	FORESTS DIVISION KOTLI	43,386,000	43,051,000	44,056,000
KJ0543	FORESTS DIVISION SEHNSA	41,172,000	53,742,000	42,551,000
MZ0819	CHIEF CONSERVATOR FORESTS (DEVELOPMENT)	14,388,000	12,741,000	13,800,000
MZ0192	REFORESTATION CIRCLE MUZAFFARABAD	8,877,000	8,389,000	9,201,000
MZ0193	REFORESTATION DIVISION MUZAFFARABAD	45,939,000	43,164,000	47,555,000
MZ0820	REFORESTATION DIVISION JEHLUM VALLEY	4,400,000	3,751,000	4,210,000
HT0228	REFORESTATION DIVISION HATTIAN	3,270,000	2,033,000	3,554,000
NM0026	REFORESTATION DIVISION NEELUM VALLEY	48,847,000	37,453,000	49,264,000
PO0513	REFORESTATION CIRCLE RAWALAKOT	4,260,000	2,810,000	3,754,000
PO0061	REFORESTATION DIVISION RAWALAKOT	56,484,000	51,200,000	57,155,000
MJ0462	REFORESTATION CIRCLE MIRPUR	3,418,000	2,342,000	3,379,000
KJ0055	REFORESTATION DIVISION KOTLI	37,341,000	35,177,000	37,361,000
MZ0194	FORESTRY RESEARCH DIVISION MUZAFFARABAD	23,568,000	23,268,000	24,459,000
MZ0195	RANGE LAND DIVISION MUZAFFARABAD	13,301,000	13,130,000	13,952,000
MZ0196	FORESTRY SEED CENTER GHARI DUPATTA	9,692,000	7,713,000	9,850,000
MZ0907	DIRECTORATE WILD LIFE / FISHERIES MUZAFFARABAD	0	0	82,203,000
MJ0500	DEPUTY DIRECTOR WILD LIFE / FISHERIES MIRPUR	0	0	20,792,000
TOTAL		1,308,000,000	1,223,900,000	1,432,900,000

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM 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					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MZ0183 SECRETARIAT FORESTS					
A01 TOTAL EMPLOYEES RELATED EXPENSES			32,202,000	33,527,000	33,977,000
A011 TOTAL PAY	25	25	13,169,000	12,519,000	12,507,000
A01101 PAY OF OFFICERS	12	12	9,795,000	9,374,000	9,361,000
S012 Secretary BPS-20	1	1	1,821,000		1,343,000
A022 Additional Secretary BPS-19	1	1	1,406,000		984,000
D059 Deputy Secretary BPS-18	1	1	942,000		994,000
S027 Section Officer BPS-17	2	2	1,336,000		1,419,000
S129 Superintendent BPS-17	1	1	613,000		654,000
P055 Private Secretary BPS-17	1	1	944,000		958,000
P013 Personal Assistant BPS-16	2	2	1,275,000		1,329,000
A053 Assistant BPS-16	2	2	855,000		910,000
S062 Senior Scale Stenographer BPS-16	1	1	501,000		528,000
A01102 Personal Pay			55,000		87,000
A01103 Special Pay			38,000		137,000
A01105 Qualification Pay			9,000		18,000
A01151 PAY OF OTHER STAFF	13	13	3,374,000	3,145,000	3,146,000
S102 Stenographer BPS-14	4	4	1,248,000		926,000
S042 Senior Clerk BPS-14	2	2	561,000		603,000
M002 Machine Operator BPS-05	1	1	267,000		278,000
Q006 Qasid BPS-02	1	1	272,000		280,000
N004 Naib Qasid BPS-01	5	5	1,026,000		1,059,000
A012 TOTAL ALLOWANCES			19,033,000	21,008,000	21,470,000
A012-1 TOTAL REGULAR ALLOWANCES			18,492,000	20,393,000	20,749,000
A01201 Senior Post Allowance			15,000	17,000	15,000
A01202 House Rent Allowance			1,456,000	1,367,000	1,435,000
A01203 Conveyance Allowance			897,000	880,000	797,000
A01207 Washing Allowance			11,000	13,000	11,000
A01208 Dress Allowance			11,000	13,000	11,000
A0120N Special Allowance @ 20% of Basic Pay for Sectt. Employees			3,414,000	5,603,000	5,886,000
A01211 Hill Allowance (Personal Allowance)			34,000	8,000	29,000
A01217 Medical Allowance			614,000	572,000	584,000
A0122M Ad-hoc Relief Allowance - 2016			931,000	844,000	832,000
A0122Y Ad-hoc Relief Allowance - 2017			1,317,000	1,242,000	1,282,000
A0123E Executive Allowance			1,244,000	1,326,000	1,244,000
A0123G Ad-hoc Relief Allowance - 2018			2,634,000	1,242,000	1,282,000
A0123P Ad-hoc Relief Allowance - 2019			2,276,000	884,000	907,000
A0124F Ad-hoc Relief Allowance - 2021				1,240,000	1,282,000

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM 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			1,322,000	1,412,000
A0122S	Utility Allowance		3,456,000	3,346,000	3,516,000
A01224	Entertainment Allowance		13,000	10,000	13,000
A01228	Orderly Allowance		168,000	210,000	210,000
A01238	Charge Allowance		1,000	254,000	1,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A)		<u>541,000</u>	<u>615,000</u>	<u>721,000</u>
A01273	Honoraria		1,000	0	1,000
A01277	Contingent Paid Staff		540,000	615,000	720,000
A03	TOTAL OPERATING EXPENSES		<u>3,185,000</u>	<u>5,805,000</u>	<u>4,860,000</u>
A031	TOTAL FEES		<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
A03102	Legal Fee (Non Transferable)		1,200,000	1,200,000	1,200,000
A032	TOTAL COMMUNICATION		<u>207,000</u>	<u>262,000</u>	<u>290,000</u>
A03201	Postage & Telegraph		7,000	22,000	40,000
A03202	Telephone & Trunk Call		200,000	240,000	250,000
A033	TOTAL UTILITIES		<u>10,000</u>	<u>60,000</u>	<u>20,000</u>
A03304	Hot & Cold Weather Charges		10,000	60,000	20,000
A038	TOTAL TRANSPORTATION		<u>1,370,000</u>	<u>3,420,000</u>	<u>2,650,000</u>
A03805	Travelling Allowance		<u>600,000</u>	<u>1,450,000</u>	<u>1,150,000</u>
002	Gazetted		420,000	1,020,000	800,000
003	Non-Gazetted		180,000	430,000	350,000
A03807	POL		770,000	1,970,000	1,500,000
A039	TOTAL GENERAL		<u>398,000</u>	<u>863,000</u>	<u>700,000</u>
A03901	Stationery		225,000	375,000	350,000
A03902	Printing & Publication		17,000	167,000	100,000
A03905	Newspapers, Periodicals and Books		32,000	47,000	50,000
A03970	Others		124,000	274,000	200,000
A06	TOTAL TRANSFER OF PAYMENTS		<u>30,000</u>	<u>210,000</u>	<u>100,000</u>
A06301	Entertainment Charges		30,000	210,000	100,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>717,000</u>	<u>2,267,000</u>	<u>1,050,000</u>
A13001	Transport		700,000	2,000,000	1,000,000
A13101	Machinery/Equipment		17,000	267,000	50,000
GRAND TOTAL			<u>36,134,000</u>	<u>41,809,000</u>	<u>39,987,000</u>

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM 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					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MZ0184 CHIEF CONSERVATOR FORESTS					
A01 TOTAL EMPLOYEES RELATED EXPENSES			31,337,000	28,525,000	30,921,000
A011 TOTAL PAY	42	42	17,050,000	15,640,000	16,565,000
A01101 PAY OF OFFICERS	10	10	8,047,000	7,977,000	8,065,000
C025 Chief Conservator BPS-20	1	1	1,722,000		1,722,000
D025 Deputy Conservator BPS-18	1	1	1,132,000		1,132,000
A073 Assistant Conservator BPS-17	1	1	682,000		709,000
D118 Divisional Accounts Officer BPS-17	1	1	925,000		959,000
S129 Superintendent BPS-17	1	1	875,000		903,000
B030 Budget Officer BPS-16	1	1	546,000		510,000
A027 Admin. Officer BPS-16	1	1	546,000		564,000
H004 Head Clerk BPS-16	2	2	1,055,000		983,000
S062 Senior Scale Stenographer BPS-16	1	1	564,000		583,000
A01151 PAY OF OTHER STAFF	32	32	9,003,000	7,663,000	8,500,000
S102 Stenographer BPS-14	1	1	512,000		273,000
S042 Senior Clerk BPS-14	1	1	428,000		428,000
W020 Wireless Mechanic BPS-12	1	1	820,000		847,000
H010 Head Draftsman BPS-11	1	1	341,000		361,000
I002 Imam Masjid BPS-09	1	1	327,000		338,000
J011 Junior & Range Clerk/Typist BPS-07	7	7	2,254,000		1,980,000
P036 Plumber BPS-05	1	1	299,000		305,000
D128 Driver BPS-04	3	3	830,000		720,000
Q006 Qasid BPS-02	1	1	281,000		281,000
W019 Wireless Helper BPS-01	1	1	115,000		115,000
N004 Naib Qasid BPS-01	9	9	2,098,000		2,127,000
M005 Mali BPS-01	2	2	254,000		271,000
C061 Chowkidar BPS-01	2	2	301,000		308,000
S148 Sweeper BPS-01	1	1	143,000		146,000
A012 TOTAL ALLOWANCES			14,287,000	12,885,000	14,356,000
A012-1 TOTAL REGULAR ALLOWANCES			14,287,000	12,885,000	14,356,000
A01201 Senior Post Allowance			15,000	15,000	15,000
A01202 House Rent Allowance			1,816,000	1,283,000	1,816,000
A01203 Conveyance Allowance			1,453,000	1,284,000	1,453,000
A01207 Washing Allowance			34,000	23,000	34,000
A01208 Dress Allowance			23,000	21,000	23,000
A01211 Hill Allowance (Personal Allowance)			50,000	13,000	50,000
A01217 Medical Allowance			1,081,000	1,080,000	1,081,000
A0122M Ad-hoc Relief Allowance - 2016			1,347,000	1,059,000	1,347,000

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM 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		1,705,000	1,541,000	1,657,000
A0123G	Ad-hoc Relief Allowance - 2018		3,410,000	1,542,000	1,657,000
A0123P	Ad-hoc Relief Allowance - 2019		3,178,000	1,415,000	1,334,000
A0124F	Ad-hoc Relief Allowance - 2021			1,515,000	1,657,000
A0124C	Disparity Reduction Allowance			1,877,000	2,015,000
A01224	Entertainment Allowance		7,000	7,000	7,000
A01228	Orderly Allowance		168,000	210,000	210,000
A03	TOTAL OPERATING EXPENSES		<u>2,822,000</u>	<u>3,260,000</u>	<u>3,299,000</u>
A032	TOTAL COMMUNICATION		<u>117,000</u>	<u>117,000</u>	<u>35,000</u>
A03201	Postage & Telegraph		17,000	17,000	25,000
A03202	Telephone & Trunk Call		100,000	100,000	10,000
A033	TOTAL UTILITIES		<u>526,000</u>	<u>526,000</u>	<u>632,000</u>
A03302	Water		6,000	6,000	12,000
A03303	Electricity		500,000	500,000	600,000
A03304	Hot & Cold Weather Charges		20,000	20,000	20,000
A038	TOTAL TRANSPORTATION		<u>1,542,000</u>	<u>1,330,000</u>	<u>1,740,000</u>
A03801	Training (Non Transferable)		500,000	88,000	200,000
A03805	Travelling Allowance		<u>372,000</u>	<u>572,000</u>	<u>530,000</u>
002	Gazetted		180,000	380,000	300,000
003	Non-Gazetted		192,000	192,000	230,000
A03806	Transportation		10,000	10,000	10,000
A03807	POL		660,000	660,000	1,000,000
A039	TOTAL GENERAL		<u>637,000</u>	<u>1,287,000</u>	<u>892,000</u>
A03901	Stationery		225,000	575,000	400,000
A03902	Printing & Publication		150,000	150,000	180,000
A03905	Newspapers, Periodicals and Books		27,000	27,000	32,000
A03906	Uniform & Liveries		25,000	25,000	25,000
A03970	Others		<u>210,000</u>	<u>510,000</u>	<u>255,000</u>
001	Others		205,000	505,000	250,000
049	Licence Fee		5,000	5,000	5,000
A06	TOTAL TRANSFER OF PAYMENTS		<u>21,000</u>	<u>21,000</u>	<u>51,000</u>
A06103	Cash Awards		1,000	1,000	1,000
A06301	Entertainment Charges		20,000	20,000	50,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>649,000</u>	<u>649,000</u>	<u>791,000</u>
A13001	Transport		615,000	615,000	750,000
A13101	Machinery/Equipment		19,000	19,000	23,000
A13201	Furniture		15,000	15,000	18,000
GRAND TOTAL			<u>34,829,000</u>	<u>32,455,000</u>	<u>35,062,000</u>

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM 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					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
<u>MZ0818 CHIEF CONSERVATOR FORESTS (TERRITORIAL)</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>14,592,000</u>	<u>10,688,000</u>	<u>14,779,000</u>
A011 TOTAL PAY	<u>18</u>	<u>18</u>	<u>7,924,000</u>	<u>5,624,000</u>	<u>7,966,000</u>
A01101 PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>4,343,000</u>	<u>2,689,000</u>	<u>4,291,000</u>
C135 Chief Conservator (Territorial) BPS-20	1	1	1,722,000		1,614,000
S129 Superintendent BPS-17	1	1	682,000		875,000
F024 Forest Prosecutor BPS-17	1	1	847,000		709,000
H004 Head Clerk BPS-16	1	1	528,000		510,000
S062 Senior Scale Stenographer BPS-16	1	1	564,000		583,000
A01151 PAY OF OTHER STAFF	<u>13</u>	<u>13</u>	<u>3,581,000</u>	<u>2,935,000</u>	<u>3,675,000</u>
S102 Stenographer BPS-14	1	1	442,000		442,000
S042 Senior Clerk BPS-14	1	1	442,000		456,000
J011 Junior & Range Clerk/Typist BPS-07	4	4	1,015,000		1,047,000
D128 Driver BPS-04	1	1	341,000		348,000
D004 Dak Runner/Postman BPS-02	1	1	253,000		260,000
N004 Naib Qasid BPS-01	4	4	911,000		941,000
C061 Chowkidar BPS-01	1	1	177,000		181,000
A012 TOTAL ALLOWANCES			<u>6,668,000</u>	<u>5,064,000</u>	<u>6,813,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,668,000</u>	<u>5,064,000</u>	<u>6,813,000</u>
A01201 Senior Post Allowance			15,000	8,000	15,000
A01202 House Rent Allowance			866,000	612,000	866,000
A01203 Conveyance Allowance			656,000	458,000	656,000
A01207 Washing Allowance			13,000	9,000	13,000
A01208 Dress Allowance			9,000	7,000	9,000
A01211 Hill Allowance (Personal Allowance)			17,000	5,000	17,000
A01217 Medical Allowance			433,000	322,000	433,000
A0122M Ad-hoc Relief Allowance - 2016			660,000	378,000	660,000
A0122Y Ad-hoc Relief Allowance - 2017			792,000	547,000	797,000
A0123G Ad-hoc Relief Allowance - 2018			1,585,000	545,000	797,000
A0123P Ad-hoc Relief Allowance - 2019			1,447,000	575,000	625,000
A0124F Ad-hoc Relief Allowance - 2021				544,000	797,000
A0124C Disparity Reduction Allowance				704,000	953,000
A01224 Entertainment Allowance			7,000	5,000	7,000
A01228 Orderly Allowance			168,000	345,000	168,000

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM 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>1,768,000</u>	<u>4,868,000</u>	<u>2,789,000</u>
A032	TOTAL COMMUNICATION		<u>84,000</u>	<u>84,000</u>	<u>115,000</u>
A03201	Postage & Telegraph		17,000	17,000	25,000
A03202	Telephone & Trunk Call		67,000	67,000	90,000
A033	TOTAL UTILITIES		<u>388,000</u>	<u>388,000</u>	<u>467,000</u>
A03302	Water		6,000	6,000	7,000
A03303	Electricity		375,000	375,000	450,000
A03304	Hot & Cold Weather Charges		7,000	7,000	10,000
A038	TOTAL TRANSPORTATION		<u>895,000</u>	<u>2,595,000</u>	<u>1,500,000</u>
A03805	Travelling Allowance		<u>269,000</u>	<u>469,000</u>	<u>500,000</u>
002	Gazetted		120,000	320,000	300,000
003	Non-Gazetted		149,000	149,000	200,000
A03807	POL		626,000	2,126,000	1,000,000
A039	TOTAL GENERAL		<u>401,000</u>	<u>1,801,000</u>	<u>707,000</u>
A03901	Stationery		150,000	550,000	400,000
A03905	Newspapers, Periodicals and Books		26,000	26,000	32,000
A03906	Uniform & Liveries		25,000	25,000	25,000
A03970	Others		<u>200,000</u>	<u>1,200,000</u>	<u>250,000</u>
001	Others		200,000	1,200,000	250,000
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
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>648,000</u>	<u>1,248,000</u>	<u>791,000</u>
A13001	Transport		615,000	1,215,000	750,000
A13101	Machinery/Equipment		18,000	18,000	23,000
A13201	Furniture		15,000	15,000	18,000
GRAND TOTAL			<u>17,028,000</u>	<u>16,824,000</u>	<u>18,409,000</u>

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM 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					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
<u>MZ0185 FORESTS CIRCLE MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>30,135,000</u>	<u>26,697,000</u>	<u>30,977,000</u>
A011 TOTAL PAY	<u>46</u>	<u>46</u>	<u>16,001,000</u>	<u>14,390,000</u>	<u>16,249,000</u>
A01101 PAY OF OFFICERS	<u>7</u>	<u>7</u>	<u>5,449,000</u>	<u>3,717,000</u>	<u>5,461,000</u>
C089 Conservator BPS-19	1	1	1,314,000		1,351,000
S047 Senior Forest Protection Officer BPS-18	1	1	783,000		822,000
F024 Forest Prosecutor BPS-17	1	1	654,000		682,000
S129 Superintendent BPS-17	1	1	737,000		599,000
D118 Divisional Accounts Officer BPS-17	1	1	942,000		970,000
H004 Head Clerk BPS-16	1	1	473,000		491,000
S062 Senior Scale Stenographer BPS-16	1	1	546,000		546,000
A01151 PAY OF OTHER STAFF	<u>39</u>	<u>39</u>	<u>10,552,000</u>	<u>10,673,000</u>	<u>10,788,000</u>
S042 Senior Clerk BPS-14	1	1	414,000		428,000
F025 Forester BPS-11	6	6	1,877,000		1,940,000
F023 Forest Guard BPS-09	12	12	3,386,000		3,368,000
J011 Junior & Range Clerk/Typist BPS-07	5	5	1,636,000		1,742,000
C090 Constable BPS-05	2	2	484,000		462,000
D128 Driver BPS-04	2	2	562,000		574,000
Q006 Qasid BPS-02	1	1	291,000		296,000
D004 Dak Runner/Postman BPS-02	1	1	222,000		227,000
N004 Naib Qasid BPS-01	7	7	1,440,000		1,469,000
C061 Chowkidar BPS-01	2	2	240,000		282,000
A012 TOTAL ALLOWANCES			<u>14,134,000</u>	<u>12,307,000</u>	<u>14,728,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>14,134,000</u>	<u>12,307,000</u>	<u>14,728,000</u>
A01202 House Rent Allowance			1,984,000	1,538,000	1,984,000
A01203 Conveyance Allowance			1,460,000	1,172,000	1,460,000
A01207 Washing Allowance			27,000	25,000	27,000
A01208 Dress Allowance			20,000	18,000	20,000
A01210 Risk Allowance			85,000	81,000	85,000
A01211 Hill Allowance (Personal Allowance)			60,000	13,000	55,000
A01217 Medical Allowance			1,114,000	835,000	1,106,000
A0121Q Audit and Accounts Allowance			105,000	0	105,000
A0122M Ad-hoc Relief Allowance - 2016			1,137,000	975,000	1,124,000
A0122Y Ad-hoc Relief Allowance - 2017			1,600,000	1,409,000	1,625,000
A0123G Ad-hoc Relief Allowance - 2018			3,200,000	1,411,000	1,625,000
A0123P Ad-hoc Relief Allowance - 2019			3,088,000	1,429,000	1,406,000
A0124F Ad-hoc Relief Allowance - 2021				1,408,000	1,625,000
A0124C Disparity Reduction Allowance				1,692,000	2,174,000

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM 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	6,000	6,000
A0120Q	Fixed Daily Allowance		211,000	259,000	264,000
A01260	Ration Allowance		25,000	24,000	25,000
A01261	Constabulary Allowance		12,000	12,000	12,000
A03	TOTAL OPERATING EXPENSES		<u>1,323,000</u>	<u>4,623,000</u>	<u>1,707,000</u>
A032	TOTAL COMMUNICATION		<u>31,000</u>	<u>31,000</u>	<u>37,000</u>
A03201	Postage & Telegraph		9,000	9,000	11,000
A03202	Telephone & Trunk Call		22,000	22,000	26,000
A033	TOTAL UTILITIES		<u>317,000</u>	<u>317,000</u>	<u>378,000</u>
A03302	Water		7,000	7,000	8,000
A03303	Electricity		300,000	300,000	360,000
A03304	Hot & Cold Weather Charges		10,000	10,000	10,000
A038	TOTAL TRANSPORTATION		<u>618,000</u>	<u>2,618,000</u>	<u>880,000</u>
A03805	Travelling Allowance		<u>288,000</u>	<u>1,088,000</u>	<u>380,000</u>
002	Gazetted		180,000	980,000	250,000
003	Non-Gazetted		108,000	108,000	130,000
A03807	POL		330,000	1,530,000	500,000
A039	TOTAL GENERAL		<u>357,000</u>	<u>1,657,000</u>	<u>412,000</u>
A03901	Stationery		150,000	450,000	180,000
A03905	Newspapers, Periodicals and Books		2,000	2,000	2,000
A03906	Uniform & Liveries		30,000	30,000	30,000
A03970	Others		175,000	1,175,000	200,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>275,000</u>	<u>1,275,000</u>	<u>330,000</u>
A13001	Transport		250,000	1,250,000	300,000
A13101	Machinery/Equipment		15,000	15,000	18,000
A13201	Furniture		10,000	10,000	12,000
GRAND TOTAL			<u>31,733,000</u>	<u>32,595,000</u>	<u>33,014,000</u>

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
				Rs.	Rs.
04	ECONOMIC AFFAIRS				
042	AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
MZ0730	<u>FORESTS RAID PARTY MUZAFFARABAD</u>				
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>9,883,000</u>	<u>8,084,000</u>	<u>9,305,000</u>
A011	TOTAL PAY		<u>5,426,000</u>	<u>4,220,000</u>	<u>5,080,000</u>
A01101	PAY OF OFFICERS		<u>1,590,000</u>	<u>579,000</u>	<u>916,000</u>
A073	Assistant Conservator	BPS-17	1	1	988,000
F041	Forest Ranger	BPS-16	1	1	602,000
A01151	PAY OF OTHER STAFF		<u>14</u>	<u>14</u>	<u>3,836,000</u>
F025	Forester	BPS-11	5	5	1,471,000
F023	Forest Guard	BPS-09	5	5	1,581,000
J011	Junior & Range Clerk/Typist	BPS-07	1	1	220,000
N004	Naib Qasid	BPS-01	2	2	411,000
C061	Chowkidar	BPS-01	1	1	153,000
A012	TOTAL ALLOWANCES		<u>4,457,000</u>	<u>3,864,000</u>	<u>4,225,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>4,457,000</u>	<u>3,864,000</u>	<u>4,225,000</u>
A01202	House Rent Allowance				558,000
A01203	Conveyance Allowance				446,000
A01207	Washing Allowance				5,000
A01208	Dress Allowance				5,000
A01211	Hill Allowance (Personal Allowance)				22,000
A01217	Medical Allowance				330,000
A0122M	Ad-hoc Relief Allowance - 2016				403,000
A0122Y	Ad-hoc Relief Allowance - 2017				543,000
A0123G	Ad-hoc Relief Allowance - 2018				1,085,000
A0123P	Ad-hoc Relief Allowance - 2019				1,060,000
A0124F	Ad-hoc Relief Allowance - 2021				420,000
A0124C	Disparity Reduction Allowance				604,000
A03	TOTAL OPERATING EXPENSES		<u>686,000</u>	<u>873,000</u>	<u>885,000</u>
A032	TOTAL COMMUNICATION		<u>24,000</u>	<u>24,000</u>	<u>28,000</u>
A03201	Postage & Telegraph				2,000
A03202	Telephone & Trunk Call				22,000
A033	TOTAL UTILITIES		<u>115,000</u>	<u>115,000</u>	<u>150,000</u>
A03303	Electricity				115,000
A038	TOTAL TRANSPORTATION		<u>396,000</u>	<u>583,000</u>	<u>532,000</u>
A03805	Travelling Allowance		<u>203,000</u>	<u>390,000</u>	<u>300,000</u>
002	Gazetted				120,000
003	Non-Gazetted				83,000
A03807	POL				193,000

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM 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>151,000</u>	<u>151,000</u>	<u>175,000</u>
A03901 Stationery			66,000	66,000	79,000
A03906 Uniform & Liveries			30,000	30,000	30,000
A03970 Others			55,000	55,000	66,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>180,000</u>	<u>180,000</u>	<u>216,000</u>
A13001 Transport			173,000	173,000	208,000
A13101 Machinery/Equipment			2,000	2,000	2,000
A13201 Furniture			5,000	5,000	6,000
GRAND TOTAL			<u>10,749,000</u>	<u>9,137,000</u>	<u>10,406,000</u>

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM 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					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MZ0186 FORESTS DIVISION MUZAFFARABAD					
A01 TOTAL EMPLOYEES RELATED EXPENSES			67,863,000	53,638,000	59,046,000
A011 TOTAL PAY	102	102	37,210,000	29,263,000	32,184,000
A01101 PAY OF OFFICERS	6	6	5,330,000	3,195,000	4,552,000
D025 Deputy Conservator BPS-18	1	1	1,235,000		1,001,000
A073 Assistant Conservator BPS-17	1	1	820,000		792,000
D118 Divisional Accounts Officer BPS-17	1	1	1,235,000		1,132,000
F041 Forest Ranger BPS-16	2	2	1,348,000		1,099,000
H004 Head Clerk BPS-16	1	1	692,000		528,000
A01151 PAY OF OTHER STAFF	96	96	31,880,000	26,068,000	27,632,000
S042 Senior Clerk BPS-14	1	1	484,000		442,000
F025 Forester BPS-11	16	16	6,141,000		6,331,000
F023 Forest Guard BPS-09	58	58	19,081,000		15,093,000
J011 Junior & Range Clerk/Typist BPS-07	6	6	1,950,000		1,945,000
A144 Assistant Wireless Mechanic BPS-07	1	1	377,000		348,000
W021 Wireless Operator BPS-05	5	5	1,576,000		1,510,000
D128 Driver BPS-04	1	1	330,000		324,000
D004 Dak Runner/Postman BPS-02	1	1	240,000		210,000
N021 Nursery Man BPS-01	1	1	230,000		129,000
N004 Naib Qasid BPS-01	4	4	1,061,000		980,000
C061 Chowkidar BPS-01	2	2	410,000		320,000
A012 TOTAL ALLOWANCES			30,653,000	24,375,000	26,862,000
A012-1 TOTAL REGULAR ALLOWANCES			30,653,000	24,375,000	26,862,000
A01202 House Rent Allowance			3,548,000	2,403,000	3,192,000
A01203 Conveyance Allowance			3,392,000	2,736,000	2,604,000
A01207 Washing Allowance			16,000	13,000	16,000
A01208 Dress Allowance			16,000	13,000	13,000
A01211 Hill Allowance (Personal Allowance)			221,000	24,000	182,000
A01217 Medical Allowance			2,163,000	2,052,000	2,030,000
A0121Q Audit and Accounts Allowance			76,000	76,000	76,000
A0122M Ad-hoc Relief Allowance - 2016			2,438,000	1,994,000	2,266,000
A0122N Special Conveyance Allowance for Disabled Emp.			72,000	72,000	48,000
A0122Y Ad-hoc Relief Allowance - 2017			3,721,000	2,843,000	3,218,000
A0123G Ad-hoc Relief Allowance - 2018			7,442,000	2,840,000	3,218,000
A0123P Ad-hoc Relief Allowance - 2019			7,548,000	2,810,000	3,036,000
A0124F Ad-hoc Relief Allowance - 2021				2,813,000	3,218,000
A0124C Disparity Reduction Allowance				3,686,000	3,745,000

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM 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>13,413,000</u>	<u>19,375,000</u>	<u>14,703,000</u>
A032	TOTAL COMMUNICATION		<u>63,000</u>	<u>63,000</u>	<u>75,000</u>
A03201	Postage & Telegraph		2,000	2,000	2,000
A03202	Telephone & Trunk Call		61,000	61,000	73,000
A033	TOTAL UTILITIES		<u>515,000</u>	<u>515,000</u>	<u>617,000</u>
A03302	Water		12,000	12,000	14,000
A03303	Electricity		500,000	500,000	600,000
A03304	Hot & Cold Weather Charges		3,000	3,000	3,000
A034	TOTAL OCCUPANCY COSTS		<u>28,000</u>	<u>28,000</u>	<u>28,000</u>
A03402	Rent for Office Buildings (Non Transferable)		28,000	28,000	28,000
A038	TOTAL TRANSPORTATION		<u>507,000</u>	<u>507,000</u>	<u>671,000</u>
A03805	Travelling Allowance		<u>156,000</u>	<u>156,000</u>	<u>250,000</u>
002	Gazetted		84,000	84,000	150,000
003	Non-Gazetted		72,000	72,000	100,000
A03807	POL		351,000	351,000	421,000
A039	TOTAL GENERAL		<u>12,300,000</u>	<u>18,262,000</u>	<u>13,312,000</u>
A03901	Stationery		150,000	150,000	180,000
A03906	Uniform & Liveries		50,000	12,000	12,000
A03919	Payments to other for Service Rendered-		<u>12,000,000</u>	<u>18,000,000</u>	<u>13,000,000</u>
002	Timber (Non-Transferable)		12,000,000	18,000,000	13,000,000
A03970	Others		100,000	100,000	120,000
A12	CIVIL WORKS (Non Transferable)		<u>750,000</u>	<u>750,000</u>	<u>750,000</u>
A12470	Buildings/Roads (Non Transferable)-		750,000	750,000	750,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>302,000</u>	<u>302,000</u>	<u>352,000</u>
A13001	Transport		216,000	216,000	259,000
A13101	Machinery/Equipment		26,000	26,000	31,000
A13201	Furniture		10,000	10,000	12,000
A13301	Buildings		50,000	50,000	50,000
GRAND TOTAL			<u>82,328,000</u>	<u>74,065,000</u>	<u>74,851,000</u>

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM 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					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
<u>MZ0187 FORESTS DIVISION JHELLUM VALLEY</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>60,986,000</u>	<u>58,277,000</u>	<u>60,715,000</u>
A011 TOTAL PAY	<u>105</u>	<u>105</u>	<u>33,747,000</u>	<u>32,421,000</u>	<u>33,347,000</u>
A01101 PAY OF OFFICERS	<u>7</u>	<u>7</u>	<u>5,482,000</u>	<u>4,399,000</u>	<u>5,082,000</u>
D025 Deputy Conservator BPS-18	1	1	1,338,000		1,038,000
A073 Assistant Conservator BPS-17	1	1	722,000		622,000
D118 Divisional Accounts Officer BPS-17	1	1	1,293,000		1,293,000
H004 Head Clerk BPS-16	1	1	564,000		564,000
F041 Forest Ranger BPS-16	3	3	1,565,000		1,565,000
A01151 PAY OF OTHER STAFF	<u>98</u>	<u>98</u>	<u>28,265,000</u>	<u>28,022,000</u>	<u>28,265,000</u>
F025 Forester BPS-11	12	12	4,324,000		4,324,000
F023 Forest Guard BPS-09	68	68	19,606,000		19,606,000
J011 Junior & Range Clerk/Typist BPS-07	4	4	1,174,000		1,174,000
W021 Wireless Operator BPS-05	2	2	582,000		582,000
D128 Driver BPS-04	1	1	348,000		348,000
D004 Dak Runner/Postman BPS-02	1	1	222,000		222,000
N021 Nursery Man BPS-01	1	1	181,000		181,000
C071 Closure Watcher BPS-01	1	1	143,000		143,000
N004 Naib Qasid BPS-01	4	4	878,000		878,000
C061 Chowkidar BPS-01	4	4	807,000		807,000
A012 TOTAL ALLOWANCES			<u>27,239,000</u>	<u>25,856,000</u>	<u>27,368,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>27,239,000</u>	<u>25,856,000</u>	<u>27,368,000</u>
A01202 House Rent Allowance			2,855,000	2,574,000	2,855,000
A01203 Conveyance Allowance			2,848,000	2,649,000	2,848,000
A01207 Washing Allowance			18,000	15,000	18,000
A01208 Dress Allowance			16,000	13,000	16,000
A01211 Hill Allowance (Personal Allowance)			180,000	38,000	180,000
A01217 Medical Allowance			2,009,000	1,898,000	2,009,000
A0122N Special Conveyance Allowance for Disabled Emp.			48,000	48,000	48,000
A0122M Ad-hoc Relief Allowance - 2016			2,328,000	2,169,000	2,328,000
A0122Y Ad-hoc Relief Allowance - 2017			3,375,000	3,109,000	3,335,000
A0123G Ad-hoc Relief Allowance - 2018			6,749,000	3,201,000	3,335,000
A0123P Ad-hoc Relief Allowance - 2019			6,813,000	3,319,000	3,131,000
A0124F Ad-hoc Relief Allowance - 2021				3,096,000	3,335,000
A0124C Disparity Reduction Allowance				3,727,000	3,930,000

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM 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>9,281,000</u>	<u>9,536,000</u>	<u>10,050,000</u>
A032	TOTAL COMMUNICATION		<u>43,000</u>	<u>43,000</u>	<u>51,000</u>
A03201	Postage & Telegraph		1,000	1,000	1,000
A03202	Telephone & Trunk Call		42,000	42,000	50,000
A033	TOTAL UTILITIES		<u>515,000</u>	<u>515,000</u>	<u>617,000</u>
A03302	Water		12,000	12,000	14,000
A03303	Electricity		500,000	500,000	600,000
A03304	Hot & Cold Weather Charges		3,000	3,000	3,000
A034	TOTAL OCCUPANCY COSTS		<u>55,000</u>	<u>310,000</u>	<u>55,000</u>
A03402	Rent for Office Buildings (Non Transferable)		55,000	310,000	55,000
A038	TOTAL TRANSPORTATION		<u>481,000</u>	<u>481,000</u>	<u>603,000</u>
A03805	Travelling Allowance		<u>195,000</u>	<u>195,000</u>	<u>260,000</u>
002	Gazetted		103,000	103,000	150,000
003	Non-Gazetted		92,000	92,000	110,000
A03807	POL		286,000	286,000	343,000
A039	TOTAL GENERAL		<u>8,187,000</u>	<u>8,187,000</u>	<u>8,724,000</u>
A03901	Stationery		45,000	45,000	54,000
A03906	Uniform & Liveries		4,000	4,000	4,000
A03919	Payments to other for Service Rendered-		<u>8,000,000</u>	<u>8,000,000</u>	<u>8,500,000</u>
002	Timber (Non-Transferable)		8,000,000	8,000,000	8,500,000
A03970	Others		138,000	138,000	166,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>270,000</u>	<u>270,000</u>	<u>324,000</u>
A13001	Transport		260,000	260,000	312,000
A13201	Furniture		10,000	10,000	12,000
GRAND TOTAL			<u>70,537,000</u>	<u>68,083,000</u>	<u>71,089,000</u>

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM 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					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
HT0194 FORESTS DIVISION HATTIAN					
A01 TOTAL EMPLOYEES RELATED EXPENSES			45,785,000	43,915,000	46,015,000
A011 TOTAL PAY	80	80	25,137,000	24,573,000	25,244,000
A01101 PAY OF OFFICERS	6	6	3,629,000	2,346,000	3,079,000
D025 Deputy Conservator BPS-18	1	1	753,000		787,000
A073 Assistant Conservator BPS-17	1	1	765,000		526,000
D118 Divisional Accounts Officer BPS-17	1	1	765,000		792,000
H004 Head Clerk BPS-16	1	1	473,000		483,000
F041 Forest Ranger BPS-16	2	2	873,000		491,000
A01151 PAY OF OTHER STAFF	74	74	21,508,000	22,227,000	22,165,000
S042 Senior Clerk BPS-14	1	1	428,000		442,000
F025 Forester BPS-11	11	11	3,903,000		4,019,000
F023 Forest Guard BPS-09	48	48	13,812,000		14,232,000
J011 Junior & Range Clerk/Typist BPS-07	4	4	891,000		922,000
W021 Wireless Operator BPS-05	2	2	882,000		901,000
D004 Dak Runner/Postman BPS-02	1	1	244,000		259,000
N004 Naib Qasid BPS-01	3	3	626,000		638,000
C061 Chowkidar BPS-01	4	4	722,000		752,000
A012 TOTAL ALLOWANCES			20,648,000	19,342,000	20,771,000
A012-1 TOTAL REGULAR ALLOWANCES			20,468,000	19,137,000	20,531,000
A01202 House Rent Allowance			1,785,000	1,701,000	1,785,000
A01203 Conveyance Allowance			2,172,000	1,995,000	2,172,000
A01207 Washing Allowance			14,000	14,000	14,000
A01208 Dress Allowance			14,000	14,000	14,000
A01211 Hill Allowance (Personal Allowance)			163,000	28,000	163,000
A01217 Medical Allowance			1,516,000	1,424,000	1,516,000
A01233 Unattractive Area Allowance (Karnah Allow)			270,000	0	60,000
A0122M Ad-hoc Relief Allowance - 2016			1,896,000	1,704,000	1,896,000
A0122Y Ad-hoc Relief Allowance - 2017			2,514,000	2,394,000	2,524,000
A0123G Ad-hoc Relief Allowance - 2018			5,027,000	2,369,000	2,524,000
A0123P Ad-hoc Relief Allowance - 2019			5,097,000	2,272,000	2,401,000
A0124F Ad-hoc Relief Allowance - 2021				2,326,000	2,524,000
A0124C Disparity Reduction Allowance				2,896,000	2,938,000
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)			180,000	205,000	240,000
A01277 Contingent Paid Staff			180,000	205,000	240,000

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM 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>14,940,000</u>	<u>14,940,000</u>	<u>16,102,000</u>
A032	TOTAL COMMUNICATION		<u>22,000</u>	<u>22,000</u>	<u>26,000</u>
A03201	Postage & Telegraph		1,000	1,000	1,000
A03202	Telephone & Trunk Call		21,000	21,000	25,000
A033	TOTAL UTILITIES		<u>247,000</u>	<u>247,000</u>	<u>295,000</u>
A03302	Water		12,000	12,000	14,000
A03303	Electricity		230,000	230,000	276,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A034	TOTAL OCCUPANCY COSTS		<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A03402	Rent for Office Buildings (Non Transferable)		120,000	120,000	120,000
A038	TOTAL TRANSPORTATION		<u>466,000</u>	<u>466,000</u>	<u>559,000</u>
A03805	Travelling Allowance		<u>246,000</u>	<u>246,000</u>	<u>295,000</u>
002	Gazetted		174,000	174,000	209,000
003	Non-Gazetted		72,000	72,000	86,000
A03807	POL		220,000	220,000	264,000
A039	TOTAL GENERAL		<u>14,085,000</u>	<u>14,085,000</u>	<u>15,102,000</u>
A03901	Stationery		45,000	45,000	54,000
A03919	Payments to other for Service Rendered-		<u>14,000,000</u>	<u>14,000,000</u>	<u>15,000,000</u>
002	Timber (Non-Transferable)		14,000,000	14,000,000	15,000,000
A03970	Others		40,000	40,000	48,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>200,000</u>	<u>900,000</u>	<u>240,000</u>
A13001	Transport		200,000	900,000	240,000
GRAND TOTAL			<u>60,925,000</u>	<u>59,755,000</u>	<u>62,357,000</u>

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM 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					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MZ0188 UTILIZATION DIVISION FORESTS MUZAFFARABAD					
A01 TOTAL EMPLOYEES RELATED EXPENSES			24,150,000	21,619,000	23,491,000
A011 TOTAL PAY	41	41	13,002,000	11,537,000	12,393,000
A01101 PAY OF OFFICERS	5	5	3,605,000	2,267,000	2,869,000
D025 Deputy Conservator BPS-18	1	1	1,201,000		692,000
D118 Divisional Accounts Officer BPS-17	1	1	875,000		575,000
F041 Forest Ranger BPS-16	2	2	1,001,000		1,038,000
H004 Head Clerk BPS-16	1	1	528,000		564,000
A01151 PAY OF OTHER STAFF	36	36	9,397,000	9,270,000	9,524,000
F025 Forester BPS-11	8	8	2,505,000		2,432,000
F023 Forest Guard BPS-09	14	14	3,808,000		3,931,000
J011 Junior & Range Clerk/Typist BPS-07	2	2	671,000		714,000
N004 Naib Qasid BPS-01	3	3	858,000		858,000
C061 Chowkidar BPS-01	8	8	1,433,000		1,464,000
S148 Sweeper BPS-01	1	1	122,000		125,000
A012 TOTAL ALLOWANCES			11,148,000	10,082,000	11,098,000
A012-1 TOTAL REGULAR ALLOWANCES			11,148,000	10,082,000	11,098,000
A01202 House Rent Allowance			1,447,000	1,246,000	1,447,000
A01203 Conveyance Allowance			1,224,000	1,124,000	1,224,000
A01207 Washing Allowance			41,000	5,000	41,000
A01208 Dress Allowance			22,000	5,000	22,000
A01211 Hill Allowance (Personal Allowance)			60,000	10,000	60,000
A01217 Medical Allowance			920,000	753,000	920,000
A0122M Ad-hoc Relief Allowance - 2016			984,000	806,000	984,000
A0122Y Ad-hoc Relief Allowance - 2017			1,300,000	1,156,000	1,239,000
A0123G Ad-hoc Relief Allowance - 2018			2,600,000	1,156,000	1,239,000
A0123P Ad-hoc Relief Allowance - 2019			2,550,000	1,154,000	1,125,000
A0124F Ad-hoc Relief Allowance - 2021				1,156,000	1,239,000
A0124C Disparity Reduction Allowance				1,511,000	1,558,000
A03 TOTAL OPERATING EXPENSES			4,610,000	4,410,000	4,203,000
A032 TOTAL COMMUNICATION			37,000	37,000	44,000
A03201 Postage & Telegraph			5,000	5,000	6,000
A03202 Telephone & Trunk Call			32,000	32,000	38,000
A033 TOTAL UTILITIES			122,000	122,000	174,000
A03302 Water			12,000	12,000	14,000
A03303 Electricity			100,000	100,000	150,000
A03304 Hot & Cold Weather Charges			10,000	10,000	10,000

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL 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>2,030,000</u>	<u>1,480,000</u>	<u>1,480,000</u>
A03402	Rent for Office Buildings (Non Transferable)		30,000	130,000	130,000
A03405	Rent other than on Buildings - Timber Depot (Non Transferable)		2,000,000	1,350,000	1,350,000
A038	TOTAL TRANSPORTATION		<u>296,000</u>	<u>546,000</u>	<u>355,000</u>
A03805	Travelling Allowance		<u>76,000</u>	<u>126,000</u>	<u>91,000</u>
002	Gazetted		64,000	64,000	77,000
003	Non-Gazetted		12,000	62,000	14,000
A03807	POL		220,000	420,000	264,000
A039	TOTAL GENERAL		<u>2,125,000</u>	<u>2,225,000</u>	<u>2,150,000</u>
A03901	Stationery		75,000	125,000	90,000
A03919	Payments to other for Service Rendered-		<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
002	Timber (Non-Transferable)		2,000,000	2,000,000	2,000,000
A03970	Others		50,000	100,000	60,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>150,000</u>	<u>350,000</u>	<u>200,000</u>
A13001	Transport		150,000	350,000	200,000
GRAND TOTAL			<u>28,910,000</u>	<u>26,379,000</u>	<u>27,894,000</u>

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
				Rs.	Rs.
04	ECONOMIC AFFAIRS				
042	AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
NM0165	<u>FORESTS CIRCLE NEELUM</u>				
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>13,498,000</u>	<u>9,843,000</u>	<u>13,443,000</u>
A011	TOTAL PAY		<u>7,329,000</u>	<u>5,228,000</u>	<u>7,243,000</u>
A01101	PAY OF OFFICERS		<u>4,783,000</u>	<u>3,205,000</u>	<u>4,620,000</u>
C089	Conservator	BPS-19	1	1	1,388,000
A073	Assistant Conservator	BPS-17	1	1	709,000
F026	Forests Protection Officer	BPS-17	1	1	903,000
F024	Forest Prosecutor	BPS-17	1	1	709,000
F041	Forest Ranger	BPS-16	1	1	528,000
H004	Head Clerk	BPS-16	1	1	546,000
A01151	PAY OF OTHER STAFF		<u>2,546,000</u>	<u>2,023,000</u>	<u>2,623,000</u>
S042	Senior Clerk	BPS-14	1	1	414,000
J011	Junior & Range Clerk/Typist	BPS-07	2	2	407,000
D128	Driver	BPS-04	1	1	137,000
D004	Dak Runner/Postman	BPS-02	2	2	622,000
N004	Naib Qasid	BPS-01	3	3	576,000
C061	Chowkidar	BPS-01	3	3	390,000
A012	TOTAL ALLOWANCES		<u>6,169,000</u>	<u>4,615,000</u>	<u>6,200,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>5,929,000</u>	<u>4,375,000</u>	<u>5,960,000</u>
A01202	House Rent Allowance			524,000	446,000
A01203	Conveyance Allowance			599,000	443,000
A01207	Washing Allowance			14,000	9,000
A01208	Dress Allowance			14,000	9,000
A01211	Hill Allowance (Personal Allowance)			24,000	3,000
A01217	Medical Allowance			406,000	326,000
A0122M	Ad-hoc Relief Allowance - 2016			603,000	365,000
A0122Y	Ad-hoc Relief Allowance - 2017			733,000	557,000
A0123G	Ad-hoc Relief Allowance - 2018			1,466,000	557,000
A0123P	Ad-hoc Relief Allowance - 2019			1,300,000	477,000
A0124F	Ad-hoc Relief Allowance - 2021				424,000
A0124C	Disparity Reduction Allowance				684,000
A01224	Entertainment Allowance			6,000	0
A01233	Unattractive Area Allowance (Karnah Allow)			240,000	75,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A.)		<u>240,000</u>	<u>240,000</u>	<u>240,000</u>
A01277	Contingent Paid Staff			240,000	240,000

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM 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>1,237,000</u>	<u>2,049,000</u>	<u>1,516,000</u>
A032	TOTAL COMMUNICATION		<u>28,000</u>	<u>28,000</u>	<u>34,000</u>
A03201	Postage & Telegraph		8,000	8,000	10,000
A03202	Telephone & Trunk Call		20,000	20,000	24,000
A033	TOTAL UTILITIES		<u>312,000</u>	<u>312,000</u>	<u>372,000</u>
A03302	Water		6,000	6,000	7,000
A03303	Electricity		296,000	296,000	355,000
A03304	Hot & Cold Weather Charges		10,000	10,000	10,000
A038	TOTAL TRANSPORTATION		<u>608,000</u>	<u>720,000</u>	<u>764,000</u>
A03805	Travelling Allowance		<u>278,000</u>	<u>390,000</u>	<u>368,000</u>
002	Gazetted		180,000	240,000	250,000
003	Non-Gazetted		98,000	150,000	118,000
A03807	POL		330,000	330,000	396,000
A039	TOTAL GENERAL		<u>289,000</u>	<u>989,000</u>	<u>346,000</u>
A03901	Stationery		105,000	405,000	126,000
A03905	Newspapers, Periodicals and Books		5,000	5,000	6,000
A03906	Uniform & Liveries		4,000	4,000	4,000
A03970	Others		175,000	575,000	210,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>325,000</u>	<u>325,000</u>	<u>390,000</u>
A13001	Transport		300,000	300,000	360,000
A13101	Machinery/Equipment		19,000	19,000	23,000
A13201	Furniture		6,000	6,000	7,000
GRAND TOTAL			<u>15,060,000</u>	<u>12,217,000</u>	<u>15,349,000</u>

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM 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					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
NM0024 FORESTS DIVISION KAREN					
A01 TOTAL EMPLOYEES RELATED EXPENSES			62,626,000	53,508,000	63,345,000
A011 TOTAL PAY	113	113	34,147,000	28,103,000	34,130,000
A01101 PAY OF OFFICERS	6	6	4,457,000	3,280,000	4,549,000
D025 Deputy Conservator	BPS-18	1	1	1,235,000	1,270,000
A073 Assistant Conservator	BPS-17	1	1	847,000	875,000
D118 Divisional Accounts Officer	BPS-17	1	1	847,000	875,000
F041 Forest Ranger	BPS-16	2	2	982,000	1,019,000
H004 Head Clerk	BPS-16	1	1	546,000	510,000
A01151 PAY OF OTHER STAFF	107	107	29,690,000	24,823,000	29,581,000
S042 Senior Clerk	BPS-14	1	1	425,000	452,000
I004 Immam/Khateeb	BPS-12	1	1	429,000	442,000
F025 Forester	BPS-11	12	12	4,260,000	4,387,000
F023 Forest Guard	BPS-09	68	68	19,636,000	19,232,000
S142 Supervisor Kuth	BPS-07	1	1	378,000	388,000
J011 Junior & Range Clerk/Typist	BPS-07	4	4	1,057,000	1,099,000
W021 Wireless Operator	BPS-05	1	1	297,000	304,000
D004 Dak Runner/Postman	BPS-02	2	2	477,000	490,000
P010 Payada	BPS-01	2	2	313,000	320,000
N004 Naib Qasid	BPS-01	4	4	796,000	813,000
C061 Chowkidar	BPS-01	10	10	1,497,000	1,525,000
S148 Sweeper	BPS-01	1	1	125,000	129,000
A012 TOTAL ALLOWANCES			28,479,000	25,405,000	29,215,000
A012-1 TOTAL REGULAR ALLOWANCES			27,579,000	23,725,000	27,775,000
A01202 House Rent Allowance			2,417,000	2,310,000	2,417,000
A01203 Conveyance Allowance			2,899,000	2,795,000	2,899,000
A01207 Washing Allowance			25,000	18,000	25,000
A01208 Dress Allowance			25,000	18,000	25,000
A01211 Hill Allowance (Personal Allowance)			130,000	23,000	130,000
A01217 Medical Allowance			2,239,000	2,143,000	2,239,000
A0122M Ad-hoc Relief Allowance - 2016			2,382,000	1,937,000	2,382,000
A0122Y Ad-hoc Relief Allowance - 2017			3,415,000	2,834,000	3,414,000
A0123G Ad-hoc Relief Allowance - 2018			6,829,000	2,811,000	3,414,000
A0123P Ad-hoc Relief Allowance - 2019			6,948,000	2,752,000	3,232,000
A0124F Ad-hoc Relief Allowance - 2021				2,535,000	3,414,000
A0124C Disparity Reduction Allowance				3,463,000	4,064,000
A01233 Unattractive Area Allowance (Karnah Allow)			270,000	86,000	120,000

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM 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 (EXCL. T.A.)		<u>900,000</u>	<u>1,680,000</u>	<u>1,440,000</u>
A01277	Contingent Paid Staff		900,000	1,680,000	1,440,000
A03	TOTAL OPERATING EXPENSES		<u>37,649,000</u>	<u>44,011,000</u>	<u>38,904,000</u>
A032	TOTAL COMMUNICATION		<u>23,000</u>	<u>23,000</u>	<u>27,000</u>
A03201	Postage & Telegraph		2,000	2,000	2,000
A03202	Telephone & Trunk Call		21,000	21,000	25,000
A033	TOTAL UTILITIES		<u>435,000</u>	<u>435,000</u>	<u>520,000</u>
A03302	Water		12,000	12,000	14,000
A03303	Electricity		413,000	413,000	496,000
A03304	Hot & Cold Weather Charges		10,000	10,000	10,000
A038	TOTAL TRANSPORTATION		<u>585,000</u>	<u>747,000</u>	<u>722,000</u>
A03805	Travelling Allowance		<u>280,000</u>	<u>442,000</u>	<u>356,000</u>
002	Gazetted		150,000	210,000	200,000
003	Non-Gazetted		130,000	232,000	156,000
A03807	POL		305,000	305,000	366,000
A039	TOTAL GENERAL		<u>36,606,000</u>	<u>42,806,000</u>	<u>37,635,000</u>
A03901	Stationery		45,000	45,000	54,000
A03919	Payments to other for Service Rendered-		<u>36,510,000</u>	<u>42,510,000</u>	<u>37,520,000</u>
002	Timber (Non-Transferable)		36,500,000	42,500,000	37,500,000
003	Kuth		10,000	10,000	20,000
A03970	Others		51,000	251,000	61,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>230,000</u>	<u>230,000</u>	<u>270,000</u>
A13001	Transport		200,000	200,000	240,000
A13604	Bridges (Non Transferable)		30,000	30,000	30,000
GRAND TOTAL			<u>100,505,000</u>	<u>97,749,000</u>	<u>102,519,000</u>

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
				Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
<u>NM0025 FORESTS DIVISION SHARDA</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>28,345,000</u>	<u>22,858,000</u>	<u>28,784,000</u>
A011 TOTAL PAY	<u>51</u>	<u>51</u>	<u>15,346,000</u>	<u>12,287,000</u>	<u>15,368,000</u>
A01101 PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>3,593,000</u>	<u>1,364,000</u>	<u>3,253,000</u>
D025 Deputy Conservator	BPS-18	1	1	1,063,000	1,063,000
A073 Assistant Conservator	BPS-17	1	1	571,000	599,000
D118 Divisional Accounts Officer	BPS-17	1	1	998,000	598,000
F041 Forest Ranger	BPS-16	1	1	451,000	472,000
H004 Head Clerk	BPS-16	1	1	510,000	521,000
A01151 PAY OF OTHER STAFF	<u>46</u>	<u>46</u>	<u>11,753,000</u>	<u>10,923,000</u>	<u>12,115,000</u>
F025 Forester	BPS-11	8	8	2,949,000	3,034,000
F023 Forest Guard	BPS-09	25	25	5,890,000	6,109,000
S142 Supervisor Kuth	BPS-07	1	1	177,000	188,000
J011 Junior & Range Clerk/Typist	BPS-07	2	2	692,000	692,000
W021 Wireless Operator	BPS-05	1	1	317,000	323,000
D128 Driver	BPS-04	1	1	191,000	196,000
D004 Dak Runner/Postman	BPS-02	1	1	260,000	267,000
N004 Naib Qasid	BPS-01	2	2	397,000	405,000
C061 Chowkidar	BPS-01	4	4	765,000	783,000
S148 Sweeper	BPS-01	1	1	115,000	118,000
A012 TOTAL ALLOWANCES			<u>12,999,000</u>	<u>10,571,000</u>	<u>13,416,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>12,639,000</u>	<u>10,061,000</u>	<u>12,936,000</u>
A01202 House Rent Allowance			1,191,000	932,000	1,191,000
A01203 Conveyance Allowance			1,425,000	1,154,000	1,425,000
A01207 Washing Allowance			16,000	9,000	16,000
A01208 Dress Allowance			14,000	9,000	10,000
A01211 Hill Allowance (Personal Allowance)			86,000	10,000	86,000
A01217 Medical Allowance			970,000	795,000	970,000
A0122M Ad-hoc Relief Allowance - 2016			1,230,000	797,000	1,230,000
A0122Y Ad-hoc Relief Allowance - 2017			1,535,000	1,207,000	1,537,000
A0123G Ad-hoc Relief Allowance - 2018			3,069,000	1,218,000	1,527,000
A0123P Ad-hoc Relief Allowance - 2019			3,043,000	1,173,000	1,407,000
A0124F Ad-hoc Relief Allowance - 2021					
A0124C Disparity Reduction Allowance					
A01233 Unattractive Area Allowance (Karnah Allow)			60,000	78,000	30,000
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)			<u>360,000</u>	<u>510,000</u>	<u>480,000</u>
A01277 Contingent Paid Staff			360,000	510,000	480,000

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM 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>11,003,000</u>	<u>11,103,000</u>	<u>12,178,000</u>
A032 TOTAL COMMUNICATION			<u>5,000</u>	<u>5,000</u>	<u>6,000</u>
A03201 Postage & Telegraph			5,000	5,000	6,000
A033 TOTAL UTILITIES			<u>70,000</u>	<u>70,000</u>	<u>102,000</u>
A03302 Water			10,000	10,000	12,000
A03303 Electricity			50,000	50,000	80,000
A03304 Hot & Cold Weather Charges			10,000	10,000	10,000
A038 TOTAL TRANSPORTATION			<u>364,000</u>	<u>464,000</u>	<u>494,000</u>
A03805 Travelling Allowance			<u>144,000</u>	<u>244,000</u>	<u>230,000</u>
002 Gazetted			84,000	184,000	150,000
003 Non-Gazetted			60,000	60,000	80,000
A03807 POL			220,000	220,000	264,000
A039 TOTAL GENERAL			<u>10,564,000</u>	<u>10,564,000</u>	<u>11,576,000</u>
A03901 Stationery			45,000	45,000	54,000
A03906 Uniform & Liveries			4,000	4,000	4,000
A03919 Payments to other for Service Rendered-			<u>10,500,000</u>	<u>10,500,000</u>	<u>11,500,000</u>
002 Timber (Non-Transferable)			10,500,000	10,500,000	11,500,000
A03970 Others			15,000	15,000	18,000
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>39,548,000</u>	<u>34,161,000</u>	<u>41,202,000</u>

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM 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					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
NM0130 FORESTS DIVISION KEL					
A01 TOTAL EMPLOYEES RELATED EXPENSES			23,578,000	19,719,000	24,497,000
A011 TOTAL PAY	42	42	12,633,000	10,621,000	13,061,000
A01101 PAY OF OFFICERS	3	3	1,979,000	1,686,000	2,171,000
D025 Deputy Conservator BPS-18	1	1	1,063,000		1,062,000
A073 Assistant Conservator BPS-17	1	1	516,000		599,000
F041 Forest Ranger BPS-16	1	1	400,000		510,000
A01151 PAY OF OTHER STAFF	39	39	10,654,000	8,935,000	10,890,000
S042 Senior Clerk BPS-14	1	1	442,000		456,000
F025 Forester BPS-11	7	7	2,687,000		2,833,000
F023 Forest Guard BPS-09	22	22	6,217,000		6,210,000
W021 Wireless Operator BPS-05	1	1	237,000		243,000
D003 Dak Runner BPS-02	1	1	125,000		178,000
N004 Naib Qasid BPS-01	1	1	177,000		181,000
C094 Cook BPS-01	1	1	129,000		132,000
C061 Chowkidar BPS-01	5	5	640,000		657,000
A012 TOTAL ALLOWANCES			10,945,000	9,098,000	11,436,000
A012-1 TOTAL REGULAR ALLOWANCES			10,405,000	8,348,000	10,716,000
A01202 House Rent Allowance			939,000	766,000	939,000
A01203 Conveyance Allowance			1,127,000	858,000	1,127,000
A01207 Washing Allowance			11,000	4,000	11,000
A01208 Dress Allowance			8,000	4,000	8,000
A01211 Hill Allowance (Personal Allowance)			58,000	11,000	58,000
A01217 Medical Allowance			821,000	635,000	821,000
A0122M Ad-hoc Relief Allowance - 2016			917,000	700,000	917,000
A0122Y Ad-hoc Relief Allowance - 2017			1,263,000	999,000	1,306,000
A0123G Ad-hoc Relief Allowance - 2018			2,527,000	1,004,000	1,306,000
A0123P Ad-hoc Relief Allowance - 2019			2,554,000	964,000	1,219,000
A0124F Ad-hoc Relief Allowance - 2021				975,000	1,306,000
A0124C Disparity Reduction Allowance				1,275,000	1,518,000
A01233 Unattractive Area Allowance (Karnah Allow)			180,000	153,000	180,000
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)			540,000	750,000	720,000
A01277 Contingent Paid Staff			540,000	750,000	720,000
A03 TOTAL OPERATING EXPENSES			3,375,000	3,503,000	4,104,000
A032 TOTAL COMMUNICATION			16,000	16,000	19,000
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			15,000	15,000	18,000

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL 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>118,000</u>	<u>118,000</u>	<u>170,000</u>
A03302	Water		8,000	8,000	10,000
A03303	Electricity		100,000	100,000	150,000
A03304	Hot & Cold Weather Charges		10,000	10,000	10,000
A034	TOTAL OCCUPANCY COSTS		<u>144,000</u>	<u>144,000</u>	<u>144,000</u>
A03402	Rent for Office Buildings (Non Transferable)		144,000	144,000	144,000
A038	TOTAL TRANSPORTATION		<u>477,000</u>	<u>605,000</u>	<u>628,000</u>
A03805	Travelling Allowance		<u>202,000</u>	<u>330,000</u>	<u>298,000</u>
002	Gazetted		120,000	180,000	200,000
003	Non-Gazetted		82,000	150,000	98,000
A03807	POL		275,000	275,000	330,000
A039	TOTAL GENERAL		<u>2,620,000</u>	<u>2,620,000</u>	<u>3,143,000</u>
A03901	Stationery		81,000	81,000	97,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03919	Payments to other for Service Rendered-		<u>2,500,000</u>	<u>2,500,000</u>	<u>3,000,000</u>
002	Timber (Non-Transferable)		2,500,000	2,500,000	3,000,000
A03970	Others		37,000	37,000	44,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>250,000</u>	<u>250,000</u>	<u>294,000</u>
A13001	Transport		200,000	200,000	240,000
A13101	Machinery/Equipment		10,000	10,000	12,000
A13201	Furniture		10,000	10,000	12,000
A13301	Buildings		30,000	30,000	30,000
GRAND TOTAL			<u>27,203,000</u>	<u>23,472,000</u>	<u>28,895,000</u>

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM 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					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
<u>MZ0189</u> DEMARCATION DIVISION MUZAFFARABAD					
A01 TOTAL EMPLOYEES RELATED EXPENSES			22,531,000	19,091,000	22,255,000
A011 TOTAL PAY	32	32	12,056,000	9,777,000	11,294,000
A01101 PAY OF OFFICERS	6	6	4,470,000	3,119,000	4,204,000
D025 Deputy Conservator BPS-18	1	1	1,372,000		1,307,000
D118 Divisional Accounts Officer BPS-17	1	1	684,000		684,000
R019 Revenue Officer BPS-17	1	1	621,000		684,000
H004 Head Clerk BPS-16	1	1	511,000		530,000
F041 Forest Ranger BPS-16	2	2	1,267,000		984,000
A01105 Qualification Pay			15,000		15,000
A01151 PAY OF OTHER STAFF	26	26	7,586,000	6,658,000	7,090,000
N008 Naib Tehsildar BPS-14	2	2	891,000		901,000
F025 Forester BPS-11	1	1	379,000		389,000
F023 Forest Guard BPS-09	4	4	1,286,000		976,000
S147 Surveyor/Gardawar BPS-09	2	2	858,000		905,000
P009 Patwari BPS-09	3	3	971,000		658,000
D124 Draftsman BPS-08	1	1	168,000		167,000
J011 Junior & Range Clerk/Typist BPS-07	1	1	220,000		231,000
D128 Driver BPS-04	1	1	356,000		363,000
D004 Dak Runner/Postman BPS-02	1	1	366,000		374,000
N004 Naib Qasid BPS-01	5	5	978,000		991,000
J002 Jareeb Kash BPS-01	4	4	973,000		991,000
C061 Chowkidar BPS-01	1	1	140,000		144,000
A012 TOTAL ALLOWANCES			10,475,000	9,314,000	10,961,000
A012-1 TOTAL REGULAR ALLOWANCES			10,475,000	9,314,000	10,961,000
A01202 House Rent Allowance			1,432,000	1,028,000	1,389,000
A01203 Conveyance Allowance			885,000	818,000	1,012,000
A01207 Washing Allowance			14,000	12,000	13,000
A01208 Dress Allowance			13,000	12,000	13,000
A01211 Hill Allowance (Personal Allowance)			48,000	9,000	41,000
A01217 Medical Allowance			852,000	577,000	852,000
A01218 Fixed Contingent/Stationery Allowance			36,000	33,000	36,000
A0120Q Fixed Daily Allowance			376,000	876,000	494,000
A0122M Ad-hoc Relief Allowance - 2016			841,000	696,000	819,000
A0122Y Ad-hoc Relief Allowance - 2017			1,206,000	988,000	1,129,000
A0123E Executive Allowance				220,000	546,000
A0123G Ad-hoc Relief Allowance - 2018			2,411,000	988,000	1,129,000
A0123P Ad-hoc Relief Allowance - 2019			2,308,000	925,000	961,000

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM 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				988,000	1,129,000
A0124C Disparity Reduction Allowance				1,144,000	1,345,000
A0121Q Audit and Accounts Allowance			53000	0	53000
A03 TOTAL OPERATING EXPENSES			<u>425,000</u>	<u>490,000</u>	<u>562,000</u>
A032 TOTAL COMMUNICATION			<u>21,000</u>	<u>21,000</u>	<u>25,000</u>
A03202 Telephone & Trunk Call			21,000	21,000	25,000
A033 TOTAL UTILITIES			<u>117,000</u>	<u>117,000</u>	<u>169,000</u>
A03302 Water			12,000	12,000	14,000
A03303 Electricity			100,000	100,000	150,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A038 TOTAL TRANSPORTATION			<u>217,000</u>	<u>282,000</u>	<u>285,000</u>
A03805 Travelling Allowance			<u>81,000</u>	<u>146,000</u>	<u>122,000</u>
002 Gazetted			46,000	111,000	80,000
003 Non-Gazetted			35,000	35,000	42,000
A03807 POL			136,000	136,000	163,000
A039 TOTAL GENERAL			<u>70,000</u>	<u>70,000</u>	<u>83,000</u>
A03901 Stationery			45,000	45,000	54,000
A03906 Uniform & Liveries			4,000	4,000	4,000
A03970 Others			21,000	21,000	25,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>105,000</u>	<u>105,000</u>	<u>126,000</u>
A13001 Transport			105,000	105,000	126,000
GRAND TOTAL			<u>23,061,000</u>	<u>19,686,000</u>	<u>22,943,000</u>

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM 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					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MZ0191 KASHMIR FORESTS SCHOOL MUZAFFARABAD					
A01 TOTAL EMPLOYEES RELATED EXPENSES			8,119,000	7,056,000	8,590,000
A011 TOTAL PAY	14	14	4,487,000	3,588,000	4,502,000
A01101 PAY OF OFFICERS	4	4	2,360,000	1,537,000	1,789,000
A073 Assistant Conservator BPS-17	1	1	1,123,000		406,000
F041 Forest Ranger BPS-16	3	3	1,237,000		1,383,000
A01151 PAY OF OTHER STAFF	10	10	2,127,000	2,051,000	2,713,000
S042 Senior Clerk BPS-14	1	1	442,000		456,000
D128 Driver BPS-04	1	1	422,000		360,000
D004 Dak Runner/Postman BPS-02	1	1	225,000		232,000
N004 Naib Qasid BPS-01	4	4	506,000		750,000
S148 Sweeper BPS-01	1	1	177,000		217,000
C061 Chowkidar BPS-01	2	2	355,000		698,000
A012 TOTAL ALLOWANCES			3,632,000	3,468,000	4,088,000
A012-1 TOTAL REGULAR ALLOWANCES			3,632,000	3,468,000	4,088,000
A01202 House Rent Allowance			237,000	482,000	443,000
A01203 Conveyance Allowance			395,000	437,000	449,000
A01207 Washing Allowance			13,000	15,000	19,000
A01208 Dress Allowance			13,000	13,000	18,000
A01211 Hill Allowance (Personal Allowance)			34,000	2,000	10,000
A01217 Medical Allowance			267,000	246,000	292,000
A0122M Ad-hoc Relief Allowance - 2016			335,000	256,000	338,000
A0122Y Ad-hoc Relief Allowance - 2017			449,000	354,000	450,000
A0123G Ad-hoc Relief Allowance - 2018			897,000	354,000	450,000
A0123P Ad-hoc Relief Allowance - 2019			824,000	429,000	379,000
A0124F Ad-hoc Relief Allowance - 2021				323,000	450,000
A0124C Disparity Reduction Allowance				527,000	622,000
A01289 Teaching Allowance			168,000	30,000	168,000
A03 TOTAL OPERATING EXPENSES			1,097,000	1,210,000	1,323,000
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
A033 TOTAL UTILITIES			155,000	155,000	205,000
A03303 Electricity			150,000	150,000	200,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM 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>863,000</u>	<u>888,000</u>
A03801 Training (Non Transferable)			300,000	300,000	300,000
A03805 Travelling Allowance			<u>77,000</u>	<u>190,000</u>	<u>140,000</u>
002 Gazetted			43,000	100,000	80,000
003 Non-Gazetted			34,000	90,000	60,000
A03807 POL			373,000	373,000	448,000
A039 TOTAL GENERAL			<u>176,000</u>	<u>176,000</u>	<u>211,000</u>
A03901 Stationery			113,000	113,000	136,000
A03906 Uniform & Liveries			5,000	5,000	5,000
A03970 Others			58,000	58,000	70,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>326,000</u>	<u>326,000</u>	<u>391,000</u>
A13001 Transport			316,000	316,000	379,000
A13201 Furniture			10,000	10,000	12,000
GRAND TOTAL			<u>9,542,000</u>	<u>8,592,000</u>	<u>10,304,000</u>

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM 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					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
<u>MZ0190 FORESTS WORKING PLAN DIVISION MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>4,707,000</u>	<u>3,584,000</u>	<u>4,995,000</u>
A011 TOTAL PAY	<u>8</u>	<u>8</u>	<u>2,547,000</u>	<u>1,914,000</u>	<u>2,708,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>1,148,000</u>	<u>557,000</u>	<u>1,221,000</u>
A073 Assistant Conservator	BPS-17	1	1	546,000	601,000
F041 Forest Ranger	BPS-16	1	1	602,000	620,000
A01151 PAY OF OTHER STAFF	<u>6</u>	<u>6</u>	<u>1,399,000</u>	<u>1,357,000</u>	<u>1,487,000</u>
J011 Junior & Range Clerk/Typist	BPS-07	1	1	241,000	262,000
D128 Driver	BPS-04	1	1	348,000	363,000
N004 Naib Qasid	BPS-01	3	3	650,000	685,000
D004 Dak Runner/Postman	BPS-01	1	1	160,000	177,000
A012 TOTAL ALLOWANCES			<u>2,160,000</u>	<u>1,670,000</u>	<u>2,287,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,160,000</u>	<u>1,670,000</u>	<u>2,287,000</u>
A01202 House Rent Allowance			290,000	243,000	290,000
A01203 Conveyance Allowance			287,000	145,000	287,000
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	5,000
A01217 Medical Allowance			148,000	124,000	148,000
A0122M Ad-hoc Relief Allowance - 2016			179,000	133,000	179,000
A0122Y Ad-hoc Relief Allowance - 2017			255,000	191,000	271,000
A0123G Ad-hoc Relief Allowance - 2018			509,000	191,000	271,000
A0123P Ad-hoc Relief Allowance - 2019			477,000	164,000	222,000
A0124F Ad-hoc Relief Allowance - 2021				191,000	271,000
A0124C Disparity Reduction Allowance				277,000	333,000
A03 TOTAL OPERATING EXPENSES			<u>275,000</u>	<u>371,000</u>	<u>372,000</u>
A033 TOTAL UTILITIES			<u>25,000</u>	<u>25,000</u>	<u>35,000</u>
A03303 Electricity			20,000	20,000	30,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM 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>187,000</u>	<u>283,000</u>	<u>262,000</u>
A03805 Travelling Allowance			<u>44,000</u>	<u>140,000</u>	<u>90,000</u>
002 Gazetted			30,000	100,000	60,000
003 Non-Gazetted			14,000	40,000	30,000
A03807 POL			143,000	143,000	172,000
A039 TOTAL GENERAL			<u>63,000</u>	<u>63,000</u>	<u>75,000</u>
A03906 Uniform & Liveries			5,000	5,000	5,000
A03970 Others			58,000	58,000	70,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>125,000</u>	<u>225,000</u>	<u>150,000</u>
A13001 Transport			125,000	225,000	150,000
GRAND TOTAL			<u>5,107,000</u>	<u>4,180,000</u>	<u>5,517,000</u>

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM 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					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PO0058 FORESTS CIRCLE POONCH RAWALAKOT					
A01 TOTAL EMPLOYEES RELATED EXPENSES			14,243,000	12,540,000	14,703,000
A011 TOTAL PAY	21	21	7,801,000	6,931,000	8,028,000
A01101 PAY OF OFFICERS	4	4	3,563,000	2,678,000	3,677,000
C089 Conservator BPS-19	1	1	1,173,000		1,209,000
F026 Forests Protection Officer BPS-17	1	1	958,000		985,000
S129 Superintendent BPS-17	1	1	682,000		709,000
H004 Head Clerk BPS-16	1	1	750,000		774,000
A01151 PAY OF OTHER STAFF	17	17	4,238,000	4,253,000	4,351,000
S102 Stenographer BPS-14	1	1	512,000		526,000
J011 Junior & Range Clerk/Typist BPS-07	4	4	1,258,000		1,301,000
D128 Driver BPS-04	2	2	644,000		659,000
D004 Dak Runner/Postman BPS-02	2	2	366,000		374,000
N004 Naib Qasid BPS-01	6	6	1,077,000		1,101,000
C061 Chowkidar BPS-01	1	1	142,000		146,000
S148 Sweeper BPS-01	1	1	239,000		244,000
A012 TOTAL ALLOWANCES			6,442,000	5,609,000	6,675,000
A012-1 TOTAL REGULAR ALLOWANCES			6,442,000	5,609,000	6,675,000
A01202 House Rent Allowance			672,000	647,000	672,000
A01203 Conveyance Allowance			713,000	500,000	713,000
A01207 Washing Allowance			22,000	16,000	18,000
A01208 Dress Allowance			22,000	20,000	22,000
A01211 Hill Allowance (Personal Allowance)			22,000	4,000	22,000
A01217 Medical Allowance			597,000	392,000	597,000
A0122M Ad-hoc Relief Allowance - 2016			585,000	480,000	587,000
A0122Y Ad-hoc Relief Allowance - 2017			780,000	687,000	803,000
A0123G Ad-hoc Relief Allowance - 2018			1,560,000	722,000	803,000
A0123P Ad-hoc Relief Allowance - 2019			1,460,000	569,000	656,000
A0124F Ad-hoc Relief Allowance - 2021				687,000	803,000
A0124C Disparity Reduction Allowance				873,000	973,000
A01224 Entertainment Allowance			9,000	12,000	6,000
A03 TOTAL OPERATING EXPENSES			2,236,000	2,696,000	2,693,000
A032 TOTAL COMMUNICATION			73,000	73,000	88,000
A03201 Postage & Telegraph			5,000	5,000	6,000
A03202 Telephone & Trunk Call			68,000	68,000	82,000

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM 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>871,000</u>	<u>871,000</u>	<u>1,044,000</u>
A03302 Water			12,000	12,000	14,000
A03303 Electricity			854,000	854,000	1,025,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A038 TOTAL TRANSPORTATION			<u>1,115,000</u>	<u>1,175,000</u>	<u>1,343,000</u>
A03805 Travelling Allowance			<u>371,000</u>	<u>431,000</u>	<u>450,000</u>
002 Gazetted			150,000	210,000	250,000
003 Non-Gazetted			221,000	221,000	200,000
A03807 POL			744,000	744,000	893,000
A039 TOTAL GENERAL			<u>177,000</u>	<u>577,000</u>	<u>218,000</u>
A03901 Stationery			36,000	236,000	50,000
A03905 Newspapers, Periodicals and Books			2,000	2,000	2,000
A03906 Uniform & Liveries			3,000	3,000	3,000
A03970 Others			136,000	336,000	163,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>471,000</u>	<u>471,000</u>	<u>565,000</u>
A13001 Transport			461,000	461,000	553,000
A13101 Machinery/Equipment			5,000	5,000	6,000
A13201 Furniture			5,000	5,000	6,000
GRAND TOTAL			<u>16,950,000</u>	<u>15,707,000</u>	<u>17,961,000</u>

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
				Rs.	Rs.
04	ECONOMIC AFFAIRS				
042	AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
PO0477	FORESTS RAID PARTY RAWALAKOT				
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>7,178,000</u>	<u>6,345,000</u>	<u>6,826,000</u>
A011	TOTAL PAY		<u>4,014,000</u>	<u>3,408,000</u>	<u>3,537,000</u>
A01101	PAY OF OFFICERS		<u>1,301,000</u>	<u>991,000</u>	<u>1,090,000</u>
A073	Assistant Conservator	BPS-17	1	1	737,000
F041	Forest Ranger	BPS-16	1	1	564,000
A01151	PAY OF OTHER STAFF		<u>2,713,000</u>	<u>2,417,000</u>	<u>2,447,000</u>
F025	Forester	BPS-11	4	4	1,232,000
F023	Forest Guard	BPS-09	4	4	1,170,000
N004	Naib Qasid	BPS-01	1	1	161,000
C061	Chowkidar	BPS-01	1	1	150,000
A012	TOTAL ALLOWANCES		<u>3,164,000</u>	<u>2,937,000</u>	<u>3,289,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>3,164,000</u>	<u>2,937,000</u>	<u>3,289,000</u>
A01202	House Rent Allowance				290,000
A01203	Conveyance Allowance				349,000
A01207	Washing Allowance				393,000
A01208	Dress Allowance				11,000
A01211	Hill Allowance (Personal Allowance)				5,000
A01217	Medical Allowance				4,000
A0122M	Ad-hoc Relief Allowance - 2016				19,000
A0122Y	Ad-hoc Relief Allowance - 2017				224,000
A0123G	Ad-hoc Relief Allowance - 2018				217,000
A0123P	Ad-hoc Relief Allowance - 2019				237,000
A0124F	Ad-hoc Relief Allowance - 2021				278,000
A0124C	Disparity Reduction Allowance				308,000
A03	TOTAL OPERATING EXPENSES		<u>538,000</u>	<u>695,000</u>	<u>702,000</u>
A032	TOTAL COMMUNICATION		<u>37,000</u>	<u>37,000</u>	<u>44,000</u>
A03201	Postage & Telegraph				5,000
A03202	Telephone & Trunk Call				32,000
A038	TOTAL TRANSPORTATION		<u>423,000</u>	<u>580,000</u>	<u>564,000</u>
A03805	Travelling Allowance		<u>203,000</u>	<u>360,000</u>	<u>300,000</u>
002	Gazetted				120,000
003	Non-Gazetted				200,000
A03807	POL				83,000
					220,000
					220,000
					264,000

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM 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>78,000</u>	<u>78,000</u>	<u>94,000</u>
A03901 Stationery			45,000	45,000	54,000
A03970 Others			33,000	33,000	40,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>183,000</u>	<u>183,000</u>	<u>220,000</u>
A13001 Transport			173,000	173,000	208,000
A13101 Machinery/Equipment			5,000	5,000	6,000
A13201 Furniture			5,000	5,000	6,000
GRAND TOTAL			<u>7,899,000</u>	<u>7,223,000</u>	<u>7,748,000</u>

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM 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					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PO0059 FORESTS DIVISION RAWALAKOT					
A01 TOTAL EMPLOYEES RELATED EXPENSES			45,886,000	39,072,000	47,475,000
A011 TOTAL PAY	82	82	25,015,000	20,816,000	25,811,000
A01101 PAY OF OFFICERS	6	6	3,972,000	2,079,000	4,133,000
D025 Deputy Conservator BPS-18	1	1	820,000		891,000
A073 Assistant Conservator BPS-17	1	1	716,000		743,000
D118 Divisional Accounts Officer BPS-17	1	1	682,000		682,000
F024 Forest Prosecutor BPS-17	1	1	599,000		626,000
F041 Forest Ranger BPS-16	1	1	546,000		564,000
H004 Head Clerk BPS-16	1	1	564,000		582,000
A01102 Personal Pay			27,000		27,000
A01103 Special Pay			4,000		4,000
A01105 Qualification Pay			14,000		14,000
A01151 PAY OF OTHER STAFF	76	76	21,043,000	18,737,000	21,678,000
S042 Senior Clerk BPS-14	1	1	428,000		441,000
F025 Forester BPS-11	10	10	3,726,000		3,831,000
F023 Forest Guard BPS-09	46	46	12,401,000		12,804,000
J011 Junior & Range Clerk/Typist BPS-07	4	4	1,195,000		1,237,000
W021 Wireless Operator BPS-05	3	3	917,000		938,000
D128 Driver BPS-04	1	1	362,000		370,000
D004 Dak Runner/Postman BPS-02	1	1	286,000		291,000
N021 Nursery Man BPS-01	2	2	321,000		328,000
C071 Closure Watcher BPS-01	1	1	173,000		177,000
N004 Naib Qasid BPS-01	2	2	318,000		325,000
C094 Cook BPS-01	1	1	205,000		210,000
C061 Chowkidar BPS-01	3	3	555,000		566,000
S148 Sweeper BPS-01	1	1	156,000		160,000
A012 TOTAL ALLOWANCES			20,871,000	18,256,000	21,664,000
A012-1 TOTAL REGULAR ALLOWANCES			20,691,000	18,016,000	21,424,000
A01202 House Rent Allowance			2,240,000	1,920,000	2,240,000
A01203 Conveyance Allowance			2,209,000	1,951,000	2,209,000
A01207 Washing Allowance			22,000	23,000	22,000
A01208 Dress Allowance			18,000	18,000	18,000
A01211 Hill Allowance (Personal Allowance)			77,000	13,000	76,000
A01217 Medical Allowance			1,746,000	1,599,000	1,746,000
A0122M Ad-hoc Relief Allowance - 2016			1,819,000	1,405,000	1,818,000
A0122Y Ad-hoc Relief Allowance - 2017			2,502,000	2,035,000	2,581,000
A0123G Ad-hoc Relief Allowance - 2018			5,003,000	2,343,000	2,581,000

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM 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			5,055,000	1,955,000	2,416,000
A0124F Ad-hoc Relief Allowance - 2021				2,035,000	2,581,000
A0124C Disparity Reduction Allowance				2,719,000	3,136,000
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)			<u>180,000</u>	<u>240,000</u>	<u>240,000</u>
A01277 Contingent Paid Staff		(Cook)	180,000	240,000	240,000
A03 TOTAL OPERATING EXPENSES			<u>1,459,000</u>	<u>1,459,000</u>	<u>1,843,000</u>
A032 TOTAL COMMUNICATION			<u>37,000</u>	<u>37,000</u>	<u>44,000</u>
A03201 Postage & Telegraph			5,000	5,000	6,000
A03202 Telephone & Trunk Call			32,000	32,000	38,000
A033 TOTAL UTILITIES			<u>109,000</u>	<u>109,000</u>	<u>169,000</u>
A03302 Water			12,000	12,000	14,000
A03303 Electricity			92,000	92,000	150,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A034 TOTAL OCCUPANCY COSTS			<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
A03402 Rent for Office Buildings (Non Transferable)			26,000	26,000	26,000
A038 TOTAL TRANSPORTATION			<u>505,000</u>	<u>505,000</u>	<u>667,000</u>
A03805 Travelling Allowance			<u>196,000</u>	<u>196,000</u>	<u>296,000</u>
002 Gazetted			116,000	116,000	200,000
003 Non-Gazetted			80,000	80,000	96,000
A03807 POL			309,000	309,000	371,000
A039 TOTAL GENERAL			<u>782,000</u>	<u>782,000</u>	<u>937,000</u>
A03901 Stationery			77,000	77,000	92,000
A03906 Uniform & Liveries			5,000	5,000	5,000
A03919 Payments to other for Service Rendered-			<u>600,000</u>	<u>600,000</u>	<u>720,000</u>
002 Timber (Non-Transferable)			600,000	600,000	720,000
A03970 Others			100,000	100,000	120,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>390,000</u>	<u>390,000</u>	<u>462,000</u>
A13001 Transport			350,000	350,000	420,000
A13101 Machinery/Equipment			5,000	5,000	6,000
A13201 Furniture			5,000	5,000	6,000
A13301 Buildings			30,000	30,000	30,000
GRAND TOTAL			<u>47,735,000</u>	<u>40,921,000</u>	<u>49,780,000</u>

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM 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					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
<u>SJ0230 FORESTS DIVISION SUDHNOTI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			29,136,000	25,003,000	28,229,000
A011 TOTAL PAY	50	50	15,768,000	13,120,000	15,088,000
A01101 PAY OF OFFICERS	4	4	3,645,000	1,902,000	3,650,000
D025 Deputy Conservator BPS-18	1	1	1,235,000		1,134,000
A073 Assistant Conservator BPS-17	1	1	985,000		1,019,000
D118 Divisional Accounts Officer BPS-17	1	1	1,025,000		1,059,000
F041 Forest Ranger BPS-16	1	1	400,000		438,000
A01151 PAY OF OTHER STAFF	46	46	12,123,000	11,218,000	11,438,000
S042 Senior Clerk BPS-14	1	1	442,000		429,000
F025 Forester BPS-11	7	7	2,022,000		2,155,000
F023 Forest Guard BPS-09	28	28	7,152,000		6,445,000
J011 Junior & Range Clerk/Typist BPS-07	3	3	1,039,000		893,000
W021 Wireless Operator BPS-05	2	2	468,000		491,000
N004 Naib Qasid BPS-01	2	2	339,000		350,000
C061 Chowkidar BPS-01	2	2	405,000		426,000
S148 Sweeper BPS-01	1	1	256,000		249,000
A012 TOTAL ALLOWANCES			13,368,000	11,883,000	13,141,000
A012-1 TOTAL REGULAR ALLOWANCES			12,828,000	11,133,000	12,421,000
A01202 House Rent Allowance			1,293,000	1,079,000	1,153,000
A01203 Conveyance Allowance			1,381,000	1,268,000	1,359,000
A01207 Washing Allowance			9,000	9,000	9,000
A01208 Dress Allowance			6,000	9,000	9,000
A01211 Hill Allowance (Personal Allowance)			86,000	27,000	31,000
A01217 Medical Allowance			1,067,000	908,000	980,000
A0122M Ad-hoc Relief Allowance - 2016			1,126,000	937,000	1,024,000
A0122Y Ad-hoc Relief Allowance - 2017			1,577,000	1,299,000	1,509,000
A0123G Ad-hoc Relief Allowance - 2018			3,154,000	1,289,000	1,509,000
A0123P Ad-hoc Relief Allowance - 2019			3,129,000	1,244,000	1,363,000
A0124F Ad-hoc Relief Allowance - 2021				1,290,000	1,509,000
A0124C Disparity Reduction Allowance				1,774,000	1,966,000
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)			540,000	750,000	720,000
A01277 Contingent Paid Staff (Cook-3)			540,000	750,000	720,000
A03 TOTAL OPERATING EXPENSES			1,235,000	1,401,000	1,535,000
A032 TOTAL COMMUNICATION			26,000	26,000	31,000
A03201 Postage & Telegraph			5,000	5,000	6,000
A03202 Telephone & Trunk Call			21,000	21,000	25,000

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM 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>247,000</u>	<u>247,000</u>	<u>295,000</u>
A03302 Water			12,000	12,000	14,000
A03303 Electricity			230,000	230,000	276,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A034 TOTAL OCCUPANCY COSTS			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03402 Rent for Office Buildings (Non Transferable)			10,000	10,000	10,000
A038 TOTAL TRANSPORTATION			<u>309,000</u>	<u>475,000</u>	<u>428,000</u>
A03805 Travelling Allowance			<u>144,000</u>	<u>310,000</u>	<u>230,000</u>
002 Gazetted			90,000	190,000	150,000
003 Non-Gazetted			54,000	120,000	80,000
A03807 POL			165,000	165,000	198,000
A039 TOTAL GENERAL			<u>643,000</u>	<u>643,000</u>	<u>771,000</u>
A03901 Stationery			21,000	21,000	25,000
A03919 Payments to other for Service Rendered-			<u>600,000</u>	<u>600,000</u>	<u>720,000</u>
002 Timber (Non-Transferable)			600,000	600,000	720,000
A03970 Others			22,000	22,000	26,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>100,000</u>	<u>100,000</u>	<u>120,000</u>
A13001 Transport			100,000	100,000	120,000
GRAND TOTAL			<u>30,471,000</u>	<u>26,504,000</u>	<u>29,884,000</u>

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM 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					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
BG0054 FORESTS DIVISION BAGH					
A01 TOTAL EMPLOYEES RELATED EXPENSES			48,955,000	43,462,000	48,915,000
A011 TOTAL PAY	90	90	26,707,000	23,456,000	26,203,000
A01101 PAY OF OFFICERS	7	7	5,410,000	3,254,000	5,098,000
D025 Deputy Conservator BPS-18	1	1	1,063,000		890,000
A073 Assistant Conservator BPS-17	1	1	768,000		796,000
P071 Prosecuting Officer BPS-17	1	1	737,000		737,000
F026 Forests Protection Officer BPS-17	1	1	737,000		820,000
D118 Divisional Accounts Officer BPS-17	1	1	958,000		654,000
F041 Forest Ranger BPS-16	1	1	601,000		582,000
H004 Head Clerk BPS-16	1	1	546,000		619,000
A01151 PAY OF OTHER STAFF	83	83	21,297,000	20,202,000	21,105,000
S042 Senior Clerk BPS-14	2	2	870,000		870,000
F025 Forester BPS-11	9	9	3,158,000		3,348,000
F023 Forest Guard BPS-09	41	41	10,158,000		9,902,000
J011 Junior & Range Clerk/Typist BPS-07	7	7	1,853,000		1,737,000
S142 Supervisor Kuth BPS-07	1	1	219,000		219,000
C090 Constable BPS-05	2	2	703,000		718,000
W021 Wireless Operator BPS-05	4	4	792,000		696,000
D128 Driver BPS-04	2	2	717,000		725,000
D004 Dak Runner/Postman BPS-02	2	2	558,000		572,000
N021 Nursery Man BPS-01	1	1	150,000		153,000
C071 Closure Watcher BPS-01	1	1	150,000		153,000
N004 Naib Qasid BPS-01	4	4	852,000		868,000
C061 Chowkidar BPS-01	5	5	747,000		766,000
S148 Sweeper BPS-01	2	2	370,000		378,000
A012 TOTAL ALLOWANCES			22,248,000	20,006,000	22,712,000
A012-1 TOTAL REGULAR ALLOWANCES			21,888,000	19,526,000	22,232,000
A01202 House Rent Allowance			2,014,000	1,727,000	2,014,000
A01203 Conveyance Allowance			2,322,000	2,151,000	2,322,000
A01207 Washing Allowance			34,000		34,000
A01208 Dress Allowance			32,000	27,000	32,000
A01210 Risk Allowance			80,000	80,000	80,000
A01211 Hill Allowance (Personal Allowance)			142,000	15,000	118,000
A01217 Medical Allowance			1,769,000	1,749,000	1,768,000
A0122M Ad-hoc Relief Allowance - 2016			1,897,000	1,578,000	1,897,000
A0122Y Ad-hoc Relief Allowance - 2017			2,671,000	2,281,000	2,620,000
A0123G Ad-hoc Relief Allowance - 2018			5,341,000	2,280,000	2,620,000

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM 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		5,338,000	2,154,000	2,416,000
A0124F	Ad-hoc Relief Allowance - 2021			2,261,000	2,620,000
A0124C	Disparity Reduction Allowance			3,011,000	3,443,000
A01260	Ration Allowance		25,000	25,000	25,000
A0120Q	Fixed Daily Allowance		211,000	187,000	211,000
A01261	Constabulary Allowance		12,000	0	12,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A.)		<u>360,000</u>	<u>480,000</u>	<u>480,000</u>
A01277	Contingent Paid Staff		360,000	480,000	480,000
A03	TOTAL OPERATING EXPENSES		<u>6,125,000</u>	<u>6,258,000</u>	<u>7,391,000</u>
A032	TOTAL COMMUNICATION		<u>37,000</u>	<u>37,000</u>	<u>44,000</u>
A03201	Postage & Telegraph		5,000	5,000	6,000
A03202	Telephone & Trunk Call		32,000	32,000	38,000
A033	TOTAL UTILITIES		<u>317,000</u>	<u>317,000</u>	<u>379,000</u>
A03302	Water		12,000	12,000	14,000
A03303	Electricity		300,000	300,000	360,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A038	TOTAL TRANSPORTATION		<u>610,000</u>	<u>743,000</u>	<u>776,000</u>
A03805	Travelling Allowance		<u>207,000</u>	<u>340,000</u>	<u>292,000</u>
002	Gazetted		130,000	200,000	200,000
003	Non-Gazetted		77,000	140,000	92,000
A03807	POL		403,000	403,000	484,000
A039	TOTAL GENERAL		<u>5,161,000</u>	<u>5,161,000</u>	<u>6,192,000</u>
A03901	Stationery		75,000	75,000	90,000
A03906	Uniform & Liveries		4,000	4,000	4,000
A03919	Payments to other for Service Rendered-		<u>5,000,000</u>	<u>5,000,000</u>	<u>6,000,000</u>
002	Timber (Non-Transferable)		5,000,000	5,000,000	6,000,000
A03970	Others		82,000	82,000	98,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>391,000</u>	<u>391,000</u>	<u>463,000</u>
A13001	Transport		350,000	350,000	420,000
A13101	Machinery/Equipment		5,000	5,000	6,000
A13201	Furniture		6,000	6,000	7,000
A13301	Buildings		30,000	30,000	30,000
GRAND TOTAL			<u>55,471,000</u>	<u>50,111,000</u>	<u>56,769,000</u>

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM 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					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
<u>HV0024 FORESTS DIVISION HAVELI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			29,283,000	23,577,000	29,925,000
A011 TOTAL PAY	47	47	15,909,000	12,741,000	16,295,000
A01101 PAY OF OFFICERS	6	6	3,833,000	1,425,000	4,323,000
D025 Deputy Conservator BPS-18	1	1	753,000		787,000
A073 Assistant Conservator BPS-17	1	1	654,000		985,000
D118 Divisional Accounts Officer BPS-17	1	1	654,000		710,000
F026 Forests Protection Officer BPS-17	1	1	661,000		710,000
F041 Forest Ranger BPS-16	1	1	583,000		601,000
H004 Head Clerk BPS-16	1	1	528,000		530,000
A01151 PAY OF OTHER STAFF	41	41	12,076,000	11,316,000	11,972,000
S102 Stenographer BPS-14	1	1	287,000		316,000
S042 Senior Clerk BPS-14	1	1	400,000		428,000
F025 Forester BPS-11	7	7	2,603,000		2,608,000
F023 Forest Guard BPS-09	20	20	5,803,000		5,567,000
J011 Junior & Range Clerk/Typist BPS-07	4	4	1,226,000		1,311,000
W021 Wireless Operator BPS-05	1	1	264,000		276,000
D128 Driver BPS-04	1	1	317,000		332,000
N004 Naib Qasid BPS-01	3	3	698,000		647,000
C061 Chowkidar BPS-01	3	3	478,000		487,000
A012 TOTAL ALLOWANCES			13,374,000	10,836,000	13,630,000
A012-1 TOTAL REGULAR ALLOWANCES			13,014,000	10,356,000	13,150,000
A01202 House Rent Allowance			1,176,000	936,000	1,140,000
A01203 Conveyance Allowance			1,446,000	1,104,000	1,384,000
A01207 Washing Allowance			48,000	25,000	13,000
A01208 Dress Allowance			11,000	14,000	47,000
A01211 Hill Allowance (Personal Allowance)			70,000	11,000	62,000
A01217 Medical Allowance			907,000	804,000	964,000
A0122M Ad-hoc Relief Allowance - 2016			1,434,000	898,000	1,248,000
A0122Y Ad-hoc Relief Allowance - 2017			1,591,000	1,270,000	1,630,000
A0123G Ad-hoc Relief Allowance - 2018			3,182,000	1,270,000	1,630,000
A0123P Ad-hoc Relief Allowance - 2019			3,149,000	1,231,000	1,457,000
A0124F Ad-hoc Relief Allowance - 2021				1,249,000	1,630,000
A0124C Disparity Reduction Allowance				1,544,000	1,945,000
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)			360,000	480,000	480,000
A01277 Contingent Paid Staff			360,000	480,000	480,000

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM 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>4,618,000</u>	<u>4,766,000</u>	<u>5,531,000</u>
A032	TOTAL COMMUNICATION		<u>37,000</u>	<u>37,000</u>	<u>44,000</u>
A03201	Postage & Telegraph		5,000	5,000	6,000
A03202	Telephone & Trunk Call		32,000	32,000	38,000
A033	TOTAL UTILITIES		<u>337,000</u>	<u>337,000</u>	<u>403,000</u>
A03302	Water		12,000	12,000	14,000
A03303	Electricity		320,000	320,000	384,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A034	TOTAL OCCUPANCY COSTS		<u>390,000</u>	<u>390,000</u>	<u>390,000</u>
A03402	Rent for Office Buildings (Non Transferable)		390,000	390,000	390,000
A038	TOTAL TRANSPORTATION		<u>445,000</u>	<u>593,000</u>	<u>604,000</u>
A03805	Travelling Allowance		<u>192,000</u>	<u>340,000</u>	<u>300,000</u>
002	Gazetted		120,000	200,000	200,000
003	Non-Gazetted		72,000	140,000	100,000
A03807	POL		253,000	253,000	304,000
A039	TOTAL GENERAL		<u>3,409,000</u>	<u>3,409,000</u>	<u>4,090,000</u>
A03901	Stationery		60,000	60,000	72,000
A03906	Uniform & Liveries		6,000	6,000	6,000
A03919	Payments to other for Service Rendered-		<u>3,300,000</u>	<u>3,300,000</u>	<u>3,960,000</u>
002	Timber (Non-Transferable)		3,300,000	3,300,000	3,960,000
A03970	Others		43,000	43,000	52,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>150,000</u>	<u>150,000</u>	<u>180,000</u>
A13001	Transport		150,000	150,000	180,000
GRAND TOTAL			<u>34,051,000</u>	<u>28,493,000</u>	<u>35,636,000</u>

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM 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					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PO0060 DEMARCATION DIVISION RAWALAKOT					
A01 TOTAL EMPLOYEES RELATED EXPENSES			18,272,000	14,612,000	18,604,000
A011 TOTAL PAY	28	28	9,866,000	7,865,000	10,033,000
A01101 PAY OF OFFICERS	5	5	3,447,000	2,042,000	3,565,000
D025 Deputy Conservator BPS-18	1	1	1,201,000		1,237,000
D118 Divisional Accounts Officer BPS-17	1	1	571,000		599,000
F041 Forest Ranger BPS-16	2	2	1,147,000		1,183,000
H004 Head Clerk BPS-16	1	1	528,000		546,000
A01151 PAY OF OTHER STAFF	23	23	6,419,000	5,823,000	6,468,000
N008 Naib Tehsildar BPS-14	2	2	893,000		893,000
F025 Forester BPS-11	3	3	1,218,000		1,239,000
F023 Forest Guard BPS-09	4	4	1,161,000		1,196,000
S147 Surveyor/Gardawar BPS-09	2	2	735,000		661,000
P009 Patwari BPS-09	1	1	184,000		193,000
J011 Junior & Range Clerk/Typist BPS-07	2	2	692,000		714,000
D128 Driver BPS-04	1	1	137,000		143,000
D004 Dak Runner/Postman BPS-02	2	2	462,000		470,000
N004 Naib Qasid BPS-01	5	5	787,000		806,000
C061 Chowkidar BPS-01	1	1	150,000		153,000
A012 TOTAL ALLOWANCES			8,406,000	6,747,000	8,571,000
A012-1 TOTAL REGULAR ALLOWANCES			8,406,000	6,747,000	8,571,000
A01202 House Rent Allowance			841,000	571,000	841,000
A01203 Conveyance Allowance			700,000	674,000	700,000
A01207 Washing Allowance			11,000	11,000	11,000
A01208 Dress Allowance			11,000	11,000	11,000
A01211 Hill Allowance (Personal Allowance)			38,000	5,000	38,000
A01217 Medical Allowance			766,000	471,000	766,000
A01218 Fixed Contingent/Stationery Allowance			60,000	36,000	60,000
A0120Q Fixed Daily Allowance			412,000	425,000	412,000
A0122M Ad-hoc Relief Allowance - 2016			707,000	543,000	707,000
A0122Y Ad-hoc Relief Allowance - 2017			987,000	772,000	1,003,000
A0123G Ad-hoc Relief Allowance - 2018			1,973,000	843,000	1,003,000
A0123P Ad-hoc Relief Allowance - 2019			1,900,000	707,000	861,000
A0124F Ad-hoc Relief Allowance - 2021				772,000	1,003,000
A0124C Disparity Reduction Allowance				906,000	1,155,000

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM 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>390,000</u>	<u>390,000</u>	<u>521,000</u>
A032	TOTAL COMMUNICATION		<u>16,000</u>	<u>16,000</u>	<u>19,000</u>
A03201	Postage & Telegraph		5,000	5,000	6,000
A03202	Telephone & Trunk Call		11,000	11,000	13,000
A033	TOTAL UTILITIES		<u>57,000</u>	<u>57,000</u>	<u>79,000</u>
A03302	Water		12,000	12,000	14,000
A03303	Electricity		40,000	40,000	60,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A034	TOTAL OCCUPANCY COSTS		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03402	Rent for Office Buildings (Non Transferable)		50,000	50,000	50,000
A038	TOTAL TRANSPORTATION		<u>216,000</u>	<u>216,000</u>	<u>312,000</u>
A03805	Travelling Allowance		<u>106,000</u>	<u>106,000</u>	<u>180,000</u>
002	Gazetted		60,000	60,000	100,000
003	Non-Gazetted		46,000	46,000	80,000
A03807	POL		110,000	110,000	132,000
A039	TOTAL GENERAL		<u>51,000</u>	<u>51,000</u>	<u>61,000</u>
A03901	Stationery		30,000	30,000	36,000
A03970	Others		21,000	21,000	25,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>100,000</u>	<u>100,000</u>	<u>120,000</u>
A13001	Transport		100,000	100,000	120,000
GRAND TOTAL			<u>18,762,000</u>	<u>15,102,000</u>	<u>19,245,000</u>

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM 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					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
<u>MJ0056 FORESTS CIRCLE MIRPUR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>16,453,000</u>	<u>17,517,000</u>	<u>17,491,000</u>
A011 TOTAL PAY	<u>26</u>	<u>26</u>	<u>8,753,000</u>	<u>9,537,000</u>	<u>9,368,000</u>
A01101 PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>3,965,000</u>	<u>4,299,000</u>	<u>4,371,000</u>
C089 Conservator BPS-19	1	1	1,204,000		1,307,000
F024 Forest Prosecutor BPS-17	1	1	461,000		520,000
S129 Superintendent BPS-17	1	1	654,000		654,000
F026 Forests Protection Officer BPS-17	1	1	627,000		709,000
H004 Head Clerk BPS-16	1	1	491,000		507,000
S062 Senior Scale Stenographer BPS-16	1	1	528,000		674,000
A01151 PAY OF OTHER STAFF	<u>20</u>	<u>20</u>	<u>4,788,000</u>	<u>5,238,000</u>	<u>4,997,000</u>
S042 Senior Clerk BPS-14	2	2	842,000		870,000
G003 Garage Supervisor BPS-11	1	1	400,000		441,000
F023 Forest Guard BPS-09	1	1	216,000		224,000
J011 Junior & Range Clerk/Typist BPS-07	3	3	732,000		880,000
C090 Constable BPS-05	1	1	253,000		253,000
D128 Driver BPS-04	0	0			
D004 Dak Runner/Postman BPS-02	1	1	240,000		245,000
N021 Nursery Man BPS-01	1	1	122,000		216,000
N004 Naib Qasid BPS-01	7	7	1,421,000		1,298,000
C061 Chowkidar BPS-01	2	2	327,000		335,000
S148 Sweeper BPS-01	1	1	235,000		235,000
A012 TOTAL ALLOWANCES			<u>7,700,000</u>	<u>7,980,000</u>	<u>8,123,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,700,000</u>	<u>7,980,000</u>	<u>8,123,000</u>
A01202 House Rent Allowance			1,052,000	1,154,000	997,000
A01203 Conveyance Allowance			858,000	816,000	858,000
A01207 Washing Allowance			16,000	25,000	16,000
A01208 Dress Allowance			20,000	19,000	20,000
A01210 Risk Allowance			40,000	39,000	40,000
A01211 Hill Allowance (Personal Allowance)			43,000	7,000	33,000
A01217 Medical Allowance			551,000	535,000	538,000
A0122M Ad-hoc Relief Allowance - 2016			727,000	635,000	705,000
A0122Y Ad-hoc Relief Allowance - 2017			872,000	972,000	937,000
A0123G Ad-hoc Relief Allowance - 2018			1,751,000	931,000	937,000
A0123P Ad-hoc Relief Allowance - 2019			1,640,000	921,000	762,000
A0124F Ad-hoc Relief Allowance - 2021				795,000	937,000
A0124C Disparity Reduction Allowance				996,000	1,214,000

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM 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
A0120Q	Fixed Daily Allowance		106,000	117,000	105,000
A01260	Ration Allowance		12,000	12,000	12,000
A01261	Constabulary Allowance		6,000	6,000	6,000
A03	TOTAL OPERATING EXPENSES		<u>1,504,000</u>	<u>2,004,000</u>	<u>1,792,000</u>
A032	TOTAL COMMUNICATION		<u>72,000</u>	<u>72,000</u>	<u>86,000</u>
A03201	Postage & Telegraph		5,000	5,000	6,000
A03202	Telephone & Trunk Call		67,000	67,000	80,000
A033	TOTAL UTILITIES		<u>217,000</u>	<u>217,000</u>	<u>259,000</u>
A03302	Water		12,000	12,000	14,000
A03303	Electricity		200,000	200,000	240,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A038	TOTAL TRANSPORTATION		<u>884,000</u>	<u>984,000</u>	<u>1,061,000</u>
A03805	Travelling Allowance		<u>369,000</u>	<u>469,000</u>	<u>443,000</u>
002	Gazetted		214,000	314,000	257,000
003	Non-Gazetted		155,000	155,000	186,000
A03807	POL		515,000	515,000	618,000
A039	TOTAL GENERAL		<u>331,000</u>	<u>731,000</u>	<u>386,000</u>
A03901	Stationery		38,000	238,000	46,000
A03902	Printing & Publication		100,000	100,000	120,000
A03906	Uniform & Liveries		56,000	56,000	56,000
A03970	Others		137,000	337,000	164,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>476,000</u>	<u>476,000</u>	<u>556,000</u>
A13001	Transport		391,000	391,000	469,000
A13101	Machinery/Equipment		5,000	5,000	6,000
A13201	Furniture		5,000	5,000	6,000
A13301	Buildings		75,000	75,000	75,000
GRAND TOTAL			<u>18,433,000</u>	<u>19,997,000</u>	<u>19,839,000</u>

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
				Rs.	Rs.
04	ECONOMIC AFFAIRS				
042	AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
MJ0436	FORESTS RAID PARTY MIRPUR				
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>6,590,000</u>	<u>4,479,000</u>	<u>6,472,000</u>
A011	TOTAL PAY		<u>10</u>	<u>10</u>	<u>3,658,000</u>
A01101	PAY OF OFFICERS		<u>2</u>	<u>2</u>	<u>1,283,000</u>
A073	Assistant Conservator	BPS-17	1	1	792,000
F041	Forest Ranger	BPS-16	1	1	491,000
A01151	PAY OF OTHER STAFF		<u>8</u>	<u>8</u>	<u>2,375,000</u>
F025	Forester	BPS-11	1	1	230,000
F023	Forest Guard	BPS-09	4	4	1,213,000
J011	Junior & Range Clerk/Typist	BPS-07	1	1	346,000
D128	Driver	BPS-04	1	1	319,000
N004	Naib Qasid	BPS-01	1	1	267,000
A012	TOTAL ALLOWANCES		<u>2,932,000</u>	<u>2,044,000</u>	<u>2,954,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>2,932,000</u>	<u>2,044,000</u>	<u>2,954,000</u>
A01202	House Rent Allowance			326,000	229,000
A01203	Conveyance Allowance			326,000	218,000
A01207	Washing Allowance			4,000	3,000
A01208	Dress Allowance			2,000	2,000
A01211	Hill Allowance (Personal Allowance)			17,000	3,000
A01217	Medical Allowance			197,000	149,000
A0122M	Ad-hoc Relief Allowance - 2016			258,000	171,000
A0122Y	Ad-hoc Relief Allowance - 2017			366,000	245,000
A0123G	Ad-hoc Relief Allowance - 2018			732,000	245,000
A0123P	Ad-hoc Relief Allowance - 2019			704,000	245,000
A0124F	Ad-hoc Relief Allowance - 2021				245,000
A0124C	Disparity Reduction Allowance				289,000
A03	TOTAL OPERATING EXPENSES			<u>708,000</u>	<u>776,000</u>
A032	TOTAL COMMUNICATION			<u>47,000</u>	<u>47,000</u>
A03201	Postage & Telegraph			5,000	5,000
A03202	Telephone & Trunk Call			42,000	42,000
A033	TOTAL UTILITIES			<u>100,000</u>	<u>100,000</u>
A03303	Electricity			100,000	100,000
A038	TOTAL TRANSPORTATION			<u>462,000</u>	<u>530,000</u>
A03805	Travelling Allowance			<u>242,000</u>	<u>310,000</u>
002	Gazetted			132,000	200,000
003	Non-Gazetted			110,000	110,000
A03807	POL			220,000	220,000

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM 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>99,000</u>	<u>99,000</u>	<u>117,000</u>
A03901 Stationery			45,000	45,000	54,000
A03906 Uniform & Liveries			10,000	10,000	10,000
A03970 Others			44,000	44,000	53,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>160,000</u>	<u>160,000</u>	<u>192,000</u>
A13001 Transport			150,000	150,000	180,000
A13101 Machinery/Equipment			5,000	5,000	6,000
A13201 Furniture			5,000	5,000	6,000
GRAND TOTAL			<u>7,458,000</u>	<u>5,415,000</u>	<u>7,553,000</u>

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM 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					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
<u>MJ0057 FORESTS DIVISION MIRPUR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>47,678,000</u>	<u>44,459,000</u>	<u>47,962,000</u>
A011 TOTAL PAY	<u>92</u>	<u>92</u>	<u>25,941,000</u>	<u>23,922,000</u>	<u>25,655,000</u>
A01101 PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>4,215,000</u>	<u>2,350,000</u>	<u>3,125,000</u>
D025 Deputy Conservator BPS-18	1	1	753,000		787,000
A073 Assistant Conservator BPS-17	1	1	985,000		405,000
D118 Divisional Accounts Officer BPS-17	1	1	985,000		405,000
F041 Forest Ranger BPS-16	2	2	1,019,000		1,055,000
H004 Head Clerk BPS-16	1	1	473,000		473,000
A01151 PAY OF OTHER STAFF	<u>86</u>	<u>86</u>	<u>21,726,000</u>	<u>21,572,000</u>	<u>22,530,000</u>
S042 Senior Clerk BPS-14	1	1	428,000		203,000
F025 Forester BPS-11	14	14	4,884,000		5,184,000
F023 Forest Guard BPS-09	48	48	11,195,000		11,615,000
J011 Junior & Range Clerk/Typist BPS-07	6	6	1,845,000		1,802,000
W021 Wireless Operator BPS-05	3	3	762,000		790,000
D128 Driver BPS-04	1	1	364,000		370,000
D004 Dak Runner/Postman BPS-02	1	1	185,000		192,000
C061 Chowkidar BPS-01	4	4	629,000		629,000
C071 Closure Watcher BPS-01	3	3	355,000		644,000
N004 Naib Qasid BPS-01	4	4	957,000		976,000
S148 Sweeper BPS-01	1	1	122,000		125,000
A012 TOTAL ALLOWANCES			<u>21,737,000</u>	<u>20,537,000</u>	<u>22,307,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>21,737,000</u>	<u>20,537,000</u>	<u>22,307,000</u>
A01202 House Rent Allowance			2,284,000	2,149,000	2,284,000
A01203 Conveyance Allowance			2,507,000	2,356,000	2,506,000
A01207 Washing Allowance			106,000	13,000	106,000
A01208 Dress Allowance			99,000	8,000	99,000
A01211 Hill Allowance (Personal Allowance)			50,000	14,000	50,000
A01217 Medical Allowance			1,721,000	1,611,000	1,721,000
A0122M Ad-hoc Relief Allowance - 2016			1,951,000	1,621,000	1,951,000
A0122Y Ad-hoc Relief Allowance - 2017			2,594,000	2,467,000	2,566,000
A0123G Ad-hoc Relief Allowance - 2018			5,188,000	2,378,000	2,566,000
A0123P Ad-hoc Relief Allowance - 2019			5,237,000	2,340,000	2,441,000
A0124F Ad-hoc Relief Allowance - 2021				2,375,000	2,566,000
A0124C Disparity Reduction Allowance				3,205,000	3,451,000

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM 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>6,170,000</u>	<u>6,170,000</u>	<u>6,482,000</u>
A032 TOTAL COMMUNICATION			<u>29,000</u>	<u>29,000</u>	<u>35,000</u>
A03201 Postage & Telegraph			5,000	5,000	6,000
A03202 Telephone & Trunk Call			24,000	24,000	29,000
A033 TOTAL UTILITIES			<u>612,000</u>	<u>612,000</u>	<u>734,000</u>
A03302 Water			9,000	9,000	11,000
A03303 Electricity			600,000	600,000	720,000
A03304 Hot & Cold Weather Charges			3,000	3,000	3,000
A038 TOTAL TRANSPORTATION			<u>375,000</u>	<u>375,000</u>	<u>529,000</u>
A03805 Travelling Allowance			<u>184,000</u>	<u>184,000</u>	<u>300,000</u>
002 Gazetted			120,000	120,000	200,000
003 Non-Gazetted			64,000	64,000	100,000
A03807 POL			191,000	191,000	229,000
A039 TOTAL GENERAL			<u>5,154,000</u>	<u>5,154,000</u>	<u>5,184,000</u>
A03901 Stationery			75,000	75,000	90,000
A03906 Uniform & Liveries			4,000	4,000	4,000
A03919 Payments to other for Service Rendered-			<u>5,000,000</u>	<u>5,000,000</u>	<u>5,000,000</u>
002 Timber (Non-Transferable)			5,000,000	5,000,000	5,000,000
A03970 Others			75,000	75,000	90,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>191,000</u>	<u>191,000</u>	<u>223,000</u>
A13001 Transport			150,000	150,000	180,000
A13101 Machinery/Equipment			6,000	6,000	7,000
A13201 Furniture			5,000	5,000	6,000
A13301 Buildings			30,000	30,000	30,000
GRAND TOTAL			<u>54,039,000</u>	<u>50,820,000</u>	<u>54,667,000</u>

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM 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					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
<u>BB0032 FORESTS DIVISION BHIMBER</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>52,195,000</u>	<u>50,517,000</u>	<u>53,660,000</u>
A011 TOTAL PAY	<u>109</u>	<u>109</u>	<u>28,503,000</u>	<u>27,551,000</u>	<u>28,874,000</u>
A01101 PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>3,138,000</u>	<u>2,910,000</u>	<u>3,915,000</u>
D025 Deputy Conservator BPS-18	1	1	584,000		1,306,000
A073 Assistant Conservator BPS-17	1	1	728,000		766,000
D118 Divisional Accounts Officer BPS-17	1	1	767,000		766,000
F041 Forest Ranger BPS-16	1	1	566,000		584,000
H004 Head Clerk BPS-16	1	1	493,000		493,000
A01151 PAY OF OTHER STAFF	<u>104</u>	<u>104</u>	<u>25,365,000</u>	<u>24,641,000</u>	<u>24,959,000</u>
S042 Senior Clerk BPS-14	1	1	443,000		400,000
F025 Forester BPS-11	10	10	3,798,000		3,315,000
F023 Forest Guard BPS-09	72	72	16,753,000		16,800,000
J011 Junior & Range Clerk/Typist BPS-07	4	4	1,345,000		1,255,000
W021 Wireless Operator BPS-05	3	3	458,000		588,000
D128 Driver BPS-04	1	1	319,000		326,000
C071 Closure Watcher BPS-01	4	4	523,000		536,000
N004 Naib Qasid BPS-01	4	4	986,000		1,001,000
C061 Chowkidar BPS-01	4	4	530,000		522,000
S148 Sweeper BPS-01	1	1	210,000		216,000
A012 TOTAL ALLOWANCES			<u>23,692,000</u>	<u>22,966,000</u>	<u>24,786,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>23,692,000</u>	<u>22,966,000</u>	<u>24,786,000</u>
A01202 House Rent Allowance			2,296,000	2,191,000	2,312,000
A01203 Conveyance Allowance			2,795,000	2,641,000	2,795,000
A01207 Washing Allowance			13,000	13,000	13,000
A01208 Dress Allowance			11,000	11,000	11,000
A01211 Hill Allowance (Personal Allowance)			88,000	25,000	86,000
A01217 Medical Allowance			2,117,000	1,919,000	2,151,000
A0122M Ad-hoc Relief Allowance - 2016			1,992,000	1,890,000	2,011,000
A0122Y Ad-hoc Relief Allowance - 2017			2,850,000	2,671,000	2,887,000
A0123G Ad-hoc Relief Allowance - 2018			5,701,000	2,661,000	2,887,000
A0123P Ad-hoc Relief Allowance - 2019			5,829,000	2,619,000	2,731,000
A0124F Ad-hoc Relief Allowance - 2021				2,617,000	2,887,000
A0124C Disparity Reduction Allowance				3,708,000	4,015,000

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM 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>3,905,000</u>	<u>4,091,000</u>	<u>4,174,000</u>
A032	TOTAL COMMUNICATION		<u>21,000</u>	<u>21,000</u>	<u>25,000</u>
A03201	Postage & Telegraph		5,000	5,000	6,000
A03202	Telephone & Trunk Call		16,000	16,000	19,000
A033	TOTAL UTILITIES		<u>617,000</u>	<u>617,000</u>	<u>739,000</u>
A03302	Water		12,000	12,000	14,000
A03303	Electricity		600,000	600,000	720,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A034	TOTAL OCCUPANCY COSTS		<u>28,000</u>	<u>28,000</u>	<u>28,000</u>
A03402	Rent for Office Buildings (Non Transferable)		28,000	28,000	28,000
A038	TOTAL TRANSPORTATION		<u>374,000</u>	<u>560,000</u>	<u>491,000</u>
A03805	Travelling Allowance		<u>154,000</u>	<u>340,000</u>	<u>227,000</u>
002	Gazetted		90,000	190,000	150,000
003	Non-Gazetted		64,000	150,000	77,000
A03807	POL		220,000	220,000	264,000
A039	TOTAL GENERAL		<u>2,865,000</u>	<u>2,865,000</u>	<u>2,891,000</u>
A03901	Stationery		60,000	60,000	72,000
A03906	Uniform & Liveries		5,000	5,000	5,000
A03919	Payments to other for Service Rendered-		<u>2,700,000</u>	<u>2,700,000</u>	<u>2,700,000</u>
002	Timber (Non-Transferable)		2,700,000	2,700,000	2,700,000
A03970	Others		<u>100,000</u>	<u>100,000</u>	<u>114,000</u>
001	Others		70,000	70,000	84,000
030	Fire Control		30,000	30,000	30,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>283,000</u>	<u>283,000</u>	<u>333,000</u>
A13001	Transport		242,000	242,000	290,000
A13101	Machinery/Equipment		6,000	6,000	7,000
A13201	Furniture		5,000	5,000	6,000
A13301	Buildings		30,000	30,000	30,000
GRAND TOTAL			<u>56,383,000</u>	<u>54,891,000</u>	<u>58,167,000</u>

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
				Rs.	Rs.
04	ECONOMIC AFFAIRS				
042	AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
MJ0058	DEMARCATON DIVISION MIRPUR				
A01	TOTAL EMPLOYEES RELATED EXPENSES		8,363,000	7,150,000	8,173,000
A011	TOTAL PAY		4,546,000	3,632,000	4,443,000
A01101	PAY OF OFFICERS		1,174,000	647,000	1,218,000
A073	Assistant Conservator	BPS-17	1	1	737,000
F041	Forest Ranger	BPS-16	1	1	437,000
A01151	PAY OF OTHER STAFF		3,372,000	2,985,000	3,225,000
N008	Naib Tehsildar	BPS-14	2	2	828,000
F025	Forester	BPS-11	1	1	346,000
S147	Surveyor/Gardawar	BPS-09	2	2	754,000
P009	Patwari	BPS-09	1	1	260,000
J011	Junior & Range Clerk/Typist	BPS-07	2	2	439,000
N004	Naib Qasid	BPS-01	2	2	511,000
C061	Chowkidar	BPS-01	1	1	234,000
A012	TOTAL ALLOWANCES		3,817,000	3,518,000	3,730,000
A012-1	TOTAL REGULAR ALLOWANCES		3,817,000	3,518,000	3,730,000
A01202	House Rent Allowance		472,000	354,000	497,000
A01203	Conveyance Allowance		447,000	328,000	387,000
A01207	Washing Allowance		4,000	2,000	5,000
A01208	Dress Allowance		5,000	4,000	5,000
A01211	Hill Allowance (Personal Allowance)		19,000	3,000	19,000
A01217	Medical Allowance		251,000	213,000	231,000
A01218	Fixed Contingent/Stationery Allowance			17,000	
A0120Q	Fixed Daily Allowance			550,000	
A0122M	Ad-hoc Relief Allowance - 2016		359,000	243,000	311,000
A0122Y	Ad-hoc Relief Allowance - 2017		455,000	346,000	444,000
A0123G	Ad-hoc Relief Allowance - 2018		909,000	346,000	444,000
A0123P	Ad-hoc Relief Allowance - 2019		896,000	346,000	396,000
A0124F	Ad-hoc Relief Allowance - 2021			346,000	444,000
A0124C	Disparity Reduction Allowance			420,000	547,000
A03	TOTAL OPERATING EXPENSES		343,000	343,000	464,000
A032	TOTAL COMMUNICATION		5,000	5,000	6,000
A03201	Postage & Telegraph		5,000	5,000	6,000

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM 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>57,000</u>	<u>57,000</u>	<u>79,000</u>
A03302 Water			12,000	12,000	14,000
A03303 Electricity			40,000	40,000	60,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A038 TOTAL TRANSPORTATION			<u>225,000</u>	<u>225,000</u>	<u>312,000</u>
A03805 Travelling Allowance			<u>115,000</u>	<u>115,000</u>	<u>180,000</u>
002 Gazetted			72,000	72,000	100,000
003 Non-Gazetted			43,000	43,000	80,000
A03807 POL			110,000	110,000	132,000
A039 TOTAL GENERAL			<u>56,000</u>	<u>56,000</u>	<u>67,000</u>
A03901 Stationery			39,000	39,000	47,000
A03970 Others			17,000	17,000	20,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>100,000</u>	<u>100,000</u>	<u>120,000</u>
A13001 Transport			100,000	100,000	120,000
GRAND TOTAL			<u>8,806,000</u>	<u>7,593,000</u>	<u>8,757,000</u>

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM 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					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
<u>KJ0054 FORESTS DIVISION KOTLI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>41,464,000</u>	<u>41,049,000</u>	<u>41,683,000</u>
A011 TOTAL PAY	<u>77</u>	<u>77</u>	<u>22,535,000</u>	<u>22,385,000</u>	<u>22,535,000</u>
A01101 PAY OF OFFICERS	<u>7</u>	<u>7</u>	<u>4,127,000</u>	<u>4,604,000</u>	<u>4,127,000</u>
D025 Deputy Conservator BPS-18	1	1	790,000		790,000
F026 Forests Protection Officer BPS-17	1	1	739,000		739,000
D118 Divisional Accounts Officer BPS-17	1	1	344,000		344,000
L028 Liaison Officer BPS-16	1	1	684,000		684,000
F041 Forest Ranger BPS-16	2	2	1,004,000		1,004,000
H004 Head Clerk BPS-16	1	1	566,000		566,000
A01151 PAY OF OTHER STAFF	<u>70</u>	<u>70</u>	<u>18,408,000</u>	<u>17,781,000</u>	<u>18,408,000</u>
S042 Senior Clerk BPS-14	1	1	443,000		443,000
F025 Forester BPS-11	10	10	3,460,000		3,460,000
F023 Forest Guard BPS-09	43	43	10,890,000		10,890,000
J011 Junior & Range Clerk/Typist BPS-07	4	4	1,177,000		1,177,000
C090 Constable BPS-05	1	1	222,000		222,000
W021 Wireless Operator BPS-05	1	1	279,000		279,000
D128 Driver BPS-04	1	1	297,000		297,000
D004 Dak Runner/Postman BPS-02	1	1	263,000		263,000
N004 Naib Qasid BPS-01	4	4	590,000		590,000
C061 Chowkidar BPS-01	2	2	307,000		307,000
S148 Sweeper BPS-01	2	2	480,000		480,000
A012 TOTAL ALLOWANCES			<u>18,929,000</u>	<u>18,664,000</u>	<u>19,148,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>18,929,000</u>	<u>18,664,000</u>	<u>19,148,000</u>
A01202 House Rent Allowance			1,696,000	1,802,000	1,696,000
A01203 Conveyance Allowance			2,132,000	2,039,000	2,132,000
A01207 Washing Allowance			67,000	70,000	67,000
A01208 Dress Allowance			14,000	19,000	14,000
A01210 Risk Allowance			40,000	42,000	40,000
A01211 Hill Allowance (Personal Allowance)			77,000	17,000	77,000
A01217 Medical Allowance			1,629,000	1,661,000	1,629,000
A0122M Ad-hoc Relief Allowance - 2016			1,684,000	1,566,000	1,684,000
A0122Y Ad-hoc Relief Allowance - 2017			2,254,000	2,267,000	2,254,000
A0123G Ad-hoc Relief Allowance - 2018			4,507,000	2,268,000	2,254,000
A0123P Ad-hoc Relief Allowance - 2019			4,526,000	2,078,000	2,088,000
A0124F Ad-hoc Relief Allowance - 2021				2,034,000	2,254,000
A0124C Disparity Reduction Allowance				2,656,000	2,656,000
A0120Q Fixed Daily Allowance			106,000	74,000	106,000

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM 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	Ration Allowance		12,000	12,000	12,000
A01261	Constabulary Allowance		6,000	6,000	6,000
A0121Q	Audit and Accounts Allowance		179,000	53,000	179,000
A03	TOTAL OPERATING EXPENSES		<u>1,692,000</u>	<u>1,772,000</u>	<u>2,103,000</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
A033	TOTAL UTILITIES		<u>367,000</u>	<u>367,000</u>	<u>441,000</u>
A03302	Water		8,000	8,000	10,000
A03303	Electricity		358,000	358,000	430,000
A03304	Hot & Cold Weather Charges		1,000	1,000	1,000
A038	TOTAL TRANSPORTATION		<u>359,000</u>	<u>439,000</u>	<u>503,000</u>
A03805	Travelling Allowance		<u>190,000</u>	<u>270,000</u>	<u>300,000</u>
002	Gazetted		120,000	200,000	200,000
003	Non-Gazetted		70,000	70,000	100,000
A03807	POL		169,000	169,000	203,000
A039	TOTAL GENERAL		<u>941,000</u>	<u>941,000</u>	<u>1,129,000</u>
A03901	Stationery		89,000	89,000	107,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03919	Payments to other for Service Rendered-		<u>800,000</u>	<u>800,000</u>	<u>960,000</u>
002	Timber (Non-Transferable)		800,000	800,000	960,000
A03970	Others		50,000	50,000	60,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>230,000</u>	<u>230,000</u>	<u>270,000</u>
A13001	Transport		190,000	190,000	228,000
A13101	Machinery/Equipment		5,000	5,000	6,000
A13201	Furniture		5,000	5,000	6,000
A13301	Buildings		30,000	30,000	30,000
GRAND TOTAL			<u>43,386,000</u>	<u>43,051,000</u>	<u>44,056,000</u>

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM 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					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
<u>KJ0543 FORESTS DIVISION SEHNSA</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>35,300,000</u>	<u>32,486,000</u>	<u>36,447,000</u>
A011 TOTAL PAY	<u>73</u>	<u>73</u>	<u>19,061,000</u>	<u>17,497,000</u>	<u>19,262,000</u>
A01101 PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>3,592,000</u>	<u>1,860,000</u>	<u>3,291,000</u>
D025 Deputy Conservator BPS-18	1	1	1,100,000		1,100,000
A073 Assistant Conservator BPS-17	1	1	767,000		766,000
D118 Divisional Accounts Officer BPS-17	1	1	684,000		584,000
F041 Forest Ranger BPS-16	2	2	1,041,000		841,000
A01151 PAY OF OTHER STAFF	<u>68</u>	<u>68</u>	<u>15,469,000</u>	<u>15,637,000</u>	<u>15,971,000</u>
S042 Senior Clerk BPS-14	1	1	384,000		384,000
F025 Forester BPS-11	10	10	2,742,000		2,615,000
F023 Forest Guard BPS-09	40	40	9,148,000		9,498,000
R027 Range Clerk BPS-07	4	4	1,251,000		1,008,000
W021 Wireless Operator BPS-05	3	3	206,000		698,000
D128 Driver BPS-04	1	1	252,000		259,000
C071 Closure Watcher BPS-01	2	2	254,000		261,000
N004 Naib Qasid BPS-01	2	2	339,000		346,000
C061 Chowkidar BPS-01	3	3	455,000		466,000
S148 Sweeper BPS-01	2	2	438,000		436,000
A012 TOTAL ALLOWANCES			<u>16,239,000</u>	<u>14,989,000</u>	<u>17,185,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>16,239,000</u>	<u>14,989,000</u>	<u>17,185,000</u>
A01202 House Rent Allowance			1,551,000	1,448,000	1,587,000
A01203 Conveyance Allowance			1,919,000	1,723,000	1,961,000
A01207 Washing Allowance			18,000	59,000	18,000
A01208 Dress Allowance			19,000	0	10,000
A01211 Hill Allowance (Personal Allowance)			74,000	9,000	74,000
A01217 Medical Allowance			1,549,000	1,296,000	1,584,000
A0122M Ad-hoc Relief Allowance - 2016			1,568,000	1,205,000	1,610,000
A0122Y Ad-hoc Relief Allowance - 2017			1,906,000	1,719,000	1,926,000
A0123G Ad-hoc Relief Allowance - 2018			3,812,000	1,842,000	1,926,000
A0123P Ad-hoc Relief Allowance - 2019			3,823,000	1,939,000	1,795,000
A0124F Ad-hoc Relief Allowance - 2021				1,552,000	1,926,000
A0124C Disparity Reduction Allowance				2,197,000	2,768,000

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM 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>5,732,000</u>	<u>21,116,000</u>	<u>5,942,000</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
A033 TOTAL UTILITIES			<u>412,000</u>	<u>412,000</u>	<u>493,000</u>
A03302 Water			7,000	7,000	8,000
A03303 Electricity			400,000	400,000	480,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A038 TOTAL TRANSPORTATION			<u>239,000</u>	<u>423,000</u>	<u>352,000</u>
A03805 Travelling Allowance			<u>96,000</u>	<u>280,000</u>	<u>180,000</u>
002 Gazetted			60,000	160,000	100,000
003 Non-Gazetted			36,000	120,000	80,000
A03807 POL			143,000	143,000	172,000
A039 TOTAL GENERAL			<u>5,056,000</u>	<u>20,256,000</u>	<u>5,067,000</u>
A03901 Stationery			9,000	9,000	11,000
A03906 Uniform & Liveries			4,000	4,000	4,000
A03919 Payments to other for Service Rendered-			<u>5,000,000</u>	<u>20,000,000</u>	<u>5,000,000</u>
002 Timber (Non-Transferable)			5,000,000	20,000,000	5,000,000
A03970 Others			43,000	243,000	52,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>140,000</u>	<u>140,000</u>	<u>162,000</u>
A13001 Transport			100,000	100,000	120,000
A13101 Machinery/Equipment			5,000	5,000	6,000
A13201 Furniture			5,000	5,000	6,000
A13301 Buildings			30,000	30,000	30,000
GRAND TOTAL			<u>41,172,000</u>	<u>53,742,000</u>	<u>42,551,000</u>

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM 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					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
<u>MZ0819 CHIEF CONSERVATOR FORESTS (DEVELOPMENT)</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			14,388,000	12,741,000	13,800,000
A011 TOTAL PAY	16	16	8,167,000	7,047,000	7,737,000
A01101 PAY OF OFFICERS	4	4	4,743,000	3,741,000	4,376,000
C136 Chief Conservator (Development) BPS-20	1	1	1,668,000		1,564,000
C137 Chief Planning/Conservator Forest BPS-19	1	1	1,314,000		1,427,000
A070 Assistant Chief Planning BPS-18	1	1	1,270,000		893,000
H004 Head Clerk BPS-16	1	1	491,000		492,000
A01151 PAY OF OTHER STAFF	12	12	3,424,000	3,306,000	3,361,000
S102 Stenographer BPS-14	1	1	470,000		344,000
S042 Senior Clerk BPS-14	1	1	414,000		457,000
J011 Junior & Range Clerk/Typist BPS-07	3	3	785,000		840,000
D128 Driver BPS-04	1	1	294,000		297,000
D004 Dak Runner/Postman BPS-02	1	1	285,000		245,000
N004 Naib Qasid BPS-01	4	4	1,003,000		1,001,000
C061 Chowkidar BPS-01	1	1	173,000		177,000
A012 TOTAL ALLOWANCES			6,221,000	5,694,000	6,063,000
A012-1 TOTAL REGULAR ALLOWANCES			6,221,000	5,694,000	6,063,000
A01201 Senior Post Allowance			15,000	15,000	15,000
A01202 House Rent Allowance			554,000	660,000	554,000
A01203 Conveyance Allowance			395,000	330,000	432,000
A01207 Washing Allowance			13,000	11,000	10,000
A01208 Dress Allowance			11,000	9,000	9,000
A01211 Hill Allowance (Personal Allowance)			34,000	5,000	24,000
A01217 Medical Allowance			437,000	372,000	391,000
A0122M Ad-hoc Relief Allowance - 2016			659,000	497,000	522,000
A0122Y Ad-hoc Relief Allowance - 2017			817,000	713,000	774,000
A0123G Ad-hoc Relief Allowance - 2018			1,633,000	712,000	774,000
A0123P Ad-hoc Relief Allowance - 2019			1,478,000	525,000	599,000
A0124F Ad-hoc Relief Allowance - 2021				711,000	774,000
A0124C Disparity Reduction Allowance				917,000	968,000
A01224 Entertainment Allowance			7,000	7,000	7,000
A01228 Orderly Allowance			168,000	210,000	210,000
GRAND TOTAL			14,388,000	12,741,000	13,800,000

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM 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					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MZ0192 REFORESTATION CIRCLE MUZAFFARABAD					
A01 TOTAL EMPLOYEES RELATED EXPENSES			8,877,000	8,389,000	9,201,000
A011 TOTAL PAY	14	14	4,898,000	4,581,000	5,050,000
A01101 PAY OF OFFICERS	3	3	2,065,000	2,125,000	2,153,000
C089 Conservator BPS-19	1	1	1,061,000		1,097,000
H004 Head Clerk BPS-16	1	1	511,000		511,000
S062 Senior Scale Stenographer BPS-16	1	1	493,000		545,000
A01151 PAY OF OTHER STAFF	11	11	2,833,000	2,456,000	2,897,000
S042 Senior Clerk BPS-14	1	1	429,000		429,000
J011 Junior & Range Clerk/Typist BPS-07	2	2	641,000		673,000
D128 Driver BPS-04	1	1	234,000		239,000
D004 Dak Runner/Postman BPS-02	1	1	232,000		238,000
N004 Naib Qasid BPS-01	4	4	952,000		966,000
C061 Chowkidar BPS-01	1	1	181,000		185,000
S148 Sweeper BPS-01	1	1	158,000		161,000
A01105 Qualification Pay			6,000		6,000
A012 TOTAL ALLOWANCES			3,979,000	3,808,000	4,151,000
A012-1 TOTAL REGULAR ALLOWANCES			3,979,000	3,808,000	4,151,000
A01202 House Rent Allowance			361,000	322,000	339,000
A01203 Conveyance Allowance			420,000	362,000	420,000
A01207 Washing Allowance			9,000	9,000	9,000
A01208 Dress Allowance			7,000	9,000	7,000
A01211 Hill Allowance (Personal Allowance)			14,000	3,000	14,000
A01217 Medical Allowance			303,000	285,000	303,000
A0122M Ad-hoc Relief Allowance - 2016			344,000	314,000	354,000
A0122Y Ad-hoc Relief Allowance - 2017			490,000	458,000	505,000
A0123G Ad-hoc Relief Allowance - 2018			980,000	458,000	505,000
A0123P Ad-hoc Relief Allowance - 2019			925,000	404,000	419,000
A0124F Ad-hoc Relief Allowance - 2021				458,000	505,000
A0124C Disparity Reduction Allowance				600,000	645,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A01270 Other			120,000	120,000	120,000
013 Ph.D/M.Phil Allowance			120,000	120,000	120,000
GRAND TOTAL			8,877,000	8,389,000	9,201,000

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM 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					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MZ0193 REFORESTATION DIVISION MUZAFFARABAD					
A01 TOTAL EMPLOYEES RELATED EXPENSES			45,939,000	43,164,000	47,555,000
A011 TOTAL PAY	119	119	24,470,000	21,761,000	24,729,000
A01101 PAY OF OFFICERS	7	7	4,455,000	3,304,000	4,451,000
D025 Deputy Conservator BPS-18	1	1	960,000		959,000
A073 Assistant Conservator BPS-17	1	1	571,000		571,000
D118 Divisional Accounts Officer BPS-17	1	1	885,000		884,000
F041 Forest Ranger BPS-16	3	3	1,529,000		1,528,000
H004 Head Clerk BPS-16	1	1	510,000		509,000
A01151 PAY OF OTHER STAFF	112	112	20,015,000	18,457,000	20,278,000
F025 Forester BPS-11	8	8	2,632,000		2,632,000
J011 Junior & Range Clerk/Typist BPS-07	3	3	963,000		962,000
D128 Driver BPS-04	1	1	240,000		240,000
N021 Nursery Man BPS-01	5	5	1,216,000		1,216,000
C071 Closure Watcher BPS-01	89	89	13,533,000		13,798,000
N004 Naib Qasid BPS-01	4	4	964,000		964,000
C061 Chowkidar BPS-01	1	1	209,000		208,000
S148 Sweeper BPS-01	1	1	258,000		258,000
A012 TOTAL ALLOWANCES			21,469,000	21,403,000	22,826,000
A012-1 TOTAL REGULAR ALLOWANCES			21,469,000	21,403,000	22,826,000
A01202 House Rent Allowance			2,512,000	2,381,000	2,526,000
A01203 Conveyance Allowance			2,816,000	2,942,000	2,816,000
A01207 Washing Allowance			14,000	13,000	14,000
A01208 Dress Allowance			14,000	13,000	14,000
A01211 Hill Allowance (Personal Allowance)			36,000	6,000	36,000
A01217 Medical Allowance			2,008,000	2,152,000	2,008,000
A0122M Ad-hoc Relief Allowance - 2016			1,812,000	1,552,000	1,816,000
A0122Y Ad-hoc Relief Allowance - 2017			2,447,000	2,175,000	2,473,000
A0123G Ad-hoc Relief Allowance - 2018			4,894,000	2,167,000	2,473,000
A0123P Ad-hoc Relief Allowance - 2019			4,916,000	2,193,000	2,295,000
A0124F Ad-hoc Relief Allowance - 2021				2,151,000	2,473,000
A0124C Disparity Reduction Allowance				3,658,000	3,882,000
GRAND TOTAL			45,939,000	43,164,000	47,555,000

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM 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				
042	AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
MZ0820	<u>REFORESTATION DIVISION JEHLUM VALLEY</u>				
A01	TOTAL EMPLOYEES RELATED EXPENSES		4,400,000	3,751,000	4,210,000
A011	TOTAL PAY		3	3	2,557,000
A01101	PAY OF OFFICERS		3	3	2,557,000
D025	Deputy Conservator	BPS-18	1	1	1,201,000
F041	Forest Ranger	BPS-16	2	2	1,356,000
A012	TOTAL ALLOWANCES		1,843,000	1,573,000	1,812,000
A012-1	TOTAL REGULAR ALLOWANCES		1,843,000	1,573,000	1,812,000
A01202	House Rent Allowance		203,000	111,000	203,000
A01203	Conveyance Allowance		180,000	120,000	180,000
A01211	Hill Allowance (Personal Allowance)		7,000	1,000	7,000
A01217	Medical Allowance		100,000	98,000	100,000
A0122M	Ad-hoc Relief Allowance - 2016		174,000	155,000	174,000
A0122Y	Ad-hoc Relief Allowance - 2017		233,000	227,000	240,000
A0123G	Ad-hoc Relief Allowance - 2018		511,000	227,000	240,000
A0123P	Ad-hoc Relief Allowance - 2019		435,000	183,000	200,000
A0124F	Ad-hoc Relief Allowance - 2021			227,000	240,000
A0124C	Disparity Reduction Allowance			224,000	228,000
GRAND TOTAL			4,400,000	3,751,000	4,210,000

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM 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					
042	AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
HT0228	<u>REFORESTATION DIVISION HATTIAN</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>3,270,000</u>	<u>2,033,000</u>	<u>3,554,000</u>	
A011	TOTAL PAY		<u>1,701,000</u>	<u>1,172,000</u>	<u>1,983,000</u>	
A01101	PAY OF OFFICERS		<u>1,701,000</u>	<u>1,172,000</u>	<u>1,983,000</u>	
D025	Deputy Conservator	BPS-18	1	1	1,201,000	1,200,000
F041	Forest Ranger	BPS-16	2	2	500,000	783,000
A012	TOTAL ALLOWANCES		<u>1,569,000</u>	<u>861,000</u>	<u>1,571,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,569,000</u>	<u>861,000</u>	<u>1,571,000</u>	
A01202	House Rent Allowance		209,000	70,000	209,000	
A01203	Conveyance Allowance		180,000	30,000	180,000	
A01211	Hill Allowance (Personal Allowance)		7,000	2,000	7,000	
A01217	Medical Allowance		97,000	50,000	97,000	
A0122M	Ad-hoc Relief Allowance - 2016		173,000	84,000	172,000	
A0122Y	Ad-hoc Relief Allowance - 2017		238,000	123,000	198,000	
A0123G	Ad-hoc Relief Allowance - 2018		340,000	123,000	198,000	
A0123P	Ad-hoc Relief Allowance - 2019		325,000	91,000	140,000	
A0124F	Ad-hoc Relief Allowance - 2021			123,000	198,000	
A0124C	Disparity Reduction Allowance			165,000	172,000	
GRAND TOTAL			<u>3,270,000</u>	<u>2,033,000</u>	<u>3,554,000</u>	

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM 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					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
<u>NM0026 REFORESTATION DIVISION NEELUM VALLEY</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			48,847,000	37,453,000	49,264,000
A011 TOTAL PAY	129	129	25,795,000	19,017,000	25,269,000
A01101 PAY OF OFFICERS	5	5	4,269,000	1,835,000	3,593,000
D025 Deputy Conservator BPS-18	1	1	891,000		925,000
A073 Assistant Conservator BPS-17	1	1	1,206,000		733,000
D118 Divisional Accounts Officer BPS-17	1	1	1,025,000		752,000
F041 Forest Ranger BPS-16	2	2	1,147,000		1,183,000
A01151 PAY OF OTHER STAFF	124	124	21,526,000	17,182,000	21,676,000
S102 Stenographer BPS-14	1	1	484,000		498,000
F025 Forester BPS-11	6	6	2,457,000		2,420,000
J011 Junior & Range Clerk/Typist BPS-07	3	3	883,000		922,000
N021 Nursery Man BPS-01	6	6	1,127,000		1,151,000
C071 Closure Watcher BPS-01	103	103	15,683,000		15,927,000
N004 Naib Qasid BPS-01	3	3	652,000		524,000
C061 Chowkidar BPS-01	1	1	125,000		119,000
S148 Sweeper BPS-01	1	1	115,000		115,000
A012 TOTAL ALLOWANCES			23,052,000	18,436,000	23,995,000
A012-1 TOTAL REGULAR ALLOWANCES			23,052,000	18,436,000	23,995,000
A01202 House Rent Allowance			2,301,000	1,893,000	2,300,000
A01203 Conveyance Allowance			3,024,000	2,439,000	3,024,000
A01207 Washing Allowance			22,000	8,000	22,000
A01208 Dress Allowance			4,000	8,000	4,000
A01211 Hill Allowance (Personal Allowance)			50,000	6,000	50,000
A01217 Medical Allowance			2,507,000	1,926,000	2,507,000
A0122M Ad-hoc Relief Allowance - 2016			2,021,000	1,362,000	1,977,000
A0122Y Ad-hoc Relief Allowance - 2017			2,580,000	1,906,000	2,527,000
A0123G Ad-hoc Relief Allowance - 2018			5,159,000	1,906,000	2,527,000
A0123P Ad-hoc Relief Allowance - 2019			5,204,000	1,859,000	2,383,000
A0124F Ad-hoc Relief Allowance - 2021				1,897,000	2,527,000
A0124C Disparity Reduction Allowance				3,151,000	3,967,000
A01233 Unattractive Area Allowance (Karnah Allow)			180,000	75,000	180,000
GRAND TOTAL			48,847,000	37,453,000	49,264,000

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM 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					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PO0513 REFORESTATION CIRCLE RAWALAKOT					
A01 TOTAL EMPLOYEES RELATED EXPENSES			4,260,000	2,810,000	3,754,000
A011 TOTAL PAY	2	2	1,915,000	1,676,000	2,188,000
A01101 PAY OF OFFICERS	2	2	1,915,000	1,676,000	2,188,000
C089 Conservator BPS-19	1	1	1,424,000		1,463,000
F041 Forest Ranger BPS-16	1	1	491,000		725,000
A012 TOTAL ALLOWANCES			2,345,000	1,134,000	1,566,000
A012-1 TOTAL REGULAR ALLOWANCES			2,345,000	1,134,000	1,566,000
A01202 House Rent Allowance			192,000	65,000	192,000
A01203 Conveyance Allowance			120,000	60,000	60,000
A01211 Hill Allowance (Personal Allowance)			5,000	2,000	5,000
A01217 Medical Allowance			943,000	84,000	94,000
A0122M Ad-hoc Relief Allowance - 2016			141,000	105,000	140,000
A0122Y Ad-hoc Relief Allowance - 2017			192,000	168,000	219,000
A0123G Ad-hoc Relief Allowance - 2018			383,000	168,000	219,000
A0123P Ad-hoc Relief Allowance - 2019			363,000	118,000	150,000
A0124F Ad-hoc Relief Allowance - 2021				168,000	219,000
A0124C Disparity Reduction Allowance				194,000	262,000
A01224 Entertainment Allowance			6,000	2,000	6,000
GRAND TOTAL			4,260,000	2,810,000	3,754,000

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM 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					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PO0061 REFORESTATION DIVISION RAWALAKOT					
A01 TOTAL EMPLOYEES RELATED EXPENSES			56,484,000	51,200,000	57,155,000
A011 TOTAL PAY	143	143	29,701,000	26,102,000	29,329,000
A01101 PAY OF OFFICERS	7	7	4,877,000	3,486,000	4,075,000
D025 Deputy Conservator BPS-18	1	1	1,201,000		1,235,000
A073 Assistant Conservator BPS-17	1	1	661,000		433,000
D118 Divisional Accounts Officer BPS-17	1	1	1,040,000		433,000
F041 Forest Ranger BPS-16	3	3	1,429,000		1,483,000
H004 Head Clerk BPS-16	1	1	546,000		491,000
A01151 PAY OF OTHER STAFF	136	136	24,824,000	22,616,000	25,254,000
S102 Stenographer BPS-14	1	1	470,000		484,000
F025 Forester BPS-11	8	8	3,266,000		3,350,000
J011 Junior & Range Clerk/Typist BPS-07	4	4	1,448,000		1,490,000
D128 Driver BPS-04	1	1	384,000		391,000
N021 Nursery Man BPS-01	3	3	431,000		445,000
C071 Closure Watcher BPS-01	112	112	17,271,000		17,508,000
N004 Naib Qasid BPS-01	5	5	1,184,000		1,207,000
C061 Chowkidar BPS-01	1	1	220,000		225,000
S148 Sweeper BPS-01	1	1	150,000		154,000
A012 TOTAL ALLOWANCES			26,783,000	25,098,000	27,826,000
A012-1 TOTAL REGULAR ALLOWANCES			26,783,000	25,098,000	27,826,000
A01202 House Rent Allowance			2,715,000	2,597,000	2,715,000
A01203 Conveyance Allowance			3,442,000	3,359,000	3,441,000
A01207 Washing Allowance			14,000	13,000	14,000
A01208 Dress Allowance			14,000	13,000	14,000
A01211 Hill Allowance (Personal Allowance)			55,000	10,000	55,000
A01217 Medical Allowance			2,812,000	2,581,000	2,811,000
A0122M Ad-hoc Relief Allowance - 2016			2,828,000	1,879,000	2,787,000
A0122Y Ad-hoc Relief Allowance - 2017			2,970,000	2,578,000	2,933,000
A0123G Ad-hoc Relief Allowance - 2018			5,940,000	2,772,000	2,933,000
A0123P Ad-hoc Relief Allowance - 2019			5,993,000	2,499,000	2,770,000
A0124F Ad-hoc Relief Allowance - 2021				2,572,000	2,933,000
A0124C Disparity Reduction Allowance				4,225,000	4,420,000
GRAND TOTAL			56,484,000	51,200,000	57,155,000

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM 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					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
<u>MJ0462 REFORESTATION CIRCLE MIRPUR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			3,418,000	2,342,000	3,379,000
A011 TOTAL PAY	2	2	1,915,000	1,418,000	1,933,000
A01101 PAY OF OFFICERS	2	2	1,915,000	1,418,000	1,933,000
C089 Conservator BPS-19	1	1	1,424,000		1,424,000
F041 Forest Ranger BPS-16	1	1	491,000		509,000
A012 TOTAL ALLOWANCES			1,503,000	924,000	1,446,000
A012-1 TOTAL REGULAR ALLOWANCES			1,503,000	924,000	1,446,000
A01202 House Rent Allowance			192,000	22,000	208,000
A01203 Conveyance Allowance			120,000	60,000	60,000
A01211 Hill Allowance (Personal Allowance)			5,000	2,000	5,000
A01217 Medical Allowance			94,000	60,000	82,000
A0122M Ad-hoc Relief Allowance - 2016			141,000	99,000	131,000
A0122Y Ad-hoc Relief Allowance - 2017			192,000	142,000	193,000
A0123G Ad-hoc Relief Allowance - 2018			383,000	142,000	193,000
A0123P Ad-hoc Relief Allowance - 2019			370,000	71,000	141,000
A0124F Ad-hoc Relief Allowance - 2021				142,000	193,000
A0124C Disparity Reduction Allowance				178,000	234,000
A01224 Entertainment Allowance			6,000	6,000	6,000
GRAND TOTAL			3,418,000	2,342,000	3,379,000

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM 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					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
<u>KJ0055 REFORESTATION DIVISION KOTLI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>37,341,000</u>	<u>35,177,000</u>	<u>37,361,000</u>
A011 TOTAL PAY	<u>95</u>	<u>95</u>	<u>19,777,000</u>	<u>18,139,000</u>	<u>19,130,000</u>
A01101 PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>3,834,000</u>	<u>3,016,000</u>	<u>3,816,000</u>
D025 Deputy Conservator BPS-18	1	1	1,273,000		1,237,000
A073 Assistant Conservator BPS-17	1	1	426,000		435,000
D118 Divisional Accounts Officer BPS-17	1	1	684,000		684,000
F041 Forest Ranger BPS-16	2	2	922,000		949,000
H004 Head Clerk BPS-16	1	1	529,000		511,000
A01151 PAY OF OTHER STAFF	<u>89</u>	<u>89</u>	<u>15,943,000</u>	<u>15,123,000</u>	<u>15,314,000</u>
S102 Stenographer BPS-14	1	1	499,000		513,000
F025 Forester BPS-11	9	9	3,113,000		2,825,000
J011 Junior & Range Clerk/Typist BPS-07	3	3	851,000		893,000
D128 Driver BPS-04	1	1	326,000		128,000
N021 Nursery Man BPS-01	4	4	710,000		846,000
C071 Closure Watcher BPS-01	65	65	9,185,000		9,111,000
N004 Naib Qasid BPS-01	4	4	988,000		720,000
C061 Chowkidar BPS-01	1	1	142,000		146,000
S148 Sweeper BPS-01	1	1	129,000		132,000
A012 TOTAL ALLOWANCES			<u>17,564,000</u>	<u>17,038,000</u>	<u>18,231,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>17,564,000</u>	<u>17,038,000</u>	<u>18,231,000</u>
A01202 House Rent Allowance			1,810,000	1,692,000	1,809,000
A01203 Conveyance Allowance			2,375,000	2,270,000	2,375,000
A01207 Washing Allowance			9,000	11,000	9,000
A01208 Dress Allowance			9,000	11,000	9,000
A01211 Hill Allowance (Personal Allowance)			43,000	8,000	38,000
A01217 Medical Allowance			1,970,000	1,696,000	1,970,000
A0122M Ad-hoc Relief Allowance - 2016			1,468,000	1,320,000	1,468,000
A0122Y Ad-hoc Relief Allowance - 2017			1,978,000	1,821,000	1,913,000
A0123G Ad-hoc Relief Allowance - 2018			3,955,000	1,826,000	1,913,000
A0123P Ad-hoc Relief Allowance - 2019			3,947,000	1,802,000	1,760,000
A0124F Ad-hoc Relief Allowance - 2021				1,782,000	1,913,000
A0124C Disparity Reduction Allowance				2,799,000	3,054,000
GRAND TOTAL			<u>37,341,000</u>	<u>35,177,000</u>	<u>37,361,000</u>

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM 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					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
<u>MZ0194 FORESTRY RESEARCH DIVISION MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>22,800,000</u>	<u>22,380,000</u>	<u>23,408,000</u>
A011 TOTAL PAY	<u>44</u>	<u>44</u>	<u>12,007,000</u>	<u>11,467,000</u>	<u>12,310,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>2,266,000</u>	<u>2,237,000</u>	<u>2,347,000</u>
D025 Deputy Conservator BPS-18	1	1	787,000		822,000
D118 Divisional Accounts Officer BPS-17	1	1	1,006,000		1,034,000
F041 Forest Ranger BPS-16	1	1	473,000		491,000
A01151 PAY OF OTHER STAFF	<u>41</u>	<u>41</u>	<u>9,741,000</u>	<u>9,230,000</u>	<u>9,963,000</u>
P020 Photographer BPS-14	1	1	273,000		285,000
S102 Stenographer BPS-14	1	1	273,000		285,000
S042 Senior Clerk BPS-14	1	1	428,000		442,000
F025 Forester BPS-11	6	6	1,603,000		1,726,000
F023 Forest Guard BPS-09	10	10	2,972,000		2,884,000
L029 Librarian BPS-09	1	1	181,000		154,000
L001 Lab Assistant BPS-09	1	1	181,000		189,000
J011 Junior & Range Clerk/Typist BPS-07	1	1	241,000		251,000
D128 Driver BPS-04	1	1	362,000		431,000
N020 Nursery Attendant BPS-01	5	5	941,000		970,000
N021 Nursery Man BPS-01	5	5	853,000		885,000
N004 Naib Qasid BPS-01	6	6	1,076,000		1,097,000
C061 Chowkidar BPS-01	1	1	143,000		146,000
S148 Sweeper BPS-01	1	1	214,000		218,000
A012 TOTAL ALLOWANCES			<u>10,793,000</u>	<u>10,913,000</u>	<u>11,098,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,793,000</u>	<u>10,913,000</u>	<u>11,098,000</u>
A01202 House Rent Allowance			1,593,000	1,854,000	1,480,000
A01203 Conveyance Allowance			1,174,000	1,117,000	1,174,000
A01207 Washing Allowance			25,000	11,000	25,000
A01208 Dress Allowance			14,000	8,000	14,000
A01211 Hill Allowance (Personal Allowance)			34,000	7,000	31,000
A01217 Medical Allowance			1,049,000	991,000	1,015,000
A0122M Ad-hoc Relief Allowance - 2016			894,000	811,000	859,000
A0122Y Ad-hoc Relief Allowance - 2017			1,201,000	1,151,000	1,231,000
A0123G Ad-hoc Relief Allowance - 2018			2,401,000	1,151,000	1,231,000
A0123P Ad-hoc Relief Allowance - 2019			2,408,000	1,063,000	1,137,000
A0124F Ad-hoc Relief Allowance - 2021				1,151,000	1,231,000
A0124C Disparity Reduction Allowance				1,598,000	1,670,000

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM 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>641,000</u>	<u>761,000</u>	<u>899,000</u>
A032	TOTAL COMMUNICATION		<u>18,000</u>	<u>18,000</u>	<u>22,000</u>
A03201	Postage & Telegraph		5,000	5,000	6,000
A03202	Telephone & Trunk Call		13,000	13,000	16,000
A033	TOTAL UTILITIES		<u>84,000</u>	<u>84,000</u>	<u>119,000</u>
A03302	Water		12,000	12,000	14,000
A03303	Electricity		67,000	67,000	100,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A038	TOTAL TRANSPORTATION		<u>314,000</u>	<u>434,000</u>	<u>411,000</u>
A03805	Travelling Allowance		<u>128,000</u>	<u>248,000</u>	<u>188,000</u>
002	Gazetted		55,000	175,000	100,000
003	Non-Gazetted		73,000	73,000	88,000
A03807	POL		186,000	186,000	223,000
A039	TOTAL GENERAL		<u>225,000</u>	<u>225,000</u>	<u>347,000</u>
A03901	Stationery		29,000	29,000	35,000
A03905	Newspapers, Periodicals and Books		5,000	5,000	6,000
A03906	Uniform & Liveries		15,000	15,000	15,000
A03970	Others		<u>176,000</u>	<u>176,000</u>	<u>291,000</u>
001	Others		76,000	76,000	91,000
031	Plantation & Procurement of Plant		100,000	100,000	200,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>127,000</u>	<u>127,000</u>	<u>152,000</u>
A13001	Transport		116,000	116,000	139,000
A13101	Machinery/Equipment		6,000	6,000	7,000
A13201	Furniture		5,000	5,000	6,000
GRAND TOTAL			<u>23,568,000</u>	<u>23,268,000</u>	<u>24,459,000</u>

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM 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					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MZ0195 RANGE LAND DIVISION MUZAFFARABAD					
A01 TOTAL EMPLOYEES RELATED EXPENSES			12,408,000	12,182,000	12,646,000
A011 TOTAL PAY	25	25	6,743,000	6,559,000	6,818,000
A01101 PAY OF OFFICERS	2	2	1,141,000	632,000	1,057,000
A073 Assistant Conservator	BPS-17	1	1	571,000	599,000
F041 Forest Ranger	BPS-16	1	1	570,000	458,000
A01151 PAY OF OTHER STAFF	23	23	5,602,000	5,927,000	5,761,000
F025 Forester	BPS-11	3	3	1,091,000	1,123,000
F002 Farm Assistant	BPS-11	1	1	388,000	400,000
F023 Forest Guard	BPS-09	4	4	1,143,000	1,178,000
J011 Junior & Range Clerk/Typist	BPS-07	2	2	439,000	460,000
S104 Stock Assistant	BPS-06	1	1	144,000	150,000
D128 Driver	BPS-04	1	1	127,000	132,000
D004 Dak Runner/Postman	BPS-02	2	2	499,000	513,000
N004 Naib Qasid	BPS-01	3	3	784,000	797,000
S082 Shapherd	BPS-01	2	2	354,000	362,000
M005 Mali	BPS-01	1	1	125,000	128,000
C061 Chowkidar	BPS-01	2	2	302,000	309,000
S148 Sweeper	BPS-01	1	1	206,000	209,000
A012 TOTAL ALLOWANCES			5,665,000	5,623,000	5,828,000
A012-1 TOTAL REGULAR ALLOWANCES			5,665,000	5,623,000	5,828,000
A01202 House Rent Allowance			616,000	569,000	616,000
A01203 Conveyance Allowance			658,000	652,000	658,000
A01207 Washing Allowance			11,000	10,000	11,000
A01208 Dress Allowance			13,000	12,000	13,000
A01211 Hill Allowance (Personal Allowance)			22,000	5,000	10,000
A01217 Medical Allowance			463,000	445,000	463,000
A0122M Ad-hoc Relief Allowance - 2016			500,000	459,000	500,000
A0122Y Ad-hoc Relief Allowance - 2017			674,000	653,000	682,000
A0123G Ad-hoc Relief Allowance - 2018			1,349,000	653,000	682,000
A0123P Ad-hoc Relief Allowance - 2019			1,359,000	664,000	640,000
A0124F Ad-hoc Relief Allowance - 2021				653,000	682,000
A0124C Disparity Reduction Allowance				848,000	871,000
A03 TOTAL OPERATING EXPENSES			741,000	796,000	1,123,000
A032 TOTAL COMMUNICATION			21,000	21,000	25,000
A03201 Postage & Telegraph			5,000	5,000	6,000
A03202 Telephone & Trunk Call			16,000	16,000	19,000

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL 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>84,000</u>	<u>84,000</u>	<u>119,000</u>
A03302	Water		12,000	12,000	14,000
A03303	Electricity		67,000	67,000	100,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A038	TOTAL TRANSPORTATION		<u>328,000</u>	<u>383,000</u>	<u>453,000</u>
A03805	Travelling Allowance		<u>159,000</u>	<u>214,000</u>	<u>250,000</u>
002	Gazetted		95,000	150,000	150,000
003	Non-Gazetted		64,000	64,000	100,000
A03807	POL		169,000	169,000	203,000
A039	TOTAL GENERAL		<u>308,000</u>	<u>308,000</u>	<u>526,000</u>
A03901	Stationery		33,000	33,000	40,000
A03906	Uniform & Liveries		20,000	20,000	20,000
A03970	Others		<u>255,000</u>	<u>255,000</u>	<u>466,000</u>
001	Others		55,000	55,000	66,000
032	Medicines for Sheep		100,000	100,000	200,000
033	Sheep Farm Expenses		100,000	100,000	200,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>152,000</u>	<u>152,000</u>	<u>183,000</u>
A13001	Transport		138,000	138,000	166,000
A13101	Machinery/Equipment		9,000	9,000	11,000
A13201	Furniture		5,000	5,000	6,000
GRAND TOTAL			<u>13,301,000</u>	<u>13,130,000</u>	<u>13,952,000</u>

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM 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					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MZ0196 FORESTRY SEED CENTER GHARI DUPATTA					
A01 TOTAL EMPLOYEES RELATED EXPENSES			9,015,000	7,036,000	9,015,000
A011 TOTAL PAY	17	17	4,990,000	3,876,000	4,917,000
A01101 PAY OF OFFICERS	2	2	1,099,000	585,000	1,147,000
M008 Manager Seed Center	BPS-17	1	1	571,000	600,000
F041 Forest Ranger	BPS-16	1	1	528,000	547,000
A01151 PAY OF OTHER STAFF	15	15	3,891,000	3,291,000	3,770,000
F025 Forester	BPS-11	2	2	629,000	650,000
L001 Lab Assistant	BPS-09	1	1	479,000	224,000
S036 Seed Testing Assistant	BPS-09	1	1	181,000	224,000
F023 Forest Guard	BPS-09	4	4	1,143,000	1,178,000
J011 Junior & Range Clerk/Typist	BPS-07	1	1	336,000	346,000
D128 Driver	BPS-04	1	1	292,000	298,000
L002 Lab Attendant	BPS-01	1	1	267,000	272,000
N004 Naib Qasid	BPS-01	3	3	446,000	457,000
C061 Chowkidar	BPS-01	1	1	118,000	121,000
A012 TOTAL ALLOWANCES			4,025,000	3,160,000	4,098,000
A012-1 TOTAL REGULAR ALLOWANCES			4,025,000	3,160,000	4,098,000
A01202 House Rent Allowance			325,000	248,000	344,000
A01203 Conveyance Allowance			492,000	324,000	492,000
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	4,000	10,000
A01217 Medical Allowance			305,000	249,000	310,000
A0122M Ad-hoc Relief Allowance - 2016			382,000	279,000	375,000
A0122Y Ad-hoc Relief Allowance - 2017			499,000	389,000	492,000
A0123G Ad-hoc Relief Allowance - 2018			998,000	389,000	492,000
A0123P Ad-hoc Relief Allowance - 2019			993,000	362,000	446,000
A0124F Ad-hoc Relief Allowance - 2021				389,000	492,000
A0124C Disparity Reduction Allowance				513,000	631,000
A03 TOTAL OPERATING EXPENSES			567,000	567,000	703,000
A032 TOTAL COMMUNICATION			5,000	5,000	6,000
A03201 Postage & Telegraph			5,000	5,000	6,000
A033 TOTAL UTILITIES			202,000	202,000	265,000
A03302 Water			8,000	8,000	10,000
A03303 Electricity			189,000	189,000	250,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM 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>277,000</u>	<u>277,000</u>	<u>333,000</u>
A03805	Travelling Allowance		<u>103,000</u>	<u>103,000</u>	<u>124,000</u>
002	Gazetted		60,000	60,000	72,000
003	Non-Gazetted		43,000	43,000	52,000
A03807	POL		174,000	174,000	209,000
A039	TOTAL GENERAL		<u>83,000</u>	<u>83,000</u>	<u>99,000</u>
A03901	Stationery		38,000	38,000	46,000
A03906	Uniform & Liveries		5,000	5,000	5,000
A03970	Others		40,000	40,000	48,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>110,000</u>	<u>110,000</u>	<u>132,000</u>
A13001	Transport		100,000	100,000	120,000
A13101	Machinery/Equipment		5,000	5,000	6,000
A13201	Furniture		5,000	5,000	6,000
GRAND TOTAL			<u>9,692,000</u>	<u>7,713,000</u>	<u>9,850,000</u>

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM 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					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0424 FORESTRY					
042401 PRESERVATION OF WILD LIFE & CONTROL OF HUNTING					
<u>MZ0907</u> DIRECTORATE WILD LIFE / FISHERIES MUZAFFARABAD					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>0</u>	<u>0</u>	<u>75,805,000</u>
A011 TOTAL PAY	<u>0</u>	<u>160</u>	<u>0</u>	<u>0</u>	<u>39,723,000</u>
A01101 PAY OF OFFICERS	<u>0</u>	<u>14</u>	<u>0</u>	<u>0</u>	<u>8,229,000</u>
D073 Director	BPS-19	0	1		1,278,000
D026 Deputy Director	BPS-18	0	1		856,000
A075 Assistant Director	BPS-17	0	2		1,025,000
A143 Assistant Wild life Warden	BPS-17	0	1		450,000
S129 Superintendent	BPS-17	0	1		610,000
D118 Divisional Accounts Officer	BPS-17	0	1		622,000
D067 Development Officer Fisheries	BPS-16	0	1		700,000
P073 Prosecutor	BPS-16	0	1		455,000
H004 Head Clerk	BPS-16	0	3		1,257,000
R030 Range Officer Park	BPS-16	0	1		455,000
S062 Senior Scale Stenographer	BPS-16	0	1		521,000
A01151 PAY OF OTHER STAFF		<u>0</u>	<u>146</u>	<u>0</u>	<u>31,494,000</u>
S102 Stenographer	BPS-14	0	1		399,000
S042 Senior Clerk	BPS-14	0	2		814,000
S124 Sub-Engineer	BPS-14	0	1		325,000
S143 Supervisor Wild Life	BPS-11	0	2		914,000
L003 Laboratory Assistant	BPS-11	0	1		230,000
J016 Junior Clerk	BPS-11	0	5		1,500,000
A142 Assistant Warden Fisheries	BPS-09	0	2		782,000
E013 Electrician	BPS-07	0	1		334,000
S141 Supervisor Fisheries	BPS-06	0	4		1,100,000
I011 Inspector	BPS-06	0	1		333,000
M002 Machine Operator	BPS-05	0	1		234,000
P036 Plumber	BPS-05	0	1		192,000
D128 Driver	BPS-04	0	5		1,350,000
H020 Head Watcher	BPS-04	0	11		2,566,000
W012 Watcher	BPS-01	0	81		15,500,000
N004 Naib Qasid	BPS-01	0	11		2,122,000
F003 Farm Attendant	BPS-01	0	7		1,331,000
C061 Chowkidar	BPS-01	0	9		1,468,000

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM 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		0	0	36,082,000
A012-1	TOTAL REGULAR ALLOWANCES		0	0	36,082,000
A01202					3,879,000
A01203					4,116,000
A01207					224,000
A01208					136,000
A01211					156,000
A01216					78,000
A01217					3,181,000
A0121Q					65,000
A0122N					24,000
A0122M					3,126,000
A0122Y					3,972,000
A0123G					3,972,000
A0123P					3,643,000
A0124C					5,520,000
A0124F					3,972,000
A01224					6,000
A01242					12,000
A03	TOTAL OPERATING EXPENSES		0	0	5,148,000
A032	TOTAL COMMUNICATION		0	0	120,000
A03201					20,000
A03202					100,000
A033	TOTAL UTILITIES		0	0	534,000
A03302					24,000
A03303					500,000
A03304					10,000
A034	TOTAL OCCUPANCY COSTS		0	0	24,000
A03402					24,000
A038	TOTAL TRANSPORTATION		0	0	1,350,000
A03805	Travelling Allowance		0	0	700,000
002					400,000
003					300,000
A03807					650,000
A039	TOTAL GENERAL		0	0	3,120,000
A03901					250,000
A03902					50,000
A03905					20,000
A03906					100,000

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM 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>0</u>	<u>0</u>	<u>2,700,000</u>
001 Others					150,000
042 Cultivation & Plantation					50,000
043 Feed for Animals					1,000,000
044 Feed for Fish					600,000
045 Fishing Field Work					200,000
046 Expenses for Wild Life					700,000
A12 TOTAL CIVIL WORKS (Non-Transferable)			<u>0</u>	<u>0</u>	<u>200,000</u>
A12405 Electrification Plumbing and Other Infrastructure			<u>0</u>	<u>0</u>	<u>200,000</u>
002 Construction of Boundary / Ponds					200,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>0</u>	<u>0</u>	<u>1,050,000</u>
A13001 Transport					800,000
A13101 Machinery					50,000
A13301 Buildings					100,000
A13304 Structure			<u>0</u>	<u>0</u>	<u>100,000</u>
002 Water Tank					100,000
GRAND TOTAL			<u>0</u>	<u>0</u>	<u>82,203,000</u>

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM 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					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0424 FORESTRY					
042401 PRESERVATION OF WILD LIFE & CONTROL OF HUNTING					
<u>MJ0500 DEPUTY DIRECTOR WILD LIFE / FISHERIES MIRPUR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>0</u>	<u>0</u>	<u>19,290,000</u>
A011 TOTAL PAY	<u>0</u>	<u>32</u>	<u>0</u>	<u>0</u>	<u>10,442,000</u>
A01101 PAY OF OFFICERS	<u>0</u>	<u>4</u>	<u>0</u>	<u>0</u>	<u>3,904,000</u>
D026 Deputy Director	BPS-18	0	1		1,372,000
A143 Assistant Wild life Warden	BPS-17	0	1		820,000
A084 Assistant Director Fisheries	BPS-17	0	1		792,000
D118 Divisional Accounts Officer	BPS-17	0	1		920,000
A01151 PAY OF OTHER STAFF		<u>0</u>	<u>28</u>	<u>0</u>	<u>6,538,000</u>
S102 Stenographer	BPS-14	0	1		399,000
S143 Supervisor Wild Life	BPS-11	0	1		483,000
J016 Junior Clerk	BPS-11	0	1		314,000
S141 Supervisor Fisheries	BPS-06	0	1		258,000
M047 Motor Operator	BPS-05	0	1		273,000
S002 Sailor	BPS-05	0	1		267,000
D128 Driver	BPS-04	0	1		355,000
H020 Head Watcher	BPS-04	0	3		692,000
J001 Jamadar	BPS-01	0	1		192,000
B001 Baildar	BPS-01	0	1		209,000
W012 Watcher	BPS-01	0	14		2,638,000
N004 Naib Qasid	BPS-01	0	1		209,000
C061 Chowkidar	BPS-01	0	1		209,000
A01152 Personal Pay					40,000
A012 TOTAL ALLOWANCES			<u>0</u>	<u>0</u>	<u>8,848,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>0</u>	<u>0</u>	<u>8,848,000</u>
A01202 House Rent Allowance					1,000,000
A01203 Conveyance Allowance					887,000
A01207 Washing Allowance					23,000
A01208 Dress Allowance					20,000
A01211 Hill Allowance (Personal Allowance)					12,000
A01216 Qualification Allowance					60,000
A01217 Medical Allowance					833,000
A0121Q Audit and Accounts Allowance					78,000
A0122M Ad-hoc Relief Allowance - 2016					656,000
A0122Y Ad-hoc Relief Allowance - 2017					1,044,000
A0123G Ad-hoc Relief Allowance - 2018					1,044,000
A0123P Ad-hoc Relief Allowance - 2019					888,000
A0124C Disparity Reduction Allowance					1,259,000
A0124F Ad-hoc Relief Allowance - 2021					1,044,000

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM 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>0</u>	<u>1,252,000</u>
A032 TOTAL COMMUNICATION			<u>0</u>	<u>0</u>	<u>40,000</u>
A03201 Postage & Telegraph					10,000
A03202 Telephone & Trunk Call					30,000
A033 TOTAL UTILITIES			<u>0</u>	<u>0</u>	<u>317,000</u>
A03302 Water					12,000
A03303 Electricity					300,000
A03304 Hot & Cold Weather Charges					5,000
A038 TOTAL TRANSPORTATION			<u>0</u>	<u>0</u>	<u>475,000</u>
A03805 Travelling Allowance			<u>0</u>	<u>0</u>	<u>225,000</u>
002 Gazetted					150,000
003 Non-Gazetted					75,000
A03807 POL					250,000
A039 TOTAL GENERAL			<u>0</u>	<u>0</u>	<u>420,000</u>
A03901 Stationery					90,000
A03902 Printing & Publication					20,000
A03905 Newspapers, Periodicals and Books					10,000
A03906 Uniform & Liveries					50,000
A03970 Others			<u>0</u>	<u>0</u>	<u>250,000</u>
001 Others					50,000
046 Expenses for Wild Life					200,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>0</u>	<u>0</u>	<u>250,000</u>
A13001 Transport					250,000
GRAND TOTAL			<u>0</u>	<u>0</u>	<u>20,792,000</u>

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM 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 Forests</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>1,152,780,000</u>	<u>1,023,555,000</u>	<u>1,251,097,000</u>
A011	TOTAL PAY		<u>619,924,000</u>	<u>541,994,000</u>	<u>662,447,000</u>
A01101	PAY OF OFFICERS		<u>153,562,000</u>	<u>109,843,000</u>	<u>159,999,000</u>
A01151	PAY OF OTHER STAFF		<u>466,362,000</u>	<u>432,151,000</u>	<u>502,448,000</u>
A012	TOTAL ALLOWANCES		<u>532,856,000</u>	<u>481,561,000</u>	<u>588,650,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>528,655,000</u>	<u>475,611,000</u>	<u>582,889,000</u>
A01201	Senior Post Allowance		60,000	55,000	60,000
A01202	House Rent Allowance		55,131,000	48,510,000	59,765,000
A01203	Conveyance Allowance		57,709,000	51,574,000	61,786,000
A01207	Washing Allowance		786,000	560,000	999,000
A01208	Dress Allowance		595,000	434,000	777,000
A0120N	Special Allowance @ 20% of Basic Pay for Sectt. Employees		3,414,000	5,603,000	5,886,000
A01210	Risk Allowance		245,000	242,000	245,000
A01211	Hill Allowance (Personal Allowance)		2,343,000	416,000	2,291,000
A01216	Qualification Allowance		0	0	138,000
A01217	Medical Allowance		44,062,000	38,574,000	46,888,000
A01218	Fixed Contingent/Stationery Allowance		96,000	86,000	96,000
A0121Q	Audit and Accounts Allowance		413,000	129,000	556,000
A0122M	Ad-hoc Relief Allowance - 2016		46,496,000	37,412,000	49,406,000
A0122N	Special Conveyance Allowance for Disabled Emp.		120,000	120,000	120,000
A0122Y	Ad-hoc Relief Allowance - 2017		62,040,000	53,665,000	66,278,000
A0123E	Executive Allowance		1,244,000	1,546,000	1,790,000
A0123G	Ad-hoc Relief Allowance - 2018		123,982,000	54,320,000	66,268,000
A0123P	Ad-hoc Relief Allowance - 2019		122,691,000	51,637,000	59,999,000
A0124C	Disparity Reduction Allowance		0	70,763,000	86,199,000
A0124F	Ad-hoc Relief Allowance - 2021		0	52,127,000	66,253,000
A01224	Entertainment Allowance		79,000	61,000	82,000
A01228	Orderly Allowance		672,000	975,000	798,000
A0122S	Utility Allowance		3,456,000	3,346,000	3,516,000
A01233	Unattractive Area Allowance (Karnah Allow)		1,200,000	467,000	690,000
A0120Q	Fixed Daily Allowance		1,422,000	2,488,000	1,592,000
A01238	Charge Allowance		1,000	254,000	1,000
A01242	Consolidated Traveling Allowance (Fixed TA)		0	0	12,000
A01260	Ration Allowance		74,000	73,000	74,000
A01261	Constabulary Allowance		36,000	24,000	36,000
A01270	Other		<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
013	Ph.D/M.Phil Allowance		120,000	120,000	120,000
A01289	Teaching Allowance		168,000	30,000	168,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A.)		<u>4,201,000</u>	<u>5,950,000</u>	<u>5,761,000</u>
A01273	Honoraria		1,000	0	1,000
A01277	Contingent Paid Staff		4,200,000	5,950,000	5,760,000

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM 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>145,693,000</u>	<u>186,488,000</u>	<u>168,744,000</u>
A031 TOTAL FEES			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
A03102 Legal Fee (Non Transferable)			1,200,000	1,200,000	1,200,000
A032 TOTAL COMMUNICATION			<u>1,268,000</u>	<u>1,323,000</u>	<u>1,626,000</u>
A03201 Postage & Telegraph			167,000	182,000	270,000
A03202 Telephone & Trunk Call			1,101,000	1,141,000	1,356,000
A033 TOTAL UTILITIES			<u>8,677,000</u>	<u>8,727,000</u>	<u>11,511,000</u>
A03302 Water			279,000	279,000	369,000
A03303 Electricity			8,206,000	8,206,000	10,922,000
A03304 Hot & Cold Weather Charges			192,000	242,000	220,000
A034 TOTAL OCCUPANCY COSTS			<u>2,881,000</u>	<u>2,586,000</u>	<u>2,355,000</u>
A03402 Rent for Office Buildings (Non Transferable)			881,000	1,236,000	1,005,000
A03405 Rent other than on Buildings - Timber Depot (Non Transferable)			2,000,000	1,350,000	1,350,000
A038 TOTAL TRANSPORTATION			<u>17,219,000</u>	<u>25,427,000</u>	<u>25,093,000</u>
A03801 Training (Non Transferable)			800,000	388,000	500,000
A03805 Travelling Allowance			<u>6,670,000</u>	<u>11,190,000</u>	<u>10,857,000</u>
002 Gazetted			3,902,000	7,257,000	6,835,000
003 Non-Gazetted			2,768,000	3,933,000	4,022,000
A03806 Transportation			10,000	10,000	10,000
A03807 POL			9,739,000	13,839,000	13,726,000
A039 TOTAL GENERAL			<u>114,448,000</u>	<u>147,225,000</u>	<u>126,959,000</u>
A03901 Stationery			2,364,000	4,314,000	3,615,000
A03902 Printing & Publication			267,000	417,000	470,000
A03905 Newspapers, Periodicals and Books			99,000	114,000	160,000
A03906 Uniform & Liveries			327,000	289,000	439,000
A03919 Payments to other for Service Rendered-			<u>108,510,000</u>	<u>135,510,000</u>	<u>115,580,000</u>
002 Timber (Non-Transferable)			108,500,000	135,500,000	115,560,000
003 Kuth			10,000	10,000	20,000
A03970 Others			<u>2,881,000</u>	<u>6,581,000</u>	<u>6,695,000</u>
001 Others			2,546,000	6,246,000	3,310,000
030 Fire Control			30,000	30,000	30,000
031 Plantation & Procurement of Plant			100,000	100,000	200,000
032 Medicines for Sheep			100,000	100,000	200,000
033 Sheep Farm Expenses			100,000	100,000	200,000
042 Cultivation & Plantation			0	0	50,000
043 Feed for Animals			0	0	1,000,000
044 Feed for Fish			0	0	600,000
045 Fishing Field Work			0	0	200,000
046 Expenses for Wild Life			0	0	900,000
049 Licence Fee			5,000	5,000	5,000

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM 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		<u>71,000</u>	<u>251,000</u>	<u>201,000</u>
A06103	Cash Awards		1,000	1,000	1,000
A06301	Entertainment Charges		70,000	250,000	200,000
A12	CIVIL WORKS (Non Transferable)		<u>750,000</u>	<u>750,000</u>	<u>950,000</u>
A12405	Electrification Plumbing and Other Infrastructure		<u>0</u>	<u>0</u>	<u>200,000</u>
002	Construction of Boundary / Ponds		0	0	200,000
A12470	Buildings/Roads (Non Transferable)-		750,000	750,000	750,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>8,706,000</u>	<u>12,856,000</u>	<u>11,908,000</u>
A13001	Transport		7,986,000	11,886,000	10,837,000
A13101	Machinery/Equipment		198,000	448,000	318,000
A13201	Furniture		157,000	157,000	188,000
A13301	Buildings		335,000	335,000	435,000
A13604	Bridges (Non Transferable)		30,000	30,000	30,000
A13304	Structure		<u>0</u>	<u>0</u>	<u>100,000</u>
002	Water Tank		0	0	100,000
GRAND TOTAL			1,308,000,000	1,223,900,000	1,432,900,000

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

DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2021-22	2021-22	2022-23
		Rs.	Rs.	Rs.
MZ0197	SECRETARIAT COOPERATIVE	9,487,000	6,568,000	8,661,000
MZ0198	REGISTRAR COOPERATIVE	24,513,000	16,132,000	19,439,000
	Total	34,000,000	22,700,000	28,100,000

COOPERATIVE

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, FORSTRY & FISHING				
0421	AGRICULTURE				
042107	CO-OPERATION				
MZ0197	SECRETARIAT COOPERATIVE				
A01	TOTAL EMPLOYEES RELATED EXPENSES		9,371,000	6,452,000	8,523,000
A011	TOTAL PAY		7	7	7
A01101	PAY OF OFFICERS		3	3	3
S027	Section Officer	BPS-17	1	1	1,181,000
A053	Assistant	BPS-16	2	2	1,070,000
A01151	PAY OF OTHER STAFF		4	4	1,404,000
S026	Section Clerk	BPS-14	1	1	268,000
S102	Stenographer	BPS-14	2	2	953,000
N004	Naib Qasid	BPS-01	1	1	183,000
A012	TOTAL ALLOWANCES		5,716,000	4,056,000	5,053,000
A012-1	TOTAL REGULAR ALLOWANCES		5,716,000	4,056,000	5,053,000
A01202	House Rent Allowance			331,000	255,000
A01203	Conveyance Allowance			330,000	247,000
A01207	Washing Allowance			2,000	2,000
A01208	Dress Allowance			2,000	2,000
A0120N	Special Allowance @ 20% of Basic Pay for Sectt. Employees			1,772,000	1,166,000
A01211	Hill Allowance (Personal Allowance)			7,000	1,000
A01217	Medical Allowance			149,000	117,000
A0122M	Ad-hoc Relief Allowance - 2016			245,000	169,000
A0122Y	Ad-hoc Relief Allowance - 2017			366,000	258,000
A0123G	Ad-hoc Relief Allowance - 2018			804,000	258,000
A0123P	Ad-hoc Relief Allowance - 2019			760,000	209,000
A0124C	Disparity Reduction Allowance				278,000
A0124F	Ad-hoc Relief Allowance - 2021				240,000
A0122S	Utility Allowance			948,000	854,000
A03	TOTAL OPERATING EXPENSES		116,000	116,000	138,000
A032	TOTAL COMMUNICATION		25,000	25,000	30,000
A03201	Postage & Telegraph			5,000	5,000
A03202	Telephone & Trunk Call			20,000	20,000
A033	TOTAL UTILITIES		5,000	5,000	5,000
A03304	Hot & Cold Weather Charges			5,000	5,000
A038	TOTAL TRANSPORTATION		36,000	36,000	43,000
A03805	Travelling Allowance		36,000	36,000	43,000
002	Gazetted			24,000	24,000
003	Non-Gazetted			12,000	12,000
A039	GENERAL TOTAL		50,000	50,000	60,000
A03901	Stationery			29,000	29,000
A03902	Printing & Publication			6,000	6,000
A03970	Others			15,000	15,000
GRAND TOTAL			9,487,000	6,568,000	8,661,000

COOPERATIVE

FUNCTIONAL CUM 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					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042107 CO-OPERATION					
<u>MZ0198 REGISTRAR COOPERATIVE</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>23,944,000</u>	<u>15,563,000</u>	<u>18,794,000</u>
A011 TOTAL PAY	<u>39</u>	<u>28</u>	<u>12,623,000</u>	<u>8,791,000</u>	<u>9,544,000</u>
A01101 PAY OF OFFICERS	<u>5</u>	<u>4</u>	<u>3,171,000</u>	<u>650,000</u>	<u>2,214,000</u>
R010 Registrar	BPS-19	1	1	802,000	705,000
D057 Deputy Registrar	BPS-18	1	1	869,000	511,000
C063 Circle Registrar	BPS-17	3	2	1,500,000	998,000
A01151 PAY OF OTHER STAFF	<u>34</u>	<u>24</u>	<u>9,452,000</u>	<u>8,141,000</u>	<u>7,330,000</u>
A151 Auditor	BPS-11	3	3	1,212,000	1,268,000
I011 Inspector	BPS-11	6	6	2,446,000	2,550,000
J016 Junior Clerk	BPS-11	2	2	550,000	481,000
I011 Inspector	BPS-09	1	1	204,000	216,000
S121 Sub Inspector	BPS-06	20	10	4,585,000	2,457,000
N004 Naib Qasid	BPS-01	1	1	230,000	129,000
C061 Chowkidar	BPS-01	1	1	225,000	229,000
A012 TOTAL ALLOWANCES			<u>11,321,000</u>	<u>6,772,000</u>	<u>9,250,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>11,321,000</u>	<u>6,772,000</u>	<u>9,250,000</u>
A01202 House Rent Allowance			1,575,000	700,000	1,139,000
A01203 Conveyance Allowance			1,352,000	575,000	1,058,000
A01207 Washing Allowance			4,000	3,000	4,000
A01208 Dress Allowance			4,000	3,000	4,000
A01211 Hill Allowance (Personal Allowance)			23,000	15,000	23,000
A01217 Medical Allowance			825,000	316,000	706,000
A0122M Ad-hoc Relief Allowance - 2016			814,000	678,000	922,000
A0122Y Ad-hoc Relief Allowance - 2017			1,262,000	897,000	954,000
A0123G Ad-hoc Relief Allowance - 2018			2,747,000	875,000	954,000
A0123P Ad-hoc Relief Allowance - 2019			2,709,000	846,000	866,000
A0124C Disparity Reduction Allowance				981,000	1,660,000
A0124F Ad-hoc Relief Allowance - 2021				877,000	954,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A03 TOTAL OPERATING EXPENSES			<u>519,000</u>	<u>519,000</u>	<u>585,000</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

COOPERATIVE

FUNCTIONAL CUM 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>111,000</u>	<u>111,000</u>	<u>132,000</u>
A03302 Water			6,000	6,000	7,000
A03303 Electricity			100,000	100,000	120,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A034 TOTAL OCCUPANCY COSTS			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
A03402 Rent for Office Buildings (Non Transferable)			180,000	180,000	180,000
A038 TOTAL TRANSPORTATION			<u>130,000</u>	<u>110,000</u>	<u>156,000</u>
A03805 Travelling Allowance			<u>80,000</u>	<u>80,000</u>	<u>96,000</u>
002 Gazetted			50,000	50,000	60,000
003 Non-Gazetted			30,000	30,000	36,000
A03807 POL			50,000	30,000	60,000
A039 GENERAL TOTAL			<u>72,000</u>	<u>92,000</u>	<u>86,000</u>
A03901 Stationery			50,000	50,000	60,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			20,000	40,000	24,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
A13001 Transport			50,000	50,000	60,000
GRAND TOTAL			<u>24,513,000</u>	<u>16,132,000</u>	<u>19,439,000</u>

COOPERATIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
				Rs.	Rs.
<u>Summary Cooperative</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>33,315,000</u>	<u>22,015,000</u>	<u>27,317,000</u>
A011	TOTAL PAY		<u>16,278,000</u>	<u>11,187,000</u>	<u>13,014,000</u>
A01101	PAY OF OFFICERS		<u>5,422,000</u>	<u>2,294,000</u>	<u>4,429,000</u>
A01151	PAY OF OTHER STAFF		<u>10,856,000</u>	<u>8,893,000</u>	<u>8,585,000</u>
A012	TOTAL ALLOWANCES		<u>17,037,000</u>	<u>10,828,000</u>	<u>14,303,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>17,037,000</u>	<u>10,828,000</u>	<u>14,303,000</u>
A01202	House Rent Allowance		1,906,000	955,000	1,470,000
A01203	Conveyance Allowance		1,682,000	822,000	1,388,000
A01207	Washing Allowance		6,000	5,000	6,000
A01208	Dress Allowance		6,000	5,000	6,000
A0120N	Special Allowance @ 20% of Basic Pay for Sectt. Employees		1,772,000	1,166,000	1,272,000
A01211	Hill Allowance (Personal Allowance)		30,000	16,000	30,000
A01217	Medical Allowance		974,000	433,000	855,000
A0122M	Ad-hoc Relief Allowance - 2016		1,059,000	847,000	1,167,000
A0122Y	Ad-hoc Relief Allowance - 2017		1,628,000	1,155,000	1,301,000
A0123G	Ad-hoc Relief Allowance - 2018		3,551,000	1,133,000	1,301,000
A0123P	Ad-hoc Relief Allowance - 2019		3,469,000	1,055,000	1,124,000
A0124F	Ad-hoc Relief Allowance - 2021		0	1,117,000	1,301,000
A0124C	Disparity Reduction Allowance		0	1,259,000	2,128,000
A0122S	Utility Allowance		948,000	854,000	948,000
A01224	Entertainment Allowance		6,000	6,000	6,000
A03	TOTAL OPERATING EXPENSES		<u>635,000</u>	<u>635,000</u>	<u>723,000</u>
A032	TOTAL COMMUNICATION		<u>51,000</u>	<u>51,000</u>	<u>61,000</u>
A03201	Postage & Telegraph		11,000	11,000	13,000
A03202	Telephone & Trunk Call		40,000	40,000	48,000
A033	TOTAL UTILITIES		<u>116,000</u>	<u>116,000</u>	<u>137,000</u>
A03302	Water		6,000	6,000	7,000
A03303	Electricity		100,000	100,000	120,000
A03304	Hot & Cold Weather Charges		10,000	10,000	10,000
A034	TOTAL OCCUPANCY COSTS		<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
A03402	Rent for Office Buildings (Non Transferable)		180,000	180,000	180,000
A038	TOTAL TRANSPORTATION		<u>166,000</u>	<u>146,000</u>	<u>199,000</u>
A03805	Travelling Allowance		<u>116,000</u>	<u>116,000</u>	<u>139,000</u>
002	Gazetted		74,000	74,000	89,000
003	Non-Gazetted		42,000	42,000	50,000
A03807	POL		50,000	30,000	60,000

630
KC21024

COOPERATIVE

FUNCTIONAL CUM 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>122,000</u>	<u>142,000</u>	<u>146,000</u>
A03901 Stationery			79,000	79,000	95,000
A03902 Printing & Publication			6,000	6,000	7,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			35,000	55,000	42,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
A13001 Transport			50,000	50,000	60,000
GRAND TOTAL			<u>34,000,000</u>	<u>22,700,000</u>	<u>28,100,000</u>

GRANT NO. 25**KC21025****ENERGY & WATER RESOURCES**

DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2021-22	2021-22	2022-23
		Rs.	Rs.	Rs.
MZ0202	SECRETARIAT ENERGY & WATER RESOURCES	35,456,000	44,268,000	44,805,000
MZ0203	INSPECTORATE OF ELECTRICITY	17,103,000	18,821,000	17,507,000
MZ0204	CHIEF ENGINEER ELECTRICITY (NORTH)	47,695,000	59,458,000	52,228,000
MZ0653	OPERATION ELECTRICITY (NORTH)	2,485,691,000	2,671,712,000	2,712,501,000
MZ0863	CHIEF ENGINEER GRIDS/TRANSMISSION ELECTRICITY MUZAFFARABAD	16,304,000	14,883,000	16,831,000
MZ0205	CIRCLE OFFICE ELECTRICITY MUZAFFARABAD	13,388,000	13,235,000	13,935,000
MZ0206	DIRECTOR INVENTORY CONTROL/INSPECTION ELECTRICITY MUZAFFARABAD	10,015,000	7,901,000	9,775,000
MZ0727	STORE/INSPECTION DIVISION ELECTRICITY MUZAFFARABAD	5,515,000	5,924,000	6,100,000
MZ0684	DIRECTOR PLANNING & MONITORING ELECTRICITY MUZAFFARABAD	11,285,000	9,970,000	11,682,000
MZ0207	OPERATION DIVISION ELECTRICITY MUZAFFARABAD-I	236,159,000	233,800,000	242,123,000
MZ0208	OPERATION DIVISION ELECTRICITY MUZAFFARABAD-II	95,669,000	94,248,000	97,169,000
HT0234	OPERATION DIVISION ELECTRICITY JEHLUM VALLEY	101,585,000	96,536,000	102,571,000
NM0027	OPERATION DIVISION ELECTRICITY NEELUM	58,186,000	48,893,000	59,096,000
BG0056	OPERATION DIVISION ELECTRICITY BAGH	143,055,000	138,752,000	148,422,000
HV0323	OPERATION DIVISION ELECTRICITY HAVELI	48,407,000	45,353,000	48,199,000
PO0063	CIRCLE OFFICE ELECTRICITY RAWALAKOT	14,984,000	12,992,000	13,610,000
PO0524	XEN GRID/TRANSMISSION ELECTRICITY RAWALAKOT	11,075,000	9,533,000	11,354,000
PO0064	OPERATION DIVISION ELECTRICITY RAWALAKOT	196,230,000	190,691,000	209,972,000
PO0065	OPERATION DIVISION ELECTRICITY HAJEERA	80,691,000	80,340,000	82,583,000
PO0526	OPERATION DIVISION ELECTRICITY ABBASPUR	24,389,000	25,203,000	26,548,000
SJ0030	OPERATION DIVISION ELECTRICITY SUDHNOTI	99,755,000	95,901,000	105,221,000
MJ0060	CHIEF ENGINEER ELECTRICITY (SOUTH)	20,009,000	12,358,000	13,415,000
MJ0401	OPERATION ELECTRICITY (SOUTH)	3,765,100,000	3,707,400,000	3,876,000,000
MJ0061	CIRCLE OFFICE ELECTRICITY MIRPUR	13,218,000	13,229,000	13,548,000
MJ0062	OPERATION DIVISION ELECTRICITY MIRPUR	176,211,000	139,043,000	146,328,000
MJ0063	OPERATION DIVISION ELECTRICITY CHAKSWARI	166,249,000	147,605,000	166,336,000
MJ0485	OPERATION DIVISION NEW CITY MIRPUR	111,258,000	107,517,000	112,998,000
BB0033	OPERATION DIVISION ELECTRICITY BHIMBER	211,024,000	211,171,000	216,506,000
MJ0064	STORE DIVISION ELECTRICITY MIRPUR	17,265,000	16,612,000	17,365,000
MJ0065	MAINTENANCE & TEST DIVISION ELECTRICITY MIRPUR	31,150,000	28,324,000	31,070,000

KC21025**ENERGY & WATER RESOURCES**

DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2021-22	2021-22	2022-23
		Rs.	Rs.	Rs.
KJ0057	CIRCLE OFFICE ELECTRICITY KOTLI	8,339,000	8,371,000	8,529,000
KJ0624	OPERATION DIVISION ELECTRICITY SEHNSA	56,291,000	55,238,000	58,628,000
KJ0059	OPERATION DIVISION ELECTRICITY KOTLI-I	162,364,000	161,377,000	170,675,000
KJ0058	OPERATION DIVISION ELECTRICITY KOTLI -II	166,663,000	156,128,000	173,223,000
MZ0209	DIRECTOR GENERAL COMMERCIAL ELECTRICITY MUZAFFARABAD	51,538,000	51,477,000	82,628,000
MZ0864	DIRECTOR GENERAL TARIFF, SURVEILLANCE & INTERNAL AUDIT MUZAFFARABAD	19,948,000	20,811,000	24,485,000
MZ0210	DIRECTOR COMMERCIAL ELECTRICITY MUZAFFARABAD	12,456,000	12,851,000	13,172,000
MZ0211	REVENUE OFFICE ELECTRICITY MUZAFFARABAD-I	23,372,000	23,674,000	23,593,000
MZ0212	REVENUE OFFICE ELECTRICITY MUZAFFARABAD-II	14,167,000	17,769,000	14,914,000
HT0262	REVENUE OFFICE ELECTRICITY JEHLUM VALLEY	11,050,000	10,068,000	13,010,000
NM0182	REVENUE OFFICE ELECTRICITY AUTHMAQAM NEELUM	6,322,000	5,285,000	8,140,000
BG0057	REVENUE OFFICE ELECTRICITY BAGH	19,484,000	20,106,000	20,844,000
HV0457	REVENUE OFFICE ELECTRICITY HAVELI (KAHUTA)	5,726,000	5,292,000	6,188,000
PO0066	REVENUE OFFICE ELECTRICITY RAWALAKOT	25,328,000	23,088,000	25,903,000
PO0067	REVENUE OFFICE ELECTRICITY HAJEERA	14,733,000	16,013,000	15,651,000
SJ0031	REVENUE OFFICE ELECTRICITY SUDHNOTI	13,820,000	13,894,000	14,889,000
KJ0060	REVENUE OFFICE ELECTRICITY KOTLI-I	23,263,000	19,756,000	24,095,000
KJ0061	REVENUE OFFICE ELECTRICITY KOTLI-II	15,634,000	17,660,000	16,865,000
KJ0645	REVENUE OFFICE ELECTRICITY SEHNSA KOTLI	7,008,000	6,130,000	7,385,000
MJ0066	DIRECTOR COMMERCIAL ELECTRICITY MIRPUR	8,917,000	18,272,000	9,983,000
MJ0067	REVENUE OFFICE ELECTRICITY MIRPUR	28,057,000	25,039,000	28,599,000
MJ0068	REVENUE OFFICE ELECTRICITY CHAKSWARI	17,190,000	18,018,000	17,599,000
BB0034	REVENUE OFFICE ELECTRICITY BHIMBER	22,809,000	21,610,000	23,804,000
TOTAL		8,998,600,000	9,029,600,000	9,428,600,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043501 ADMINISTRATION					
MZ0202 SECRETARIAT ENERGY & WATER RESOURCES					
A01 TOTAL EMPLOYEES RELATED EXPENSES			29,991,000	36,963,000	36,505,000
A011 TOTAL PAY	27	28	12,245,000	13,774,000	14,117,000
A01101 PAY OF OFFICERS	15	15	9,667,000	11,283,000	11,387,000
S012 Secretary	BPS-20	1	1	1,343,000	1,506,000
A022 Additional Secretary	BPS-19	1	1	948,000	985,000
D059 Deputy Secretary	BPS-18	2	2	1,674,000	2,194,000
S027 Section Officer	BPS-17	3	3	1,728,000	1,825,000
P055 Private Secretary	BPS-17	1	1	489,000	847,000
S129 Superintendent	BPS-17	1	1	654,000	682,000
P013 Personal Assistant	BPS-16	2	2	1,048,000	1,530,000
S062 Senior Scale Stenographer	BPS-16	1	1	583,000	382,000
A053 Assistant	BPS-16	3	3	1,138,000	1,401,000
A01103 Special Pay			35,000		35,000
A01105 Qualification Pay			27,000		
A01151 PAY OF OTHER STAFF	12	13	2,578,000	2,491,000	2,730,000
S026 Section Clerk	BPS-14	2	2	547,000	491,000
S102 Stenographer	BPS-14	1	3	273,000	736,000
D007 Data Entry Operator	BPS-12	2	0	320,000	
M002 Machine Operator	BPS-05	1	1	264,000	180,000
C061 Chowkidar	BPS-01		1		173,000
N004 Naib Qasid	BPS-01	6	6	1,174,000	1,150,000
A012 TOTAL ALLOWANCES			17,746,000	23,189,000	22,388,000
A012-1 TOTAL REGULAR ALLOWANCES			16,125,000	21,269,000	20,327,000
A01201 Senior Post Allowance			15,000	15,000	15,000
A01202 House Rent Allowance			1,264,000	1,407,000	1,263,000
A01203 Conveyance Allowance			731,000	925,000	731,000
A01207 Washing Allowance			13,000	36,000	13,000
A01208 Dress Allowance			13,000	35,000	13,000
A0120N Special Allowance @ 20% of Basic Pay for Sectt. Employees			2,857,000	5,778,000	5,857,000
A01211 Hill Allowance (Personal Allowance)			17,000	10,000	17,000
A01216 Qualification Allowance			51,000	37,000	51,000
A01217 Medical Allowance			496,000	623,000	496,000
A0122N Special Conveyance Allowance for Disabled Employees				26,000	24,000
A0122M Ad-hoc Relief Allowance - 2016			764,000	912,000	913,000
A0122Y Ad-hoc Relief Allowance - 2017			1,225,000	1,337,000	1,412,000
A0123E Executive Allowance			1,244,000	1,244,000	1,244,000
A0123G Ad-hoc Relief Allowance - 2018			2,327,000	1,328,000	1,412,000
A0123P Ad-hoc Relief Allowance - 2019			1,843,000	1,075,000	956,000
A0124C Disparity Reduction Allowance				1,331,000	1,233,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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			1,295,000	1,412,000
A0122S	Utility Allowance		3,084,000	3,632,000	3,084,000
A01224	Entertainment Allowance		13,000	13,000	13,000
A01228	Orderly Allowance		168,000	210,000	168,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A)		<u>1,621,000</u>	<u>1,920,000</u>	<u>2,061,000</u>
A01277	Contingent Paid Staff		1,620,000	1,920,000	2,060,000
A01273	Honoraria		1,000	0	1,000
A03	TOTAL OPERATING EXPENSES		<u>4,275,000</u>	<u>5,425,000</u>	<u>6,400,000</u>
A031	TOTAL FEES		<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
A03102	Legal Fees-		<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
001	Legal Fees		1,200,000	1,200,000	1,200,000
A032	TOTAL COMMUNICATION		<u>290,000</u>	<u>390,000</u>	<u>420,000</u>
A03201	Postage & Telegraph		40,000	100,000	120,000
A03202	Telephone & Trunck Calls		250,000	290,000	300,000
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
A038	TOTAL TRANSPORTATION		<u>2,150,000</u>	<u>2,830,000</u>	<u>3,300,000</u>
A03805	Travelling Allowance		<u>950,000</u>	<u>1,330,000</u>	<u>1,500,000</u>
002	Gazetted		700,000	955,000	1,000,000
003	Non-Gazetted		250,000	375,000	500,000
A03807	POL		1,200,000	1,500,000	1,800,000
A039	TOTAL GENERAL		<u>630,000</u>	<u>1,000,000</u>	<u>1,470,000</u>
A03901	Stationery		400,000	600,000	800,000
A03902	Printing & Publication		50,000	50,000	100,000
A03905	Newspapers, Periodicals and Books		30,000	50,000	70,000
A03970	Others		150,000	300,000	500,000
A06	TOTAL TRANSFER OF PAYMENTS		<u>30,000</u>	<u>80,000</u>	<u>200,000</u>
A06301	Entertainment Charges		30,000	80,000	200,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>1,160,000</u>	<u>1,800,000</u>	<u>1,700,000</u>
A13001	Transport		1,100,000	1,700,000	1,500,000
A13101	Machinery/Equipment		60,000	100,000	200,000
GRAND TOTAL			<u>35,456,000</u>	<u>44,268,000</u>	<u>44,805,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043501 ADMINISTRATION					
<u>MZ0203</u> INSPECTORATE OF ELECTRICITY					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>16,300,000</u>	<u>15,518,000</u>	<u>16,533,000</u>
A011 TOTAL PAY	<u>18</u>	<u>17</u>	<u>7,955,000</u>	<u>7,447,000</u>	<u>7,692,000</u>
A01101 PAY OF OFFICERS	<u>7</u>	<u>7</u>	<u>5,103,000</u>	<u>4,795,000</u>	<u>5,162,000</u>
E040 Electric Inspector	BPS-19	1	1	1,244,000	1,281,000
D187 Deputy Electric Inspector	BPS-18	1	1	1,066,000	962,000
A165 Assistant Electric Inspector	BPS-17	2	2	1,309,000	1,371,000
A081 Assistant Director (Admin)	BPS-17	1	1	408,000	408,000
H004 Head Clerk	BPS-16	1	1	475,000	511,000
S129 Superintendent	BPS-17	1	1	601,000	629,000
A01151 PAY OF OTHER STAFF	<u>11</u>	<u>10</u>	<u>2,852,000</u>	<u>2,652,000</u>	<u>2,530,000</u>
S102 Stenographer	BPS-14	1	1	275,000	289,000
S042 Senior Clerk	BPS-14	2	2	788,000	788,000
E041 Electric Sub Inspector	BPS-11	2	2	610,000	646,000
J016 Junior Clerk	BPS-11	1	1	168,000	168,000
D128 Driver	BPS-04	1	1	341,000	127,000
N004 Naib Qasid	BPS-01	3	3	501,000	512,000
C061 Chowkidar	BPS-01	1		169,000	
A012 TOTAL ALLOWANCES			<u>8,345,000</u>	<u>8,071,000</u>	<u>8,841,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,345,000</u>	<u>8,071,000</u>	<u>8,841,000</u>
A01202 House Rent Allowance			787,000	658,000	863,000
A01203 Conveyance Allowance			675,000	595,000	673,000
A01207 Washing Allowance			7,000	7,000	7,000
A01208 Dress Allowance			7,000	7,000	7,000
A01211 Hill Allowance (Personal Allowance)			14,000	3,000	12,000
A01216 Qualification Allowance			9,000	9,000	9,000
A01217 Medical Allowance			417,000	370,000	397,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A01264 Technical Allowance			2,303,000	2,553,000	2,678,000
A0122M Ad-hoc Relief Allowance - 2016			557,000	484,000	524,000
A0122Y Ad-hoc Relief Allowance - 2017			796,000	715,000	769,000
A0123G Ad-hoc Relief Allowance - 2018			1,511,000	715,000	769,000
A0123P Ad-hoc Relief Allowance - 2019			1,256,000	612,000	563,000
A0124C Disparity Reduction Allowance				625,000	795,000
A0124F Ad-hoc Relief Allowance - 2021				712,000	769,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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>650,000</u>	<u>520,000</u>	<u>774,000</u>
A032	TOTAL COMMUNICATION		<u>56,000</u>	<u>48,000</u>	<u>55,000</u>
A03201	Postage & Telegraph		6,000	22,000	25,000
A03202	Telephone & Trunck Calls		50,000	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>322,000</u>	<u>134,000</u>	<u>350,000</u>
A03805	Travelling Allowance		<u>134,000</u>	<u>134,000</u>	<u>150,000</u>
002	Gazetted		86,000	86,000	100,000
003	Non-Gazetted		48,000	48,000	50,000
A03807	POL		188,000	0	200,000
A039	TOTAL GENERAL		<u>267,000</u>	<u>333,000</u>	<u>364,000</u>
A03901	Stationery		48,000	78,000	80,000
A03902	Printing & Publication		150,000	186,000	200,000
A03906	Uniform & Liveries		2,000	2,000	4,000
A03970	Others		<u>67,000</u>	<u>67,000</u>	<u>80,000</u>
001	Others		67,000	67,000	80,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>0</u>	<u>2,783,000</u>	<u>0</u>
A09601	Machinery & Equipment			2,500,000	
A09701	Purchase of Furniture & Fixture			283,000	
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>153,000</u>	<u>0</u>	<u>200,000</u>
A13001	Transport		153,000	0	200,000
GRAND TOTAL			<u>17,103,000</u>	<u>18,821,000</u>	<u>17,507,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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				
043	FUEL & ENERGY				
0435	ELECTRICITY - HYDAL				
043502	ELECTRICITY - HYDAL				
MZ0204	CHIEF ENGINEER ELECTRICITY (NORTH)				
A01	TOTAL EMPLOYEES RELATED EXPENSES		40,760,000	42,017,000	41,051,000
A011	TOTAL PAY		42	42	19,337,000
A01101	PAY OF OFFICERS		17	17	13,348,000
C036	Chief Engineer	BPS-20	1	1	1,727,000
D075	Director (C&MO)	BPS-19	1	1	1,134,000
D034	Deputy Director (Design)	BPS-18	1	1	1,171,000
A100	Assistant Engineer	BPS-17	5	5	3,791,000
A196	Assistant Director (Legal & Litigation)	BPS-17	1	1	463,000
B029	Budget & Accounts Officer	BPS-17	1	1	905,000
S129	Superintendent	BPS-17	1	1	617,000
A081	Assistant Director (Admin)	BPS-17		1	
H010	Head Draftsman	BPS-16	2	2	1,168,000
H004	Head Clerk	BPS-16	2	1	1,076,000
S062	Senior Scale Stenographer	BPS-16	2	2	1,296,000
A01151	PAY OF OTHER STAFF		25	25	5,989,000
S042	Senior Clerk	BPS-14	5	5	2,257,000
D124	Draftsman	BPS-14	1	1	178,000
J016	Junior Clerk	BPS-11	5	5	1,060,000
T024	Tracer	BPS-05	2	2	449,000
D128	Driver	BPS-04	2	2	328,000
F010	Ferro Printer	BPS-01	1	1	119,000
N004	Naib Qasid	BPS-01	7	7	1,322,000
C061	Chowkidar	BPS-01	1	1	157,000
S148	Sweeper	BPS-01	1	1	119,000
A012	TOTAL ALLOWANCES		21,423,000	21,403,000	21,363,000
A012-1	TOTAL REGULAR ALLOWANCES		21,423,000	21,403,000	21,363,000
A01201	Senior Post Allowance			15,000	37,000
A01202	House Rent Allowance			2,291,000	1,941,000
A01203	Conveyance Allowance			1,520,000	1,547,000
A01207	Washing Allowance			16,000	16,000
A01208	Dress Allowance			16,000	16,000
A01211	Hill Allowance (Personal Allowance)			43,000	11,000
A01216	Qualification Allowance			0	18,000
A01217	Medical Allowance			972,000	914,000
A0122M	Ad-hoc Relief Allowance - 2016			1,353,000	1,251,000
A0122Y	Ad-hoc Relief Allowance - 2017			1,934,000	2,061,000
A0123G	Ad-hoc Relief Allowance - 2018			3,674,000	2,061,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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			3,007,000	1,564,000	1,431,000
A0124C Disparity Reduction Allowance				1,654,000	1,476,000
A0124F Ad-hoc Relief Allowance - 2021				2,061,000	1,969,000
A01224 Entertainment Allowance			13,000	20,000	13,000
A01228 Orderly Allowance			168,000	453,000	210,000
A01237 Design Allowance			5,000	5,000	5,000
A01264 Technical Allowance			6,396,000	5,791,000	6,396,000
A03 TOTAL OPERATING EXPENSES			5,608,000	12,069,000	9,727,000
A031 TOTAL FEES			0	3,000,000	0
A03102 Legal Fees-			0	3,000,000	0
001 Legal Fees				3,000,000	
A032 TOTAL COMMUNICATION			206,000	256,000	250,000
A03201 Postage & Telegraph			6,000	56,000	50,000
A03202 Telephone & Trunck Calls			200,000	200,000	200,000
A033 TOTAL UTILITIES			677,000	677,000	682,000
A03302 Water			72,000	72,000	72,000
A03303 Electricity			600,000	600,000	600,000
A03304 Hot & Cold Weather Charges			5,000	5,000	10,000
A038 TOTAL TRANSPORTATION			4,230,000	7,641,000	8,200,000
A03801 Training			2,000,000	5,411,000	5,400,000
A03805 Travelling Allowance			1,020,000	1,020,000	1,300,000
002 Gazetted			720,000	720,000	900,000
003 Non-Gazetted			300,000	300,000	400,000
A03807 POL			1,210,000	1,210,000	1,500,000
A039 TOTAL GENERAL			495,000	495,000	595,000
A03901 Stationery			300,000	300,000	400,000
A03902 Printing and Publication			55,000	55,000	60,000
001 Printing & Publication			55,000	55,000	60,000
A03905 Newspapers, Periodicals and Books			60,000	30,000	30,000
A03906 Uniform & Liveries			6,000	6,000	5,000
A03970 Others			74,000	104,000	100,000
A06 TOTAL TRANSFER OF PAYMENTS			20,000	20,000	50,000
A06301 Entertainment Charges			20,000	20,000	50,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			1,307,000	5,352,000	1,400,000
A13001 Transport			1,100,000	1,100,000	1,200,000
A13101 Machinery/Equipment			207,000	157,000	200,000
A13301 Buildings (Non Transferable)				4,095,000	
GRAND TOTAL			47,695,000	59,458,000	52,228,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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>MZ0653 OPERATION ELECTRICITY (NORTH)</u>					
A033	TOTAL UTILITIES-		<u>4,000,000</u>	<u>6,500,000</u>	<u>6,000,000</u>
A03305	POL for Generator		4,000,000	6,500,000	6,000,000
A038	TOTAL TRANSPORTATION		<u>0</u>	<u>0</u>	<u>2,000,000</u>
A03801	Training				2,000,000
A039	TOTAL GENERAL		<u>190,000</u>	<u>1,690,000</u>	<u>500,000</u>
A03970-	Others-		190,000	1,690,000	500,000
A052	TOTAL GRANTS DOMESTIC		<u>1,500,000</u>	<u>1,500,000</u>	<u>3,000,000</u>
A05270	To Others		<u>1,500,000</u>	<u>1,500,000</u>	<u>3,000,000</u>
025	Financial Assistance to the Injured/ Died (Compensation to the hiers) through Electricity		1,500,000	1,500,000	3,000,000
A06	TOTAL TRANSFER OF PAYMENTS		<u>2,345,000,000</u>	<u>2,415,000,000</u>	<u>2,500,000,000</u>
A06470	Others-WAPDA's Bill		2,345,000,000	2,415,000,000	2,500,000,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>77,001,000</u>	<u>104,022,000</u>	<u>104,001,000</u>
A09101	Land & Buildings - Land Compensation		1,000	4,022,000	1,000
A09601	Machinery/Equipment.		<u>27,000,000</u>	<u>50,000,000</u>	<u>34,000,000</u>
009	Machinery/Equipment.		24,000,000	44,000,000	30,000,000
011	Purchase of T&P.		3,000,000	6,000,000	4,000,000
A09803	Meters & Service Cables-		50,000,000	50,000,000	70,000,000
A12	TOTAL CIVIL WORKS		<u>1,000,000</u>	<u>1,000,000</u>	<u>2,000,000</u>
A12405	Major/Minor Works-		1,000,000	1,000,000	2,000,000
A13	TOTAL REPAIRS & MAINTENANCE		<u>57,000,000</u>	<u>142,000,000</u>	<u>95,000,000</u>
A13101	Machinery & Equipment -Shifting & Repair of Transformers-		32,000,000	62,000,000	45,000,000
A13803	Shifting & Repair of HT, LT Lines-		25,000,000	80,000,000	50,000,000
GRAND TOTAL			<u>2,485,691,000</u>	<u>2,671,712,000</u>	<u>2,712,501,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
<u>MZ0863</u> CHIEF ENGINEER GRIDS/TRANSMISSION ELECTRICITY MUZAFFARABAD					
A01 TOTAL EMPLOYEES RELATED EXPENSES			13,903,000	12,482,000	13,625,000
A011 TOTAL PAY	11	11	6,590,000	5,893,000	6,318,000
A01101 PAY OF OFFICERS	5	5	4,898,000	3,944,000	4,541,000
C134 Chief Engineer (Grid/Const/Procurement)	BPS-20	1	1	1,727,000	1,672,000
D073 Director	BPS-19	1	1	1,281,000	1,391,000
A081 Assistant Director (Admin)	BPS-17	1		905,000	
S062 Senior Scale Stenographer	BPS-16	1	1	456,000	475,000
H004 Head Clerk	BPS-16		1		587,000
C062 Circle Head Draftsman	BPS-16	1	1	529,000	416,000
A01151 PAY OF OTHER STAFF	6	6	1,692,000	1,949,000	1,777,000
S042 Senior Clerk	BPS-14	1	1	499,000	499,000
D124 Draftsman	BPS-14	1	1	293,000	310,000
S124 Sub-Engineer	BPS-14		1		289,000
S208 Sub-Engineer/Surveyor	BPS-11	1		252,000	
J016 Junior Clerk	BPS-11	1	1	188,000	208,000
D128 Driver	BPS-04	1	1	211,000	217,000
N004 Naib Qasid	BPS-01	1	1	249,000	254,000
A012 TOTAL ALLOWANCES			7,313,000	6,589,000	7,307,000
A012-1 TOTAL REGULAR ALLOWANCES			7,313,000	6,589,000	7,307,000
A01201 Senior Post Allowance			15,000	15,000	15,000
A01202 House Rent Allowance			721,000	446,000	732,000
A01203 Conveyance Allowance			422,000	330,000	482,000
A01207 Washing Allowance			2,000	2,000	18,000
A01208 Dress Allowance			2,000	2,000	18,000
A01211 Hill Allowance (Personal Allowance)			12,000	2,000	12,000
A01217 Medical Allowance			299,000	277,000	291,000
A01264 Technical Allowance			2,309,000	2,309,000	2,309,000
A0122M Ad-hoc Relief Allowance - 2016			438,000	396,000	422,000
A0122Y Ad-hoc Relief Allowance - 2017			659,000	587,000	632,000
A0123G Ad-hoc Relief Allowance - 2018			1,252,000	587,000	632,000
A0123P Ad-hoc Relief Allowance - 2019			1,007,000	432,000	450,000
A0124C Disparity Reduction Allowance				396,000	439,000
A0124F Ad-hoc Relief Allowance - 2021				587,000	632,000
A01224 Entertainment Allowance			7,000	11,000	13,000
A01228 Orderly Allowance			168,000	210,000	210,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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>1,781,000</u>	<u>1,781,000</u>	<u>2,396,000</u>
A032	TOTAL COMMUNICATION		<u>131,000</u>	<u>131,000</u>	<u>175,000</u>
A03201	Postage & Telegraph		11,000	11,000	25,000
A03202	Telephone & Trunck Calls		120,000	120,000	150,000
A033	TOTAL UTILITIES		<u>217,000</u>	<u>217,000</u>	<u>272,000</u>
A03302	Water		12,000	12,000	12,000
A03303	Electricity		200,000	200,000	250,000
A03304	Hot & Cold Weather Charges		5,000	5,000	10,000
A038	TOTAL TRANSPORTATION		<u>1,200,000</u>	<u>1,200,000</u>	<u>1,650,000</u>
A03805	Travelling Allowance		<u>700,000</u>	<u>700,000</u>	<u>900,000</u>
002	Gazetted		500,000	500,000	600,000
003	Non-Gazetted		200,000	200,000	300,000
A03807	POL		500,000	500,000	750,000
A039	TOTAL GENERAL		<u>233,000</u>	<u>233,000</u>	<u>299,000</u>
A03901	Stationery		150,000	150,000	200,000
A03902	Printing & Publication		20,000	20,000	30,000
A03905	Newspapers, Periodicals and Books		11,000	11,000	15,000
A03906	Uniform & Liveries		2,000	2,000	4,000
A03970	Others		50,000	50,000	50,000
A06	TOTAL TRANSFER OF PAYMENTS		<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
A06301	Entertainment Charges		20,000	20,000	30,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>600,000</u>	<u>600,000</u>	<u>780,000</u>
A13001	Transport		550,000	550,000	700,000
A13101	Machinery/Equipment		50,000	50,000	80,000
GRAND TOTAL			<u>16,304,000</u>	<u>14,883,000</u>	<u>16,831,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
<u>MZ0205 CIRCLE OFFICE ELECTRICITY MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>12,367,000</u>	<u>12,214,000</u>	<u>12,711,000</u>
A011 TOTAL PAY	<u>15</u>	<u>15</u>	<u>6,288,000</u>	<u>6,216,000</u>	<u>6,575,000</u>
A01101 PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>3,689,000</u>	<u>3,355,000</u>	<u>3,828,000</u>
S136 Superintending Engineer	BPS-19	1	1	1,390,000	1,354,000
S129 Superintendent	BPS-17	1	1	712,000	739,000
C062 Circle Head Draftsman	BPS-16	1	1	456,000	566,000
S062 Senior Scale Stenographer	BPS-16	1	1	602,000	621,000
H004 Head Clerk	BPS-16	1	1	529,000	548,000
A01151 PAY OF OTHER STAFF	<u>10</u>	<u>10</u>	<u>2,599,000</u>	<u>2,861,000</u>	<u>2,747,000</u>
S042 Senior Clerk	BPS-14	2	2	956,000	970,000
J016 Junior Clerk	BPS-11	2	2	589,000	599,000
T024 Tracer	BPS-05	1	1	222,000	231,000
D128 Driver	BPS-04	1	1	134,000	203,000
N004 Naib Qasid	BPS-01	3	3	579,000	625,000
C061 Chowkidar	BPS-01	1	1	119,000	119,000
A012 TOTAL ALLOWANCES			<u>6,079,000</u>	<u>5,998,000</u>	<u>6,136,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,079,000</u>	<u>5,998,000</u>	<u>6,136,000</u>
A01202 House Rent Allowance			734,000	674,000	686,000
A01203 Conveyance Allowance			567,000	495,000	507,000
A01207 Washing Allowance			9,000	4,000	9,000
A01208 Dress Allowance			7,000	4,000	7,000
A01211 Hill Allowance (Personal Allowance)			17,000	5,000	17,000
A01216 Qualification Allowance			0		0
A01217 Medical Allowance			352,000	328,000	328,000
A0122M Ad-hoc Relief Allowance - 2016			487,000	431,000	430,000
A0122Y Ad-hoc Relief Allowance - 2017			629,000	623,000	658,000
A0123G Ad-hoc Relief Allowance - 2018			1,195,000	623,000	658,000
A0123P Ad-hoc Relief Allowance - 2019			1,010,000	525,000	504,000
A0124C Disparity Reduction Allowance				597,000	602,000
A0124F Ad-hoc Relief Allowance - 2021				623,000	658,000
A01224 Entertainment Allowance			6,000	0	6,000
A01264 Technical Allowance			1,066,000	1,066,000	1,066,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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>796,000</u>	<u>796,000</u>	<u>954,000</u>
A032	TOTAL COMMUNICATION		<u>56,000</u>	<u>56,000</u>	<u>67,000</u>
A03201	Postage & Telegraph		6,000	6,000	7,000
A03202	Telephone & Trunck Calls		50,000	50,000	60,000
A033	TOTAL UTILITIES		<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A03304	Hot & Cold Weather Charges		3,000	3,000	3,000
A038	TOTAL TRANSPORTATION		<u>576,000</u>	<u>576,000</u>	<u>691,000</u>
A03805	Travelling Allowance		<u>290,000</u>	<u>290,000</u>	<u>348,000</u>
002	Gazetted		200,000	200,000	240,000
003	Non-Gazetted		90,000	90,000	108,000
A03807	POL		286,000	286,000	343,000
A039	TOTAL GENERAL		<u>161,000</u>	<u>161,000</u>	<u>193,000</u>
A03901	Stationery		78,000	78,000	94,000
A03902	Printing & Publication		14,000	14,000	17,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03970	Others		67,000	67,000	80,000
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>13,388,000</u>	<u>13,235,000</u>	<u>13,935,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
<u>MZ0206</u> DIRECTOR INVENTORY CONTROL/INSPECTION ELECTRICITY MUZAFFARABAD					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>8,565,000</u>	<u>6,451,000</u>	<u>8,036,000</u>
A011 TOTAL PAY	<u>9</u>	<u>9</u>	<u>4,157,000</u>	<u>3,212,000</u>	<u>3,954,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>2,859,000</u>	<u>1,434,000</u>	<u>2,632,000</u>
D073 Director	BPS-19	1	1	1,465,000	1,537,000
H004 Head Clerk	BPS-16	1	1	602,000	602,000
S062 Senior Scale Stenographer	BPS-16	1	1	792,000	493,000
A01151 PAY OF OTHER STAFF	<u>6</u>	<u>6</u>	<u>1,298,000</u>	<u>1,778,000</u>	<u>1,322,000</u>
S042 Senior Clerk	BPS-14	1	1	387,000	387,000
J016 Junior Clerk	BPS-11	2	2	356,000	409,000
D128 Driver	BPS-04	1	1	189,000	159,000
N004 Naib Qasid	BPS-01	2	2	366,000	367,000
A012 TOTAL ALLOWANCES			<u>4,408,000</u>	<u>3,239,000</u>	<u>4,082,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,408,000</u>	<u>3,239,000</u>	<u>4,082,000</u>
A01202 House Rent Allowance			469,000	326,000	440,000
A01203 Conveyance Allowance			372,000	287,000	287,000
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	2,000	10,000
A01217 Medical Allowance			219,000	180,000	207,000
A0122M Ad-hoc Relief Allowance - 2016			290,000	224,000	269,000
A0122Y Ad-hoc Relief Allowance - 2017			537,000	321,000	395,000
A0123G Ad-hoc Relief Allowance - 2018			790,000	321,000	395,000
A0123P Ad-hoc Relief Allowance - 2019			647,000	279,000	290,000
A0124C Disparity Reduction Allowance				320,000	320,000
A0124F Ad-hoc Relief Allowance - 2021				320,000	395,000
A01264 Technical Allowance			1,066,000	651,000	1,066,000
A03 TOTAL OPERATING EXPENSES			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,319,000</u>
A032 TOTAL COMMUNICATION			<u>55,000</u>	<u>55,000</u>	<u>66,000</u>
A03201 Postage & Telegraph			5,000	5,000	6,000
A03202 Telephone & Trunck Calls			50,000	50,000	60,000
A033 TOTAL UTILITIES			<u>105,000</u>	<u>105,000</u>	<u>125,000</u>
A03303 Electricity			100,000	100,000	120,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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>790,000</u>	<u>790,000</u>	<u>948,000</u>
A03805 Travelling Allowance			<u>240,000</u>	<u>240,000</u>	<u>288,000</u>
002 Gazetted			150,000	150,000	180,000
003 Non-Gazetted			90,000	90,000	108,000
A03807 POL			550,000	550,000	660,000
A039 TOTAL GENERAL			<u>150,000</u>	<u>150,000</u>	<u>180,000</u>
A03901 Stationery			75,000	75,000	90,000
A03902 Printing & Publication			10,000	10,000	12,000
A03905 Newspapers, Periodicals and Books			13,000	13,000	16,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			50,000	50,000	60,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>350,000</u>	<u>350,000</u>	<u>420,000</u>
A13001 Transport			350,000	350,000	420,000
GRAND TOTAL			<u>10,015,000</u>	<u>7,901,000</u>	<u>9,775,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
<u>MZ0727</u> STORE/INSPECTION DIVISION ELECTRICITY MUZAFFARABAD					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>4,511,000</u>	<u>4,920,000</u>	<u>4,895,000</u>
A011 TOTAL PAY	<u>6</u>	<u>6</u>	<u>2,090,000</u>	<u>2,418,000</u>	<u>2,397,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>894,000</u>	<u>876,000</u>	<u>894,000</u>
E031 Executive Engineer	BPS-18	1	1	894,000	894,000
A01151 PAY OF OTHER STAFF	<u>5</u>	<u>5</u>	<u>1,196,000</u>	<u>1,542,000</u>	<u>1,503,000</u>
S042 Senior Clerk	BPS-14	1	1	485,000	429,000
S124 Sub-Engineer	BPS-13	1	1	205,000	569,000
J016 Junior Clerk	BPS-11	1	1	252,000	252,000
S109 Store Helper	BPS-04	1	1	132,000	127,000
C061 Chowkidar	BPS-01	1	1	122,000	126,000
A012 TOTAL ALLOWANCES			<u>2,421,000</u>	<u>2,502,000</u>	<u>2,498,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,421,000</u>	<u>2,502,000</u>	<u>2,498,000</u>
A01202 House Rent Allowance			253,000	270,000	268,000
A01203 Conveyance Allowance			146,000	143,000	146,000
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	2,000
A01217 Medical Allowance			124,000	123,000	124,000
A0122M Ad-hoc Relief Allowance - 2016			144,000	161,000	154,000
A0122Y Ad-hoc Relief Allowance - 2017			209,000	231,000	240,000
A0123G Ad-hoc Relief Allowance - 2018			397,000	231,000	240,000
A0123P Ad-hoc Relief Allowance - 2019			352,000	249,000	204,000
A0124C Disparity Reduction Allowance				168,000	186,000
A0124F Ad-hoc Relief Allowance - 2021				231,000	240,000
A01264 Technical Allowance			790,000	690,000	690,000
A03 TOTAL OPERATING EXPENSES			<u>754,000</u>	<u>754,000</u>	<u>905,000</u>
A038 TOTAL TRANSPORTATION			<u>690,000</u>	<u>690,000</u>	<u>828,000</u>
A03805 Travelling Allowance			<u>360,000</u>	<u>360,000</u>	<u>432,000</u>
002 Gazetted			240,000	240,000	288,000
003 Non-Gazetted			120,000	120,000	144,000
A03807 POL			330,000	330,000	396,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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>26,000</u>	<u>26,000</u>	<u>31,000</u>
A03201	Postage & Telegraph		1,000	1,000	1,000
A03202	Telephone & Trunck Calls		25,000	25,000	30,000
A039	TOTAL GENERAL		<u>38,000</u>	<u>38,000</u>	<u>46,000</u>
A03901	Stationery		18,000	18,000	22,000
A03970	Others		20,000	20,000	24,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>250,000</u>	<u>250,000</u>	<u>300,000</u>
A13001	Transport		250,000	250,000	300,000
GRAND TOTAL			<u>5,515,000</u>	<u>5,924,000</u>	<u>6,100,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
<u>MZ0684</u> DIRECTOR PLANNING & MONITORING ELECTRICITY MUZAFFARABAD					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>10,217,000</u>	<u>8,902,000</u>	<u>10,403,000</u>
A011 TOTAL PAY	<u>11</u>	<u>11</u>	<u>4,788,000</u>	<u>4,229,000</u>	<u>4,938,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>2,955,000</u>	<u>2,445,000</u>	<u>3,070,000</u>
D150 Director (Planning)	BPS-19	1	1	1,317,000	1,375,000
D041 Deputy Director (Planning)	BPS-18	1	1	825,000	870,000
A090 Assistant Director Planning	BPS-17	1	1	813,000	825,000
A01151 PAY OF OTHER STAFF	<u>8</u>	<u>8</u>	<u>1,833,000</u>	<u>1,784,000</u>	<u>1,868,000</u>
S102 Stenographer	BPS-14	1	1	175,000	275,000
S042 Senior Clerk	BPS-14	1	1	471,000	471,000
D124 Draftsman	BPS-14	1	1	263,000	280,000
J016 Junior Clerk	BPS-11	1	1	199,000	205,000
D128 Driver	BPS-04	2	2	364,000	270,000
N004 Naib Qasid	BPS-01	2	2	361,000	367,000
A012 TOTAL ALLOWANCES			<u>5,429,000</u>	<u>4,673,000</u>	<u>5,465,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,429,000</u>	<u>4,673,000</u>	<u>5,465,000</u>
A01202 House Rent Allowance			507,000	485,000	599,000
A01203 Conveyance Allowance			405,000	252,000	285,000
A01207 Washing Allowance			7,000	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			259,000	226,000	253,000
A0122M Ad-hoc Relief Allowance - 2016			329,000	277,000	318,000
A0122Y Ad-hoc Relief Allowance - 2017			479,000	412,000	494,000
A0123G Ad-hoc Relief Allowance - 2018			910,000	412,000	494,000
A0123P Ad-hoc Relief Allowance - 2019			762,000	337,000	371,000
A0124C Disparity Reduction Allowance				329,000	382,000
A0124F Ad-hoc Relief Allowance - 2021				412,000	494,000
A01224 Entertainment Allowance			6,000	3,000	6,000
A01264 Technical Allowance			1,756,000	1,519,000	1,756,000
A03 TOTAL OPERATING EXPENSES			<u>752,000</u>	<u>752,000</u>	<u>900,000</u>
A032 TOTAL COMMUNICATION			<u>55,000</u>	<u>55,000</u>	<u>66,000</u>
A03201 Postage & Telegraph			5,000	5,000	6,000
A03202 Telephone & Trunck Calls			50,000	50,000	60,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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>554,000</u>	<u>554,000</u>	<u>665,000</u>
A03805	Travelling Allowance		<u>196,000</u>	<u>196,000</u>	<u>235,000</u>
002	Gazetted		120,000	120,000	144,000
003	Non-Gazetted		76,000	76,000	91,000
A03807	POL		358,000	358,000	430,000
A039	TOTAL GENERAL		<u>126,000</u>	<u>126,000</u>	<u>150,000</u>
A03901	Stationery		75,000	75,000	90,000
A03902	Printing & Publication		11,000	11,000	13,000
A03906	Uniform & Liveries		4,000	4,000	4,000
A03970	Others		36,000	36,000	43,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>316,000</u>	<u>316,000</u>	<u>379,000</u>
A13001	Transport		316,000	316,000	379,000
GRAND TOTAL			<u>11,285,000</u>	<u>9,970,000</u>	<u>11,682,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
MZ0207 OPERATION DIVISION ELECTRICITY MUZAFFARABAD-I					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>229,361,000</u>	<u>227,002,000</u>	<u>234,010,000</u>
A011 TOTAL PAY	<u>423</u>	<u>425</u>	<u>121,810,000</u>	<u>119,195,000</u>	<u>122,662,000</u>
A01101 PAY OF OFFICERS	<u>7</u>	<u>7</u>	<u>4,724,000</u>	<u>4,260,000</u>	<u>4,956,000</u>
E031 Executive Engineer	BPS-18	1	1	756,000	825,000
S116 Sub Divisional Officer	BPS-17	4	4	2,432,000	2,496,000
D118 Divisional Accounts Officer	BPS-17	1	1	952,000	1,014,000
H004 Head Clerk	BPS-16	1	1	584,000	621,000
A01151 PAY OF OTHER STAFF	<u>416</u>	<u>418</u>	<u>117,086,000</u>	<u>114,935,000</u>	<u>117,706,000</u>
S102 Stenographer	BPS-14	1	1	373,000	218,000
S042 Senior Clerk	BPS-14	6	6	2,757,000	2,790,000
S124 Sub-Engineer	BPS-13	26	26	10,312,000	9,880,000
M033 Meter Supervisor-I	BPS-13	3	3	1,506,000	1,493,000
H010 Head Draftsman	BPS-11	1	1	569,000	287,000
J016 Junior Clerk	BPS-11	13	13	4,253,000	4,300,000
C012 Cashier	BPS-09	1	1	443,000	513,000
S115 Sub Divisional Clerk	BPS-09	1	1	401,000	485,000
H012 Head Lineman	BPS-09	34	34	13,501,000	12,487,000
M034 Meter Supervisor-II	BPS-09	9	9	3,343,000	3,415,000
F018 Fitter	BPS-09	1	1	374,000	383,000
W018 Winder	BPS-09	2	2	398,000	415,000
M079 Meter Reader (Grade-I)	BPS-09	0	54		15,146,000
L033 Lineman	BPS-07	45	45	14,855,000	15,524,000
M032 Meter Reader	BPS-07	52	0	15,261,000	
M080 Meter Reader (Grade-II)	BPS-07	0	22		4,971,000
A117 Assistant Lineman	BPS-06	140	140	31,412,000	32,823,000
T031 Turner	BPS-05	1	1	216,000	230,000
E013 Electrician	BPS-05	1	1	291,000	299,000
W017 Welder	BPS-05	1	1	224,000	232,000
H027 Helper	BPS-05	2	2	528,000	541,000
T013 Telephone Complaint Clerk	BPS-05	2	2	517,000	367,000
T024 Tracer	BPS-05	1	1	175,000	183,000
G008 Generator Operator	BPS-05	5	5	1,457,000	1,502,000
A030 Adrema Operator	BPS-05	1	1	151,000	157,000
B010 Bill Distributor	BPS-05	22	0	5,043,000	
S122 Sub Station Assistant	BPS-04	3	3	451,000	478,000
S109 Store Helper	BPS-04	7	7	1,600,000	1,696,000
D128 Driver	BPS-04	7	7	1,512,000	1,694,000
F010 Ferro Printer	BPS-01	1	1	268,000	279,000
N004 Naib Qasid	BPS-01	11	11	2,259,000	2,325,000
Q009 Qulee	BPS-01	8	8	1,255,000	1,281,000
C061 Chowkidar	BPS-01	7	7	1,261,000	1,193,000
S148 Sweeper	BPS-01	1	1	120,000	119,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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>107,551,000</u>	<u>107,807,000</u>	<u>111,348,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>107,551,000</u>	<u>107,807,000</u>	<u>111,348,000</u>
A01202 House Rent Allowance			11,393,000	11,398,000	11,385,000
A01203 Conveyance Allowance			10,549,000	10,421,000	10,424,000
A01207 Washing Allowance			29,000	28,000	36,000
A01208 Dress Allowance			29,000	24,000	32,000
A01211 Hill Allowance (Personal Allowance)			394,000	76,000	317,000
A01217 Medical Allowance			7,895,000	7,764,000	7,888,000
A0121Q Audit and Accounts Allowance			237,000	13,000	188,000
A0122M Ad-hoc Relief Allowance - 2016			8,974,000	8,617,000	8,384,000
A0122N Special Conveyance Allowance for Disabled Employees			36,000	336,000	192,000
A0122Y Ad-hoc Relief Allowance - 2017			12,181,000	11,555,000	12,266,000
A0123G Ad-hoc Relief Allowance - 2018			23,144,000	11,483,000	12,266,000
A0123P Ad-hoc Relief Allowance - 2019			22,908,000	13,387,000	12,068,000
A0124C Disparity Reduction Allowance				13,753,000	14,400,000
A0124F Ad-hoc Relief Allowance - 2021				11,109,000	12,266,000
A0123J Danger Allowance			7,452,000	6,059,000	7,452,000
A01264 Technical Allowance			2,330,000	1,784,000	1,784,000
A03 TOTAL OPERATING EXPENSES			<u>5,102,000</u>	<u>5,102,000</u>	<u>6,078,000</u>
A032 TOTAL COMMUNICATION			<u>306,000</u>	<u>306,000</u>	<u>367,000</u>
A03201 Postage & Telegraph			6,000	6,000	7,000
A03202 Telephone & Trunk Calls			300,000	300,000	360,000
A033 TOTAL UTILITIES			<u>1,291,000</u>	<u>1,291,000</u>	<u>1,548,000</u>
A03303 Electricity			1,286,000	1,286,000	1,543,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A034 TOTAL OCCUPANCY COSTS			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A03402 Rent for Office Buildings (Non Transferable)			200,000	200,000	200,000
A038 TOTAL TRANSPORTATION			<u>2,624,000</u>	<u>2,624,000</u>	<u>3,149,000</u>
A03805 Travelling Allowance			<u>700,000</u>	<u>700,000</u>	<u>840,000</u>
002 Gazetted			414,000	414,000	497,000
003 Non-Gazetted			286,000	286,000	343,000
A03807 POL			1,924,000	1,924,000	2,309,000
A039 TOTAL GENERAL			<u>681,000</u>	<u>681,000</u>	<u>814,000</u>
A03901 Stationery			225,000	225,000	270,000
A03902 Printing & Publication			200,000	200,000	240,000
A03906 Uniform & Liveries			14,000	14,000	14,000
A03970 Others			242,000	242,000	290,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>1,696,000</u>	<u>1,696,000</u>	<u>2,035,000</u>
A13001 Transport			1,696,000	1,696,000	2,035,000
GRAND TOTAL			<u>236,159,000</u>	<u>233,800,000</u>	<u>242,123,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
<u>MZ0208 OPERATION DIVISION ELECTRICITY MUZAFFARABAD-II</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>90,423,000</u>	<u>88,641,000</u>	<u>90,937,000</u>
A011 TOTAL PAY	<u>163</u>	<u>164</u>	<u>48,245,000</u>	<u>46,895,000</u>	<u>48,021,000</u>
A01101 PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>3,763,000</u>	<u>2,997,000</u>	<u>4,098,000</u>
E031 Executive Engineer BPS-18	1	1	859,000		894,000
S116 Sub Divisional Officer BPS-17	2	2	1,644,000		1,699,000
D118 Divisional Accounts Officer BPS-17	1	1	712,000		939,000
H004 Head Clerk BPS-16	1	1	548,000		566,000
A01151 PAY OF OTHER STAFF	<u>158</u>	<u>159</u>	<u>44,482,000</u>	<u>43,898,000</u>	<u>43,923,000</u>
S102 Stenographer BPS-14	1	1	429,000		443,000
S042 Senior Clerk BPS-14	7	7	3,285,000		3,270,000
M033 Meter Supervisor-I BPS-13	2	2	949,000		828,000
S124 Sub-Engineer BPS-13	13	13	5,637,000		4,720,000
D124 Draftsman BPS-14	1	1	358,000		387,000
J016 Junior Clerk BPS-11	4	4	755,000		903,000
H012 Head Lineman BPS-09	16	16	6,077,000		5,793,000
M034 Meter Supervisor-II BPS-09	1	1	380,000		400,000
L033 Lineman BPS-07	20	20	6,159,000		6,670,000
M079 Meter Reader (Grade-I) BPS-09	0	18			4,770,000
M032 Meter Reader BPS-07	17	0	4,480,000		
A117 Assistant Lineman BPS-06	53	53	11,397,000		11,181,000
T013 Telephone Complaint Clerk BPS-05	1	1	193,000		199,000
T024 Tracer BPS-05	1	1	222,000		232,000
M080 Meter Reader (Grade-II) BPS-07	0	5			987,000
B010 Bill Distributor BPS-05	5	0	1,107,000		
D128 Driver BPS-04	3	3	893,000		927,000
F010 Ferro Printer BPS-01	1	1	193,000		202,000
N004 Naib Qasid BPS-01	5	5	982,000		1,003,000
Q009 Qulee BPS-01	4	4	561,000		575,000
C061 Chowkidar BPS-01	2	2	275,000		280,000
S148 Sweeper BPS-01	1	1	150,000		153,000
A012 TOTAL ALLOWANCES			<u>42,178,000</u>	<u>41,746,000</u>	<u>42,916,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>42,178,000</u>	<u>41,746,000</u>	<u>42,916,000</u>
A01202 House Rent Allowance			3,470,000	3,682,000	3,606,000
A01203 Conveyance Allowance			4,148,000	4,071,000	4,096,000
A01207 Washing Allowance			9,000	9,000	9,000
A01208 Dress Allowance			9,000	9,000	9,000
A01211 Hill Allowance (Personal Allowance)			158,000	29,000	118,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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		3,020,000	3,035,000	3,187,000
A0122N	Special Conveyance Allowance for Disabled Employees			24,000	24,000
A0122M	Ad-hoc Relief Allowance - 2016		3,432,000	3,083,000	3,218,000
A0122Y	Ad-hoc Relief Allowance - 2017		4,825,000	4,378,000	4,802,000
A0123G	Ad-hoc Relief Allowance - 2018		9,167,000	4,425,000	4,802,000
A0123P	Ad-hoc Relief Allowance - 2019		8,978,000	5,751,000	4,638,000
A0124C	Disparity Reduction Allowance			5,456,000	5,880,000
A0124F	Ad-hoc Relief Allowance - 2021			4,279,000	4,802,000
A0123J	Danger Allowance		3,078,000	2,825,000	3,035,000
A01264	Technical Allowance		1,884,000	690,000	690,000
A03	TOTAL OPERATING EXPENSES		<u>4,134,000</u>	<u>4,495,000</u>	<u>4,898,000</u>
A032	TOTAL COMMUNICATION		<u>206,000</u>	<u>206,000</u>	<u>247,000</u>
A03201	Postage & Telegraph		6,000	6,000	7,000
A03202	Telephone & Trunck Calls		200,000	200,000	240,000
A033	TOTAL UTILITIES		<u>1,075,000</u>	<u>1,075,000</u>	<u>1,289,000</u>
A03303	Electricity		1,070,000	1,070,000	1,284,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A034	TOTAL OCCUPANCY COSTS		<u>300,000</u>	<u>661,000</u>	<u>300,000</u>
A03402	Rent for Office Buildings (Non Transferable)		300,000	661,000	300,000
A038	TOTAL TRANSPORTATION		<u>2,173,000</u>	<u>2,173,000</u>	<u>2,608,000</u>
A03805	Travelling Allowance		<u>700,000</u>	<u>700,000</u>	<u>840,000</u>
002	Gazetted		414,000	414,000	497,000
003	Non-Gazetted		286,000	286,000	343,000
A03807	POL		1,473,000	1,473,000	1,768,000
A039	TOTAL GENERAL		<u>380,000</u>	<u>380,000</u>	<u>454,000</u>
A03901	Stationery		122,000	122,000	146,000
A03902	Printing & Publication		132,000	132,000	158,000
A03906	Uniform & Liveries		8,000	8,000	8,000
A03970	Others		118,000	118,000	142,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>1,112,000</u>	<u>1,112,000</u>	<u>1,334,000</u>
A13001	Transport		1,112,000	1,112,000	1,334,000
GRAND TOTAL			<u>95,669,000</u>	<u>94,248,000</u>	<u>97,169,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
HT0234 OPERATION DIVISION ELECTRICITY JEHLUM VALLEY					
A01 TOTAL EMPLOYEES RELATED EXPENSES			96,900,000	91,851,000	97,002,000
A011 TOTAL PAY	182	182	51,048,000	47,776,000	50,948,000
A01101 PAY OF OFFICERS	6	6	4,859,000	3,439,000	4,577,000
E031 Executive Engineer	BPS-18	1	1	1,281,000	825,000
S116 Sub Divisional Officer	BPS-17	3	3	2,135,000	2,263,000
D118 Divisional Accounts Officer	BPS-17	1	1	877,000	905,000
H004 Head Clerk	BPS-16	1	1	566,000	584,000
A01151 PAY OF OTHER STAFF	176	176	46,189,000	44,337,000	46,371,000
S102 Stenographer	BPS-14	1	1	415,000	218,000
S042 Senior Clerk	BPS-14	5	5	2,243,000	2,300,000
S124 Sub-Engineer	BPS-13	9	9	3,110,000	3,103,000
H010 Head Draftsman	BPS-15	1	1	430,000	458,000
M033 Meter Supervisor-I	BPS-13	1	1	456,000	443,000
D124 Draftsman	BPS-14	1	1	326,000	218,000
J016 Junior Clerk	BPS-11	8	8	2,354,000	2,301,000
H012 Head Lineman	BPS-09	14	14	4,961,000	4,782,000
M034 Meter Supervisor-II	BPS-09	5	5	1,976,000	2,011,000
L033 Lineman	BPS-07	24	24	6,658,000	6,893,000
M079 Meter Reader (Grade-I)	BPS-09	0	22		6,106,000
M032 Meter Reader	BPS-07	22	0	5,960,000	
A117 Assistant Lineman	BPS-06	58	58	11,952,000	11,981,000
T013 Telephone Complaint Clerk	BPS-05	1	1	295,000	301,000
G008 Generator Operator	BPS-05	1	1	181,000	277,000
M080 Meter Reader (Grade-II)	BPS-07	0	9		1,908,000
B010 Bill Distributor	BPS-05	9	0	1,806,000	
D128 Driver	BPS-04	4	4	1,062,000	1,020,000
S109 Store Helper	BPS-01	1	1	137,000	151,000
Q009 Qulee	BPS-01	1	1	119,000	122,000
C061 Chowkidar	BPS-01	4	4	636,000	642,000
N004 Naib Qasid	BPS-01	6	6	1,112,000	1,136,000
A012 TOTAL ALLOWANCES			45,852,000	44,075,000	46,054,000
A012-1 TOTAL REGULAR ALLOWANCES			45,852,000	43,940,000	45,814,000
A01202 House Rent Allowance			3,799,000	3,645,000	3,790,000
A01203 Conveyance Allowance			4,644,000	4,375,000	4,408,000
A01207 Washing Allowance			18,000	17,000	18,000
A01208 Dress Allowance			18,000	18,000	18,000
A01211 Hill Allowance (Personal Allowance)			110,000	25,000	98,000
A01217 Medical Allowance			3,362,000	3,287,000	3,345,000
A0122M Ad-hoc Relief Allowance - 2016			3,611,000	3,359,000	3,454,000
A0122N Special Conveyance Allowance for Disabled Employees			48,000	24,000	48,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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		5,105,000	4,778,000	5,095,000
A0123G	Ad-hoc Relief Allowance - 2018		9,699,000	4,776,000	5,095,000
A0123P	Ad-hoc Relief Allowance - 2019		9,456,000	4,608,000	4,912,000
A0124C	Disparity Reduction Allowance			6,211,000	6,472,000
A0124F	Ad-hoc Relief Allowance - 2021			4,732,000	5,095,000
A0123J	Danger Allowance		3,276,000	3,178,000	3,276,000
A01264	Technical Allowance		2,706,000	907,000	690,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A)		0	135,000	240,000
A01277	Contingent Paid Staff		0	135,000	240,000
A03	TOTAL OPERATING EXPENSES		3,460,000	3,460,000	4,099,000
A032	TOTAL COMMUNICATION		210,000	210,000	252,000
A03201	Postage & Telegraph		10,000	10,000	12,000
A03202	Telephone & Trunck Calls		200,000	200,000	240,000
A033	TOTAL UTILITIES		667,000	667,000	799,000
A03302	Water		12,000	12,000	14,000
A03303	Electricity		650,000	650,000	780,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A034	TOTAL OCCUPANCY COSTS		250,000	250,000	250,000
A03402	Rent for Office Buildings (Non Transferable)		250,000	250,000	250,000
A038	TOTAL TRANSPORTATION		2,000,000	2,000,000	2,400,000
A03805	Travelling Allowance		500,000	500,000	600,000
002	Gazetted		300,000	300,000	360,000
003	Non-Gazetted		200,000	200,000	240,000
A03807	POL		1,500,000	1,500,000	1,800,000
A039	TOTAL GENERAL		333,000	333,000	398,000
A03901	Stationery		130,000	130,000	156,000
A03902	Printing & Publication		65,000	65,000	78,000
A03906	Uniform & Liveries		8,000	8,000	8,000
A03970	Others		130,000	130,000	156,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		1,225,000	1,225,000	1,470,000
A13001	Transport		1,200,000	1,200,000	1,440,000
A13101	Machinery/Equipment		25,000	25,000	30,000
GRAND TOTAL			101,585,000	96,536,000	102,571,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
				Rs.	Rs.
04	ECONOMIC AFFAIRS				
043	FUEL & ENERGY				
0435	ELECTRICITY - HYDAL				
043502	ELECTRICITY - HYDAL				
NM0027	OPERATION DIVISION ELECTRICITY NEELUM				
A01	TOTAL EMPLOYEES RELATED EXPENSES		54,230,000	44,937,000	54,386,000
A011	TOTAL PAY		101	102	28,402,000
A01101	PAY OF OFFICERS		5	5	3,706,000
E031	Executive Engineer	BPS-18	1	1	791,000
S116	Sub Divisional Officer	BPS-17	2	2	1,536,000
D118	Divisional Accounts Officer	BPS-17	1	1	850,000
H004	Head Clerk	BPS-16	1	1	529,000
A01151	PAY OF OTHER STAFF		96	97	24,696,000
S102	Stenographer	BPS-14	1	1	443,000
S042	Senior Clerk	BPS-14	2	2	956,000
S124	Sub-Engineer	BPS-13	5	5	1,699,000
J016	Junior Clerk	BPS-11	4	4	1,284,000
D124	Draftsman	BPS-14	1	1	261,000
C012	Cashier	BPS-09	1	1	443,000
M034	Meter Supervisor-II	BPS-09	1	1	409,000
H012	Head Lineman	BPS-09	2	2	660,000
L033	Lineman	BPS-07	14	14	4,360,000
M079	Meter Reader (Grade-I)	BPS-09	0	11	2,591,000
M032	Meter Reader	BPS-07	10	0	2,518,000
A117	Assistant Lineman	BPS-06	33	33	6,754,000
G008	Generator Operator	BPS-05	2	2	626,000
M080	Meter Reader (Grade-II)	BPS-07	0	6	1,384,000
B010	Bill Distributor	BPS-05	6	0	1,348,000
D128	Driver	BPS-04	3	3	852,000
S109	Store Helper	BPS-01	2	2	565,000
N004	Naib Qasid	BPS-01	3	3	486,000
C061	Chowkidar	BPS-01	6	6	1,032,000
A012	TOTAL ALLOWANCES		25,828,000	21,771,000	26,030,000
A012-1	TOTAL REGULAR ALLOWANCES		25,828,000	21,771,000	26,030,000
A01202	House Rent Allowance			2,141,000	1,816,000
A01203	Conveyance Allowance			2,476,000	2,056,000
A01207	Washing Allowance			7,000	2,000
A01208	Dress Allowance			7,000	2,000
A01211	Hill Allowance (Personal Allowance)			43,000	11,000
A01217	Medical Allowance			1,856,000	1,556,000
A0121Q	Audit and Accounts Allowance			72,000	0
A0122M	Ad-hoc Relief Allowance - 2016			2,022,000	1,603,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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		2,840,000	2,322,000	2,836,000
A0123G	Ad-hoc Relief Allowance - 2018		5,396,000	2,337,000	2,836,000
A0123P	Ad-hoc Relief Allowance - 2019		5,211,000	2,318,000	2,700,000
A0124C	Disparity Reduction Allowance			2,886,000	3,509,000
A0124F	Ad-hoc Relief Allowance - 2021			2,233,000	2,836,000
A01233	Unattractive Area Allowance (Karnah Allow)		240,000	195,000	300,000
A0123J	Danger Allowance		1,590,000	1,283,000	1,584,000
A01264	Technical Allowance		1,927,000	1,151,000	805,000
A03	TOTAL OPERATING EXPENSES		<u>3,123,000</u>	<u>3,123,000</u>	<u>3,710,000</u>
A032	TOTAL COMMUNICATION		<u>106,000</u>	<u>106,000</u>	<u>127,000</u>
A03201	Postage & Telegraph		6,000	6,000	7,000
A03202	Telephone & Trunck Calls		100,000	100,000	120,000
A033	TOTAL UTILITIES		<u>856,000</u>	<u>856,000</u>	<u>1,026,000</u>
A03303	Electricity		851,000	851,000	1,021,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A034	TOTAL OCCUPANCY COSTS		<u>175,000</u>	<u>175,000</u>	<u>175,000</u>
A03402	Rent for Office Buildings (Non Transferable)		175,000	175,000	175,000
A038	TOTAL TRANSPORTATION		<u>1,679,000</u>	<u>1,679,000</u>	<u>2,015,000</u>
A03805	Travelling Allowance		<u>566,000</u>	<u>566,000</u>	<u>679,000</u>
002	Gazetted		356,000	356,000	427,000
003	Non-Gazetted		210,000	210,000	252,000
A03807	POL		1,113,000	1,113,000	1,336,000
A039	TOTAL GENERAL		<u>307,000</u>	<u>307,000</u>	<u>367,000</u>
A03901	Stationery		122,000	122,000	146,000
A03902	Printing & Publication		61,000	61,000	73,000
A03906	Uniform & Liveries		6,000	6,000	6,000
A03970	Others		118,000	118,000	142,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>833,000</u>	<u>833,000</u>	<u>1,000,000</u>
A13001	Transport		833,000	833,000	1,000,000
GRAND TOTAL			<u>58,186,000</u>	<u>48,893,000</u>	<u>59,096,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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				
043	FUEL & ENERGY				
0435	ELECTRICITY - HYDAL				
043502	ELECTRICITY - HYDAL				
BG0056	OPERATION DIVISION ELECTRICITY BAGH				
A01	TOTAL EMPLOYEES RELATED EXPENSES		138,675,000	134,372,000	143,205,000
A011	TOTAL PAY		263	265	74,384,000
A01101	PAY OF OFFICERS		6	6	4,768,000
E031	Executive Engineer	BPS-18	1	1	790,000
S116	Sub Divisional Officer	BPS-17	3	3	2,466,000
D118	Divisional Accounts Officer	BPS-17	1	1	928,000
H004	Head Clerk	BPS-16	1	1	584,000
A01151	PAY OF OTHER STAFF		257	259	69,616,000
H010	Head Draftsman	BPS-15	1	1	418,000
S102	Stenographer	BPS-14	1	1	359,000
S042	Senior Clerk	BPS-14	5	5	2,181,000
D124	Draftsman	BPS-14	1	1	178,000
S124	Sub-Engineer	BPS-13	18	18	6,595,000
M033	Meter Supervisor-I	BPS-13	2	2	1,019,000
J016	Junior Clerk	BPS-11	8	8	2,444,000
F018	Fitter	BPS-09	1	1	216,000
W018	Winder	BPS-09	2	2	398,000
C012	Cashier	BPS-09	1	1	352,000
M034	Meter Supervisor-II	BPS-09	3	3	894,000
H012	Head Lineman	BPS-09	22	22	8,563,000
M079	Meter Reader (Grade-I)	BPS-09	0	34	8,404,000
L033	Lineman	BPS-07	30	30	10,012,000
M032	Meter Reader	BPS-07	32	0	8,238,000
M080	Meter Reader (Grade-II)	BPS-07	0	19	4,106,000
A117	Assistant Lineman	BPS-06	82	82	17,903,000
S115	Sub Divisional Clerk	BPS-05	1	1	342,000
T031	Turner	BPS-05	1	1	169,000
E013	Electrician	BPS-05	1	1	211,000
H027	Helper	BPS-05	2	2	493,000
W017	Welder	BPS-05	1	1	193,000
T013	Telephone Complaint Clerk	BPS-05	2	2	535,000
T024	Tracer	BPS-05	1	1	133,000
A030	Adrema Operator	BPS-05	1	1	282,000
B010	Bill Distributor	BPS-05	19	0	4,106,000
D128	Driver	BPS-04	5	5	1,166,000
F010	Ferro Printer	BPS-01	1	1	117,000
N004	Naib Qasid	BPS-01	9	9	1,417,000
C061	Chowkidar	BPS-01	3	3	493,000
S148	Sweeper	BPS-01	1	1	189,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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>64,291,000</u>	<u>60,738,000</u>	<u>68,910,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>64,291,000</u>	<u>60,738,000</u>	<u>68,910,000</u>
A01202 House Rent Allowance			3,796,000	4,843,000	4,940,000
A01203 Conveyance Allowance			6,446,000	6,039,000	6,480,000
A01207 Washing Allowance			23,000	29,000	23,000
A01208 Dress Allowance			23,000	65,000	23,000
A01211 Hill Allowance (Personal Allowance)			329,000	44,000	326,000
A01217 Medical Allowance			5,100,000	4,514,000	5,118,000
A0121Q Audit and Accounts Allowance			0		0
A0122N Special Conveyance Allowance for Disabled Employees				103,000	96,000
A0122M Ad-hoc Relief Allowance - 2016			6,182,000	4,831,000	6,207,000
A0122Y Ad-hoc Relief Allowance - 2017			7,438,000	6,777,000	7,430,000
A0123G Ad-hoc Relief Allowance - 2018			14,133,000	6,790,000	7,430,000
A0123P Ad-hoc Relief Allowance - 2019			13,895,000	6,598,000	7,250,000
A0124C Disparity Reduction Allowance				8,290,000	9,231,000
A0124F Ad-hoc Relief Allowance - 2021				6,657,000	7,430,000
A0123J Danger Allowance			4,596,000	4,084,000	4,596,000
A01264 Technical Allowance			2,330,000	1,074,000	2,330,000
A03 TOTAL OPERATING EXPENSES			<u>3,310,000</u>	<u>3,310,000</u>	<u>3,933,000</u>
A032 TOTAL COMMUNICATION			<u>246,000</u>	<u>246,000</u>	<u>295,000</u>
A03201 Postage & Telegraph			6,000	6,000	7,000
A03202 Telephone & Trunk Calls			240,000	240,000	288,000
A033 TOTAL UTILITIES			<u>648,000</u>	<u>648,000</u>	<u>777,000</u>
A03303 Electricity			643,000	643,000	772,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A034 TOTAL OCCUPANCY COSTS			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
A03402 Rent for Office Buildings (Non Transferable)			180,000	180,000	180,000
A038 TOTAL TRANSPORTATION			<u>1,856,000</u>	<u>1,856,000</u>	<u>2,227,000</u>
A03805 Travelling Allowance			<u>536,000</u>	<u>536,000</u>	<u>643,000</u>
002 Gazetted			356,000	356,000	427,000
003 Non-Gazetted			180,000	180,000	216,000
A03807 POL			1,320,000	1,320,000	1,584,000
A039 TOTAL GENERAL			<u>380,000</u>	<u>380,000</u>	<u>454,000</u>
A03901 Stationery			122,000	122,000	146,000
A03902 Printing & Publication			132,000	132,000	158,000
A03906 Uniform & Liveries			8,000	8,000	8,000
A03970 Others			118,000	118,000	142,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>1,070,000</u>	<u>1,070,000</u>	<u>1,284,000</u>
A13001 Transport			1,070,000	1,070,000	1,284,000
GRAND TOTAL			<u>143,055,000</u>	<u>138,752,000</u>	<u>148,422,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
<u>HV0323 OPERATION DIVISION ELECTRICITY HAVELI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>46,938,000</u>	<u>43,434,000</u>	<u>46,447,000</u>
A011 TOTAL PAY	<u>89</u>	<u>89</u>	<u>24,341,000</u>	<u>22,500,000</u>	<u>23,388,000</u>
A01101 PAY OF OFFICERS	<u>4</u>	<u>4</u>	<u>2,626,000</u>	<u>2,116,000</u>	<u>2,258,000</u>
E031 Executive Engineer BPS-18	1	1	1,241,000		915,000
S116 Sub Divisional Officer BPS-17	1	1	406,000		406,000
D118 Divisional Accounts Officer BPS-17	1	1	433,000		461,000
H004 Head Clerk BPS-16	1	1	546,000		476,000
A01151 PAY OF OTHER STAFF	<u>85</u>	<u>85</u>	<u>21,715,000</u>	<u>20,384,000</u>	<u>21,130,000</u>
S042 Senior Clerk BPS-14	4	4	1,838,000		1,768,000
S102 Stenographer BPS-14	0	1			177,000
D124 Draftsman BPS-14	1	1	188,000		198,000
S124 Sub-Engineer BPS-13	4	4	999,000		1,103,000
D007 Data Entry Operator BPS-12	1	0	384,000		
J016 Junior Clerk BPS-11	4	4	1,476,000		1,549,000
H012 Head Lineman BPS-09	4	4	1,259,000		1,494,000
M079 Meter Reader (Grade-I) BPS-09	0	10			2,626,000
L033 Lineman BPS-07	7	7	2,478,000		2,370,000
M032 Meter Reader BPS-07	10	0	2,574,000		
M080 Meter Reader (Grade-II) BPS-07	0	4			846,000
A117 Assistant Lineman BPS-06	35	35	7,803,000		7,044,000
G008 Generator Operator BPS-05	1	1	192,000		204,000
B010 Bill Distributor BPS-05	4	0	780,000		
D128 Driver BPS-04	2	2	402,000		369,000
S109 Store Helper BPS-03	1	1	246,000		258,000
N004 Naib Qasid BPS-01	4	4	515,000		518,000
C061 Chowkidar BPS-01	3	3	581,000		606,000
A012 TOTAL ALLOWANCES			<u>22,597,000</u>	<u>20,934,000</u>	<u>23,059,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>22,597,000</u>	<u>20,934,000</u>	<u>23,059,000</u>
A01202 House Rent Allowance			1,950,000	1,746,000	1,897,000
A01203 Conveyance Allowance			2,375,000	2,208,000	2,376,000
A01207 Washing Allowance			18,000	18,000	18,000
A01208 Dress Allowance			14,000	15,000	14,000
A01211 Hill Allowance (Personal Allowance)			67,000	13,000	67,000
A01226 Computer Allowance			9,000	7,000	9,000
A01217 Medical Allowance			1,654,000	1,579,000	1,668,000
A0122M Ad-hoc Relief Allowance - 2016			1,852,000	1,569,000	1,832,000
A0122Y Ad-hoc Relief Allowance - 2017			2,434,000	2,246,000	2,339,000
A0123G Ad-hoc Relief Allowance - 2018			4,625,000	2,213,000	2,339,000
A0123P Ad-hoc Relief Allowance - 2019			4,493,000	2,122,000	2,248,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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			2,756,000	3,189,000
A0124F	Ad-hoc Relief Allowance - 2021			2,115,000	2,339,000
A0123J	Danger Allowance		1,494,000	1,186,000	1,494,000
A01264	Technical Allowance		1,612,000	1,141,000	1,230,000
A03	TOTAL OPERATING EXPENSES		<u>1,069,000</u>	<u>1,269,000</u>	<u>1,272,000</u>
A032	TOTAL COMMUNICATION		<u>95,000</u>	<u>95,000</u>	<u>114,000</u>
A03201	Postage & Telegraph		5,000	5,000	6,000
A03202	Telephone & Trunck Calls		90,000	90,000	108,000
A033	TOTAL UTILITIES		<u>100,000</u>	<u>100,000</u>	<u>120,000</u>
A03303	Electricity		100,000	100,000	120,000
A034	TOTAL OCCUPANCY COSTS		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03402	Rent for Office Buildings (Non Transferable)		50,000	50,000	50,000
A038	TOTAL TRANSPORTATION		<u>670,000</u>	<u>870,000</u>	<u>804,000</u>
A03805	Travelling Allowance		<u>230,000</u>	<u>230,000</u>	<u>276,000</u>
002	Gazetted		144,000	144,000	173,000
003	Non-Gazetted		86,000	86,000	103,000
A03807	POL		440,000	640,000	528,000
A039	TOTAL GENERAL		<u>154,000</u>	<u>154,000</u>	<u>184,000</u>
A03901	Stationery		60,000	60,000	72,000
A03902	Printing & Publication		55,000	55,000	66,000
A03906	Uniform & Liveries		4,000	4,000	4,000
A03970	Others		35,000	35,000	42,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>400,000</u>	<u>650,000</u>	<u>480,000</u>
A13001	Transport		400,000	650,000	480,000
GRAND TOTAL			<u>48,407,000</u>	<u>45,353,000</u>	<u>48,199,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
				Rs.	Rs.
04	ECONOMIC AFFAIRS				
043	FUEL & ENERGY				
0435	ELECTRICITY - HYDAL				
043502	ELECTRICITY - HYDAL				
PO0063	CIRCLE OFFICE ELECTRICITY RAWALAKOT				
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>13,654,000</u>	<u>11,662,000</u>	<u>12,015,000</u>
A011	TOTAL PAY		<u>7,300,000</u>	<u>5,925,000</u>	<u>6,065,000</u>
A01101	PAY OF OFFICERS		<u>4,349,000</u>	<u>3,340,000</u>	<u>3,598,000</u>
S136	Superintending Engineer	BPS-18	1	1	1,464,000
S129	Superintendent	BPS-17	1	1	932,000
S062	Senior Scale Stenographer	BPS-16	1	1	694,000
H004	Head Clerk	BPS-16	1	1	648,000
C062	Circle Head Draftsman	BPS-16	1	1	611,000
A01151	PAY OF OTHER STAFF		<u>10</u>	<u>10</u>	<u>2,951,000</u>
S042	Senior Clerk	BPS-14	2	2	1,111,000
J016	Junior Clerk	BPS-11	2	2	694,000
T024	Tracer	BPS-05	1	1	266,000
D128	Driver	BPS-04	1	1	164,000
N004	Naib Qasid	BPS-01	4	4	716,000
A012	TOTAL ALLOWANCES		<u>6,354,000</u>	<u>5,737,000</u>	<u>5,950,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>6,354,000</u>	<u>5,737,000</u>	<u>5,950,000</u>
A01202	House Rent Allowance			685,000	668,000
A01203	Conveyance Allowance			507,000	429,000
A01207	Washing Allowance			7,000	7,000
A01208	Dress Allowance			7,000	7,000
A01211	Hill Allowance (Personal Allowance)			17,000	3,000
A01217	Medical Allowance			327,000	303,000
A0122M	Ad-hoc Relief Allowance - 2016			451,000	395,000
A0122Y	Ad-hoc Relief Allowance - 2017			730,000	569,000
A0123G	Ad-hoc Relief Allowance - 2018			1,387,000	708,000
A0123P	Ad-hoc Relief Allowance - 2019			1,170,000	465,000
A0124C	Disparity Reduction Allowance				548,000
A0124F	Ad-hoc Relief Allowance - 2021				569,000
A01264	Technical Allowance			1,066,000	1,066,000
A03	TOTAL OPERATING EXPENSES			<u>1,030,000</u>	<u>1,030,000</u>
A032	TOTAL COMMUNICATION			<u>51,000</u>	<u>51,000</u>
A03201	Postage & Telegraph			6,000	6,000
A03202	Telephone & Trunck Calls			45,000	45,000
A033	TOTAL UTILITIES			<u>170,000</u>	<u>170,000</u>
A03303	Electricity			167,000	167,000
A03304	Hot & Cold Weather Charges			3,000	3,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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>655,000</u>	<u>655,000</u>	<u>786,000</u>
A03805	Travelling Allowance		<u>270,000</u>	<u>270,000</u>	<u>324,000</u>
002	Gazetted		180,000	180,000	216,000
003	Non-Gazetted		90,000	90,000	108,000
A03807	POL		385,000	385,000	462,000
A039	TOTAL GENERAL		<u>154,000</u>	<u>154,000</u>	<u>185,000</u>
A03901	Stationery		75,000	75,000	90,000
A03902	Printing & Publication		14,000	14,000	17,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03970	Others		63,000	63,000	76,000
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>14,984,000</u>	<u>12,992,000</u>	<u>13,610,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
<u>PO0524 XEN GRID/TRANSMISSION ELECTRICITY RAWALAKOT</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>9,747,000</u>	<u>8,205,000</u>	<u>9,792,000</u>
A011 TOTAL PAY	<u>11</u>	<u>11</u>	<u>4,770,000</u>	<u>4,053,000</u>	<u>4,770,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>2,626,000</u>	<u>1,786,000</u>	<u>2,626,000</u>
E031 Executive Engineer	BPS-18	1	1	1,238,000	1,238,000
D118 Divisional Accounts Officer	BPS-17	1	1	789,000	789,000
H004 Head Clerk	BPS-16	1	1	599,000	599,000
A01151 PAY OF OTHER STAFF	<u>8</u>	<u>8</u>	<u>2,144,000</u>	<u>2,267,000</u>	<u>2,144,000</u>
S102 Stenographer	BPS-14	1	1	216,000	216,000
S042 Senior Clerk	BPS-14	2	2	896,000	896,000
D124 Draftsman	BPS-14	1	1	204,000	204,000
J016 Junior Clerk	BPS-11	1	1	271,000	271,000
D128 Driver	BPS-04	1	1	221,000	221,000
C061 Chowkidar	BPS-01	1	1	173,000	173,000
N004 Naib Qasid	BPS-01	1	1	163,000	163,000
A012 TOTAL ALLOWANCES			<u>4,977,000</u>	<u>4,152,000</u>	<u>5,022,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,977,000</u>	<u>4,152,000</u>	<u>5,022,000</u>
A01202 House Rent Allowance			549,000	454,000	549,000
A01203 Conveyance Allowance			345,000	269,000	345,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A01211 Hill Allowance (Personal Allowance)			10,000	2,000	10,000
A01217 Medical Allowance			446,000	203,000	446,000
A0121Q Audit and Accounts Allowance			67,000	0	67,000
A01264 Technical Allowance			1,066,000	1,066,000	1,066,000
A0122M Ad-hoc Relief Allowance - 2016			332,000	275,000	332,000
A0122Y Ad-hoc Relief Allowance - 2017			477,000	407,000	477,000
A0123G Ad-hoc Relief Allowance - 2018			906,000	419,000	477,000
A0123P Ad-hoc Relief Allowance - 2019			775,000	331,000	372,000
A0124C Disparity Reduction Allowance				332,000	400,000
A0124F Ad-hoc Relief Allowance - 2021				390,000	477,000
A03 TOTAL OPERATING EXPENSES			<u>1,012,000</u>	<u>1,012,000</u>	<u>1,183,000</u>
A032 TOTAL COMMUNICATION			<u>86,000</u>	<u>86,000</u>	<u>103,000</u>
A03201 Postage & Telegraph			11,000	11,000	13,000
A03202 Telephone & Trunck Calls			75,000	75,000	90,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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>110,000</u>	<u>110,000</u>	<u>131,000</u>
A03302	Water		6,000	6,000	7,000
A03303	Electricity		100,000	100,000	120,000
A03304	Hot & Cold Weather Charges		4,000	4,000	4,000
A034	TOTAL OCCUPANCY COSTS		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A03402	Rent for Office Buildings (Non Transferable)		150,000	150,000	150,000
A038	TOTAL TRANSPORTATION		<u>550,000</u>	<u>550,000</u>	<u>660,000</u>
A03805	Travelling Allowance		<u>192,000</u>	<u>192,000</u>	<u>230,000</u>
002	Gazetted		132,000	132,000	158,000
003	Non-Gazetted		60,000	60,000	72,000
A03807	POL		358,000	358,000	430,000
A039	TOTAL GENERAL		<u>116,000</u>	<u>116,000</u>	<u>139,000</u>
A03901	Stationery		54,000	54,000	65,000
A03902	Printing & Publication		15,000	15,000	18,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03970	Others		45,000	45,000	54,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>316,000</u>	<u>316,000</u>	<u>379,000</u>
A13001	Transport		316,000	316,000	379,000
GRAND TOTAL			<u>11,075,000</u>	<u>9,533,000</u>	<u>11,354,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
PO0064 OPERATION DIVISION ELECTRICITY RAWALAKOT					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>191,673,000</u>	<u>186,134,000</u>	<u>204,558,000</u>
A011 TOTAL PAY	<u>364</u>	<u>365</u>	<u>100,430,000</u>	<u>96,219,000</u>	<u>107,100,000</u>
A01101 PAY OF OFFICERS	<u>7</u>	<u>7</u>	<u>5,080,000</u>	<u>4,393,000</u>	<u>5,372,000</u>
E031 Executive Engineer	BPS-18	1	1	790,000	825,000
S116 Sub Divisional Officer	BPS-17	4	4	2,884,000	3,095,000
D118 Divisional Accounts Officer	BPS-17	1	1	822,000	850,000
H004 Head Clerk	BPS-16	1	1	584,000	602,000
A01151 PAY OF OTHER STAFF	<u>357</u>	<u>358</u>	<u>95,350,000</u>	<u>91,826,000</u>	<u>101,728,000</u>
H010 Head Draftsman	BPS-15	1	1	493,000	522,000
S102 Stenographer	BPS-14	1	1	303,000	317,000
S042 Senior Clerk	BPS-14	12	12	5,505,000	5,738,000
D124 Draftsman	BPS-14	1	1	315,000	345,000
S124 Sub-Engineer	BPS-13	24	24	9,146,000	9,496,000
M033 Meter Supervisor-I	BPS-13	3	3	1,266,000	1,292,000
J016 Junior Clerk	BPS-11	15	15	4,787,000	4,759,000
A135 Assistant Sub Inspector	BPS-09	1	1	421,000	423,000
H012 Head Lineman	BPS-09	30	30	11,268,000	11,542,000
W018 Winder	BPS-09	2	2	442,000	459,000
F018 Fitter	BPS-09	1	1	304,000	313,000
M034 Meter Supervisor-II	BPS-09	8	8	3,060,000	3,239,000
M079 Meter Reader (Grade-I)	BPS-09	0	43		11,010,000
L033 Lineman	BPS-07	41	41	10,166,000	13,924,000
M032 Meter Reader	BPS-07	42	0	10,735,000	
M080 Meter Reader (Grade-II)	BPS-07	0	15		3,345,000
A117 Assistant Lineman	BPS-06	124	124	26,676,000	27,570,000
T013 Telephone Complaint Clerk	BPS-05	1	1	329,000	335,000
T031 Turner	BPS-05	1	1	223,000	229,000
E013 Electrician	BPS-05	1	1	193,000	199,000
W017 Welder	BPS-05	1	1	193,000	199,000
C090 Constable	BPS-05	4	4	1,181,000	1,211,000
T024 Tracer	BPS-05	1	1	133,000	139,000
B010 Bill Distributor	BPS-05	15	0	3,255,000	
H027 Helper	BPS-05	2	2	337,000	349,000
D128 Driver	BPS-04	8	8	2,017,000	2,066,000
F010 Ferro Printer	BPS-01	1	1	153,000	157,000
N004 Naib Qasid	BPS-01	12	12	1,735,000	1,820,000
C061 Chowkidar	BPS-01	3	3	592,000	604,000
S148 Sweeper	BPS-01	1	1	122,000	126,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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>91,243,000</u>	<u>89,915,000</u>	<u>97,458,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>91,243,000</u>	<u>89,780,000</u>	<u>97,218,000</u>
A01202 House Rent Allowance			9,678,000	9,002,000	9,557,000
A01203 Conveyance Allowance			8,922,000	8,594,000	8,957,000
A01207 Washing Allowance			38,000	38,000	38,000
A01208 Dress Allowance			29,000	30,000	29,000
A01211 Hill Allowance (Personal Allowance)			221,000	55,000	223,000
A01217 Medical Allowance			6,632,000	6,344,000	6,634,000
A0122M Ad-hoc Relief Allowance - 2016			7,381,000	6,572,000	7,306,000
A0122Y Ad-hoc Relief Allowance - 2017			10,043,000	9,165,000	10,710,000
A0123G Ad-hoc Relief Allowance - 2018			19,082,000	11,833,000	10,710,000
A0123P Ad-hoc Relief Allowance - 2019			18,828,000	9,003,000	10,495,000
A0124C Disparity Reduction Allowance				11,137,000	12,531,000
A0124F Ad-hoc Relief Allowance - 2021				9,090,000	10,710,000
A0123J Danger Allowance			6,672,000	6,183,000	6,672,000
A0120Q Fixed Daily Allowance			528,000	601,000	554,000
A01210 Risk Allowance			219,000	256,000	215,000
A01260 Ration Allowance			62,000	62,000	62,000
A01261 Constabulary Allowance			31,000	31,000	31,000
A01264 Technical Allowance			2,877,000	1,784,000	1,784,000
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A)			<u>0</u>	<u>135,000</u>	<u>240,000</u>
A01277 Contingent Paid Staff			0	135,000	240,000
A03 TOTAL OPERATING EXPENSES			<u>3,557,000</u>	<u>3,557,000</u>	<u>4,214,000</u>
A032 TOTAL COMMUNICATION			<u>206,000</u>	<u>206,000</u>	<u>247,000</u>
A03201 Postage & Telegraph			6,000	6,000	7,000
A03202 Telephone & Trunck Calls			200,000	200,000	240,000
A033 TOTAL UTILITIES			<u>861,000</u>	<u>861,000</u>	<u>1,031,000</u>
A03303 Electricity			851,000	851,000	1,021,000
A03304 Hot & Cold Weather Charges			10,000	10,000	10,000
A034 TOTAL OCCUPANCY COSTS			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A03402 Rent for Office Buildings (Non Transferable)			250,000	250,000	250,000
A038 TOTAL TRANSPORTATION			<u>1,843,000</u>	<u>1,843,000</u>	<u>2,212,000</u>
A03805 Travelling Allowance			<u>523,000</u>	<u>523,000</u>	<u>628,000</u>
002 Gazetted			283,000	283,000	340,000
003 Non-Gazetted			240,000	240,000	288,000
A03807 POL			1,320,000	1,320,000	1,584,000
A039 TOTAL GENERAL			<u>397,000</u>	<u>397,000</u>	<u>474,000</u>
A03901 Stationery			122,000	122,000	146,000
A03902 Printing & Publication			143,000	143,000	172,000
A03906 Uniform & Liveries			14,000	14,000	14,000
A03970 Others			118,000	118,000	142,000
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			<u>196,230,000</u>	<u>190,691,000</u>	<u>209,972,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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				
043	FUEL & ENERGY				
0435	ELECTRICITY - HYDAL				
043502	ELECTRICITY - HYDAL				
PO0065	OPERATION DIVISION ELECTRICITY HAJEERA				
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>76,766,000</u>	<u>76,415,000</u>	<u>77,914,000</u>
A011	TOTAL PAY		<u>142</u>	<u>141</u>	<u>41,203,000</u>
A01101	PAY OF OFFICERS		<u>4</u>	<u>4</u>	<u>3,407,000</u>
E031	Executive Engineer	BPS-18	1	1	1,227,000
S116	Sub Divisional Officer	BPS-17	1	1	777,000
D118	Divisional Accounts Officer	BPS-17	1	1	820,000
H004	Head Clerk	BPS-16	1	1	583,000
A01151	PAY OF OTHER STAFF		<u>138</u>	<u>137</u>	<u>37,796,000</u>
S102	Stenographer	BPS-14	1	1	304,000
S042	Senior Clerk	BPS-14	3	3	1,388,000
S124	Sub-Engineer	BPS-13	7	7	2,376,000
M033	Meter Supervisor-I	BPS-13	2	2	800,000
D124	Draftsman	BPS-14	1	1	256,000
J016	Junior Clerk	BPS-11	8	7	2,291,000
C012	Cashier	BPS-09	1	1	456,000
S115	Sub Divisional Clerk	BPS-09	1	1	456,000
H012	Head Lineman	BPS-09	9	9	3,272,000
M034	Meter Supervisor-II	BPS-09	2	2	1,199,000
L033	Lineman	BPS-07	12	12	3,924,000
M079	Meter Reader (Grade-I)	BPS-09	0	17	4,632,000
M032	Meter Reader	BPS-07	17	0	4,578,000
A117	Assistant Lineman	BPS-06	53	53	11,758,000
T024	Tracer	BPS-05	1	1	222,000
M080	Meter Reader (Grade-II)	BPS-07	0	8	1,909,000
B010	Bill Distributor	BPS-05	8	0	1,861,000
D128	Driver	BPS-04	3	3	802,000
F010	Ferro Printer	BPS-01	1	1	266,000
N004	Naib Qasid	BPS-01	5	5	978,000
C061	Chowkidar	BPS-01	2	2	351,000
S148	Sweeper	BPS-01	1	1	258,000
A012	TOTAL ALLOWANCES		<u>35,563,000</u>	<u>36,018,000</u>	<u>36,656,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>35,563,000</u>	<u>36,018,000</u>	<u>36,656,000</u>
A01202	House Rent Allowance		2,029,000	2,938,000	2,845,000
A01203	Conveyance Allowance		3,614,000	3,566,000	3,628,000
A01207	Washing Allowance		10,000	18,000	10,000
A01208	Dress Allowance		10,000	14,000	10,000
A01211	Hill Allowance (Personal Allowance)		124,000	31,000	115,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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		2,624,000	2,639,000	2,575,000
A0121Q	Audit and Accounts Allowance		61,000	0	61,000
A0122M	Ad-hoc Relief Allowance - 2016		3,418,000	2,698,000	2,881,000
A0122Y	Ad-hoc Relief Allowance - 2017		4,120,000	3,768,000	4,126,000
A0123G	Ad-hoc Relief Allowance - 2018		7,829,000	5,348,000	4,126,000
A0123P	Ad-hoc Relief Allowance - 2019		7,658,000	3,689,000	4,007,000
A0124C	Disparity Reduction Allowance			4,489,000	5,002,000
A0124F	Ad-hoc Relief Allowance - 2021			3,684,000	4,126,000
A0123J	Danger Allowance		2,454,000	2,352,000	2,454,000
A01264	Technical Allowance		1,612,000	784,000	690,000
A03	TOTAL OPERATING EXPENSES		<u>3,025,000</u>	<u>3,025,000</u>	<u>3,589,000</u>
A032	TOTAL COMMUNICATION		<u>206,000</u>	<u>206,000</u>	<u>247,000</u>
A03201	Postage & Telegraph		6,000	6,000	7,000
A03202	Telephone & Trunck Calls		200,000	200,000	240,000
A033	TOTAL UTILITIES		<u>645,000</u>	<u>645,000</u>	<u>774,000</u>
A03303	Electricity		643,000	643,000	772,000
A03304	Hot & Cold Weather Charges		2,000	2,000	2,000
A034	TOTAL OCCUPANCY COSTS		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A03402	Rent for Office Buildings (Non Transferable)		200,000	200,000	200,000
A038	TOTAL TRANSPORTATION		<u>1,623,000</u>	<u>1,623,000</u>	<u>1,948,000</u>
A03805	Travelling Allowance		<u>523,000</u>	<u>523,000</u>	<u>628,000</u>
002	Gazetted		283,000	283,000	340,000
003	Non-Gazetted		240,000	240,000	288,000
A03807	POL		1,100,000	1,100,000	1,320,000
A039	TOTAL GENERAL		<u>351,000</u>	<u>351,000</u>	<u>420,000</u>
A03901	Stationery		93,000	93,000	112,000
A03902	Printing & Publication		132,000	132,000	158,000
A03906	Uniform & Liveries		8,000	8,000	8,000
A03970	Others		118,000	118,000	142,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>900,000</u>	<u>900,000</u>	<u>1,080,000</u>
A13001	Transport		900,000	900,000	1,080,000
GRAND TOTAL			<u>80,691,000</u>	<u>80,340,000</u>	<u>82,583,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
<u>PO0526 OPERATION DIVISION ELECTRICITY ABBASPUR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>23,051,000</u>	<u>23,865,000</u>	<u>24,966,000</u>
A011 TOTAL PAY	<u>42</u>	<u>43</u>	<u>12,238,000</u>	<u>12,267,000</u>	<u>12,873,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>1,164,000</u>	<u>1,051,000</u>	<u>1,255,000</u>
E031 Executive Engineer	BPS-18	1	1	756,000	822,000
S116 Sub Divisional Officer	BPS-17	1	1	408,000	433,000
A01151 PAY OF OTHER STAFF	<u>40</u>	<u>41</u>	<u>11,074,000</u>	<u>11,216,000</u>	<u>11,618,000</u>
S042 Senior Clerk	BPS-14	1	1	485,000	498,000
S124 Sub-Engineer	BPS-13	3	3	951,000	1,017,000
J016 Junior Clerk	BPS-11	1	2	315,000	325,000
M034 Meter Supervisor-II	BPS-09	1	1	310,000	408,000
H012 Head Lineman	BPS-09	4	4	1,520,000	1,549,000
L033 Lineman	BPS-07	6	6	2,094,000	2,154,000
M079 Meter Reader (Grade-I)	BPS-09	0	6		1,897,000
M032 Meter Reader	BPS-07	6	0	1,856,000	
A117 Assistant Lineman	BPS-06	12	12	2,487,000	2,637,000
M080 Meter Reader (Grade-II)	BPS-07	0	3		678,000
B010 Bill Distributor	BPS-05	3	0	661,000	
D128 Driver	BPS-04	1	1	134,000	186,000
N004 Naib Qasid	BPS-01	1	1	129,000	132,000
C061 Chowkidar	BPS-01	1	1	132,000	137,000
A012 TOTAL ALLOWANCES			<u>10,813,000</u>	<u>11,598,000</u>	<u>12,093,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,813,000</u>	<u>11,598,000</u>	<u>12,093,000</u>
A01202 House Rent Allowance			880,000	910,000	881,000
A01203 Conveyance Allowance			954,000	1,021,000	978,000
A01207 Washing Allowance			4,000	4,000	4,000
A01208 Dress Allowance			2,000	2,000	4,000
A01211 Hill Allowance (Personal Allowance)			26,000	12,000	36,000
A01217 Medical Allowance			760,000	764,000	783,000
A0122M Ad-hoc Relief Allowance - 2016			881,000	824,000	930,000
A0122Y Ad-hoc Relief Allowance - 2017			1,224,000	1,150,000	1,287,000
A0123G Ad-hoc Relief Allowance - 2018			2,325,000	1,580,000	1,287,000
A0123P Ad-hoc Relief Allowance - 2019			2,267,000	1,101,000	1,237,000
A0124C Disparity Reduction Allowance				1,267,000	1,374,000
A0124F Ad-hoc Relief Allowance - 2021				1,150,000	1,287,000
A0123J Danger Allowance			768,000	773,000	768,000
A01264 Technical Allowance			722,000	1,040,000	1,237,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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>1,068,000</u>	<u>1,068,000</u>	<u>1,258,000</u>
A032	TOTAL COMMUNICATION		<u>62,000</u>	<u>62,000</u>	<u>74,000</u>
A03201	Postage & Telegraph		2,000	2,000	2,000
A03202	Telephone & Trunck Calls		60,000	60,000	72,000
A033	TOTAL UTILITIES		<u>303,000</u>	<u>303,000</u>	<u>363,000</u>
A03303	Electricity		301,000	301,000	361,000
A03304	Hot & Cold Weather Charges		2,000	2,000	2,000
A034	TOTAL OCCUPANCY COSTS		<u>93,000</u>	<u>93,000</u>	<u>93,000</u>
A03402	Rent for Office Buildings (Non Transferable)		93,000	93,000	93,000
A038	TOTAL TRANSPORTATION		<u>487,000</u>	<u>487,000</u>	<u>584,000</u>
A03805	Travelling Allowance		<u>157,000</u>	<u>157,000</u>	<u>188,000</u>
002	Gazetted		85,000	85,000	102,000
003	Non-Gazetted		72,000	72,000	86,000
A03807	POL		330,000	330,000	396,000
A039	TOTAL GENERAL		<u>123,000</u>	<u>123,000</u>	<u>144,000</u>
A03901	Stationery		28,000	28,000	34,000
A03902	Printing & Publication		40,000	40,000	48,000
A03906	Uniform & Liveries		20,000	20,000	20,000
A03970	Others		35,000	35,000	42,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>270,000</u>	<u>270,000</u>	<u>324,000</u>
A13001	Transport		270,000	270,000	324,000
GRAND TOTAL			<u>24,389,000</u>	<u>25,203,000</u>	<u>26,548,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
<u>SJ0030</u> OPERATION DIVISION ELECTRICITY SUDHNOTI					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>95,830,000</u>	<u>91,976,000</u>	<u>100,402,000</u>
A011 TOTAL PAY	<u>185</u>	<u>185</u>	<u>50,779,000</u>	<u>49,421,000</u>	<u>51,130,000</u>
A01101 PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>4,479,000</u>	<u>4,721,000</u>	<u>5,037,000</u>
E031 Executive Engineer BPS-18	1	1	856,000		1,278,000
S116 Sub Divisional Officer BPS-17	3	3	2,092,000		2,156,000
D118 Divisional Accounts Officer BPS-17	1	1	930,000		984,000
H004 Head Clerk BPS-16	1	1	601,000		619,000
A01151 PAY OF OTHER STAFF	<u>179</u>	<u>179</u>	<u>46,300,000</u>	<u>44,700,000</u>	<u>46,093,000</u>
S102 Stenographer BPS-14	1	1	231,000		231,000
S042 Senior Clerk BPS-14	8	8	3,484,000		3,605,000
S124 Sub-Engineer BPS-13	13	13	4,753,000		4,320,000
M033 Meter Supervisor-I BPS-13	1	1	379,000		392,000
D124 Draftsman BPS-14	1	1	219,000		221,000
J016 Junior Clerk BPS-11	10	10	2,813,000		2,833,000
M034 Meter Supervisor-II BPS-09	4	4	1,547,000		1,529,000
H012 Head Lineman BPS-09	15	15	5,237,000		5,505,000
W018 Winder BPS-09	2	2	537,000		545,000
F018 Fitter BPS-09	1	1	368,000		305,000
L033 Lineman BPS-07	21	21	5,915,000		5,601,000
M079 Meter Reader (Grade-I) BPS-09	0	23			6,103,000
M032 Meter Reader BPS-07	23	0	6,281,000		
A117 Assistant Lineman BPS-06	52	52	9,618,000		9,941,000
T024 Tracer BPS-05	1	1	156,000		162,000
T031 Turner BPS-05	1	1	162,000		168,000
E013 Electrician BPS-05	1	1	210,000		216,000
W017 Welder BPS-05	1	1	216,000		222,000
H027 Helper BPS-05	2	2	426,000		438,000
M080 Meter Reader (Grade-II) BPS-07	0	7			1,110,000
B010 Bill Distributor BPS-05	7	0	1,160,000		
D128 Driver BPS-04	5	5	1,050,000		1,072,000
N004 Naib Qasid BPS-01	7	7	1,160,000		1,185,000
C061 Chowkidar BPS-01	2	2	378,000		389,000
A012 TOTAL ALLOWANCES			<u>45,051,000</u>	<u>42,555,000</u>	<u>49,272,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>45,051,000</u>	<u>42,420,000</u>	<u>49,032,000</u>
A01202 House Rent Allowance			3,911,000	3,616,000	3,988,000
A01203 Conveyance Allowance			4,908,000	4,361,000	4,882,000
A01207 Washing Allowance			13,000	11,000	13,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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			13,000	11,000	13,000
A01211 Hill Allowance (Personal Allowance)			91,000	39,000	84,000
A01217 Medical Allowance			3,640,000	3,493,000	3,671,000
A0121Q Audit and Accounts Allowance			79,000	57,000	79,000
A0122M Ad-hoc Relief Allowance - 2016			3,598,000	3,419,000	3,616,000
A0122Y Ad-hoc Relief Allowance - 2017			5,078,000	4,643,000	5,113,000
A0123G Ad-hoc Relief Allowance - 2018			9,648,000	4,664,000	5,113,000
A0123P Ad-hoc Relief Allowance - 2019			9,424,000	4,410,000	4,912,000
A0124C Disparity Reduction Allowance				5,643,000	6,693,000
A0124F Ad-hoc Relief Allowance - 2021				4,562,000	5,113,000
A0123J Danger Allowance			3,036,000	2,451,000	3,036,000
A01264 Technical Allowance			1,612,000	1,040,000	2,706,000
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A)			0	135,000	240,000
A01277 Contingent Paid Staff			0	135,000	240,000
A03 TOTAL OPERATING EXPENSES			3,025,000	3,025,000	3,739,000
A032 TOTAL COMMUNICATION			206,000	206,000	247,000
A03201 Postage & Telegraph			6,000	6,000	7,000
A03202 Telephone & Trunck Calls			200,000	200,000	240,000
A033 TOTAL UTILITIES			645,000	645,000	774,000
A03303 Electricity			643,000	643,000	772,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000
A034 TOTAL OCCUPANCY COSTS			200,000	200,000	350,000
A03402 Rent for Office Buildings (Non Transferable)			200,000	200,000	350,000
A038 TOTAL TRANSPORTATION			1,623,000	1,623,000	1,948,000
A03805 Travelling Allowance			523,000	523,000	628,000
002 Gazetted			283,000	283,000	340,000
003 Non-Gazetted			240,000	240,000	288,000
A03807 POL			1,100,000	1,100,000	1,320,000
A039 TOTAL GENERAL			351,000	351,000	420,000
A03901 Stationery			93,000	93,000	112,000
A03902 Printing & Publication			132,000	132,000	158,000
A03906 Uniform & Liveries			8,000	8,000	8,000
A03970 Others			118,000	118,000	142,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			900,000	900,000	1,080,000
A13001 Transport			900,000	900,000	1,080,000
GRAND TOTAL			99,755,000	95,901,000	105,221,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
<u>MJ0060 CHIEF ENGINEER ELECTRICITY (SOUTH)</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>7,655,000</u>	<u>10,004,000</u>	<u>9,846,000</u>
A011 TOTAL PAY	<u>7</u>	<u>7</u>	<u>3,771,000</u>	<u>4,791,000</u>	<u>4,417,000</u>
A01101 PAY OF OFFICERS	<u>4</u>	<u>4</u>	<u>3,052,000</u>	<u>3,714,000</u>	<u>3,674,000</u>
C036 Chief Engineer	BPS-20	1	1,391,000		1,510,000
D234 Director (Implementation)	BPS-19	1	588,000		1,354,000
S129 Superintendent	BPS-17	1	690,000		408,000
L024 Legal Officer	BPS-16	1	383,000		402,000
A01151 PAY OF OTHER STAFF		<u>3</u>	<u>719,000</u>	<u>1,077,000</u>	<u>743,000</u>
S102 Stenographer	BPS-14	1	331,000		345,000
D128 Driver	BPS-04	1	199,000		205,000
N004 Naib Qasid	BPS-01	1	189,000		193,000
A012 TOTAL ALLOWANCES			<u>3,884,000</u>	<u>5,213,000</u>	<u>5,429,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,834,000</u>	<u>5,163,000</u>	<u>5,379,000</u>
A01201 Senior Post Allowance			15,000	0	15,000
A01202 House Rent Allowance			238,000	309,000	376,000
A01203 Conveyance Allowance			199,000	251,000	259,000
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	4,000	5,000
A01216 Qualification Allowance			18,000	27,000	27,000
A01217 Medical Allowance			154,000	185,000	201,000
A0122M Ad-hoc Relief Allowance - 2016			251,000	286,000	301,000
A0122Y Ad-hoc Relief Allowance - 2017			418,000	442,000	442,000
A0123G Ad-hoc Relief Allowance - 2018			716,000	440,000	442,000
A0123P Ad-hoc Relief Allowance - 2019			564,000	278,000	295,000
A0124C Disparity Reduction Allowance				189,000	252,000
A0124F Ad-hoc Relief Allowance - 2021				430,000	442,000
A01224 Entertainment Allowance			6,000	7,000	7,000
A01264 Technical Allowance			1,244,000	2,309,000	2,309,000
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A)			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A01277 Contingent Paid Staff			50,000	50,000	50,000
A03 TOTAL OPERATING EXPENSES			<u>11,881,000</u>	<u>1,881,000</u>	<u>2,819,000</u>
A032 TOTAL COMMUNICATION			<u>156,000</u>	<u>156,000</u>	<u>250,000</u>
A03201 Postage & Telegraph			6,000	6,000	50,000
A03202 Telephone & Trunck Calls			150,000	150,000	200,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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>552,000</u>	<u>552,000</u>	<u>674,000</u>
A03301	Gas		35,000	35,000	50,000
A03302	Water		12,000	12,000	14,000
A03303	Electricity		500,000	500,000	600,000
A03304	Hot & Cold Weather Charges		5,000	5,000	10,000
A038	TOTAL TRANSPORTATION		<u>855,000</u>	<u>855,000</u>	<u>1,450,000</u>
A03805	Travelling Allowance		<u>360,000</u>	<u>360,000</u>	<u>750,000</u>
002	Gazetted		240,000	240,000	500,000
003	Non-Gazetted		120,000	120,000	250,000
A03807	POL		495,000	495,000	700,000
A039	TOTAL GENERAL		<u>10,318,000</u>	<u>318,000</u>	<u>445,000</u>
A03901	Stationery		155,000	155,000	250,000
A03902	Printing and Publication		<u>10,055,000</u>	<u>55,000</u>	<u>60,000</u>
001	Printing & Publication		55,000	55,000	60,000
003	Printing for Computerized Bill Form (Non-Transferable)		10,000,000		
A03905	Newspapers, Periodicals and Books		32,000	32,000	30,000
A03906	Uniform & Liveries		2,000	2,000	5,000
A03970	Others		74,000	74,000	100,000
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>450,000</u>	<u>450,000</u>	<u>700,000</u>
A13001	Transport		450,000	450,000	700,000
GRAND TOTAL			<u>20,009,000</u>	<u>12,358,000</u>	<u>13,415,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
MJ0401 OPERATION ELECTRICITY (SOUTH)					
A033 TOTAL UTILITIES-			700,000	700,000	1,400,000
A03305 POL for Generator			700,000	700,000	1,400,000
A038 TOTAL TRANSPORTATION			0	0	1,000,000
A03801 Training					1,000,000
A039 TOTAL GENERAL			200,000	5,200,000	500,000
A03970- Others-			200,000	5,200,000	500,000
A052 TOTAL GRANTS DOMESTIC			600,000	900,000	1,200,000
A05270 To Others			600,000	900,000	1,200,000
025 Financial Assistance to the Injured/ Died(Compensation to the hiers) through Electricity			600,000	900,000	1,200,000
A06 TOTAL TRANSFER OF PAYMENTS			3,655,000,000	3,495,000,000	3,700,000,000
A06470 Others-WAPDA's Bill			3,655,000,000	3,495,000,000	3,700,000,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			65,000,000	82,000,000	92,600,000
A09601 Machinery/Equipment.			20,000,000	23,000,000	27,600,000
009 Machinery/Equipment.			18,000,000	21,000,000	24,600,000
011 Purchase of T&P			2,000,000	2,000,000	3,000,000
A09803 Meters & Service Cables-			45,000,000	59,000,000	65,000,000
A12 TOTAL CIVIL WORKS			400,000	400,000	1,000,000
A12405 Major/Minor Works-			400,000	400,000	1,000,000
A13 TOTAL REPAIRS & MAINTENANCE			43,200,000	123,200,000	78,300,000
A13101 Machinery/Equipment...			27,200,000	87,200,000	43,300,000
001 Machinery/Equipment.			2,200,000	2,200,000	3,300,000
002 Repair & Shifting of Transformers			25,000,000	85,000,000	40,000,000
A13803 Repair & Shifting of HT, LT Lines-			16,000,000	36,000,000	35,000,000
GRAND TOTAL			3,765,100,000	3,707,400,000	3,876,000,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
				Rs.	Rs.
04	ECONOMIC AFFAIRS				
043	FUEL & ENERGY				
0435	ELECTRICITY - HYDAL				
043502	ELECTRICITY - HYDAL				
MJ0061	CIRCLE OFFICE ELECTRICITY MIRPUR				
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>12,117,000</u>	<u>12,128,000</u>	<u>12,228,000</u>
A011	TOTAL PAY		<u>6,143,000</u>	<u>6,306,000</u>	<u>6,372,000</u>
A01101	PAY OF OFFICERS		<u>3,163,000</u>	<u>3,221,000</u>	<u>3,316,000</u>
S136	Superintending Engineer	BPS-19	1	1	1,244,000
S129	Superintendent	BPS-17	1	1	657,000
C062	Circle Head Draftsman	BPS-16	1	1	696,000
H004	Head Clerk	BPS-16	1	1	566,000
A01151	PAY OF OTHER STAFF		<u>10</u>	<u>10</u>	<u>2,980,000</u>
S042	Senior Clerk	BPS-14	2	2	914,000
J016	Junior Clerk	BPS-11	2	2	684,000
T024	Tracer	BPS-05	1	1	224,000
D128	Driver	BPS-04	1	1	154,000
N004	Naib Qasid	BPS-01	2	2	510,000
C061	Chowkidar	BPS-01	1	1	231,000
S148	Sweeper	BPS-01	1	1	263,000
A012	TOTAL ALLOWANCES		<u>5,974,000</u>	<u>5,822,000</u>	<u>5,856,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>5,974,000</u>	<u>5,822,000</u>	<u>5,856,000</u>
A01202	House Rent Allowance			601,000	563,000
A01203	Conveyance Allowance			507,000	446,000
A01207	Washing Allowance			9,000	9,000
A01208	Dress Allowance			7,000	7,000
A01211	Hill Allowance (Personal Allowance)			22,000	6,000
A01217	Medical Allowance			317,000	297,000
A0122M	Ad-hoc Relief Allowance - 2016			471,000	426,000
A0122Y	Ad-hoc Relief Allowance - 2017			614,000	633,000
A0123G	Ad-hoc Relief Allowance - 2018			1,167,000	633,000
A0123P	Ad-hoc Relief Allowance - 2019			1,009,000	498,000
A0124C	Disparity Reduction Allowance				568,000
A0124F	Ad-hoc Relief Allowance - 2021				616,000
A01224	Entertainment Allowance			6,000	0
A01264	Technical Allowance			1,244,000	1,120,000
A03	TOTAL OPERATING EXPENSES		<u>892,000</u>	<u>892,000</u>	<u>1,069,000</u>
A032	TOTAL COMMUNICATION		<u>56,000</u>	<u>56,000</u>	<u>67,000</u>
A03201	Postage & Telegraph			6,000	6,000
A03202	Telephone & Trunck Calls			50,000	50,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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>263,000</u>
A03303	Electricity		217,000	217,000	260,000
A03304	Hot & Cold Weather Charges		3,000	3,000	3,000
A038	TOTAL TRANSPORTATION		<u>462,000</u>	<u>462,000</u>	<u>554,000</u>
A03805	Travelling Allowance		<u>190,000</u>	<u>190,000</u>	<u>228,000</u>
002	Gazetted		130,000	130,000	156,000
003	Non-Gazetted		60,000	60,000	72,000
A03807	POL		272,000	272,000	326,000
A039	TOTAL GENERAL		<u>154,000</u>	<u>154,000</u>	<u>185,000</u>
A03901	Stationery		75,000	75,000	90,000
A03902	Printing & Publication		14,000	14,000	17,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03970	Others		63,000	63,000	76,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>209,000</u>	<u>209,000</u>	<u>251,000</u>
A13001	Transport		209,000	209,000	251,000
GRAND TOTAL			<u>13,218,000</u>	<u>13,229,000</u>	<u>13,548,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
<u>MJ0062 OPERATION DIVISION ELECTRICITY MIRPUR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>170,556,000</u>	<u>133,388,000</u>	<u>139,597,000</u>
A011 TOTAL PAY	<u>243</u>	<u>243</u>	<u>81,369,000</u>	<u>70,107,000</u>	<u>73,731,000</u>
A01101 PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>4,045,000</u>	<u>3,180,000</u>	<u>3,698,000</u>
E031 Executive Engineer	BPS-18	1	1	928,000	962,000
S116 Sub Divisional Officer	BPS-17	2	2	1,571,000	1,534,000
D118 Divisional Accounts Officer	BPS-17	1	1	962,000	600,000
H004 Head Clerk	BPS-16	1	1	584,000	602,000
A01151 PAY OF OTHER STAFF	<u>238</u>	<u>238</u>	<u>77,324,000</u>	<u>66,927,000</u>	<u>70,033,000</u>
S102 Stenographer	BPS-14	1	1	401,000	425,000
S042 Senior Clerk	BPS-14	6	6	3,413,000	3,615,000
H010 Head Draftsman	BPS-15	1	1	506,000	531,000
S124 Sub-Engineer	BPS-13	11	11	5,055,000	5,230,000
M033 Meter Supervisor-I	BPS-13	4	4	1,873,000	1,966,000
D124 Draftsman	BPS-14	1	1	249,000	289,000
J016 Junior Clerk	BPS-11	4	4	1,336,000	1,378,000
W018 Winder	BPS-09	2	2	407,000	424,000
S115 Sub Divisional Clerk	BPS-09	2	2	902,000	930,000
M034 Meter Supervisor-II	BPS-09	4	4	1,637,000	1,672,000
H012 Head Lineman	BPS-09	21	21	16,246,000	8,025,000
F018 Fitter	BPS-09	1	1	243,000	251,000
L033 Lineman	BPS-07	29	29	9,218,000	9,144,000
M079 Meter Reader (Grade-I)	BPS-09	0	37		10,981,000
M032 Meter Reader	BPS-07	37	0	10,698,000	
A117 Assistant Lineman	BPS-06	74	74	17,035,000	16,912,000
T013 Telephone Complaint Clerk	BPS-05	2	2	457,000	469,000
T031 Turner	BPS-05	1	1	199,000	211,000
E013 Electrician	BPS-05	1	1	143,000	145,000
W017 Welder	BPS-05	1	1	193,000	199,000
H027 Helper	BPS-05	2	2	364,000	376,000
T024 Tracer	BPS-05	1	1	199,000	206,000
A030 Adrema Operator	BPS-05	2	2	451,000	463,000
M080 Meter Reader (Grade-II)	BPS-07	0	10		2,610,000
B010 Bill Distributor	BPS-05	10	0	2,538,000	
D128 Driver	BPS-04	6	6	1,067,000	1,172,000
F010 Ferro Printer	BPS-01	1	1	136,000	119,000
N004 Naib Qasid	BPS-01	6	6	1,033,000	1,053,000
Q009 Qulee	BPS-01	2	2	462,000	470,000
C061 Chowkidar	BPS-01	3	3	560,000	457,000
S148 Sweeper	BPS-01	2	2	303,000	310,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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>89,187,000</u>	<u>63,281,000</u>	<u>65,866,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>89,187,000</u>	<u>63,281,000</u>	<u>65,866,000</u>
A01202	House Rent Allowance		11,807,000	6,331,000	1,075,000
A01203	Conveyance Allowance		10,713,000	5,894,000	9,542,000
A01207	Washing Allowance		45,000	63,000	45,000
A01208	Dress Allowance		41,000	44,000	24,000
A01211	Hill Allowance (Personal Allowance)		352,000	57,000	351,000
A01217	Medical Allowance		8,168,000	4,412,000	4,604,000
A0122M	Ad-hoc Relief Allowance - 2016		9,023,000	4,999,000	5,015,000
A0122Y	Ad-hoc Relief Allowance - 2017		8,137,000	7,118,000	7,373,000
A0123G	Ad-hoc Relief Allowance - 2018		15,460,000	6,960,000	7,373,000
A0123P	Ad-hoc Relief Allowance - 2019		15,258,000	6,812,000	7,225,000
A0124C	Disparity Reduction Allowance			8,257,000	1,476,000
A0124F	Ad-hoc Relief Allowance - 2021			6,899,000	7,373,000
A0123J	Danger Allowance		8,112,000	4,150,000	6,222,000
A01264	Technical Allowance		2,071,000	1,285,000	8,168,000
A03	TOTAL OPERATING EXPENSES		<u>4,543,000</u>	<u>4,543,000</u>	<u>5,397,000</u>
A032	TOTAL COMMUNICATION		<u>306,000</u>	<u>306,000</u>	<u>367,000</u>
A03201	Postage & Telegraph		6,000	6,000	7,000
A03202	Telephone & Trunck Calls		300,000	300,000	360,000
A033	TOTAL UTILITIES		<u>1,073,000</u>	<u>1,073,000</u>	<u>1,287,000</u>
A03303	Electricity		1,070,000	1,070,000	1,284,000
A03304	Hot & Cold Weather Charges		3,000	3,000	3,000
A034	TOTAL OCCUPANCY COSTS		<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A03402	Rent for Office Buildings (Non Transferable)		250,000	250,000	250,000
A038	TOTAL TRANSPORTATION		<u>2,279,000</u>	<u>2,279,000</u>	<u>2,735,000</u>
A03805	Travelling Allowance		<u>523,000</u>	<u>523,000</u>	<u>628,000</u>
002	Gazetted		283,000	283,000	340,000
003	Non-Gazetted		240,000	240,000	288,000
A03807	POL		1,756,000	1,756,000	2,107,000
A039	TOTAL GENERAL		<u>635,000</u>	<u>635,000</u>	<u>758,000</u>
A03901	Stationery		155,000	155,000	186,000
A03902	Printing & Publication		220,000	220,000	264,000
A03906	Uniform & Liveries		18,000	18,000	18,000
A03970	Others		242,000	242,000	290,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>1,112,000</u>	<u>1,112,000</u>	<u>1,334,000</u>
A13001	Transport		1,112,000	1,112,000	1,334,000
GRAND TOTAL			<u>176,211,000</u>	<u>139,043,000</u>	<u>146,328,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
<u>MJ0063 OPERATION DIVISION ELECTRICITY CHAKSWARI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>161,543,000</u>	<u>142,899,000</u>	<u>160,721,000</u>
A011 TOTAL PAY	<u>281</u>	<u>281</u>	<u>86,828,000</u>	<u>73,671,000</u>	<u>84,789,000</u>
A01101 PAY OF OFFICERS	<u>8</u>	<u>8</u>	<u>5,077,000</u>	<u>3,123,000</u>	<u>5,174,000</u>
E031 Executive Engineer	BPS-18	1	1	790,000	825,000
S116 Sub Divisional Officer	BPS-17	5	5	3,143,000	3,175,000
D118 Divisional Accounts Officer	BPS-17	1	1	635,000	663,000
H004 Head Clerk	BPS-16	1	1	509,000	511,000
A01151 PAY OF OTHER STAFF	<u>273</u>	<u>273</u>	<u>81,751,000</u>	<u>70,548,000</u>	<u>79,615,000</u>
S102 Stenographer	BPS-14	1	1	309,000	303,000
S042 Senior Clerk	BPS-14	12	12	6,262,000	6,337,000
M033 Meter Supervisor-I	BPS-13	1	1	452,000	443,000
S124 Sub-Engineer	BPS-13	12	12	5,243,000	4,545,000
D124 Draftsman	BPS-14	1	1	371,000	204,000
J016 Junior Clerk	BPS-11	20	20	5,529,000	5,263,000
S115 Sub Divisional Clerk	BPS-09	2	2	918,000	935,000
M034 Meter Supervisor-II	BPS-09	5	5	2,016,000	1,932,000
H012 Head Lineman	BPS-09	22	22	9,058,000	11,965,000
L033 Lineman	BPS-07	30	30	10,467,000	9,809,000
M079 Meter Reader (Grade-I)	BPS-09	0	41		10,794,000
M032 Meter Reader	BPS-07	41	0	11,574,000	
A117 Assistant Lineman	BPS-06	88	88	20,952,000	18,950,000
T024 Tracer	BPS-05	1	1	214,000	193,000
M080 Meter Reader (Grade-II)	BPS-07	0	17		3,473,000
B010 Bill Distributor	BPS-05	17	0	3,862,000	
D128 Driver	BPS-04	5	5	1,160,000	1,105,000
N004 Naib Qasid	BPS-01	9	9	2,049,000	2,049,000
C061 Chowkidar	BPS-01	4	4	890,000	890,000
S148 Sweeper	BPS-01	2	2	425,000	425,000
A012 TOTAL ALLOWANCES			<u>74,715,000</u>	<u>69,228,000</u>	<u>75,932,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>74,595,000</u>	<u>69,108,000</u>	<u>75,812,000</u>
A01202 House Rent Allowance			5,940,000	5,712,000	5,862,000
A01203 Conveyance Allowance			7,372,000	7,018,000	7,261,000
A01207 Washing Allowance			36,000	20,000	36,000
A01208 Dress Allowance			40,000	15,000	40,000
A01211 Hill Allowance (Personal Allowance)			233,000	61,000	233,000
A01217 Medical Allowance			5,564,000	5,040,000	5,088,000
A0122M Ad-hoc Relief Allowance - 2016			5,787,000	5,327,000	5,787,000
A0122Y Ad-hoc Relief Allowance - 2017			8,683,000	7,577,000	8,479,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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			16,497,000	7,306,000	8,479,000
A0123P Ad-hoc Relief Allowance - 2019			16,243,000	7,147,000	8,272,000
A0124C Disparity Reduction Allowance				9,138,000	9,453,000
A0124F Ad-hoc Relief Allowance - 2021				7,233,000	8,479,000
A0123J Danger Allowance			4,776,000	4,561,000	4,776,000
A01264 Technical Allowance			3,424,000	2,953,000	3,567,000
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A)			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A01277 Contingent Paid Staff			120,000	120,000	120,000
A03 TOTAL OPERATING EXPENSES			<u>3,594,000</u>	<u>3,594,000</u>	<u>4,281,000</u>
A032 TOTAL COMMUNICATION			<u>206,000</u>	<u>206,000</u>	<u>247,000</u>
A03201 Postage & Telegraph			6,000	6,000	7,000
A03202 Telephone & Trunck Calls			200,000	200,000	240,000
A033 TOTAL UTILITIES			<u>862,000</u>	<u>862,000</u>	<u>1,034,000</u>
A03303 Electricity			860,000	860,000	1,032,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000
A034 TOTAL OCCUPANCY COSTS			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A03402 Rent for Office Buildings (Non Transferable)			150,000	150,000	150,000
A038 TOTAL TRANSPORTATION			<u>1,996,000</u>	<u>1,996,000</u>	<u>2,396,000</u>
A03805 Travelling Allowance			<u>523,000</u>	<u>523,000</u>	<u>628,000</u>
002 Gazetted			283,000	283,000	340,000
003 Non-Gazetted			240,000	240,000	288,000
A03807 POL			1,473,000	1,473,000	1,768,000
A039 TOTAL GENERAL			<u>380,000</u>	<u>380,000</u>	<u>454,000</u>
A03901 Stationery			122,000	122,000	146,000
A03902 Printing & Publication			132,000	132,000	158,000
A03906 Uniform & Liveries			8,000	8,000	8,000
A03970 Others			118,000	118,000	142,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>1,112,000</u>	<u>1,112,000</u>	<u>1,334,000</u>
A13001 Transport			1,112,000	1,112,000	1,334,000
GRAND TOTAL			<u>166,249,000</u>	<u>147,605,000</u>	<u>166,336,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
MJO485 OPERATION DIVISION NEW CITY MIRPUR					
A01 TOTAL EMPLOYEES RELATED EXPENSES			105,626,000	101,885,000	106,368,000
A011 TOTAL PAY	197	197	54,405,000	52,308,000	53,211,000
A01101 PAY OF OFFICERS	4	4	2,784,000	2,894,000	2,957,000
E031 Executive Engineer BPS-18	1	1	1,171,000		1,208,000
S116 Sub Divisional Officer BPS-17	3	3	1,613,000		1,749,000
A01151 PAY OF OTHER STAFF	193	193	51,621,000	49,414,000	50,254,000
S042 Senior Clerk BPS-14	2	2	900,000		928,000
S124 Sub-Engineer BPS-13	15	15	7,082,000		5,622,000
M033 Meter Supervisor-I BPS-13	1	1	394,000		495,000
J016 Junior Clerk BPS-11	5	5	1,397,000		1,471,000
M034 Meter Supervisor-II BPS-09	3	3	1,196,000		1,214,000
H012 Head Lineman BPS-09	21	21	8,011,000		8,173,000
L033 Lineman BPS-07	19	19	6,214,000		6,061,000
M079 Meter Reader (Grade-I) BPS-09	0	25			6,054,000
M032 Meter Reader BPS-07	25	0	5,868,000		
A117 Assistant Lineman BPS-06	73	73	15,110,000		14,587,000
T013 Telephone Complaint Clerk BPS-05	1	1	312,000		319,000
M080 Meter Reader (Grade-II) BPS-07	0	15			2,991,000
B010 Bill Distributor BPS-05	15	0	2,867,000		
D128 Driver BPS-04	3	3	724,000		758,000
N004 Naib Qasid BPS-01	6	6	899,000		921,000
C061 Chowkidar BPS-01	2	2	286,000		293,000
S148 Sweeper BPS-01	2	2	361,000		367,000
A012 TOTAL ALLOWANCES			51,221,000	49,577,000	53,157,000
A012-1 TOTAL REGULAR ALLOWANCES			51,221,000	49,577,000	53,157,000
A01202 House Rent Allowance			6,149,000	4,579,000	6,253,000
A01203 Conveyance Allowance			5,060,000	4,844,000	5,037,000
A01207 Washing Allowance			18,000	22,000	18,000
A01208 Dress Allowance			23,000	18,000	23,000
A01211 Hill Allowance (Personal Allowance)			156,000	30,000	151,000
A01217 Medical Allowance			3,630,000	3,593,000	3,630,000
A0122N Special Conveyance Allowance for Disabled Employees				66,000	48,000
A0122M Ad-hoc Relief Allowance - 2016			3,903,000	3,672,000	3,798,000
A0122Y Ad-hoc Relief Allowance - 2017			5,441,000	5,411,000	5,321,000
A0123G Ad-hoc Relief Allowance - 2018			10,337,000	5,107,000	5,321,000
A0123P Ad-hoc Relief Allowance - 2019			10,198,000	4,879,000	5,203,000
A0124C Disparity Reduction Allowance				6,503,000	6,692,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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			5,059,000	5,321,000
A0123J	Danger Allowance		3,600,000	3,635,000	3,635,000
A01264	Technical Allowance		2,706,000	2,159,000	2,706,000
A03	TOTAL OPERATING EXPENSES		<u>4,432,000</u>	<u>4,432,000</u>	<u>5,190,000</u>
A032	TOTAL COMMUNICATION		<u>210,000</u>	<u>210,000</u>	<u>252,000</u>
A03201	Postage & Telegraph		10,000	10,000	12,000
A03202	Telephone & Trunck Calls		200,000	200,000	240,000
A033	TOTAL UTILITIES		<u>822,000</u>	<u>822,000</u>	<u>984,000</u>
A03302	Water		12,000	12,000	14,000
A03303	Electricity		800,000	800,000	960,000
A03304	Hot & Cold Weather Charges		10,000	10,000	10,000
A034	TOTAL OCCUPANCY COSTS		<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A03402	Rent for Office Buildings (Non Transferable)		600,000	600,000	600,000
A038	TOTAL TRANSPORTATION		<u>2,150,000</u>	<u>2,150,000</u>	<u>2,580,000</u>
A03805	Travelling Allowance		<u>450,000</u>	<u>450,000</u>	<u>540,000</u>
002	Gazetted		250,000	250,000	300,000
003	Non-Gazetted		200,000	200,000	240,000
A03807	POL		1,700,000	1,700,000	2,040,000
A039	TOTAL GENERAL		<u>650,000</u>	<u>650,000</u>	<u>774,000</u>
A03901	Stationery		170,000	170,000	204,000
A03902	Printing & Publication		200,000	200,000	240,000
A03906	Uniform & Liveries		30,000	30,000	30,000
A03970	Others		250,000	250,000	300,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>1,200,000</u>	<u>1,200,000</u>	<u>1,440,000</u>
A13001	Transport		1,200,000	1,200,000	1,440,000
GRAND TOTAL			<u>111,258,000</u>	<u>107,517,000</u>	<u>112,998,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
BB0033 OPERATION DIVISION ELECTRICITY BHIMBER					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>206,193,000</u>	<u>206,340,000</u>	<u>210,741,000</u>
A011 TOTAL PAY	<u>400</u>	<u>401</u>	<u>108,888,000</u>	<u>107,709,000</u>	<u>110,227,000</u>
A01101 PAY OF OFFICERS	<u>8</u>	<u>8</u>	<u>5,857,000</u>	<u>5,300,000</u>	<u>5,722,000</u>
E031 Executive Engineer	BPS-18	1	1	997,000	1,031,000
S116 Sub Divisional Officer	BPS-17	5	5	3,886,000	3,699,000
D118 Divisional Accounts Officer	BPS-17	1	1	408,000	408,000
H004 Head Clerk	BPS-16	1	1	566,000	584,000
A01151 PAY OF OTHER STAFF	<u>392</u>	<u>393</u>	<u>103,031,000</u>	<u>102,409,000</u>	<u>104,505,000</u>
S102 Stenographer	BPS-14	1	1	373,000	387,000
S042 Senior Clerk	BPS-14	9	9	4,488,000	4,144,000
H010 Head Draftsman	BPS-15	1	1	342,000	378,000
S124 Sub-Engineer	BPS-13	25	25	8,129,000	8,044,000
M033 Meter Supervisor-I	BPS-13	4	4	1,810,000	1,864,000
D124 Draftsman	BPS-14	1	1	305,000	331,000
J016 Junior Clerk	BPS-11	15	15	3,856,000	4,171,000
C012 Cashier	BPS-09	1	1	375,000	210,000
M034 Meter Supervisor-II	BPS-09	7	7	2,732,000	2,794,000
H012 Head Lineman	BPS-09	22	22	8,503,000	8,574,000
W018 Winder	BPS-09	2	2	433,000	450,000
F018 Fitter	BPS-09	1	1	225,000	234,000
L033 Lineman	BPS-07	42	42	14,377,000	13,698,000
M079 Meter Reader (Grade-I)	BPS-09	0	48		12,042,000
M032 Meter Reader	BPS-07	47	0	11,733,000	
A117 Assistant Lineman	BPS-06	157	157	34,900,000	36,521,000
T013 Telephone Complaint Clerk	BPS-05	1	1	313,000	313,000
T031 Turner	BPS-05	1	1	253,000	259,000
E013 Electrician	BPS-05	1	1	205,000	211,000
W017 Welder	BPS-05	1	1	205,000	211,000
H027 Helper	BPS-05	2	2	439,000	451,000
T024 Tracer	BPS-05	1	1	157,000	158,000
M080 Meter Reader (Grade-II)	BPS-07	0	22		4,242,000
B010 Bill Distributor	BPS-05	22	0	4,144,000	
D128 Driver	BPS-04	7	7	1,413,000	1,439,000
F010 Ferro Printer	BPS-01	1	1	129,000	134,000
N004 Naib Qasid	BPS-01	14	14	2,234,000	2,268,000
Q009 Qulee	BPS-01	2	2	324,000	331,000
C061 Chowkidar	BPS-01	3	3	472,000	480,000
S148 Sweeper	BPS-01	1	1	162,000	166,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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>97,305,000</u>	<u>98,631,000</u>	<u>100,514,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>97,305,000</u>	<u>98,631,000</u>	<u>100,514,000</u>
A01202 House Rent Allowance			8,810,000	8,035,000	8,171,000
A01203 Conveyance Allowance			11,889,000	9,811,000	9,955,000
A01207 Washing Allowance			31,000	27,000	49,000
A01208 Dress Allowance			31,000	16,000	36,000
A01211 Hill Allowance (Personal Allowance)			235,000	89,000	247,000
A01217 Medical Allowance			7,745,000	7,338,000	7,234,000
A01264 Technical Allowance			1,381,000	1,685,000	1,927,000
A0122N Special Conveyance Allowance for Disabled Employees				48,000	48,000
A0122M Ad-hoc Relief Allowance - 2016			7,979,000	8,083,000	7,955,000
A0122Y Ad-hoc Relief Allowance - 2017			10,889,000	11,070,000	11,023,000
A0123G Ad-hoc Relief Allowance - 2018			20,689,000	10,572,000	11,023,000
A0123P Ad-hoc Relief Allowance - 2019			20,396,000	10,354,000	10,794,000
A0124C Disparity Reduction Allowance				13,226,000	13,835,000
A0124F Ad-hoc Relief Allowance - 2021				10,527,000	11,023,000
A0123J Danger Allowance			7,230,000	7,750,000	7,194,000
A03 TOTAL OPERATING EXPENSES			<u>3,719,000</u>	<u>3,719,000</u>	<u>4,431,000</u>
A032 TOTAL COMMUNICATION			<u>206,000</u>	<u>206,000</u>	<u>247,000</u>
A03201 Postage & Telegraph			6,000	6,000	7,000
A03202 Telephone & Trunck Calls			200,000	200,000	240,000
A033 TOTAL UTILITIES			<u>862,000</u>	<u>862,000</u>	<u>1,034,000</u>
A03303 Electricity			860,000	860,000	1,032,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000
A034 TOTAL OCCUPANCY COSTS			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A03402 Rent for Office Buildings (Non Transferable)			150,000	150,000	150,000
A038 TOTAL TRANSPORTATION			<u>1,996,000</u>	<u>1,996,000</u>	<u>2,396,000</u>
A03805 Travelling Allowance			<u>523,000</u>	<u>523,000</u>	<u>628,000</u>
002 Gazetted			283,000	283,000	340,000
003 Non-Gazetted			240,000	240,000	288,000
A03807 POL			1,473,000	1,473,000	1,768,000
A039 TOTAL GENERAL			<u>505,000</u>	<u>505,000</u>	<u>604,000</u>
A03901 Stationery			155,000	155,000	186,000
A03902 Printing & Publication			220,000	220,000	264,000
A03906 Uniform & Liveries			12,000	12,000	12,000
A03970 Others			118,000	118,000	142,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>1,112,000</u>	<u>1,112,000</u>	<u>1,334,000</u>
A13001 Transport			1,112,000	1,112,000	1,334,000
GRAND TOTAL			<u>211,024,000</u>	<u>211,171,000</u>	<u>216,506,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
<u>MJ0064 STORE DIVISION ELECTRICITY MIRPUR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>14,334,000</u>	<u>13,681,000</u>	<u>13,909,000</u>
A011 TOTAL PAY	<u>25</u>	<u>25</u>	<u>7,057,000</u>	<u>7,005,000</u>	<u>7,120,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>2,291,000</u>	<u>1,528,000</u>	<u>2,373,000</u>
E031 Executive Engineer	BPS-18	1	1	925,000	950,000
D118 Divisional Accounts Officer	BPS-17	1	1	856,000	894,000
H004 Head Clerk	BPS-16	1	1	510,000	529,000
A01151 PAY OF OTHER STAFF	<u>22</u>	<u>22</u>	<u>4,766,000</u>	<u>5,477,000</u>	<u>4,747,000</u>
S102 Stenographer	BPS-14	1	1	484,000	499,000
S042 Senior Clerk	BPS-14	3	3	1,368,000	1,413,000
S124 Sub-Engineer	BPS-13	1	1	213,000	204,000
J016 Junior Clerk	BPS-11	4	4	481,000	225,000
L033 Lineman	BPS-07	1	1	143,000	157,000
D128 Driver	BPS-04	2	2	422,000	433,000
S109 Store Helper	BPS-01	4	4	882,000	920,000
N004 Naib Qasid	BPS-01	2	2	260,000	268,000
Q009 Qulee	BPS-01	1	1	135,000	139,000
C061 Chowkidar	BPS-01	2	2	261,000	370,000
S148 Sweeper	BPS-01	1	1	117,000	119,000
A012 TOTAL ALLOWANCES			<u>7,277,000</u>	<u>6,676,000</u>	<u>6,789,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,277,000</u>	<u>6,676,000</u>	<u>6,789,000</u>
A01202 House Rent Allowance			847,000	673,000	743,000
A01203 Conveyance Allowance			701,000	680,000	642,000
A01207 Washing Allowance			14,000	20,000	14,000
A01208 Dress Allowance			11,000	20,000	11,000
A01211 Hill Allowance (Personal Allowance)			34,000	6,000	31,000
A01217 Medical Allowance			487,000	462,000	437,000
A0121Q Audit and Accounts Allowance			122,000	0	161,000
A01264 Technical Allowance			1,063,000	815,000	690,000
A0122M Ad-hoc Relief Allowance - 2016			645,000	494,000	561,000
A0122Y Ad-hoc Relief Allowance - 2017			786,000	786,000	712,000
A0123G Ad-hoc Relief Allowance - 2018			1,341,000	661,000	712,000
A0123P Ad-hoc Relief Allowance - 2019			1,226,000	617,000	617,000
A0124C Disparity Reduction Allowance				781,000	746,000
A0124F Ad-hoc Relief Allowance - 2021				661,000	712,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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>2,378,000</u>	<u>2,378,000</u>	<u>2,792,000</u>
A032	TOTAL COMMUNICATION		<u>106,000</u>	<u>106,000</u>	<u>127,000</u>
A03201	Postage & Telegraph		6,000	6,000	7,000
A03202	Telephone & Trunck Calls		100,000	100,000	120,000
A033	TOTAL UTILITIES		<u>211,000</u>	<u>211,000</u>	<u>253,000</u>
A03303	Electricity		209,000	209,000	251,000
A03304	Hot & Cold Weather Charges		2,000	2,000	2,000
A034	TOTAL OCCUPANCY COSTS		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A03402	Rent for Office Buildings (Non Transferable)		300,000	300,000	300,000
A038	TOTAL TRANSPORTATION		<u>1,573,000</u>	<u>1,573,000</u>	<u>1,887,000</u>
A03805	Travelling Allowance		<u>837,000</u>	<u>837,000</u>	<u>1,004,000</u>
002	Gazetted		551,000	551,000	661,000
003	Non-Gazetted		286,000	286,000	343,000
A03807	POL		736,000	736,000	883,000
A039	TOTAL GENERAL		<u>188,000</u>	<u>188,000</u>	<u>225,000</u>
A03901	Stationery		66,000	66,000	79,000
A03906	Uniform & Liveries		4,000	4,000	4,000
A03970	Others		118,000	118,000	142,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>553,000</u>	<u>553,000</u>	<u>664,000</u>
A13001	Transport		553,000	553,000	664,000
GRAND TOTAL			<u>17,265,000</u>	<u>16,612,000</u>	<u>17,365,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
MJ0065 MAINTENANCE & TEST DIVISION ELECTRICITY MIRPUR					
A01 TOTAL EMPLOYEES RELATED EXPENSES			29,117,000	26,291,000	28,682,000
A011 TOTAL PAY	39	39	13,242,000	12,345,000	13,273,000
A01101 PAY OF OFFICERS	5	5	4,170,000	3,234,000	4,315,000
E031 Executive Engineer	BPS-18	1	1	1,171,000	1,200,000
S116 Sub Divisional Officer	BPS-17	2	2	1,786,000	1,856,000
D118 Divisional Accounts Officer	BPS-17	1	1	629,000	657,000
H004 Head Clerk	BPS-16	1	1	584,000	602,000
A01151 PAY OF OTHER STAFF	34	34	9,072,000	9,111,000	8,958,000
S102 Stenographer	BPS-14	1	1	232,000	204,000
S042 Senior Clerk	BPS-14	3	3	1,273,000	1,343,000
T019 Test Inspector	BPS-13	2	2	949,000	974,000
M031 Meter Mechanic	BPS-11	4	4	1,368,000	1,409,000
T018 Test Assistant	BPS-11	2	2	684,000	705,000
F022 Foreman	BPS-11	1	1	389,000	400,000
J016 Junior Clerk	BPS-11	4	4	755,000	734,000
D128 Driver	BPS-04	2	2	365,000	378,000
H027 Helper	BPS-03	6	6	1,444,000	1,234,000
N004 Naib Qasid	BPS-01	4	4	758,000	774,000
C061 Chowkidar	BPS-01	3	3	544,000	484,000
S148 Sweeper	BPS-01	2	2	311,000	319,000
A012 TOTAL ALLOWANCES			15,875,000	13,946,000	15,409,000
A012-1 TOTAL REGULAR ALLOWANCES			15,875,000	13,946,000	15,409,000
A01202 House Rent Allowance			1,524,000	1,397,000	1,474,000
A01203 Conveyance Allowance			1,249,000	1,157,000	1,322,000
A01207 Washing Allowance			20,000	9,000	16,000
A01208 Dress Allowance			16,000	9,000	20,000
A01211 Hill Allowance (Personal Allowance)			26,000	6,000	26,000
A01216 Qualification Allowance			50,000	0	50,000
A01217 Medical Allowance			984,000	944,000	984,000
A0121Q Audit and Accounts Allowance			49,000	49,000	49,000
A01264 Technical Allowance			2,446,000	1,707,000	2,071,000
A0122M Ad-hoc Relief Allowance - 2016			916,000	871,000	863,000
A0122Y Ad-hoc Relief Allowance - 2017			1,324,000	1,253,000	1,327,000
A0123G Ad-hoc Relief Allowance - 2018			2,516,000	1,227,000	1,327,000
A0123P Ad-hoc Relief Allowance - 2019			2,307,000	1,086,000	1,155,000
A0124C Disparity Reduction Allowance				1,302,000	1,327,000
A0124F Ad-hoc Relief Allowance - 2021				1,222,000	1,327,000
A01264 Technical Allowance			2,448,000	1,707,000	2,071,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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>1,533,000</u>	<u>1,533,000</u>	<u>1,788,000</u>
A032	TOTAL COMMUNICATION		<u>106,000</u>	<u>106,000</u>	<u>127,000</u>
A03201	Postage & Telegraph		6,000	6,000	7,000
A03202	Telephone & Trunck Calls		100,000	100,000	120,000
A033	TOTAL UTILITIES		<u>288,000</u>	<u>288,000</u>	<u>345,000</u>
A03303	Electricity		283,000	283,000	340,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A034	TOTAL OCCUPANCY COSTS		<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A03402	Rent for Office Buildings (Non Transferable)		250,000	250,000	250,000
A038	TOTAL TRANSPORTATION		<u>729,000</u>	<u>729,000</u>	<u>875,000</u>
A03805	Travelling Allowance		<u>234,000</u>	<u>234,000</u>	<u>281,000</u>
002	Gazetted		148,000	148,000	178,000
003	Non-Gazetted		86,000	86,000	103,000
A03807	POL		495,000	495,000	594,000
A039	TOTAL GENERAL		<u>160,000</u>	<u>160,000</u>	<u>191,000</u>
A03901	Stationery		90,000	90,000	108,000
A03902	Printing & Publication		6,000	6,000	7,000
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>500,000</u>	<u>500,000</u>	<u>600,000</u>
A13001	Transport		500,000	500,000	600,000
GRAND TOTAL			<u>31,150,000</u>	<u>28,324,000</u>	<u>31,070,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
				Rs.	Rs.
04 ECONOMIC AFFAIRS					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
<u>KJ0057</u> CIRCLE OFFICE ELECTRICITY KOTLI					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>7,062,000</u>	<u>6,849,000</u>	<u>6,997,000</u>
A011 TOTAL PAY	<u>7</u>	<u>7</u>	<u>3,491,000</u>	<u>3,353,000</u>	<u>3,460,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>2,211,000</u>	<u>2,404,000</u>	<u>2,303,000</u>
S136 Superintending Engineer	BPS-19	1	1,134,000		1,171,000
H004 Head Clerk	BPS-16	1	548,000		584,000
S062 Senior Scale Stenographer	BPS-16	1	529,000		548,000
A01151 PAY OF OTHER STAFF		<u>4</u>	<u>1,280,000</u>	<u>949,000</u>	<u>1,157,000</u>
S042 Senior Clerk	BPS-14	1	743,000		600,000
D128 Driver	BPS-04	1	143,000		154,000
N004 Naib Qasid	BPS-01	2	394,000		403,000
A012 TOTAL ALLOWANCES			<u>3,571,000</u>	<u>3,496,000</u>	<u>3,537,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,571,000</u>	<u>3,496,000</u>	<u>3,537,000</u>
A01202 House Rent Allowance			249,000	302,000	249,000
A01203 Conveyance Allowance			219,000	220,000	219,000
A01207 Washing Allowance			5,000	4,000	4,000
A01208 Dress Allowance			4,000	4,000	4,000
A01211 Hill Allowance (Personal Allowance)			10,000	7,000	10,000
A01216 Qualification Allowance			36,000	9,000	36,000
A01217 Medical Allowance			168,000	154,000	168,000
A01264 Technical Allowance			1,066,000	1,066,000	1,066,000
A0122M Ad-hoc Relief Allowance - 2016			243,000	224,000	238,000
A0122Y Ad-hoc Relief Allowance - 2017			349,000	333,000	346,000
A0123G Ad-hoc Relief Allowance - 2018			663,000	332,000	346,000
A0123P Ad-hoc Relief Allowance - 2019			553,000	272,000	254,000
A0124C Disparity Reduction Allowance				246,000	245,000
A0124F Ad-hoc Relief Allowance - 2021				323,000	346,000
A01224 Entertainment Allowance			6,000	0	6,000
A03 TOTAL OPERATING EXPENSES			<u>1,068,000</u>	<u>1,213,000</u>	<u>1,281,000</u>
A032 TOTAL COMMUNICATION			<u>60,000</u>	<u>65,000</u>	<u>72,000</u>
A03201 Postage & Telegraph			10,000	15,000	12,000
A03202 Telephone & Trunck Calls			50,000	50,000	60,000
A033 TOTAL UTILITIES			<u>212,000</u>	<u>212,000</u>	<u>254,000</u>
A03303 Electricity			209,000	209,000	251,000
A03304 Hot & Cold Weather Charges			3,000	3,000	3,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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>635,000</u>	<u>735,000</u>	<u>762,000</u>
A03805	Travelling Allowance		<u>360,000</u>	<u>410,000</u>	<u>432,000</u>
002	Gazetted		240,000	290,000	288,000
003	Non-Gazetted		120,000	120,000	144,000
A03807	POL		275,000	325,000	330,000
A039	TOTAL GENERAL		<u>161,000</u>	<u>201,000</u>	<u>193,000</u>
A03901	Stationery		75,000	105,000	90,000
A03902	Printing & Publication		14,000	14,000	17,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03970	Others		70,000	80,000	84,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>209,000</u>	<u>309,000</u>	<u>251,000</u>
A13001	Transport		209,000	309,000	251,000
GRAND TOTAL			<u>8,339,000</u>	<u>8,371,000</u>	<u>8,529,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
<u>KJ0624 OPERATION DIVISION ELECTRICITY SEHNSA</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>54,331,000</u>	<u>53,278,000</u>	<u>56,333,000</u>
A011 TOTAL PAY	<u>101</u>	<u>101</u>	<u>28,108,000</u>	<u>26,884,000</u>	<u>28,598,000</u>
A01101 PAY OF OFFICERS	<u>4</u>	<u>4</u>	<u>3,505,000</u>	<u>2,486,000</u>	<u>3,012,000</u>
E031 Executive Engineer BPS-18	1	1	1,246,000		1,100,000
S116 Sub Divisional Officer BPS-17	1	1	926,000		816,000
D118 Divisional Accounts Officer BPS-17	1	1	767,000		567,000
H004 Head Clerk BPS-16	1	1	566,000		529,000
A01151 PAY OF OTHER STAFF	<u>97</u>	<u>97</u>	<u>24,603,000</u>	<u>24,398,000</u>	<u>25,586,000</u>
S102 Stenographer BPS-14	1	1	247,000		261,000
S042 Senior Clerk BPS-14	3	3	1,287,000		1,184,000
S124 Sub-Engineer BPS-13	5	5	2,115,000		2,220,000
D124 Draftsman BPS-14	1	1	248,000		204,000
J016 Junior Clerk BPS-11	2	2	420,000		451,000
H012 Head Lineman BPS-09	6	6	2,318,000		2,457,000
L033 Lineman BPS-07	12	12	3,955,000		4,152,000
M079 Meter Reader (Grade-I) BPS-09	0	10			2,574,000
M032 Meter Reader BPS-07	10	0	2,452,000		
M080 Meter Reader (Grade-II) BPS-07	0	5			1,167,000
B010 Bill Distributor BPS-05	5	0	1,137,000		
A117 Assistant Lineman BPS-06	46	46	9,321,000		9,787,000
D128 Driver BPS-04	2	2	363,000		375,000
C061 Chowkidar BPS-01	2	2	375,000		383,000
N004 Naib Qasid BPS-01	2	2	365,000		371,000
A012 TOTAL ALLOWANCES			<u>26,223,000</u>	<u>26,394,000</u>	<u>27,735,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>26,223,000</u>	<u>26,394,000</u>	<u>27,735,000</u>
A01202 House Rent Allowance			2,213,000	2,191,000	2,213,000
A01203 Conveyance Allowance			2,581,000	2,715,000	2,581,000
A01207 Washing Allowance			7,000	7,000	7,000
A01208 Dress Allowance			11,000	4,000	11,000
A01211 Hill Allowance (Personal Allowance)			72,000	55,000	72,000
A01217 Medical Allowance			2,114,000	1,939,000	2,114,000
A01264 Technical Allowance			1,784,000	1,476,000	1,784,000
A0122N Special Conveyance Allowance for Disabled Employees				15,000	24,000
A0122M Ad-hoc Relief Allowance - 2016			2,024,000	1,923,000	2,024,000
A0122Y Ad-hoc Relief Allowance - 2017			2,811,000	2,665,000	2,860,000
A0123G Ad-hoc Relief Allowance - 2018			5,341,000	2,678,000	2,860,000
A0123P Ad-hoc Relief Allowance - 2019			5,165,000	2,550,000	2,739,000
A0124C Disparity Reduction Allowance				3,229,000	3,486,000
A0124F Ad-hoc Relief Allowance - 2021				2,537,000	2,860,000
A0123J Danger Allowance			2,100,000	2,410,000	2,100,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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>1,560,000</u>	<u>1,560,000</u>	<u>1,815,000</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 & Trunck Calls			100,000	100,000	120,000
A033 TOTAL UTILITIES			<u>111,000</u>	<u>111,000</u>	<u>132,000</u>
A03302 Water			6,000	6,000	7,000
A03303 Electricity			100,000	100,000	120,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A034 TOTAL OCCUPANCY COSTS			<u>275,000</u>	<u>275,000</u>	<u>275,000</u>
A03402 Rent for Office Buildings (Non Transferable)			275,000	275,000	275,000
A038 TOTAL TRANSPORTATION			<u>740,000</u>	<u>740,000</u>	<u>888,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>300,000</u>	<u>360,000</u>
002 Gazetted			180,000	180,000	216,000
003 Non-Gazetted			120,000	120,000	144,000
A03807 POL			440,000	440,000	528,000
A039 TOTAL GENERAL			<u>324,000</u>	<u>324,000</u>	<u>388,000</u>
A03901 Stationery			100,000	100,000	120,000
A03902 Printing & Publication			100,000	100,000	120,000
A03906 Uniform & Liveries			4,000	4,000	4,000
A03970 Others			120,000	120,000	144,000
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>56,291,000</u>	<u>55,238,000</u>	<u>58,628,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
<u>KJ0059 OPERATION DIVISION ELECTRICITY KOTLI-I</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>157,463,000</u>	<u>156,476,000</u>	<u>164,857,000</u>
A011 TOTAL PAY	<u>278</u>	<u>279</u>	<u>84,160,000</u>	<u>82,106,000</u>	<u>85,528,000</u>
A01101 PAY OF OFFICERS	<u>7</u>	<u>7</u>	<u>6,075,000</u>	<u>7,279,000</u>	<u>6,706,000</u>
E031 Executive Engineer	BPS-18	1	1,171,000		1,210,000
S116 Sub Divisional Officer	BPS-17	4	3,524,000		4,072,000
D118 Divisional Accounts Officer	BPS-17	1	832,000		840,000
H004 Head Clerk	BPS-16	1	548,000		584,000
A01151 PAY OF OTHER STAFF	<u>271</u>	<u>272</u>	<u>78,085,000</u>	<u>74,827,000</u>	<u>78,822,000</u>
S102 Stenographer	BPS-14	1	247,000		261,000
S042 Senior Clerk	BPS-14	9	4,915,000		4,950,000
H010 Head Draftsman	BPS-15	1	507,000		568,000
S124 Sub-Engineer	BPS-13	11	6,226,000		6,599,000
M033 Meter Supervisor-I	BPS-13	3	1,510,000		1,530,000
D124 Draftsman	BPS-14	1	241,000		261,000
J016 Junior Clerk	BPS-11	10	2,711,000		2,750,000
S124 Sub-Engineer	BPS-14	4	231,000		750,000
C012 Cashier	BPS-09	1	443,000		202,000
S115 Sub Divisional Clerk	BPS-09	1	415,000		210,000
M034 Meter Supervisor-II	BPS-09	8	3,220,000		3,250,000
H012 Head Lineman	BPS-09	21	8,183,000		8,376,000
W018 Winder	BPS-09	2	392,000		398,000
F018 Fitter	BPS-09	1	157,000		163,000
L033 Lineman	BPS-07	39	12,592,000		13,116,000
M079 Meter Reader (Grade-I)	BPS-09	0			8,496,000
M032 Meter Reader	BPS-07	33	9,047,000		
A117 Assistant Lineman	BPS-06	81	17,950,000		17,952,000
T013 Telephone Complaint Clerk	BPS-05	1	313,000		342,000
T031 Turner	BPS-05	1	178,000		229,000
E013 Electrician	BPS-05	1	178,000		193,000
W017 Welder	BPS-05	1	205,000		211,000
H027 Helper	BPS-05	2	397,000		409,000
T024 Tracer	BPS-05	1	144,000		152,000
M080 Meter Reader (Grade-II)	BPS-07	0			3,360,000
B010 Bill Distributor	BPS-05	16	3,440,000		
D128 Driver	BPS-04	7	1,734,000		1,606,000
A030 Adrema Operator	BPS-05	1	224,000		240,000
F010 Ferro Printer	BPS-01	1	224,000		116,000
N004 Naib Qasid	BPS-01	8	1,378,000		1,386,000
C061 Chowkidar	BPS-01	4	683,000		746,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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>73,303,000</u>	<u>74,370,000</u>	<u>79,329,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>73,303,000</u>	<u>74,370,000</u>	<u>79,329,000</u>
A01202 House Rent Allowance			5,595,000	6,721,000	5,761,000
A01203 Conveyance Allowance			7,047,000	7,263,000	7,081,000
A01207 Washing Allowance			36,000	26,000	36,000
A01208 Dress Allowance			20,000	28,000	20,000
A01211 Hill Allowance (Personal Allowance)			209,000	217,000	211,000
A01217 Medical Allowance			5,231,000	5,476,000	5,358,000
A01264 Technical Allowance			2,155,000	2,871,000	4,491,000
A0122N Special Conveyance Allowance for Disabled Employees				60,000	48,000
A0122M Ad-hoc Relief Allowance - 2016			8,075,000	5,853,000	7,959,000
A0122Y Ad-hoc Relief Allowance - 2017			8,416,000	8,138,000	8,553,000
A0123G Ad-hoc Relief Allowance - 2018			15,990,000	8,120,000	8,553,000
A0123P Ad-hoc Relief Allowance - 2019			15,687,000	7,910,000	8,285,000
A0124C Disparity Reduction Allowance				9,198,000	9,578,000
A0124F Ad-hoc Relief Allowance - 2021				7,824,000	8,553,000
A0123J Danger Allowance			4,842,000	4,665,000	4,842,000
A03 TOTAL OPERATING EXPENSES			<u>3,789,000</u>	<u>3,789,000</u>	<u>4,484,000</u>
A032 TOTAL COMMUNICATION			<u>265,000</u>	<u>265,000</u>	<u>318,000</u>
A03201 Postage & Telegraph			15,000	15,000	18,000
A03202 Telephone & Trunck Calls			250,000	250,000	300,000
A033 TOTAL UTILITIES			<u>648,000</u>	<u>648,000</u>	<u>777,000</u>
A03303 Electricity			643,000	643,000	772,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A034 TOTAL OCCUPANCY COSTS			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A03402 Rent for Office Buildings (Non Transferable)			300,000	300,000	300,000
A038 TOTAL TRANSPORTATION			<u>1,996,000</u>	<u>1,996,000</u>	<u>2,396,000</u>
A03805 Travelling Allowance			<u>523,000</u>	<u>523,000</u>	<u>628,000</u>
002 Gazetted			283,000	283,000	340,000
003 Non-Gazetted			240,000	240,000	288,000
A03807 POL			1,473,000	1,473,000	1,768,000
A039 TOTAL GENERAL			<u>580,000</u>	<u>580,000</u>	<u>693,000</u>
A03901 Stationery			150,000	150,000	180,000
A03902 Printing & Publication			176,000	176,000	211,000
A03906 Uniform & Liveries			12,000	12,000	12,000
A03970 Others			242,000	242,000	290,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>1,112,000</u>	<u>1,112,000</u>	<u>1,334,000</u>
A13001 Transport			1,112,000	1,112,000	1,334,000
GRAND TOTAL			<u>162,364,000</u>	<u>161,377,000</u>	<u>170,675,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
<u>KJ0058 OPERATION DIVISION ELECTRICITY KOTLI -II</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>161,671,000</u>	<u>151,136,000</u>	<u>167,296,000</u>
A011 TOTAL PAY		<u>298</u>	<u>81,360,000</u>	<u>78,359,000</u>	<u>82,969,000</u>
A01101 PAY OF OFFICERS		<u>7</u>	<u>4,197,000</u>	<u>4,178,000</u>	<u>4,106,000</u>
E031 Executive Engineer	BPS-18	1	790,000		859,000
S116 Sub Divisional Officer	BPS-17	4	2,368,000		2,191,000
D118 Divisional Accounts Officer	BPS-17	1	491,000		508,000
H004 Head Clerk	BPS-16	1	548,000		548,000
A01151 PAY OF OTHER STAFF		<u>291</u>	<u>77,163,000</u>	<u>74,181,000</u>	<u>78,863,000</u>
S124 Sub-Engineer	BPS-16	3	823,000		850,000
H010 Head Draftsman	BPS-15	1	457,000		474,000
S102 Stenographer	BPS-14	1	317,000		331,000
S042 Senior Clerk	BPS-14	9	2,929,000		3,224,000
S124 Sub-Engineer	BPS-14	15	6,669,000		6,215,000
D124 Draftsman	BPS-14	1	252,000		275,000
M033 Meter Supervisor-I	BPS-13	2	823,000		848,000
S124 Sub-Engineer	BPS-13	2	823,000		723,000
J016 Junior Clerk	BPS-11	14	2,929,000		2,960,000
C012 Cashier	BPS-09	1	388,000		395,000
S115 Sub Divisional Clerk	BPS-09	2	730,000		750,000
M034 Meter Supervisor-II	BPS-09	2	792,000		810,000
H012 Head Lineman	BPS-09	24	8,982,000		8,827,000
M079 Meter Reader (Grade-I)	BPS-09	0			10,174,000
L033 Lineman	BPS-07	28	8,162,000		8,273,000
M032 Meter Reader	BPS-07	38	9,896,000		
M080 Meter Reader (Grade-II)	BPS-07	0			3,092,000
A117 Assistant Lineman	BPS-06	107	24,813,000		25,611,000
T013 Telephone Complaint Clerk	BPS-05	1	264,000		265,000
T024 Tracer	BPS-05	1	225,000		232,000
B010 Bill Distributor	BPS-05	14	2,314,000		
D128 Driver	BPS-04	6	1,034,000		1,163,000
F010 Ferro Printer	BPS-01	1	221,000		225,000
N004 Naib Qasid	BPS-01	13	2,424,000		2,235,000
C061 Chowkidar	BPS-01	4	750,000		761,000
S148 Sweeper	BPS-01	1	146,000		150,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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>80,311,000</u>	<u>72,777,000</u>	<u>84,327,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>80,191,000</u>	<u>72,657,000</u>	<u>84,207,000</u>
A01202 House Rent Allowance			7,935,000	6,122,000	7,938,000
A01203 Conveyance Allowance			9,749,000	7,697,000	9,737,000
A01207 Washing Allowance			43,000	17,000	43,000
A01208 Dress Allowance			32,000	18,000	32,000
A01211 Hill Allowance (Personal Allowance)			274,000	157,000	286,000
A01217 Medical Allowance			6,991,000	5,508,000	6,999,000
A01264 Technical Allowance			2,876,000	2,645,000	2,877,000
A0122N Special Conveyance Allowance for Disabled Employees				26,000	24,000
A0122M Ad-hoc Relief Allowance - 2016			7,940,000	5,566,000	7,661,000
A0122Y Ad-hoc Relief Allowance - 2017			8,136,000	7,834,000	8,297,000
A0123G Ad-hoc Relief Allowance - 2018			15,458,000	7,788,000	8,297,000
A0123P Ad-hoc Relief Allowance - 2019			15,249,000	7,682,000	8,133,000
A0124C Disparity Reduction Allowance				8,960,000	10,186,000
A0124F Ad-hoc Relief Allowance - 2021				7,420,000	8,297,000
A0123J Danger Allowance			5,508,000	5,217,000	5,400,000
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A)			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A01277 Contingent Paid Staff			120,000	120,000	120,000
A03 TOTAL OPERATING EXPENSES			<u>3,880,000</u>	<u>3,880,000</u>	<u>4,593,000</u>
A032 TOTAL COMMUNICATION			<u>256,000</u>	<u>256,000</u>	<u>307,000</u>
A03201 Postage & Telegraph			6,000	6,000	7,000
A03202 Telephone & Trunck Calls			250,000	250,000	300,000
A033 TOTAL UTILITIES			<u>865,000</u>	<u>865,000</u>	<u>1,037,000</u>
A03303 Electricity			860,000	860,000	1,032,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A034 TOTAL OCCUPANCY COSTS			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A03402 Rent for Office Buildings (Non Transferable)			300,000	300,000	300,000
A038 TOTAL TRANSPORTATION			<u>1,996,000</u>	<u>1,996,000</u>	<u>2,396,000</u>
A03805 Travelling Allowance			<u>523,000</u>	<u>523,000</u>	<u>628,000</u>
002 Gazetted			283,000	283,000	340,000
003 Non-Gazetted			240,000	240,000	288,000
A03807 POL			1,473,000	1,473,000	1,768,000
A039 TOTAL GENERAL			<u>463,000</u>	<u>463,000</u>	<u>553,000</u>
A03901 Stationery			155,000	155,000	186,000
A03902 Printing & Publication			176,000	176,000	211,000
A03906 Uniform & Liveries			14,000	14,000	14,000
A03970 Others			118,000	118,000	142,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>1,112,000</u>	<u>1,112,000</u>	<u>1,334,000</u>
A13001 Transport			1,112,000	1,112,000	1,334,000
GRAND TOTAL			<u>166,663,000</u>	<u>156,128,000</u>	<u>173,223,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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					
043	FUEL & ENERGY					
0435	ELECTRICITY - HYDAL					
043502	ELECTRICITY - HYDAL					
MZ0209	<u>DIRECTOR GENERAL COMMERCIAL ELECTRICITY MUZAFFARABAD</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>27,732,000</u>	<u>26,807,000</u>	<u>31,540,000</u>	
A011	TOTAL PAY		<u>16,376,000</u>	<u>14,353,000</u>	<u>16,450,000</u>	
A01101	PAY OF OFFICERS		<u>9,141,000</u>	<u>6,943,000</u>	<u>8,818,000</u>	
D081	Director General	BPS-20	1	1	1,668,000	1,330,000
D079	Director (I.T)	BPS-19	1	1	1,442,000	1,203,000
D032	Deputy Director (Computer)	BPS-18	2	2	1,542,000	1,610,000
C055	Chief Programmer	BPS-18	1	1	856,000	856,000
C085	Computer Programmer	BPS-17	2	2	1,336,000	1,136,000
S168	Software Engineer/Programmer	BPS-17	1	1	461,000	461,000
G026	GIS Expert	BPS-17	1	1	451,000	461,000
C084	Computer Operator	BPS-16	4	4	586,000	1,017,000
H004	Head Clerk	BPS-16	1	1	583,000	528,000
A01102	Personal Pay				216,000	216,000
A01151	PAY OF OTHER STAFF		<u>7,235,000</u>	<u>7,410,000</u>	<u>7,632,000</u>	
S102	Stenographer	BPS-14	1	17	428,000	5,194,000
S042	Senior Clerk	BPS-14	1	1	470,000	484,000
D007	Data Entry Operator	BPS-12	16	0	4,195,000	
J016	Junior Clerk	BPS-11	1	1	272,000	282,000
R007	Record Keeper	BPS-07	1	1	201,000	146,000
D128	Driver	BPS-04	3	3	590,000	590,000
N004	Naib Qasid	BPS-01	6	6	936,000	819,000
C061	Chowkidar	BPS-01	1	1	143,000	117,000
A012	TOTAL ALLOWANCES		<u>11,356,000</u>	<u>12,454,000</u>	<u>15,090,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>11,272,000</u>	<u>12,370,000</u>	<u>15,006,000</u>	
A01201	Senior Post Allowance				15,000	15,000
A01202	House Rent Allowance				1,144,000	1,873,000
A01203	Conveyance Allowance				751,000	1,589,000
A01207	Washing Allowance				6,000	13,000
A01208	Dress Allowance				4,000	13,000
A01211	Hill Allowance (Personal Allowance)				22,000	22,000
A01226	Computer Allowance				162,000	216,000
A01217	Medical Allowance				639,000	930,000
A0122M	Ad-hoc Relief Allowance - 2016				951,000	1,130,000
A0122Y	Ad-hoc Relief Allowance - 2017				1,638,000	1,645,000
A0123G	Ad-hoc Relief Allowance - 2018				3,111,000	1,645,000
A0123P	Ad-hoc Relief Allowance - 2019				2,654,000	1,292,000
A0124C	Disparity Reduction Allowance					1,886,000
A0124F	Ad-hoc Relief Allowance - 2021					1,348,000
A01224	Entertainment Allowance				7,000	6,000
A01228	Orderly Allowance				168,000	240,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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 (EXCL. T.A)			<u>84,000</u>	<u>84,000</u>	<u>84,000</u>
A01277 Contingent Paid Staff			84,000	84,000	84,000
A03 TOTAL OPERATING EXPENSES			<u>23,280,000</u>	<u>24,144,000</u>	<u>50,007,000</u>
A032 TOTAL COMMUNICATION			<u>170,000</u>	<u>170,000</u>	<u>5,250,000</u>
A03201 Postage & Telegraph			20,000	20,000	50,000
A03202 Telephone & Trunck Calls			150,000	150,000	200,000
A03204 Electronic Communication					5,000,000
A033 TOTAL UTILITIES			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03302 Water			12,000	12,000	12,000
A03304 Hot & Cold Weather Charges			10,000	10,000	10,000
A038 TOTAL TRANSPORTATION			<u>850,000</u>	<u>1,714,000</u>	<u>2,360,000</u>
A03801 Training				809,000	810,000
A03805 Travelling Allowance			<u>450,000</u>	<u>505,000</u>	<u>750,000</u>
002 Gazetted			300,000	355,000	500,000
003 Non-Gazetted			150,000	150,000	250,000
A03807 POL			400,000	400,000	800,000
A039 TOTAL GENERAL			<u>22,238,000</u>	<u>22,238,000</u>	<u>42,375,000</u>
A03901 Stationery			100,000	100,000	150,000
A03902 Printing and Publication			<u>15,060,000</u>	<u>15,060,000</u>	<u>15,100,000</u>
001 Printing & Publication			60,000	60,000	100,000
003 Printing for Computerized Bill Form (Non-Transferable)			15,000,000	15,000,000	15,000,000
A03905 Newspapers, Periodicals and Books			15,000	15,000	20,000
A03906 Uniform & Liveries			3,000	3,000	5,000
A03919 Payments to Other for Services rendered					12,000,000
A03970 Others			<u>7,060,000</u>	<u>7,060,000</u>	<u>15,100,000</u>
001 Others			60,000	60,000	100,000
035 Computerization of Electricity Billing System			7,000,000	7,000,000	15,000,000
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>50,000</u>	<u>50,000</u>	<u>1,000</u>
A09601 Machinery & Equipment			50,000	50,000	1,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>456,000</u>	<u>456,000</u>	<u>1,030,000</u>
A13001 Transport			450,000	450,000	1,000,000
A13101 Machinery/Equipment			6,000	6,000	30,000
GRAND TOTAL			<u>51,538,000</u>	<u>51,477,000</u>	<u>82,628,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
MZ0864 DIRECTOR GENERAL TARIFF, SURVEILLANCE & INTERNAL AUDIT MUZAFFARABAD					
A01 TOTAL EMPLOYEES RELATED EXPENSES			17,873,000	16,973,000	19,798,000
A011 TOTAL PAY	18	18	10,245,000	8,507,000	9,850,000
A01101 PAY OF OFFICERS	7	8	7,663,000	6,168,000	7,740,000
D188 Director General Tarrif/Surveillance BPS-20	1	1	1,287,000		1,397,000
D189 Director Tarrif/Surveillance BPS-19	1	1	1,314,000		1,278,000
D029 Deputy Director (Audit) BPS-18	1	1	1,461,000		894,000
D043 Deputy Director (Surveillance/Tariff) BPS-18	1	1	1,351,000		1,387,000
S116 Sub Divisional Officer BPS-17	2	2	1,667,000		1,750,000
S038 Senior Auditor BPS-16		1			290,000
H004 Head Clerk BPS-16	1	1	583,000		528,000
A01102 Personal Pay					216,000
A01151 PAY OF OTHER STAFF	11	10	2,582,000	2,339,000	2,110,000
S042 Senior Clerk BPS-14	1	1	470,000		470,000
S102 Stenographer BPS-14	0	2			401,000
D007 Data Entry Operator BPS-12	2	0	378,000		
J016 Junior Clerk BPS-11	1	1	272,000		167,000
J015 Junior Auditor BPS-11	2	1	580,000		290,000
D128 Driver BPS-04	2	2	432,000		432,000
N004 Naib Qasid BPS-01	3	3	450,000		350,000
A012 TOTAL ALLOWANCES			7,628,000	8,466,000	9,948,000
A012-1 TOTAL REGULAR ALLOWANCES			7,544,000	8,382,000	9,864,000
A01201 Senior Post Allowance			27,000	0	36,000
A01202 House Rent Allowance			1,094,000	1,014,000	1,247,000
A01203 Conveyance Allowance			554,000	589,000	554,000
A01207 Washing Allowance			9,000	7,000	9,000
A01208 Dress Allowance			7,000	5,000	7,000
A01211 Hill Allowance (Personal Allowance)			17,000	3,000	14,000
A01226 Computer Allowance			18,000		
A01217 Medical Allowance			539,000	445,000	526,000
A0122M Ad-hoc Relief Allowance - 2016			720,000	558,000	640,000
A0122Y Ad-hoc Relief Allowance - 2017			1,025,000	815,000	985,000
A0123G Ad-hoc Relief Allowance - 2018			1,947,000	814,000	985,000
A0123P Ad-hoc Relief Allowance - 2019			1,563,000	755,000	675,000
A0124C Disparity Reduction Allowance				905,000	1,216,000
A0124F Ad-hoc Relief Allowance - 2021				795,000	985,000
A01228 Orderly Allowance				210,000	210,000
A01224 Entertainment Allowance			24,000	13,000	19,000
A01264 Technical Allowance				1,454,000	1,756,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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>84,000</u>	<u>84,000</u>	<u>84,000</u>
A01277 Contingent Paid Staff			84,000	84,000	84,000
A03 TOTAL OPERATING EXPENSES			<u>1,545,000</u>	<u>3,108,000</u>	<u>3,607,000</u>
A032 TOTAL COMMUNICATION			<u>220,000</u>	<u>240,000</u>	<u>250,000</u>
A03201 Postage & Telegraph			20,000	40,000	50,000
A03202 Telephone & Trunck Calls			200,000	200,000	200,000
A033 TOTAL UTILITIES			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03302 Water			12,000	12,000	12,000
A03304 Hot & Cold Weather Charges			10,000	10,000	10,000
A038 TOTAL TRANSPORTATION			<u>1,000,000</u>	<u>2,543,000</u>	<u>2,950,000</u>
A03801 Training				1,393,000	1,400,000
A03805 Travelling Allowance			<u>500,000</u>	<u>500,000</u>	<u>750,000</u>
002 Gazetted			350,000	350,000	500,000
003 Non-Gazetted			150,000	150,000	250,000
A03807 POL			500,000	650,000	800,000
A039 TOTAL GENERAL			<u>303,000</u>	<u>303,000</u>	<u>385,000</u>
A03901 Stationery			100,000	100,000	150,000
A03902 Printing & Publication			80,000	80,000	100,000
A03905 Newspapers, Periodicals and Books			30,000	30,000	30,000
A03906 Uniform & Liveries			3,000	3,000	5,000
A03970 Others			90,000	90,000	100,000
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
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>510,000</u>	<u>710,000</u>	<u>1,030,000</u>
A13001 Transport			500,000	700,000	1,000,000
A13101 Machinery/Equipment			10,000	10,000	30,000
GRAND TOTAL			<u>19,948,000</u>	<u>20,811,000</u>	<u>24,485,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
<u>MZ0210 DIRECTOR COMMERCIAL ELECTRICITY MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>11,175,000</u>	<u>11,570,000</u>	<u>11,635,000</u>
A011 TOTAL PAY	<u>14</u>	<u>14</u>	<u>6,377,000</u>	<u>6,541,000</u>	<u>6,653,000</u>
A01101 PAY OF OFFICERS	<u>4</u>	<u>4</u>	<u>3,478,000</u>	<u>3,591,000</u>	<u>3,674,000</u>
D073 Director BPS-19	1	1	1,278,000		1,314,000
D026 Deputy Director BPS-18	1	1	1,097,000		1,132,000
S129 Superintendent BPS-17	1	1	571,000		599,000
H004 Head Clerk BPS-16	1	1	532,000		629,000
A01151 PAY OF OTHER STAFF	<u>10</u>	<u>10</u>	<u>2,899,000</u>	<u>2,950,000</u>	<u>2,979,000</u>
S102 Stenographer BPS-14	1	1	302,000		316,000
S042 Senior Clerk BPS-14	2	2	954,000		954,000
J016 Junior Clerk BPS-11	4	4	1,068,000		1,132,000
D128 Driver BPS-04	1	1	234,000		228,000
N004 Naib Qasid BPS-01	2	2	341,000		349,000
A012 TOTAL ALLOWANCES			<u>4,798,000</u>	<u>5,029,000</u>	<u>4,982,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,798,000</u>	<u>5,029,000</u>	<u>4,982,000</u>
A01202 House Rent Allowance			713,000	532,000	523,000
A01203 Conveyance Allowance			400,000	426,000	425,000
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	2,000	7,000
A01216 Qualification Allowance			9,000	9,000	9,000
A01217 Medical Allowance			316,000	316,000	316,000
A0122M Ad-hoc Relief Allowance - 2016			451,000	450,000	451,000
A0122Y Ad-hoc Relief Allowance - 2017			638,000	654,000	665,000
A0123G Ad-hoc Relief Allowance - 2018			1,212,000	654,000	665,000
A0123P Ad-hoc Relief Allowance - 2019			1,038,000	503,000	518,000
A0124C Disparity Reduction Allowance				815,000	724,000
A0124F Ad-hoc Relief Allowance - 2021				654,000	665,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A03 TOTAL OPERATING EXPENSES			<u>871,000</u>	<u>871,000</u>	<u>1,045,000</u>
A032 TOTAL COMMUNICATION			<u>117,000</u>	<u>117,000</u>	<u>140,000</u>
A03201 Postage & Telegraph			7,000	7,000	8,000
A03202 Telephone & Trunck Calls			110,000	110,000	132,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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>112,000</u>	<u>112,000</u>	<u>134,000</u>
A03303	Electricity		109,000	109,000	131,000
A03304	Hot & Cold Weather Charges		3,000	3,000	3,000
A038	TOTAL TRANSPORTATION		<u>512,000</u>	<u>512,000</u>	<u>615,000</u>
A03805	Travelling Allowance		<u>194,000</u>	<u>194,000</u>	<u>233,000</u>
002	Gazetted		121,000	121,000	145,000
003	Non-Gazetted		73,000	73,000	88,000
A03807	POL		318,000	318,000	382,000
A039	TOTAL GENERAL		<u>130,000</u>	<u>130,000</u>	<u>156,000</u>
A03901	Stationery		62,000	62,000	74,000
A03902	Printing & Publication		9,000	9,000	11,000
A03905	Newspapers, Periodicals and Books		13,000	13,000	16,000
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>410,000</u>	<u>410,000</u>	<u>492,000</u>
A13001	Transport		384,000	384,000	461,000
A13101	Machinery/Equipment		26,000	26,000	31,000
GRAND TOTAL			12,456,000	12,851,000	13,172,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
<u>MZ0211 REVENUE OFFICE ELECTRICITY MUZAFFARABAD-I</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>23,071,000</u>	<u>23,373,000</u>	<u>23,233,000</u>
A011 TOTAL PAY	<u>39</u>	<u>39</u>	<u>12,671,000</u>	<u>12,431,000</u>	<u>12,310,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>1,787,000</u>	<u>1,083,000</u>	<u>1,620,000</u>
R019 Revenue Officer	BPS-17	1	1	1,128,000	928,000
C145 Commercial Superintendent	BPS-17	1	1	659,000	692,000
A01151 PAY OF OTHER STAFF	<u>37</u>	<u>37</u>	<u>10,884,000</u>	<u>11,348,000</u>	<u>10,690,000</u>
S042 Senior Clerk	BPS-14	6	6	2,700,000	2,304,000
J016 Junior Clerk	BPS-11	26	26	7,088,000	7,412,000
T034 Typist	BPS-05	1	1	352,000	272,000
N004 Naib Qasid	BPS-01	2	2	486,000	475,000
C061 Chowkidar	BPS-01	1	1	146,000	115,000
S148 Sweeper	BPS-01	1	1	112,000	112,000
A012 TOTAL ALLOWANCES			<u>10,400,000</u>	<u>10,942,000</u>	<u>10,923,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,400,000</u>	<u>10,942,000</u>	<u>10,923,000</u>
A01202 House Rent Allowance			1,385,000	1,408,000	1,354,000
A01203 Conveyance Allowance			1,329,000	1,366,000	1,314,000
A01207 Washing Allowance			7,000	5,000	6,000
A01208 Dress Allowance			7,000	5,000	6,000
A01211 Hill Allowance (Personal Allowance)			34,000	6,000	22,000
A01217 Medical Allowance			773,000	733,000	773,000
A0122M Ad-hoc Relief Allowance - 2016			873,000	840,000	862,000
A0122N Special Conveyance Allowance for Disabled Employees			0	48,000	48,000
A0122Y Ad-hoc Relief Allowance - 2017			1,267,000	1,218,000	1,231,000
A0123G Ad-hoc Relief Allowance - 2018			2,407,000	1,218,000	1,231,000
A0123P Ad-hoc Relief Allowance - 2019			2,318,000	1,304,000	1,166,000
A0124C Disparity Reduction Allowance				1,575,000	1,679,000
A0124F Ad-hoc Relief Allowance - 2021				1,216,000	1,231,000
A03 TOTAL OPERATING EXPENSES			<u>286,000</u>	<u>286,000</u>	<u>342,000</u>
A032 TOTAL COMMUNICATION			<u>38,000</u>	<u>38,000</u>	<u>46,000</u>
A03201 Postage & Telegraph			3,000	3,000	4,000
A03202 Telephone & Trunck Calls			35,000	35,000	42,000
A033 TOTAL UTILITIES			<u>38,000</u>	<u>38,000</u>	<u>45,000</u>
A03303 Electricity			33,000	33,000	40,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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>130,000</u>	<u>130,000</u>	<u>156,000</u>
A03805	Travelling Allowance		<u>80,000</u>	<u>80,000</u>	<u>96,000</u>
002	Gazetted		40,000	40,000	48,000
003	Non-Gazetted		40,000	40,000	48,000
A03807	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles		<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
002	Motorcycle		50,000	50,000	60,000
A039	TOTAL GENERAL		<u>80,000</u>	<u>80,000</u>	<u>95,000</u>
A03901	Stationery		42,000	42,000	50,000
A03902	Printing & Publication		17,000	17,000	20,000
A03970	Others		21,000	21,000	25,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>15,000</u>	<u>15,000</u>	<u>18,000</u>
A13001	Transport	(Motorcycle)	15,000	15,000	18,000
GRAND TOTAL			<u>23,372,000</u>	<u>23,674,000</u>	<u>23,593,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
				Rs.	Rs.
04	ECONOMIC AFFAIRS				
043	FUEL & ENERGY				
0435	ELECTRICITY - HYDAL				
043502	ELECTRICITY - HYDAL				
MZ0212	REVENUE OFFICE ELECTRICITY MUZAFFARABAD-II				
A01	TOTAL EMPLOYEES RELATED EXPENSES		13,898,000	17,170,000	14,522,000
A011	TOTAL PAY		7,864,000	9,213,000	8,152,000
A01101	PAY OF OFFICERS		1,302,000	1,172,000	1,399,000
R019	Revenue Officer	BPS-17	1	1	792,000
H004	Head Clerk	BPS-16	1	1	510,000
A01151	PAY OF OTHER STAFF		6,562,000	8,041,000	6,753,000
S042	Senior Clerk	BPS-14	3	3	1,354,000
J016	Junior Clerk	BPS-11	19	19	4,842,000
N004	Naib Qasid	BPS-01	1	1	178,000
C061	Chowkidar	BPS-01	1	1	188,000
A012	TOTAL ALLOWANCES		6,034,000	7,957,000	6,370,000
A012-1	TOTAL REGULAR ALLOWANCES		6,034,000	7,957,000	6,370,000
A01202	House Rent Allowance			725,000	824,000
A01203	Conveyance Allowance			513,000	1,058,000
A01207	Washing Allowance			4,000	5,000
A01208	Dress Allowance			4,000	5,000
A01211	Hill Allowance (Personal Allowance)			12,000	3,000
A01217	Medical Allowance			492,000	551,000
A01233	Unattractive Area Allowance (Karnah Allow)				54,000
A0122M	Ad-hoc Relief Allowance - 2016			575,000	630,000
A0122Y	Ad-hoc Relief Allowance - 2017			786,000	906,000
A0123G	Ad-hoc Relief Allowance - 2018			1,494,000	905,000
A0123P	Ad-hoc Relief Allowance - 2019			1,429,000	932,000
A0124C	Disparity Reduction Allowance				1,189,000
A0124F	Ad-hoc Relief Allowance - 2021				895,000
A03	TOTAL OPERATING EXPENSES		254,000	584,000	374,000
A032	TOTAL COMMUNICATION		33,000	33,000	40,000
A03201	Postage & Telegraph			3,000	3,000
A03202	Telephone & Trunck Calls			30,000	30,000
A033	TOTAL UTILITIES		38,000	38,000	45,000
A03303	Electricity			33,000	33,000
A03304	Hot & Cold Weather Charges			5,000	5,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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>0</u>	<u>330,000</u>	<u>70,000</u>
A03402 Rent for Office Buildings (Non Transferable)				330,000	70,000
A038 TOTAL TRANSPORTATION			<u>109,000</u>	<u>109,000</u>	<u>131,000</u>
A03805 Travelling Allowance			<u>59,000</u>	<u>59,000</u>	<u>71,000</u>
002 Gazetted			40,000	40,000	48,000
003 Non-Gazetted			19,000	19,000	23,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles			<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
002 Motorcycle			50,000	50,000	60,000
A039 TOTAL GENERAL			<u>74,000</u>	<u>74,000</u>	<u>88,000</u>
A03901 Stationery			42,000	42,000	50,000
A03902 Printing & Publication			11,000	11,000	13,000
A03970 Others			21,000	21,000	25,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>15,000</u>	<u>15,000</u>	<u>18,000</u>
A13001 Transport (Motorcycle)			15,000	15,000	18,000
GRAND TOTAL			<u>14,167,000</u>	<u>17,769,000</u>	<u>14,914,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
<u>HT0262 REVENUE OFFICE ELECTRICITY JEHLUM VALLEY</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>10,846,000</u>	<u>9,864,000</u>	<u>12,766,000</u>
A011 TOTAL PAY	<u>22</u>	<u>22</u>	<u>6,069,000</u>	<u>5,352,000</u>	<u>6,910,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>358,000</u>	<u>331,000</u>	<u>792,000</u>
R019 Revenue Officer	BPS-17	1	358,000		792,000
A01151 PAY OF OTHER STAFF	<u>21</u>	<u>21</u>	<u>5,711,000</u>	<u>5,021,000</u>	<u>6,118,000</u>
S042 Senior Clerk	BPS-14	3	1,354,000		1,424,000
J016 Junior Clerk	BPS-11	15	3,823,000		4,090,000
N004 Naib Qasid	BPS-01	3	534,000		604,000
A012 TOTAL ALLOWANCES			<u>4,777,000</u>	<u>4,512,000</u>	<u>5,856,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,777,000</u>	<u>4,512,000</u>	<u>5,856,000</u>
A01202 House Rent Allowance			485,000	394,000	516,000
A01203 Conveyance Allowance			524,000	577,000	741,000
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	14,000
A01217 Medical Allowance			402,000	319,000	407,000
A01233 Unattractive Area Allowance (Karnah Allow)			60,000	40,000	60,000
A0122M Ad-hoc Relief Allowance - 2016			391,000	373,000	498,000
A0122Y Ad-hoc Relief Allowance - 2017			607,000	536,000	691,000
A0123G Ad-hoc Relief Allowance - 2018			1,153,000	536,000	691,000
A0123P Ad-hoc Relief Allowance - 2019			1,135,000	519,000	659,000
A0124C Disparity Reduction Allowance				670,000	878,000
A0124F Ad-hoc Relief Allowance - 2021				536,000	691,000
A03 TOTAL OPERATING EXPENSES			<u>204,000</u>	<u>204,000</u>	<u>244,000</u>
A032 TOTAL COMMUNICATION			<u>33,000</u>	<u>33,000</u>	<u>40,000</u>
A03201 Postage & Telegraph			3,000	3,000	4,000
A03202 Telephone & Trunck Calls			30,000	30,000	36,000
A033 TOTAL UTILITIES			<u>38,000</u>	<u>38,000</u>	<u>45,000</u>
A03303 Electricity			33,000	33,000	40,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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>59,000</u>	<u>59,000</u>	<u>71,000</u>
A03805 Travelling Allowance			<u>59,000</u>	<u>59,000</u>	<u>71,000</u>
002 Gazetted			40,000	40,000	48,000
003 Non-Gazetted			19,000	19,000	23,000
A039 TOTAL GENERAL			<u>74,000</u>	<u>74,000</u>	<u>88,000</u>
A03901 Stationery			42,000	42,000	50,000
A03902 Printing & Publication			11,000	11,000	13,000
A03970 Others			21,000	21,000	25,000
GRAND TOTAL			<u>11,050,000</u>	<u>10,068,000</u>	<u>13,010,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
<u>NM0182 REVENUE OFFICE ELECTRICITY AUTHMAQAM NEELUM</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>6,118,000</u>	<u>5,081,000</u>	<u>7,896,000</u>
A011 TOTAL PAY	<u>10</u>	<u>10</u>	<u>3,334,000</u>	<u>2,758,000</u>	<u>4,282,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>1,005,000</u>	<u>567,000</u>	<u>1,706,000</u>
R019 Revenue Officer	BPS-17	1	1	495,000	1,128,000
H004 Head Clerk	BPS-16	1	1	510,000	578,000
A01151 PAY OF OTHER STAFF	<u>8</u>	<u>8</u>	<u>2,329,000</u>	<u>2,191,000</u>	<u>2,576,000</u>
S042 Senior Clerk	BPS-14	1	1	450,000	484,000
J016 Junior Clerk	BPS-11	6	6	1,636,000	1,830,000
N004 Naib Qasid	BPS-01	1	1	243,000	262,000
A012 TOTAL ALLOWANCES			<u>2,784,000</u>	<u>2,323,000</u>	<u>3,614,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,784,000</u>	<u>2,323,000</u>	<u>3,614,000</u>
A01202 House Rent Allowance			395,000	180,000	419,000
A01203 Conveyance Allowance			385,000	269,000	381,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A01211 Hill Allowance (Personal Allowance)			7,000	3,000	7,000
A01217 Medical Allowance			212,000	141,000	273,000
A01233 Unattractive Area Allowance (Karnah Allow)				156,000	156,000
A0122M Ad-hoc Relief Allowance - 2016			232,000	196,000	316,000
A0122Y Ad-hoc Relief Allowance - 2017			333,000	274,000	428,000
A0123G Ad-hoc Relief Allowance - 2018			633,000	275,000	428,000
A0123P Ad-hoc Relief Allowance - 2019			583,000	266,000	360,000
A0124C Disparity Reduction Allowance				284,000	414,000
A0124F Ad-hoc Relief Allowance - 2021				275,000	428,000
A03 TOTAL OPERATING EXPENSES			<u>204,000</u>	<u>204,000</u>	<u>244,000</u>
A032 TOTAL COMMUNICATION			<u>33,000</u>	<u>33,000</u>	<u>40,000</u>
A03201 Postage & Telegraph			3,000	3,000	4,000
A03202 Telephone & Trunck Calls			30,000	30,000	36,000
A033 TOTAL UTILITIES			<u>38,000</u>	<u>38,000</u>	<u>45,000</u>
A03303 Electricity			33,000	33,000	40,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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>59,000</u>	<u>59,000</u>	<u>71,000</u>
A03805 Travelling Allowance			<u>59,000</u>	<u>59,000</u>	<u>71,000</u>
002 Gazetted			40,000	40,000	48,000
003 Non-Gazetted			19,000	19,000	23,000
A039 TOTAL GENERAL			<u>74,000</u>	<u>74,000</u>	<u>88,000</u>
A03901 Stationery			42,000	42,000	50,000
A03902 Printing & Publication			11,000	11,000	13,000
A03970 Others			21,000	21,000	25,000
GRAND TOTAL			<u>6,322,000</u>	<u>5,285,000</u>	<u>8,140,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
BG0057 REVENUE OFFICE ELECTRICITY BAGH					
A01 TOTAL EMPLOYEES RELATED EXPENSES			19,225,000	19,847,000	20,534,000
A011 TOTAL PAY	33	33	10,782,000	11,053,000	11,295,000
A01101 PAY OF OFFICERS	3	3	2,392,000	1,772,000	2,417,000
R019 Revenue Officer	BPS-17	1	1	1,063,000	1,097,000
C145 Commercial Superintendent	BPS-17	1	1	765,000	792,000
H004 Head Clerk	BPS-16	1	1	564,000	528,000
A01151 PAY OF OTHER STAFF	30	30	8,390,000	9,281,000	8,878,000
S042 Senior Clerk	BPS-14	4	4	1,711,000	1,754,000
J016 Junior Clerk	BPS-11	22	22	5,842,000	6,254,000
N004 Naib Qasid	BPS-01	2	2	378,000	392,000
C061 Chowkidar	BPS-01	1	1	262,000	267,000
S148 Sweeper	BPS-01	1	1	197,000	211,000
A012 TOTAL ALLOWANCES			8,443,000	8,794,000	9,239,000
A012-1 TOTAL REGULAR ALLOWANCES			8,443,000	8,794,000	9,239,000
A01202 House Rent Allowance			817,000	739,000	818,000
A01203 Conveyance Allowance			1,157,000	1,132,000	1,156,000
A01207 Washing Allowance			7,000	7,000	7,000
A01208 Dress Allowance			7,000	7,000	7,000
A01211 Hill Allowance (Personal Allowance)			22,000	5,000	22,000
A01217 Medical Allowance			623,000	607,000	623,000
A0122N Special Conveyance Allowance for Disabled Employees				24,000	24,000
A0122M Ad-hoc Relief Allowance - 2016			754,000	728,000	770,000
A0122Y Ad-hoc Relief Allowance - 2017			1,078,000	1,066,000	1,130,000
A0123G Ad-hoc Relief Allowance - 2018			2,049,000	1,066,000	1,130,000
A0123P Ad-hoc Relief Allowance - 2019			1,929,000	989,000	1,033,000
A0124C Disparity Reduction Allowance				1,357,000	1,389,000
A0124F Ad-hoc Relief Allowance - 2021				1,067,000	1,130,000
A03 TOTAL OPERATING EXPENSES			244,000	244,000	292,000
A032 TOTAL COMMUNICATION			33,000	33,000	40,000
A03201 Postage & Telegraph			3,000	3,000	4,000
A03202 Telephone & Trunk Calls			30,000	30,000	36,000
A033 TOTAL UTILITIES			28,000	28,000	33,000
A03303 Electricity			23,000	23,000	28,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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>109,000</u>	<u>109,000</u>	<u>131,000</u>
A03805	Travelling Allowance		<u>59,000</u>	<u>59,000</u>	<u>71,000</u>
002	Gazetted		40,000	40,000	48,000
003	Non-Gazetted		19,000	19,000	23,000
A03807	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles		<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
002	Motorcycle		50,000	50,000	60,000
A039	TOTAL GENERAL		<u>74,000</u>	<u>74,000</u>	<u>88,000</u>
A03901	Stationery		42,000	42,000	50,000
A03902	Printing & Publication		11,000	11,000	13,000
A03970	Others		21,000	21,000	25,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>15,000</u>	<u>15,000</u>	<u>18,000</u>
A13001	Transport	(Motorcycle)	15,000	15,000	18,000
GRAND TOTAL			<u>19,484,000</u>	<u>20,106,000</u>	<u>20,844,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
<u>HV0457 REVENUE OFFICE ELECTRICITY HAVELI (KAHUTA)</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>5,522,000</u>	<u>5,012,000</u>	<u>5,868,000</u>
A011 TOTAL PAY	<u>9</u>	<u>9</u>	<u>3,135,000</u>	<u>2,746,000</u>	<u>3,274,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>654,000</u>	<u>615,000</u>	<u>682,000</u>
R019 Revenue Officer	BPS-17	1	654,000		682,000
A01151 PAY OF OTHER STAFF	<u>8</u>	<u>8</u>	<u>2,481,000</u>	<u>2,131,000</u>	<u>2,592,000</u>
S042 Senior Clerk	BPS-14	2	896,000		920,000
J016 Junior Clerk	BPS-11	5	1,400,000		1,477,000
N004 Naib Qasid	BPS-01	1	185,000		195,000
A012 TOTAL ALLOWANCES			<u>2,387,000</u>	<u>2,266,000</u>	<u>2,594,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,387,000</u>	<u>2,266,000</u>	<u>2,594,000</u>
A01202 House Rent Allowance			218,000	207,000	229,000
A01203 Conveyance Allowance			305,000	295,000	321,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A01211 Hill Allowance (Personal Allowance)			6,000	1,000	6,000
A01217 Medical Allowance			170,000	150,000	145,000
A0122M Ad-hoc Relief Allowance - 2016			211,000	188,000	210,000
A0122Y Ad-hoc Relief Allowance - 2017			314,000	275,000	327,000
A0123G Ad-hoc Relief Allowance - 2018			596,000	275,000	327,000
A0123P Ad-hoc Relief Allowance - 2019			563,000	244,000	300,000
A0124C Disparity Reduction Allowance				352,000	398,000
A0124F Ad-hoc Relief Allowance - 2021				275,000	327,000
A03 TOTAL OPERATING EXPENSES			<u>204,000</u>	<u>280,000</u>	<u>320,000</u>
A032 TOTAL COMMUNICATION			<u>33,000</u>	<u>33,000</u>	<u>40,000</u>
A03201 Postage & Telegraph			3,000	3,000	4,000
A03202 Telephone & Trunck Calls			30,000	30,000	36,000
A033 TOTAL UTILITIES			<u>38,000</u>	<u>38,000</u>	<u>45,000</u>
A03303 Electricity			33,000	33,000	40,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A034 TOTAL OCCUPANCY COSTS			<u>0</u>	<u>76,000</u>	<u>76,000</u>
A03402 Rent for Office Buildings (Non Transferable)				76,000	76,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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>59,000</u>	<u>59,000</u>	<u>71,000</u>
A03805 Travelling Allowance			<u>59,000</u>	<u>59,000</u>	<u>71,000</u>
002 Gazetted			40,000	40,000	48,000
003 Non-Gazetted			19,000	19,000	23,000
A039 TOTAL GENERAL			<u>74,000</u>	<u>74,000</u>	<u>88,000</u>
A03901 Stationery			42,000	42,000	50,000
A03902 Printing & Publication			11,000	11,000	13,000
A03970 Others			21,000	21,000	25,000
GRAND TOTAL			<u>5,726,000</u>	<u>5,292,000</u>	<u>6,188,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
PO0066 REVENUE OFFICE ELECTRICITY RAWALAKOT					
A01 TOTAL EMPLOYEES RELATED EXPENSES			25,098,000	22,838,000	25,627,000
A011 TOTAL PAY	40	40	13,901,000	12,198,000	14,058,000
A01101 PAY OF OFFICERS	2	2	1,656,000	962,000	1,711,000
R019 Revenue Officer	BPS-17	1	1	1,041,000	1,076,000
H004 Head Clerk	BPS-16	1	1	615,000	635,000
A01151 PAY OF OTHER STAFF	38	38	12,245,000	11,236,000	12,347,000
S042 Senior Clerk	BPS-14	5	5	2,282,000	2,334,000
J016 Junior Clerk	BPS-11	29	29	9,289,000	9,330,000
N004 Naib Qasid	BPS-01	2	2	341,000	342,000
C061 Chowkidar	BPS-01	1	1	199,000	203,000
S148 Sweeper	BPS-01	1	1	134,000	138,000
A012 TOTAL ALLOWANCES			11,197,000	10,640,000	11,569,000
A012-1 TOTAL REGULAR ALLOWANCES			11,197,000	10,640,000	11,569,000
A01202 House Rent Allowance			1,384,000	1,348,000	1,384,000
A01203 Conveyance Allowance			1,371,000	1,334,000	1,371,000
A01207 Washing Allowance			7,000	7,000	7,000
A01208 Dress Allowance			7,000	7,000	7,000
A01211 Hill Allowance (Personal Allowance)			66,000	8,000	36,000
A01217 Medical Allowance			738,000	715,000	728,000
A0122M Ad-hoc Relief Allowance - 2016			1,035,000	839,000	901,000
A0122Y Ad-hoc Relief Allowance - 2017			1,390,000	1,189,000	1,406,000
A0123G Ad-hoc Relief Allowance - 2018			2,641,000	1,336,000	1,406,000
A0123P Ad-hoc Relief Allowance - 2019			2,558,000	1,158,000	1,337,000
A0124C Disparity Reduction Allowance				1,504,000	1,580,000
A0124F Ad-hoc Relief Allowance - 2021				1,195,000	1,406,000
A03 TOTAL OPERATING EXPENSES			215,000	235,000	258,000
A032 TOTAL COMMUNICATION			3,000	23,000	4,000
A03201 Postage & Telegraph			3,000	3,000	4,000
A03202 Telephone & Trunck Calls				20,000	0
A033 TOTAL UTILITIES			28,000	28,000	33,000
A03303 Electricity			23,000	23,000	28,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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>107,000</u>	<u>107,000</u>	<u>129,000</u>
A03805	Travelling Allowance		<u>57,000</u>	<u>57,000</u>	<u>69,000</u>
002	Gazetted		38,000	38,000	46,000
003	Non-Gazetted		19,000	19,000	23,000
A03807	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles		<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
002	Motorcycle		50,000	50,000	60,000
A039	TOTAL GENERAL		<u>77,000</u>	<u>77,000</u>	<u>92,000</u>
A03901	Stationery		39,000	39,000	47,000
A03902	Printing & Publication		17,000	17,000	20,000
A03970	Others		21,000	21,000	25,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>15,000</u>	<u>15,000</u>	<u>18,000</u>
A13001	Transport	(Motorcycle)	15,000	15,000	18,000
GRAND TOTAL			<u>25,328,000</u>	<u>23,088,000</u>	<u>25,903,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
PO0067 REVENUE OFFICE ELECTRICITY HAJEERA					
A01 TOTAL EMPLOYEES RELATED EXPENSES			14,391,000	15,651,000	15,260,000
A011 TOTAL PAY	25	25	8,053,000	8,519,000	8,458,000
A01101 PAY OF OFFICERS	1	1	820,000	499,000	835,000
R019 Revenue Officer BPS-17	1	1	820,000		835,000
A01151 PAY OF OTHER STAFF	24	24	7,233,000	8,020,000	7,623,000
S042 Senior Clerk BPS-14	5	5	2,233,000		2,260,000
J016 Junior Clerk BPS-11	16	16	4,480,000		4,748,000
N004 Naib Qasid BPS-01	2	2	370,000		385,000
C061 Chowkidar BPS-01	1	1	150,000		230,000
A012 TOTAL ALLOWANCES			6,338,000	7,132,000	6,802,000
A012-1 TOTAL REGULAR ALLOWANCES			6,338,000	7,132,000	6,802,000
A01202 House Rent Allowance			606,000	650,000	586,000
A01203 Conveyance Allowance			820,000	932,000	844,000
A01207 Washing Allowance			5,000	6,000	5,000
A01208 Dress Allowance			5,000	6,000	5,000
A01211 Hill Allowance (Personal Allowance)			18,000	3,000	10,000
A01217 Medical Allowance			472,000	500,000	454,000
A0122M Ad-hoc Relief Allowance - 2016			588,000	587,000	550,000
A0122Y Ad-hoc Relief Allowance - 2017			805,000	832,000	846,000
A0123G Ad-hoc Relief Allowance - 2018			1,530,000	950,000	846,000
A0123P Ad-hoc Relief Allowance - 2019			1,489,000	805,000	812,000
A0124C Disparity Reduction Allowance				1,050,000	998,000
A0124F Ad-hoc Relief Allowance - 2021				811,000	846,000
A03 TOTAL OPERATING EXPENSES			327,000	347,000	373,000
A032 TOTAL COMMUNICATION			13,000	33,000	16,000
A03201 Postage & Telegraph			3,000	3,000	4,000
A03202 Telephone & Trunck Calls			10,000	30,000	12,000
A033 TOTAL UTILITIES			38,000	38,000	45,000
A03303 Electricity			33,000	33,000	40,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A034 TOTAL OCCUPANCY COSTS			96,000	96,000	96,000
A03402 Rent for Office Buildings (Non Transferable)			96,000	96,000	96,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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>109,000</u>	<u>109,000</u>	<u>131,000</u>
A03805	Travelling Allowance		<u>59,000</u>	<u>59,000</u>	<u>71,000</u>
002	Gazetted		40,000	40,000	48,000
003	Non-Gazetted		19,000	19,000	23,000
A03807	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles		<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
002	Motorcycle		50,000	50,000	60,000
A039	TOTAL GENERAL		<u>71,000</u>	<u>71,000</u>	<u>85,000</u>
A03901	Stationery		39,000	39,000	47,000
A03902	Printing & Publication		11,000	11,000	13,000
A03970	Others		21,000	21,000	25,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>15,000</u>	<u>15,000</u>	<u>18,000</u>
A13001	Transport	(Motorcycle)	15,000	15,000	18,000
GRAND TOTAL			<u>14,733,000</u>	<u>16,013,000</u>	<u>15,651,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
<u>SJ0031 REVENUE OFFICE ELECTRICITY SUDHNOTI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>13,638,000</u>	<u>13,692,000</u>	<u>14,671,000</u>
A011 TOTAL PAY	<u>25</u>	<u>25</u>	<u>7,621,000</u>	<u>7,466,000</u>	<u>8,043,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>1,345,000</u>	<u>738,000</u>	<u>1,405,000</u>
R019 Revenue Officer	BPS-17	1	1	875,000	895,000
H004 Head Clerk	BPS-16	1	1	470,000	510,000
A01151 PAY OF OTHER STAFF	<u>23</u>	<u>23</u>	<u>6,276,000</u>	<u>6,728,000</u>	<u>6,638,000</u>
S042 Senior Clerk	BPS-14	2	2	631,000	783,000
S102 Stenographer	BPS-14	0	1		327,000
D007 Data Entry Operator	BPS-12	1	0	315,000	
J016 Junior Clerk	BPS-11	17	17	4,818,000	4,998,000
N004 Naib Qasid	BPS-01	2	2	331,000	345,000
C061 Chowkidar	BPS-01	1	1	181,000	185,000
A012 TOTAL ALLOWANCES			<u>6,017,000</u>	<u>6,226,000</u>	<u>6,628,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,017,000</u>	<u>6,226,000</u>	<u>6,628,000</u>
A01202 House Rent Allowance			583,000	540,000	596,000
A01203 Conveyance Allowance			838,000	839,000	870,000
A01207 Washing Allowance			5,000	5,000	5,000
A01208 Dress Allowance			5,000	4,000	5,000
A01211 Hill Allowance (Personal Allowance)			7,000	1,000	2,000
A01226 Computer Allowance			9,000	9,000	9,000
A01217 Medical Allowance			467,000	445,000	467,000
A0122M Ad-hoc Relief Allowance - 2016			512,000	509,000	511,000
A0122Y Ad-hoc Relief Allowance - 2017			762,000	736,000	804,000
A0123G Ad-hoc Relief Allowance - 2018			1,448,000	733,000	804,000
A0123P Ad-hoc Relief Allowance - 2019			1,381,000	722,000	748,000
A0124C Disparity Reduction Allowance				943,000	1,003,000
A0124F Ad-hoc Relief Allowance - 2021				740,000	804,000
A03 TOTAL OPERATING EXPENSES			<u>182,000</u>	<u>202,000</u>	<u>218,000</u>
A032 TOTAL COMMUNICATION			<u>18,000</u>	<u>38,000</u>	<u>22,000</u>
A03201 Postage & Telegraph			3,000	3,000	4,000
A03202 Telephone & Trunck Calls			15,000	35,000	18,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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>
A03303	Electricity		23,000	23,000	28,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
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		43,000	43,000	52,000
003	Non-Gazetted		19,000	19,000	23,000
A039	TOTAL GENERAL		<u>74,000</u>	<u>74,000</u>	<u>88,000</u>
A03901	Stationery		42,000	42,000	50,000
A03902	Printing & Publication		11,000	11,000	13,000
A03970	Others		21,000	21,000	25,000
GRAND TOTAL			<u>13,820,000</u>	<u>13,894,000</u>	<u>14,889,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
<u>KJ0060 REVENUE OFFICE ELECTRICITY KOTLI-I</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>22,991,000</u>	<u>19,484,000</u>	<u>23,769,000</u>
A011 TOTAL PAY	<u>35</u>	<u>35</u>	<u>12,787,000</u>	<u>10,622,000</u>	<u>13,295,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>1,351,000</u>	<u>1,636,000</u>	<u>1,486,000</u>
R019 Revenue Officer	BPS-17	1	1	787,000	822,000
C145 Commercial Superintendent	BPS-17	1	1	564,000	664,000
A01151 PAY OF OTHER STAFF	<u>33</u>	<u>33</u>	<u>11,436,000</u>	<u>8,986,000</u>	<u>11,809,000</u>
S042 Senior Clerk	BPS-14	2	2	882,000	900,000
J016 Junior Clerk	BPS-11	27	27	9,358,000	9,638,000
N004 Naib Qasid	BPS-01	2	2	695,000	715,000
C061 Chowkidar	BPS-01	1	1	186,000	234,000
S148 Sweeper	BPS-01	1	1	315,000	322,000
A012 TOTAL ALLOWANCES			<u>10,204,000</u>	<u>8,862,000</u>	<u>10,474,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,204,000</u>	<u>8,862,000</u>	<u>10,474,000</u>
A01202 House Rent Allowance			989,000	972,000	989,000
A01203 Conveyance Allowance			1,439,000	1,201,000	1,439,000
A01207 Washing Allowance			7,000	5,000	5,000
A01208 Dress Allowance			7,000	5,000	5,000
A01211 Hill Allowance (Personal Allowance)			19,000	7,000	19,000
A01217 Medical Allowance			764,000	669,000	764,000
A0122M Ad-hoc Relief Allowance - 2016			908,000	707,000	850,000
A0122Y Ad-hoc Relief Allowance - 2017			1,279,000	1,040,000	1,330,000
A0123G Ad-hoc Relief Allowance - 2018			2,430,000	1,041,000	1,330,000
A0123P Ad-hoc Relief Allowance - 2019			2,362,000	1,067,000	1,270,000
A0124C Disparity Reduction Allowance				1,224,000	1,143,000
A0124F Ad-hoc Relief Allowance - 2021				924,000	1,330,000
A03 TOTAL OPERATING EXPENSES			<u>257,000</u>	<u>257,000</u>	<u>308,000</u>
A032 TOTAL COMMUNICATION			<u>43,000</u>	<u>43,000</u>	<u>52,000</u>
A03201 Postage & Telegraph			3,000	3,000	4,000
A03202 Telephone & Trunck Calls			40,000	40,000	48,000
A033 TOTAL UTILITIES			<u>38,000</u>	<u>38,000</u>	<u>45,000</u>
A03303 Electricity			33,000	33,000	40,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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>105,000</u>	<u>105,000</u>	<u>126,000</u>
A03805	Travelling Allowance		<u>55,000</u>	<u>55,000</u>	<u>66,000</u>
002	Gazetted		38,000	38,000	46,000
003	Non-Gazetted		17,000	17,000	20,000
A03807	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles		<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
002	Motorcycle		50,000	50,000	60,000
A039	TOTAL GENERAL		<u>71,000</u>	<u>71,000</u>	<u>85,000</u>
A03901	Stationery		39,000	39,000	47,000
A03902	Printing & Publication		11,000	11,000	13,000
A03970	Others		21,000	21,000	25,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>15,000</u>	<u>15,000</u>	<u>18,000</u>
A13001	Transport	(Motorcycle)	15,000	15,000	18,000
GRAND TOTAL			<u>23,263,000</u>	<u>19,756,000</u>	<u>24,095,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
<u>KJ0061 REVENUE OFFICE ELECTRICITY KOTLI-II</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>15,400,000</u>	<u>17,426,000</u>	<u>16,585,000</u>
A011 TOTAL PAY	<u>28</u>	<u>28</u>	<u>8,581,000</u>	<u>9,479,000</u>	<u>9,040,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>1,297,000</u>	<u>806,000</u>	<u>1,350,000</u>
R019 Revenue Officer	BPS-17	1	1	787,000	822,000
H004 Head Clerk	BPS-16	1	1	510,000	528,000
A01151 PAY OF OTHER STAFF	<u>26</u>	<u>26</u>	<u>7,284,000</u>	<u>8,673,000</u>	<u>7,690,000</u>
S042 Senior Clerk	BPS-14	3	3	1,317,000	1,339,000
J016 Junior Clerk	BPS-11	20	20	5,323,000	5,720,000
N004 Naib Qasid	BPS-01	2	2	414,000	398,000
C061 Chowkidar	BPS-01	1	1	230,000	233,000
A012 TOTAL ALLOWANCES			<u>6,819,000</u>	<u>7,947,000</u>	<u>7,545,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,819,000</u>	<u>7,947,000</u>	<u>7,545,000</u>
A01202 House Rent Allowance			661,000	736,000	676,000
A01203 Conveyance Allowance			960,000	1,046,000	972,000
A01207 Washing Allowance			5,000	7,000	5,000
A01208 Dress Allowance			5,000	7,000	5,000
A01211 Hill Allowance (Personal Allowance)			15,000	13,000	12,000
A01217 Medical Allowance			511,000	567,000	515,000
A0122N Special Conveyance Allowance for Disabled Employees				24,000	24,000
A0122M Ad-hoc Relief Allowance - 2016			608,000	672,000	631,000
A0122Y Ad-hoc Relief Allowance - 2017			858,000	947,000	904,000
A0123G Ad-hoc Relief Allowance - 2018			1,630,000	947,000	904,000
A0123P Ad-hoc Relief Allowance - 2019			1,566,000	1,058,000	850,000
A0124C Disparity Reduction Allowance				1,059,000	1,143,000
A0124F Ad-hoc Relief Allowance - 2021				864,000	904,000
A03 TOTAL OPERATING EXPENSES			<u>219,000</u>	<u>219,000</u>	<u>262,000</u>
A032 TOTAL COMMUNICATION			<u>3,000</u>	<u>3,000</u>	<u>4,000</u>
A03201 Postage & Telegraph			3,000	3,000	4,000
A033 TOTAL UTILITIES			<u>38,000</u>	<u>38,000</u>	<u>45,000</u>
A03303 Electricity			33,000	33,000	40,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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>107,000</u>	<u>107,000</u>	<u>128,000</u>
A03805	Travelling Allowance		<u>57,000</u>	<u>57,000</u>	<u>68,000</u>
002	Gazetted		40,000	40,000	48,000
003	Non-Gazetted		17,000	17,000	20,000
A03807	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles		<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
002	Motorcycle		50,000	50,000	60,000
A039	TOTAL GENERAL		<u>71,000</u>	<u>71,000</u>	<u>85,000</u>
A03901	Stationery		39,000	39,000	47,000
A03902	Printing & Publication		11,000	11,000	13,000
A03970	Others		21,000	21,000	25,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>15,000</u>	<u>15,000</u>	<u>18,000</u>
A13001	Transport	(Motorcycle)	15,000	15,000	18,000
GRAND TOTAL			<u>15,634,000</u>	<u>17,660,000</u>	<u>16,865,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
<u>KJ0645 REVENUE OFFICE ELECTRICITY SEHNSA KOTLI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>6,804,000</u>	<u>5,926,000</u>	<u>7,141,000</u>
A011 TOTAL PAY	<u>13</u>	<u>13</u>	<u>3,756,000</u>	<u>3,121,000</u>	<u>3,885,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>450,000</u>	<u>214,000</u>	<u>495,000</u>
R019 Revenue Officer	BPS-17	1	450,000		495,000
A01151 PAY OF OTHER STAFF	<u>12</u>	<u>12</u>	<u>3,306,000</u>	<u>2,907,000</u>	<u>3,390,000</u>
S042 Senior Clerk	BPS-14	1	439,000		470,000
J016 Junior Clerk	BPS-11	10	2,660,000		2,685,000
N004 Naib Qasid	BPS-01	1	207,000		235,000
A012 TOTAL ALLOWANCES			<u>3,048,000</u>	<u>2,805,000</u>	<u>3,256,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,048,000</u>	<u>2,805,000</u>	<u>3,256,000</u>
A01202 House Rent Allowance			330,000	338,000	330,000
A01203 Conveyance Allowance			480,000	561,000	480,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A01211 Hill Allowance (Personal Allowance)			7,000	4,000	5,000
A01217 Medical Allowance			190,000	212,000	238,000
A0122M Ad-hoc Relief Allowance - 2016			256,000	217,000	223,000
A0122Y Ad-hoc Relief Allowance - 2017			376,000	310,000	389,000
A0123G Ad-hoc Relief Allowance - 2018			714,000	301,000	389,000
A0123P Ad-hoc Relief Allowance - 2019			691,000	341,000	369,000
A0124C Disparity Reduction Allowance				295,000	440,000
A0124F Ad-hoc Relief Allowance - 2021				222,000	389,000
A03 TOTAL OPERATING EXPENSES			<u>204,000</u>	<u>204,000</u>	<u>244,000</u>
A032 TOTAL COMMUNICATION			<u>33,000</u>	<u>33,000</u>	<u>40,000</u>
A03201 Postage & Telegraph			3,000	3,000	4,000
A03202 Telephone & Trunck Calls			30,000	30,000	36,000
A033 TOTAL UTILITIES			<u>38,000</u>	<u>38,000</u>	<u>45,000</u>
A03303 Electricity			33,000	33,000	40,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A038 TOTAL TRANSPORTATION			<u>59,000</u>	<u>59,000</u>	<u>71,000</u>
A03805 Travelling Allowance			<u>59,000</u>	<u>59,000</u>	<u>71,000</u>
002 Gazetted			40,000	40,000	48,000
003 Non-Gazetted			19,000	19,000	23,000
A039 TOTAL GENERAL			<u>74,000</u>	<u>74,000</u>	<u>88,000</u>
A03901 Stationery			42,000	42,000	50,000
A03902 Printing & Publication			11,000	11,000	13,000
A03970 Others			21,000	21,000	25,000
GRAND TOTAL			<u>7,008,000</u>	<u>6,130,000</u>	<u>7,385,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
<u>MJ0066</u> DIRECTOR COMMERCIAL ELECTRICITY MIRPUR					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>7,887,000</u>	<u>7,109,000</u>	<u>8,747,000</u>
A011 TOTAL PAY	<u>9</u>	<u>9</u>	<u>4,541,000</u>	<u>3,955,000</u>	<u>4,893,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>3,192,000</u>	<u>2,578,000</u>	<u>3,490,000</u>
D073 Director BPS-19	1	1	1,204,000		1,460,000
D026 Deputy Director BPS-18	1	1	1,201,000		1,235,000
C085 Computer Programmer BPS-17	1	1	787,000		795,000
A01151 PAY OF OTHER STAFF	<u>6</u>	<u>6</u>	<u>1,349,000</u>	<u>1,377,000</u>	<u>1,403,000</u>
S042 Senior Clerk BPS-14	1	1	456,000		470,000
S102 Stenographer BPS-14	0	1			231,000
D007 Data Entry Operator BPS-12	1	0	212,000		
J016 Junior Clerk BPS-11	1	1	272,000		282,000
D128 Driver BPS-04	1	1	127,000		132,000
N004 Naib Qasid BPS-01	2	2	282,000		288,000
A012 TOTAL ALLOWANCES			<u>3,346,000</u>	<u>3,154,000</u>	<u>3,854,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,346,000</u>	<u>3,154,000</u>	<u>3,854,000</u>
A01202 House Rent Allowance			497,000	443,000	555,000
A01203 Conveyance Allowance			227,000	175,000	227,000
A01207 Washing Allowance			4,000	5,000	5,000
A01208 Dress Allowance			4,000	5,000	5,000
A01211 Hill Allowance (Personal Allowance)			7,000	2,000	7,000
A01226 Computer Allowance			27,000	9,000	18,000
A01217 Medical Allowance			233,000	215,000	246,000
A0122M Ad-hoc Relief Allowance - 2016			321,000	285,000	347,000
A0122Y Ad-hoc Relief Allowance - 2017			454,000	413,000	489,000
A0123G Ad-hoc Relief Allowance - 2018			863,000	413,000	489,000
A0123P Ad-hoc Relief Allowance - 2019			703,000	275,000	350,000
A0124C Disparity Reduction Allowance				497,000	621,000
A0124F Ad-hoc Relief Allowance - 2021				412,000	489,000
A01224 Entertainment Allowance			6,000	5,000	6,000
A03 TOTAL OPERATING EXPENSES			<u>721,000</u>	<u>10,854,000</u>	<u>865,000</u>
A032 TOTAL COMMUNICATION			<u>95,000</u>	<u>95,000</u>	<u>114,000</u>
A03201 Postage & Telegraph			5,000	5,000	6,000
A03202 Telephone & Trunck Calls			90,000	90,000	108,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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>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>398,000</u>	<u>531,000</u>	<u>478,000</u>
A03805	Travelling Allowance		<u>134,000</u>	<u>267,000</u>	<u>161,000</u>
002	Gazetted		86,000	219,000	103,000
003	Non-Gazetted		48,000	48,000	58,000
A03807	POL		264,000	264,000	317,000
A039	TOTAL GENERAL		<u>114,000</u>	<u>10,114,000</u>	<u>137,000</u>
A03901	Stationery		48,000	48,000	58,000
A03902	Printing and Publication		<u>8,000</u>	<u>10,008,000</u>	<u>10,000</u>
001	Printing & Publication		8,000	8,000	10,000
003	Printing for Computerized Bill Form (Non-Transferable)			10,000,000	
A03905	Newspapers, Periodicals and Books		12,000	12,000	14,000
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>309,000</u>	<u>309,000</u>	<u>371,000</u>
A13001	Transport		289,000	289,000	347,000
A13101	Machinery/Equipment		20,000	20,000	24,000
GRAND TOTAL			<u>8,917,000</u>	<u>18,272,000</u>	<u>9,983,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
<u>MJ0067 REVENUE OFFICE ELECTRICITY MIRPUR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>27,731,000</u>	<u>24,713,000</u>	<u>28,209,000</u>
A011 TOTAL PAY	<u>46</u>	<u>46</u>	<u>15,182,000</u>	<u>13,274,000</u>	<u>15,134,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>2,001,000</u>	<u>1,542,000</u>	<u>2,155,000</u>
R019 Revenue Officer	BPS-17	1	1	856,000	891,000
C145 Commercial Superintendent	BPS-17	1	1	654,000	682,000
H004 Head Clerk	BPS-16	1	1	491,000	582,000
A01151 PAY OF OTHER STAFF	<u>43</u>	<u>43</u>	<u>13,181,000</u>	<u>11,732,000</u>	<u>12,979,000</u>
S042 Senior Clerk	BPS-14	12	12	4,882,000	4,960,000
J016 Junior Clerk	BPS-11	26	26	7,354,000	7,058,000
N004 Naib Qasid	BPS-01	3	3	592,000	604,000
C061 Chowkidar	BPS-01	1	1	157,000	157,000
S148 Sweeper	BPS-01	1	1	196,000	200,000
A012 TOTAL ALLOWANCES			<u>12,549,000</u>	<u>11,439,000</u>	<u>13,075,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>12,549,000</u>	<u>11,439,000</u>	<u>13,075,000</u>
A01202 House Rent Allowance			1,701,000	1,392,000	1,656,000
A01203 Conveyance Allowance			1,589,000	1,404,000	1,589,000
A01207 Washing Allowance			9,000	5,000	9,000
A01208 Dress Allowance			9,000	5,000	9,000
A01211 Hill Allowance (Personal Allowance)			110,000	10,000	110,000
A01217 Medical Allowance			857,000	778,000	857,000
A0122M Ad-hoc Relief Allowance - 2016			1,086,000	924,000	1,086,000
A0122Y Ad-hoc Relief Allowance - 2017			1,518,000	1,389,000	1,513,000
A0123G Ad-hoc Relief Allowance - 2018			2,885,000	1,315,000	1,513,000
A0123P Ad-hoc Relief Allowance - 2019			2,785,000	1,269,000	1,427,000
A0124C Disparity Reduction Allowance				1,645,000	1,793,000
A0124F Ad-hoc Relief Allowance - 2021				1,303,000	1,513,000
A03 TOTAL OPERATING EXPENSES			<u>311,000</u>	<u>311,000</u>	<u>372,000</u>
A032 TOTAL COMMUNICATION			<u>43,000</u>	<u>43,000</u>	<u>52,000</u>
A03201 Postage & Telegraph			3,000	3,000	4,000
A03202 Telephone & Trunck Calls			40,000	40,000	48,000
A033 TOTAL UTILITIES			<u>70,000</u>	<u>70,000</u>	<u>83,000</u>
A03303 Electricity			65,000	65,000	78,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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>118,000</u>	<u>118,000</u>	<u>142,000</u>
A03805	Travelling Allowance		<u>68,000</u>	<u>68,000</u>	<u>82,000</u>
002	Gazetted		38,000	38,000	46,000
003	Non-Gazetted		30,000	30,000	36,000
A03807	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles		<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
002	Motorcycle		50,000	50,000	60,000
A039	TOTAL GENERAL		<u>80,000</u>	<u>80,000</u>	<u>95,000</u>
A03901	Stationery		42,000	42,000	50,000
A03902	Printing & Publication		17,000	17,000	20,000
A03970	Others		21,000	21,000	25,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>15,000</u>	<u>15,000</u>	<u>18,000</u>
A13001	Transport	(Motorcycle)	15,000	15,000	18,000
GRAND TOTAL			<u>28,057,000</u>	<u>25,039,000</u>	<u>28,599,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
<u>MJ0068 REVENUE OFFICE ELECTRICITY CHAKSWARI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>16,955,000</u>	<u>17,783,000</u>	<u>17,318,000</u>
A011 TOTAL PAY	<u>31</u>	<u>31</u>	<u>9,430,000</u>	<u>9,678,000</u>	<u>9,341,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>891,000</u>	<u>911,000</u>	<u>925,000</u>
R019 Revenue Officer	BPS-17	1	891,000		925,000
A01151 PAY OF OTHER STAFF	<u>30</u>	<u>30</u>	<u>8,539,000</u>	<u>8,767,000</u>	<u>8,416,000</u>
S042 Senior Clerk	BPS-14	1	442,000		456,000
J016 Junior Clerk	BPS-11	27	7,711,000		7,565,000
N004 Naib Qasid	BPS-01	1	230,000		235,000
C061 Chowkidar	BPS-01	1	156,000		160,000
A012 TOTAL ALLOWANCES			<u>7,525,000</u>	<u>8,105,000</u>	<u>7,977,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,525,000</u>	<u>8,105,000</u>	<u>7,977,000</u>
A01202 House Rent Allowance			730,000	771,000	730,000
A01203 Conveyance Allowance			1,062,000	1,112,000	1,062,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A01211 Hill Allowance (Personal Allowance)			5,000	1,000	5,000
A01217 Medical Allowance			574,000	606,000	574,000
A0122M Ad-hoc Relief Allowance - 2016			668,000	673,000	668,000
A0122Y Ad-hoc Relief Allowance - 2017			943,000	1,128,000	934,000
A0123G Ad-hoc Relief Allowance - 2018			1,792,000	893,000	934,000
A0123P Ad-hoc Relief Allowance - 2019			1,747,000	848,000	897,000
A0124C Disparity Reduction Allowance				1,176,000	1,235,000
A0124F Ad-hoc Relief Allowance - 2021				893,000	934,000
A03 TOTAL OPERATING EXPENSES			<u>220,000</u>	<u>220,000</u>	<u>263,000</u>
A032 TOTAL COMMUNICATION			<u>3,000</u>	<u>3,000</u>	<u>4,000</u>
A03201 Postage & Telegraph			3,000	3,000	4,000
A033 TOTAL UTILITIES			<u>38,000</u>	<u>38,000</u>	<u>45,000</u>
A03303 Electricity			33,000	33,000	40,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A038 TOTAL TRANSPORTATION			<u>105,000</u>	<u>105,000</u>	<u>126,000</u>
A03805 Travelling Allowance			<u>55,000</u>	<u>55,000</u>	<u>66,000</u>
002 Gazetted			38,000	38,000	46,000
003 Non-Gazetted			17,000	17,000	20,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A03807	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles		<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
002	Motorcycle		50,000	50,000	60,000
A039	TOTAL GENERAL		<u>74,000</u>	<u>74,000</u>	<u>88,000</u>
A03901	Stationery		42,000	42,000	50,000
A03902	Printing & Publication		11,000	11,000	13,000
A03970	Others		21,000	21,000	25,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>15,000</u>	<u>15,000</u>	<u>18,000</u>
A13001	Transport	(Motorcycle)	15,000	15,000	18,000
GRAND TOTAL			<u>17,190,000</u>	<u>18,018,000</u>	<u>17,599,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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						
043	FUEL & ENERGY						
0435	ELECTRICITY - HYDAL						
043502	ELECTRICITY - HYDAL						
BB0034	REVENUE OFFICE ELECTRICITY BHIMBER						
A01	TOTAL EMPLOYEES RELATED EXPENSES		22,479,000	21,280,000	23,428,000		
A011	TOTAL PAY		12,527,000	11,655,000	12,796,000		
A01101	PAY OF OFFICERS		1,502,000	976,000	1,562,000		
R019	Revenue Officer	BPS-17	1	1	820,000	850,000	
C145	Commercial Superintendent	BPS-17	1	1	682,000	712,000	
A01151	PAY OF OTHER STAFF		11,025,000	10,679,000	11,234,000		
S042	Senior Clerk	BPS-14	7	7	3,107,000	3,214,000	
J016	Junior Clerk	BPS-11	25	25	7,018,000	7,114,000	
N004	Naib Qasid	BPS-01	3	3	628,000	638,000	
C061	Chowkidar	BPS-01	1	1	136,000	139,000	
S148	Sweeper	BPS-01	1	1	136,000	129,000	
A012	TOTAL ALLOWANCES		9,952,000	9,625,000	10,632,000		
A012-1	TOTAL REGULAR ALLOWANCES		9,952,000	9,625,000	10,632,000		
A01202	House Rent Allowance				930,000	836,000	930,000
A01203	Conveyance Allowance				1,324,000	1,247,000	1,324,000
A01207	Washing Allowance				9,000	4,000	9,000
A01208	Dress Allowance				9,000	4,000	9,000
A01211	Hill Allowance (Personal Allowance)				26,000	7,000	26,000
A01217	Medical Allowance				761,000	678,000	706,000
A0122M	Ad-hoc Relief Allowance - 2016				981,000	804,000	984,000
A0122Y	Ad-hoc Relief Allowance - 2017				1,253,000	1,159,000	1,280,000
A0123G	Ad-hoc Relief Allowance - 2018				2,354,000	1,160,000	1,280,000
A0123P	Ad-hoc Relief Allowance - 2019				2,305,000	1,106,000	1,217,000
A0124C	Disparity Reduction Allowance					1,460,000	1,587,000
A0124F	Ad-hoc Relief Allowance - 2021					1,160,000	1,280,000
A03	TOTAL OPERATING EXPENSES		315,000	315,000	358,000		
A032	TOTAL COMMUNICATION		3,000	3,000	4,000		
A03201	Postage & Telegraph				3,000	3,000	4,000
A033	TOTAL UTILITIES		38,000	38,000	45,000		
A03303	Electricity				33,000	33,000	40,000
A03304	Hot & Cold Weather Charges				5,000	5,000	5,000
A034	TOTAL OCCUPANCY COSTS		95,000	95,000	95,000		
A03402	Rent for Office Buildings (Non Transferable)				95,000	95,000	95,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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>105,000</u>	<u>105,000</u>	<u>126,000</u>
A03805	Travelling Allowance		<u>55,000</u>	<u>55,000</u>	<u>66,000</u>
002	Gazetted		38,000	38,000	46,000
003	Non-Gazetted		17,000	17,000	20,000
A03807	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles		<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
002	Motorcycle		50,000	50,000	60,000
A039	TOTAL GENERAL		<u>74,000</u>	<u>74,000</u>	<u>88,000</u>
A03901	Stationery		42,000	42,000	50,000
A03902	Printing & Publication		11,000	11,000	13,000
A03970	Others		21,000	21,000	25,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>15,000</u>	<u>15,000</u>	<u>18,000</u>
A13001	Transport	(Motorcycle)	15,000	15,000	18,000
GRAND TOTAL			<u>22,809,000</u>	<u>21,610,000</u>	<u>23,804,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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 Energy & Water Resources					
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>2,600,364,000</u>	<u>2,483,915,000</u>	<u>2,645,515,000</u>
A011	TOTAL PAY		<u>4515</u> <u>4524</u> <u>1,360,454,000</u>	<u>1,293,116,000</u>	<u>1,368,359,000</u>
A01101	PAY OF OFFICERS		<u>233</u> <u>234</u> <u>177,676,000</u>	<u>154,779,000</u>	<u>181,198,000</u>
A01151	PAY OF OTHER STAFF		<u>4282</u> <u>4290</u> <u>1,182,778,000</u>	<u>1,138,337,000</u>	<u>1,187,161,000</u>
A012	TOTAL ALLOWANCES		<u>1,239,910,000</u>	<u>1,190,799,000</u>	<u>1,277,156,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,237,831,000</u>	<u>1,188,016,000</u>	<u>1,273,917,000</u>
A01201	Senior Post Allowance		102,000	67,000	111,000
A01202	House Rent Allowance		118,602,000	108,729,000	110,070,000
A01203	Conveyance Allowance		128,040,000	116,876,000	125,656,000
A01207	Washing Allowance		607,000	583,000	640,000
A01208	Dress Allowance		553,000	549,000	570,000
A0120N	Special Allowance @ 20% of Basic Pay for Sectt. Employees		2,857,000	5,778,000	5,857,000
A01211	Hill Allowance (Personal Allowance)		3,755,000	1,156,000	3,578,000
A01216	Qualification Allowance		173,000	91,000	200,000
A01226	Computer Allowance		225,000	201,000	252,000
A01217	Medical Allowance		91,740,000	83,313,000	87,681,000
A0121Q	Audit and Accounts Allowance		687,000	119,000	677,000
A01224	Entertainment Allowance		112,000	90,000	113,000
A01228	Orderly Allowance		672,000	1,083,000	1,038,000
A0122M	Ad-hoc Relief Allowance - 2016		105,874,000	90,228,000	99,554,000
A0122N	Special Conveyance Allowance for Disabled Employees		84,000	824,000	672,000
A0122Y	Ad-hoc Relief Allowance - 2017		136,291,000	127,557,000	136,839,000
A0123E	Executive Allowance		1,244,000	1,244,000	1,244,000
A0123G	Ad-hoc Relief Allowance - 2018		258,461,000	130,899,000	136,839,000
A0123P	Ad-hoc Relief Allowance - 2019		249,601,000	124,659,000	129,587,000
A0124C	Disparity Reduction Allowance		0	149,671,000	154,309,000
A0124F	Ad-hoc Relief Allowance - 2021		0	123,147,000	136,839,000
A0122S	Utility Allowance		3,084,000	3,632,000	3,084,000
A01233	Unattractive Area Allowance (Karnah Allow)		300,000	445,000	516,000
A01237	Design Allowance		5,000	5,000	5,000
A01260	Ration Allowance		62,000	62,000	62,000
A0120Q	Fixed Daily Allowance		528,000	601,000	554,000
A01210	Risk Allowance		219,000	256,000	215,000
A0123J	Danger Allowance		70,584,000	62,762,000	68,536,000
A01261	Constabulary Allowance		31,000	31,000	31,000
A01264	Technical Allowance		63,338,000	53,358,000	68,588,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A)		<u>2,079,000</u>	<u>2,783,000</u>	<u>3,239,000</u>
A01277	Contingent Paid Staff		2,078,000	2,783,000	3,238,000
A01273	Honoraria		1,000	0	1,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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>121,963,000</u>	<u>133,176,000</u>	<u>162,519,000</u>
A031 TOTAL FEES			<u>1,200,000</u>	<u>4,200,000</u>	<u>1,200,000</u>
A03102 Legal Fees-			<u>1,200,000</u>	<u>4,200,000</u>	<u>1,200,000</u>
001 Legal Fees			1,200,000	4,200,000	1,200,000
A032 TOTAL COMMUNICATION			<u>5,871,000</u>	<u>6,098,000</u>	<u>12,222,000</u>
A03201 Postage & Telegraph			346,000	497,000	656,000
A03202 Telephone & Trunck Calls			5,525,000	5,601,000	6,566,000
A03204 Electronic Communication			0	0	5,000,000
A033 TOTAL UTILITIES			<u>15,968,000</u>	<u>15,968,000</u>	<u>19,016,000</u>
A03301 Gas			35,000	35,000	50,000
A03302 Water			168,000	168,000	178,000
A03303 Electricity			15,531,000	15,531,000	18,534,000
A03304 Hot & Cold Weather Charges			234,000	234,000	254,000
A034 TOTAL OCCUPANCY COSTS			<u>4,814,000</u>	<u>5,581,000</u>	<u>5,110,000</u>
A03402 Rent for Office Buildings (Non Transferable)			4,814,000	5,581,000	5,110,000
A038 TOTAL TRANSPORTATION			<u>49,864,000</u>	<u>56,607,000</u>	<u>67,376,000</u>
A03801 Training			2,000,000	7,613,000	7,610,000
A03805 Travelling Allowance			<u>16,836,000</u>	<u>17,454,000</u>	<u>21,371,000</u>
002 Gazetted			10,550,000	11,043,000	13,290,000
003 Non-Gazetted			6,286,000	6,411,000	8,081,000
A03807 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			<u>31,028,000</u>	<u>31,540,000</u>	<u>38,395,000</u>
001 POL			30,528,000	31,040,000	37,795,000
002 Motorcycle			500,000	500,000	600,000
A039 TOTAL GENERAL			<u>44,246,000</u>	<u>44,722,000</u>	<u>57,595,000</u>
A03901 Stationery			4,786,000	5,046,000	6,266,000
A03902 Printing and Publication			<u>28,084,000</u>	<u>28,120,000</u>	<u>18,782,000</u>
001 Printing & Publication			3,084,000	3,120,000	3,782,000
003 Printing for Computerized Bill Form (Non-Transferable)			25,000,000	25,000,000	15,000,000
A03905 Newspapers, Periodicals and Books			216,000	206,000	241,000
A03906 Uniform & Liveries			242,000	242,000	252,000
A03919 Payments to Other for Services rendered			0	0	12,000,000
A03970 Others			<u>10,918,000</u>	<u>11,108,000</u>	<u>20,054,000</u>
001 Others			3,918,000	4,108,000	5,054,000
035 Computerization of Electricity Billing System			7,000,000	7,000,000	15,000,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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		<u>133,000</u>	<u>183,000</u>	<u>430,000</u>
A06301	Entertainment Charges		133,000	183,000	430,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>50,000</u>	<u>2,833,000</u>	<u>1,000</u>
A09601	Machinery & Equipment		50,000	2,550,000	1,000
A09701	Purchase of Furniture & Fixture		0	283,000	0
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>25,299,000</u>	<u>30,381,000</u>	<u>31,634,000</u>
A13001	Transport		24,895,000	25,892,000	31,009,000
A13101	Machinery/Equipment		404,000	394,000	625,000
A13301	Buildings (Non Transferable)		0	4,095,000	0
TOTAL			<u>2,747,809,000</u>	<u>2,650,488,000</u>	<u>2,840,099,000</u>
Operation & Energy Charges			6,250,791,000	6,379,112,000	6,588,501,000
GRAND TOTAL			<u>8,998,600,000</u>	<u>9,029,600,000</u>	<u>9,428,600,000</u>

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

DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2021-22	2021-22	2022-23
		Rs.	Rs.	Rs.
MZ0214	SECRETARIAT LOCAL GOVERNMENT & RURAL DEVELOPMENT	47,063,000	47,489,000	50,060,000
MZ0215	DIRECTOR GENERAL LOCAL GOVT. & RURAL DEVELOPMENT	90,937,000	87,015,000	94,330,000
MZ0216	DIVISIONAL DIRECTORATE LG&RD MUZAFFARABAD	21,265,000	23,930,000	25,147,000
PO0450	DIVISIONAL DIRECTORATE LG&RD POONCH	20,152,000	21,752,000	24,004,000
MJ0069	DIVISIONAL DIRECTORATE LG&RD MIRPUR	21,454,000	23,299,000	25,026,000
MZ0217	DISTRICT OFFICE LG&RD MUZAFFARABAD	18,586,000	18,503,000	21,577,000
MZ0218	PROJECT MANAGER RURAL DEVELOPMENT CENTRE MUZAFFARABAD	10,453,000	11,096,000	11,412,000
MZ0219	PROJECT MANAGER RURAL DEVELOPMENT CENTRE KAHORI	11,997,000	12,772,000	13,138,000
MZ0220	PROJECT MANAGER RURAL DEVELOPMENT CENTRE PANJGRAN	7,341,000	7,806,000	8,058,000
MZ0221	PROJECT MANAGER RURAL DEVELOPMENT CENTRE DANNA	8,462,000	8,991,000	9,285,000
MZ0222	PROJECT MANAGER RURAL DEVELOPMENT CENTRE GHARI DOPATTA	8,723,000	8,035,000	9,038,000
NM0028	DISTRICT OFFICE LG&RD NEELUM	10,790,000	9,309,000	10,113,000
NM0029	PROJECT MANAGER RURAL DEVELOPMENT CENTRE SHARDA	8,286,000	6,820,000	8,053,000
NM0030	PROJECT MANAGER RURAL DEVELOPMENT CENTRE AUTHMUQAM	10,599,000	8,134,000	10,294,000
HT0157	DISTRICT OFFICE LG&RD JEHLUM VALLEY	19,221,000	20,713,000	22,108,000
HT0158	PROJECT MANAGER RURAL DEVELOPMENT CENTRE CHIKAR	9,326,000	7,937,000	9,199,000
HT0178	PROJECT MANAGER RURAL DEVELOPMENT CENTRE LEEPA	7,910,000	7,225,000	7,963,000
BG0058	DISTRICT OFFICE LG&RD BAGH	21,677,000	20,437,000	21,700,000
BG0060	PROJECT MANAGER RURAL DEVELOPMENT CENTRE REHRA	9,550,000	8,226,000	9,349,000
BG0061	PROJECT MANAGER RURAL DEVELOPMENT CENTRE BAGH	11,505,000	10,945,000	11,742,000
BG0062	PROJECT MANAGER RURAL DEVELOPMENT CENTRE DHIRKOT	12,579,000	11,615,000	12,943,000
HV0059	DISTRICT OFFICE LG&RD HAVELI	16,454,000	16,791,000	17,471,000
PO0068	DISTRICT OFFICE LG&RD RAWALAKOT	22,706,000	20,979,000	23,425,000
PO0069	PROJECT MANAGER RURAL DEVELOPMENT CENTRE RAWALAKOT	11,671,000	11,593,000	12,545,000
PO0070	PROJECT MANAGER RURAL DEVELOPMENT CENTRE ABBASPUR	6,974,000	6,480,000	7,298,000

KC21026**LOCAL GOVERNMENT & RURAL DEVELOPMENT**

DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2021-22	2021-22	2022-23
		Rs.	Rs.	Rs.
PO0071	PROJECT MANAGER RURAL DEVELOPMENT CENTRE HAJEERA	11,370,000	11,632,000	11,072,000
PO0072	PROJECT MANAGER RURAL DEVELOPMENT CENTRE THORAR	7,770,000	7,623,000	7,968,000
SJ0184	DISTRICT OFFICE LG&RD SUDHNOTI	18,763,000	19,623,000	20,551,000
SJ0033	PROJECT MANAGER RURAL DEVELOPMENT CENTRE TRARKHAL	10,250,000	9,915,000	10,424,000
KJ0062	DISTRICT OFFICE LG&RD KOTLI	18,007,000	20,110,000	21,128,000
KJ0063	PROJECT MANAGER RURAL DEVELOPMENT CENTRE KOTLI	11,870,000	12,845,000	12,894,000
KJ0066	PROJECT MANAGER RURAL DEVELOPMENT CENTRE FATEHPUR	12,166,000	11,771,000	12,337,000
KJ0065	PROJECT MANAGER RURAL DEVELOPMENT CENTRE CHARHOI (KOTLI)	10,075,000	10,057,000	11,292,000
KJ0064	PROJECT MANAGER RURAL DEVELOPMENT CENTRE KHUIRATTA (KOTLI)	9,713,000	9,767,000	10,178,000
KJ0067	PROJECT MANAGER RURAL DEVELOPMENT CENTRE SEHNSA (KOTLI)	9,610,000	9,951,000	10,261,000
MJ0070	DISTRICT OFFICE LG&RD MIRPUR	23,452,000	22,549,000	24,587,000
MJ0071	PROJECT MANAGER RURAL DEVELOPMENT CENTRE MIRPUR	13,454,000	12,562,000	13,796,000
MJ0072	PROJECT MANAGER RURAL DEVELOPMENT CENTRE AFZALPUR	9,888,000	10,392,000	10,764,000
MJ0073	PROJECT MANAGER RURAL DEVELOPMENT CENTRE DUDY AHL	10,132,000	9,781,000	10,511,000
BB0319	DISTRICT OFFICE LG&RD BHIMBER	21,199,000	20,762,000	22,045,000
BB0036	PROJECT MANAGER RURAL DEVELOPMENT CENTRE SAMAHNI (BHIMBER)	10,204,000	10,320,000	10,730,000
BB0037	PROJECT MANAGER RURAL DEVELOPMENT CENTRE IFTIKHARABAD	11,696,000	11,748,000	12,184,000
TOTAL		665,300,000	659,300,000	708,000,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

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.
06	HOUSING & COMMUNITY AMENITIES				
062	COMMUNITY DEVELOPMENT				
0622	RURAL DEVELOPMENT				
062206	ADMINISTRATION				
MZ0214	SECRETARIAT LOCAL GOVERNMENT & RURAL DEVELOPMENT				
A01	TOTAL EMPLOYEES RELATED EXPENSES		43,715,000	40,626,000	43,115,000
A011	TOTAL PAY		33	33	16,492,000
A01101	PAY OF OFFICERS		14	14	12,658,000
S012	Secretary	BPS-20	1	1	1,884,000
A022	Additional Secretary	BPS-19	1	1	951,000
C138	Chief Planning & Monitoring	BPS-19	1	1	1,168,000
D059	Deputy Secretary	BPS-18	1	1	1,097,000
A070	Assistant Chief Planning	BPS-18	1	1	822,000
S027	Section Officer	BPS-17	2	2	1,514,000
S129	Superintendent	BPS-17	1	1	682,000
R017	Research Officer	BPS-17	1	1	544,000
P055	Private Secretary	BPS-17	1	1	875,000
A053	Assistant	BPS-16	1	1	1,019,000
P013	Personal Assistant	BPS-16	2	2	1,494,000
S062	Senior Scale Stenographer	BPS-16	1	1	327,000
A01102	Personal Pay				235,000
A01103	Special Pay				37,000
A01105	Qualification Pay				9,000
A01151	PAY OF OTHER STAFF		19	19	3,834,000
S026	Section Clerk	BPS-14	4	4	806,000
S102	Stenographer	BPS-14	3	3	736,000
D128	Driver	BPS-04	1	1	211,000
N004	Naib Qasid	BPS-01	11	11	2,081,000
A012	TOTAL ALLOWANCES				27,223,000
A012-1	TOTAL REGULAR ALLOWANCES				27,222,000
A01201	Senior Post Allowance				15,000
A01202	House Rent Allowance				1,901,000
A01203	Conveyance Allowance				1,123,000
A01207	Washing Allowance				14,000
A01208	Dress Allowance				14,000
A0120N	Special Allowance @ 20% of Basic Pay for Sectt. Employees				7,960,000
A01211	Hill Allowance (Personal Allowance)				31,000
A01216	Qualification Allowance				70,000
A01217	Medical Allowance				791,000
A0122M	Ad-hoc Relief Allowance - 2016				1,124,000
A0122Y	Ad-hoc Relief Allowance - 2017				1,649,000
A0123E	Executive Allowance				1,244,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

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.
A0123G	Ad-hoc Relief Allowance - 2018		3,463,000	1,543,000	1,592,000
A0123P	Ad-hoc Relief Allowance - 2019		3,122,000	1,081,000	1,113,000
A0124C	Disparity Reduction Allowance			2,125,000	2,250,000
A0124F	Ad-hoc Relief Allowance - 2021			1,510,000	1,592,000
A0122S	Utility Allowance		4,584,000	4,446,000	4,572,000
A01224	Entertainment Allowance		19,000	18,000	19,000
A01228	Orderly Allowance		168,000	210,000	210,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A)		<u>1,000</u>	<u>0</u>	<u>1,000</u>
A01273	Honoraria		1,000	0	1,000
A03	TOTAL OPERATING EXPENSES		<u>2,825,000</u>	<u>4,940,000</u>	<u>5,495,000</u>
A031	TOTAL FEES		<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
A03102	Legal Fees-		<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
001	Legal Fees		1,200,000	1,200,000	1,200,000
A032	TOTAL COMMUNICATION		<u>137,000</u>	<u>387,000</u>	<u>360,000</u>
A03201	Postage & Telegraph		6,000	56,000	60,000
A03202	Telephone & Trunk Call		131,000	331,000	300,000
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
A038	TOTAL TRANSPORTATION		<u>1,224,000</u>	<u>2,424,000</u>	<u>2,950,000</u>
A03805	Travelling Allowance		<u>600,000</u>	<u>1,100,000</u>	<u>1,450,000</u>
002	Gazetted		420,000	920,000	1,100,000
003	Non-Gazetted		180,000	180,000	350,000
A03807	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles		<u>624,000</u>	<u>1,324,000</u>	<u>1,500,000</u>
001	POL		624,000	1,324,000	1,500,000
A039	TOTAL GENERAL		<u>259,000</u>	<u>924,000</u>	<u>975,000</u>
A03901	Stationery		150,000	650,000	700,000
A03902	Printing & Publication		10,000	10,000	25,000
A03905	Newspapers, Periodicals and Books		25,000	40,000	50,000
A03970	Others		74,000	224,000	200,000
A06	TOTAL TRANSFER PAYMENTS		<u>30,000</u>	<u>230,000</u>	<u>200,000</u>
A06301	Entertainment Charges		30,000	230,000	200,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>493,000</u>	<u>1,693,000</u>	<u>1,250,000</u>
A13001	Transport		481,000	1,681,000	1,200,000
A13101	Machinery/Equipment		12,000	12,000	50,000
GRAND TOTAL			<u>47,063,000</u>	<u>47,489,000</u>	<u>50,060,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

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.	
06	HOUSING & COMMUNITY AMENITIES					
062	COMMUNITY DEVELOPMENT					
0622	RURAL DEVELOPMENT					
062206	ADMINISTRATION					
MZ0215	DIRECTOR GENERAL LOCAL GOVT. & RURAL DEVELOPMENT					
A01	TOTAL EMPLOYEES RELATED EXPENSES		88,423,000	84,501,000	91,479,000	
A011	TOTAL PAY		47,787,000	44,741,000	48,180,000	
A01101	PAY OF OFFICERS		25,029,000	22,217,000	24,330,000	
D081	Director General	BPS-20	1	1	1,613,000	1,613,000
E032	Executive Engineer (Construction)	BPS-18	1	1	1,614,000	1,614,000
D026	Deputy Director	BPS-18	2	2	2,195,000	2,380,000
D141	Deputy Director (M&E/MIS)	BPS-18	1	1	1,028,000	1,066,000
D174	Deputy Director (Environment/Sanitation)	BPS-18	1	1	925,000	962,000
D041	Deputy Director (Planning)	BPS-18	1	1	925,000	962,000
D231	Deputy Director (Admin)	BPS-18	1		1,097,000	
D232	Deputy Director (Development)	BPS-18	1		1,097,000	
A201	Assistant Chief (Monitoring)	BPS-18	1	1	1,028,000	1,066,000
A079	Assistant Director (Planning/Statistical)	BPS-17	2	2	922,000	1,250,000
A100	Assistant Engineer	BPS-17	1	1	930,000	930,000
A101	Assistant Engineer (Construction)	BPS-17	2	2	1,088,000	1,147,000
A202	Assistant Director (Accounts)	BPS-17	1	1	546,000	814,000
C085	Computer Programmer	BPS-17	2	2	1,888,000	1,727,000
A027	Admin. Officer	BPS-16	1	1	556,000	890,000
B030	Budget Officer	BPS-16	1	1	875,000	589,000
C084	Computer Operator	BPS-16	6	6	2,681,000	2,949,000
A053	Assistant	BPS-16	1	1	437,000	449,000
H004	Head Clerk	BPS-16	5	5	2,329,000	2,501,000
S062	Senior Scale Stenographer	BPS-16	3	3	1,255,000	1,296,000
A01102	Personal Pay					125,000
A01151	PAY OF OTHER STAFF		93	93	22,758,000	22,524,000
S124	Sub-Engineer	BPS-16	3	3	1,365,000	1,424,000
D124	Draftsman	BPS-14	2	2	492,000	538,000
S042	Senior Clerk	BPS-14	8	8	3,057,000	3,347,000
S102	Stenographer	BPS-14	5	5	1,086,000	1,232,000
S124	Sub-Engineer	BPS-14	3	3	1,370,000	1,415,000
S010	Sanitation Promoter	BPS-12	3	3	1,730,000	1,707,000
J016	Junior Clerk	BPS-11	10	10	2,252,000	2,580,000
S113	Storekeeper	BPS-09	1	1	330,000	345,000
M012	Master Plumber	BPS-08	1	1	295,000	306,000
F010	Ferro Printer	BPS-05	1	1	204,000	211,000
M002	Machine Operator	BPS-05	1	1	299,000	306,000
P036	Plumber	BPS-05	1	1	276,000	282,000
T024	Tracer	BPS-05	1	1	144,000	152,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-22	2022-23	2021-22	2021-22	2022-23
					Rs.	Rs.	Rs.
D128	Driver	BPS-04	15	15	3,524,000		3,550,000
C061	Chowkidar	BPS-01	5	5	694,000		714,000
H027	Helper	BPS-01	3	3	355,000		498,000
N004	Naib Qasid	BPS-01	29	29	5,146,000		5,100,000
S148	Sweeper	BPS-01	1	1	139,000		143,000
A012	TOTAL ALLOWANCES				<u>40,636,000</u>	<u>39,760,000</u>	<u>43,299,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>40,636,000</u>	<u>39,760,000</u>	<u>43,299,000</u>
A01201	Senior Post Allowance				30,000	0	15,000
A01202	House Rent Allowance				5,327,000	5,238,000	5,271,000
A01203	Conveyance Allowance				4,505,000	4,237,000	4,549,000
A01207	Washing Allowance				27,000	27,000	27,000
A01208	Dress Allowance				27,000	26,000	27,000
A01211	Hill Allowance (Personal Allowance)				158,000	21,000	21,000
A01216	Qualification Allowance				78,000	129,000	9,000
A01226	Computer Allowance				45,000	72,000	90,000
A01217	Medical Allowance				2,669,000	2,620,000	2,762,000
A0122N	Special Conveyance Allowance for Disabled Employees					202,000	24,000
A0122M	Ad-hoc Relief Allowance - 2016				3,261,000	3,080,000	4,711,000
A0122Y	Ad-hoc Relief Allowance - 2017				4,779,000	4,496,000	4,818,000
A0123G	Ad-hoc Relief Allowance - 2018				10,035,000	4,461,000	4,818,000
A0123P	Ad-hoc Relief Allowance - 2019				9,512,000	3,742,000	3,845,000
A0124C	Disparity Reduction Allowance					5,682,000	5,704,000
A0124F	Ad-hoc Relief Allowance - 2021					4,428,000	4,818,000
A01224	Entertainment Allowance				14,000	6,000	6,000
A01228	Orderly Allowance				168,000	0	
A01264	Technical Allowance				1,000	1,293,000	1,784,000
A03	TOTAL OPERATING EXPENSES				<u>1,666,000</u>	<u>1,666,000</u>	<u>1,998,000</u>
A032	TOTAL COMMUNICATION				<u>106,000</u>	<u>106,000</u>	<u>135,000</u>
A03201	Postage & Telegraph				6,000	6,000	15,000
A03202	Telephone & Trunk Call				100,000	100,000	120,000
A033	TOTAL UTILITIES				<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
A03302	Water				12,000	12,000	12,000
A03304	Hot & Cold Weather Charges				5,000	5,000	5,000
A038	TOTAL TRANSPORTATION				<u>1,268,000</u>	<u>1,268,000</u>	<u>1,522,000</u>
A03805	Travelling Allowance				<u>532,000</u>	<u>532,000</u>	<u>639,000</u>
002	Gazetted				384,000	384,000	461,000
003	Non-Gazetted				148,000	148,000	178,000
A03807	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles				<u>736,000</u>	<u>736,000</u>	<u>883,000</u>
001	POL				736,000	736,000	883,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

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>275,000</u>	<u>275,000</u>	<u>324,000</u>
A03901 Stationery			150,000	150,000	180,000
A03902 Printing & Publication			11,000	11,000	13,000
A03906 Uniform & Liveries			30,000	30,000	30,000
A03970 Others			84,000	84,000	101,000
A06 TOTAL TRANSFER PAYMENTS			<u>23,000</u>	<u>23,000</u>	<u>28,000</u>
A06301 Entertainment Charges			23,000	23,000	28,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>825,000</u>	<u>825,000</u>	<u>825,000</u>
A13001 Transport			825,000	825,000	825,000
GRAND TOTAL			<u>90,937,000</u>	<u>87,015,000</u>	<u>94,330,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

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.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
<u>MZ0216 DIVISIONAL DIRECTORATE LG&RD MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>19,925,000</u>	<u>22,590,000</u>	<u>23,576,000</u>
A011 TOTAL PAY	<u>22</u>	<u>22</u>	<u>10,768,000</u>	<u>11,022,000</u>	<u>11,901,000</u>
A01101 PAY OF OFFICERS	<u>9</u>	<u>9</u>	<u>7,279,000</u>	<u>7,891,000</u>	<u>8,181,000</u>
C036 Chief Engineer BPS-20	1	1	1,461,000		1,618,000
D119 Divisional Director BPS-19	1	1	1,168,000		1,207,000
E031 Executive Engineer BPS-18	2	2	1,713,000		1,856,000
E036 Environment Officer BPS-17	1	1	847,000		877,000
S129 Superintendent BPS-17	1	1	792,000		822,000
A100 Assistant Engineer BPS-17	1	1	516,000		960,000
H004 Head Clerk BPS-16	1	1	528,000		547,000
S062 Senior Scale Stenographer BPS-16	1	1	254,000		274,000
A01102 Personal Pay					20,000
A01151 PAY OF OTHER STAFF	<u>13</u>	<u>13</u>	<u>3,489,000</u>	<u>3,131,000</u>	<u>3,720,000</u>
S124 Sub-Engineer BPS-16	1	1	510,000		529,000
D124 Draftsman BPS-14	1	1	520,000		520,000
S124 Sub-Engineer BPS-14	1	1	528,000		528,000
J016 Junior Clerk BPS-11	2	2	439,000		462,000
D128 Driver BPS-04	2	2	544,000		599,000
C061 Chowkidar BPS-01	1	1	119,000		122,000
N004 Naib Qasid BPS-01	4	4	709,000		838,000
S148 Sweeper BPS-01	1	1	116,000		118,000
A01153 Special Pay			4,000		4,000
A012 TOTAL ALLOWANCES			<u>9,157,000</u>	<u>11,568,000</u>	<u>11,675,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,157,000</u>	<u>11,568,000</u>	<u>11,675,000</u>
A01201 Senior Post Allowance				15,000	15,000
A01202 House Rent Allowance			1,248,000	1,283,000	1,307,000
A01203 Conveyance Allowance			937,000	606,000	638,000
A01207 Washing Allowance			4,000	5,000	4,000
A01208 Dress Allowance			4,000	5,000	4,000
A01211 Hill Allowance (Personal Allowance)			14,000	4,000	4,000
A01216 Qualification Allowance			9,000	567,000	9,000
A01217 Medical Allowance			571,000	535,000	560,000
A01224 Entertainment Allowance			12,000	13,000	12,000
A01228 Orderly Allowance			168,000	210,000	210,000
A0122M Ad-hoc Relief Allowance - 2016			773,000	771,000	818,000
A0122Y Ad-hoc Relief Allowance - 2017			1,077,000	1,113,000	1,190,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
				Rs.	Rs.
A0123G	Ad-hoc Relief Allowance - 2018		2,261,000	1,113,000	1,190,000
A0123P	Ad-hoc Relief Allowance - 2019		2,078,000	758,000	863,000
A0124C	Disparity Reduction Allowance			983,000	1,037,000
A0124F	Ad-hoc Relief Allowance - 2021			1,107,000	1,190,000
A01264	Technical Allowance		1,000	2,480,000	2,624,000
A03	TOTAL OPERATING EXPENSES		<u>940,000</u>	<u>940,000</u>	<u>1,171,000</u>
A032	TOTAL COMMUNICATION		<u>141,000</u>	<u>141,000</u>	<u>160,000</u>
A03201	Postage & Telegraph		4,000	4,000	10,000
A03202	Telephone & Trunk Call		137,000	137,000	150,000
A033	TOTAL UTILITIES		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A038	TOTAL TRANSPORTATION		<u>620,000</u>	<u>620,000</u>	<u>810,000</u>
A03805	Travelling Allowance		<u>180,000</u>	<u>180,000</u>	<u>290,000</u>
002	Gazetted		120,000	120,000	200,000
003	Non-Gazetted		60,000	60,000	90,000
A03807	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles		<u>440,000</u>	<u>440,000</u>	<u>520,000</u>
001	POL		440,000	440,000	520,000
A039	TOTAL GENERAL		<u>174,000</u>	<u>174,000</u>	<u>196,000</u>
A03901	Stationery		93,000	93,000	100,000
A03902	Printing & Publication		3,000	3,000	12,000
A03906	Uniform & Liveries		4,000	4,000	4,000
A03970	Others		74,000	74,000	80,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A13001	Transport		400,000	400,000	400,000
GRAND TOTAL			<u>21,265,000</u>	<u>23,930,000</u>	<u>25,147,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
				Rs.	Rs.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
<u>PO0450 DIVISIONAL DIRECTORATE LG&RD POONCH</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>19,082,000</u>	<u>20,682,000</u>	<u>22,183,000</u>
A011 TOTAL PAY	<u>26</u>	<u>26</u>	<u>10,603,000</u>	<u>10,282,000</u>	<u>11,114,000</u>
A01101 PAY OF OFFICERS	<u>7</u>	<u>7</u>	<u>6,430,000</u>	<u>6,210,000</u>	<u>6,805,000</u>
D119 Divisional Director	BPS-19	1	1	1,069,000	1,097,000
S136 Superintending Engineer	BPS-19	1	1	1,317,000	1,551,000
E031 Executive Engineer	BPS-18	2	2	2,407,000	2,401,000
A100 Assistant Engineer	BPS-17	1	1	518,000	544,000
S129 Superintendent	BPS-17	1	1	519,000	578,000
H004 Head Clerk	BPS-16	1	1	566,000	600,000
A01102 Personal Pay				34,000	34,000
A01151 PAY OF OTHER STAFF	<u>19</u>	<u>19</u>	<u>4,173,000</u>	<u>4,072,000</u>	<u>4,309,000</u>
S124 Sub-Engineer	BPS-16	1	1	475,000	491,000
D124 Draftsman	BPS-14	1	1	168,000	203,000
S124 Sub-Engineer	BPS-14	2	2	770,000	770,000
S102 Stenographer	BPS-14	0	1		324,000
D007 Data Entry Operator	BPS-12	1	0	316,000	
J016 Junior Clerk	BPS-11	2	2	441,000	460,000
D128 Driver	BPS-04	5	5	934,000	958,000
C061 Chowkidar	BPS-01	1	1	150,000	157,000
N004 Naib Qasid	BPS-01	5	5	769,000	789,000
S148 Sweeper	BPS-01	1	1	150,000	157,000
A012 TOTAL ALLOWANCES			<u>8,479,000</u>	<u>10,400,000</u>	<u>11,069,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,479,000</u>	<u>10,400,000</u>	<u>11,069,000</u>
A01202 House Rent Allowance				1,089,000	1,059,000
A01203 Conveyance Allowance				646,000	690,000
A01207 Washing Allowance				13,000	13,000
A01208 Dress Allowance				13,000	13,000
A01211 Hill Allowance (Personal Allowance)				14,000	3,000
A01216 Qualification Allowance				18,000	9,000
A01217 Medical Allowance				593,000	589,000
A01224 Entertainment Allowance				12,000	0
A01226 Computer Allowance				9,000	9,000
A0122M Ad-hoc Relief Allowance - 2016				760,000	698,000
A0122Y Ad-hoc Relief Allowance - 2017				1,057,000	1,157,000
A0123G Ad-hoc Relief Allowance - 2018				2,185,000	1,032,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
				Rs.	Rs.
A0123P	Ad-hoc Relief Allowance - 2019		2,069,000	754,000	839,000
A0124C	Disparity Reduction Allowance			913,000	980,000
A0124F	Ad-hoc Relief Allowance - 2021			1,015,000	1,111,000
A01264	Technical Allowance		1,000	2,446,000	2,446,000
A03	TOTAL OPERATING EXPENSES		<u>870,000</u>	<u>870,000</u>	<u>1,421,000</u>
A032	TOTAL COMMUNICATION		<u>73,000</u>	<u>73,000</u>	<u>160,000</u>
A03201	Postage & Telegraph		5,000	5,000	10,000
A03202	Telephone & Trunk Call		68,000	68,000	150,000
A033	TOTAL UTILITIES		<u>172,000</u>	<u>172,000</u>	<u>255,000</u>
A03303	Electricity		167,000	167,000	250,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A038	TOTAL TRANSPORTATION		<u>490,000</u>	<u>490,000</u>	<u>810,000</u>
A03805	Travelling Allowance		<u>234,000</u>	<u>234,000</u>	<u>290,000</u>
002	Gazetted		161,000	161,000	200,000
003	Non-Gazetted		73,000	73,000	90,000
A03807	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles		<u>256,000</u>	<u>256,000</u>	<u>520,000</u>
001	POL		256,000	256,000	520,000
A039	TOTAL GENERAL		<u>135,000</u>	<u>135,000</u>	<u>196,000</u>
A03901	Stationery		62,000	62,000	100,000
A03902	Printing & Publication		10,000	10,000	12,000
A03906	Uniform & Liveries		10,000	10,000	4,000
A03970	Others		53,000	53,000	80,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>200,000</u>	<u>200,000</u>	<u>400,000</u>
A13001	Transport		200,000	200,000	400,000
GRAND TOTAL			<u>20,152,000</u>	<u>21,752,000</u>	<u>24,004,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
<u>MJ0069 DIVISIONAL DIRECTORATE LG&RD MIRPUR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>20,415,000</u>	<u>22,260,000</u>	<u>23,205,000</u>
A011 TOTAL PAY	<u>24</u>	<u>24</u>	<u>11,259,000</u>	<u>11,330,000</u>	<u>12,046,000</u>
A01101 PAY OF OFFICERS	<u>9</u>	<u>9</u>	<u>7,710,000</u>	<u>8,062,000</u>	<u>8,263,000</u>
D119 Divisional Director BPS-19	1	1	1,066,000		1,168,000
S136 Superintending Engineer BPS-19	1	1	1,388,000		1,424,000
E031 Executive Engineer BPS-18	2	2	2,538,000		2,607,000
A100 Assistant Engineer BPS-17	1	1	544,000		764,000
E036 Environment Officer BPS-17	1	1	846,000		891,000
S129 Superintendent BPS-17	1	1	599,000		627,000
H004 Head Clerk BPS-16	1	1	491,000		510,000
S062 Senior Scale Stenographer BPS-16	1	1	238,000		272,000
A01151 PAY OF OTHER STAFF	<u>15</u>	<u>15</u>	<u>3,549,000</u>	<u>3,268,000</u>	<u>3,783,000</u>
S124 Sub-Engineer BPS-16	1	1	437,000		455,000
H010 Head Draftsman BPS-15	1	1	543,000		560,000
D124 Draftsman BPS-14	1	1	293,000		315,000
S124 Sub-Engineer BPS-14	1	1	315,000		320,000
S102 Stenographer BPS-14	0	1			203,000
D007 Data Entry Operator BPS-12	1	0	177,000		
J016 Junior Clerk BPS-11	2	2	492,000		520,000
D128 Driver BPS-04	3	3	595,000		613,000
C061 Chowkidar BPS-01	1	1	129,000		132,000
N004 Naib Qasid BPS-01	3	3	415,000		508,000
S148 Sweeper BPS-01	1	1	153,000		157,000
A012 TOTAL ALLOWANCES			<u>9,156,000</u>	<u>10,930,000</u>	<u>11,159,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,156,000</u>	<u>10,930,000</u>	<u>11,159,000</u>
A01202 House Rent Allowance			1,188,000	1,033,000	1,022,000
A01203 Conveyance Allowance			741,000	666,000	681,000
A01207 Washing Allowance			1,000	3,000	5,000
A01208 Dress Allowance			1,000	3,000	5,000
A01211 Hill Allowance (Personal Allowance)			170,000	4,000	4,000
A01217 Medical Allowance			584,000	595,000	593,000
A01224 Entertainment Allowance			12,000	0	12,000
A01226 Computer Allowance			9,000	9,000	
A0122M Ad-hoc Relief Allowance - 2016			790,000	787,000	764,000
A0122Y Ad-hoc Relief Allowance - 2017			1,126,000	1,208,000	1,205,000
A0123G Ad-hoc Relief Allowance - 2018			2,364,000	1,146,000	1,205,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
				Rs.	Rs.
A0123P	Ad-hoc Relief Allowance - 2019		2,169,000	791,000	874,000
A0124C	Disparity Reduction Allowance			1,093,000	1,138,000
A0124F	Ad-hoc Relief Allowance - 2021			1,146,000	1,205,000
A01264	Technical Allowance		1,000	2,446,000	2,446,000
A03	TOTAL OPERATING EXPENSES		<u>839,000</u>	<u>839,000</u>	<u>1,421,000</u>
A032	TOTAL COMMUNICATION		<u>73,000</u>	<u>73,000</u>	<u>160,000</u>
A03201	Postage & Telegraph		5,000	5,000	10,000
A03202	Telephone & Trunk Call		68,000	68,000	150,000
A033	TOTAL UTILITIES		<u>172,000</u>	<u>172,000</u>	<u>255,000</u>
A03303	Electricity		167,000	167,000	250,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A038	TOTAL TRANSPORTATION		<u>473,000</u>	<u>473,000</u>	<u>810,000</u>
A03805	Travelling Allowance		<u>253,000</u>	<u>253,000</u>	<u>290,000</u>
002	Gazetted		180,000	180,000	200,000
003	Non-Gazetted		73,000	73,000	90,000
A03807	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles		<u>220,000</u>	<u>220,000</u>	<u>520,000</u>
001	POL		220,000	220,000	520,000
A039	TOTAL GENERAL		<u>121,000</u>	<u>121,000</u>	<u>196,000</u>
A03901	Stationery		62,000	62,000	100,000
A03902	Printing & Publication		2,000	2,000	12,000
A03906	Uniform & Liveries		4,000	4,000	4,000
A03970	Others		53,000	53,000	80,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>200,000</u>	<u>200,000</u>	<u>400,000</u>
A13001	Transport		200,000	200,000	400,000
GRAND TOTAL			<u>21,454,000</u>	<u>23,299,000</u>	<u>25,026,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
<u>MZ0217</u> DISTRICT OFFICE LG&RD MUZAFFARABAD					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>18,170,000</u>	<u>18,087,000</u>	<u>21,109,000</u>
A011 TOTAL PAY	<u>30</u>	<u>30</u>	<u>9,909,000</u>	<u>9,849,000</u>	<u>10,905,000</u>
A01101 PAY OF OFFICERS	<u>7</u>	<u>7</u>	<u>5,021,000</u>	<u>5,206,000</u>	<u>5,448,000</u>
D026 Deputy Director	BPS-18	1	1	925,000	990,000
A100 Assistant Engineer	BPS-17	3	3	2,404,000	2,590,000
H004 Head Clerk	BPS-16	2	2	982,000	995,000
C103 Community Development Officer	BPS-16	1	1	710,000	873,000
A01151 PAY OF OTHER STAFF	<u>23</u>	<u>23</u>	<u>4,888,000</u>	<u>4,643,000</u>	<u>5,457,000</u>
S124 Sub-Engineer	BPS-16	1	1	510,000	856,000
S042 Senior Clerk	BPS-14	2	2	589,000	603,000
S102 Stenographer	BPS-14	0	1		330,000
D007 Data Entry Operator	BPS-12	1	0	304,000	
P013 Personal Assistant	BPS-12	1	1	465,000	476,000
J016 Junior Clerk	BPS-11	4	4	804,000	836,000
D128 Driver	BPS-04	4	4	689,000	689,000
C061 Chowkidar	BPS-01	2	2	348,000	357,000
N004 Naib Qasid	BPS-01	8	8	1,179,000	1,310,000
A012 TOTAL ALLOWANCES			<u>8,261,000</u>	<u>8,238,000</u>	<u>10,204,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,261,000</u>	<u>8,238,000</u>	<u>10,204,000</u>
A01202 House Rent Allowance			1,104,000	1,144,000	1,155,000
A01203 Conveyance Allowance			753,000	776,000	794,000
A01207 Washing Allowance			14,000	9,000	18,000
A01208 Dress Allowance			14,000	9,000	18,000
A01211 Hill Allowance (Personal Allowance)			26,000	4,000	4,000
A01226 Computer Allowance			9,000		
A01217 Medical Allowance			567,000	594,000	589,000
A0122M Ad-hoc Relief Allowance - 2016			722,000	683,000	726,000
A0122Y Ad-hoc Relief Allowance - 2017			991,000	986,000	1,091,000
A0123G Ad-hoc Relief Allowance - 2018			2,081,000	971,000	1,091,000
A0123P Ad-hoc Relief Allowance - 2019			1,979,000	808,000	873,000
A0124C Disparity Reduction Allowance				1,276,000	2,753,000
A0124F Ad-hoc Relief Allowance - 2021				978,000	1,091,000
A01264 Technical Allowance			1,000	0	1,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL 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>346,000</u>	<u>346,000</u>	<u>398,000</u>
A032	TOTAL COMMUNICATION		<u>27,000</u>	<u>27,000</u>	<u>32,000</u>
A03201	Postage & Telegraph		6,000	6,000	7,000
A03202	Telephone & Trunk Call		21,000	21,000	25,000
A033	TOTAL UTILITIES		<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A03304	Hot & Cold Weather Charges		3,000	3,000	3,000
A038	TOTAL TRANSPORTATION		<u>219,000</u>	<u>219,000</u>	<u>248,000</u>
A03805	Travelling Allowance		<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
002	Gazetted		29,000	29,000	40,000
003	Non-Gazetted		46,000	46,000	35,000
A03807	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles		<u>144,000</u>	<u>144,000</u>	<u>173,000</u>
001	POL		144,000	144,000	173,000
A039	TOTAL GENERAL		<u>97,000</u>	<u>97,000</u>	<u>115,000</u>
A03901	Stationery		29,000	29,000	35,000
A03902	Printing & Publication		10,000	10,000	12,000
A03906	Uniform & Liveries		8,000	8,000	8,000
A03970	Others		50,000	50,000	60,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A13001	Transport		70,000	70,000	70,000
GRAND TOTAL			<u>18,586,000</u>	<u>18,503,000</u>	<u>21,577,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
<u>MZ0218</u> PROJECT MANAGER RURAL DEVELOPMENT CENTRE MUZAFFARABAD					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>10,335,000</u>	<u>10,978,000</u>	<u>11,270,000</u>
A011 TOTAL PAY	<u>20</u>	<u>20</u>	<u>5,546,000</u>	<u>5,819,000</u>	<u>6,089,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>654,000</u>	<u>670,000</u>	<u>684,000</u>
P066 Project Manager BPS-17	1	1	654,000		684,000
A01151 PAY OF OTHER STAFF	<u>19</u>	<u>19</u>	<u>4,892,000</u>	<u>5,149,000</u>	<u>5,405,000</u>
S042 Senior Clerk BPS-14	1	1	372,000		401,000
S124 Sub-Engineer BPS-14	3	3	1,186,000		1,200,000
C104 Community Organizer BPS-12	2	2	700,000		730,000
J016 Junior Clerk BPS-11	2	2	439,000		441,000
P063 Project Assistant BPS-11	1	1	241,000		252,000
S025 Secretary Union Council BPS-07	6	6	1,195,000		1,534,000
P036 Plumber BPS-05	1	1	197,000		205,000
C061 Chowkidar BPS-01	1	1	158,000		162,000
N004 Naib Qasid BPS-01	2	2	404,000		480,000
A012 TOTAL ALLOWANCES			<u>4,789,000</u>	<u>5,159,000</u>	<u>5,181,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,789,000</u>	<u>5,159,000</u>	<u>5,181,000</u>
A01202 House Rent Allowance			577,000	757,000	683,000
A01203 Conveyance Allowance			535,000	537,000	535,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A01211 Hill Allowance (Personal Allowance)			10,000	3,000	3,000
A01217 Medical Allowance			364,000	365,000	364,000
A0122M Ad-hoc Relief Allowance - 2016			385,000	408,000	404,000
A0122Y Ad-hoc Relief Allowance - 2017			555,000	604,000	609,000
A0123G Ad-hoc Relief Allowance - 2018			1,165,000	584,000	609,000
A0123P Ad-hoc Relief Allowance - 2019			1,194,000	553,000	582,000
A0124C Disparity Reduction Allowance				763,000	779,000
A0124F Ad-hoc Relief Allowance - 2021				581,000	609,000
A03 TOTAL OPERATING EXPENSES			<u>118,000</u>	<u>118,000</u>	<u>142,000</u>
A032 TOTAL COMMUNICATION			<u>15,000</u>	<u>15,000</u>	<u>18,000</u>
A03201 Postage & Telegraph			4,000	4,000	5,000
A03202 Telephone & Trunk Call			11,000	11,000	13,000
A033 TOTAL UTILITIES			<u>23,000</u>	<u>23,000</u>	<u>28,000</u>
A03303 Electricity			23,000	23,000	28,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM 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>53,000</u>	<u>53,000</u>	<u>64,000</u>
A03805 Travelling Allowance			<u>45,000</u>	<u>45,000</u>	<u>54,000</u>
002 Gazetted			29,000	29,000	35,000
003 Non-Gazetted			16,000	16,000	19,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles			<u>8,000</u>	<u>8,000</u>	<u>10,000</u>
002 Motorcycle			8,000	8,000	10,000
A039 TOTAL GENERAL			<u>27,000</u>	<u>27,000</u>	<u>32,000</u>
A03901 Stationery			15,000	15,000	18,000
A03970 Others			12,000	12,000	14,000
GRAND TOTAL			<u>10,453,000</u>	<u>11,096,000</u>	<u>11,412,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

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.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
<u>MZ0219 PROJECT MANAGER RURAL DEVELOPMENT CENTRE KAHORI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>11,879,000</u>	<u>12,654,000</u>	<u>12,996,000</u>
A011 TOTAL PAY	<u>22</u>	<u>22</u>	<u>6,421,000</u>	<u>7,008,000</u>	<u>7,249,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>820,000</u>	<u>839,000</u>	<u>847,000</u>
P066 Project Manager BPS-17	1	1	820,000		847,000
A01151 PAY OF OTHER STAFF	<u>21</u>	<u>21</u>	<u>5,601,000</u>	<u>6,169,000</u>	<u>6,402,000</u>
S042 Senior Clerk BPS-14	1	1	428,000		455,000
S124 Sub-Engineer BPS-14	3	3	975,000		1,227,000
C104 Community Organizer BPS-12	2	2	1,022,000		1,150,000
J016 Junior Clerk BPS-11	2	2	576,000		690,000
P063 Project Assistant BPS-11	1	1	198,000		209,000
S025 Secretary Union Council BPS-07	8	8	1,707,000		1,890,000
P036 Plumber BPS-05	1	1	240,000		246,000
C061 Chowkidar BPS-01	1	1	124,000		125,000
N004 Naib Qasid BPS-01	2	2	331,000		410,000
A012 TOTAL ALLOWANCES			<u>5,458,000</u>	<u>5,646,000</u>	<u>5,747,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,458,000</u>	<u>5,646,000</u>	<u>5,747,000</u>
A01202 House Rent Allowance			551,000	535,000	681,000
A01203 Conveyance Allowance			641,000	641,000	641,000
A01207 Washing Allowance			5,000	4,000	5,000
A01208 Dress Allowance			5,000	4,000	5,000
A01211 Hill Allowance (Personal Allowance)			12,000	3,000	3,000
A01217 Medical Allowance			410,000	410,000	410,000
A0122M Ad-hoc Relief Allowance - 2016			464,000	495,000	325,000
A0122Y Ad-hoc Relief Allowance - 2017			642,000	701,000	725,000
A0123G Ad-hoc Relief Allowance - 2018			1,348,000	693,000	725,000
A0123P Ad-hoc Relief Allowance - 2019			1,380,000	644,000	691,000
A0124C Disparity Reduction Allowance				845,000	811,000
A0124F Ad-hoc Relief Allowance - 2021				671,000	725,000
A03 TOTAL OPERATING EXPENSES			<u>118,000</u>	<u>118,000</u>	<u>142,000</u>
A032 TOTAL COMMUNICATION			<u>15,000</u>	<u>15,000</u>	<u>18,000</u>
A03201 Postage & Telegraph			4,000	4,000	5,000
A03202 Telephone & Trunk Call			11,000	11,000	13,000
A033 TOTAL UTILITIES			<u>23,000</u>	<u>23,000</u>	<u>28,000</u>
A03303 Electricity			23,000	23,000	28,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM 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>53,000</u>	<u>53,000</u>	<u>64,000</u>
A03805 Travelling Allowance			<u>45,000</u>	<u>45,000</u>	<u>54,000</u>
002 Gazetted			29,000	29,000	35,000
003 Non-Gazetted			16,000	16,000	19,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles			<u>8,000</u>	<u>8,000</u>	<u>10,000</u>
002 Motorcycle			8,000	8,000	10,000
A039 TOTAL GENERAL			<u>27,000</u>	<u>27,000</u>	<u>32,000</u>
A03901 Stationery			15,000	15,000	18,000
A03970 Others			12,000	12,000	14,000
GRAND TOTAL			<u>11,997,000</u>	<u>12,772,000</u>	<u>13,138,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
<u>MZ0220</u> PROJECT MANAGER RURAL DEVELOPMENT CENTRE PANJGRAN					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>7,223,000</u>	<u>7,688,000</u>	<u>7,916,000</u>
A011 TOTAL PAY	<u>15</u>	<u>15</u>	<u>3,838,000</u>	<u>4,093,000</u>	<u>4,259,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>543,000</u>	<u>557,000</u>	<u>573,000</u>
P066 Project Manager BPS-17	1	1	543,000		573,000
A01151 PAY OF OTHER STAFF	<u>14</u>	<u>14</u>	<u>3,295,000</u>	<u>3,536,000</u>	<u>3,686,000</u>
S042 Senior Clerk BPS-14	1	1	204,000		204,000
S124 Sub-Engineer BPS-14	2	2	640,000		720,000
C104 Community Organizer BPS-12	2	2	815,000		990,000
J016 Junior Clerk BPS-11	2	2	471,000		510,000
P063 Project Assistant BPS-11	1	1	241,000		252,000
S025 Secretary Union Council BPS-07	2	2	322,000		360,000
P036 Plumber BPS-05	1	1	150,000		157,000
C061 Chowkidar BPS-01	1	1	152,000		153,000
N004 Naib Qasid BPS-01	2	2	300,000		340,000
A012 TOTAL ALLOWANCES			<u>3,385,000</u>	<u>3,595,000</u>	<u>3,657,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,385,000</u>	<u>3,595,000</u>	<u>3,657,000</u>
A01202 House Rent Allowance			342,000	380,000	350,000
A01203 Conveyance Allowance			468,000	499,000	468,000
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			270,000	294,000	270,000
A0122M Ad-hoc Relief Allowance - 2016			277,000	283,000	277,000
A0122Y Ad-hoc Relief Allowance - 2017			384,000	405,000	426,000
A0123G Ad-hoc Relief Allowance - 2018			806,000	405,000	426,000
A0123P Ad-hoc Relief Allowance - 2019			823,000	392,000	403,000
A0124C Disparity Reduction Allowance				567,000	600,000
A0124F Ad-hoc Relief Allowance - 2021				359,000	426,000
A03 TOTAL OPERATING EXPENSES			<u>118,000</u>	<u>118,000</u>	<u>142,000</u>
A032 TOTAL COMMUNICATION			<u>15,000</u>	<u>15,000</u>	<u>18,000</u>
A03201 Postage & Telegraph			4,000	4,000	5,000
A03202 Telephone & Trunk Call			11,000	11,000	13,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL 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>23,000</u>	<u>23,000</u>	<u>28,000</u>
A03303	Electricity		23,000	23,000	28,000
A038	TOTAL TRANSPORTATION		<u>53,000</u>	<u>53,000</u>	<u>64,000</u>
A03805	Travelling Allowance		<u>45,000</u>	<u>45,000</u>	<u>54,000</u>
002	Gazetted		29,000	29,000	35,000
003	Non-Gazetted		16,000	16,000	19,000
A03807	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles		<u>8,000</u>	<u>8,000</u>	<u>10,000</u>
002	Motorcycle		8,000	8,000	10,000
A039	TOTAL GENERAL		<u>27,000</u>	<u>27,000</u>	<u>32,000</u>
A03901	Stationery		15,000	15,000	18,000
A03970	Others		12,000	12,000	14,000
GRAND TOTAL			<u>7,341,000</u>	<u>7,806,000</u>	<u>8,058,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
<u>MZ0221 PROJECT MANAGER RURAL DEVELOPMENT CENTRE DANNA</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>8,344,000</u>	<u>8,873,000</u>	<u>9,143,000</u>
A011 TOTAL PAY	<u>17</u>	<u>17</u>	<u>4,446,000</u>	<u>4,704,000</u>	<u>4,859,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>544,000</u>	<u>683,000</u>	<u>710,000</u>
P066 Project Manager BPS-17	1	1	544,000		710,000
A01151 PAY OF OTHER STAFF	<u>16</u>	<u>16</u>	<u>3,902,000</u>	<u>4,021,000</u>	<u>4,149,000</u>
S042 Senior Clerk BPS-14	1	1	372,000		386,000
S124 Sub-Engineer BPS-14	2	2	566,000		620,000
C104 Community Organizer BPS-12	2	2	896,000		919,000
J016 Junior Clerk BPS-11	2	2	344,000		390,000
P063 Project Assistant BPS-11	1	1	177,000		188,000
S025 Secretary Union Council BPS-07	4	4	937,000		990,000
P036 Plumber BPS-05	1	1	234,000		241,000
C061 Chowkidar BPS-01	1	1	124,000		125,000
N004 Naib Qasid BPS-01	2	2	252,000		290,000
A012 TOTAL ALLOWANCES			<u>3,898,000</u>	<u>4,169,000</u>	<u>4,284,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,898,000</u>	<u>4,169,000</u>	<u>4,284,000</u>
A01202 House Rent Allowance			407,000	441,000	441,000
A01203 Conveyance Allowance			514,000	549,000	549,000
A01207 Washing Allowance			7,000	6,000	6,000
A01208 Dress Allowance			7,000	6,000	6,000
A01211 Hill Allowance (Personal Allowance)			7,000	1,000	1,000
A01217 Medical Allowance			306,000	334,000	334,000
A0122M Ad-hoc Relief Allowance - 2016			315,000	334,000	334,000
A0122Y Ad-hoc Relief Allowance - 2017			445,000	470,000	486,000
A0123G Ad-hoc Relief Allowance - 2018			934,000	470,000	486,000
A0123P Ad-hoc Relief Allowance - 2019			956,000	444,000	458,000
A0124C Disparity Reduction Allowance				667,000	697,000
A0124F Ad-hoc Relief Allowance - 2021				447,000	486,000
A03 TOTAL OPERATING EXPENSES			<u>118,000</u>	<u>118,000</u>	<u>142,000</u>
A032 TOTAL COMMUNICATION			<u>15,000</u>	<u>15,000</u>	<u>18,000</u>
A03201 Postage & Telegraph			4,000	4,000	5,000
A03202 Telephone & Trunk Call			11,000	11,000	13,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

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>23,000</u>	<u>23,000</u>	<u>28,000</u>
A03303 Electricity			23,000	23,000	28,000
A038 TOTAL TRANSPORTATION			<u>53,000</u>	<u>53,000</u>	<u>64,000</u>
A03805 Travelling Allowance			<u>45,000</u>	<u>45,000</u>	<u>54,000</u>
002 Gazetted			29,000	29,000	35,000
003 Non-Gazetted			16,000	16,000	19,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles			<u>8,000</u>	<u>8,000</u>	<u>10,000</u>
002 Motorcycle			8,000	8,000	10,000
A039 TOTAL GENERAL			<u>27,000</u>	<u>27,000</u>	<u>32,000</u>
A03901 Stationery			15,000	15,000	18,000
A03970 Others			12,000	12,000	14,000
GRAND TOTAL			<u>8,462,000</u>	<u>8,991,000</u>	<u>9,285,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

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.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
<u>MZ0222 PROJECT MANAGER RURAL DEVELOPMENT CENTRE GHARI DOPATTA</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>8,605,000</u>	<u>7,917,000</u>	<u>8,896,000</u>
A011 TOTAL PAY	<u>17</u>	<u>17</u>	<u>4,656,000</u>	<u>4,188,000</u>	<u>4,820,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>765,000</u>	<u>319,000</u>	<u>564,000</u>
P066 Project Manager BPS-17	1	1	765,000		564,000
A01151 PAY OF OTHER STAFF	<u>16</u>	<u>16</u>	<u>3,891,000</u>	<u>3,869,000</u>	<u>4,256,000</u>
S042 Senior Clerk BPS-14	1	1	217,000		231,000
S124 Sub-Engineer BPS-14	2	2	597,000		656,000
C104 Community Organizer BPS-12	2	2	757,000		815,000
J016 Junior Clerk BPS-11	2	2	513,000		610,000
P063 Project Assistant BPS-11	1	1	188,000		210,000
S025 Secretary Union Council BPS-07	4	4	789,000		850,000
P036 Plumber BPS-05	1	1	338,000		338,000
C061 Chowkidar BPS-01	1	1	120,000		128,000
N004 Naib Qasid BPS-01	2	2	372,000		418,000
A012 TOTAL ALLOWANCES			<u>3,949,000</u>	<u>3,729,000</u>	<u>4,076,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,949,000</u>	<u>3,729,000</u>	<u>4,076,000</u>
A01202 House Rent Allowance			390,000	384,000	390,000
A01203 Conveyance Allowance			451,000	474,000	451,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	0	2,000
A01211 Hill Allowance (Personal Allowance)			8,000	1,000	1,000
A01217 Medical Allowance			314,000	314,000	314,000
A0122M Ad-hoc Relief Allowance - 2016			344,000	290,000	344,000
A0122Y Ad-hoc Relief Allowance - 2017			466,000	415,000	482,000
A0123G Ad-hoc Relief Allowance - 2018			978,000	428,000	482,000
A0123P Ad-hoc Relief Allowance - 2019			994,000	396,000	459,000
A0124C Disparity Reduction Allowance				627,000	667,000
A0124F Ad-hoc Relief Allowance - 2021				398,000	482,000
A03 TOTAL OPERATING EXPENSES			<u>118,000</u>	<u>118,000</u>	<u>142,000</u>
A032 TOTAL COMMUNICATION			<u>15,000</u>	<u>15,000</u>	<u>18,000</u>
A03201 Postage & Telegraph			4,000	4,000	5,000
A03202 Telephone & Trunk Call			11,000	11,000	13,000
A033 TOTAL UTILITIES			<u>23,000</u>	<u>23,000</u>	<u>28,000</u>
A03303 Electricity			23,000	23,000	28,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM 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>53,000</u>	<u>53,000</u>	<u>64,000</u>
A03805 Travelling Allowance			<u>45,000</u>	<u>45,000</u>	<u>54,000</u>
002 Gazetted			29,000	29,000	35,000
003 Non-Gazetted			16,000	16,000	19,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles			<u>8,000</u>	<u>8,000</u>	<u>10,000</u>
002 Motorcycle			8,000	8,000	10,000
A039 TOTAL GENERAL			<u>27,000</u>	<u>27,000</u>	<u>32,000</u>
A03901 Stationery			15,000	15,000	18,000
A03970 Others			12,000	12,000	14,000
GRAND TOTAL			<u>8,723,000</u>	<u>8,035,000</u>	<u>9,038,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
NM0028 DISTRICT OFFICE LG&RD NEELUM					
A01 TOTAL EMPLOYEES RELATED EXPENSES			10,553,000	9,072,000	9,846,000
A011 TOTAL PAY	16	16	5,809,000	4,800,000	4,886,000
A01101 PAY OF OFFICERS	6	6	3,719,000	2,079,000	2,779,000
D026 Deputy Director BPS-18	1	1	719,000		763,000
A100 Assistant Engineer BPS-17	2	2	1,198,000		1,253,000
C103 Community Development Officer BPS-16	1	1	783,000		254,000
H004 Head Clerk BPS-16	2	2	1,019,000		509,000
A01151 PAY OF OTHER STAFF	10	10	2,090,000	2,721,000	2,107,000
S102 Stenographer BPS-14	0	1			203,000
D007 Data Entry Operator BPS-12	1	0	177,000		
J016 Junior Clerk BPS-11	3	3	775,000		806,000
P036 Plumber BPS-05	1	1	225,000		224,000
D128 Driver BPS-04	1	1	216,000		228,000
C061 Chowkidar BPS-01	1	1	122,000		125,000
N004 Naib Qasid BPS-01	3	3	575,000		521,000
A012 TOTAL ALLOWANCES			4,744,000	4,272,000	4,960,000
A012-1 TOTAL REGULAR ALLOWANCES			4,744,000	4,272,000	4,960,000
A01202 House Rent Allowance			464,000	405,000	499,000
A01203 Conveyance Allowance			449,000	422,000	449,000
A01207 Washing Allowance			7,000	2,000	7,000
A01208 Dress Allowance			7,000	2,000	7,000
A01211 Hill Allowance (Personal Allowance)			2,000	3,000	2,000
A01226 Computer Allowance			9,000	8,000	
A01217 Medical Allowance			336,000	298,000	346,000
A0122M Ad-hoc Relief Allowance - 2016			389,000	309,000	401,000
A0122Y Ad-hoc Relief Allowance - 2017			581,000	459,000	489,000
A0123G Ad-hoc Relief Allowance - 2018			1,220,000	466,000	489,000
A0123P Ad-hoc Relief Allowance - 2019			1,129,000	397,000	377,000
A0124C Disparity Reduction Allowance				545,000	799,000
A0124F Ad-hoc Relief Allowance - 2021				428,000	489,000
A01233 Unattractive Area Allowance (Karnah Allow)			150,000	72,000	150,000
A01264 Technical Allowance			1,000	456,000	456,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL 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>188,000</u>	<u>188,000</u>	<u>218,000</u>
A032	TOTAL COMMUNICATION		<u>19,000</u>	<u>19,000</u>	<u>23,000</u>
A03201	Postage & Telegraph		3,000	3,000	4,000
A03202	Telephone & Trunk Call		16,000	16,000	19,000
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
A034	TOTAL OCCUPANCY COSTS		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03402	Rent for Office Buildings		30,000	30,000	30,000
A038	TOTAL TRANSPORTATION		<u>67,000</u>	<u>67,000</u>	<u>80,000</u>
A03805	Travelling Allowance		<u>31,000</u>	<u>31,000</u>	<u>37,000</u>
002	Gazetted		14,000	14,000	20,000
003	Non-Gazetted		17,000	17,000	17,000
A03807	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles		<u>36,000</u>	<u>36,000</u>	<u>43,000</u>
001	POL		36,000	36,000	43,000
A039	TOTAL GENERAL		<u>41,000</u>	<u>41,000</u>	<u>48,000</u>
A03901	Stationery		17,000	17,000	20,000
A03902	Printing & Publication		1,000	1,000	1,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03970	Others		21,000	21,000	25,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>49,000</u>	<u>49,000</u>	<u>49,000</u>
A13001	Transport		49,000	49,000	49,000
GRAND TOTAL			<u>10,790,000</u>	<u>9,309,000</u>	<u>10,113,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

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.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
<u>NM0029 PROJECT MANAGER RURAL DEVELOPMENT CENTRE SHARDA</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>8,170,000</u>	<u>6,704,000</u>	<u>7,913,000</u>
A011 TOTAL PAY	<u>16</u>	<u>16</u>	<u>4,340,000</u>	<u>3,573,000</u>	<u>4,160,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>405,000</u>	<u>456,000</u>	<u>456,000</u>
P066 Project Manager BPS-17	1	1	405,000		456,000
A01151 PAY OF OTHER STAFF	<u>15</u>	<u>15</u>	<u>3,935,000</u>	<u>3,117,000</u>	<u>3,704,000</u>
S042 Senior Clerk BPS-14	1	1	470,000		316,000
S124 Sub-Engineer BPS-14	2	2	376,000		407,000
C104 Community Organizer BPS-12	1	1	315,000		327,000
J016 Junior Clerk BPS-11	2	2	523,000		530,000
P063 Project Assistant BPS-11	1	1	388,000		399,000
S025 Secretary Union Council BPS-07	4	4	1,201,000		1,047,000
P036 Plumber BPS-05	1	1	192,000		198,000
C061 Chowkidar BPS-01	1	1	118,000		122,000
N004 Naib Qasid BPS-01	2	2	352,000		358,000
A012 TOTAL ALLOWANCES			<u>3,830,000</u>	<u>3,131,000</u>	<u>3,753,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,830,000</u>	<u>3,131,000</u>	<u>3,753,000</u>
A01202 House Rent Allowance			335,000	312,000	335,000
A01203 Conveyance Allowance			504,000	369,000	482,000
A01207 Washing Allowance			4,000	2,000	4,000
A01208 Dress Allowance			4,000	2,000	4,000
A01211 Hill Allowance (Personal Allowance)			12,000	2,000	2,000
A01217 Medical Allowance			310,000	250,000	292,000
A0122M Ad-hoc Relief Allowance - 2016			317,000	247,000	292,000
A0122Y Ad-hoc Relief Allowance - 2017			434,000	355,000	416,000
A0123G Ad-hoc Relief Allowance - 2018			911,000	356,000	416,000
A0123P Ad-hoc Relief Allowance - 2019			939,000	343,000	398,000
A0124C Disparity Reduction Allowance				470,000	576,000
A0124F Ad-hoc Relief Allowance - 2021				327,000	416,000
A01233 Unattractive Area Allowance (Karnah Allow)			60,000	96,000	120,000
A03 TOTAL OPERATING EXPENSES			<u>116,000</u>	<u>116,000</u>	<u>140,000</u>
A032 TOTAL COMMUNICATION			<u>15,000</u>	<u>15,000</u>	<u>18,000</u>
A03201 Postage & Telegraph			4,000	4,000	5,000
A03202 Telephone & Trunk Call			11,000	11,000	13,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM 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>23,000</u>	<u>23,000</u>	<u>28,000</u>
A03303 Electricity			23,000	23,000	28,000
A038 TOTAL TRANSPORTATION			<u>51,000</u>	<u>51,000</u>	<u>62,000</u>
A03805 Travelling Allowance			<u>43,000</u>	<u>43,000</u>	<u>52,000</u>
002 Gazetted			29,000	29,000	35,000
003 Non-Gazetted			14,000	14,000	17,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles			<u>8,000</u>	<u>8,000</u>	<u>10,000</u>
002 Motorcycle			8,000	8,000	10,000
A039 TOTAL GENERAL			<u>27,000</u>	<u>27,000</u>	<u>32,000</u>
A03901 Stationery			15,000	15,000	18,000
A03970 Others			12,000	12,000	14,000
GRAND TOTAL			<u>8,286,000</u>	<u>6,820,000</u>	<u>8,053,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
<u>NM0030 PROJECT MANAGER RURAL DEVELOPMENT CENTRE AUTHMUQAM</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>10,481,000</u>	<u>8,016,000</u>	<u>10,152,000</u>
A011 TOTAL PAY		<u>19</u>	<u>5,605,000</u>	<u>4,242,000</u>	<u>5,388,000</u>
A01101 PAY OF OFFICERS		<u>1</u>	<u>654,000</u>	<u>413,000</u>	<u>682,000</u>
P066 Project Manager	BPS-17	1	654,000		682,000
A01151 PAY OF OTHER STAFF		<u>18</u>	<u>4,951,000</u>	<u>3,829,000</u>	<u>4,706,000</u>
S042 Senior Clerk	BPS-14	1	470,000		428,000
S124 Sub-Engineer	BPS-14	3	785,000		848,000
C104 Community Organizer	BPS-12	2	631,000		654,000
J016 Junior Clerk	BPS-11	2	449,000		534,000
P063 Project Assistant	BPS-11	1	367,000		388,000
S025 Secretary Union Council	BPS-07	5	1,476,000		1,066,000
P036 Plumber	BPS-05	1	284,000		292,000
C061 Chowkidar	BPS-01	1	153,000		157,000
N004 Naib Qasid	BPS-01	2	336,000		339,000
A012 TOTAL ALLOWANCES			<u>4,876,000</u>	<u>3,774,000</u>	<u>4,764,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,876,000</u>	<u>3,774,000</u>	<u>4,764,000</u>
A01202 House Rent Allowance			405,000	369,000	404,000
A01203 Conveyance Allowance			572,000	470,000	572,000
A01207 Washing Allowance			7,000	0	7,000
A01208 Dress Allowance			7,000	0	7,000
A01211 Hill Allowance (Personal Allowance)			17,000	2,000	2,000
A01217 Medical Allowance			364,000	294,000	364,000
A0122M Ad-hoc Relief Allowance - 2016			439,000	294,000	438,000
A0122Y Ad-hoc Relief Allowance - 2017			561,000	434,000	529,000
A0123G Ad-hoc Relief Allowance - 2018			1,177,000	434,000	529,000
A0123P Ad-hoc Relief Allowance - 2019			1,207,000	414,000	502,000
A0124C Disparity Reduction Allowance				608,000	761,000
A0124F Ad-hoc Relief Allowance - 2021				408,000	529,000
A01233 Unattractive Area Allowance (Karnah Allow)			120,000	47,000	120,000
A03 TOTAL OPERATING EXPENSES			<u>118,000</u>	<u>118,000</u>	<u>142,000</u>
A032 TOTAL COMMUNICATION			<u>15,000</u>	<u>15,000</u>	<u>18,000</u>
A03201 Postage & Telegraph			4,000	4,000	5,000
A03202 Telephone & Trunk Call			11,000	11,000	13,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL 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>23,000</u>	<u>23,000</u>	<u>28,000</u>
A03303	Electricity		23,000	23,000	28,000
A038	TOTAL TRANSPORTATION		<u>53,000</u>	<u>53,000</u>	<u>64,000</u>
A03805	Travelling Allowance		<u>45,000</u>	<u>45,000</u>	<u>54,000</u>
002	Gazetted		29,000	29,000	35,000
003	Non-Gazetted		16,000	16,000	19,000
A03807	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles		<u>8,000</u>	<u>8,000</u>	<u>10,000</u>
002	Motorcycle		8,000	8,000	10,000
A039	TOTAL GENERAL		<u>27,000</u>	<u>27,000</u>	<u>32,000</u>
A03901	Stationery		15,000	15,000	18,000
A03970	Others		12,000	12,000	14,000
GRAND TOTAL			<u>10,599,000</u>	<u>8,134,000</u>	<u>10,294,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

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.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
HT0157 DISTRICT OFFICE LG&RD JEHLUM VALLEY					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>18,908,000</u>	<u>19,870,000</u>	<u>21,753,000</u>
A011 TOTAL PAY	<u>34</u>	<u>34</u>	<u>10,229,000</u>	<u>10,693,000</u>	<u>11,353,000</u>
A01101 PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>3,265,000</u>	<u>3,322,000</u>	<u>3,761,000</u>
D026 Deputy Director	BPS-18	1	1	512,000	514,000
P066 Project Manager	BPS-17	1	1	654,000	794,000
A100 Assistant Engineer	BPS-17	2	2	1,226,000	1,395,000
H004 Head Clerk	BPS-16	2	2	873,000	1,058,000
A01151 PAY OF OTHER STAFF	<u>28</u>	<u>28</u>	<u>6,964,000</u>	<u>7,371,000</u>	<u>7,592,000</u>
S042 Senior Clerk	BPS-14	1	1	414,000	429,000
S124 Sub-Engineer	BPS-14	2	2	576,000	634,000
S102 Stenographer	BPS-14	0	1		204,000
C104 Community Organizer	BPS-12	2	2	815,000	840,000
D007 Data Entry Operator	BPS-12	1	0	177,000	
J016 Junior Clerk	BPS-11	3	3	711,000	756,000
P063 Project Assistant	BPS-11	1	1	388,000	400,000
S025 Secretary Union Council	BPS-07	8	8	2,007,000	2,400,000
P036 Plumber	BPS-05	2	2	484,000	498,000
D128 Driver	BPS-04	3	3	486,000	503,000
C061 Chowkidar	BPS-01	1	1	205,000	209,000
N004 Naib Qasid	BPS-01	4	4	701,000	719,000
A012 TOTAL ALLOWANCES			<u>8,679,000</u>	<u>9,177,000</u>	<u>10,400,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,679,000</u>	<u>9,177,000</u>	<u>10,400,000</u>
A01202 House Rent Allowance			849,000	843,000	844,000
A01203 Conveyance Allowance			1,106,000	927,000	1,106,000
A01207 Washing Allowance			9,000	10,000	9,000
A01208 Dress Allowance			9,000	10,000	9,000
A01211 Hill Allowance (Personal Allowance)			19,000	3,000	3,000
A01217 Medical Allowance			662,000	655,000	650,000
A01226 Computer Allowance			9,000		
A0122M Ad-hoc Relief Allowance - 2016			724,000	745,000	752,000
A0122Y Ad-hoc Relief Allowance - 2017			1,023,000	1,069,000	1,135,000
A0123G Ad-hoc Relief Allowance - 2018			2,148,000	1,068,000	1,135,000
A0123P Ad-hoc Relief Allowance - 2019			2,120,000	935,000	985,000
A0124C Disparity Reduction Allowance				1,314,000	2,090,000
A0124F Ad-hoc Relief Allowance - 2021				1,051,000	1,135,000
A01264 Technical Allowance			1,000	547,000	547,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL 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>249,000</u>	<u>679,000</u>	<u>291,000</u>
A032	TOTAL COMMUNICATION		<u>20,000</u>	<u>40,000</u>	<u>24,000</u>
A03201	Postage & Telegraph		4,000	4,000	5,000
A03202	Telephone & Trunk Call		16,000	36,000	19,000
A033	TOTAL UTILITIES		<u>25,000</u>	<u>25,000</u>	<u>30,000</u>
A03303	Electricity		25,000	25,000	30,000
A034	TOTAL OCCUPANCY COSTS		<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
A03402	Rent for Office Buildings		36,000	36,000	36,000
A038	TOTAL TRANSPORTATION		<u>121,000</u>	<u>531,000</u>	<u>145,000</u>
A03805	Travelling Allowance		<u>45,000</u>	<u>305,000</u>	<u>54,000</u>
002	Gazetted		29,000	229,000	35,000
003	Non-Gazetted		16,000	76,000	19,000
A03807	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles		<u>76,000</u>	<u>226,000</u>	<u>91,000</u>
001	POL		76,000	226,000	91,000
A039	TOTAL GENERAL		<u>47,000</u>	<u>47,000</u>	<u>56,000</u>
A03901	Stationery		18,000	18,000	22,000
A03906	Uniform & Liveries		6,000	6,000	6,000
A03970	Others		23,000	23,000	28,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>64,000</u>	<u>164,000</u>	<u>64,000</u>
A13001	Transport		64,000	164,000	64,000
GRAND TOTAL			<u>19,221,000</u>	<u>20,713,000</u>	<u>22,108,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

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.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
HT0158 PROJECT MANAGER RURAL DEVELOPMENT CENTRE CHIKAR					
A01 TOTAL EMPLOYEES RELATED EXPENSES			9,188,000	7,779,000	9,037,000
A011 TOTAL PAY	17	17	4,982,000	4,181,000	4,878,000
A01101 PAY OF OFFICERS	1	1	792,000	30,000	408,000
P066 Project Manager BPS-17	1	1	792,000		408,000
A01151 PAY OF OTHER STAFF	16	16	4,190,000	4,151,000	4,470,000
S042 Senior Clerk BPS-14	1	1	484,000		492,000
S124 Sub-Engineer BPS-14	2	2	597,000		628,000
C104 Community Organizer BPS-12	2	2	850,000		872,000
J016 Junior Clerk BPS-11	2	2	513,000		654,000
P063 Project Assistant BPS-11	1	1	167,000		198,000
S025 Secretary Union Council BPS-07	4	4	930,000		959,000
P036 Plumber BPS-05	1	1	202,000		209,000
C061 Chowkidar BPS-01	1	1	149,000		152,000
N004 Naib Qasid BPS-01	2	2	298,000		306,000
A012 TOTAL ALLOWANCES			4,206,000	3,598,000	4,159,000
A012-1 TOTAL REGULAR ALLOWANCES			4,206,000	3,598,000	4,159,000
A01202 House Rent Allowance			379,000	330,000	391,000
A01203 Conveyance Allowance			513,000	454,000	514,000
A01207 Washing Allowance			7,000	6,000	5,000
A01208 Dress Allowance			7,000	6,000	5,000
A01211 Hill Allowance (Personal Allowance)			10,000	2,000	2,000
A01217 Medical Allowance			316,000	288,000	332,000
A0122M Ad-hoc Relief Allowance - 2016			366,000	289,000	309,000
A0122Y Ad-hoc Relief Allowance - 2017			498,000	415,000	482,000
A0123G Ad-hoc Relief Allowance - 2018			1,046,000	415,000	482,000
A0123P Ad-hoc Relief Allowance - 2019			1,064,000	415,000	465,000
A0124C Disparity Reduction Allowance				563,000	690,000
A0124F Ad-hoc Relief Allowance - 2021				415,000	482,000
A03 TOTAL OPERATING EXPENSES			138,000	158,000	162,000
A032 TOTAL COMMUNICATION			15,000	35,000	18,000
A03201 Postage & Telegraph			4,000	4,000	5,000
A03202 Telephone & Trunk Call			11,000	31,000	13,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

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>23,000</u>	<u>23,000</u>	<u>28,000</u>
A03303 Electricity			23,000	23,000	28,000
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>53,000</u>	<u>53,000</u>	<u>64,000</u>
A03805 Travelling Allowance			<u>45,000</u>	<u>45,000</u>	<u>54,000</u>
002 Gazetted			29,000	29,000	35,000
003 Non-Gazetted			16,000	16,000	19,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles			<u>8,000</u>	<u>8,000</u>	<u>10,000</u>
002 Motorcycle			8,000	8,000	10,000
A039 TOTAL GENERAL			<u>27,000</u>	<u>27,000</u>	<u>32,000</u>
A03901 Stationery			15,000	15,000	18,000
A03970 Others			12,000	12,000	14,000
GRAND TOTAL			<u>9,326,000</u>	<u>7,937,000</u>	<u>9,199,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

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.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
HT0178 PROJECT MANAGER RURAL DEVELOPMENT CENTRE LEEPA					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>7,792,000</u>	<u>7,107,000</u>	<u>7,821,000</u>
A011 TOTAL PAY	<u>15</u>	<u>15</u>	<u>3,994,000</u>	<u>3,596,000</u>	<u>3,932,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>709,000</u>	<u>726,000</u>	<u>739,000</u>
P066 Project Manager BPS-17	1	1	709,000		739,000
A01151 PAY OF OTHER STAFF	<u>14</u>	<u>14</u>	<u>3,285,000</u>	<u>2,870,000</u>	<u>3,193,000</u>
S042 Senior Clerk BPS-14	1	1	203,000		218,000
S124 Sub-Engineer BPS-14	2	2	566,000		519,000
C104 Community Organizer BPS-12	2	2	423,000		527,000
J016 Junior Clerk BPS-11	2	2	608,000		407,000
P063 Project Assistant BPS-11	1	1	230,000		240,000
S025 Secretary Union Council BPS-07	2	2	483,000		498,000
P036 Plumber BPS-05	1	1	292,000		299,000
C061 Chowkidar BPS-01	1	1	115,000		115,000
N004 Naib Qasid BPS-01	2	2	365,000		370,000
A012 TOTAL ALLOWANCES			<u>3,798,000</u>	<u>3,511,000</u>	<u>3,889,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,618,000</u>	<u>3,306,000</u>	<u>3,649,000</u>
A01202 House Rent Allowance			342,000	328,000	352,000
A01203 Conveyance Allowance			408,000	374,000	408,000
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			296,000	259,000	296,000
A0122M Ad-hoc Relief Allowance - 2016			287,000	251,000	256,000
A0122Y Ad-hoc Relief Allowance - 2017			399,000	360,000	393,000
A0123G Ad-hoc Relief Allowance - 2018			839,000	360,000	393,000
A0123P Ad-hoc Relief Allowance - 2019			850,000	323,000	364,000
A0124C Disparity Reduction Allowance				560,000	602,000
A0124F Ad-hoc Relief Allowance - 2021				359,000	393,000
A01233 Unattractive Area Allowance (Karnah Allow)			180,000	120,000	180,000
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

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL 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>118,000</u>	<u>118,000</u>	<u>142,000</u>
A032	TOTAL COMMUNICATION		<u>15,000</u>	<u>15,000</u>	<u>18,000</u>
A03201	Postage & Telegraph		4,000	4,000	5,000
A03202	Telephone & Trunk Call		11,000	11,000	13,000
A033	TOTAL UTILITIES		<u>23,000</u>	<u>23,000</u>	<u>28,000</u>
A03303	Electricity		23,000	23,000	28,000
A038	TOTAL TRANSPORTATION		<u>53,000</u>	<u>53,000</u>	<u>64,000</u>
A03805	Travelling Allowance		<u>45,000</u>	<u>45,000</u>	<u>54,000</u>
002	Gazetted		29,000	29,000	35,000
003	Non-Gazetted		16,000	16,000	19,000
A03807	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles		<u>8,000</u>	<u>8,000</u>	<u>10,000</u>
002	Motorcycle		8,000	8,000	10,000
A039	TOTAL GENERAL		<u>27,000</u>	<u>27,000</u>	<u>32,000</u>
A03901	Stationery		15,000	15,000	18,000
A03970	Others		12,000	12,000	14,000
GRAND TOTAL			<u>7,910,000</u>	<u>7,225,000</u>	<u>7,963,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

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.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
BG0058 DISTRICT OFFICE LG&RD BAGH					
A01 TOTAL EMPLOYEES RELATED EXPENSES			21,191,000	19,951,000	21,145,000
A011 TOTAL PAY	34	34	11,809,000	10,740,000	11,423,000
A01101 PAY OF OFFICERS	7	7	4,760,000	3,605,000	4,190,000
D026 Deputy Director BPS-18	1	1	875,000		903,000
A100 Assistant Engineer BPS-17	3	3	2,101,000		1,825,000
H004 Head Clerk BPS-16	2	2	1,092,000		1,092,000
C103 Community Development Officer BPS-16	1	1	692,000		370,000
A01151 PAY OF OTHER STAFF	27	27	7,049,000	7,135,000	7,233,000
S042 Senior Clerk BPS-14	2	2	842,000		856,000
S124 Sub-Engineer BPS-14	2	2	1,126,000		1,152,000
S102 Stenographer BPS-14	0	1			361,000
D007 Data Entry Operator BPS-12	1	0	350,000		
P013 Personal Assistant BPS-12	1	1	235,000		235,000
S010 Sanitation Promoter BPS-12	1	1	246,000		258,000
J016 Junior Clerk BPS-11	5	5	1,404,000		1,456,000
D128 Driver BPS-04	5	5	1,065,000		1,097,000
C061 Chowkidar BPS-01	2	2	455,000		465,000
N004 Naib Qasid BPS-01	8	8	1,326,000		1,353,000
A012 TOTAL ALLOWANCES			9,382,000	9,211,000	9,722,000
A012-1 TOTAL REGULAR ALLOWANCES			9,382,000	9,211,000	9,722,000
A01202 House Rent Allowance			857,000	813,000	857,000
A01203 Conveyance Allowance			851,000	980,000	851,000
A01207 Washing Allowance			16,000	18,000	16,000
A01208 Dress Allowance			20,000	20,000	20,000
A01211 Hill Allowance (Personal Allowance)			26,000	5,000	5,000
A01217 Medical Allowance			682,000	620,000	682,000
A01226 Computer Allowance			9,000		
A0122M Ad-hoc Relief Allowance - 2016			851,000	717,000	851,000
A0122Y Ad-hoc Relief Allowance - 2017			1,181,000	1,027,000	1,142,000
A0123G Ad-hoc Relief Allowance - 2018			2,480,000	1,027,000	1,142,000
A0123P Ad-hoc Relief Allowance - 2019			2,408,000	895,000	975,000
A0124C Disparity Reduction Allowance				1,288,000	1,265,000
A0124F Ad-hoc Relief Allowance - 2021				1,027,000	1,142,000
A01264 Technical Allowance			1,000	774,000	774,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

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>389,000</u>	<u>389,000</u>	<u>458,000</u>
A032	TOTAL COMMUNICATION		<u>27,000</u>	<u>27,000</u>	<u>32,000</u>
A03201	Postage & Telegraph		6,000	6,000	7,000
A03202	Telephone & Trunk Call		21,000	21,000	25,000
A033	TOTAL UTILITIES		<u>69,000</u>	<u>69,000</u>	<u>82,000</u>
A03303	Electricity		64,000	64,000	77,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A038	TOTAL TRANSPORTATION		<u>200,000</u>	<u>200,000</u>	<u>235,000</u>
A03805	Travelling Allowance		<u>67,000</u>	<u>67,000</u>	<u>75,000</u>
002	Gazetted		29,000	29,000	40,000
003	Non-Gazetted		38,000	38,000	35,000
A03807	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles		<u>133,000</u>	<u>133,000</u>	<u>160,000</u>
001	POL		133,000	133,000	160,000
A039	TOTAL GENERAL		<u>93,000</u>	<u>93,000</u>	<u>109,000</u>
A03901	Stationery		27,000	27,000	32,000
A03902	Printing & Publication		10,000	10,000	12,000
A03906	Uniform & Liveries		10,000	10,000	10,000
A03970	Others		46,000	46,000	55,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>97,000</u>	<u>97,000</u>	<u>97,000</u>
A13001	Transport		97,000	97,000	97,000
GRAND TOTAL			<u>21,677,000</u>	<u>20,437,000</u>	<u>21,700,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
BG0060 PROJECT MANAGER RURAL DEVELOPMENT CENTRE REHRA					
A01 TOTAL EMPLOYEES RELATED EXPENSES			9,432,000	8,108,000	9,207,000
A011 TOTAL PAY	17	17	5,119,000	4,407,000	4,981,000
A01101 PAY OF OFFICERS	1	1	682,000	284,000	482,000
P066 Project Manager BPS-17	1	1	682,000		482,000
A01151 PAY OF OTHER STAFF	16	16	4,437,000	4,123,000	4,499,000
S042 Senior Clerk BPS-14	1	1	470,000		470,000
S124 Sub-Engineer BPS-14	2	2	771,000		771,000
C104 Community Organizer BPS-12	2	2	723,000		746,000
J016 Junior Clerk BPS-11	2	2	515,000		515,000
P063 Project Assistant BPS-11	1	1	166,000		167,000
S025 Secretary Union Council BPS-07	4	4	1,113,000		1,142,000
P036 Plumber BPS-05	1	1	144,000		150,000
C061 Chowkidar BPS-01	1	1	139,000		142,000
N004 Naib Qasid BPS-01	2	2	396,000		396,000
A012 TOTAL ALLOWANCES			4,313,000	3,701,000	4,226,000
A012-1 TOTAL REGULAR ALLOWANCES			4,313,000	3,701,000	4,226,000
A01202 House Rent Allowance			380,000	353,000	389,000
A01203 Conveyance Allowance			514,000	442,000	514,000
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	0	1,000
A01217 Medical Allowance			317,000	297,000	317,000
A0122M Ad-hoc Relief Allowance - 2016			401,000	301,000	356,000
A0122Y Ad-hoc Relief Allowance - 2017			512,000	428,000	498,000
A0123G Ad-hoc Relief Allowance - 2018			1,075,000	428,000	498,000
A0123P Ad-hoc Relief Allowance - 2019			1,099,000	414,000	479,000
A0124C Disparity Reduction Allowance				601,000	666,000
A0124F Ad-hoc Relief Allowance - 2021				427,000	498,000
A03 TOTAL OPERATING EXPENSES			118,000	118,000	142,000
A032 TOTAL COMMUNICATION			15,000	15,000	18,000
A03201 Postage & Telegraph			4,000	4,000	5,000
A03202 Telephone & Trunk Call			11,000	11,000	13,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL 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>23,000</u>	<u>23,000</u>	<u>28,000</u>
A03303	Electricity		23,000	23,000	28,000
A038	TOTAL TRANSPORTATION		<u>53,000</u>	<u>53,000</u>	<u>64,000</u>
A03805	Travelling Allowance		<u>45,000</u>	<u>45,000</u>	<u>54,000</u>
002	Gazetted		29,000	29,000	35,000
003	Non-Gazetted		16,000	16,000	19,000
A03807	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles		<u>8,000</u>	<u>8,000</u>	<u>10,000</u>
002	Motorcycle		8,000	8,000	10,000
A039	TOTAL GENERAL		<u>27,000</u>	<u>27,000</u>	<u>32,000</u>
A03901	Stationery		15,000	15,000	18,000
A03970	Others		12,000	12,000	14,000
GRAND TOTAL			<u>9,550,000</u>	<u>8,226,000</u>	<u>9,349,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

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.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
BG0061 PROJECT MANAGER RURAL DEVELOPMENT CENTRE BAGH					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>11,387,000</u>	<u>10,827,000</u>	<u>11,600,000</u>
A011 TOTAL PAY	<u>21</u>	<u>21</u>	<u>6,176,000</u>	<u>5,989,000</u>	<u>6,308,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>767,000</u>	<u>186,000</u>	<u>414,000</u>
P066 Project Manager BPS-17	1	1	767,000		414,000
A01151 PAY OF OTHER STAFF	<u>20</u>	<u>20</u>	<u>5,409,000</u>	<u>5,803,000</u>	<u>5,894,000</u>
S042 Senior Clerk BPS-14	1	1	185,000		317,000
S124 Sub-Engineer BPS-14	3	3	1,326,000		1,413,000
C104 Community Organizer BPS-12	2	2	492,000		644,000
J016 Junior Clerk BPS-11	2	2	430,000		451,000
P063 Project Assistant BPS-11	1	1	389,000		400,000
S025 Secretary Union Council BPS-07	7	7	1,619,000		1,670,000
P036 Plumber BPS-05	1	1	293,000		306,000
C061 Chowkidar BPS-01	1	1	263,000		263,000
N004 Naib Qasid BPS-01	2	2	412,000		430,000
A012 TOTAL ALLOWANCES			<u>5,211,000</u>	<u>4,838,000</u>	<u>5,292,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,211,000</u>	<u>4,838,000</u>	<u>5,292,000</u>
A01202 House Rent Allowance			462,000	397,000	462,000
A01203 Conveyance Allowance			618,000	558,000	618,000
A01207 Washing Allowance			5,000	5,000	5,000
A01208 Dress Allowance			5,000	5,000	5,000
A01211 Hill Allowance (Personal Allowance)			19,000	5,000	5,000
A01217 Medical Allowance			389,000	348,000	389,000
A0122M Ad-hoc Relief Allowance - 2016			470,000	422,000	463,000
A0122Y Ad-hoc Relief Allowance - 2017			618,000	597,000	631,000
A0123G Ad-hoc Relief Allowance - 2018			1,297,000	597,000	631,000
A0123P Ad-hoc Relief Allowance - 2019			1,328,000	588,000	614,000
A0124C Disparity Reduction Allowance				719,000	838,000
A0124F Ad-hoc Relief Allowance - 2021				597,000	631,000
A03 TOTAL OPERATING EXPENSES			<u>118,000</u>	<u>118,000</u>	<u>142,000</u>
A032 TOTAL COMMUNICATION			<u>15,000</u>	<u>15,000</u>	<u>18,000</u>
A03201 Postage & Telegraph			4,000	4,000	5,000
A03202 Telephone & Trunk Call			11,000	11,000	13,000
A033 TOTAL UTILITIES			<u>23,000</u>	<u>23,000</u>	<u>28,000</u>
A03303 Electricity			23,000	23,000	28,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

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.
A038 TOTAL TRANSPORTATION			<u>53,000</u>	<u>53,000</u>	<u>64,000</u>
A03805 Travelling Allowance			<u>45,000</u>	<u>45,000</u>	<u>54,000</u>
002 Gazetted			29,000	29,000	35,000
003 Non-Gazetted			16,000	16,000	19,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles			<u>8,000</u>	<u>8,000</u>	<u>10,000</u>
002 Motorcycle			8,000	8,000	10,000
A039 TOTAL GENERAL			<u>27,000</u>	<u>27,000</u>	<u>32,000</u>
A03901 Stationery			15,000	15,000	18,000
A03970 Others			12,000	12,000	14,000
GRAND TOTAL			<u>11,505,000</u>	<u>10,945,000</u>	<u>11,742,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
BG0062 PROJECT MANAGER RURAL DEVELOPMENT CENTRE DHIKOT					
A01 TOTAL EMPLOYEES RELATED EXPENSES			12,435,000	11,471,000	12,778,000
A011 TOTAL PAY	22	22	6,799,000	6,312,000	7,127,000
A01101 PAY OF OFFICERS	1	1	601,000	397,000	601,000
P066 Project Manager BPS-17	1	1	601,000		601,000
A01151 PAY OF OTHER STAFF	21	21	6,198,000	5,915,000	6,526,000
S042 Senior Clerk BPS-14	1	1	345,000		358,000
S124 Sub-Engineer BPS-14	3	3	1,001,000		1,076,000
C104 Community Organizer BPS-12	2	2	1,001,000		1,080,000
J016 Junior Clerk BPS-11	2	2	472,000		482,000
P063 Project Assistant BPS-11	1	1	389,000		400,000
S025 Secretary Union Council BPS-07	8	8	2,063,000		2,200,000
P036 Plumber BPS-05	1	1	340,000		340,000
C061 Chowkidar BPS-01	1	1	115,000		118,000
N004 Naib Qasid BPS-01	2	2	472,000		472,000
A012 TOTAL ALLOWANCES			5,636,000	5,159,000	5,651,000
A012-1 TOTAL REGULAR ALLOWANCES			5,636,000	5,159,000	5,651,000
A01202 House Rent Allowance			480,000	481,000	492,000
A01203 Conveyance Allowance			641,000	590,000	637,000
A01207 Washing Allowance			11,000	5,000	11,000
A01208 Dress Allowance			10,000	5,000	11,000
A01211 Hill Allowance (Personal Allowance)			17,000	3,000	3,000
A01217 Medical Allowance			398,000	401,000	397,000
A0122M Ad-hoc Relief Allowance - 2016			499,000	430,000	429,000
A0122Y Ad-hoc Relief Allowance - 2017			680,000	614,000	713,000
A0123G Ad-hoc Relief Allowance - 2018			1,428,000	614,000	713,000
A0123P Ad-hoc Relief Allowance - 2019			1,472,000	594,000	689,000
A0124C Disparity Reduction Allowance				814,000	843,000
A0124F Ad-hoc Relief Allowance - 2021				608,000	713,000
A03 TOTAL OPERATING EXPENSES			144,000	144,000	165,000
A032 TOTAL COMMUNICATION			15,000	15,000	18,000
A03201 Postage & Telegraph			4,000	4,000	5,000
A03202 Telephone & Trunk Call			11,000	11,000	13,000
A033 TOTAL UTILITIES			9,000	9,000	11,000
A03303 Electricity			9,000	9,000	11,000
A034 TOTAL OCCUPANCY COSTS			40,000	40,000	40,000
A03402 Rent for Office Buildings			40,000	40,000	40,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2021-22	2022-23	ESTIMATES	ESTIMATES	ESTIMATES
			2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>53,000</u>	<u>53,000</u>	<u>64,000</u>
A03805 Travelling Allowance			<u>45,000</u>	<u>45,000</u>	<u>54,000</u>
002 Gazetted			29,000	29,000	35,000
003 Non-Gazetted			16,000	16,000	19,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles			<u>8,000</u>	<u>8,000</u>	<u>10,000</u>
002 Motorcycle			8,000	8,000	10,000
A039 TOTAL GENERAL			<u>27,000</u>	<u>27,000</u>	<u>32,000</u>
A03901 Stationery			15,000	15,000	18,000
A03970 Others			12,000	12,000	14,000
GRAND TOTAL			<u>12,579,000</u>	<u>11,615,000</u>	<u>12,943,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

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.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
<u>HV0059 DISTRICT OFFICE LG&RD HAVELI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>16,174,000</u>	<u>16,511,000</u>	<u>17,158,000</u>
A011 TOTAL PAY	<u>30</u>	<u>30</u>	<u>8,866,000</u>	<u>8,718,000</u>	<u>9,213,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>2,413,000</u>	<u>2,535,000</u>	<u>2,621,000</u>
D026 Deputy Director BPS-18	1	1	1,100,000		1,134,000
A100 Assistant Engineer BPS-17	2	2	1,313,000		1,487,000
A01151 PAY OF OTHER STAFF	<u>27</u>	<u>27</u>	<u>6,453,000</u>	<u>6,183,000</u>	<u>6,592,000</u>
S042 Senior Clerk BPS-14	1	1	457,000		457,000
S124 Sub-Engineer BPS-14	2	2	641,000		641,000
S102 Stenographer BPS-14	0	1			374,000
D007 Data Entry Operator BPS-12	1	0	374,000		
J016 Junior Clerk BPS-11	2	2	504,000		552,000
P063 Project Assistant BPS-11	2	2	853,000		831,000
S025 Secretary Union Council BPS-07	8	8	1,616,000		1,667,000
P036 Plumber BPS-05	3	3	557,000		575,000
D128 Driver BPS-04	2	2	509,000		521,000
C061 Chowkidar BPS-01	1	1	146,000		150,000
N004 Naib Qasid BPS-01	5	5	796,000		824,000
A012 TOTAL ALLOWANCES			<u>7,308,000</u>	<u>7,793,000</u>	<u>7,945,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,308,000</u>	<u>7,793,000</u>	<u>7,945,000</u>
A01202 House Rent Allowance			699,000	736,000	711,000
A01203 Conveyance Allowance			762,000	732,000	702,000
A01207 Washing Allowance			11,000	11,000	11,000
A01208 Dress Allowance			11,000	11,000	11,000
A01211 Hill Allowance (Personal Allowance)			10,000	3,000	3,000
A01217 Medical Allowance			571,000	590,000	576,000
A01226 Computer Allowance			9,000		
A0122M Ad-hoc Relief Allowance - 2016			631,000	598,000	591,000
A0122Y Ad-hoc Relief Allowance - 2017			887,000	872,000	921,000
A0123G Ad-hoc Relief Allowance - 2018			1,862,000	871,000	921,000
A0123P Ad-hoc Relief Allowance - 2019			1,854,000	744,000	816,000
A0124C Disparity Reduction Allowance				1,136,000	1,214,000
A0124F Ad-hoc Relief Allowance - 2021				942,000	921,000
A01264 Technical Allowance			1,000	547,000	547,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL 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>216,000</u>	<u>216,000</u>	<u>249,000</u>
A032	TOTAL COMMUNICATION		<u>27,000</u>	<u>27,000</u>	<u>32,000</u>
A03201	Postage & Telegraph		16,000	16,000	19,000
A03202	Telephone & Trunk Call		11,000	11,000	13,000
A033	TOTAL UTILITIES		<u>23,000</u>	<u>23,000</u>	<u>28,000</u>
A03303	Electricity		23,000	23,000	28,000
A038	TOTAL TRANSPORTATION		<u>121,000</u>	<u>121,000</u>	<u>135,000</u>
A03805	Travelling Allowance		<u>45,000</u>	<u>45,000</u>	<u>54,000</u>
002	Gazetted		29,000	29,000	35,000
003	Non-Gazetted		16,000	16,000	19,000
A03807	POL		76,000	76,000	81,000
A039	TOTAL GENERAL		<u>45,000</u>	<u>45,000</u>	<u>54,000</u>
A03901	Stationery		18,000	18,000	22,000
A03906	Uniform & Liveries		4,000	4,000	4,000
A03970	Others		23,000	23,000	28,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>64,000</u>	<u>64,000</u>	<u>64,000</u>
A13001	Transport		64,000	64,000	64,000
GRAND TOTAL			<u>16,454,000</u>	<u>16,791,000</u>	<u>17,471,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
<u>PO0068 DISTRICT OFFICE LG&RD RAWALAKOT</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>21,939,000</u>	<u>20,212,000</u>	<u>22,568,000</u>
A011 TOTAL PAY	<u>36</u>	<u>36</u>	<u>11,737,000</u>	<u>10,263,000</u>	<u>11,551,000</u>
A01101 PAY OF OFFICERS	<u>7</u>	<u>7</u>	<u>4,275,000</u>	<u>3,462,000</u>	<u>4,118,000</u>
D026 Deputy Director	BPS-18	1	1	994,000	1,028,000
A100 Assistant Engineer	BPS-17	3	3	1,880,000	1,652,000
H004 Head Clerk	BPS-16	2	2	837,000	855,000
C103 Community Development Officer	BPS-16	1	1	564,000	583,000
A01151 PAY OF OTHER STAFF	<u>29</u>	<u>29</u>	<u>7,462,000</u>	<u>6,801,000</u>	<u>7,433,000</u>
S042 Senior Clerk	BPS-14	2	2	968,000	1,024,000
S124 Sub-Engineer	BPS-14	2	2	555,000	603,000
S102 Stenographer	BPS-14	0	1		203,000
D007 Data Entry Operator	BPS-12	1	0	177,000	
P013 Personal Assistant	BPS-12	1	1	442,000	442,000
S010 Sanitation Promoter	BPS-12	2	2	838,000	861,000
J016 Junior Clerk	BPS-11	5	5	1,425,000	1,245,000
D128 Driver	BPS-04	6	6	1,267,000	1,310,000
C061 Chowkidar	BPS-01	2	2	271,000	278,000
N004 Naib Qasid	BPS-01	8	8	1,519,000	1,467,000
A012 TOTAL ALLOWANCES			<u>10,202,000</u>	<u>9,949,000</u>	<u>11,017,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,202,000</u>	<u>9,949,000</u>	<u>11,017,000</u>
A01202 House Rent Allowance			1,354,000	1,165,000	1,371,000
A01203 Conveyance Allowance			1,212,000	1,033,000	1,213,000
A01207 Washing Allowance			18,000	19,000	18,000
A01208 Dress Allowance			18,000	19,000	18,000
A01211 Hill Allowance (Personal Allowance)			24,000	7,000	7,000
A01217 Medical Allowance			683,000	677,000	683,000
A01226 Computer Allowance			9,000		
A0122M Ad-hoc Relief Allowance - 2016			833,000	689,000	782,000
A0122Y Ad-hoc Relief Allowance - 2017			1,174,000	1,000,000	1,155,000
A0123G Ad-hoc Relief Allowance - 2018			2,465,000	1,186,000	1,155,000
A0123P Ad-hoc Relief Allowance - 2019			2,411,000	860,000	990,000
A0124C Disparity Reduction Allowance				1,210,000	1,377,000
A0124F Ad-hoc Relief Allowance - 2021				991,000	1,155,000
A01264 Technical Allowance			1,000	1,093,000	1,093,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL 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>585,000</u>	<u>585,000</u>	<u>675,000</u>
A032	TOTAL COMMUNICATION		<u>49,000</u>	<u>49,000</u>	<u>58,000</u>
A03201	Postage & Telegraph		12,000	12,000	14,000
A03202	Telephone & Trunk Call		37,000	37,000	44,000
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>300,000</u>	<u>300,000</u>	<u>338,000</u>
A03805	Travelling Allowance		<u>106,000</u>	<u>106,000</u>	<u>105,000</u>
002	Gazetted		48,000	48,000	55,000
003	Non-Gazetted		58,000	58,000	50,000
A03807	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles		<u>194,000</u>	<u>194,000</u>	<u>233,000</u>
001	POL		194,000	194,000	233,000
A039	TOTAL GENERAL		<u>115,000</u>	<u>115,000</u>	<u>135,000</u>
A03901	Stationery		41,000	41,000	49,000
A03902	Printing & Publication		7,000	7,000	8,000
A03906	Uniform & Liveries		12,000	12,000	12,000
A03970	Others		55,000	55,000	66,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>182,000</u>	<u>182,000</u>	<u>182,000</u>
A13001	Transport		182,000	182,000	182,000
GRAND TOTAL			<u>22,706,000</u>	<u>20,979,000</u>	<u>23,425,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

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.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
<u>PO0069 PROJECT MANAGER RURAL DEVELOPMENT CENTRE RAWALAKOT</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>11,533,000</u>	<u>11,455,000</u>	<u>12,383,000</u>
A011 TOTAL PAY	<u>25</u>	<u>25</u>	<u>6,083,000</u>	<u>5,888,000</u>	<u>6,496,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>875,000</u>	<u>388,000</u>	<u>875,000</u>
P066 Project Manager BPS-17	1	1	875,000		875,000
A01151 PAY OF OTHER STAFF	<u>24</u>	<u>24</u>	<u>5,208,000</u>	<u>5,500,000</u>	<u>5,621,000</u>
S042 Senior Clerk BPS-14	1	1	203,000		317,000
S124 Sub-Engineer BPS-14	3	3	648,000		655,000
C104 Community Organizer BPS-12	2	2	815,000		829,000
J016 Junior Clerk BPS-11	2	2	376,000		440,000
P063 Project Assistant BPS-11	1	1	326,000		337,000
S025 Secretary Union Council BPS-07	11	11	2,144,000		2,300,000
P036 Plumber BPS-05	1	1	198,000		204,000
C061 Chowkidar BPS-01	1	1	125,000		129,000
N004 Naib Qasid BPS-01	2	2	373,000		410,000
A012 TOTAL ALLOWANCES			<u>5,450,000</u>	<u>5,567,000</u>	<u>5,887,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,450,000</u>	<u>5,567,000</u>	<u>5,887,000</u>
A01202 House Rent Allowance			700,000	694,000	737,000
A01203 Conveyance Allowance			650,000	729,000	729,000
A01207 Washing Allowance			7,000	7,000	7,000
A01208 Dress Allowance			7,000	7,000	7,000
A01211 Hill Allowance (Personal Allowance)			12,000	1,000	1,000
A01217 Medical Allowance			468,000	460,000	460,000
A0122N Special Conveyance Allowance for Disabled Employees				24,000	24,000
A0122M Ad-hoc Relief Allowance - 2016			418,000	366,000	436,000
A0122Y Ad-hoc Relief Allowance - 2017			608,000	571,000	650,000
A0123G Ad-hoc Relief Allowance - 2018			1,277,000	686,000	650,000
A0123P Ad-hoc Relief Allowance - 2019			1,303,000	551,000	608,000
A0124C Disparity Reduction Allowance				910,000	928,000
A0124F Ad-hoc Relief Allowance - 2021				561,000	650,000
A03 TOTAL OPERATING EXPENSES			<u>138,000</u>	<u>138,000</u>	<u>162,000</u>
A032 TOTAL COMMUNICATION			<u>15,000</u>	<u>15,000</u>	<u>18,000</u>
A03201 Postage & Telegraph			4,000	4,000	5,000
A03202 Telephone & Trunk Call			11,000	11,000	13,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL 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>23,000</u>	<u>23,000</u>	<u>28,000</u>
A03303	Electricity		23,000	23,000	28,000
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>53,000</u>	<u>53,000</u>	<u>64,000</u>
A03805	Travelling Allowance		<u>45,000</u>	<u>45,000</u>	<u>54,000</u>
002	Gazetted		29,000	29,000	35,000
003	Non-Gazetted		16,000	16,000	19,000
A03807	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles		<u>8,000</u>	<u>8,000</u>	<u>10,000</u>
002	Motorcycle		8,000	8,000	10,000
A039	TOTAL GENERAL		<u>27,000</u>	<u>27,000</u>	<u>32,000</u>
A03901	Stationery		15,000	15,000	18,000
A03970	Others		12,000	12,000	14,000
GRAND TOTAL			<u>11,671,000</u>	<u>11,593,000</u>	<u>12,545,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
PO0070 PROJECT MANAGER RURAL DEVELOPMENT CENTRE ABBASPUR					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>6,856,000</u>	<u>6,362,000</u>	<u>7,156,000</u>
A011 TOTAL PAY	<u>13</u>	<u>13</u>	<u>3,735,000</u>	<u>3,412,000</u>	<u>3,916,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>846,000</u>	<u>568,000</u>	<u>891,000</u>
P066 Project Manager BPS-17	1	1	846,000		891,000
A01151 PAY OF OTHER STAFF	<u>12</u>	<u>12</u>	<u>2,889,000</u>	<u>2,844,000</u>	<u>3,025,000</u>
S042 Senior Clerk BPS-14	1	1	358,000		372,000
S124 Sub-Engineer BPS-14	1	1	272,000		330,000
J016 Junior Clerk BPS-11	2	2	471,000		492,000
P063 Project Assistant BPS-11	1	1	410,000		420,000
S025 Secretary Union Council BPS-07	3	3	626,000		640,000
P036 Plumber BPS-05	1	1	264,000		272,000
C061 Chowkidar BPS-01	1	1	115,000		118,000
N004 Naib Qasid BPS-01	2	2	373,000		381,000
A012 TOTAL ALLOWANCES			<u>3,121,000</u>	<u>2,950,000</u>	<u>3,240,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,121,000</u>	<u>2,950,000</u>	<u>3,240,000</u>
A01202 House Rent Allowance			309,000	283,000	314,000
A01203 Conveyance Allowance			328,000	347,000	328,000
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	3,000	3,000
A01217 Medical Allowance			250,000	240,000	250,000
A0122M Ad-hoc Relief Allowance - 2016			268,000	240,000	270,000
A0122Y Ad-hoc Relief Allowance - 2017			374,000	337,000	392,000
A0123G Ad-hoc Relief Allowance - 2018			784,000	359,000	392,000
A0123P Ad-hoc Relief Allowance - 2019			788,000	320,000	356,000
A0124C Disparity Reduction Allowance				474,000	533,000
A0124F Ad-hoc Relief Allowance - 2021				337,000	392,000
A03 TOTAL OPERATING EXPENSES			<u>118,000</u>	<u>118,000</u>	<u>142,000</u>
A032 TOTAL COMMUNICATION			<u>15,000</u>	<u>15,000</u>	<u>18,000</u>
A03201 Postage & Telegraph			4,000	4,000	5,000
A03202 Telephone & Trunk Call			11,000	11,000	13,000
A033 TOTAL UTILITIES			<u>23,000</u>	<u>23,000</u>	<u>28,000</u>
A03303 Electricity			23,000	23,000	28,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM 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>53,000</u>	<u>53,000</u>	<u>64,000</u>
A03805 Travelling Allowance			<u>45,000</u>	<u>45,000</u>	<u>54,000</u>
002 Gazetted			29,000	29,000	35,000
003 Non-Gazetted			16,000	16,000	19,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles			<u>8,000</u>	<u>8,000</u>	<u>10,000</u>
002 Motorcycle			8,000	8,000	10,000
A039 TOTAL GENERAL			<u>27,000</u>	<u>27,000</u>	<u>32,000</u>
A03901 Stationery			15,000	15,000	18,000
A03970 Others			12,000	12,000	14,000
GRAND TOTAL			<u>6,974,000</u>	<u>6,480,000</u>	<u>7,298,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

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.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
<u>PO0071 PROJECT MANAGER RURAL DEVELOPMENT CENTRE HAJEERA</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>11,232,000</u>	<u>11,494,000</u>	<u>10,910,000</u>
A011 TOTAL PAY	<u>21</u>	<u>21</u>	<u>6,143,000</u>	<u>6,291,000</u>	<u>6,420,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>654,000</u>	<u>670,000</u>	<u>681,000</u>
P066 Project Manager BPS-17	1	1	654,000		681,000
A01151 PAY OF OTHER STAFF	<u>20</u>	<u>20</u>	<u>5,489,000</u>	<u>5,621,000</u>	<u>5,739,000</u>
S042 Senior Clerk BPS-14	1	1	382,000		400,000
S124 Sub-Engineer BPS-14	3	3	870,000		944,000
C104 Community Organizer BPS-12	2	2	965,000		1,032,000
J016 Junior Clerk BPS-11	2	2	492,000		513,000
P063 Project Assistant BPS-11	1	1	399,000		410,000
S025 Secretary Union Council BPS-07	7	7	1,695,000		1,729,000
P036 Plumber BPS-05	1	1	213,000		220,000
C061 Chowkidar BPS-01	1	1	115,000		115,000
N004 Naib Qasid BPS-01	2	2	358,000		376,000
A012 TOTAL ALLOWANCES			<u>5,089,000</u>	<u>5,203,000</u>	<u>4,490,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,089,000</u>	<u>5,203,000</u>	<u>4,490,000</u>
A01202 House Rent Allowance			461,000	484,000	345,000
A01203 Conveyance Allowance			558,000	567,000	396,000
A01207 Washing Allowance			5,000	7,000	5,000
A01208 Dress Allowance			5,000	7,000	5,000
A01211 Hill Allowance (Personal Allowance)			10,000	3,000	1,000
A01217 Medical Allowance			382,000	388,000	274,000
A0122M Ad-hoc Relief Allowance - 2016			439,000	426,000	335,000
A0122Y Ad-hoc Relief Allowance - 2017			614,000	610,000	642,000
A0123G Ad-hoc Relief Allowance - 2018			1,290,000	718,000	642,000
A0123P Ad-hoc Relief Allowance - 2019			1,325,000	576,000	615,000
A0124C Disparity Reduction Allowance				807,000	588,000
A0124F Ad-hoc Relief Allowance - 2021				610,000	642,000
A03 TOTAL OPERATING EXPENSES			<u>138,000</u>	<u>138,000</u>	<u>162,000</u>
A032 TOTAL COMMUNICATION			<u>15,000</u>	<u>15,000</u>	<u>18,000</u>
A03201 Postage & Telegraph			4,000	4,000	5,000
A03202 Telephone & Trunk Call			11,000	11,000	13,000
A033 TOTAL UTILITIES			<u>23,000</u>	<u>23,000</u>	<u>28,000</u>
A03303 Electricity			23,000	23,000	28,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL 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>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03402	Rent for Office Buildings		20,000	20,000	20,000
A038	TOTAL TRANSPORTATION		<u>53,000</u>	<u>53,000</u>	<u>64,000</u>
A03805	Travelling Allowance		<u>45,000</u>	<u>45,000</u>	<u>54,000</u>
002	Gazetted		29,000	29,000	35,000
003	Non-Gazetted		16,000	16,000	19,000
A03807	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles		<u>8,000</u>	<u>8,000</u>	<u>10,000</u>
002	Motorcycle		8,000	8,000	10,000
A039	TOTAL GENERAL		<u>27,000</u>	<u>27,000</u>	<u>32,000</u>
A03901	Stationery		15,000	15,000	18,000
A03970	Others		12,000	12,000	14,000
GRAND TOTAL			<u>11,370,000</u>	<u>11,632,000</u>	<u>11,072,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

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.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
PO0072 PROJECT MANAGER RURAL DEVELOPMENT CENTRE THORAR					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>7,652,000</u>	<u>7,505,000</u>	<u>7,826,000</u>
A011 TOTAL PAY	<u>13</u>	<u>13</u>	<u>4,176,000</u>	<u>4,087,000</u>	<u>4,316,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>792,000</u>	<u>811,000</u>	<u>820,000</u>
P066 Project Manager	BPS-17	1	1	792,000	820,000
A01151 PAY OF OTHER STAFF	<u>12</u>	<u>12</u>	<u>3,384,000</u>	<u>3,276,000</u>	<u>3,496,000</u>
S042 Senior Clerk	BPS-14	1	1	203,000	203,000
S124 Sub-Engineer	BPS-14	2	2	503,000	547,000
C104 Community Organizer	BPS-12	2	2	792,000	815,000
J016 Junior Clerk	BPS-11	1	1	336,000	346,000
P063 Project Assistant	BPS-11	1	1	410,000	420,000
S025 Secretary Union Council	BPS-07	2	2	410,000	425,000
P036 Plumber	BPS-05	1	1	288,000	294,000
C061 Chowkidar	BPS-01	1	1	221,000	225,000
N004 Naib Qasid	BPS-01	1	1	221,000	221,000
A012 TOTAL ALLOWANCES			<u>3,476,000</u>	<u>3,418,000</u>	<u>3,510,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,476,000</u>	<u>3,418,000</u>	<u>3,510,000</u>
A01202 House Rent Allowance			319,000	369,000	319,000
A01203 Conveyance Allowance			412,000	401,000	412,000
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	1,000	1,000
A01217 Medical Allowance			246,000	239,000	246,000
A0122M Ad-hoc Relief Allowance - 2016			302,000	274,000	301,000
A0122Y Ad-hoc Relief Allowance - 2017			418,000	387,000	432,000
A0123G Ad-hoc Relief Allowance - 2018			877,000	503,000	432,000
A0123P Ad-hoc Relief Allowance - 2019			887,000	350,000	399,000
A0124C Disparity Reduction Allowance				501,000	528,000
A0124F Ad-hoc Relief Allowance - 2021				387,000	432,000
A03 TOTAL OPERATING EXPENSES			<u>118,000</u>	<u>118,000</u>	<u>142,000</u>
A032 TOTAL COMMUNICATION			<u>15,000</u>	<u>15,000</u>	<u>18,000</u>
A03201 Postage & Telegraph			4,000	4,000	5,000
A03202 Telephone & Trunk Call			11,000	11,000	13,000
A033 TOTAL UTILITIES			<u>23,000</u>	<u>23,000</u>	<u>28,000</u>
A03303 Electricity			23,000	23,000	28,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL 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>53,000</u>	<u>53,000</u>	<u>64,000</u>
A03805	Travelling Allowance		<u>45,000</u>	<u>45,000</u>	<u>54,000</u>
002	Gazetted		29,000	29,000	35,000
003	Non-Gazetted		16,000	16,000	19,000
A03807	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles		<u>8,000</u>	<u>8,000</u>	<u>10,000</u>
002	Motorcycle		8,000	8,000	10,000
A039	TOTAL GENERAL		<u>27,000</u>	<u>27,000</u>	<u>32,000</u>
A03901	Stationery		15,000	15,000	18,000
A03970	Others		12,000	12,000	14,000
GRAND TOTAL			<u>7,770,000</u>	<u>7,623,000</u>	<u>7,968,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

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.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
<u>SJ0184 DISTRICT OFFICE LG&RD SUDHNOTI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>18,505,000</u>	<u>19,365,000</u>	<u>20,256,000</u>
A011 TOTAL PAY	<u>34</u>	<u>34</u>	<u>10,103,000</u>	<u>10,269,000</u>	<u>10,869,000</u>
A01101 PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>4,043,000</u>	<u>3,395,000</u>	<u>3,943,000</u>
D026 Deputy Director	BPS-18	1	1	996,000	1,031,000
A100 Assistant Engineer	BPS-17	2	2	1,313,000	1,196,000
H004 Head Clerk	BPS-16	2	2	1,132,000	1,077,000
C103 Community Development Officer	BPS-16	1	1	602,000	639,000
A01151 PAY OF OTHER STAFF	<u>28</u>	<u>28</u>	<u>6,060,000</u>	<u>6,874,000</u>	<u>6,926,000</u>
S042 Senior Clerk	BPS-14	2	2	858,000	942,000
S124 Sub-Engineer	BPS-14	2	2	398,000	731,000
S102 Stenographer	BPS-14	0	1		387,000
D007 Data Entry Operator	BPS-12	1	0	362,000	
J016 Junior Clerk	BPS-11	4	4	797,000	987,000
P063 Project Assistant	BPS-11	1	1	167,000	241,000
S025 Secretary Union Council	BPS-07	6	6	1,461,000	1,520,000
P036 Plumber	BPS-05	1	1	236,000	241,000
D128 Driver	BPS-04	4	4	710,000	743,000
C061 Chowkidar	BPS-01	2	2	293,000	293,000
N004 Naib Qasid	BPS-01	5	5	778,000	841,000
A012 TOTAL ALLOWANCES			<u>8,402,000</u>	<u>9,096,000</u>	<u>9,387,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,402,000</u>	<u>9,096,000</u>	<u>9,387,000</u>
A01202 House Rent Allowance			823,000	848,000	863,000
A01203 Conveyance Allowance			946,000	984,000	924,000
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	10,000	1,000
A01217 Medical Allowance			657,000	659,000	644,000
A01226 Computer Allowance			9,000		
A0122M Ad-hoc Relief Allowance - 2016			730,000	715,000	739,000
A0122Y Ad-hoc Relief Allowance - 2017			1,010,000	1,036,000	1,087,000
A0123G Ad-hoc Relief Allowance - 2018			2,122,000	1,039,000	1,087,000
A0123P Ad-hoc Relief Allowance - 2019			2,061,000	903,000	929,000
A0124C Disparity Reduction Allowance				1,282,000	1,423,000
A0124F Ad-hoc Relief Allowance - 2021				1,017,000	1,087,000
A01264 Technical Allowance			1,000	577,000	577,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL 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>194,000</u>	<u>194,000</u>	<u>231,000</u>
A032	TOTAL COMMUNICATION		<u>15,000</u>	<u>15,000</u>	<u>18,000</u>
A03201	Postage & Telegraph		4,000	4,000	5,000
A03202	Telephone & Trunk Call		11,000	11,000	13,000
A033	TOTAL UTILITIES		<u>23,000</u>	<u>23,000</u>	<u>28,000</u>
A03303	Electricity		23,000	23,000	28,000
A038	TOTAL TRANSPORTATION		<u>121,000</u>	<u>121,000</u>	<u>145,000</u>
A03805	Travelling Allowance		<u>45,000</u>	<u>45,000</u>	<u>54,000</u>
002	Gazetted		29,000	29,000	35,000
003	Non-Gazetted		16,000	16,000	19,000
A03807	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles		<u>76,000</u>	<u>76,000</u>	<u>91,000</u>
001	POL		76,000	76,000	91,000
A039	TOTAL GENERAL		<u>35,000</u>	<u>35,000</u>	<u>40,000</u>
A03901	Stationery		15,000	15,000	18,000
A03906	Uniform & Liveries		8,000	8,000	8,000
A03970	Others		12,000	12,000	14,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>64,000</u>	<u>64,000</u>	<u>64,000</u>
A13001	Transport		64,000	64,000	64,000
GRAND TOTAL			<u>18,763,000</u>	<u>19,623,000</u>	<u>20,551,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
<u>SJ0033 PROJECT MANAGER RURAL DEVELOPMENT CENTRE TRARKHAL</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>10,132,000</u>	<u>9,797,000</u>	<u>10,282,000</u>
A011 TOTAL PAY	<u>19</u>	<u>19</u>	<u>5,394,000</u>	<u>5,291,000</u>	<u>5,606,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>408,000</u>	<u>416,000</u>	<u>436,000</u>
P066 Project Manager	BPS-17	1	1	408,000	436,000
A01151 PAY OF OTHER STAFF	<u>18</u>	<u>18</u>	<u>4,986,000</u>	<u>4,875,000</u>	<u>5,170,000</u>
S124 Sub-Engineer	BPS-16	1	1	438,000	456,000
S042 Senior Clerk	BPS-14	1	1	321,000	359,000
S124 Sub-Engineer	BPS-14	1	1	432,000	466,000
C104 Community Organizer	BPS-12	3	3	1,110,000	1,145,000
J016 Junior Clerk	BPS-11	2	2	377,000	388,000
P063 Project Assistant	BPS-11	1	1	273,000	273,000
S025 Secretary Union Council	BPS-07	5	5	1,113,000	1,142,000
P036 Plumber	BPS-05	1	1	198,000	205,000
C061 Chowkidar	BPS-01	1	1	263,000	260,000
N004 Naib Qasid	BPS-01	2	2	456,000	461,000
A01152 Personal Pay				5,000	15,000
A012 TOTAL ALLOWANCES			<u>4,738,000</u>	<u>4,506,000</u>	<u>4,676,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,738,000</u>	<u>4,506,000</u>	<u>4,676,000</u>
A01202 House Rent Allowance			430,000	429,000	406,000
A01203 Conveyance Allowance			622,000	631,000	598,000
A01207 Washing Allowance			2,000	5,000	2,000
A01208 Dress Allowance			2,000	5,000	2,000
A01211 Hill Allowance (Personal Allowance)			10,000	9,000	9,000
A01217 Medical Allowance			342,000	334,000	342,000
A0122N Special Conveyance Allowance for Disabled Employees					24,000
A0122M Ad-hoc Relief Allowance - 2016			488,000	457,000	370,000
A0122Y Ad-hoc Relief Allowance - 2017			539,000	489,000	561,000
A0123G Ad-hoc Relief Allowance - 2018			1,133,000	488,000	561,000
A0123P Ad-hoc Relief Allowance - 2019			1,170,000	467,000	543,000
A0124C Disparity Reduction Allowance				692,000	697,000
A0124F Ad-hoc Relief Allowance - 2021				500,000	561,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL 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>118,000</u>	<u>118,000</u>	<u>142,000</u>
A032	TOTAL COMMUNICATION		<u>15,000</u>	<u>15,000</u>	<u>18,000</u>
A03201	Postage & Telegraph		4,000	4,000	5,000
A03202	Telephone & Trunk Call		11,000	11,000	13,000
A033	TOTAL UTILITIES		<u>23,000</u>	<u>23,000</u>	<u>28,000</u>
A03303	Electricity		23,000	23,000	28,000
A038	TOTAL TRANSPORTATION		<u>53,000</u>	<u>53,000</u>	<u>64,000</u>
A03805	Travelling Allowance		<u>45,000</u>	<u>45,000</u>	<u>54,000</u>
002	Gazetted		29,000	29,000	35,000
003	Non-Gazetted		16,000	16,000	19,000
A03807	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles		<u>8,000</u>	<u>8,000</u>	<u>10,000</u>
002	Motorcycle		8,000	8,000	10,000
A039	TOTAL GENERAL		<u>27,000</u>	<u>27,000</u>	<u>32,000</u>
A03901	Stationery		15,000	15,000	18,000
A03970	Others		12,000	12,000	14,000
GRAND TOTAL			<u>10,250,000</u>	<u>9,915,000</u>	<u>10,424,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

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.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
<u>KJ0062 DISTRICT OFFICE LG&RD KOTLI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>17,545,000</u>	<u>19,648,000</u>	<u>20,596,000</u>
A011 TOTAL PAY	<u>34</u>	<u>34</u>	<u>9,275,000</u>	<u>9,950,000</u>	<u>10,615,000</u>
A01101 PAY OF OFFICERS	<u>7</u>	<u>7</u>	<u>3,441,000</u>	<u>3,629,000</u>	<u>4,265,000</u>
D026 Deputy Director	BPS-18	1	1	997,000	1,066,000
A100 Assistant Engineer	BPS-17	3	3	1,638,000	1,721,000
H004 Head Clerk	BPS-16	2	2	548,000	821,000
C103 Community Development Officer	BPS-16	1	1	258,000	657,000
A01151 PAY OF OTHER STAFF	<u>27</u>	<u>27</u>	<u>5,834,000</u>	<u>6,321,000</u>	<u>6,350,000</u>
S124 Sub-Engineer	BPS-16	1	1	420,000	450,000
D124 Draftsman	BPS-14	1	1	168,000	204,000
S042 Senior Clerk	BPS-14	2	2	816,000	860,000
S102 Stenographer	BPS-14	0	1		204,000
D007 Data Entry Operator	BPS-12	1	0	178,000	
P013 Personal Assistant	BPS-12	1	1	213,000	220,000
J016 Junior Clerk	BPS-11	5	5	1,049,000	1,200,000
P063 Project Assistant	BPS-11	1	1	168,000	178,000
D128 Driver	BPS-04	5	5	1,080,000	1,210,000
C061 Chowkidar	BPS-01	2	2	395,000	440,000
N004 Naib Qasid	BPS-01	8	8	1,347,000	1,384,000
A012 TOTAL ALLOWANCES			<u>8,270,000</u>	<u>9,698,000</u>	<u>9,981,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,270,000</u>	<u>9,698,000</u>	<u>9,981,000</u>
A01202 House Rent Allowance			868,000	1,066,000	876,000
A01203 Conveyance Allowance			1,184,000	1,047,000	1,184,000
A0122N Special Conveyance Allowance for Disabled Employees			48,000	34,000	48,000
A01207 Washing Allowance			27,000	26,000	27,000
A01208 Dress Allowance			27,000	24,000	27,000
A01211 Hill Allowance (Personal Allowance)			7,000	12,000	12,000
A01217 Medical Allowance			664,000	657,000	664,000
A01226 Computer Allowance			9,000		
A0122M Ad-hoc Relief Allowance - 2016			656,000	699,000	662,000
A0122Y Ad-hoc Relief Allowance - 2017			928,000	996,000	1,062,000
A0123G Ad-hoc Relief Allowance - 2018			1,948,000	993,000	1,062,000
A0123P Ad-hoc Relief Allowance - 2019			1,903,000	887,000	891,000
A0124C Disparity Reduction Allowance				1,214,000	1,311,000
A0124F Ad-hoc Relief Allowance - 2021				950,000	1,062,000
A01264 Technical Allowance			1,000	1,093,000	1,093,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL 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>392,000</u>	<u>392,000</u>	<u>462,000</u>
A032	TOTAL COMMUNICATION		<u>27,000</u>	<u>27,000</u>	<u>32,000</u>
A03201	Postage & Telegraph		6,000	6,000	7,000
A03202	Telephone & Trunk Call		21,000	21,000	25,000
A033	TOTAL UTILITIES		<u>67,000</u>	<u>67,000</u>	<u>80,000</u>
A03303	Electricity		64,000	64,000	77,000
A03304	Hot & Cold Weather Charges		3,000	3,000	3,000
A038	TOTAL TRANSPORTATION		<u>211,000</u>	<u>211,000</u>	<u>248,000</u>
A03805	Travelling Allowance		<u>67,000</u>	<u>67,000</u>	<u>75,000</u>
002	Gazetted		29,000	29,000	40,000
003	Non-Gazetted		38,000	38,000	35,000
A03807	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles		<u>144,000</u>	<u>144,000</u>	<u>173,000</u>
001	POL		144,000	144,000	173,000
A039	TOTAL GENERAL		<u>87,000</u>	<u>87,000</u>	<u>102,000</u>
A03901	Stationery		27,000	27,000	32,000
A03902	Printing & Publication		4,000	4,000	5,000
A03906	Uniform & Liveries		10,000	10,000	10,000
A03970	Others		46,000	46,000	55,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A13001	Transport		70,000	70,000	70,000
GRAND TOTAL			<u>18,007,000</u>	<u>20,110,000</u>	<u>21,128,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
				Rs.	Rs.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
<u>KJ0063</u> PROJECT MANAGER RURAL DEVELOPMENT CENTRE KOTLI					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>11,752,000</u>	<u>12,727,000</u>	<u>12,752,000</u>
A011 TOTAL PAY	<u>26</u>	<u>26</u>	<u>6,230,000</u>	<u>6,672,000</u>	<u>6,833,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>408,000</u>	<u>564,000</u>	<u>564,000</u>
P066 Project Manager	BPS-17	1	1	408,000	564,000
A01151 PAY OF OTHER STAFF	<u>25</u>	<u>25</u>	<u>5,822,000</u>	<u>6,108,000</u>	<u>6,269,000</u>
S042 Senior Clerk	BPS-14	1	1	429,000	450,000
S124 Sub-Engineer	BPS-14	3	3	619,000	722,000
C104 Community Organizer	BPS-12	2	2	356,000	385,000
J016 Junior Clerk	BPS-11	2	2	398,000	418,000
P063 Project Assistant	BPS-11	1	1	168,000	192,000
S025 Secretary Union Council	BPS-07	12	12	3,083,000	3,310,000
P036 Plumber	BPS-05	1	1	289,000	299,000
C061 Chowkidar	BPS-01	1	1	198,000	199,000
N004 Naib Qasid	BPS-01	2	2	282,000	294,000
A012 TOTAL ALLOWANCES			<u>5,522,000</u>	<u>6,055,000</u>	<u>5,919,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,522,000</u>	<u>6,055,000</u>	<u>5,919,000</u>
A01202 House Rent Allowance			556,000	679,000	569,000
A01203 Conveyance Allowance			734,000	733,000	734,000
A01207 Washing Allowance			5,000	5,000	5,000
A01208 Dress Allowance			5,000	5,000	5,000
A01211 Hill Allowance (Personal Allowance)			14,000	11,000	12,000
A01217 Medical Allowance			472,000	494,000	472,000
A0122M Ad-hoc Relief Allowance - 2016			451,000	477,000	435,000
A0122Y Ad-hoc Relief Allowance - 2017			623,000	667,000	683,000
A0123G Ad-hoc Relief Allowance - 2018			1,308,000	680,000	683,000
A0123P Ad-hoc Relief Allowance - 2019			1,354,000	635,000	661,000
A0124C Disparity Reduction Allowance				1,007,000	977,000
A0124F Ad-hoc Relief Allowance - 2021				662,000	683,000
A03 TOTAL OPERATING EXPENSES			<u>118,000</u>	<u>118,000</u>	<u>142,000</u>
A032 TOTAL COMMUNICATION			<u>15,000</u>	<u>15,000</u>	<u>18,000</u>
A03201 Postage & Telegraph			4,000	4,000	5,000
A03202 Telephone & Trunk Call			11,000	11,000	13,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

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>23,000</u>	<u>23,000</u>	<u>28,000</u>
A03303 Electricity			23,000	23,000	28,000
A038 TOTAL TRANSPORTATION			<u>53,000</u>	<u>53,000</u>	<u>64,000</u>
A03805 Travelling Allowance			<u>45,000</u>	<u>45,000</u>	<u>54,000</u>
002 Gazetted			29,000	29,000	35,000
003 Non-Gazetted			16,000	16,000	19,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles			<u>8,000</u>	<u>8,000</u>	<u>10,000</u>
002 Motorcycle			8,000	8,000	10,000
A039 TOTAL GENERAL			<u>27,000</u>	<u>27,000</u>	<u>32,000</u>
A03901 Stationery			15,000	15,000	18,000
A03970 Others			12,000	12,000	14,000
GRAND TOTAL			<u>11,870,000</u>	<u>12,845,000</u>	<u>12,894,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
KJ0066 PROJECT MANAGER RURAL DEVELOPMENT CENTRE FATEHPUR					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>12,048,000</u>	<u>11,653,000</u>	<u>12,195,000</u>
A011 TOTAL PAY	<u>23</u>	<u>23</u>	<u>6,498,000</u>	<u>6,296,000</u>	<u>6,586,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>877,000</u>	<u>334,000</u>	<u>573,000</u>
P066 Project Manager BPS-17	1	1	877,000		573,000
A01151 PAY OF OTHER STAFF	<u>22</u>	<u>22</u>	<u>5,621,000</u>	<u>5,962,000</u>	<u>6,013,000</u>
S042 Senior Clerk BPS-14	1	1	429,000		460,000
S124 Sub-Engineer BPS-14	3	3	999,000		1,091,000
C104 Community Organizer BPS-12	2	2	356,000		440,000
J016 Junior Clerk BPS-11	3	3	714,000		767,000
P063 Project Assistant BPS-11	1	1	284,000		294,000
S025 Secretary Union Council BPS-07	8	8	1,850,000		1,920,000
P036 Plumber BPS-05	1	1	353,000		365,000
C061 Chowkidar BPS-01	1	1	282,000		291,000
N004 Naib Qasid BPS-01	2	2	354,000		385,000
A012 TOTAL ALLOWANCES			<u>5,550,000</u>	<u>5,357,000</u>	<u>5,609,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,550,000</u>	<u>5,357,000</u>	<u>5,609,000</u>
A01202 House Rent Allowance			504,000	499,000	517,000
A01203 Conveyance Allowance			676,000	645,000	676,000
A01207 Washing Allowance			5,000	5,000	5,000
A01208 Dress Allowance			5,000	5,000	5,000
A01211 Hill Allowance (Personal Allowance)			19,000	14,000	14,000
A01217 Medical Allowance			431,000	435,000	418,000
A0122N Special Conveyance Allowance for Disabled Employees			24,000	24,000	24,000
A0122M Ad-hoc Relief Allowance - 2016			477,000	449,000	452,000
A0122Y Ad-hoc Relief Allowance - 2017			650,000	630,000	659,000
A0123G Ad-hoc Relief Allowance - 2018			1,365,000	632,000	659,000
A0123P Ad-hoc Relief Allowance - 2019			1,394,000	634,000	636,000
A0124C Disparity Reduction Allowance				795,000	885,000
A0124F Ad-hoc Relief Allowance - 2021				590,000	659,000
A03 TOTAL OPERATING EXPENSES			<u>118,000</u>	<u>118,000</u>	<u>142,000</u>
A032 TOTAL COMMUNICATION			<u>15,000</u>	<u>15,000</u>	<u>18,000</u>
A03201 Postage & Telegraph			4,000	4,000	5,000
A03202 Telephone & Trunk Call			11,000	11,000	13,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM 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>23,000</u>	<u>23,000</u>	<u>28,000</u>
A03303 Electricity			23,000	23,000	28,000
A038 TOTAL TRANSPORTATION			<u>53,000</u>	<u>53,000</u>	<u>64,000</u>
A03805 Travelling Allowance			<u>45,000</u>	<u>45,000</u>	<u>54,000</u>
002 Gazetted			29,000	29,000	35,000
003 Non-Gazetted			16,000	16,000	19,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles			<u>8,000</u>	<u>8,000</u>	<u>10,000</u>
002 Motorcycle			8,000	8,000	10,000
A039 TOTAL GENERAL			<u>27,000</u>	<u>27,000</u>	<u>32,000</u>
A03901 Stationery			15,000	15,000	18,000
A03970 Others			12,000	12,000	14,000
GRAND TOTAL			<u>12,166,000</u>	<u>11,771,000</u>	<u>12,337,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
<u>KJ0065</u> PROJECT MANAGER RURAL DEVELOPMENT CENTRE CHARHOI (KOTLI)					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>9,957,000</u>	<u>9,939,000</u>	<u>11,150,000</u>
A011 TOTAL PAY	<u>20</u>	<u>20</u>	<u>5,339,000</u>	<u>5,374,000</u>	<u>6,116,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>905,000</u>	<u>227,000</u>	<u>905,000</u>
P066 Project Manager	BPS-17	1	1	905,000	905,000
A01151 PAY OF OTHER STAFF	<u>19</u>	<u>19</u>	<u>4,434,000</u>	<u>5,147,000</u>	<u>5,211,000</u>
S042 Senior Clerk	BPS-14	1	1	204,000	457,000
S124 Sub-Engineer	BPS-14	2	2	736,000	788,000
C104 Community Organizer	BPS-12	2	2	356,000	390,000
S010 Sanitation Promoter	BPS-12	1	1	190,000	201,000
J016 Junior Clerk	BPS-11	2	2	367,000	450,000
P063 Project Assistant	BPS-11	1	1	421,000	480,000
S025 Secretary Union Council	BPS-07	6	6	1,410,000	1,590,000
P036 Plumber	BPS-05	1	1	299,000	306,000
C061 Chowkidar	BPS-01	1	1	186,000	189,000
N004 Naib Qasid	BPS-01	2	2	265,000	360,000
A012 TOTAL ALLOWANCES			<u>4,618,000</u>	<u>4,565,000</u>	<u>5,034,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,618,000</u>	<u>4,565,000</u>	<u>5,034,000</u>
A01202 House Rent Allowance			443,000	446,000	452,000
A01203 Conveyance Allowance			595,000	591,000	594,000
A01207 Washing Allowance			5,000	4,000	5,000
A01208 Dress Allowance			5,000	4,000	5,000
A01211 Hill Allowance (Personal Allowance)			7,000	9,000	10,000
A01217 Medical Allowance			379,000	383,000	379,000
A0122M Ad-hoc Relief Allowance - 2016			391,000	386,000	405,000
A0122Y Ad-hoc Relief Allowance - 2017			534,000	538,000	612,000
A0123G Ad-hoc Relief Allowance - 2018			1,121,000	538,000	612,000
A0123P Ad-hoc Relief Allowance - 2019			1,138,000	561,000	575,000
A0124C Disparity Reduction Allowance				642,000	773,000
A0124F Ad-hoc Relief Allowance - 2021				463,000	612,000
A03 TOTAL OPERATING EXPENSES			<u>118,000</u>	<u>118,000</u>	<u>142,000</u>
A032 TOTAL COMMUNICATION			<u>15,000</u>	<u>15,000</u>	<u>18,000</u>
A03201 Postage & Telegraph			4,000	4,000	5,000
A03202 Telephone & Trunk Call			11,000	11,000	13,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM 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>23,000</u>	<u>23,000</u>	<u>28,000</u>
A03303 Electricity			23,000	23,000	28,000
A038 TOTAL TRANSPORTATION			<u>53,000</u>	<u>53,000</u>	<u>64,000</u>
A03805 Travelling Allowance			<u>45,000</u>	<u>45,000</u>	<u>54,000</u>
002 Gazetted			29,000	29,000	35,000
003 Non-Gazetted			16,000	16,000	19,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles			<u>8,000</u>	<u>8,000</u>	<u>10,000</u>
002 Motorcycle			8,000	8,000	10,000
A039 TOTAL GENERAL			<u>27,000</u>	<u>27,000</u>	<u>32,000</u>
A03901 Stationery			15,000	15,000	18,000
A03970 Others			12,000	12,000	14,000
GRAND TOTAL			<u>10,075,000</u>	<u>10,057,000</u>	<u>11,292,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
<u>KJ0064</u> PROJECT MANAGER RURAL DEVELOPMENT CENTRE KHUIRATTA (KOTLI)					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>9,595,000</u>	<u>9,649,000</u>	<u>10,036,000</u>
A011 TOTAL PAY	<u>19</u>	<u>19</u>	<u>5,123,000</u>	<u>5,117,000</u>	<u>5,377,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>406,000</u>	<u>416,000</u>	<u>421,000</u>
P066 Project Manager BPS-17	1	1	406,000		421,000
A01151 PAY OF OTHER STAFF	<u>18</u>	<u>18</u>	<u>4,717,000</u>	<u>4,701,000</u>	<u>4,956,000</u>
S042 Senior Clerk BPS-14	1	1	428,000		456,000
S124 Sub-Engineer BPS-14	3	3	997,000		1,052,000
C104 Community Organizer BPS-12	2	2	677,000		711,000
J016 Junior Clerk BPS-11	2	2	386,000		390,000
P063 Project Assistant BPS-11	1	1	410,000		420,000
S025 Secretary Union Council BPS-07	5	5	1,168,000		1,183,000
P036 Plumber BPS-05	1	1	150,000		156,000
C061 Chowkidar BPS-01	1	1	121,000		149,000
N004 Naib Qasid BPS-01	2	2	380,000		439,000
A012 TOTAL ALLOWANCES			<u>4,472,000</u>	<u>4,532,000</u>	<u>4,659,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,472,000</u>	<u>4,532,000</u>	<u>4,659,000</u>
A01202 House Rent Allowance			433,000	440,000	442,000
A01203 Conveyance Allowance			597,000	609,000	598,000
A01207 Washing Allowance			5,000	5,000	5,000
A01208 Dress Allowance			5,000	5,000	5,000
A01211 Hill Allowance (Personal Allowance)			11,000	6,000	6,000
A01217 Medical Allowance			346,000	348,000	346,000
A0122M Ad-hoc Relief Allowance - 2016			376,000	370,000	373,000
A0122Y Ad-hoc Relief Allowance - 2017			512,000	515,000	538,000
A0123G Ad-hoc Relief Allowance - 2018			1,076,000	517,000	538,000
A0123P Ad-hoc Relief Allowance - 2019			1,111,000	517,000	521,000
A0124C Disparity Reduction Allowance				709,000	749,000
A0124F Ad-hoc Relief Allowance - 2021				491,000	538,000
A03 TOTAL OPERATING EXPENSES			<u>118,000</u>	<u>118,000</u>	<u>142,000</u>
A032 TOTAL COMMUNICATION			<u>15,000</u>	<u>15,000</u>	<u>18,000</u>
A03201 Postage & Telegraph			4,000	4,000	5,000
A03202 Telephone & Trunk Call			11,000	11,000	13,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

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>23,000</u>	<u>23,000</u>	<u>28,000</u>
A03303 Electricity			23,000	23,000	28,000
A038 TOTAL TRANSPORTATION			<u>53,000</u>	<u>53,000</u>	<u>64,000</u>
A03805 Travelling Allowance			<u>45,000</u>	<u>45,000</u>	<u>54,000</u>
002 Gazetted			29,000	29,000	35,000
003 Non-Gazetted			16,000	16,000	19,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles			<u>8,000</u>	<u>8,000</u>	<u>10,000</u>
002 Motorcycle			8,000	8,000	10,000
A039 TOTAL GENERAL			<u>27,000</u>	<u>27,000</u>	<u>32,000</u>
A03901 Stationery			15,000	15,000	18,000
A03970 Others			12,000	12,000	14,000
GRAND TOTAL			<u>9,713,000</u>	<u>9,767,000</u>	<u>10,178,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
<u>KJ0067</u> PROJECT MANAGER RURAL DEVELOPMENT CENTRE SEHNSA (KOTLI)					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>9,492,000</u>	<u>9,833,000</u>	<u>10,119,000</u>
A011 TOTAL PAY	<u>21</u>	<u>21</u>	<u>5,025,000</u>	<u>5,140,000</u>	<u>5,308,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>406,000</u>	<u>416,000</u>	<u>433,000</u>
P066 Project Manager	BPS-17	1	1	406,000	433,000
A01151 PAY OF OTHER STAFF	<u>20</u>	<u>20</u>	<u>4,619,000</u>	<u>4,724,000</u>	<u>4,875,000</u>
S042 Senior Clerk	BPS-14	1	1	470,000	470,000
S124 Sub-Engineer	BPS-14	4	4	804,000	939,000
C104 Community Organizer	BPS-12	2	2	354,000	377,000
S010 Sanitation Promoter	BPS-12	1	1	511,000	523,000
J016 Junior Clerk	BPS-11	2	2	439,000	471,000
P063 Project Assistant	BPS-11	1	1	166,000	167,000
S025 Secretary Union Council	BPS-07	5	5	1,234,000	1,271,000
P036 Plumber	BPS-05	1	1	144,000	150,000
C061 Chowkidar	BPS-01	1	1	150,000	153,000
N004 Naib Qasid	BPS-01	2	2	347,000	354,000
A012 TOTAL ALLOWANCES			<u>4,467,000</u>	<u>4,693,000</u>	<u>4,811,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,467,000</u>	<u>4,693,000</u>	<u>4,811,000</u>
A01202 House Rent Allowance			468,000	499,000	485,000
A01203 Conveyance Allowance			580,000	596,000	640,000
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	5,000	5,000
A01217 Medical Allowance			382,000	393,000	382,000
A0122M Ad-hoc Relief Allowance - 2016			373,000	376,000	353,000
A0122Y Ad-hoc Relief Allowance - 2017			503,000	523,000	531,000
A0123G Ad-hoc Relief Allowance - 2018			1,055,000	514,000	531,000
A0123P Ad-hoc Relief Allowance - 2019			1,089,000	486,000	513,000
A0124C Disparity Reduction Allowance				804,000	830,000
A0124F Ad-hoc Relief Allowance - 2021				487,000	531,000
A03 TOTAL OPERATING EXPENSES			<u>118,000</u>	<u>118,000</u>	<u>142,000</u>
A032 TOTAL COMMUNICATION			<u>15,000</u>	<u>15,000</u>	<u>18,000</u>
A03201 Postage & Telegraph			4,000	4,000	5,000
A03202 Telephone & Trunk Call			11,000	11,000	13,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL 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>23,000</u>	<u>23,000</u>	<u>28,000</u>
A03303	Electricity		23,000	23,000	28,000
A038	TOTAL TRANSPORTATION		<u>53,000</u>	<u>53,000</u>	<u>64,000</u>
A03805	Travelling Allowance		<u>45,000</u>	<u>45,000</u>	<u>54,000</u>
002	Gazetted		29,000	29,000	35,000
003	Non-Gazetted		16,000	16,000	19,000
A03807	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles		<u>8,000</u>	<u>8,000</u>	<u>10,000</u>
002	Motorcycle		8,000	8,000	10,000
A039	TOTAL GENERAL		<u>27,000</u>	<u>27,000</u>	<u>32,000</u>
A03901	Stationery		15,000	15,000	18,000
A03970	Others		12,000	12,000	14,000
GRAND TOTAL			<u>9,610,000</u>	<u>9,951,000</u>	<u>10,261,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
<u>MJ0070</u> DISTRICT OFFICE LG&RD MIRPUR					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>22,842,000</u>	<u>21,939,000</u>	<u>23,896,000</u>
A011 TOTAL PAY	<u>36</u>	<u>36</u>	<u>12,450,000</u>	<u>11,809,000</u>	<u>13,262,000</u>
A01101 PAY OF OFFICERS	<u>8</u>	<u>8</u>	<u>5,791,000</u>	<u>3,731,000</u>	<u>5,914,000</u>
D026 Deputy Director	BPS-18	1	1	994,000	1,028,000
A100 Assistant Engineer	BPS-17	3	3	2,266,000	2,300,000
H004 Head Clerk	BPS-16	2	2	1,512,000	1,515,000
C103 Community Development Officer	BPS-16	2	2	1,019,000	1,071,000
A01151 PAY OF OTHER STAFF	<u>28</u>	<u>28</u>	<u>6,659,000</u>	<u>8,078,000</u>	<u>7,348,000</u>
S042 Senior Clerk	BPS-14	2	2	603,000	729,000
S124 Sub-Engineer	BPS-14	2	2	756,000	800,000
S102 Stenographer	BPS-14	0	1		203,000
D007 Data Entry Operator	BPS-12	1	0	177,000	
P013 Personal Assistant	BPS-12	1	1	188,000	200,000
S010 Sanitation Promoter	BPS-12	1	1	408,000	667,000
J016 Junior Clerk	BPS-11	5	5	1,108,000	1,129,000
D128 Driver	BPS-04	6	6	1,437,000	1,473,000
C061 Chowkidar	BPS-01	2	2	240,000	247,000
N004 Naib Qasid	BPS-01	8	8	1,742,000	1,900,000
A012 TOTAL ALLOWANCES			<u>10,392,000</u>	<u>10,130,000</u>	<u>10,634,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,392,000</u>	<u>10,130,000</u>	<u>10,634,000</u>
A01202 House Rent Allowance			1,344,000	1,357,000	1,343,000
A01203 Conveyance Allowance			1,001,000	1,078,000	1,010,000
A01207 Washing Allowance			14,000	11,000	12,000
A01208 Dress Allowance			12,000	9,000	10,000
A01211 Hill Allowance (Personal Allowance)			38,000	8,000	80,000
A01217 Medical Allowance			720,000	682,000	682,000
A01226 Computer Allowance			9,000		
A0122M Ad-hoc Relief Allowance - 2016			886,000	834,000	841,000
A0122Y Ad-hoc Relief Allowance - 2017			1,245,000	1,207,000	1,326,000
A0123G Ad-hoc Relief Allowance - 2018			2,615,000	1,183,000	1,326,000
A0123P Ad-hoc Relief Allowance - 2019			2,507,000	1,022,000	1,090,000
A0124C Disparity Reduction Allowance				1,560,000	1,587,000
A0124F Ad-hoc Relief Allowance - 2021				1,179,000	1,326,000
A01264 Technical Allowance			1,000	0	1,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

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>540,000</u>	<u>540,000</u>	<u>621,000</u>
A032 TOTAL COMMUNICATION			<u>49,000</u>	<u>49,000</u>	<u>58,000</u>
A03201 Postage & Telegraph			12,000	12,000	14,000
A03202 Telephone & Trunk Call			37,000	37,000	44,000
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>250,000</u>	<u>250,000</u>	<u>278,000</u>
A03805 Travelling Allowance			<u>106,000</u>	<u>106,000</u>	<u>105,000</u>
002 Gazetted			48,000	48,000	55,000
003 Non-Gazetted			58,000	58,000	50,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles			<u>144,000</u>	<u>144,000</u>	<u>173,000</u>
001 POL			144,000	144,000	173,000
A039 TOTAL GENERAL			<u>120,000</u>	<u>120,000</u>	<u>141,000</u>
A03901 Stationery			41,000	41,000	49,000
A03902 Printing & Publication			10,000	10,000	12,000
A03906 Uniform & Liveries			14,000	14,000	14,000
A03970 Others			55,000	55,000	66,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A13001 Transport			70,000	70,000	70,000
GRAND TOTAL			<u>23,452,000</u>	<u>22,549,000</u>	<u>24,587,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
<u>MJ0071 PROJECT MANAGER RURAL DEVELOPMENT CENTRE MIRPUR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>13,336,000</u>	<u>12,444,000</u>	<u>13,654,000</u>
A011 TOTAL PAY	<u>23</u>	<u>23</u>	<u>7,255,000</u>	<u>6,705,000</u>	<u>7,543,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>856,000</u>	<u>876,000</u>	<u>891,000</u>
P066 Project Manager BPS-17	1	1	856,000		891,000
A01151 PAY OF OTHER STAFF	<u>22</u>	<u>22</u>	<u>6,399,000</u>	<u>5,829,000</u>	<u>6,652,000</u>
S042 Senior Clerk BPS-14	1	1	442,000		458,000
S124 Sub-Engineer BPS-14	3	3	870,000		932,000
C104 Community Organizer BPS-12	2	2	953,000		960,000
J016 Junior Clerk BPS-11	2	2	513,000		580,000
P063 Project Assistant BPS-11	1	1	410,000		410,000
S025 Secretary Union Council BPS-07	9	9	2,398,000		2,480,000
P036 Plumber BPS-05	1	1	272,000		278,000
C061 Chowkidar BPS-01	1	1	118,000		122,000
N004 Naib Qasid BPS-01	2	2	423,000		432,000
A012 TOTAL ALLOWANCES			<u>6,081,000</u>	<u>5,739,000</u>	<u>6,111,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,081,000</u>	<u>5,739,000</u>	<u>6,111,000</u>
A01202 House Rent Allowance			607,000	601,000	640,000
A01203 Conveyance Allowance			665,000	661,000	665,000
A0122N Special Conveyance Allowance for Disabled Employees			24,000	24,000	24,000
A01207 Washing Allowance			4,000	4,000	4,000
A01208 Dress Allowance			4,000	4,000	4,000
A01211 Hill Allowance (Personal Allowance)			12,000	2,000	2,000
A01217 Medical Allowance			428,000	431,000	428,000
A0122M Ad-hoc Relief Allowance - 2016			525,000	467,000	460,000
A0122Y Ad-hoc Relief Allowance - 2017			726,000	720,000	754,000
A0123G Ad-hoc Relief Allowance - 2018			1,524,000	660,000	754,000
A0123P Ad-hoc Relief Allowance - 2019			1,562,000	617,000	719,000
A0124C Disparity Reduction Allowance				890,000	903,000
A0124F Ad-hoc Relief Allowance - 2021				658,000	754,000
A03 TOTAL OPERATING EXPENSES			<u>118,000</u>	<u>118,000</u>	<u>142,000</u>
A032 TOTAL COMMUNICATION			<u>15,000</u>	<u>15,000</u>	<u>18,000</u>
A03201 Postage & Telegraph			4,000	4,000	5,000
A03202 Telephone & Trunk Call			11,000	11,000	13,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

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>23,000</u>	<u>23,000</u>	<u>28,000</u>
A03303 Electricity			23,000	23,000	28,000
A038 TOTAL TRANSPORTATION			<u>53,000</u>	<u>53,000</u>	<u>64,000</u>
A03805 Travelling Allowance			<u>45,000</u>	<u>45,000</u>	<u>54,000</u>
002 Gazetted			29,000	29,000	35,000
003 Non-Gazetted			16,000	16,000	19,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles			<u>8,000</u>	<u>8,000</u>	<u>10,000</u>
002 Motorcycle			8,000	8,000	10,000
A039 TOTAL GENERAL			<u>27,000</u>	<u>27,000</u>	<u>32,000</u>
A03901 Stationery			15,000	15,000	18,000
A03970 Others			12,000	12,000	14,000
GRAND TOTAL			<u>13,454,000</u>	<u>12,562,000</u>	<u>13,796,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

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.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
<u>MJ0072 PROJECT MANAGER RURAL DEVELOPMENT CENTRE AFZALPUR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>9,770,000</u>	<u>10,274,000</u>	<u>10,622,000</u>
A011 TOTAL PAY	<u>19</u>	<u>19</u>	<u>5,270,000</u>	<u>5,597,000</u>	<u>5,836,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>765,000</u>	<u>782,000</u>	<u>792,000</u>
P066 Project Manager BPS-17	1	1	765,000		792,000
A01151 PAY OF OTHER STAFF	<u>18</u>	<u>18</u>	<u>4,505,000</u>	<u>4,815,000</u>	<u>5,044,000</u>
S042 Senior Clerk BPS-14	1	1	203,000		330,000
S124 Sub-Engineer BPS-14	3	3	901,000		947,000
C104 Community Organizer BPS-12	2	2	861,000		896,000
J016 Junior Clerk BPS-11	2	2	566,000		590,000
P063 Project Assistant BPS-11	1	1	240,000		252,000
S025 Secretary Union Council BPS-07	5	5	985,000		1,080,000
P036 Plumber BPS-05	1	1	133,000		319,000
C061 Chowkidar BPS-01	1	1	161,000		165,000
N004 Naib Qasid BPS-01	2	2	455,000		465,000
A012 TOTAL ALLOWANCES			<u>4,500,000</u>	<u>4,677,000</u>	<u>4,786,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,500,000</u>	<u>4,677,000</u>	<u>4,786,000</u>
A01202 House Rent Allowance			415,000	417,000	415,000
A01203 Conveyance Allowance			572,000	577,000	571,000
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			353,000	356,000	353,000
A0122M Ad-hoc Relief Allowance - 2016			380,000	393,000	382,000
A0122Y Ad-hoc Relief Allowance - 2017			527,000	651,000	584,000
A0123G Ad-hoc Relief Allowance - 2018			1,107,000	542,000	584,000
A0123P Ad-hoc Relief Allowance - 2019			1,129,000	503,000	552,000
A0124C Disparity Reduction Allowance				694,000	749,000
A0124F Ad-hoc Relief Allowance - 2021				532,000	584,000
A03 TOTAL OPERATING EXPENSES			<u>118,000</u>	<u>118,000</u>	<u>142,000</u>
A032 TOTAL COMMUNICATION			<u>15,000</u>	<u>15,000</u>	<u>18,000</u>
A03201 Postage & Telegraph			4,000	4,000	5,000
A03202 Telephone & Trunk Call			11,000	11,000	13,000
A033 TOTAL UTILITIES			<u>23,000</u>	<u>23,000</u>	<u>28,000</u>
A03303 Electricity			23,000	23,000	28,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM 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>53,000</u>	<u>53,000</u>	<u>64,000</u>
A03805 Travelling Allowance			<u>45,000</u>	<u>45,000</u>	<u>54,000</u>
002 Gazetted			29,000	29,000	35,000
003 Non-Gazetted			16,000	16,000	19,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles			<u>8,000</u>	<u>8,000</u>	<u>10,000</u>
002 Motorcycle			8,000	8,000	10,000
A039 TOTAL GENERAL			<u>27,000</u>	<u>27,000</u>	<u>32,000</u>
A03901 Stationery			15,000	15,000	18,000
A03970 Others			12,000	12,000	14,000
GRAND TOTAL			<u>9,888,000</u>	<u>10,392,000</u>	<u>10,764,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
<u>MJ0073</u> PROJECT MANAGER RURAL DEVELOPMENT CENTRE DUDY AHL					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>10,014,000</u>	<u>9,663,000</u>	<u>10,369,000</u>
A011 TOTAL PAY	<u>21</u>	<u>21</u>	<u>5,332,000</u>	<u>5,048,000</u>	<u>5,545,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>856,000</u>	<u>876,000</u>	<u>891,000</u>
P066 Project Manager BPS-17	1	1	856,000		891,000
A01151 PAY OF OTHER STAFF	<u>20</u>	<u>20</u>	<u>4,476,000</u>	<u>4,172,000</u>	<u>4,654,000</u>
S042 Senior Clerk BPS-14	1	1	570,000		570,000
S124 Sub-Engineer BPS-14	3	3	542,000		638,000
C104 Community Organizer BPS-12	2	2	354,000		365,000
J016 Junior Clerk BPS-11	2	2	492,000		500,000
P063 Project Assistant BPS-11	1	1	167,000		167,000
S025 Secretary Union Council BPS-07	7	7	1,505,000		1,556,000
P036 Plumber BPS-05	1	1	312,000		312,000
C061 Chowkidar BPS-01	1	1	160,000		164,000
N004 Naib Qasid BPS-01	2	2	374,000		382,000
A012 TOTAL ALLOWANCES			<u>4,682,000</u>	<u>4,615,000</u>	<u>4,824,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,682,000</u>	<u>4,615,000</u>	<u>4,824,000</u>
A01202 House Rent Allowance			478,000	500,000	490,000
A01203 Conveyance Allowance			618,000	577,000	558,000
A01207 Washing Allowance			5,000	5,000	5,000
A01208 Dress Allowance			5,000	5,000	5,000
A01217 Medical Allowance			404,000	401,000	404,000
A01211 Hill Allowance (Personal Allowance)			5,000	0	1,000
A0122M Ad-hoc Relief Allowance - 2016			375,000	347,000	341,000
A0122Y Ad-hoc Relief Allowance - 2017			533,000	611,000	555,000
A0123G Ad-hoc Relief Allowance - 2018			1,120,000	484,000	555,000
A0123P Ad-hoc Relief Allowance - 2019			1,139,000	440,000	519,000
A0124C Disparity Reduction Allowance				776,000	836,000
A0124F Ad-hoc Relief Allowance - 2021				469,000	555,000
A03 TOTAL OPERATING EXPENSES			<u>118,000</u>	<u>118,000</u>	<u>142,000</u>
A032 TOTAL COMMUNICATION			<u>15,000</u>	<u>15,000</u>	<u>18,000</u>
A03201 Postage & Telegraph			4,000	4,000	5,000
A03202 Telephone & Trunk Call			11,000	11,000	13,000
A033 TOTAL UTILITIES			<u>23,000</u>	<u>23,000</u>	<u>28,000</u>
A03303 Electricity			23,000	23,000	28,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM 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>53,000</u>	<u>53,000</u>	<u>64,000</u>
A03805 Travelling Allowance			<u>45,000</u>	<u>45,000</u>	<u>54,000</u>
002 Gazetted			29,000	29,000	35,000
003 Non-Gazetted			16,000	16,000	19,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles			<u>8,000</u>	<u>8,000</u>	<u>10,000</u>
002 Motorcycle			8,000	8,000	10,000
A039 TOTAL GENERAL			<u>27,000</u>	<u>27,000</u>	<u>32,000</u>
A03901 Stationery			15,000	15,000	18,000
A03970 Others			12,000	12,000	14,000
GRAND TOTAL			<u>10,132,000</u>	<u>9,781,000</u>	<u>10,511,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
BB0319 DISTRICT OFFICE LG&RD BHIMBER					
A01 TOTAL EMPLOYEES RELATED EXPENSES			20,873,000	20,436,000	21,668,000
A011 TOTAL PAY	36	36	11,361,000	11,327,000	11,943,000
A01101 PAY OF OFFICERS	7	7	4,651,000	4,294,000	4,845,000
D026 Deputy Director BPS-18	1	1	928,000		1,031,000
A100 Assistant Engineer BPS-17	2	2	1,479,000		1,534,000
H004 Head Clerk BPS-16	2	2	1,022,000		1,022,000
C103 Community Development Officer BPS-16	1	1	748,000		766,000
S124 Sub-Engineer BPS-16	1	1	474,000		492,000
A01151 PAY OF OTHER STAFF	29	29	6,710,000	7,033,000	7,098,000
S042 Senior Clerk BPS-14	2	2	409,000		479,000
S124 Sub-Engineer BPS-14	1	1	336,000		359,000
S102 Stenographer BPS-14	0	1			386,000
D007 Data Entry Operator BPS-12	1	0	373,000		
S010 Sanitation Promoter BPS-12	2	2	954,000		970,000
J016 Junior Clerk BPS-11	4	4	924,000		1,080,000
P063 Project Assistant BPS-11	1	1	168,000		178,000
S025 Secretary Union Council BPS-07	6	6	1,476,000		1,520,000
P036 Plumber BPS-05	1	1	170,000		175,000
D128 Driver BPS-04	4	4	718,000		740,000
C061 Chowkidar BPS-01	2	2	237,000		244,000
N004 Naib Qasid BPS-01	5	5	945,000		967,000
A012 TOTAL ALLOWANCES			9,512,000	9,109,000	9,725,000
A012-1 TOTAL REGULAR ALLOWANCES			9,512,000	9,109,000	9,725,000
A01202 House Rent Allowance			893,000	844,000	926,000
A01203 Conveyance Allowance			1,202,000	983,000	1,198,000
A01207 Washing Allowance			7,000	7,000	7,000
A01208 Dress Allowance			7,000	7,000	7,000
A01211 Hill Allowance (Personal Allowance)			10,000	4,000	4,000
A01217 Medical Allowance			694,000	670,000	688,000
A01226 Computer Allowance			9,000		
A0122M Ad-hoc Relief Allowance - 2016			835,000	778,000	789,000
A0122Y Ad-hoc Relief Allowance - 2017			1,136,000	1,128,000	1,194,000
A0123G Ad-hoc Relief Allowance - 2018			2,386,000	1,128,000	1,194,000
A0123P Ad-hoc Relief Allowance - 2019			2,332,000	1,001,000	1,001,000
A0124C Disparity Reduction Allowance				1,444,000	1,522,000
A0124F Ad-hoc Relief Allowance - 2021				1,115,000	1,194,000
A01264 Technical Allowance			1,000	0	1,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL 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>262,000</u>	<u>262,000</u>	<u>313,000</u>
A032	TOTAL COMMUNICATION		<u>15,000</u>	<u>15,000</u>	<u>18,000</u>
A03201	Postage & Telegraph		4,000	4,000	5,000
A03202	Telephone & Trunk Call		11,000	11,000	13,000
A033	TOTAL UTILITIES		<u>23,000</u>	<u>23,000</u>	<u>28,000</u>
A03303	Electricity		23,000	23,000	28,000
A038	TOTAL TRANSPORTATION		<u>189,000</u>	<u>189,000</u>	<u>227,000</u>
A03805	Travelling Allowance		<u>45,000</u>	<u>45,000</u>	<u>54,000</u>
002	Gazetted		29,000	29,000	35,000
003	Non-Gazetted		16,000	16,000	19,000
A03807	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles		<u>144,000</u>	<u>144,000</u>	<u>173,000</u>
001	POL		144,000	144,000	173,000
A039	TOTAL GENERAL		<u>35,000</u>	<u>35,000</u>	<u>40,000</u>
A03901	Stationery		15,000	15,000	18,000
A03906	Uniform & Liveries		8,000	8,000	8,000
A03970	Others		12,000	12,000	14,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>64,000</u>	<u>64,000</u>	<u>64,000</u>
A13001	Transport		64,000	64,000	64,000
GRAND TOTAL			<u>21,199,000</u>	<u>20,762,000</u>	<u>22,045,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
BB0036 PROJECT MANAGER RURAL DEVELOPMENT CENTRE SAMAHNI (BHIMBER)					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>10,086,000</u>	<u>10,202,000</u>	<u>10,588,000</u>
A011 TOTAL PAY	<u>19</u>	<u>19</u>	<u>5,435,000</u>	<u>5,592,000</u>	<u>5,793,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>767,000</u>	<u>782,000</u>	<u>794,000</u>
P066 Project Manager BPS-17	1	1	767,000		794,000
A01151 PAY OF OTHER STAFF	<u>18</u>	<u>18</u>	<u>4,668,000</u>	<u>4,810,000</u>	<u>4,999,000</u>
S042 Senior Clerk BPS-14	1	1	190,000		204,000
S124 Sub-Engineer BPS-14	3	3	683,000		729,000
C104 Community Organizer BPS-12	2	2	725,000		770,000
J016 Junior Clerk BPS-11	2	2	451,000		490,000
P063 Project Assistant BPS-11	1	1	484,000		510,000
S025 Secretary Union Council BPS-07	5	5	1,295,000		1,390,000
P036 Plumber BPS-05	1	1	232,000		239,000
C061 Chowkidar BPS-01	1	1	193,000		197,000
N004 Naib Qasid BPS-01	2	2	415,000		470,000
A012 TOTAL ALLOWANCES			<u>4,651,000</u>	<u>4,610,000</u>	<u>4,795,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,651,000</u>	<u>4,610,000</u>	<u>4,795,000</u>
A01202 House Rent Allowance			424,000	449,000	433,000
A01203 Conveyance Allowance			572,000	523,000	572,000
A0122N Special Conveyance Allowance for Disabled Employees			24,000	0	24,000
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	1,000	1,000
A01217 Medical Allowance			353,000	359,000	352,000
A0122M Ad-hoc Relief Allowance - 2016			411,000	381,000	378,000
A0122Y Ad-hoc Relief Allowance - 2017			544,000	557,000	579,000
A0123G Ad-hoc Relief Allowance - 2018			1,141,000	553,000	579,000
A0123P Ad-hoc Relief Allowance - 2019			1,165,000	517,000	548,000
A0124C Disparity Reduction Allowance				732,000	740,000
A0124F Ad-hoc Relief Allowance - 2021				528,000	579,000
A03 TOTAL OPERATING EXPENSES			<u>118,000</u>	<u>118,000</u>	<u>142,000</u>
A032 TOTAL COMMUNICATION			<u>15,000</u>	<u>15,000</u>	<u>18,000</u>
A03201 Postage & Telegraph			4,000	4,000	5,000
A03202 Telephone & Trunk Call			11,000	11,000	13,000
A033 TOTAL UTILITIES			<u>23,000</u>	<u>23,000</u>	<u>28,000</u>
A03303 Electricity			23,000	23,000	28,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM 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>53,000</u>	<u>53,000</u>	<u>64,000</u>
A03805 Travelling Allowance			<u>45,000</u>	<u>45,000</u>	<u>54,000</u>
002 Gazetted			29,000	29,000	35,000
003 Non-Gazetted			16,000	16,000	19,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles			<u>8,000</u>	<u>8,000</u>	<u>10,000</u>
002 Motorcycle			8,000	8,000	10,000
A039 TOTAL GENERAL			<u>27,000</u>	<u>27,000</u>	<u>32,000</u>
A03901 Stationery			15,000	15,000	18,000
A03970 Others			12,000	12,000	14,000
GRAND TOTAL			<u>10,204,000</u>	<u>10,320,000</u>	<u>10,730,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

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.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
<u>BB0037 PROJECT MANAGER RURAL DEVELOPMENT CENTRE IFTIKHARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>11,578,000</u>	<u>11,630,000</u>	<u>12,042,000</u>
A011 TOTAL PAY	<u>20</u>	<u>20</u>	<u>6,331,000</u>	<u>6,390,000</u>	<u>6,782,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>1,066,000</u>	<u>792,000</u>	<u>1,066,000</u>
P066 Project Manager BPS-17	1	1	1,066,000		1,066,000
A01151 PAY OF OTHER STAFF	<u>19</u>	<u>19</u>	<u>5,265,000</u>	<u>5,598,000</u>	<u>5,716,000</u>
S042 Senior Clerk BPS-14	1	1	442,000		457,000
S124 Sub-Engineer BPS-14	2	2	620,000		662,000
C104 Community Organizer BPS-12	2	2	759,000		782,000
J016 Junior Clerk BPS-11	2	2	472,000		794,000
P063 Project Assistant BPS-11	1	1	499,000		510,000
S025 Secretary Union Council BPS-07	7	7	1,773,000		1,790,000
P036 Plumber BPS-05	1	1	157,000		163,000
C061 Chowkidar BPS-01	1	1	146,000		150,000
N004 Naib Qasid BPS-01	2	2	397,000		408,000
A012 TOTAL ALLOWANCES			<u>5,247,000</u>	<u>5,240,000</u>	<u>5,260,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,247,000</u>	<u>5,240,000</u>	<u>5,260,000</u>
A01202 House Rent Allowance			459,000	466,000	447,000
A01203 Conveyance Allowance			584,000	623,000	584,000
A01207 Washing Allowance			4,000	4,000	4,000
A01208 Dress Allowance			4,000	4,000	4,000
A01211 Hill Allowance (Personal Allowance)			12,000	5,000	5,000
A01217 Medical Allowance			387,000	428,000	360,000
A01216 Qualification Allowance			60,000	0	1,000
A0122N Special Conveyance Allowance for Disabled Employees			0		1,000
A0122M Ad-hoc Relief Allowance - 2016			455,000	487,000	392,000
A0122Y Ad-hoc Relief Allowance - 2017			633,000	666,000	678,000
A0123G Ad-hoc Relief Allowance - 2018			1,330,000	629,000	678,000
A0123P Ad-hoc Relief Allowance - 2019			1,319,000	619,000	636,000
A0124C Disparity Reduction Allowance				774,000	792,000
A0124F Ad-hoc Relief Allowance - 2021				535,000	678,000
A03 TOTAL OPERATING EXPENSES			<u>118,000</u>	<u>118,000</u>	<u>142,000</u>
A032 TOTAL COMMUNICATION			<u>15,000</u>	<u>15,000</u>	<u>18,000</u>
A03201 Postage & Telegraph			4,000	4,000	5,000
A03202 Telephone & Trunk Call			11,000	11,000	13,000
A033 TOTAL UTILITIES			<u>23,000</u>	<u>23,000</u>	<u>28,000</u>
A03303 Electricity			23,000	23,000	28,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM 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>53,000</u>	<u>53,000</u>	<u>64,000</u>
A03805 Travelling Allowance			<u>45,000</u>	<u>45,000</u>	<u>54,000</u>
002 Gazetted			29,000	29,000	35,000
003 Non-Gazetted			16,000	16,000	19,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles			<u>8,000</u>	<u>8,000</u>	<u>10,000</u>
002 Motorcycle			8,000	8,000	10,000
A039 TOTAL GENERAL			<u>27,000</u>	<u>27,000</u>	<u>32,000</u>
A03901 Stationery			15,000	15,000	18,000
A03970 Others			12,000	12,000	14,000
GRAND TOTAL			<u>11,696,000</u>	<u>11,748,000</u>	<u>12,184,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
				Rs.	Rs.
<u>SUMMARY LOCAL GOVERNMENT</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>648,564,000</u>	<u>638,499,000</u>	<u>684,366,000</u>
A011	TOTAL PAY		<u>1,073</u>	<u>1,071</u>	<u>343,748,000</u>
A01101	PAY OF OFFICERS		<u>165</u>	<u>163</u>	<u>119,308,000</u>
A01151	PAY OF OTHER STAFF		<u>908</u>	<u>908</u>	<u>224,440,000</u>
A012	TOTAL ALLOWANCES		<u>304,816,000</u>	<u>306,581,000</u>	<u>326,661,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>304,635,000</u>	<u>306,376,000</u>	<u>326,420,000</u>
A01201	Senior Post Allowance		45,000	30,000	45,000
A01202	House Rent Allowance		32,064,000	31,924,000	32,521,000
A01203	Conveyance Allowance		32,560,000	30,921,000	32,412,000
A01207	Washing Allowance		331,000	310,000	334,000
A01208	Dress Allowance		332,000	305,000	336,000
A0120N	Special Allowance @ 20% of Basic Pay for Sectt. Employees		7,960,000	7,123,000	7,960,000
A01211	Hill Allowance (Personal Allowance)		845,000	195,000	259,000
A01216	Qualification Allowance		165,000	775,000	88,000
A01217	Medical Allowance		21,121,000	20,740,000	21,048,000
A01224	Entertainment Allowance		69,000	37,000	61,000
A01226	Computer Allowance		153,000	98,000	90,000
A01228	Orderly Allowance		504,000	420,000	420,000
A0122N	Special Conveyance Allowance for Disabled Employees		120,000	308,000	193,000
A0122M	Ad-hoc Relief Allowance - 2016		24,658,000	23,074,000	25,149,000
A0122Y	Ad-hoc Relief Allowance - 2017		34,376,000	33,567,000	35,758,000
A0123E	Executive Allowance		1,244,000	1,244,000	1,244,000
A0123G	Ad-hoc Relief Allowance - 2018		72,147,000	33,514,000	35,758,000
A0123P	Ad-hoc Relief Allowance - 2019		70,833,000	28,891,000	30,966,000
A0124C	Disparity Reduction Allowance		0	42,076,000	46,488,000
A0124F	Ad-hoc Relief Allowance - 2021		0	32,291,000	35,758,000
A0122S	Utility Allowance		4,584,000	4,446,000	4,572,000
A01233	Unattractive Area Allowance (Karnah Allow)		510,000	335,000	570,000
A01264	Technical Allowance		14,000	13,752,000	14,390,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A)		<u>181,000</u>	<u>205,000</u>	<u>241,000</u>
A01273	Honoraria		1,000	0	1,000
A01277	Contingent Paid Staff		180,000	205,000	240,000
A03	TOTAL OPERATING EXPENSES		<u>13,771,000</u>	<u>16,336,000</u>	<u>19,337,000</u>
A031	TOTAL FEES		<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
A03102	Legal Fees-		<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
001	Legal Fees		1,200,000	1,200,000	1,200,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
				Rs.	Rs.
A032	TOTAL COMMUNICATION		<u>1,210,000</u>	<u>1,500,000</u>	<u>1,788,000</u>
A03201	Postage & Telegraph		207,000	257,000	327,000
A03202	Telephone & Trunk Call		1,003,000	1,243,000	1,461,000
A033	TOTAL UTILITIES		<u>1,484,000</u>	<u>1,484,000</u>	<u>1,885,000</u>
A03302	Water		12,000	12,000	12,000
A03303	Electricity		1,425,000	1,425,000	1,821,000
A03304	Hot & Cold Weather Charges		47,000	47,000	52,000
A034	TOTAL OCCUPANCY COSTS		<u>166,000</u>	<u>166,000</u>	<u>166,000</u>
A03402	Rent for Office Buildings		166,000	166,000	166,000
A038	TOTAL TRANSPORTATION		<u>7,303,000</u>	<u>8,913,000</u>	<u>10,707,000</u>
A03805	Travelling Allowance		<u>3,644,000</u>	<u>4,404,000</u>	<u>5,103,000</u>
002	Gazetted		2,361,000	3,061,000	3,496,000
003	Non-Gazetted		1,283,000	1,343,000	1,607,000
A03807	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles		<u>3,659,000</u>	<u>4,509,000</u>	<u>5,604,000</u>
001	POL		3,443,000	4,293,000	5,334,000
002	Motorcycle		216,000	216,000	270,000
A039	TOTAL GENERAL		<u>2,408,000</u>	<u>3,073,000</u>	<u>3,591,000</u>
A03901	Stationery		1,170,000	1,670,000	1,963,000
A03902	Printing & Publication		78,000	78,000	124,000
A03905	Newspapers, Periodicals and Books		25,000	40,000	50,000
A03906	Uniform & Liveries		130,000	130,000	124,000
A03970	Others		<u>1,005,000</u>	<u>1,155,000</u>	<u>1,330,000</u>
001	Others		1,005,000	1,155,000	1,330,000
A06	TOTAL TRANSFER PAYMENTS		<u>53,000</u>	<u>253,000</u>	<u>228,000</u>
A06301	Entertainment Charges		53,000	253,000	228,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>2,912,000</u>	<u>4,212,000</u>	<u>4,069,000</u>
A13001	Transport		2,900,000	4,200,000	4,019,000
A13101	Machinery/Equipment		12,000	12,000	50,000
GRAND TOTAL			<u>665,300,000</u>	<u>659,300,000</u>	<u>708,000,000</u>

GRANT NO. 27
KC21027

INDUSTRIES, LABOUR & MINERAL RESOURCES

DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2021-22	2021-22	2022-23
		Rs.	Rs.	Rs.
MZ0229	SECRETARIAT INDUSTRIES	28,124,000	32,581,000	36,449,000
MZ0230	DIRECTORATE INDUSTRIES, COMMERCE MUZAFFARABAD	239,226,000	238,296,000	39,425,000
MZ0231	INDUSTRIAL ESTATE MUZAFFARABAD	3,035,000	2,163,000	3,525,000
PO0073	INDUSTRIAL ESTATE RAWALAKOT	1,430,000	1,478,000	1,957,000
KJ0068	INDUSTRIAL ESTATE KOTLI	4,135,000	3,907,000	4,721,000
MJ0074	JOINT DIRECTORATE FIELD STAFF INDUSTRIES MIRPUR	9,520,000	9,160,000	11,448,000
MJ0076	INDUSTRIAL ESTATE MIRPUR	17,582,000	17,068,000	22,234,000
MJ0400	NEW INDUSTRIAL AREA MIRPUR	9,383,000	8,340,000	11,725,000
BB0038	INDUSTRIAL ESTATE BHIMBER	7,311,000	7,268,000	8,541,000
MJ0075	DEPUTY REGISTRAR OF COMPANIES MIRPUR	7,107,000	4,999,000	6,908,000
MZ0233	DIRECTORATE (MINERALS)	56,364,000	57,981,000	69,788,000
MZ0232	DIRECTOR LABOUR MUZAFFARABAD	11,986,000	12,034,000	15,440,000
PO0074	LABOUR RAWALAKOT	3,051,000	3,768,000	4,651,000
KJ0069	LABOUR KOTLI	2,001,000	902,000	2,306,000
MJ0077	LABOUR MIRPUR	6,945,000	6,455,000	8,582,000
Total		407,200,000	406,400,000	247,700,000

INDUSTRIES, LABOUR & MINERAL RESOURCES

FUNCTIONAL CUM 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					
044 MINING & MANUFACTURING					
0441 MANUFACTURING					
044105 ADMINISTRATION					
<u>MZ0229 SECRETARIAT INDUSTRIES</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>25,167,000</u>	<u>28,329,000</u>	<u>30,959,000</u>
A011 TOTAL PAY	<u>23</u>	<u>24</u>	<u>10,063,000</u>	<u>10,421,000</u>	<u>11,833,000</u>
A01101 PAY OF OFFICERS	<u>10</u>	<u>10</u>	<u>6,951,000</u>	<u>7,313,000</u>	<u>8,320,000</u>
S012 Secretary	BPS-20	1	1	1,695,000	1,880,000
D059 Deputy Secretary	BPS-18	1	1	1,046,000	873,000
R017 Research Officer	BPS-17	1	1	363,000	750,000
S027 Section Officer	BPS-17	2	2	1,060,000	1,115,000
S129 Superintendent	BPS-17	1	1	640,000	668,000
P055 Private Secretary	BPS-17	1	1	811,000	829,000
P013 Personal Assistant	BPS-16	1	1	609,000	628,000
A053 Assistant	BPS-16	2	2	373,000	537,000
A01102 Personal Pay				324,000	873,000
A01103 Special Pay				3,000	140,000
A01105 Qualification Pay				27,000	27,000
A01151 PAY OF OTHER STAFF	<u>13</u>	<u>14</u>	<u>3,112,000</u>	<u>3,108,000</u>	<u>3,513,000</u>
S026 Section Clerk	BPS-14	3	3	841,000	1,061,000
S102 Stenographer	BPS-14	2	3	561,000	708,000
M002 Machine Operator	BPS-05	1	1	255,000	261,000
Q006 Qasid	BPS-02	1	1	307,000	314,000
N004 Naib Qasid	BPS-01	6	6	1,148,000	1,169,000
A012 TOTAL ALLOWANCES			<u>15,104,000</u>	<u>17,908,000</u>	<u>19,126,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>15,103,000</u>	<u>17,908,000</u>	<u>19,125,000</u>
A01201 Senior Post Allowance			15,000	16,000	15,000
A01202 House Rent Allowance			1,132,000	1,233,000	1,132,000
A01203 Conveyance Allowance			814,000	833,000	814,000
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			2,561,000	4,846,000	4,846,000
A01211 Hill Allowance (Personal Allowance)			26,000	4,000	4,000
A01217 Medical Allowance			506,000	519,000	506,000
A0122M Ad-hoc Relief Allowance - 2016			701,000	713,000	701,000
A0122Y Ad-hoc Relief Allowance - 2017			1,006,000	1,048,000	1,183,000
A0123E Executive Allowance			1,244,000	1,381,000	1,244,000
A0123G Ad-hoc Relief Allowance - 2018			2,113,000	1,048,000	1,183,000
A0123P Ad-hoc Relief Allowance - 2019			1,936,000	808,000	1,442,000
A0124C Disparity Reduction Allowance				1,159,000	1,065,000

INDUSTRIES, LABOUR & MINERAL RESOURCES

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.
A0124F	Ad-hoc Relief Allowance - 2021			1,042,000	1,775,000
A0122S	Utility Allowance		2,856,000	3,022,000	3,022,000
A01224	Entertainment Allowance		7,000	8,000	7,000
A01228	Orderly Allowance		168,000	210,000	168,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A)		<u>1,000</u>	<u>0</u>	<u>1,000</u>
A01273	Honoraria		1,000	0	1,000
A03	TOTAL OPERATING EXPENSES		<u>2,397,000</u>	<u>2,912,000</u>	<u>4,090,000</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>190,000</u>	<u>210,000</u>	<u>300,000</u>
A03201	Postage & Telegraph		10,000	30,000	50,000
A03202	Telephone & Trunk Call		180,000	180,000	250,000
A033	TOTAL UTILITIES		<u>5,000</u>	<u>15,000</u>	<u>10,000</u>
A03304	Hot & Cold Weather Charges		5,000	15,000	10,000
A038	TOTAL TRANSPORTATION		<u>1,285,000</u>	<u>1,635,000</u>	<u>2,400,000</u>
A03805	Travelling Allowance		<u>720,000</u>	<u>720,000</u>	<u>1,200,000</u>
002	Gazetted		480,000	480,000	800,000
003	Non-Gazetted		240,000	240,000	400,000
A03807	POL		565,000	915,000	1,200,000
A039	TOTAL GENERAL		<u>317,000</u>	<u>452,000</u>	<u>580,000</u>
A03901	Stationery		150,000	225,000	300,000
A03902	Printing & Publication		30,000	30,000	50,000
A03905	Newspapers, Periodicals and Books		15,000	25,000	30,000
A03970	Others		122,000	172,000	200,000
A06	TOTAL TRANSFER OF PAYMENTS		<u>30,000</u>	<u>80,000</u>	<u>200,000</u>
A06301	Entertainment Charges		30,000	80,000	200,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>530,000</u>	<u>1,260,000</u>	<u>1,200,000</u>
A13001	Transport		480,000	1,180,000	1,000,000
A13101	Machinery/Equipments		50,000	80,000	200,000
GRAND TOTAL			<u>28,124,000</u>	<u>32,581,000</u>	<u>36,449,000</u>

INDUSTRIES, LABOUR & MINERAL RESOURCES

FUNCTIONAL CUM 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					
044 MINING & MANUFACTURING					
0441 MANUFACTURING					
044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT					
<u>MZ0230</u> <u>DIRECTORATE INDUSTRIES, COMMERCE MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>30,093,000</u>	<u>28,609,000</u>	<u>34,465,000</u>
A011 TOTAL PAY	<u>47</u>	<u>47</u>	<u>16,094,000</u>	<u>15,671,000</u>	<u>17,849,000</u>
A01101 PAY OF OFFICERS	<u>13</u>	<u>13</u>	<u>8,653,000</u>	<u>8,422,000</u>	<u>9,709,000</u>
D073 Director	BPS-19	1	1	1,214,000	1,241,000
D026 Deputy Director	BPS-18	2	2	1,800,000	1,909,000
A091 Assistant Director Statistics	BPS-17	1	1	637,000	637,000
R017 Research Officer	BPS-17	2	2	1,060,000	1,145,000
A027 Admin. Officer	BPS-16	1	1	619,000	656,000
H004 Head Clerk	BPS-16	2	2	1,056,000	1,092,000
C105 Calligrapher	BPS-16	3	3	2,075,000	2,372,000
S062 Senior Scale Stenographer	BPS-16	1	1	192,000	528,000
A01105 Qualification Pay					129,000
A01151 PAY OF OTHER STAFF	<u>34</u>	<u>34</u>	<u>7,441,000</u>	<u>7,249,000</u>	<u>8,140,000</u>
S042 Senior Clerk	BPS-14	2	2	870,000	898,000
S102 Stenographer	BPS-14	2	2	383,000	589,000
A111 Assistant Industrial Dev. Officer	BPS-11	1	1	272,000	282,000
J016 Junior Clerk	BPS-11	5	5	1,214,000	1,383,000
T033 Type Storekeeper	BPS-08	1	1	150,000	171,000
C079 Compositor Grade-I	BPS-06	2	2	624,000	638,000
M045 Monocaster Attendant	BPS-05	1	1	234,000	255,000
D128 Driver	BPS-04	4	4	689,000	724,000
D102 Distributor	BPS-03	2	2	329,000	338,000
M030 Metal Melter	BPS-03	1	1	134,000	137,000
T006 Technical Labour	BPS-03	1	1	207,000	211,000
T032 Type Qulee	BPS-03	1	1	141,000	145,000
C068 Cleaner	BPS-02	1	1	236,000	267,000
C069 Cleaner/Qulee	BPS-02	1	1	238,000	242,000
L019 Lathoinker	BPS-02	1	1	201,000	227,000
C061 Chowkidar	BPS-01	1	1	125,000	115,000
N004 Naib Qasid	BPS-01	6	6	1,255,000	1,375,000
S148 Sweeper	BPS-01	1	1	139,000	143,000
A012 TOTAL ALLOWANCES			<u>13,999,000</u>	<u>12,938,000</u>	<u>16,616,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>13,999,000</u>	<u>12,938,000</u>	<u>16,616,000</u>
A01202 House Rent Allowance			1,934,000	1,805,000	1,934,000
A01203 Conveyance Allowance			1,653,000	1,304,000	1,653,000

INDUSTRIES, LABOUR & MINERAL RESOURCES

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.
A01207	Washing Allowance		14,000	17,000	14,000
A01208	Dress Allowance		14,000	18,000	14,000
A01211	Hill Allowance (Personal Allowance)		31,000	7,000	7,000
A01217	Medical Allowance		968,000	906,000	968,000
A01224	Entertainment Allowance		6,000	6,000	6,000
A01270	Other		6,000	6,000	6,000
009	Explosive Allowance		6,000	6,000	6,000
A0122M	Ad-hoc Relief Allowance - 2016		1,189,000	1,094,000	1,189,000
A0122Y	Ad-hoc Relief Allowance - 2017		1,609,000	1,527,000	1,785,000
A0123G	Ad-hoc Relief Allowance - 2018		3,380,000	1,527,000	1,785,000
A0123P	Ad-hoc Relief Allowance - 2019		3,195,000	1,268,000	2,289,000
A0124C	Disparity Reduction Allowance			1,954,000	2,289,000
A0124F	Ad-hoc Relief Allowance - 2021			1,499,000	2,677,000
A03	TOTAL OPERATING EXPENSES		2,421,000	2,975,000	4,010,000
A032	TOTAL COMMUNICATION		181,000	181,000	225,000
A03201	Postage & Telegraph		8,000	8,000	25,000
A03202	Telephone & Trunk Call		173,000	173,000	200,000
A033	TOTAL UTILITIES		321,000	321,000	522,000
A03302	Water		12,000	12,000	12,000
A03303	Electricity		300,000	300,000	500,000
A03304	Hot & Cold Weather Charges		9,000	9,000	10,000
A034	TOTAL OCCUPANCY COSTS		665,000	1,219,000	1,015,000
A03402	Rent for Office Buildings		665,000	1,219,000	1,015,000
A038	TOTAL TRANSPORTATION		896,000	896,000	1,600,000
A03805	Travelling Allowance		346,000	346,000	600,000
002	Gazetted		208,000	208,000	350,000
003	Non-Gazetted		138,000	138,000	250,000
A03807	POL		550,000	550,000	1,000,000
A039	TOTAL GENERAL		358,000	358,000	648,000
A03901	Stationery		150,000	150,000	300,000
A03902	Printing & Publication		128,000	128,000	200,000
A03905	Newspapers, Periodicals and Books		22,000	22,000	40,000
A03906	Uniform & Liveries		8,000	8,000	8,000
A03970	Others		50,000	50,000	100,000
A052	TOTAL GRANTS DOMESTIC		206,177,000	206,177,000	0
A05270	To Others		206,177,000	206,177,000	0
028	Grant for Improvement of Industrial Infrastructure (One Time)		206,177,000	206,177,000	

INDUSTRIES, LABOUR & MINERAL RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2021-22	2022-23	ESTIMATES	ESTIMATES	ESTIMATES
				2021-22	2021-22
			Rs.	Rs.	Rs.
A06	TOTAL TRANSFER OF PAYMENTS		<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
A06301	Entertainment Charges		10,000	10,000	50,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>525,000</u>	<u>525,000</u>	<u>900,000</u>
A13001	Transport		500,000	500,000	800,000
A13101	Machinery/Equipments		20,000	20,000	50,000
A13201	Furniture		5,000	5,000	50,000
GRAND TOTAL			239,226,000	238,296,000	39,425,000

INDUSTRIES, LABOUR & MINERAL RESOURCES

FUNCTIONAL CUM 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					
044 MINING & MANUFACTURING					
0441 MANUFACTURING					
044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT					
<u>MZ0231 INDUSTRIAL ESTATE MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>2,812,000</u>	<u>1,940,000</u>	<u>3,052,000</u>
A011 TOTAL PAY	<u>5</u>	<u>5</u>	<u>1,491,000</u>	<u>1,019,000</u>	<u>1,548,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>528,000</u>	<u>20,000</u>	<u>528,000</u>
I007 Industrial Development Officer	BPS-16	1	528,000		528,000
A01151 PAY OF OTHER STAFF	<u>4</u>	<u>4</u>	<u>963,000</u>	<u>999,000</u>	<u>1,020,000</u>
S042 Senior Clerk	BPS-14	1	456,000		470,000
S124 Sub-Engineer	BPS-14	1	188,000		203,000
C061 Chowkidar	BPS-01	1	118,000		122,000
N004 Naib Qasid	BPS-01	1	201,000		225,000
A012 TOTAL ALLOWANCES			<u>1,321,000</u>	<u>921,000</u>	<u>1,504,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,321,000</u>	<u>921,000</u>	<u>1,504,000</u>
A01202 House Rent Allowance			171,000	132,000	171,000
A01203 Conveyance Allowance			171,000	111,000	171,000
A01207 Washing Allowance			4,000	2,000	4,000
A01208 Dress Allowance			4,000	2,000	4,000
A01211 Hill Allowance (Personal Allowance)			5,000	1,000	1,000
A01217 Medical Allowance			90,000	72,000	90,000
A0122M Ad-hoc Relief Allowance - 2016			107,000	61,000	107,000
A0122Y Ad-hoc Relief Allowance - 2017			149,000	98,000	155,000
A0123G Ad-hoc Relief Allowance - 2018			313,000	98,000	155,000
A0123P Ad-hoc Relief Allowance - 2019			307,000	98,000	211,000
A0124C Disparity Reduction Allowance				149,000	203,000
A0124F Ad-hoc Relief Allowance - 2021				97,000	232,000
A03 TOTAL OPERATING EXPENSES			<u>213,000</u>	<u>213,000</u>	<u>453,000</u>
A032 TOTAL COMMUNICATION			<u>24,000</u>	<u>24,000</u>	<u>40,000</u>
A03201 Postage & Telegraph			3,000	3,000	10,000
A03202 Telephone & Trunk Call			21,000	21,000	30,000
A033 TOTAL UTILITIES			<u>53,000</u>	<u>53,000</u>	<u>203,000</u>
A03303 Electricity			50,000	50,000	200,000
A03304 Hot & Cold Weather Charges			3,000	3,000	3,000

INDUSTRIES, LABOUR & MINERAL RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>89,000</u>	<u>89,000</u>	<u>105,000</u>
A03805 Travelling Allowance			<u>89,000</u>	<u>89,000</u>	<u>105,000</u>
002 Gazetted			73,000	73,000	75,000
003 Non-Gazetted			16,000	16,000	30,000
A039 TOTAL GENERAL			<u>47,000</u>	<u>47,000</u>	<u>105,000</u>
A03901 Stationery			23,000	23,000	40,000
A03902 Printing & Publication			10,000	10,000	15,000
A03970 Others			14,000	14,000	50,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
A13101 Machinery/Equipments			5,000	5,000	10,000
A13201 Furniture			5,000	5,000	10,000
GRAND TOTAL			<u>3,035,000</u>	<u>2,163,000</u>	<u>3,525,000</u>

INDUSTRIES, LABOUR & MINERAL RESOURCES

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				
044	MINING & MANUFACTURING				
0441	MANUFACTURING				
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT				
PO0073	INDUSTRIAL ESTATE RAWALAKOT				
A01	TOTAL EMPLOYEES RELATED EXPENSES		1,338,000	1,386,000	1,484,000
A011	TOTAL PAY		667,000	673,000	699,000
A01101	PAY OF OFFICERS		364,000	373,000	382,000
I007	Industrial Development Officer	BPS-16	1	1	364,000
A01151	PAY OF OTHER STAFF		303,000	300,000	317,000
A111	Assistant Industrial Dev. Officer	BPS-11	1	1	188,000
C061	Chowkidar	BPS-01	1	1	115,000
A012	TOTAL ALLOWANCES		671,000	713,000	785,000
A012-1	TOTAL REGULAR ALLOWANCES		671,000	713,000	785,000
A01202	House Rent Allowance		108,000	107,000	108,000
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)		5,000	0	1,000
A01217	Medical Allowance		54,000	54,000	54,000
A0122M	Ad-hoc Relief Allowance - 2016		45,000	39,000	45,000
A0122Y	Ad-hoc Relief Allowance - 2017		67,000	61,000	70,000
A0123G	Ad-hoc Relief Allowance - 2018		140,000	100,000	70,000
A0123P	Ad-hoc Relief Allowance - 2019		132,000	61,000	90,000
A0124C	Disparity Reduction Allowance			110,000	122,000
A0124F	Ad-hoc Relief Allowance - 2021			61,000	105,000
A03	TOTAL OPERATING EXPENSES		82,000	82,000	453,000
A032	TOTAL COMMUNICATION		2,000	2,000	40,000
A03201	Postage & Telegraph		2,000	2,000	10,000
A03202	Telephone & Trunk Call				30,000
A033	TOTAL UTILITIES		19,000	19,000	203,000
A03303	Electricity		16,000	16,000	200,000
A03304	Hot & Cold Weather Charges		3,000	3,000	3,000
A038	TOTAL TRANSPORTATION		31,000	31,000	105,000
A03805	Travelling Allowance		31,000	31,000	105,000
002	Gazetted		20,000	20,000	75,000
003	Non-Gazetted		11,000	11,000	30,000

INDUSTRIES, LABOUR & MINERAL RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2021-22	2022-23	ESTIMATES	ESTIMATES	ESTIMATES
				2021-22	2021-22
			Rs.	Rs.	Rs.
A039	TOTAL GENERAL		<u>30,000</u>	<u>30,000</u>	<u>105,000</u>
A03901	Stationery		15,000	15,000	40,000
A03902	Printing & Publication		5,000	5,000	15,000
A03970	Others		10,000	10,000	50,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
A13101	Machinery/Equipments		5,000	5,000	10,000
A13201	Furniture		5,000	5,000	10,000
GRAND TOTAL			<u>1,430,000</u>	<u>1,478,000</u>	<u>1,957,000</u>

INDUSTRIES, LABOUR & MINERAL RESOURCES

FUNCTIONAL CUM 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					
044 MINING & MANUFACTURING					
0441 MANUFACTURING					
044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT					
<u>KJ0068 INDUSTRIAL ESTATE KOTLI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>3,935,000</u>	<u>3,707,000</u>	<u>4,293,000</u>
A011 TOTAL PAY	<u>8</u>	<u>8</u>	<u>2,099,000</u>	<u>1,944,000</u>	<u>2,185,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>400,000</u>	<u>410,000</u>	<u>418,000</u>
I007 Industrial Development Officer	BPS-16	1	400,000		418,000
A01151 PAY OF OTHER STAFF	<u>7</u>	<u>7</u>	<u>1,699,000</u>	<u>1,534,000</u>	<u>1,767,000</u>
S042 Senior Clerk	BPS-14	1	315,000		330,000
A074 Assistant Development Officer	BPS-11	1	177,000		188,000
J016 Junior Clerk	BPS-11	1	241,000		262,000
T030 Tube Well Operator	BPS-03				245,000
T030 Tube Well Operator	BPS-02	1	239,000		
C061 Chowkidar	BPS-01	1	230,000		235,000
C094 Cook	BPS-01	1	225,000		230,000
N004 Naib Qasid	BPS-01	1	272,000		277,000
A012 TOTAL ALLOWANCES			<u>1,836,000</u>	<u>1,763,000</u>	<u>2,108,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,836,000</u>	<u>1,763,000</u>	<u>2,108,000</u>
A01202 House Rent Allowance			172,000	194,000	172,000
A01203 Conveyance Allowance			248,000	236,000	248,000
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	2,000	2,000
A01217 Medical Allowance			144,000	138,000	144,000
A0122M Ad-hoc Relief Allowance - 2016			165,000	136,000	165,000
A0122Y Ad-hoc Relief Allowance - 2017			210,000	196,000	219,000
A0123G Ad-hoc Relief Allowance - 2018			441,000	203,000	219,000
A0123P Ad-hoc Relief Allowance - 2019			446,000	198,000	311,000
A0124C Disparity Reduction Allowance				263,000	292,000
A0124F Ad-hoc Relief Allowance - 2021				189,000	328,000
A03 TOTAL OPERATING EXPENSES			<u>175,000</u>	<u>175,000</u>	<u>378,000</u>
A032 TOTAL COMMUNICATION			<u>20,000</u>	<u>20,000</u>	<u>35,000</u>
A03201 Postage & Telegraph			3,000	3,000	5,000
A03202 Telephone & Trunk call			17,000	17,000	30,000
A033 TOTAL UTILITIES			<u>23,000</u>	<u>23,000</u>	<u>93,000</u>
A03303 Electricity			20,000	20,000	90,000
A03304 Hot & Cold Weather Charges			3,000	3,000	3,000

INDUSTRIES, LABOUR & MINERAL RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2021-22	2022-23	ESTIMATES	ESTIMATES	ESTIMATES
			2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>55,000</u>	<u>55,000</u>	<u>65,000</u>
A03805 Travelling Allowance			<u>55,000</u>	<u>55,000</u>	<u>65,000</u>
002 Gazetted			31,000	31,000	35,000
003 Non-Gazetted			24,000	24,000	30,000
A039 TOTAL GENERAL			<u>77,000</u>	<u>77,000</u>	<u>185,000</u>
A03901 Stationery			21,000	21,000	20,000
A03902 Printing & Publication			5,000	5,000	15,000
A03970 Others			<u>51,000</u>	<u>51,000</u>	<u>150,000</u>
001 Others			28,000	28,000	50,000
037 Tube well Expenses (Non Transferable)			12,000	12,000	50,000
038 Rest Houses.			11,000	11,000	50,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>15,000</u>	<u>15,000</u>	<u>30,000</u>
A09701 Furniture / Crockery (Non Transferable)			15,000	15,000	30,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
A13101 Machinery/Equipments			5,000	5,000	10,000
A13201 Furniture			5,000	5,000	10,000
GRAND TOTAL			<u>4,135,000</u>	<u>3,907,000</u>	<u>4,721,000</u>

INDUSTRIES, LABOUR & MINERAL RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET		
	2021-22	2022-23	ESTIMATES	ESTIMATES	ESTIMATES		
			Rs.	Rs.	Rs.		
04	ECONOMIC AFFAIRS						
044	MINING & MANUFACTURING						
0441	MANUFACTURING						
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT						
MJ0074	JOINT DIRECTORATE FIELD STAFF INDUSTRIES MIRPUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES		8,586,000	8,226,000	9,923,000		
A011	TOTAL PAY		4,641,000	4,578,000	5,173,000		
A01101	PAY OF OFFICERS		2,608,000	2,170,000	3,026,000		
J003	Joint Director	BPS-19	1	1	1,097,000	1,461,000	
A087	Assistant Director Industry	BPS-17	1	1	820,000	847,000	
S129	Superintendent	BPS-17	1	1	682,000	709,000	
A01105	Qualification Pay				9,000	9,000	
A01151	PAY OF OTHER STAFF		2,033,000	2,408,000	2,147,000		
S042	Senior Clerk	BPS-14	2	2	801,000	828,000	
S102	Stenographer	BPS-14	1	1	371,000	386,000	
J016	Junior Clerk	BPS-11	1	1	167,000	219,000	
C061	Chowkidar	BPS-01	2	2	264,000	275,000	
N004	Naib Qasid	BPS-01	2	2	430,000	439,000	
A012	TOTAL ALLOWANCES		3,945,000	3,648,000	4,750,000		
A012-1	TOTAL REGULAR ALLOWANCES		3,945,000	3,648,000	4,750,000		
A01202	House Rent Allowance				500,000	519,000	556,000
A01203	Conveyance Allowance				402,000	362,000	403,000
A01207	Washing Allowance				7,000	34,000	7,000
A01208	Dress Allowance				7,000	33,000	7,000
A01211	Hill Allowance (Personal Allowance)				10,000	4,000	4,000
A01217	Medical Allowance				293,000	214,000	293,000
A0122M	Ad-hoc Relief Allowance - 2016				364,000	319,000	364,000
A0122Y	Ad-hoc Relief Allowance - 2017				464,000	451,000	517,000
A0123G	Ad-hoc Relief Allowance - 2018				975,000	441,000	517,000
A0123P	Ad-hoc Relief Allowance - 2019				917,000	330,000	655,000
A0124C	Disparity Reduction Allowance					524,000	645,000
A0124F	Ad-hoc Relief Allowance - 2021					415,000	776,000
A01224	Entertainment Allowance				6,000	2,000	6,000
A03	TOTAL OPERATING EXPENSES		706,000	706,000	1,165,000		
A032	TOTAL COMMUNICATION		54,000	54,000	65,000		
A03201	Postage & Telegraph				5,000	5,000	10,000
A03202	Telephone & Trunk Call				49,000	49,000	55,000
A033	TOTAL UTILITIES		105,000	105,000	255,000		
A03303	Electricity				100,000	100,000	250,000
A03304	Hot & Cold Weather Charges				5,000	5,000	5,000

INDUSTRIES, LABOUR & MINERAL RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2021-22	2022-23	ESTIMATES	ESTIMATES	ESTIMATES
			2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A038	TOTAL TRANSPORTATION		<u>460,000</u>	<u>460,000</u>	<u>700,000</u>
A03805	Travelling Allowance		<u>240,000</u>	<u>240,000</u>	<u>300,000</u>
002	Gazetted		180,000	180,000	200,000
003	Non-Gazetted		60,000	60,000	100,000
A03807	POL		220,000	220,000	400,000
A039	TOTAL GENERAL		<u>87,000</u>	<u>87,000</u>	<u>145,000</u>
A03901	Stationery		45,000	45,000	60,000
A03902	Printing & Publication		10,000	10,000	20,000
A03905	Newspapers, Periodicals and Books		7,000	7,000	15,000
A03970	Others		25,000	25,000	50,000
A06	TOTAL TRANSFER OF PAYMENTS		<u>8,000</u>	<u>8,000</u>	<u>20,000</u>
A06301	Entertainment Charges		8,000	8,000	20,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>220,000</u>	<u>220,000</u>	<u>340,000</u>
A13001	Transport		200,000	200,000	300,000
A13101	Machinery/Equipments		10,000	10,000	20,000
A13201	Furniture		10,000	10,000	20,000
GRAND TOTAL			<u>9,520,000</u>	<u>9,160,000</u>	<u>11,448,000</u>

INDUSTRIES, LABOUR & MINERAL RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2021-22	2022-23	ESTIMATES	ESTIMATES	ESTIMATES
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
044 MINING & MANUFACTURING					
0441 MANUFACTURING					
044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT					
<u>MJ0076 INDUSTRIAL ESTATE MIRPUR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>10,621,000</u>	<u>10,107,000</u>	<u>11,818,000</u>
A011 TOTAL PAY	<u>23</u>	<u>23</u>	<u>5,486,000</u>	<u>5,187,000</u>	<u>5,795,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>1,349,000</u>	<u>1,162,000</u>	<u>1,422,000</u>
A087 Assistant Director Industry	BPS-17	1	406,000		433,000
E025 Estate Engineer (Civil)	BPS-17	1	433,000		461,000
H004 Head Clerk	BPS-16	1	510,000		528,000
A01151 PAY OF OTHER STAFF	<u>20</u>	<u>20</u>	<u>4,137,000</u>	<u>4,025,000</u>	<u>4,373,000</u>
S042 Senior Clerk	BPS-14	1	386,000		400,000
S102 Stenographer	BPS-14	1	273,000		287,000
S124 Sub-Engineer	BPS-14	1	230,000		259,000
J016 Junior Clerk	BPS-11	1	198,000		209,000
P029 Pipe Fitter	BPS-05	2	324,000		458,000
C094 Cook	BPS-04	1	294,000		294,000
L033 Lineman	BPS-03	1	155,000		160,000
T030 Tube Well Operator	BPS-03			1	221,000
T030 Tube Well Operator	BPS-02	1	235,000		
G017 Gun Man	BPS-02			1	239,000
C061 Chowkidar	BPS-01	3	414,000		426,000
C094 Cook	BPS-01	1	181,000		181,000
G014 Greaser	BPS-01	1	211,000		211,000
G017 Gun Man	BPS-01	1	235,000		
H027 Helper	BPS-01	1	181,000		185,000
N004 Naib Qasid	BPS-01	2	469,000		479,000
S148 Sweeper	BPS-01	1	126,000		129,000
V002 Valve Man	BPS-01	1	225,000		235,000
A012 TOTAL ALLOWANCES			<u>5,135,000</u>	<u>4,920,000</u>	<u>6,023,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,135,000</u>	<u>4,920,000</u>	<u>6,023,000</u>
A01202 House Rent Allowance			762,000	629,000	766,000
A01203 Conveyance Allowance			663,000	644,000	663,000
A01207 Washing Allowance			13,000	2,000	13,000
A01208 Dress Allowance			13,000	2,000	13,000
A01211 Hill Allowance (Personal Allowance)			12,000	3,000	3,000
A01217 Medical Allowance			422,000	415,000	422,000
A0122M Ad-hoc Relief Allowance - 2016			396,000	361,000	396,000
A0122Y Ad-hoc Relief Allowance - 2017			549,000	525,000	580,000

INDUSTRIES, LABOUR & MINERAL RESOURCES

FUNCTIONAL CUM 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			1,152,000	517,000	580,000
A0123P Ad-hoc Relief Allowance - 2019			1,153,000	474,000	812,000
A0124C Disparity Reduction Allowance				844,000	906,000
A0124F Ad-hoc Relief Allowance - 2021				504,000	869,000
A03 TOTAL OPERATING EXPENSES			<u>6,861,000</u>	<u>6,861,000</u>	<u>10,135,000</u>
A032 TOTAL COMMUNICATION			<u>34,000</u>	<u>34,000</u>	<u>60,000</u>
A03201 Postage & Telegraph			2,000	2,000	10,000
A03202 Telephone & Trunk Call			32,000	32,000	50,000
A033 TOTAL UTILITIES			<u>6,305,000</u>	<u>6,305,000</u>	<u>9,005,000</u>
A03303 Electricity			6,300,000	6,300,000	9,000,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A038 TOTAL TRANSPORTATION			<u>98,000</u>	<u>98,000</u>	<u>170,000</u>
A03805 Travelling Allowance			<u>83,000</u>	<u>83,000</u>	<u>130,000</u>
002 Gazetted			48,000	48,000	80,000
003 Non-Gazetted			35,000	35,000	50,000
A03807 POL			15,000	15,000	40,000
A039 TOTAL GENERAL			<u>424,000</u>	<u>424,000</u>	<u>900,000</u>
A03901 Stationery			50,000	50,000	80,000
A03902 Printing & Publication			10,000	10,000	20,000
A03970 Others			<u>364,000</u>	<u>364,000</u>	<u>800,000</u>
001 Others			14,000	14,000	50,000
037 Tube well Expenses (Non Transferable)			250,000	250,000	500,000
038 Rest Houses.			100,000	100,000	250,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>70,000</u>	<u>70,000</u>	<u>200,000</u>
A09701 Furniture / Crockery (Non Transferable)			70,000	70,000	200,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>30,000</u>	<u>30,000</u>	<u>81,000</u>
A13001 Transport			13,000	13,000	20,000
A13101 Machinery/Equipments			11,000	11,000	20,000
A13201 Furniture			5,000	5,000	40,000
A13301 Building / Roads (Non Transferable)			1,000	1,000	1,000
GRAND TOTAL			<u>17,582,000</u>	<u>17,068,000</u>	<u>22,234,000</u>

INDUSTRIES, LABOUR & MINERAL RESOURCES

FUNCTIONAL CUM 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					
044 MINING & MANUFACTURING					
0441 MANUFACTURING					
044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT					
<u>MJ0400 NEW INDUSTRIAL AREA MIRPUR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>5,508,000</u>	<u>4,465,000</u>	<u>5,953,000</u>
A011 TOTAL PAY	<u>9</u>	<u>9</u>	<u>2,917,000</u>	<u>2,543,000</u>	<u>2,988,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>1,028,000</u>	<u>1,017,000</u>	<u>1,063,000</u>
D026 Deputy Director BPS-18	1	1	1,028,000		1,063,000
A01151 PAY OF OTHER STAFF	<u>8</u>	<u>8</u>	<u>1,889,000</u>	<u>1,526,000</u>	<u>1,925,000</u>
S102 Stenographer BPS-14	1	1	484,000		498,000
J016 Junior Clerk BPS-11	1	1	209,000		209,000
S190 Sales Assistant BPS-09	1	1	318,000		318,000
D128 Driver BPS-04	1	1	228,000		234,000
T030 Tube Well Operator BPS-03		2			353,000
T030 Tube Well Operator BPS-02	2		345,000		
C061 Chowkidar BPS-01	1	1	128,000		132,000
N004 Naib Qasid BPS-01	1	1	177,000		181,000
A012 TOTAL ALLOWANCES			<u>2,591,000</u>	<u>1,922,000</u>	<u>2,965,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,591,000</u>	<u>1,922,000</u>	<u>2,965,000</u>
A01202 House Rent Allowance			342,000	104,000	320,000
A01203 Conveyance Allowance			284,000	164,000	261,000
A01207 Washing Allowance			4,000	2,000	4,000
A01208 Dress Allowance			4,000	2,000	4,000
A01211 Hill Allowance (Personal Allowance)			5,000	1,000	1,000
A01217 Medical Allowance			212,000	166,000	194,000
A0122M Ad-hoc Relief Allowance - 2016			234,000	184,000	226,000
A0122Y Ad-hoc Relief Allowance - 2017			292,000	254,000	299,000
A0123G Ad-hoc Relief Allowance - 2018			613,000	254,000	299,000
A0123P Ad-hoc Relief Allowance - 2019			601,000	191,000	406,000
A0124C Disparity Reduction Allowance				334,000	503,000
A0124F Ad-hoc Relief Allowance - 2021				266,000	448,000
A03 TOTAL OPERATING EXPENSES			<u>3,725,000</u>	<u>3,725,000</u>	<u>5,502,000</u>
A032 TOTAL COMMUNICATION			<u>47,000</u>	<u>47,000</u>	<u>60,000</u>
A03201 Postage & Telegraph			5,000	5,000	10,000
A03202 Telephone & Trunk Call			42,000	42,000	50,000
A033 TOTAL UTILITIES			<u>3,005,000</u>	<u>3,005,000</u>	<u>4,505,000</u>
A03303 Electricity			3,000,000	3,000,000	4,500,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000

INDUSTRIES, LABOUR & MINERAL RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2021-22	2022-23	ESTIMATES	ESTIMATES	ESTIMATES
			2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>283,000</u>	<u>283,000</u>	<u>420,000</u>
A03805 Travelling Allowance			<u>118,000</u>	<u>118,000</u>	<u>170,000</u>
002 Gazetted			70,000	70,000	100,000
003 Non-Gazetted			48,000	48,000	70,000
A03807 POL			165,000	165,000	250,000
A039 TOTAL GENERAL			<u>390,000</u>	<u>390,000</u>	<u>517,000</u>
A03901 Stationery			38,000	38,000	50,000
A03902 Printing & Publication			5,000	5,000	15,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			<u>345,000</u>	<u>345,000</u>	<u>450,000</u>
001 Others			45,000	45,000	50,000
037 Tube well Expenses (Non Transferable)			300,000	300,000	400,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>150,000</u>	<u>150,000</u>	<u>270,000</u>
A13001 Transport			115,000	115,000	200,000
A13101 Machinery/Equipments			25,000	25,000	40,000
A13201 Furniture			10,000	10,000	30,000
GRAND TOTAL			<u>9,383,000</u>	<u>8,340,000</u>	<u>11,725,000</u>

INDUSTRIES, LABOUR & MINERAL RESOURCES

FUNCTIONAL CUM 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					
044 MINING & MANUFACTURING					
0441 MANUFACTURING					
044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT					
BB0038 INDUSTRIAL ESTATE BHIMBER					
A01 TOTAL EMPLOYEES RELATED EXPENSES			6,862,000	6,819,000	7,405,000
A011 TOTAL PAY	13	13	3,653,000	3,713,000	3,764,000
A01101 PAY OF OFFICERS	2	2	934,000	956,000	979,000
A075 Assistant Director	BPS-17	1	406,000		433,000
H004 Head Clerk	BPS-16	1	528,000		546,000
A01151 PAY OF OTHER STAFF	11	11	2,719,000	2,757,000	2,785,000
S042 Senior Clerk	BPS-14	1	386,000		400,000
S102 Stenographer	BPS-14	1	498,000		512,000
P029 Pipe Fitter	BPS-05	1	210,000		216,000
T030 Tube Well Operator	BPS-03			1	173,000
T030 Tube Well Operator	BPS-02	1	169,000		
C061 Chowkidar	BPS-01	2	257,000		264,000
C094 Cook	BPS-01	1	290,000		295,000
N004 Naib Qasid	BPS-01	3	670,000		681,000
S148 Sweeper	BPS-01	1	239,000		244,000
A012 TOTAL ALLOWANCES			3,209,000	3,106,000	3,641,000
A012-1 TOTAL REGULAR ALLOWANCES			3,209,000	3,106,000	3,641,000
A01202 House Rent Allowance			290,000	231,000	290,000
A01203 Conveyance Allowance			383,000	383,000	383,000
A01207 Washing Allowance			11,000	7,000	11,000
A01208 Dress Allowance			11,000	7,000	11,000
A01211 Hill Allowance (Personal Allowance)			10,000	2,000	2,000
A01217 Medical Allowance			247,000	238,000	247,000
A0122M Ad-hoc Relief Allowance - 2016			359,000	270,000	359,000
A0122Y Ad-hoc Relief Allowance - 2017			365,000	373,000	376,000
A0123G Ad-hoc Relief Allowance - 2018			767,000	373,000	376,000
A0123P Ad-hoc Relief Allowance - 2019			766,000	353,000	525,000
A0124C Disparity Reduction Allowance				496,000	496,000
A0124F Ad-hoc Relief Allowance - 2021				373,000	565,000
A03 TOTAL OPERATING EXPENSES			413,000	413,000	1,025,000
A032 TOTAL COMMUNICATION			29,000	29,000	40,000
A03201 Postage & Telegraph			3,000	3,000	10,000
A03202 Telephone & Trunk Call			26,000	26,000	30,000

INDUSTRIES, LABOUR & MINERAL RESOURCES

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>172,000</u>	<u>172,000</u>	<u>505,000</u>
A03303 Electricity			167,000	167,000	500,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A038 TOTAL TRANSPORTATION			<u>59,000</u>	<u>59,000</u>	<u>120,000</u>
A03805 Travelling Allowance			<u>59,000</u>	<u>59,000</u>	<u>120,000</u>
002 Gazetted			35,000	35,000	70,000
003 Non-Gazetted			24,000	24,000	50,000
A039 TOTAL GENERAL			<u>153,000</u>	<u>153,000</u>	<u>360,000</u>
A03901 Stationery			30,000	30,000	50,000
A03902 Printing & Publication			5,000	5,000	10,000
A03970 Others			<u>118,000</u>	<u>118,000</u>	<u>300,000</u>
001 Others			28,000	28,000	50,000
037 Tube well Expenses (Non Transferable)			60,000	60,000	150,000
038 Rest Houses.			30,000	30,000	100,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>25,000</u>	<u>25,000</u>	<u>50,000</u>
A09701 Furniture / Crockery (Non Transferable)			25,000	25,000	50,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>11,000</u>	<u>11,000</u>	<u>61,000</u>
A13101 Machinery/Equipments			5,000	5,000	20,000
A13201 Furniture			5,000	5,000	40,000
A13301 Building / Roads (Non Transferable)			1,000	1,000	1,000
GRAND TOTAL			<u>7,311,000</u>	<u>7,268,000</u>	<u>8,541,000</u>

INDUSTRIES, LABOUR & MINERAL RESOURCES

FUNCTIONAL CUM 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					
044 MINING & MANUFACTURING					
0441 MANUFACTURING					
044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT					
<u>MJ0075 DEPUTY REGISTRAR OF COMPANIES MIRPUR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>6,586,000</u>	<u>4,478,000</u>	<u>6,053,000</u>
A011 TOTAL PAY	<u>8</u>	<u>8</u>	<u>3,640,000</u>	<u>2,455,000</u>	<u>3,064,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>1,931,000</u>	<u>782,000</u>	<u>1,303,000</u>
D058 Deputy Registrar Companies BPS-18	1	1	1,166,000		511,000
I015 Inspector of Companies BPS-16	1	1	765,000		792,000
A01151 PAY OF OTHER STAFF	<u>6</u>	<u>6</u>	<u>1,709,000</u>	<u>1,673,000</u>	<u>1,761,000</u>
S042 Senior Clerk BPS-14	1	1	330,000		344,000
S102 Stenographer BPS-14	1	1	526,000		540,000
J016 Junior Clerk BPS-11	1	1	177,000		188,000
N004 Naib Qasid BPS-01	3	3	676,000		689,000
A012 TOTAL ALLOWANCES			<u>2,946,000</u>	<u>2,023,000</u>	<u>2,989,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,946,000</u>	<u>2,023,000</u>	<u>2,989,000</u>
A01202 House Rent Allowance			348,000	265,000	348,000
A01203 Conveyance Allowance			287,000	214,000	287,000
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			179,000	131,000	179,000
A0122M Ad-hoc Relief Allowance - 2016			263,000	174,000	263,000
A0122Y Ad-hoc Relief Allowance - 2017			364,000	246,000	306,000
A0123G Ad-hoc Relief Allowance - 2018			764,000	246,000	306,000
A0123P Ad-hoc Relief Allowance - 2019			724,000	207,000	407,000
A0124C Disparity Reduction Allowance				282,000	421,000
A0124F Ad-hoc Relief Allowance - 2021				246,000	460,000
A03 TOTAL OPERATING EXPENSES			<u>374,000</u>	<u>374,000</u>	<u>635,000</u>
A032 TOTAL COMMUNICATION			<u>41,000</u>	<u>41,000</u>	<u>60,000</u>
A03201 Postage & Telegraph			3,000	3,000	10,000
A03202 Telephone & Trunk Call			38,000	38,000	50,000
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

INDUSTRIES, LABOUR & MINERAL RESOURCES

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.
A038 TOTAL TRANSPORTATION			<u>232,000</u>	<u>232,000</u>	<u>360,000</u>
A03805 Travelling Allowance			<u>71,000</u>	<u>71,000</u>	<u>110,000</u>
002 Gazetted			47,000	47,000	75,000
003 Non-Gazetted			24,000	24,000	35,000
A03807 POL			161,000	161,000	250,000
A039 TOTAL GENERAL			<u>48,000</u>	<u>48,000</u>	<u>110,000</u>
A03901 Stationery			20,000	20,000	40,000
A03902 Printing & Publication			5,000	5,000	10,000
A03905 Newspapers, Periodicals and Books			8,000	8,000	10,000
A03970 Others			15,000	15,000	50,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>147,000</u>	<u>147,000</u>	<u>220,000</u>
A13001 Transport			137,000	137,000	200,000
A13101 Machinery/Equipments			5,000	5,000	10,000
A13201 Furniture			5,000	5,000	10,000
GRAND TOTAL			<u>7,107,000</u>	<u>4,999,000</u>	<u>6,908,000</u>

INDUSTRIES, LABOUR & MINERAL RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
				Rs.	Rs.
04 ECONOMIC AFFAIRS					
044 MINING & MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUEL					
MZ0233 DIRECTORATE (MINERALS)					
A01 TOTAL EMPLOYEES RELATED EXPENSES			53,388,000	55,005,000	65,451,000
A011 TOTAL PAY	83	89	28,619,000	28,569,000	31,917,000
A01101 PAY OF OFFICERS	23	26	14,185,000	14,231,000	16,566,000
D226 Director General (Mineral Resources) BPS-20	1	1	1,402,000		1,564,000
D073 Director BPS-19	1	1	1,354,000		1,390,000
D227 Director (Exp & Resource Mapping) BPS-19	1		711,000		
C170 Chief Geologist BPS-19		1			768,000
D026 Deputy Director BPS-18	1	1	655,000		1,100,000
D228 Deputy Director (Admin/Finance) BPS-18	1	1	1,135,000		1,169,000
D229 Deputy Director (Mineral/Exploration) BPS-18	1		652,000		
S229 Senior Geologist BPS-18		1			686,000
S229 Senior Geologist BPS-18		1			514,000
A075 Assistant Director BPS-17	2	2	1,037,000		1,064,000
A237 Assistant Director (Mineral/Exploration) BPS-17	3		1,638,000		
A262 Assistant Manager Geology BPS-17		3			1,721,000
A238 Assistant Director (Mining) BPS-17	1		546,000		
A263 Assistant Mining Engineer BPS-17		1			574,000
S129 Superintendent BPS-17	1	1	725,000		752,000
H004 Head Clerk BPS-16	4	4	1,698,000		1,789,000
T076 Taxation Officer BPS-16	1	1	383,000		401,000
A227 Assistant Parokar BPS-16	1	1	347,000		365,000
M038 Mineral Development Officer BPS-16	1	1	311,000		329,000
M076 Mining Supervisor BPS-16		1			255,000
P013 Personal Assistant BPS-16		1			255,000
S223 Survey/Drawing Officer BPS-16	1	1	493,000		511,000
S062 Senior Scale Stenographer BPS-16	2	2	996,000		1,257,000
A01105 Qualification Pay			102,000		102,000
A01151 PAY OF OTHER STAFF	60	63	14,434,000	14,338,000	15,351,000
A130 Assistant Security Officer BPS-14	2	2	592,000		619,000
D124 Draftsman BPS-14	1	1	326,000		345,000
M015 Mechanic BPS-14	1	1	317,000		331,000
S042 Senior Clerk BPS-14	2	2	792,000		1,175,000
S102 Stenographer BPS-14	1	2	289,000		534,000
D007 Data Entry Operator BPS-12	1	0	213,000		
F014 Field Officer BPS-11	1	1	273,000		284,000
J016 Junior Clerk BPS-11	6	6	1,537,000		1,586,000
R022 Royalty Inspector BPS-11	2	2	584,000		621,000

INDUSTRIES, LABOUR & MINERAL RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2021-22	2022-23	2021-22	2021-22	2022-23		
			Rs.	Rs.	Rs.		
S146	Surveyor	BPS-11	1	1	455,000	455,000	
D124	Draftsman	BPS-10		1		161,000	
S113	Storekeeper	BPS-09	1	1	173,000	185,000	
F012	Field Inspector	BPS-08	5	5	1,959,000	1,959,000	
F016	Field Supervisor	BPS-07	2	2	593,000	608,000	
D128	Driver	BPS-04	8	8	1,721,000	1,721,000	
G017	Gun Man	BPS-02	1	1	158,000	164,000	
Q006	Qasid	BPS-02	1	1	286,000	286,000	
C061	Chowkidar	BPS-01	3	3	527,000	522,000	
F040	Field Attendant	BPS-01	2	2	388,000	366,000	
J002	Jareeb Kash	BPS-01	1	1	226,000	230,000	
M039	Mining Guard	BPS-01	2	2	362,000	370,000	
N004	Naib Qasid	BPS-01	13	14	2,252,000	2,408,000	
S031	Security Guard	BPS-01	3	4	411,000	421,000	
A012	TOTAL ALLOWANCES				24,769,000	26,436,000	33,534,000
A012-1	TOTAL REGULAR ALLOWANCES				24,769,000	26,388,000	33,294,000
A01201	Senior Post Allowance				15,000	19,000	15,000
A01202	House Rent Allowance				3,255,000	3,471,000	3,898,000
A01203	Conveyance Allowance				2,830,000	2,434,000	3,154,000
A01207	Washing Allowance				14,000	14,000	14,000
A01208	Dress Allowance				11,000	11,000	11,000
A01211	Hill Allowance (Personal Allowance)				53,000	12,000	12,000
A01226	Computer Allowance				9,000	9,000	1,000
A01217	Medical Allowance				1,692,000	1,655,000	1,814,000
A0122M	Ad-hoc Relief Allowance - 2016				2,066,000	1,985,000	2,168,000
A0122Y	Ad-hoc Relief Allowance - 2017				2,862,000	2,877,000	3,192,000
A0123G	Ad-hoc Relief Allowance - 2018				6,010,000	2,851,000	3,192,000
A0123P	Ad-hoc Relief Allowance - 2019				5,729,000	2,363,000	4,125,000
A0124C	Disparity Reduction Allowance					3,667,000	4,748,000
A0124F	Ad-hoc Relief Allowance - 2021					2,834,000	4,788,000
A0120D	Integrated Allowance				36,000	32,000	43,000
A01224	Entertainment Allowance				19,000	14,000	19,000
A01228	Orderly Allowance				168,000	250,000	210,000
A01264	Technical Allowance					1,890,000	1,890,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A)				0	48,000	240,000
A01277	Contingent Paid Staff					48,000	240,000
A03	TOTAL OPERATING EXPENSES				2,191,000	2,191,000	3,287,000
A032	TOTAL COMMUNICATION				127,000	127,000	200,000
A03201	Postage & Telegraph				22,000	22,000	50,000
A03202	Telephone & Trunk Call				105,000	105,000	150,000

INDUSTRIES, LABOUR & MINERAL RESOURCES

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>38,000</u>	<u>38,000</u>	<u>47,000</u>
A03302 Water			3,000	3,000	12,000
A03304 Hot & Cold Weather Charges			35,000	35,000	35,000
A038 TOTAL TRANSPORTATION			<u>1,262,000</u>	<u>1,400,000</u>	<u>2,000,000</u>
A03805 Travelling Allowance			<u>626,000</u>	<u>664,000</u>	<u>1,000,000</u>
002 Gazetted			384,000	422,000	600,000
003 Non-Gazetted			242,000	242,000	400,000
A03807 POL			636,000	736,000	1,000,000
A039 TOTAL GENERAL			<u>764,000</u>	<u>626,000</u>	<u>1,040,000</u>
A03901 Stationery			154,000	154,000	250,000
A03902 Printing & Publication			72,000	72,000	130,000
A03905 Newspapers, Periodicals and Books			20,000	20,000	40,000
A03906 Uniform & Liveries			19,000	19,000	20,000
A03970 Others			<u>499,000</u>	<u>361,000</u>	<u>600,000</u>
01 Others			149,000	149,000	200,000
073 Exploration Mineral Deposit			150,000	150,000	200,000
074 Field Camping			200,000	62,000	200,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>20,000</u>	<u>20,000</u>	<u>100,000</u>
A06301 Entertainment Charges			20,000	20,000	100,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>765,000</u>	<u>765,000</u>	<u>950,000</u>
A13001 Transport			665,000	665,000	800,000
A13101 Machinery/Equipments			100,000	100,000	150,000
GRAND TOTAL			<u>56,364,000</u>	<u>57,981,000</u>	<u>69,788,000</u>

INDUSTRIES, LABOUR & MINERAL RESOURCES

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						
047	OTHER INDUSTRIES						
0471	DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES						
047101	WEIGHTS & MEASURES						
MZ0232	<u>DIRECTOR LABOUR MUZAFFARABAD</u>						
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>10,771,000</u>	<u>10,819,000</u>	<u>12,758,000</u>		
A011	TOTAL PAY		<u>5,559,000</u>	<u>5,446,000</u>	<u>6,067,000</u>		
A01101	PAY OF OFFICERS		<u>3,749,000</u>	<u>3,304,000</u>	<u>4,066,000</u>		
D176	Director Labour	BPS-19	1	1	1,391,000	1,244,000	
D026	Deputy Director	BPS-18	1	1	652,000	687,000	
A075	Assistant Director	BPS-17	1	1	406,000	795,000	
H004	Head Clerk	BPS-16	1	1	420,000	738,000	
I017	Inspector Weight & Measure	BPS-16	1	1	365,000	365,000	
S062	Senior Scale Stenographer	BPS-16	2	1	515,000	237,000	
A01151	PAY OF OTHER STAFF		<u>9</u>	<u>9</u>	<u>1,810,000</u>	<u>2,142,000</u>	
S042	Senior Clerk	BPS-14	1	1	215,000	273,000	
J016	Junior Clerk	BPS-11	2	2	620,000	620,000	
C061	Chowkidar	BPS-01	1	1	115,000	135,000	
N004	Naib Qasid	BPS-01	5	5	860,000	973,000	
A012	TOTAL ALLOWANCES		<u>5,212,000</u>	<u>5,373,000</u>	<u>6,691,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES		<u>4,672,000</u>	<u>4,758,000</u>	<u>5,971,000</u>		
A01202	House Rent Allowance				615,000	772,000	650,000
A01203	Conveyance Allowance				411,000	519,000	591,000
A01207	Washing Allowance				9,000	11,000	9,000
A01208	Dress Allowance				9,000	11,000	9,000
A01211	Hill Allowance (Personal Allowance)				5,000	1,000	1,000
A01217	Medical Allowance				480,000	330,000	544,000
A0122M	Ad-hoc Relief Allowance - 2016				341,000	357,000	432,000
A0122Y	Ad-hoc Relief Allowance - 2017				556,000	566,000	607,000
A0123G	Ad-hoc Relief Allowance - 2018				1,167,000	526,000	607,000
A0123P	Ad-hoc Relief Allowance - 2019				1,073,000	402,000	747,000
A0124C	Disparity Reduction Allowance					737,000	888,000
A0124F	Ad-hoc Relief Allowance - 2021					526,000	880,000
A01224	Entertainment Allowance				6,000	0	6,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A)		<u>540,000</u>	<u>615,000</u>	<u>720,000</u>		
A01277	Contingent Paid Staff				540,000	615,000	720,000

INDUSTRIES, LABOUR & MINERAL RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2021-22	2022-23	ESTIMATES	ESTIMATES	ESTIMATES
				2021-22	2021-22
			Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES		<u>1,037,000</u>	<u>1,037,000</u>	<u>2,432,000</u>
A032	TOTAL COMMUNICATION		<u>47,000</u>	<u>47,000</u>	<u>120,000</u>
A03201	Postage & Telegraph		5,000	5,000	60,000
A03202	Telephone & Trunk Call		42,000	42,000	60,000
A033	TOTAL UTILITIES		<u>50,000</u>	<u>50,000</u>	<u>117,000</u>
A03302	Water				12,000
A03303	Electricity		45,000	45,000	100,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A034	TOTAL OCCUPANCY COSTS		<u>444,000</u>	<u>444,000</u>	<u>1,200,000</u>
A03402	Rent for Office Buildings		444,000	444,000	1,200,000
A038	TOTAL TRANSPORTATION		<u>376,000</u>	<u>376,000</u>	<u>750,000</u>
A03805	Travelling Allowance		<u>168,000</u>	<u>168,000</u>	<u>300,000</u>
002	Gazetted		120,000	120,000	200,000
003	Non-Gazetted		48,000	48,000	100,000
A03807	POL		208,000	208,000	450,000
A039	TOTAL GENERAL		<u>120,000</u>	<u>120,000</u>	<u>245,000</u>
A03901	Stationery		45,000	45,000	100,000
A03902	Printing & Publication		10,000	10,000	20,000
A03905	Newspapers, Periodicals and Books		8,000	8,000	25,000
A03929	Equipment of Weight & Measurement		20,000	20,000	50,000
A03970	Others		37,000	37,000	50,000
A06	TOTAL TRANSFER OF PAYMENTS		<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
A06301	Entertainment Charges		10,000	10,000	50,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>168,000</u>	<u>168,000</u>	<u>200,000</u>
A13001	Transport		168,000	168,000	200,000
GRAND TOTAL			<u>11,986,000</u>	<u>12,034,000</u>	<u>15,440,000</u>

INDUSTRIES, LABOUR & MINERAL RESOURCES

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						
047	OTHER INDUSTRIES						
0471	DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES						
047101	WEIGHTS & MEASURES						
PO0074	LABOUR RAWALAKOT						
A01	TOTAL EMPLOYEES RELATED EXPENSES		2,952,000	3,669,000	4,324,000		
A011	TOTAL PAY		1,380,000	1,559,000	1,729,000		
A01101	PAY OF OFFICERS		662,000	737,000	765,000		
A075	Assistant Director	BPS-17	1	1	406,000	491,000	
I017	Inspector Weight & Measure	BPS-16	1	1	256,000	274,000	
A01151	PAY OF OTHER STAFF		718,000	822,000	964,000		
S042	Senior Clerk	BPS-14	1	1	180,000	290,000	
S102	Stenographer	BPS-14	0	1		164,000	
D007	Data Entry Operator	BPS-12	1	0	150,000	0	
J016	Junior Clerk	BPS-11	1	1	252,000	280,000	
N004	Naib Qasid	BPS-01	1	1	136,000	230,000	
A012	TOTAL ALLOWANCES		1,572,000	2,110,000	2,595,000		
A012-1	TOTAL REGULAR ALLOWANCES		1,032,000	1,495,000	1,875,000		
A01202	House Rent Allowance				107,000	235,000	266,000
A01203	Conveyance Allowance				116,000	201,000	244,000
A01207	Washing Allowance				2,000	2,000	2,000
A01208	Dress Allowance				2,000	2,000	2,000
A01217	Medical Allowance				54,000	93,000	108,000
A0122M	Ad-hoc Relief Allowance - 2016				46,000	101,000	115,000
A0122Y	Ad-hoc Relief Allowance - 2017				138,000	152,000	173,000
A0123G	Ad-hoc Relief Allowance - 2018				290,000	194,000	173,000
A0123P	Ad-hoc Relief Allowance - 2019				277,000	128,000	229,000
A0124C	Disparity Reduction Allowance					247,000	304,000
A0124F	Ad-hoc Relief Allowance - 2021					140,000	259,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A)		540,000	615,000	720,000		
A01277	Contingent Paid Staff				540,000	615,000	720,000
A03	TOTAL OPERATING EXPENSES		99,000	99,000	327,000		
A032	TOTAL COMMUNICATION		2,000	2,000	55,000		
A03201	Postage & Telegraph				2,000	2,000	5,000
A03202	Telephone & Trunk Call						50,000
A033	TOTAL UTILITIES		57,000	57,000	122,000		
A03303	Electricity				55,000	55,000	120,000
A03304	Hot & Cold Weather Charges				2,000	2,000	2,000

INDUSTRIES, LABOUR & MINERAL RESOURCES

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.
A038 TOTAL TRANSPORTATION			<u>22,000</u>	<u>22,000</u>	<u>65,000</u>
A03805 Travelling Allowance			<u>22,000</u>	<u>22,000</u>	<u>65,000</u>
002 Gazetted			16,000	16,000	50,000
003 Non-Gazetted			6,000	6,000	15,000
A039 TOTAL GENERAL			<u>18,000</u>	<u>18,000</u>	<u>85,000</u>
A03901 Stationery			8,000	8,000	20,000
A03902 Printing & Publication			5,000	5,000	15,000
A03970 Others			5,000	5,000	50,000
GRAND TOTAL			<u>3,051,000</u>	<u>3,768,000</u>	<u>4,651,000</u>

INDUSTRIES, LABOUR & MINERAL RESOURCES

FUNCTIONAL CUM 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					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS & MEASURES					
KJ0069 LABOUR KOTLI					
A01 TOTAL EMPLOYEES RELATED EXPENSES			1,895,000	796,000	2,041,000
A011 TOTAL PAY	4	4	1,056,000	434,000	1,118,000
A01101 PAY OF OFFICERS	1	1	420,000	99,000	420,000
I017 Inspector Weight & Measure BPS-16	1	1	420,000		420,000
A01151 PAY OF OTHER STAFF	3	3	636,000	335,000	698,000
J016 Junior Clerk BPS-11	1	1	199,000		220,000
S190 Sales Assistant BPS-09	1	1	318,000		318,000
N004 Naib Qasid BPS-01	1	1	119,000		160,000
A012 TOTAL ALLOWANCES			839,000	362,000	923,000
A012-1 TOTAL REGULAR ALLOWANCES			839,000	362,000	923,000
A01202 House Rent Allowance			71,000	46,000	71,000
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
A01217 Medical Allowance			54,000	36,000	54,000
A0122M Ad-hoc Relief Allowance - 2016			50,000	23,000	50,000
A0122Y Ad-hoc Relief Allowance - 2017			106,000	33,000	112,000
A0123G Ad-hoc Relief Allowance - 2018			222,000	33,000	112,000
A0123P Ad-hoc Relief Allowance - 2019			216,000	33,000	148,000
A0124C Disparity Reduction Allowance				65,000	96,000
A0124F Ad-hoc Relief Allowance - 2021				33,000	160,000
A03 TOTAL OPERATING EXPENSES			106,000	106,000	265,000
A032 TOTAL COMMUNICATION			13,000	13,000	30,000
A03201 Postage & Telegraph			2,000	2,000	5,000
A03202 Telephone & Trunk Call			11,000	11,000	25,000
A033 TOTAL UTILITIES			46,000	46,000	85,000
A03303 Electricity			41,000	41,000	80,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A038 TOTAL TRANSPORTATION			22,000	22,000	65,000
A03805 Travelling Allowance			22,000	22,000	65,000
002 Gazetted			16,000	16,000	50,000
003 Non-Gazetted			6,000	6,000	15,000
A039 TOTAL GENERAL			25,000	25,000	85,000
A03901 Stationery			15,000	15,000	20,000
A03902 Printing & Publication			5,000	5,000	15,000
A03970 Others			5,000	5,000	50,000
GRAND TOTAL			2,001,000	902,000	2,306,000

INDUSTRIES, LABOUR & MINERAL RESOURCES

FUNCTIONAL CUM 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					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS & MEASURES					
<u>MJ0077</u> LABOUR MIRPUR					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>6,380,000</u>	<u>5,890,000</u>	<u>7,639,000</u>
A011 TOTAL PAY	<u>10</u>	<u>10</u>	<u>3,300,000</u>	<u>3,036,000</u>	<u>3,896,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>1,242,000</u>	<u>1,002,000</u>	<u>1,287,000</u>
A088 Assistant Director Labour BPS-17	1	1	767,000		795,000
I017 Inspector Weight & Measure BPS-16	1	1	475,000		492,000
A01151 PAY OF OTHER STAFF	<u>8</u>	<u>8</u>	<u>2,058,000</u>	<u>2,034,000</u>	<u>2,609,000</u>
S042 Senior Clerk BPS-14	1	1	358,000		372,000
S102 Stenographer BPS-14	1	1	443,000		457,000
J016 Junior Clerk BPS-11	2	2	420,000		610,000
D128 Driver BPS-04	1	1	175,000		210,000
C061 Chowkidar BPS-01	1	1	150,000		170,000
N004 Naib Qasid BPS-01	2	2	512,000		790,000
A012 TOTAL ALLOWANCES			<u>3,080,000</u>	<u>2,854,000</u>	<u>3,743,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,900,000</u>	<u>2,649,000</u>	<u>3,503,000</u>
A01202 House Rent Allowance			336,000	321,000	375,000
A01203 Conveyance Allowance			343,000	339,000	343,000
A01207 Washing Allowance			5,000	4,000	5,000
A01208 Dress Allowance			5,000	4,000	5,000
A01211 Hill Allowance (Personal Allowance)			5,000	1,000	1,000
A01217 Medical Allowance			218,000	192,000	191,000
A0122M Ad-hoc Relief Allowance - 2016			292,000	202,000	225,000
A0122Y Ad-hoc Relief Allowance - 2017			330,000	320,000	390,000
A0123G Ad-hoc Relief Allowance - 2018			690,000	299,000	390,000
A0123P Ad-hoc Relief Allowance - 2019			676,000	274,000	533,000
A0124C Disparity Reduction Allowance				397,000	461,000
A0124F Ad-hoc Relief Allowance - 2021				296,000	584,000
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>444,000</u>	<u>743,000</u>
A032 TOTAL COMMUNICATION			<u>47,000</u>	<u>47,000</u>	<u>68,000</u>
A03201 Postage & Telegraph			5,000	5,000	8,000
A03202 Telephone & Trunk Call			42,000	42,000	60,000
A033 TOTAL UTILITIES			<u>69,000</u>	<u>69,000</u>	<u>123,000</u>
A03303 Electricity			66,000	66,000	120,000
A03304 Hot & Cold Weather Charges			3,000	3,000	3,000

INDUSTRIES, LABOUR & MINERAL RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2021-22	2022-23	ESTIMATES	ESTIMATES	ESTIMATES
			2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>247,000</u>	<u>247,000</u>	<u>380,000</u>
A03805 Travelling Allowance			<u>95,000</u>	<u>95,000</u>	<u>130,000</u>
002 Gazetted			59,000	59,000	80,000
003 Non-Gazetted			36,000	36,000	50,000
A03807 POL			152,000	152,000	250,000
A039 TOTAL GENERAL			<u>81,000</u>	<u>81,000</u>	<u>172,000</u>
A03901 Stationery			30,000	30,000	40,000
A03902 Printing & Publication			5,000	5,000	15,000
A03905 Newspapers, Periodicals and Books			7,000	7,000	15,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03929 Equipment of Weight & Measurement			12,000	12,000	50,000
A03970 Others			25,000	25,000	50,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>121,000</u>	<u>121,000</u>	<u>200,000</u>
A13001 Transport			121,000	121,000	200,000
GRAND TOTAL			<u>6,945,000</u>	<u>6,455,000</u>	<u>8,582,000</u>

INDUSTRIES, LABOUR & MINERAL RESOURCES

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 INDUSTRIES</u>						
A01	TOTAL EMPLOYEES RELATED EXPENSES		176,894,000	174,245,000	207,618,000	
A011	TOTAL PAY	269	275	90,665,000	87,248,000	99,625,000
A01101	PAY OF OFFICERS	72	74	45,004,000	41,998,000	50,254,000
A01151	PAY OF OTHER STAFF	197	201	45,661,000	45,250,000	49,371,000
A012	TOTAL ALLOWANCES		86,229,000	86,997,000	107,993,000	
A012-1	TOTAL REGULAR ALLOWANCES		84,968,000	85,514,000	106,072,000	
A01201	Senior Post Allowance			30,000	35,000	30,000
A01202	House Rent Allowance			10,143,000	10,064,000	11,057,000
A01203	Conveyance Allowance			8,837,000	7,916,000	9,447,000
A01207	Washing Allowance			105,000	117,000	105,000
A01208	Dress Allowance			102,000	114,000	102,000
A01211	Hill Allowance (Personal Allowance)			176,000	40,000	41,000
A01226	Computer Allowance			9,000	9,000	1,000
A01217	Medical Allowance			5,613,000	5,159,000	5,808,000
A01224	Entertainment Allowance			44,000	30,000	44,000
A01228	Orderly Allowance			336,000	460,000	378,000
A01270	Other			6,000	6,000	6,000
009	Explosive Allowance			6,000	6,000	6,000
A0120D	Integrated Allowance			36,000	32,000	43,000
A0120N	Special Allowance @ 20% of Basic Pay for Sectt. Employees			2,561,000	4,846,000	4,846,000
A0122M	Ad-hoc Relief Allowance - 2016			6,618,000	6,019,000	6,805,000
A0122Y	Ad-hoc Relief Allowance - 2017			9,067,000	8,727,000	9,964,000
A0123E	Executive Allowance			1,244,000	1,381,000	1,244,000
A0123G	Ad-hoc Relief Allowance - 2018			19,037,000	8,710,000	9,964,000
A0123P	Ad-hoc Relief Allowance - 2019			18,148,000	7,188,000	12,930,000
A0124C	Disparity Reduction Allowance			0	11,228,000	13,439,000
A0124F	Ad-hoc Relief Allowance - 2021			0	8,521,000	14,906,000
A0122S	Utility Allowance			2,856,000	3,022,000	3,022,000
A01264	Technical Allowance			0	1,890,000	1,890,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A)		1,261,000	1,483,000	1,921,000	
A01273	Honoraria			1,000	0	1,000
A01277	Contingent Paid Staff			1,260,000	1,483,000	1,920,000
A03	TOTAL OPERATING EXPENSES		21,244,000	22,313,000	34,900,000	
A031	TOTAL FEES		600,000	600,000	800,000	
A03102	Legal Fees-		600,000	600,000	800,000	
001	Legal Fees			600,000	600,000	800,000
A032	TOTAL COMMUNICATION		858,000	878,000	1,398,000	
A03201	Postage & Telegraph			80,000	100,000	278,000
A03202	Telephone & Trunk Call			778,000	778,000	1,120,000

INDUSTRIES, LABOUR & MINERAL RESOURCES

FUNCTIONAL CUM 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>10,321,000</u>	<u>10,331,000</u>	<u>15,900,000</u>
A03302 Water			15,000	15,000	36,000
A03303 Electricity			10,210,000	10,210,000	15,760,000
A03304 Hot & Cold Weather Charges			96,000	106,000	104,000
A034 TOTAL OCCUPANCY COSTS			<u>1,109,000</u>	<u>1,663,000</u>	<u>2,215,000</u>
A03402 Rent for Office Buildings			1,109,000	1,663,000	2,215,000
A038 TOTAL TRANSPORTATION			<u>5,417,000</u>	<u>5,905,000</u>	<u>9,305,000</u>
A03805 Travelling Allowance			<u>2,745,000</u>	<u>2,783,000</u>	<u>4,465,000</u>
002 Gazetted			1,787,000	1,825,000	2,840,000
003 Non-Gazetted			958,000	958,000	1,625,000
A03807 POL			2,672,000	3,122,000	4,840,000
A039 TOTAL GENERAL			<u>2,939,000</u>	<u>2,936,000</u>	<u>5,282,000</u>
A03901 Stationery			794,000	869,000	1,410,000
A03902 Printing & Publication			310,000	310,000	565,000
A03905 Newspapers, Periodicals and Books			87,000	97,000	175,000
A03906 Uniform & Liveries			31,000	31,000	32,000
A03929 Equipment of Weight & Measurement			32,000	32,000	100,000
A03970 Others			<u>1,685,000</u>	<u>1,597,000</u>	<u>3,000,000</u>
001 Others			572,000	622,000	1,100,000
037 Tube well Expenses (Non Transferable)			622,000	622,000	1,100,000
038 Rest Houses.			141,000	141,000	400,000
073 Exploration Mineral Deposit			150,000	150,000	200,000
074 Field Camping			200,000	62,000	200,000
A052 TOTAL GRANTS DOMESTIC			<u>206,177,000</u>	<u>206,177,000</u>	<u>0</u>
A05270 To Others			<u>206,177,000</u>	<u>206,177,000</u>	<u>0</u>
028 Grant for Improvement of Industrial Infrastructure (One Time)			206,177,000	206,177,000	0
A06 TOTAL TRANSFER OF PAYMENTS			<u>78,000</u>	<u>128,000</u>	<u>420,000</u>
A06301 Entertainment Charges			78,000	128,000	420,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>110,000</u>	<u>110,000</u>	<u>280,000</u>
A09701 Furniture / Crockery (Non Transferable)			110,000	110,000	280,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>2,697,000</u>	<u>3,427,000</u>	<u>4,482,000</u>
A13001 Transport			2,399,000	3,099,000	3,720,000
A13101 Machinery/Equipments			241,000	271,000	540,000
A13201 Furniture			55,000	55,000	220,000
A13301 Building / Roads (Non Transferable)			2,000	2,000	2,000
GRAND TOTAL			<u>407,200,000</u>	<u>406,400,000</u>	<u>247,700,000</u>

863

GRANT NO. 28

KC21028

PRINTING PRESS

DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2021-22	2021-22	2022-23
		Rs.	Rs.	Rs.
MZ0237	CONTROLLER GOVT. PRINTING PRESS	81,600,000	100,900,000	118,700,000
TOTAL		81,600,000	100,900,000	118,700,000

PRINTING PRESS

FUNCTIONAL CUM 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 SEERVICES					
015403 CENTRALIZED PRINTING & PUBLISHING					
<u>MZ0237 CONTROLLER GOVT. PRINTING PRESS</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>52,428,000</u>	<u>41,948,000</u>	<u>46,671,000</u>
A011 TOTAL PAY	<u>92</u>	<u>92</u>	<u>27,958,000</u>	<u>22,034,000</u>	<u>24,861,000</u>
A01101 PAY OF OFFICERS	<u>7</u>	<u>7</u>	<u>5,468,000</u>	<u>3,575,000</u>	<u>4,555,000</u>
C093 Controller BPS-19	1	1	1,461,000		1,497,000
M009 Manger/Admin Officer BPS-17	1	1	772,000		473,000
S053 Senior Manager BPS-17	1	1	823,000		792,000
S131 Superintendent Budget & Accounts BPS-16	1	1	847,000		446,000
H004 Head Clerk BPS-16	2	2	1,019,000		856,000
S003 Sales Manager BPS-16	1	1	546,000		491,000
A01151 PAY OF OTHER STAFF	<u>85</u>	<u>85</u>	<u>22,490,000</u>	<u>18,459,000</u>	<u>20,306,000</u>
D066 Designer BPS-15	1	1	473,000		472,000
S042 Senior Clerk BPS-14	3	3	1,129,000		1,150,000
S102 Stenographer BPS-14	2	4	855,000		1,130,000
D007 Data Entry Operator BPS-12	2	0	458,000		
O024 Overseer BPS-12	1	1	408,000		415,000
C003 Camera Operator BPS-11	1	1	410,000		422,000
J016 Junior Clerk BPS-11	4	4	1,248,000		1,250,000
S125 Sub-Engineer (Mechanical) BPS-11	1	1	250,000		260,000
P054 Print Order Reader BPS-09	1	1	262,000		250,000
S113 Storekeeper BPS-09	1	1	189,000		195,000
S140 Supervisor Binding & Printing BPS-09	1	1	443,000		450,000
S144 Supervisor Workshop BPS-09	1	1	417,000		426,000
B027 Book Sewing Machine Operator BPS-07	1	1	262,000		327,000
E018 Electro Platter BPS-07	2	2	498,000		483,000
M001 Machine man BPS-07	9	9	2,929,000		2,625,000
P067 Proof Reader BPS-07	3	3	758,000		626,000
R021 Rolling Machine Operator BPS-07	1	1	245,000		250,000
A118 Assistant Machine man BPS-06	1	1	272,000		285,000
C099 Copy Paster BPS-05	1	1	325,000		338,000
E013 Electrician BPS-05	1	1	245,000		258,000
G008 Generator Operator BPS-05	1	1	210,000		218,000
D128 Driver BPS-04	2	2	616,000		507,000
I005 Impositor BPS-04	1	1	285,000		290,000
P034 Plate Grainer BPS-04	1	1	238,000		179,000
B026 Book Binder BPS-03	8	8	2,141,000		1,675,000
D102 Distributor BPS-03	1	1	216,000		281,000
M003 Machine Qulee BPS-03	3	3	689,000		655,000
P001 Packer BPS-03	3	3	728,000		574,000

PRINTING PRESS

FUNCTIONAL CUM OBJECT CLASSIFICATION			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2021-22	2022-23	2021-22	2021-22	2022-23
					Rs.	Rs.	Rs.
P004	Paper man	BPS-03	2	2	531,000		480,000
T006	Technical Labour	BPS-03	1	1	237,000		188,000
D100	Dispatcher	BPS-02	12	12	2,505,000		1,909,000
C061	Chowkidar	BPS-01	2	2	402,000		302,000
G006	Gatekeeper	BPS-01	1	1	206,000		192,000
M005	Mali	BPS-01	1	1	181,000		177,000
N004	Naib Qasid	BPS-01	7	7	1,090,000		942,000
S148	Sweeper	BPS-01	1	1	139,000		125,000
A012	TOTAL ALLOWANCES				<u>24,470,000</u>	<u>19,914,000</u>	<u>21,810,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>24,469,000</u>	<u>19,914,000</u>	<u>21,809,000</u>
A01202	House Rent Allowance				2,773,000	2,632,000	2,773,000
A01203	Conveyance Allowance				2,514,000	2,345,000	2,514,000
A01207	Washing Allowance				11,000	8,000	11,000
A01208	Dress Allowance				11,000	5,000	11,000
A01211	Hill Allowance (Personal Allowance)				98,000	14,000	98,000
A01224	Entertainment Allowance				6,000	6,000	6,000
A01217	Medical Allowance				1,752,000	1,683,000	1,752,000
A0122N	Special Conveyance Allowance for Disabled Employees					48,000	48,000
A0122M	Ad-hoc Relief Allowance - 2016				2,105,000	1,519,000	2,105,000
A0122Y	Ad-hoc Relief Allowance - 2017				2,796,000	2,181,000	2,331,000
A0123G	Ad-hoc Relief Allowance - 2018				6,191,000	2,249,000	2,331,000
A0123P	Ad-hoc Relief Allowance - 2019				6,212,000	2,066,000	2,193,000
A0124C	Disparity Reduction Allowance					3,038,000	3,305,000
A0124F	Ad-hoc Relief Allowance - 2021					2,120,000	2,331,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A)				<u>1,000</u>	<u>0</u>	<u>1,000</u>
A01273	Honoraria				1,000	0	1,000
A03	TOTAL OPERATING EXPENSES				<u>26,462,000</u>	<u>52,192,000</u>	<u>65,179,000</u>
A032	TOTAL COMMUNICATION				<u>85,000</u>	<u>85,000</u>	<u>140,000</u>
A03201	Postage & Telegraph				6,000	6,000	20,000
A03202	Telephone & Trunk Call				79,000	79,000	120,000
A033	TOTAL UTILITIES				<u>768,000</u>	<u>1,318,000</u>	<u>3,858,000</u>
A03302	Water				30,000	30,000	48,000
A03303	Electricity				615,000	615,000	3,500,000
A03304	Hot & Cold Weather Charges				10,000	10,000	10,000
A03305	POL for Generator				113,000	663,000	300,000
A038	TOTAL TRANSPORTATION				<u>400,000</u>	<u>580,000</u>	<u>900,000</u>
A03805	Travelling Allowance				<u>184,000</u>	<u>364,000</u>	<u>500,000</u>
002	Gazetted				100,000	280,000	300,000
003	Non-Gazetted				84,000	84,000	200,000
A03807	POL				216,000	216,000	400,000

PRINTING PRESS

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>25,209,000</u>	<u>50,209,000</u>	<u>60,281,000</u>
A03901 Stationery			75,000	75,000	150,000
A03902 Printing and Publication			<u>15,006,000</u>	<u>25,006,000</u>	<u>25,012,000</u>
001 Printing & Publication			6,000	6,000	12,000
004 Printing Electricity Bill (Non Transferable)			15,000,000	25,000,000	25,000,000
A03905 Newspapers, Periodicals and Books			11,000	11,000	15,000
A03906 Uniform & Liveries			4,000	4,000	4,000
A03970 Others			<u>10,113,000</u>	<u>25,113,000</u>	<u>35,100,000</u>
001 Others			113,000	113,000	100,000
054 Printing Material			10,000,000	25,000,000	35,000,000
A063 TOTAL TRANSFER OF PAYMENTS			<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
A06301 Entertainment Charges			10,000	10,000	50,000
A09 TOTAL PURCHASE OF DURABLE GOODS			<u>2,000,000</u>	<u>5,050,000</u>	<u>5,000,000</u>
A09601 Plant & Machinery			<u>2,000,000</u>	<u>5,050,000</u>	<u>5,000,000</u>
006 Coated Plates			2,000,000	5,050,000	5,000,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>700,000</u>	<u>1,700,000</u>	<u>1,800,000</u>
A13001 Transport			200,000	200,000	300,000
A13101 Machinery/Equipment			500,000	1,500,000	1,500,000
GRAND TOTAL			<u>81,600,000</u>	<u>100,900,000</u>	<u>118,700,000</u>

PRINTING PRESS

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 PRESS</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>52,428,000</u>	<u>41,948,000</u>	<u>46,671,000</u>
A011	TOTAL PAY		<u>27,958,000</u>	<u>22,034,000</u>	<u>24,861,000</u>
A01101	PAY OF OFFICERS		<u>5,468,000</u>	<u>3,575,000</u>	<u>4,555,000</u>
A01151	PAY OF OTHER STAFF		<u>22,490,000</u>	<u>18,459,000</u>	<u>20,306,000</u>
A012	TOTAL ALLOWANCES		<u>24,470,000</u>	<u>19,914,000</u>	<u>21,810,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>24,469,000</u>	<u>19,914,000</u>	<u>21,809,000</u>
A01202	House Rent Allowance		2,773,000	2,632,000	2,773,000
A01203	Conveyance Allowance		2,514,000	2,345,000	2,514,000
A01207	Washing Allowance		11,000	8,000	11,000
A01208	Dress Allowance		11,000	5,000	11,000
A01211	Hill Allowance (Personal Allowance)		98,000	14,000	98,000
A01224	Entertainment Allowance		6,000	6,000	6,000
A01217	Medical Allowance		1,752,000	1,683,000	1,752,000
A0122N	Special Conveyance Allowance for Disabled Employees		0	48,000	48,000
A0122M	Ad-hoc Relief Allowance - 2016		2,105,000	1,519,000	2,105,000
A0122Y	Ad-hoc Relief Allowance - 2017		2,796,000	2,181,000	2,331,000
A0123G	Ad-hoc Relief Allowance - 2018		6,191,000	2,249,000	2,331,000
A0123P	Ad-hoc Relief Allowance - 2019		6,212,000	2,066,000	2,193,000
A0124C	Disparity Reduction Allowance		0	3,038,000	3,305,000
A0124F	Ad-hoc Relief Allowance - 2021		0	2,120,000	2,331,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A)		<u>1,000</u>	<u>0</u>	<u>1,000</u>
A01273	Honoraria		1,000	0	1,000
A03	TOTAL OPERATING EXPENSES		<u>26,462,000</u>	<u>52,192,000</u>	<u>65,179,000</u>
A032	TOTAL COMMUNICATION		<u>85,000</u>	<u>85,000</u>	<u>140,000</u>
A03201	Postage & Telegraph		6,000	6,000	20,000
A03202	Telephone & Trunk Call		79,000	79,000	120,000
A033	TOTAL UTILITIES		<u>768,000</u>	<u>1,318,000</u>	<u>3,858,000</u>
A03302	Water		30,000	30,000	48,000
A03303	Electricity		615,000	615,000	3,500,000
A03304	Hot & Cold Weather Charges		10,000	10,000	10,000
A03305	POL for Generator		113,000	663,000	300,000
A038	TOTAL TRANSPORTATION		<u>400,000</u>	<u>580,000</u>	<u>900,000</u>
A03805	Travelling Allowance		<u>184,000</u>	<u>364,000</u>	<u>500,000</u>
002	Gazetted		100,000	280,000	300,000
003	Non-Gazetted		84,000	84,000	200,000
A03807	POL		216,000	216,000	400,000

PRINTING PRESS

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>25,209,000</u>	<u>50,209,000</u>	<u>60,281,000</u>
A03901 Stationery			75,000	75,000	150,000
A03902 Printing and Publication			<u>15,006,000</u>	<u>25,006,000</u>	<u>25,012,000</u>
001 Printing & Publication			6,000	6,000	12,000
004 Printing Electricity Bill (Non Transferable)			15,000,000	25,000,000	25,000,000
A03905 Newspapers, Periodicals and Books			11,000	11,000	15,000
A03906 Uniform & Liveries			4,000	4,000	4,000
A03970 Others			<u>10,113,000</u>	<u>25,113,000</u>	<u>35,100,000</u>
001 Others			113,000	113,000	100,000
054 Printing Material			10,000,000	25,000,000	35,000,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
A06301 Entertainment Charges			10,000	10,000	50,000
A09 TOTAL PURCHASE OF DURABLE GOODS			<u>2,000,000</u>	<u>5,050,000</u>	<u>5,000,000</u>
A09601 Plant & Machinery			<u>2,000,000</u>	<u>5,050,000</u>	<u>5,000,000</u>
006 Coated Plates			2,000,000	5,050,000	5,000,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>700,000</u>	<u>1,700,000</u>	<u>1,800,000</u>
A13001 Transport			200,000	200,000	300,000
A13101 Machinery/Equipment			500,000	1,500,000	1,500,000
GRAND TOTAL			<u>81,600,000</u>	<u>100,900,000</u>	<u>118,700,000</u>

GRANT NO. 29
KC21029
SERICULTURE

DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2021-22	2021-22	2022-23
		Rs.	Rs.	Rs.
MZ0234	DIRECTORATE OF SERICULTURE	13,078,000	13,209,000	14,694,000
MZ0235	FIELD STAFF SERICULTURE MUZAFFARABAD	9,472,000	8,863,000	9,856,000
MZ0236	SERICULTURE RESEARCH CENTRE PATTIKA	10,574,000	9,925,000	11,801,000
NM0127	FIELD STAFF SERICULTURE NEELUM	3,294,000	2,141,000	3,107,000
HT0196	FIELD STAFF SERICULTURE JEHLUM VALLEY	10,291,000	10,463,000	10,965,000
BG0063	FIELD STAFF SERICULTURE BAGH	5,097,000	5,286,000	5,492,000
HV0430	FIELD STAFF SERICULTURE HAVELI	3,172,000	2,572,000	3,032,000
PO0075	FIELD STAFF SERICULTURE RAWALAKOT	14,803,000	12,955,000	14,329,000
SJ0232	FIELD STAFF SERICULTURE SUDHNUTI	4,368,000	3,708,000	4,236,000
SJ0233	FIELD STAFF SERICULTURE TRARKHAL	5,536,000	5,590,000	5,755,000
KJ0070	FIELD STAFF SERICULTURE KOTLI	17,256,000	16,185,000	17,572,000
MJ0078	FIELD STAFF SERICULTURE MIRPUR	6,872,000	5,948,000	7,112,000
BB0336	FIELD STAFF SERICULTURE BHIMBER	6,687,000	5,455,000	6,449,000
Total		110,500,000	102,300,000	114,400,000

SERICULTURE

FUNCTIONAL CUM 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						
047	OTHER INDUSTRIES						
0472	OTHER INDUSTRIES						
047220	OTHERS						
MZ0234	<u>DIRECTORATE OF SERICULTURE</u>						
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>11,283,000</u>	<u>11,014,000</u>	<u>11,257,000</u>		
A011	TOTAL PAY		<u>6,292,000</u>	<u>6,145,000</u>	<u>6,358,000</u>		
A01101	PAY OF OFFICERS		<u>3,632,000</u>	<u>4,326,000</u>	<u>4,039,000</u>		
D093	Director Sericulture	BPS-19	1	1	1,659,000	1,722,000	
D026	Deputy Director	BPS-18	1	1	753,000	787,000	
S062	Senior Scale Stenographer	BPS-16		1		237,000	
H004	Head Clerk	BPS-16	2	2	1,220,000	1,293,000	
A01151	PAY OF OTHER STAFF		<u>8</u>	<u>8</u>	<u>2,660,000</u>	<u>1,819,000</u>	
S042	Senior Clerk	BPS-14	1	1	674,000	414,000	
S102	Stenographer	BPS-14	1	1	400,000	492,000	
J016	Junior Clerk	BPS-11	1	1	399,000	420,000	
D128	Driver	BPS-04	2	2	586,000	380,000	
N004	Naib Qasid	BPS-01	2	2	465,000	474,000	
C061	Chowkidar	BPS-01	1	1	136,000	139,000	
A012	TOTAL ALLOWANCES		<u>4,991,000</u>	<u>4,869,000</u>	<u>4,899,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES		<u>4,991,000</u>	<u>4,869,000</u>	<u>4,899,000</u>		
A01202	House Rent Allowance				616,000	642,000	625,000
A01203	Conveyance Allowance				357,000	356,000	357,000
A01207	Washing Allowance				7,000	7,000	9,000
A01208	Dress Allowance				5,000	4,000	5,000
A01211	Hill Allowance (Personal Allowance)				19,000	5,000	5,000
A01217	Medical Allowance				312,000	302,000	312,000
A01216	Qualification Allowance				18,000	22,000	18,000
A01224	Entertainment Allowance				6,000	7,000	6,000
A0122M	Ad-hoc Relief Allowance - 2016				462,000	436,000	462,000
A0122Y	Ad-hoc Relief Allowance - 2017				629,000	623,000	636,000
A0123G	Ad-hoc Relief Allowance - 2018				1,321,000	623,000	636,000
A0123P	Ad-hoc Relief Allowance - 2019				1,239,000	499,000	474,000
A0124C	Disparity Reduction Allowance					720,000	718,000
A0124F	Ad-hoc Relief Allowance - 2021					623,000	636,000
A03	TOTAL OPERATING EXPENSES		<u>1,528,000</u>	<u>1,928,000</u>	<u>2,962,000</u>		
A032	TOTAL COMMUNICATION		<u>69,000</u>	<u>69,000</u>	<u>112,000</u>		
A03201	Postage & Telegraph				6,000	6,000	12,000
A03202	Telephone & Trunk Call				63,000	63,000	100,000

SERICULTURE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A031 TOTAL FEES			<u>0</u>	<u>0</u>	<u>500,000</u>
A03102 Legal Fee (Not Transferable)					500,000
A033 TOTAL UTILITIES			<u>117,000</u>	<u>117,000</u>	<u>217,000</u>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			100,000	100,000	200,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A034 TOTAL OCCUPANCY COSTS			<u>555,000</u>	<u>555,000</u>	<u>720,000</u>
A03402 Rent for Office Buildings			555,000	555,000	720,000
A038 TOTAL TRANSPORTATION			<u>479,000</u>	<u>479,000</u>	<u>770,000</u>
A03805 Travelling Allowance			<u>228,000</u>	<u>228,000</u>	<u>370,000</u>
002 Gazetted			150,000	150,000	250,000
003 Non-Gazetted			78,000	78,000	120,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles			<u>251,000</u>	<u>251,000</u>	<u>400,000</u>
001 POL			251,000	251,000	400,000
A039 TOTAL GENERAL			<u>308,000</u>	<u>708,000</u>	<u>643,000</u>
A03901 Stationery			75,000	75,000	100,000
A03902 Printing & Publication			15,000	15,000	20,000
A03905 Newspapers, Periodicals and Books			15,000	15,000	20,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03918 Exhibitions, Fairs and other National Celebrations			1000	401,000	1000
A03970 Others			<u>200,000</u>	<u>200,000</u>	<u>500,000</u>
039 Cocoon			200,000	200,000	500,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>7,000</u>	<u>7,000</u>	<u>50,000</u>
A06301 Entertainment Charges			7,000	7,000	50,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>260,000</u>	<u>260,000</u>	<u>425,000</u>
A13001 Transport			250,000	250,000	400,000
A13101 Machinery			10,000	10,000	25,000
GRAND TOTAL			<u>13,078,000</u>	<u>13,209,000</u>	<u>14,694,000</u>

SERICULTURE

FUNCTIONAL CUM 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						
047	OTHER INDUSTRIES						
0472	OTHER INDUSTRIES						
047220	OTHERS						
MZ0235	FIELD STAFF SERICULTURE MUZAFFARABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES		8,661,000	8,052,000	8,523,000		
A011	TOTAL PAY		4,495,000	4,162,000	4,371,000		
A01101	PAY OF OFFICERS		627,000	440,000	406,000		
A075	Assistant Director	BPS-17	1	1	627,000	406,000	
A01151	PAY OF OTHER STAFF		3,868,000	3,722,000	3,965,000		
S035	Seed Supervisor	BPS-12	1	1	431,000	442,000	
F011	Field Assistant	BPS-11	1	1	378,000	399,000	
D128	Driver	BPS-04	1	1	312,000	319,000	
M055	Mulberry Guard	BPS-01	4	4	511,000	525,000	
M005	Mali	BPS-01	1	1	122,000	125,000	
B001	Baidar	BPS-01	2	2	367,000	376,000	
M056	Mulberry Watcher	BPS-01	5	5	814,000	833,000	
N004	Naib Qasid	BPS-01	3	3	732,000	741,000	
C061	Chowkidar	BPS-01	1	1	201,000	205,000	
A012	TOTAL ALLOWANCES		4,166,000	3,890,000	4,152,000		
A012-1	TOTAL REGULAR ALLOWANCES		4,166,000	3,890,000	4,152,000		
A01202	House Rent Allowance				568,000	531,000	568,000
A01203	Conveyance Allowance				493,000	454,000	493,000
A01207	Washing Allowance				7,000	9,000	7,000
A01208	Dress Allowance				5,000	7,000	5,000
A01211	Hill Allowance (Personal Allowance)				38,000	3,000	3,000
A01217	Medical Allowance				363,000	331,000	363,000
A0122M	Ad-hoc Relief Allowance - 2016				334,000	311,000	334,000
A0122Y	Ad-hoc Relief Allowance - 2017				450,000	417,000	437,000
A0123G	Ad-hoc Relief Allowance - 2018				944,000	417,000	437,000
A0123P	Ad-hoc Relief Allowance - 2019				964,000	395,000	421,000
A0124C	Disparity Reduction Allowance					600,000	647,000
A0124F	Ad-hoc Relief Allowance - 2021					415,000	437,000
A03	TOTAL OPERATING EXPENSES		656,000	656,000	1,113,000		
A032	TOTAL COMMUNICATION		26,000	26,000	41,000		
A03201	Postage & Telegraph					6,000	
A03202	Telephone & Trunk Call				26,000	26,000	35,000

SERICULTURE

FUNCTIONAL CUM 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>105,000</u>	<u>105,000</u>	<u>205,000</u>
A03303 Electricity			100,000	100,000	200,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A034 TOTAL OCCUPANCY COSTS			<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
A03402 Rent for Office Buildings			15,000	15,000	20,000
A038 TOTAL TRANSPORTATION			<u>353,000</u>	<u>353,000</u>	<u>530,000</u>
A03805 Travelling Allowance			<u>168,000</u>	<u>168,000</u>	<u>230,000</u>
002 Gazetted			120,000	120,000	150,000
003 Non-Gazetted			48,000	48,000	80,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles			<u>185,000</u>	<u>185,000</u>	<u>300,000</u>
001 POL			185,000	185,000	300,000
A039 TOTAL GENERAL			<u>157,000</u>	<u>157,000</u>	<u>317,000</u>
A03901 Stationery			45,000	45,000	75,000
A03902 Printing & Publication			10,000	10,000	20,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>220,000</u>
001 Others					20,000
040 Fertilizer/Seeds etc.			100,000	100,000	200,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>155,000</u>	<u>155,000</u>	<u>220,000</u>
A13001 Transport			150,000	150,000	200,000
A13101 Machinery			5,000	5,000	20,000
GRAND TOTAL			<u>9,472,000</u>	<u>8,863,000</u>	<u>9,856,000</u>

SERICULTURE

FUNCTIONAL CUM 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					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047220	OTHERS					
MZ0236	SERICULTURE RESEARCH CENTRE PATTIKA					
A01	TOTAL EMPLOYEES RELATED EXPENSES		9,643,000	8,994,000	9,989,000	
A011	TOTAL PAY		5,155,000	4,888,000	5,362,000	
A01101	PAY OF OFFICERS		1,772,000	1,798,000	2,085,000	
E022	Entomologist	BPS-18	1	1	856,000	891,000
R017	Research Officer	BPS-17	1	1	406,000	654,000
G013	Grainage Technician	BPS-16	1	1	510,000	540,000
A01151	PAY OF OTHER STAFF		17	17	3,383,000	3,090,000
J016	Junior Clerk	BPS-11	1	1	219,000	230,000
F011	Field Assistant	BPS-11	1	1	167,000	167,000
S034	Seed Examiner	BPS-11	2	2	618,000	540,000
S085	Silkworm Breeder	BPS-05	1	1	139,000	145,000
D128	Driver	BPS-04	1	1	190,000	195,000
M055	Mulberry Guard	BPS-01	2	2	493,000	402,000
M005	Mali	BPS-01	1	1	235,000	239,000
B001	Baildar	BPS-01	3	3	520,000	541,000
L004	Laboratory Attendant	BPS-01	2	2	335,000	340,000
N004	Naib Qasid	BPS-01	1	1	181,000	185,000
C061	Chowkidar	BPS-01	1	1	161,000	164,000
S148	Sweeper	BPS-01	1	1	125,000	129,000
A012	TOTAL ALLOWANCES		4,488,000	4,106,000	4,627,000	
A012-1	TOTAL REGULAR ALLOWANCES		4,488,000	4,106,000	4,627,000	
A01202	House Rent Allowance				461,000	404,000
A01203	Conveyance Allowance				539,000	444,000
A01207	Washing Allowance				9,000	5,000
A01208	Dress Allowance				7,000	4,000
A01211	Hill Allowance (Personal Allowance)				12,000	3,000
A01216	Qualification Allowance				9,000	9,000
A01217	Medical Allowance				386,000	322,000
A0122M	Ad-hoc Relief Allowance - 2016				403,000	347,000
A0122Y	Ad-hoc Relief Allowance - 2017				516,000	491,000
A0123G	Ad-hoc Relief Allowance - 2018				1,083,000	491,000
A0123P	Ad-hoc Relief Allowance - 2019				1,063,000	418,000
A0124C	Disparity Reduction Allowance					677,000
A0124F	Ad-hoc Relief Allowance - 2021					491,000

SERICULTURE

FUNCTIONAL CUM 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>776,000</u>	<u>1,562,000</u>
A032	TOTAL COMMUNICATION		<u>35,000</u>	<u>35,000</u>	<u>60,000</u>
A03201	Postage & Telegraph		5,000	5,000	10,000
A03202	Telephone & Trunk Call		30,000	30,000	50,000
A033	TOTAL UTILITIES		<u>185,000</u>	<u>185,000</u>	<u>415,000</u>
A03303	Electricity		100,000	100,000	300,000
A03304	Hot & Cold Weather Charges		15,000	15,000	15,000
A03305	POL for Generator		<u>70,000</u>	<u>70,000</u>	<u>100,000</u>
001	POL for Generator		70,000	70,000	100,000
A038	TOTAL TRANSPORTATION		<u>290,000</u>	<u>290,000</u>	<u>500,000</u>
A03805	Travelling Allowance		<u>156,000</u>	<u>156,000</u>	<u>250,000</u>
002	Gazetted		84,000	84,000	150,000
003	Non-Gazetted		72,000	72,000	100,000
A03807	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles		<u>134,000</u>	<u>134,000</u>	<u>250,000</u>
001	POL		134,000	134,000	250,000
A039	TOTAL GENERAL		<u>266,000</u>	<u>266,000</u>	<u>587,000</u>
A03901	Stationery		47,000	47,000	60,000
A03902	Printing & Publication		10,000	10,000	15,000
A03905	Newspapers, Periodicals and Books		7,000	7,000	10,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03970	Others		<u>200,000</u>	<u>200,000</u>	<u>500,000</u>
001	Others				50,000
040	Fertilizer/Seeds etc.		100,000	100,000	250,000
056	Equipment/Seed Packets/Chemicals etc		100,000	100,000	200,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>155,000</u>	<u>155,000</u>	<u>250,000</u>
A13001	Transport		120,000	120,000	200,000
A13101	Machinery		35,000	35,000	50,000
GRAND TOTAL			<u>10,574,000</u>	<u>9,925,000</u>	<u>11,801,000</u>

SERICULTURE

FUNCTIONAL CUM 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					
047 OTHER INDUSTRIES					
0472 OTHER INDUSTRIES					
047220 OTHERS					
<u>NM0127</u> FIELD STAFF SERICULTURE NEELUM					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>3,222,000</u>	<u>2,069,000</u>	<u>2,873,000</u>
A011 TOTAL PAY	<u>7</u>	<u>7</u>	<u>1,724,000</u>	<u>1,082,000</u>	<u>1,460,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>546,000</u>	<u>85,000</u>	<u>254,000</u>
A074 Assistant Development Officer	BPS-16	1	1	546,000	254,000
A01151 PAY OF OTHER STAFF	<u>6</u>	<u>6</u>	<u>1,178,000</u>	<u>997,000</u>	<u>1,206,000</u>
F011 Field Assistant	BPS-11	1	1	315,000	325,000
M055 Mulberry Guard	BPS-01	1	1	150,000	152,000
M005 Mali	BPS-01	1	1	129,000	132,000
B001 Baildar	BPS-01	1	1	239,000	244,000
M056 Mulberry Watcher	BPS-01	2	2	345,000	353,000
A012 TOTAL ALLOWANCES			<u>1,498,000</u>	<u>987,000</u>	<u>1,413,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,498,000</u>	<u>987,000</u>	<u>1,413,000</u>
A01202 House Rent Allowance			136,000	92,000	136,000
A01203 Conveyance Allowance			201,000	128,000	201,000
A01211 Hill Allowance (Personal Allowance)			2,000	1,000	1,000
A01217 Medical Allowance			126,000	93,000	126,000
A0122M Ad-hoc Relief Allowance - 2016			112,000	79,000	112,000
A0122Y Ad-hoc Relief Allowance - 2017			172,000	108,000	146,000
A0123G Ad-hoc Relief Allowance - 2018			362,000	108,000	146,000
A0123P Ad-hoc Relief Allowance - 2019			357,000	108,000	136,000
A0124C Disparity Reduction Allowance				157,000	233,000
A0124F Ad-hoc Relief Allowance - 2021				108,000	146,000
A01233 Unattractive Area Allowance (Karnah Allow)			30,000	5,000	30,000
A03 TOTAL OPERATING EXPENSES			<u>72,000</u>	<u>72,000</u>	<u>234,000</u>
A038 TOTAL TRANSPORTATION			<u>12,000</u>	<u>12,000</u>	<u>70,000</u>
A03805 Travelling Allowance			<u>12,000</u>	<u>12,000</u>	<u>70,000</u>
002 Gazetted					50,000
003 Non-Gazetted			12,000	12,000	20,000
A032 TOTAL COMMUNICATION			<u>2,000</u>	<u>2,000</u>	<u>4,000</u>
A03201 Postage & Telegraph			2,000	2,000	4,000

SERICULTURE

FUNCTIONAL CUM 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>30,000</u>	<u>30,000</u>	<u>80,000</u>
A03303 Electricity			30,000	30,000	80,000
A039 TOTAL GENERAL			<u>28,000</u>	<u>28,000</u>	<u>80,000</u>
A03901 Stationery			8,000	8,000	15,000
A03902 Printing & Publication					5,000
A03970 Others			<u>20,000</u>	<u>20,000</u>	<u>60,000</u>
001 Others					20,000
040 Fertilizer/Seeds etc.			20,000	20,000	40,000
GRAND TOTAL			<u>3,294,000</u>	<u>2,141,000</u>	<u>3,107,000</u>

SERICULTURE

FUNCTIONAL CUM 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				
047	OTHER INDUSTRIES				
0472	OTHER INDUSTRIES				
047220	OTHERS				
HT0196	<u>FIELD STAFF SERICULTURE JEHLUM VALLEY</u>				
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>10,213,000</u>	<u>10,385,000</u>	<u>10,721,000</u>
A011	TOTAL PAY		<u>5,454,000</u>	<u>5,531,000</u>	<u>5,824,000</u>
A01101	PAY OF OFFICERS		<u>400,000</u>	<u>391,000</u>	<u>400,000</u>
A074	Assistant Development Officer	BPS-16	1	1	400,000
A01151	PAY OF OTHER STAFF		<u>5,054,000</u>	<u>5,140,000</u>	<u>5,424,000</u>
F011	Field Assistant	BPS-11	2	2	663,000
H013	Head Mali	BPS-02	1	1	263,000
M055	Mulberry Guard	BPS-01	6	6	1,217,000
M005	Mali	BPS-01	4	4	670,000
B001	Baildar	BPS-01	3	3	618,000
N004	Naib Qasid	BPS-01	1	1	275,000
M056	Mulberry Watcher	BPS-01	6	6	1,348,000
A012	TOTAL ALLOWANCES		<u>4,759,000</u>	<u>4,854,000</u>	<u>4,897,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>4,759,000</u>	<u>4,854,000</u>	<u>4,897,000</u>
A01202	House Rent Allowance				426,000
A01203	Conveyance Allowance				578,000
A01207	Washing Allowance				2,000
A01208	Dress Allowance				2,000
A01211	Hill Allowance (Personal Allowance)				38,000
A01217	Medical Allowance				432,000
A0122M	Ad-hoc Relief Allowance - 2016				407,000
A0122Y	Ad-hoc Relief Allowance - 2017				545,000
A0123G	Ad-hoc Relief Allowance - 2018				1,145,000
A0123P	Ad-hoc Relief Allowance - 2019				1,184,000
A0124C	Disparity Reduction Allowance				726,000
A0124F	Ad-hoc Relief Allowance - 2021				561,000
A03	TOTAL OPERATING EXPENSES		<u>78,000</u>	<u>78,000</u>	<u>244,000</u>
A038	TOTAL TRANSPORTATION		<u>18,000</u>	<u>18,000</u>	<u>80,000</u>
A03805	Travelling Allowance		<u>18,000</u>	<u>18,000</u>	<u>80,000</u>
002	Gazetted				50,000
003	Non-Gazetted				18,000
A032	TOTAL COMMUNICATION		<u>2,000</u>	<u>2,000</u>	<u>4,000</u>
A03201	Postage & Telegraph				2,000

SERICULTURE

FUNCTIONAL CUM 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>30,000</u>	<u>30,000</u>	<u>80,000</u>
A03303 Electricity			30,000	30,000	80,000
A039 TOTAL GENERAL			<u>28,000</u>	<u>28,000</u>	<u>80,000</u>
A03901 Stationery			8,000	8,000	15,000
A03902 Printing & Publication					5,000
A03970 Others			<u>20,000</u>	<u>20,000</u>	<u>60,000</u>
001 Others					20,000
040 Fertilizer/Seeds etc.			20,000	20,000	40,000
GRAND TOTAL			10,291,000	10,463,000	10,965,000

SERICULTURE

FUNCTIONAL CUM 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					
047 OTHER INDUSTRIES					
0472 OTHER INDUSTRIES					
047220 OTHERS					
BG0063 FIELD STAFF SERICULTURE BAGH					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>4,921,000</u>	<u>5,110,000</u>	<u>5,163,000</u>
A011 TOTAL PAY	<u>13</u>	<u>13</u>	<u>2,590,000</u>	<u>2,669,000</u>	<u>2,681,000</u>
A01151 PAY OF OTHER STAFF	<u>13</u>	<u>13</u>	<u>2,590,000</u>	<u>2,669,000</u>	<u>2,681,000</u>
S076 Sericulture Inspector	BPS-12	1	1	396,000	419,000
J016 Junior Clerk	BPS-11	1	1	304,000	315,000
F011 Field Assistant	BPS-11	1	1	245,000	267,000
M055 Mulberry Guard	BPS-01	5	5	884,000	901,000
M005 Mali	BPS-01	1	1	122,000	129,000
B001 Baildar	BPS-01	2	2	261,000	264,000
M056 Mulberry Watcher	BPS-01	1	1	189,000	193,000
N004 Naib Qasid	BPS-01	1	1	189,000	193,000
A012 TOTAL ALLOWANCES			<u>2,331,000</u>	<u>2,441,000</u>	<u>2,482,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,331,000</u>	<u>2,441,000</u>	<u>2,482,000</u>
A01202 House Rent Allowance			209,000	231,000	235,000
A01203 Conveyance Allowance			283,000	317,000	317,000
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			216,000	234,000	234,000
A0122M Ad-hoc Relief Allowance - 2016			172,000	192,000	201,000
A0122Y Ad-hoc Relief Allowance - 2017			259,000	267,000	268,000
A0123G Ad-hoc Relief Allowance - 2018			544,000	267,000	268,000
A0123P Ad-hoc Relief Allowance - 2019			642,000	267,000	292,000
A0124C Disparity Reduction Allowance				394,000	394,000
A0124F Ad-hoc Relief Allowance - 2021				267,000	268,000
A03 TOTAL OPERATING EXPENSES			<u>170,000</u>	<u>170,000</u>	<u>314,000</u>
A032 TOTAL COMMUNICATION			<u>7,000</u>	<u>7,000</u>	<u>19,000</u>
A03201 Postage & Telegraph			2,000	2,000	4,000
A03202 Telephone & Trunk Call			5,000	5,000	15,000
A033 TOTAL UTILITIES			<u>30,000</u>	<u>30,000</u>	<u>80,000</u>
A03303 Electricity			30,000	30,000	80,000
A034 TOTAL OCCUPANCY COSTS			<u>36,000</u>	<u>36,000</u>	<u>50,000</u>
A03402 Rent for Office Buildings			36,000	36,000	50,000

SERICULTURE

FUNCTIONAL CUM 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>40,000</u>	<u>40,000</u>	<u>60,000</u>
A03805 Travelling Allowance			<u>28,000</u>	<u>28,000</u>	<u>40,000</u>
003 Non-Gazetted			28,000	28,000	40,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles			<u>12,000</u>	<u>12,000</u>	<u>20,000</u>
002 Motorcycle			12,000	12,000	20,000
A039 TOTAL GENERAL			<u>57,000</u>	<u>57,000</u>	<u>105,000</u>
A03901 Stationery			14,000	14,000	20,000
A03902 Printing & Publication			3,000	3,000	5,000
A03970 Others			<u>40,000</u>	<u>40,000</u>	<u>80,000</u>
001 Others					20,000
040 Fertilizer/Seeds etc.			40,000	40,000	60,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>6,000</u>	<u>6,000</u>	<u>15,000</u>
A13001 Transport			6,000	6,000	15,000
GRAND TOTAL			<u>5,097,000</u>	<u>5,286,000</u>	<u>5,492,000</u>

SERICULTURE

FUNCTIONAL CUM 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					
047 OTHER INDUSTRIES					
0472 OTHER INDUSTRIES					
047220 OTHERS					
<u>HV0430 FIELD STAFF SERICULTURE HAVELI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>3,100,000</u>	<u>2,500,000</u>	<u>2,783,000</u>
A011 TOTAL PAY	<u>7</u>	<u>7</u>	<u>1,658,000</u>	<u>1,347,000</u>	<u>1,421,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>516,000</u>	<u>26,000</u>	<u>254,000</u>
A074 Assistant Development Officer	BPS-16	1	1	516,000	254,000
A01151 PAY OF OTHER STAFF	<u>6</u>	<u>6</u>	<u>1,142,000</u>	<u>1,321,000</u>	<u>1,167,000</u>
H013 Head Mali	BPS-02	1	1	197,000	202,000
M055 Mulberry Guard	BPS-01	1	1	129,000	132,000
B001 Baildar	BPS-01	2	2	419,000	427,000
N004 Naib Qasid	BPS-01	1	1	225,000	230,000
M056 Mulberry Watcher	BPS-01	1	1	172,000	176,000
A012 TOTAL ALLOWANCES			<u>1,442,000</u>	<u>1,153,000</u>	<u>1,362,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,442,000</u>	<u>1,153,000</u>	<u>1,362,000</u>
A01202 House Rent Allowance			132,000	128,000	132,000
A01203 Conveyance Allowance			189,000	129,000	189,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A01211 Hill Allowance (Personal Allowance)			7,000	1,000	1,000
A01217 Medical Allowance			126,000	108,000	126,000
A0122M Ad-hoc Relief Allowance - 2016			126,000	86,000	126,000
A0122Y Ad-hoc Relief Allowance - 2017			166,000	128,000	142,000
A0123G Ad-hoc Relief Allowance - 2018			348,000	125,000	142,000
A0123P Ad-hoc Relief Allowance - 2019			344,000	123,000	132,000
A0124C Disparity Reduction Allowance				203,000	226,000
A0124F Ad-hoc Relief Allowance - 2021				118,000	142,000
A03 TOTAL OPERATING EXPENSES			<u>72,000</u>	<u>72,000</u>	<u>249,000</u>
A038 TOTAL TRANSPORTATION			<u>12,000</u>	<u>12,000</u>	<u>70,000</u>
A03805 Travelling Allowance			<u>12,000</u>	<u>12,000</u>	<u>70,000</u>
002 Gazetted					50,000
003 Non-Gazetted			12,000	12,000	20,000
A032 TOTAL COMMUNICATION			<u>2,000</u>	<u>2,000</u>	<u>19,000</u>
A03201 Postage & Telegraph			2,000	2,000	4,000
A03202 Telephone & Trunk Call					15,000
A033 TOTAL UTILITIES			<u>30,000</u>	<u>30,000</u>	<u>80,000</u>
A03303 Electricity			30,000	30,000	80,000

883
KC21029

SERICULTURE

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>28,000</u>	<u>28,000</u>	<u>80,000</u>
A03901 Stationery			8,000	8,000	15,000
A03902 Printing & Publication					5,000
A03970 Others			<u>20,000</u>	<u>20,000</u>	<u>60,000</u>
001 Others					20,000
040 Fertilizer/Seeds etc.			20,000	20,000	40,000
GRAND TOTAL			<u>3,172,000</u>	<u>2,572,000</u>	<u>3,032,000</u>

SERICULTURE

FUNCTIONAL CUM 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				
047	OTHER INDUSTRIES				
0472	OTHER INDUSTRIES				
047220	OTHERS				
PO0075	FIELD STAFF SERICULTURE RAWALAKOT				
A01	TOTAL EMPLOYEES RELATED EXPENSES		14,292,000	12,444,000	13,434,000
A011	TOTAL PAY		34	34	7,475,000
A01101	PAY OF OFFICERS		1	1	546,000
S075	Sericulture Development Officer	BPS-16	1	1	546,000
A01151	PAY OF OTHER STAFF		33	33	6,929,000
S042	Senior Clerk	BPS-14	1	1	442,000
J016	Junior Clerk	BPS-11	1	1	251,000
F011	Field Assistant	BPS-11	1	1	283,000
M015	Mechanic	BPS-05	1	1	283,000
D128	Driver	BPS-04	1	1	190,000
M055	Mulberry Guard	BPS-01	11	11	2,046,000
M005	Mali	BPS-01	4	4	905,000
B001	Baildar	BPS-01	6	6	1,167,000
M056	Mulberry Watcher	BPS-01	3	3	535,000
N004	Naib Qasid	BPS-01	3	3	642,000
C061	Chowkidar	BPS-01	1	1	185,000
A012	TOTAL ALLOWANCES		6,817,000	5,997,000	6,595,000
A012-1	TOTAL REGULAR ALLOWANCES		6,817,000	5,997,000	6,595,000
A01202	House Rent Allowance				835,000
A01203	Conveyance Allowance				818,000
A01207	Washing Allowance				9,000
A01208	Dress Allowance				9,000
A01211	Hill Allowance (Personal Allowance)				31,000
A01217	Medical Allowance				612,000
A0122M	Ad-hoc Relief Allowance - 2016				562,000
A0122Y	Ad-hoc Relief Allowance - 2017				748,000
A0123G	Ad-hoc Relief Allowance - 2018				1,570,000
A0123P	Ad-hoc Relief Allowance - 2019				1,623,000
A0124C	Disparity Reduction Allowance				913,000
A0124F	Ad-hoc Relief Allowance - 2021				653,000
A03	TOTAL OPERATING EXPENSES		433,000	433,000	795,000
A032	TOTAL COMMUNICATION		16,000	16,000	24,000
A03201	Postage & Telegraph				1,000
A03202	Telephone & Trunk Call				15,000

SERICULTURE

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>142,000</u>	<u>142,000</u>	<u>304,000</u>
A03303 Electricity			138,000	138,000	300,000
A03304 Hot & Cold Weather Charges			4,000	4,000	4,000
A038 TOTAL TRANSPORTATION			<u>184,000</u>	<u>184,000</u>	<u>315,000</u>
A03805 Travelling Allowance			<u>82,000</u>	<u>82,000</u>	<u>115,000</u>
002 Gazetted			46,000	46,000	65,000
003 Non-Gazetted			36,000	36,000	50,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles			<u>102,000</u>	<u>102,000</u>	<u>200,000</u>
001 POL			102,000	102,000	200,000
A039 TOTAL GENERAL			<u>91,000</u>	<u>91,000</u>	<u>152,000</u>
A03901 Stationery			35,000	35,000	50,000
A03902 Printing & Publication			6,000	6,000	10,000
A03905 Newspapers, Periodicals and Books			8,000	8,000	10,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			<u>40,000</u>	<u>40,000</u>	<u>80,000</u>
001 Others					20,000
040 Fertilizer/Seeds etc.			40,000	40,000	60,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>78,000</u>	<u>78,000</u>	<u>100,000</u>
A13001 Transport			78,000	78,000	100,000
GRAND TOTAL			<u>14,803,000</u>	<u>12,955,000</u>	<u>14,329,000</u>

SERICULTURE

FUNCTIONAL CUM 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					
047 OTHER INDUSTRIES					
0472 OTHER INDUSTRIES					
047220 OTHERS					
<u>SJ0232 FIELD STAFF SERICULTURE SUDHNUTI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>4,290,000</u>	<u>3,630,000</u>	<u>3,997,000</u>
A011 TOTAL PAY	<u>11</u>	<u>11</u>	<u>2,256,000</u>	<u>1,844,000</u>	<u>2,015,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>528,000</u>	<u>123,000</u>	<u>254,000</u>
A074 Assistant Development Officer	BPS-16	1	1	528,000	254,000
A01151 PAY OF OTHER STAFF	<u>10</u>	<u>10</u>	<u>1,728,000</u>	<u>1,721,000</u>	<u>1,761,000</u>
F011 Field Assistant	BPS-11	1	1	177,000	188,000
M055 Mulberry Guard	BPS-01	4	4	730,000	735,000
M005 Mali	BPS-01	1	1	115,000	115,000
B001 Baildar	BPS-01	3	3	567,000	580,000
N004 Naib Qasid	BPS-01	1	1	139,000	143,000
A012 TOTAL ALLOWANCES			<u>2,034,000</u>	<u>1,786,000</u>	<u>1,982,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,034,000</u>	<u>1,786,000</u>	<u>1,982,000</u>
A01202 House Rent Allowance			192,000	178,000	192,000
A01203 Conveyance Allowance			287,000	242,000	287,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A01211 Hill Allowance (Personal Allowance)			10,000	1,000	1,000
A01217 Medical Allowance			198,000	185,000	198,000
A0122M Ad-hoc Relief Allowance - 2016			168,000	137,000	168,000
A0122Y Ad-hoc Relief Allowance - 2017			226,000	184,000	202,000
A0123G Ad-hoc Relief Allowance - 2018			474,000	184,000	202,000
A0123P Ad-hoc Relief Allowance - 2019			475,000	184,000	191,000
A0124C Disparity Reduction Allowance				303,000	335,000
A0124F Ad-hoc Relief Allowance - 2021				184,000	202,000
A03 TOTAL OPERATING EXPENSES			<u>78,000</u>	<u>78,000</u>	<u>239,000</u>
A032 TOTAL COMMUNICATION			<u>2,000</u>	<u>2,000</u>	<u>4,000</u>
A03201 Postage & Telegraph			2,000	2,000	4,000
A033 TOTAL UTILITIES			<u>30,000</u>	<u>30,000</u>	<u>80,000</u>
A03303 Electricity			30,000	30,000	80,000

887
KC21029

SERICULTURE

FUNCTIONAL CUM 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>18,000</u>	<u>18,000</u>	<u>75,000</u>
A03805 Travelling Allowance			<u>18,000</u>	<u>18,000</u>	<u>75,000</u>
002 Gazetted					50,000
003 Non-Gazetted			18,000	18,000	25,000
A039 TOTAL GENERAL			<u>28,000</u>	<u>28,000</u>	<u>80,000</u>
A03901 Stationery			8,000	8,000	15,000
A03902 Printing & Publication					5,000
A03970 Others			<u>20,000</u>	<u>20,000</u>	<u>60,000</u>
001 Others					20,000
040 Fertilizer/Seeds etc.			20,000	20,000	40,000
GRAND TOTAL			<u>4,368,000</u>	<u>3,708,000</u>	<u>4,236,000</u>

SERICULTURE

FUNCTIONAL CUM 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				
047	OTHER INDUSTRIES				
0472	OTHER INDUSTRIES				
047220	OTHERS				
SJ0233	FIELD STAFF SERICULTURE TRARKHAL				
A01	TOTAL EMPLOYEES RELATED EXPENSES		5,458,000	5,512,000	5,516,000
A011	TOTAL PAY		10	10	3,057,000
A01101	PAY OF OFFICERS		1	1	491,000
G013	Grainage Technician	BPS-16	1	1	491,000
A01151	PAY OF OTHER STAFF		9	9	2,566,000
S042	Senior Clerk	BPS-14	1	1	442,000
S035	Seed Supervisor	BPS-12	1	1	442,000
D010	Demonstrator	BPS-12	1	1	431,000
S034	Seed Examiner	BPS-11	1	1	399,000
N004	Naib Qasid	BPS-01	2	2	389,000
C061	Chowkidar	BPS-01	1	1	122,000
S148	Sweeper	BPS-01	1	1	136,000
W009	Warder	BPS-01	1	1	205,000
A012	TOTAL ALLOWANCES		2,401,000	2,472,000	2,354,000
A012-1	TOTAL REGULAR ALLOWANCES		2,401,000	2,472,000	2,354,000
A01202	House Rent Allowance		177,000	203,000	20,000
A01203	Conveyance Allowance		244,000	295,000	304,000
A01207	Washing Allowance		7,000	6,000	7,000
A01208	Dress Allowance		7,000	6,000	7,000
A01211	Hill Allowance (Personal Allowance)		12,000	7,000	7,000
A01217	Medical Allowance		162,000	173,000	180,000
A0122M	Ad-hoc Relief Allowance - 2016		191,000	219,000	227,000
A0122Y	Ad-hoc Relief Allowance - 2017		306,000	304,000	316,000
A0123G	Ad-hoc Relief Allowance - 2018		642,000	304,000	316,000
A0123P	Ad-hoc Relief Allowance - 2019		653,000	304,000	295,000
A0124C	Disparity Reduction Allowance			347,000	359,000
A0124F	Ad-hoc Relief Allowance - 2021			304,000	316,000
A03	TOTAL OPERATING EXPENSES		78,000	78,000	239,000
A032	TOTAL COMMUNICATION		2,000	2,000	4,000
A03201	Postage & Telegraph		2,000	2,000	4,000
A033	TOTAL UTILITIES		30,000	30,000	80,000
A03303	Electricity		30,000	30,000	80,000

SERICULTURE

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.
A038 TOTAL TRANSPORTATION			<u>18,000</u>	<u>18,000</u>	<u>75,000</u>
A03805 Travelling Allowance			<u>18,000</u>	<u>18,000</u>	<u>75,000</u>
002 Gazetted					50,000
003 Non-Gazetted			18,000	18,000	25,000
A039 TOTAL GENERAL			<u>28,000</u>	<u>28,000</u>	<u>80,000</u>
A03901 Stationery			8,000	8,000	15,000
A03902 Printing & Publication					5,000
A03970 Others			<u>20,000</u>	<u>20,000</u>	<u>60,000</u>
001 Others					20,000
040 Fertilizer/Seeds etc.			20,000	20,000	40,000
GRAND TOTAL			<u>5,536,000</u>	<u>5,590,000</u>	<u>5,755,000</u>

SERICULTURE

FUNCTIONAL CUM 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				
047	OTHER INDUSTRIES				
0472	OTHER INDUSTRIES				
047220	OTHERS				
KJ0070	FIELD STAFF SERICULTURE KOTLI				
A01	TOTAL EMPLOYEES RELATED EXPENSES		16,764,000	15,693,000	16,665,000
A011	TOTAL PAY		43	43	8,770,000
A01101	PAY OF OFFICERS		1	1	560,000
A075	Assistant Director	BPS-17	1	1	560,000
A01151	PAY OF OTHER STAFF		42	42	8,210,000
S042	Senior Clerk	BPS-14	1	1	470,000
J016	Junior Clerk	BPS-11	1	1	262,000
F011	Field Assistant	BPS-11	3	3	901,000
D128	Driver	BPS-04	1	1	351,000
H013	Head Mali	BPS-02	1	1	240,000
M055	Mulberry Guard	BPS-01	10	10	1,811,000
M005	Mali	BPS-01	6	6	859,000
B001	Baildar	BPS-01	7	7	1,230,000
M056	Mulberry Watcher	BPS-01	6	6	953,000
N004	Naib Qasid	BPS-01	5	5	973,000
C061	Chowkidar	BPS-01	1	1	160,000
A012	TOTAL ALLOWANCES		7,994,000	7,447,000	8,106,000
A012-1	TOTAL REGULAR ALLOWANCES		7,994,000	7,447,000	8,106,000
A01202	House Rent Allowance			780,000	747,000
A01203	Conveyance Allowance			1,026,000	897,000
A01207	Washing Allowance			13,000	13,000
A01208	Dress Allowance			11,000	10,000
A01211	Hill Allowance (Personal Allowance)			38,000	25,000
A01217	Medical Allowance			778,000	691,000
A0122M	Ad-hoc Relief Allowance - 2016			722,000	609,000
A0122Y	Ad-hoc Relief Allowance - 2017			877,000	851,000
A0123G	Ad-hoc Relief Allowance - 2018			1,842,000	833,000
A0123P	Ad-hoc Relief Allowance - 2019			1,907,000	822,000
A0124C	Disparity Reduction Allowance				1,131,000
A0124F	Ad-hoc Relief Allowance - 2021				818,000

SERICULTURE

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>387,000</u>	<u>387,000</u>	<u>742,000</u>
A032	TOTAL COMMUNICATION		<u>22,000</u>	<u>22,000</u>	<u>30,000</u>
A03201	Postage & Telegraph		6,000	6,000	10,000
A03202	Telephone & Trunk Call		16,000	16,000	20,000
A033	TOTAL UTILITIES		<u>97,000</u>	<u>97,000</u>	<u>230,000</u>
A03303	Electricity		81,000	81,000	200,000
A03305	POL for Generator		<u>16,000</u>	<u>16,000</u>	<u>30,000</u>
005	Tube well		16,000	16,000	30,000
A034	TOTAL OCCUPANCY COSTS		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03402	Rent for Office Buildings		5,000	5,000	5,000
A038	TOTAL TRANSPORTATION		<u>174,000</u>	<u>174,000</u>	<u>320,000</u>
A03805	Travelling Allowance		<u>64,000</u>	<u>64,000</u>	<u>120,000</u>
002	Gazetted		36,000	36,000	70,000
003	Non-Gazetted		28,000	28,000	50,000
A03807	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles		<u>110,000</u>	<u>110,000</u>	<u>200,000</u>
001	POL		110,000	110,000	200,000
A039	TOTAL GENERAL		<u>89,000</u>	<u>89,000</u>	<u>157,000</u>
A03901	Stationery		23,000	23,000	35,000
A03902	Printing & Publication		6,000	6,000	10,000
A03905	Newspapers, Periodicals and Books		8,000	8,000	10,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
001	Others				20,000
040	Fertilizer/Seeds etc.		50,000	50,000	80,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>105,000</u>	<u>105,000</u>	<u>165,000</u>
A13001	Transport		100,000	100,000	150,000
A13101	Machinery		5,000	5,000	15,000
GRAND TOTAL			<u>17,256,000</u>	<u>16,185,000</u>	<u>17,572,000</u>

SERICULTURE

FUNCTIONAL CUM 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						
047	OTHER INDUSTRIES						
0472	OTHER INDUSTRIES						
047220	OTHERS						
MJ0078	FIELD STAFF SERICULTURE MIRPUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>6,463,000</u>	<u>5,539,000</u>	<u>6,362,000</u>		
A011	TOTAL PAY		<u>3,479,000</u>	<u>2,963,000</u>	<u>3,423,000</u>		
A01101	PAY OF OFFICERS		<u>382,000</u>	<u>158,000</u>	<u>254,000</u>		
S075	Sericulture Development Officer	BPS-16	1	1	382,000	254,000	
A01151	PAY OF OTHER STAFF		<u>3,097,000</u>	<u>2,805,000</u>	<u>3,169,000</u>		
S042	Senior Clerk	BPS-14	1	1	442,000	456,000	
F011	Field Assistant	BPS-11	1	1	378,000	388,000	
D128	Driver	BPS-04	1	1	390,000	397,000	
M055	Mulberry Guard	BPS-01	3	3	604,000	617,000	
M005	Mali	BPS-01	2	2	389,000	402,000	
B001	Baildar	BPS-01	1	1	169,000	173,000	
N004	Naib Qasid	BPS-01	2	2	395,000	399,000	
C061	Chowkidar	BPS-01	2	2	330,000	337,000	
A012	TOTAL ALLOWANCES		<u>2,984,000</u>	<u>2,576,000</u>	<u>2,939,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES		<u>2,984,000</u>	<u>2,576,000</u>	<u>2,939,000</u>		
A01202	House Rent Allowance				265,000	224,000	265,000
A01203	Conveyance Allowance				366,000	301,000	366,000
A01207	Washing Allowance				11,000	4,000	11,000
A01208	Dress Allowance				9,000	4,000	9,000
A01211	Hill Allowance (Personal Allowance)				14,000	7,000	7,000
A01217	Medical Allowance				252,000	218,000	252,000
A0122M	Ad-hoc Relief Allowance - 2016				238,000	224,000	238,000
A0122Y	Ad-hoc Relief Allowance - 2017				348,000	304,000	342,000
A0123G	Ad-hoc Relief Allowance - 2018				731,000	304,000	342,000
A0123P	Ad-hoc Relief Allowance - 2019				750,000	304,000	332,000
A0124C	Disparity Reduction Allowance					379,000	433,000
A0124F	Ad-hoc Relief Allowance - 2021					303,000	342,000
A03	TOTAL OPERATING EXPENSES		<u>319,000</u>	<u>319,000</u>	<u>650,000</u>		
A032	TOTAL COMMUNICATION		<u>19,000</u>	<u>19,000</u>	<u>30,000</u>		
A03201	Postage & Telegraph				3,000	3,000	5,000
A03202	Telephone & Trunk Call				16,000	16,000	25,000

SERICULTURE

FUNCTIONAL CUM 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>64,000</u>	<u>175,000</u>
A03303 Electricity			64,000	64,000	150,000
A03305 POL for Generator			<u>0</u>	<u>0</u>	<u>25,000</u>
005 Tube well					25,000
A038 TOTAL TRANSPORTATION			<u>163,000</u>	<u>163,000</u>	<u>320,000</u>
A03805 Travelling Allowance			<u>64,000</u>	<u>64,000</u>	<u>120,000</u>
002 Gazetted			36,000	36,000	70,000
003 Non-Gazetted			28,000	28,000	50,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles			<u>99,000</u>	<u>99,000</u>	<u>200,000</u>
001 POL			99,000	99,000	200,000
A039 TOTAL GENERAL			<u>73,000</u>	<u>73,000</u>	<u>125,000</u>
A03901 Stationery			14,000	14,000	20,000
A03902 Printing & Publication			3,000	3,000	5,000
A03905 Newspapers, Periodicals and Books			4,000	4,000	8,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>90,000</u>
001 Others					20,000
040 Fertilizer/Seeds etc.			50,000	50,000	70,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>90,000</u>	<u>90,000</u>	<u>100,000</u>
A13001 Transport			90,000	90,000	100,000
GRAND TOTAL			<u>6,872,000</u>	<u>5,948,000</u>	<u>7,112,000</u>

SERICULTURE

FUNCTIONAL CUM 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				
047	OTHER INDUSTRIES				
0472	OTHER INDUSTRIES				
047220	OTHERS				
BB0336	FIELD STAFF SERICULTURE BHIMBER				
A01	TOTAL EMPLOYEES RELATED EXPENSES		6,589,000	5,357,000	6,170,000
A011	TOTAL PAY		18	18	3,423,000
A01101	PAY OF OFFICERS		1	1	491,000
A074	Assistant Development Officer	BPS-16	1	1	491,000
A01151	PAY OF OTHER STAFF		17	17	2,932,000
F011	Field Assistant	BPS-11	2	2	443,000
M055	Mulberry Guard	BPS-01	4	4	607,000
M005	Mali	BPS-01	3	3	507,000
B001	Baildar	BPS-01	5	5	1,013,000
M056	Mulberry Watcher	BPS-01	2	2	247,000
N004	Naib Qasid	BPS-01	1	1	115,000
A012	TOTAL ALLOWANCES		3,166,000	2,593,000	3,031,000
A012-1	TOTAL REGULAR ALLOWANCES		3,166,000	2,593,000	3,031,000
A01202	House Rent Allowance				322,000
A01203	Conveyance Allowance				450,000
A01207	Washing Allowance				2,000
A01208	Dress Allowance				2,000
A01211	Hill Allowance (Personal Allowance)				14,000
A01217	Medical Allowance				324,000
A0122M	Ad-hoc Relief Allowance - 2016				252,000
A0122Y	Ad-hoc Relief Allowance - 2017				342,000
A0123G	Ad-hoc Relief Allowance - 2018				725,000
A0123P	Ad-hoc Relief Allowance - 2019				733,000
A0124C	Disparity Reduction Allowance				431,000
A0124F	Ad-hoc Relief Allowance - 2021				274,000
A03	TOTAL OPERATING EXPENSES		98,000	98,000	279,000
A032	TOTAL COMMUNICATION		2,000	2,000	4,000
A03201	Postage & Telegraph				2,000
A033	TOTAL UTILITIES		50,000	50,000	130,000
A03303	Electricity				30,000
A03305	POL for Generator		20,000	20,000	50,000
005	Tube well				20,000

SERICULTURE

FUNCTIONAL CUM 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>18,000</u>	<u>18,000</u>	<u>75,000</u>
A03805 Travelling Allowance			<u>18,000</u>	<u>18,000</u>	<u>75,000</u>
002 Gazetted					50,000
003 Non-Gazetted			18,000	18,000	25,000
A039 TOTAL GENERAL			<u>28,000</u>	<u>28,000</u>	<u>70,000</u>
A03901 Stationery			8,000	8,000	15,000
A03902 Printing & Publication					5,000
A03970 Others			<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
001 Others					20,000
040 Fertilizer/Seeds etc.			20,000	20,000	50,000
GRAND TOTAL			<u>6,687,000</u>	<u>5,455,000</u>	<u>6,449,000</u>

SERICULTURE

FUNCTIONAL CUM 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 SERICULTURE</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>104,899,000</u>	<u>96,299,000</u>	<u>103,453,000</u>
A011	TOTAL PAY		<u>233</u>	<u>234</u>	<u>55,828,000</u>
A01101	PAY OF OFFICERS		<u>17</u>	<u>18</u>	<u>10,491,000</u>
A01151	PAY OF OTHER STAFF		<u>216</u>	<u>216</u>	<u>45,337,000</u>
A012	TOTAL ALLOWANCES		<u>49,071,000</u>	<u>45,171,000</u>	<u>48,839,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>49,071,000</u>	<u>45,171,000</u>	<u>48,839,000</u>
A01202	House Rent Allowance		5,119,000	4,783,000	4,997,000
A01203	Conveyance Allowance		5,831,000	5,203,000	5,925,000
A01207	Washing Allowance		73,000	59,000	75,000
A01208	Dress Allowance		63,000	48,000	63,000
A01211	Hill Allowance (Personal Allowance)		237,000	70,000	70,000
A01216	Qualification Allowance		27,000	31,000	27,000
A01217	Medical Allowance		4,287,000	3,913,000	4,323,000
A0122M	Ad-hoc Relief Allowance - 2016		4,149,000	3,728,000	4,214,000
A0122Y	Ad-hoc Relief Allowance - 2017		5,584,000	5,166,000	5,461,000
A0123G	Ad-hoc Relief Allowance - 2018		11,731,000	5,145,000	5,461,000
A0123P	Ad-hoc Relief Allowance - 2019		11,934,000	4,913,000	5,097,000
A0124C	Disparity Reduction Allowance		0	6,981,000	7,629,000
A0124F	Ad-hoc Relief Allowance - 2021		0	5,119,000	5,461,000
A01224	Entertainment Allowance		6,000	7,000	6,000
A01233	Unattractive Area Allowance (Karnah Allow)		30,000	5,000	30,000
A03	TOTAL OPERATING EXPENSES		<u>4,745,000</u>	<u>5,145,000</u>	<u>9,622,000</u>
A032	TOTAL COMMUNICATION		<u>206,000</u>	<u>206,000</u>	<u>355,000</u>
A03201	Postage & Telegraph		35,000	35,000	75,000
A03202	Telephone & Trunk Call		171,000	171,000	280,000
A031	TOTAL FEES		<u>0</u>	<u>0</u>	<u>500,000</u>
A03102	Legal Fee (Not Transferable)		0	0	500,000
A033	TOTAL UTILITIES		<u>940,000</u>	<u>940,000</u>	<u>2,156,000</u>
A03302	Water		12,000	12,000	12,000
A03303	Electricity		793,000	793,000	1,910,000
A03304	Hot & Cold Weather Charges		29,000	29,000	29,000
A03305	POL for Generator		<u>106,000</u>	<u>106,000</u>	<u>205,000</u>
001	POL for Generator		70,000	70,000	100,000
005	Tube well		36,000	36,000	105,000
A034	TOTAL OCCUPANCY COSTS		<u>611,000</u>	<u>611,000</u>	<u>795,000</u>
A03402	Rent for Office Buildings		611,000	611,000	795,000

SERICULTURE

FUNCTIONAL CUM 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>1,779,000</u>	<u>1,779,000</u>	<u>3,260,000</u>
A03805 Travelling Allowance			<u>886,000</u>	<u>886,000</u>	<u>1,690,000</u>
002 Gazetted			472,000	472,000	1,055,000
003 Non-Gazetted			414,000	414,000	635,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles			<u>893,000</u>	<u>893,000</u>	<u>1,570,000</u>
001 POL			881,000	881,000	1,550,000
002 Motorcycle			12,000	12,000	20,000
A039 TOTAL GENERAL			<u>1,209,000</u>	<u>1,609,000</u>	<u>2,556,000</u>
A03901 Stationery			301,000	301,000	450,000
A03902 Printing & Publication			53,000	53,000	115,000
A03905 Newspapers, Periodicals and Books			42,000	42,000	58,000
A03906 Uniform & Liveries			12,000	12,000	12,000
A03918 Exhibitions, Fairs and other National Celebrations			1,000	401,000	1,000
A03970 Others			<u>800,000</u>	<u>800,000</u>	<u>1,920,000</u>
001 Others			-	-	270,000
039 Cocoon			200,000	200,000	500,000
040 Fertilizer/Seeds etc.			500,000	500,000	970,000
056 Equipment/Seed Packets/Chemicals etc			100,000	100,000	200,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>7,000</u>	<u>7,000</u>	<u>50,000</u>
A06301 Entertainment Charges			7,000	7,000	50,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>849,000</u>	<u>849,000</u>	<u>1,275,000</u>
A13001 Transport			794,000	794,000	1,165,000
A13101 Machinery			55,000	55,000	110,000
GRAND TOTAL			<u>110,500,000</u>	<u>102,300,000</u>	<u>114,400,000</u>

GRANT NO. 30**KC21030****TOURISM & ARCHAEOLOGY**

DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2021-22	2021-22	2022-23
		Rs.	Rs.	Rs.
MZ0906	SECRETARIAT TOURISM & ARCHAEOLOGY	0	0	17,600,000
MZ0238	DIRECTOR GENERAL TOURISM	35,146,000	70,443,000	44,161,000
MZ0239	DISTRICT OFFICE TOURISM MUZAFFARABAD	17,485,000	16,191,000	18,066,000
NM0031	DISTRICT OFFICE TOURISM NEELUM	16,186,000	13,469,000	16,629,000
BG0064	DISTRICT OFFICE TOURISM BAGH	7,222,000	6,123,000	6,901,000
HV0316	DISTRICT OFFICE TOURISM HAVELI	4,317,000	4,760,000	4,742,000
PO0076	DISTRICT OFFICE TOURISM RAWALAKOT	8,107,000	7,539,000	9,533,000
KJ0071	DISTRICT OFFICE TOURISM KOTLI	10,796,000	10,823,000	11,574,000
MJ0079	DISTRICT OFFICE TOURISM MIRPUR	3,707,000	3,355,000	4,494,000
MZ0240	DIRECTORATE WILD LIFE / FISHERIES MUZAFFARABAD	80,937,000	66,755,000	0
MJ0080	DEPUTY DIRECTOR WILD LIFE / FISHERIES MIRPUR	20,597,000	15,242,000	0
Total		204,500,000	214,700,000	133,700,000

TOURISM & ARCHAEOLOGY

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				
047	OTHER INDUSTRIES				
0472	OTHER INDUSTRIES				
047202	TOURISM				
MZ0906	<u>SECRETARIAT TOURISM & ARCHAEOLOGY</u>				
A01	TOTAL EMPLOYEES RELATED EXPENSES		0	0	14,690,000
A011	TOTAL PAY		0	12	4,738,000
A01101	PAY OF OFFICERS		0	8	4,010,000
S012	Secretary	BPS-20		1	829,000
A022	Additional Secretary	BPS-19		1	711,000
D059	Deputy Secretary	BPS-18		1	460,000
S027	Section Officer	BPS-17		2	1,164,000
P055	Private Secretary	BPS-17		1	364,000
P013	Personal Assistant	BPS-16		1	227,000
A053	Assistant	BPS-16		1	227,000
A01102	Personal Pay				5,000
A01103	Special Pay				5,000
A01105	Qualification Pay				18,000
A01151	PAY OF OTHER STAFF		0	4	728,000
S026	Section Clerk	BPS-14		2	364,000
S102	Stenographer	BPS-14		2	364,000
A012	TOTAL ALLOWANCES		0	0	9,952,000
A012-1	TOTAL REGULAR ALLOWANCES		0	0	8,992,000
A01201	Senior Post Allowance				16,000
A01202	House Rent Allowance				873,000
A01203	Conveyance Allowance				485,000
A01207	Washing Allowance				1,000
A01208	Dress Allowance				1,000
A0120N	Special Allowance @ 20% of Basic Pay for Sectt. Employees				1,230,000
A01211	Hill Allowance (Personal Allowance)				10,000
A01217	Medical Allowance				493,000
A0122M	Ad-hoc Relief Allowance - 2016				262,000
A0122Y	Ad-hoc Relief Allowance - 2017				376,000
A0123E	Executive Allowance				1,244,000
A0123G	Ad-hoc Relief Allowance - 2018				376,000
A0123P	Ad-hoc Relief Allowance - 2019				376,000
A0124C	Disparity Reduction Allowance				878,000
A0124F	Ad-hoc Relief Allowance - 2021				376,000
A0122S	Utility Allowance				1,819,000
A01224	Entertainment Allowance				8,000
A01228	Orderly Allowance				168,000

TOURISM & ARCHAEOLOGY

FUNCTIONAL CUM 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>0</u>	<u>0</u>	<u>960,000</u>
A01277 Contingent Paid Staff					960,000
A03 TOTAL OPERATING EXPENSES			<u>0</u>	<u>0</u>	<u>2,110,000</u>
A032 TOTAL COMMUNICATION			<u>0</u>	<u>0</u>	<u>70,000</u>
A03201 Postage & Telegraph					50,000
A03202 Telephone & Trunk Call					20,000
A033 TOTAL UTILITIES			<u>0</u>	<u>0</u>	<u>10,000</u>
A03304 Hot & Cold Weather Charges					10,000
A038 TOTAL TRANSPORTATION			<u>0</u>	<u>0</u>	<u>1,600,000</u>
A03805 Travelling Allowance			<u>0</u>	<u>0</u>	<u>900,000</u>
002 Gazetted					500,000
003 Non-Gazetted					400,000
A03807 POL					700,000
A039 TOTAL GENERAL			<u>0</u>	<u>0</u>	<u>430,000</u>
A03901 Stationery					200,000
A03902 Printing & Publication					50,000
A03905 Newspapers, Periodicals and Books					30,000
A03970 Others					150,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>0</u>	<u>0</u>	<u>200,000</u>
A06301 Entertainments & Gifts			<u>0</u>	<u>0</u>	<u>200,000</u>
002 Entertainment Charges					200,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>0</u>	<u>0</u>	<u>600,000</u>
A13001 Transport					500,000
A13101 Machinery/Equipment					100,000
GRAND TOTAL			<u>0</u>	<u>0</u>	<u>17,600,000</u>

TOURISM & ARCHAEOLOGY

FUNCTIONAL CUM 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					
047 OTHER INDUSTRIES					
0472 OTHER INDUSTRIES					
047202 TOURISM					
<u>MZ0238</u> DIRECTOR GENERAL TOURISM					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>31,373,000</u>	<u>31,750,000</u>	<u>32,251,000</u>
A011 TOTAL PAY	<u>45</u>	<u>45</u>	<u>16,868,000</u>	<u>16,843,000</u>	<u>16,988,000</u>
A01101 PAY OF OFFICERS	<u>13</u>	<u>13</u>	<u>9,216,000</u>	<u>9,282,000</u>	<u>9,199,000</u>
D081 Director General	BPS-20	1	1	1,343,000	1,289,000
D073 Director	BPS-19	1	1	1,058,000	1,094,000
D026 Deputy Director	BPS-18	1	1	891,000	925,000
E031 Executive Engineer	BPS-18	1	1	1,201,000	1,237,000
D118 Divisional Accounts Officer	BPS-17	1	1	891,000	925,000
S116 Sub Divisional Officer	BPS-17	1	1	406,000	433,000
A075 Assistant Director	BPS-17	1	1	516,000	599,000
A027 Admin. Officer	BPS-16	1	1	801,000	825,000
S062 Senior Scale Stenographer	BPS-16	1	1	217,000	272,000
H004 Head Clerk	BPS-16	3	3	1,291,000	1,346,000
A141 Assistant Tourism Officer	BPS-16	1	1	601,000	254,000
A01151 PAY OF OTHER STAFF	<u>32</u>	<u>32</u>	<u>7,652,000</u>	<u>7,561,000</u>	<u>7,789,000</u>
S102 Stenographer	BPS-14	1	1	217,000	231,000
S042 Senior Clerk	BPS-14	4	4	1,407,000	1,444,000
S124 Sub-Engineer	BPS-14	2	2	397,000	441,000
J016 Junior Clerk	BPS-11	5	5	1,087,000	1,076,000
E013 Electrician	BPS-06	1	1	326,000	333,000
M002 Machine Operator	BPS-05	1	1	265,000	271,000
P036 Plumber	BPS-05	1	1	332,000	339,000
D128 Driver	BPS-04	5	5	1,219,000	1,212,000
N004 Naib Qasid	BPS-01	9	9	1,921,000	1,951,000
M005 Mali	BPS-01	1	1	244,000	259,000
C061 Chowkidar	BPS-01	1	1	122,000	114,000
S148 Sweeper	BPS-01	1	1	115,000	118,000
A012 TOTAL ALLOWANCES			<u>14,505,000</u>	<u>14,907,000</u>	<u>15,263,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>14,505,000</u>	<u>14,907,000</u>	<u>15,263,000</u>
A01201 Senior Post Allowance			15,000	0	15,000
A01202 House Rent Allowance			2,004,000	2,411,000	2,391,000
A01203 Conveyance Allowance			1,233,000	1,318,000	1,390,000
A01207 Washing Allowance			5,000	31,000	17,000
A01208 Dress Allowance			29,000	4,000	17,000
A01211 Hill Allowance (Personal Allowance)			46,000	13,000	14,000
A01216 Qualification Allowance			27,000	25,000	27,000
A01217 Medical Allowance			1,142,000	1,100,000	1,129,000

TOURISM & ARCHAEOLOGY

FUNCTIONAL CUM 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		64,000	70,000	64,000
A01224	Entertainment Allowance				13,000
A01228	Orderly Allowance		168,000	190,000	210,000
A0122M	Ad-hoc Relief Allowance - 2016		1,201,000	1,100,000	1,143,000
A0122Y	Ad-hoc Relief Allowance - 2017		1,687,000	1,636,000	1,699,000
A0123G	Ad-hoc Relief Allowance - 2018		3,542,000	1,636,000	1,699,000
A0123P	Ad-hoc Relief Allowance - 2019		3,342,000	1,430,000	1,331,000
A0124C	Disparity Reduction Allowance			2,307,000	2,405,000
A0124F	Ad-hoc Relief Allowance - 2021			1,636,000	1,699,000
A03	TOTAL OPERATING EXPENSES		<u>2,712,000</u>	<u>35,382,000</u>	<u>8,010,000</u>
A032	TOTAL COMMUNICATION		<u>256,000</u>	<u>276,000</u>	<u>390,000</u>
A03201	Postage & Telegraph		6,000	26,000	40,000
A03202	Telephone & Trunk Call		250,000	250,000	350,000
A033	TOTAL UTILITIES		<u>341,000</u>	<u>341,000</u>	<u>460,000</u>
A03302	Water		35,000	35,000	100,000
A03303	Electricity		300,000	300,000	350,000
A03304	Hot & Cold Weather Charges		6,000	6,000	10,000
A038	TOTAL TRANSPORTATION		<u>1,283,000</u>	<u>1,583,000</u>	<u>2,600,000</u>
A03805	Travelling Allowance		<u>536,000</u>	<u>836,000</u>	<u>1,100,000</u>
002	Gazetted		360,000	360,000	700,000
003	Non-Gazetted		176,000	476,000	400,000
A03807	POL		747,000	747,000	1,500,000
A039	TOTAL GENERAL		<u>832,000</u>	<u>33,182,000</u>	<u>4,560,000</u>
A03901	Stationery		225,000	225,000	400,000
A03902	Printing and Publication		<u>300,000</u>	<u>300,000</u>	<u>800,000</u>
006	Pamphlet & Guides (Non Transferable)		300,000	300,000	800,000
A03905	Newspapers, Periodicals and Books		30,000	30,000	50,000
A03906	Uniform & Liveries		10,000	10,000	10,000
A03918	Exhibitions, Fairs and other National Celebrations		<u>100,000</u>	<u>30,350,000</u>	<u>800,000</u>
010	Tourism Convention/Fairs		100,000	30,350,000	800,000
A03919	Payments to Other for Services rendered			2,000,000	2,000,000
A03970	Others		<u>167,000</u>	<u>267,000</u>	<u>500,000</u>
001	Others		107,000	207,000	200,000
041	Hiking/Marathon Expenses/Gardens		60,000	60,000	300,000
A06	TOTAL TRANSFER OF PAYMENTS		<u>23,000</u>	<u>73,000</u>	<u>100,000</u>
A06301	Entertainment Charges		23,000	73,000	100,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>330,000</u>	<u>730,000</u>	<u>1,200,000</u>
A09601	Machinery & Equipment			200,000	

TOURISM & ARCHAEOLOGY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2021-22	2022-23	2021-22	2021-22	2022-23
			Rs.	Rs.	Rs.
A09701 Furniture & Fixture			<u>280,000</u>	<u>280,000</u>	<u>600,000</u>
004 Rest Houses			280,000	280,000	600,000
A09408 Generic Consumables			<u>50,000</u>	<u>250,000</u>	<u>600,000</u>
002 Crockery for Rest Houses			50,000	250,000	600,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>708,000</u>	<u>2,508,000</u>	<u>2,600,000</u>
A13001 Transport			564,000	1,564,000	1,200,000
A13101 Machinery			29,000	29,000	200,000
A13301 Buildings			100,000	900,000	1,000,000
A13201 Furniture			10,000	10,000	200,000
A13370 Others			<u>5,000</u>	<u>5,000</u>	<u>0</u>
002 Augmentation			5,000	5,000	
GRAND TOTAL			<u>35,146,000</u>	<u>70,443,000</u>	<u>44,161,000</u>

TOURISM & ARCHAEOLOGY

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					
047 OTHER INDUSTRIES					
0472 OTHER INDUSTRIES					
047202 TOURISM					
<u>MZ0239 DISTRICT OFFICE TOURISM MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>16,814,000</u>	<u>15,460,000</u>	<u>16,940,000</u>
A011 TOTAL PAY	<u>38</u>	<u>38</u>	<u>8,742,000</u>	<u>7,963,000</u>	<u>8,760,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>1,092,000</u>	<u>796,000</u>	<u>1,098,000</u>
A075 Assistant Director	BPS-17	1	1	599,000	588,000
A141 Assistant Tourism Officer	BPS-16	1	1	493,000	510,000
A01151 PAY OF OTHER STAFF	<u>36</u>	<u>36</u>	<u>7,650,000</u>	<u>7,167,000</u>	<u>7,662,000</u>
S102 Stenographer	BPS-14	0	1		303,000
D007 Data Entry Operator	BPS-12	1	0	280,000	
C009 Caretaker	BPS-11	2	2	854,000	718,000
J016 Junior Clerk	BPS-11	1	1	219,000	241,000
P036 Plumber	BPS-05	1	1	238,000	245,000
D128 Driver	BPS-04	1	1	216,000	222,000
C094 Cook	BPS-04	2	2	486,000	499,000
W001 Waiter	BPS-04	3	3	830,000	813,000
N004 Naib Qasid	BPS-01	2	2	295,000	303,000
M005 Mali	BPS-01	3	3	684,000	690,000
M010 Masalchi	BPS-01	2	2	358,000	366,000
C061 Chowkidar	BPS-01	15	15	2,647,000	2,706,000
S148 Sweeper	BPS-01	1	1	185,000	190,000
F001 Farash	BPS-01	2	2	358,000	366,000
A012 TOTAL ALLOWANCES			<u>8,072,000</u>	<u>7,497,000</u>	<u>8,180,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,000,000</u>	<u>7,485,000</u>	<u>7,940,000</u>
A01202 House Rent Allowance			1,006,000	959,000	970,000
A01203 Conveyance Allowance			948,000	855,000	887,000
A01207 Washing Allowance			47,000	42,000	47,000
A01208 Dress Allowance			42,000	37,000	40,000
A01211 Hill Allowance (Personal Allowance)			34,000	7,000	8,000
A01226 Computer Allowance			9,000	9,000	
A01217 Medical Allowance			706,000	674,000	691,000
A0122M Ad-hoc Relief Allowance - 2016			618,000	555,000	595,000
A0122Y Ad-hoc Relief Allowance - 2017			874,000	792,000	876,000
A0123G Ad-hoc Relief Allowance - 2018			1,836,000	792,000	876,000
A0123P Ad-hoc Relief Allowance - 2019			1,880,000	801,000	832,000
A0124C Disparity Reduction Allowance				1,170,000	1,242,000
A0124F Ad-hoc Relief Allowance - 2021				792,000	876,000

TOURISM & ARCHAEOLOGY

FUNCTIONAL CUM 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 (EXCL. T.A.)			<u>72,000</u>	<u>12,000</u>	<u>240,000</u>
A01277 Contingent Paid Staff			72,000	12,000	240,000
A03 TOTAL OPERATING EXPENSES			<u>522,000</u>	<u>582,000</u>	<u>886,000</u>
A032 TOTAL COMMUNICATION			<u>13,000</u>	<u>13,000</u>	<u>30,000</u>
A03201 Postage & Telegraph			2,000	2,000	5,000
A03202 Telephone & Trunk Call			11,000	11,000	25,000
A033 TOTAL UTILITIES			<u>233,000</u>	<u>233,000</u>	<u>384,000</u>
A03302 Water			12,000	12,000	24,000
A03303 Electricity			216,000	216,000	350,000
A03304 Hot & Cold Weather Charges			5,000	5,000	10,000
A038 TOTAL TRANSPORTATION			<u>224,000</u>	<u>284,000</u>	<u>390,000</u>
A03805 Travelling Allowance			<u>58,000</u>	<u>58,000</u>	<u>90,000</u>
002 Gazetted			38,000	38,000	60,000
003 Non-Gazetted			20,000	20,000	30,000
A03807 POL			166,000	226,000	300,000
A039 TOTAL GENERAL			<u>52,000</u>	<u>52,000</u>	<u>82,000</u>
A03901 Stationery			15,000	15,000	30,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			35,000	35,000	50,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>149,000</u>	<u>149,000</u>	<u>240,000</u>
A13001 Transport			139,000	139,000	200,000
A13201 Furniture			5,000	5,000	20,000
A13801 Maintenance of Gardens			5,000	5,000	20,000
GRAND TOTAL			<u>17,485,000</u>	<u>16,191,000</u>	<u>18,066,000</u>

TOURISM & ARCHAEOLOGY

FUNCTIONAL CUM 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						
047	OTHER INDUSTRIES						
0472	OTHER INDUSTRIES						
047202	TOURISM						
NM0031	<u>DISTRICT OFFICE TOURISM NEELUM</u>						
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>15,612,000</u>	<u>12,895,000</u>	<u>15,295,000</u>		
A011	TOTAL PAY		<u>8,258,000</u>	<u>6,786,000</u>	<u>7,980,000</u>		
A01101	PAY OF OFFICERS		<u>955,000</u>	<u>893,000</u>	<u>1,008,000</u>		
A075	Assistant Director	BPS-17	1	1	599,000	626,000	
A141	Assistant Tourism Officer	BPS-16	1	1	356,000	382,000	
A01151	PAY OF OTHER STAFF		<u>35</u>	<u>35</u>	<u>7,303,000</u>	<u>5,893,000</u>	<u>6,972,000</u>
C009	Caretaker	BPS-11	1	1	460,000	481,000	
J016	Junior Clerk	BPS-11	2	2	388,000	408,000	
S137	Supervisor	BPS-05	1	1	204,000	198,000	
P036	Plumber	BPS-05	1	1	225,000	232,000	
W001	Waiter	BPS-04	1	1	292,000	298,000	
C094	Cook	BPS-04	4	4	1,021,000	926,000	
N004	Naib Qasid	BPS-01	2	2	354,000	370,000	
M005	Mali	BPS-01	2	2	434,000	443,000	
C061	Chowkidar	BPS-01	17	17	3,257,000	3,060,000	
S148	Sweeper	BPS-01	4	4	668,000	556,000	
A012	TOTAL ALLOWANCES		<u>7,354,000</u>	<u>6,109,000</u>	<u>7,315,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES		<u>7,354,000</u>	<u>6,109,000</u>	<u>7,315,000</u>		
A01202	House Rent Allowance				688,000	579,000	690,000
A01203	Conveyance Allowance				917,000	786,000	917,000
A01207	Washing Allowance				49,000	38,000	49,000
A01208	Dress Allowance				49,000	38,000	49,000
A01211	Hill Allowance (Personal Allowance)				19,000	6,000	6,000
A01217	Medical Allowance				669,000	544,000	669,000
A01233	Unattractive Area Allowance				30,000	0	1,000
A0122M	Ad-hoc Relief Allowance - 2016				594,000	480,000	598,000
A0122Y	Ad-hoc Relief Allowance - 2017				826,000	679,000	798,000
A0123G	Ad-hoc Relief Allowance - 2018				1,734,000	679,000	798,000
A0123P	Ad-hoc Relief Allowance - 2019				1,779,000	651,000	758,000
A0124C	Disparity Reduction Allowance					957,000	1,184,000
A0124F	Ad-hoc Relief Allowance - 2021					672,000	798,000

TOURISM & ARCHAEOLOGY

FUNCTIONAL CUM 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>464,000</u>	<u>464,000</u>	<u>1,034,000</u>
A032 TOTAL COMMUNICATION			<u>17,000</u>	<u>17,000</u>	<u>30,000</u>
A03201 Postage & Telegraph			2,000	2,000	5,000
A03202 Telephone & Trunk Call			15,000	15,000	25,000
A033 TOTAL UTILITIES			<u>231,000</u>	<u>231,000</u>	<u>534,000</u>
A03302 Water			12,000	12,000	24,000
A03303 Electricity			216,000	216,000	500,000
A03304 Hot & Cold Weather Charges			3,000	3,000	10,000
A038 TOTAL TRANSPORTATION			<u>166,000</u>	<u>166,000</u>	<u>390,000</u>
A03805 Travelling Allowance			<u>56,000</u>	<u>56,000</u>	<u>90,000</u>
002 Gazetted			36,000	36,000	60,000
003 Non-Gazetted			20,000	20,000	30,000
A03807 POL			110,000	110,000	300,000
A039 TOTAL GENERAL			<u>50,000</u>	<u>50,000</u>	<u>80,000</u>
A03901 Stationery			15,000	15,000	30,000
A03970 Others			35,000	35,000	50,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>110,000</u>	<u>110,000</u>	<u>300,000</u>
A13001 Transport			100,000	100,000	200,000
A13201 Furniture			5,000	5,000	50,000
A13801 Maintenance of Gardens			5,000	5,000	50,000
GRAND TOTAL			<u>16,186,000</u>	<u>13,469,000</u>	<u>16,629,000</u>

TOURISM & ARCHAEOLOGY

FUNCTIONAL CUM 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					
047 OTHER INDUSTRIES					
0472 OTHER INDUSTRIES					
047202 TOURISM					
BG0064 DISTRICT OFFICE TOURISM BAGH					
A01 TOTAL EMPLOYEES RELATED EXPENSES			6,571,000	5,472,000	6,074,000
A011 TOTAL PAY	15	15	3,430,000	2,835,000	3,135,000
A01101 PAY OF OFFICERS	1	1	489,000	242,000	416,000
A075 Assistant Director	BPS-17	1	489,000		416,000
A01151 PAY OF OTHER STAFF	14	14	2,941,000	2,593,000	2,719,000
S102 Stenographer	BPS-14	0			357,000
D007 Data Entry Operator	BPS-12	1	327,000		
C009 Caretaker	BPS-11	1	314,000		326,000
W001 Waiter	BPS-04	1	269,000		274,000
D128 Driver	BPS-04	1	143,000		148,000
N004 Naib Qasid	BPS-01	1	173,000		177,000
M010 Masalchi	BPS-01	1	120,000		120,000
C061 Chowkidar	BPS-01	7	1,394,000		1,112,000
S148 Sweeper	BPS-01	1	201,000		205,000
A012 TOTAL ALLOWANCES			3,141,000	2,637,000	2,939,000
A012-1 TOTAL REGULAR ALLOWANCES			3,141,000	2,637,000	2,939,000
A01202 House Rent Allowance			296,000	261,000	298,000
A01203 Conveyance Allowance			386,000	343,000	386,000
A01207 Washing Allowance			20,000	18,000	20,000
A01208 Dress Allowance			20,000	18,000	20,000
A01211 Hill Allowance (Personal Allowance)			7,000	1,000	2,000
A01226 Computer Allowance			9,000	9,000	
A01217 Medical Allowance			274,000	258,000	274,000
A0122M Ad-hoc Relief Allowance - 2016			331,000	196,000	231,000
A0122Y Ad-hoc Relief Allowance - 2017			343,000	274,000	314,000
A0123G Ad-hoc Relief Allowance - 2018			720,000	274,000	314,000
A0123P Ad-hoc Relief Allowance - 2019			735,000	268,000	297,000
A0124C Disparity Reduction Allowance				441,000	469,000
A0124F Ad-hoc Relief Allowance - 2021				276,000	314,000
A03 TOTAL OPERATING EXPENSES			541,000	541,000	687,000
A032 TOTAL COMMUNICATION			23,000	23,000	30,000
A03201 Postage & Telegraph			3,000	3,000	5,000
A03202 Telephone & Trunk Call			20,000	20,000	25,000
A033 TOTAL UTILITIES			238,000	238,000	377,000
A03302 Water			12,000	12,000	24,000
A03303 Electricity			223,000	223,000	350,000
A03304 Hot & Cold Weather Charges			3,000	3,000	3,000

TOURISM & ARCHAEOLOGY

FUNCTIONAL CUM 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>66,000</u>	<u>66,000</u>	<u>0</u>
A03402 Rent for Office Buildings			66,000	66,000	
A038 TOTAL TRANSPORTATION			<u>164,000</u>	<u>164,000</u>	<u>200,000</u>
A03805 Travelling Allowance			<u>54,000</u>	<u>54,000</u>	<u>90,000</u>
002 Gazetted			36,000	36,000	60,000
003 Non-Gazetted			18,000	18,000	30,000
A03807 POL			110,000	110,000	110,000
A039 TOTAL GENERAL			<u>50,000</u>	<u>50,000</u>	<u>80,000</u>
A03901 Stationery			15,000	15,000	30,000
A03970 Others			35,000	35,000	50,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>110,000</u>	<u>110,000</u>	<u>140,000</u>
A13001 Transport			100,000	100,000	100,000
A13201 Furniture			5,000	5,000	20,000
A13801 Maintenance of Gardens			5,000	5,000	20,000
GRAND TOTAL			<u>7,222,000</u>	<u>6,123,000</u>	<u>6,901,000</u>

TOURISM & ARCHAEOLOGY

FUNCTIONAL CUM 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					
047 OTHER INDUSTRIES					
0472 OTHER INDUSTRIES					
047202 TOURISM					
<u>HV0316 DISTRICT OFFICE TOURISM HAVELI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>3,872,000</u>	<u>4,315,000</u>	<u>4,147,000</u>
A011 TOTAL PAY	<u>10</u>	<u>10</u>	<u>2,011,000</u>	<u>2,175,000</u>	<u>2,125,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>510,000</u>	<u>592,000</u>	<u>571,000</u>
A141 Assistant Tourism Officer	BPS-16	1	510,000		571,000
A01151 PAY OF OTHER STAFF	<u>9</u>	<u>9</u>	<u>1,501,000</u>	<u>1,583,000</u>	<u>1,554,000</u>
C009 Caretaker	BPS-11	1	262,000		272,000
J016 Junior Clerk	BPS-11	1	230,000		241,000
W001 Waiter	BPS-04	2	293,000		305,000
C094 Cook	BPS-04	1	130,000		136,000
N004 Naib Qasid	BPS-01	1	143,000		146,000
M005 Mali	BPS-01	1	150,000		154,000
C061 Chowkidar	BPS-01	1	150,000		154,000
S148 Sweeper	BPS-01	1	143,000		146,000
A012 TOTAL ALLOWANCES			<u>1,861,000</u>	<u>2,140,000</u>	<u>2,022,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,861,000</u>	<u>2,140,000</u>	<u>2,022,000</u>
A01202 House Rent Allowance			190,000	246,000	210,000
A01203 Conveyance Allowance			278,000	286,000	278,000
A01207 Washing Allowance			13,000	13,000	13,000
A01208 Dress Allowance			9,000	42,000	9,000
A01217 Medical Allowance			182,000	188,000	181,000
A0122M Ad-hoc Relief Allowance - 2016			144,000	148,000	144,000
A0122Y Ad-hoc Relief Allowance - 2017			201,000	217,000	213,000
A0123G Ad-hoc Relief Allowance - 2018			422,000	217,000	213,000
A0123P Ad-hoc Relief Allowance - 2019			422,000	199,000	190,000
A0124C Disparity Reduction Allowance				370,000	358,000
A0124F Ad-hoc Relief Allowance - 2021				214,000	213,000
A03 TOTAL OPERATING EXPENSES			<u>435,000</u>	<u>435,000</u>	<u>555,000</u>
A032 TOTAL COMMUNICATION			<u>13,000</u>	<u>13,000</u>	<u>30,000</u>
A03201 Postage & Telegraph			2,000	2,000	5,000
A03202 Telephone & Trunk Call			11,000	11,000	25,000
A033 TOTAL UTILITIES			<u>154,000</u>	<u>154,000</u>	<u>177,000</u>
A03302 Water			12,000	12,000	24,000
A03303 Electricity			139,000	139,000	150,000
A03304 Hot & Cold Weather Charges			3,000	3,000	3,000

TOURISM & ARCHAEOLOGY

FUNCTIONAL CUM 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>166,000</u>	<u>166,000</u>	<u>178,000</u>
A03402 Rent for Office Buildings			166,000	166,000	178,000
A038 TOTAL TRANSPORTATION			<u>53,000</u>	<u>53,000</u>	<u>90,000</u>
A03805 Travelling Allowance			<u>53,000</u>	<u>53,000</u>	<u>90,000</u>
002 Gazetted			36,000	36,000	60,000
003 Non-Gazetted			17,000	17,000	30,000
A039 TOTAL GENERAL			<u>49,000</u>	<u>49,000</u>	<u>80,000</u>
A03901 Stationery			15,000	15,000	30,000
A03970 Others			34,000	34,000	50,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>10,000</u>	<u>10,000</u>	<u>40,000</u>
A13201 Furniture			5,000	5,000	20,000
A13801 Maintenance of Gardens			5,000	5,000	20,000
GRAND TOTAL			<u>4,317,000</u>	<u>4,760,000</u>	<u>4,742,000</u>

TOURISM & ARCHAEOLOGY

FUNCTIONAL CUM 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						
047	OTHER INDUSTRIES						
0472	OTHER INDUSTRIES						
047202	TOURISM						
PO0076	DISTRICT OFFICE TOURISM RAWALAKOT						
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>7,466,000</u>	<u>6,898,000</u>	<u>8,144,000</u>		
A011	TOTAL PAY		<u>3,874,000</u>	<u>3,519,000</u>	<u>4,033,000</u>		
A01101	PAY OF OFFICERS		<u>991,000</u>	<u>754,000</u>	<u>1,036,000</u>		
A075	Assistant Director	BPS-17	1	1	737,000	764,000	
A141	Assistant Tourism Officer	BPS-16	1	1	254,000	272,000	
A01151	PAY OF OTHER STAFF		<u>16</u>	<u>16</u>	<u>2,883,000</u>	<u>2,765,000</u>	<u>2,997,000</u>
S102	Stenographer	BPS-14	0	1		358,000	
D007	Data Entry Operator	BPS-12	1	0	328,000		
C009	Caretaker	BPS-11	1	1	221,000	230,000	
C094	Cook	BPS-04	1	1	236,000	243,000	
W001	Waiter	BPS-04	1	1	135,000	143,000	
D128	Driver	BPS-04	1	1	142,000	153,000	
N004	Naib Qasid	BPS-01	2	2	342,000	350,000	
M005	Mali	BPS-01	3	3	492,000	504,000	
C061	Chowkidar	BPS-01	5	5	775,000	801,000	
S148	Sweeper	BPS-01	1	1	212,000	215,000	
A012	TOTAL ALLOWANCES		<u>3,592,000</u>	<u>3,379,000</u>	<u>4,111,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES		<u>3,592,000</u>	<u>3,244,000</u>	<u>3,871,000</u>		
A01202	House Rent Allowance				487,000	390,000	469,000
A01203	Conveyance Allowance				428,000	359,000	428,000
A01207	Washing Allowance				18,000	15,000	23,000
A01208	Dress Allowance				20,000	14,000	22,000
A01211	Hill Allowance (Personal Allowance)				3,000	1,000	2,000
A01226	Computer Allowance				9,000	9,000	
A01217	Medical Allowance				332,000	305,000	345,000
A0122M	Ad-hoc Relief Allowance - 2016				281,000	238,000	342,000
A0122Y	Ad-hoc Relief Allowance - 2017				387,000	333,000	403,000
A0123G	Ad-hoc Relief Allowance - 2018				814,000	423,000	403,000
A0123P	Ad-hoc Relief Allowance - 2019				813,000	296,000	362,000
A0124C	Disparity Reduction Allowance					528,000	669,000
A0124F	Ad-hoc Relief Allowance - 2021					333,000	403,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A.)		<u>0</u>	<u>135,000</u>	<u>240,000</u>		
A01277	Contingent Paid Staff					135,000	240,000

TOURISM & ARCHAEOLOGY

FUNCTIONAL CUM 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>504,000</u>	<u>504,000</u>	<u>1,039,000</u>
A032 TOTAL COMMUNICATION			<u>13,000</u>	<u>13,000</u>	<u>30,000</u>
A03201 Postage & Telegraph			2,000	2,000	5,000
A03202 Telephone & Trunk Call			11,000	11,000	25,000
A033 TOTAL UTILITIES			<u>231,000</u>	<u>231,000</u>	<u>534,000</u>
A03302 Water			12,000	12,000	24,000
A03303 Electricity			216,000	216,000	500,000
A03304 Hot & Cold Weather Charges			3,000	3,000	10,000
A038 TOTAL TRANSPORTATION			<u>198,000</u>	<u>198,000</u>	<u>390,000</u>
A03805 Travelling Allowance			<u>58,000</u>	<u>58,000</u>	<u>90,000</u>
002 Gazetted			38,000	38,000	60,000
003 Non-Gazetted			20,000	20,000	30,000
A03807 POL			140,000	140,000	300,000
A039 TOTAL GENERAL			<u>62,000</u>	<u>62,000</u>	<u>85,000</u>
A03901 Stationery			23,000	23,000	30,000
A03905 Newspapers, Periodicals and Books			4,000	4,000	5,000
A03970 Others			35,000	35,000	50,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>137,000</u>	<u>137,000</u>	<u>350,000</u>
A13001 Transport			127,000	127,000	250,000
A13201 Furniture			5,000	5,000	50,000
A13801 Maintenance of Gardens			5,000	5,000	50,000
GRAND TOTAL			<u>8,107,000</u>	<u>7,539,000</u>	<u>9,533,000</u>

TOURISM & ARCHAEOLOGY

FUNCTIONAL CUM 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					
047 OTHER INDUSTRIES					
0472 OTHER INDUSTRIES					
047202 TOURISM					
<u>KJ0071 DISTRICT OFFICE TOURISM KOTLI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>10,139,000</u>	<u>10,166,000</u>	<u>10,378,000</u>
A011 TOTAL PAY	<u>22</u>	<u>22</u>	<u>5,429,000</u>	<u>5,404,000</u>	<u>5,592,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>657,000</u>	<u>670,000</u>	<u>684,000</u>
A075 Assistant Director BPS-17	1	1	657,000		684,000
A01151 PAY OF OTHER STAFF	<u>21</u>	<u>21</u>	<u>4,772,000</u>	<u>4,734,000</u>	<u>4,908,000</u>
S102 Stenographer BPS-14	0	1			359,000
D007 Data Entry Operator BPS-12	1	0	342,000		
C009 Caretaker BPS-11	2	2	667,000		702,000
E013 Electrician BPS-06	1	1	319,000		326,000
P036 Plumber BPS-05	1	1	306,000		313,000
D128 Driver BPS-04	1	1	229,000		234,000
C094 Cook BPS-04	2	2	513,000		524,000
W001 Waiter BPS-04	2	2	577,000		589,000
N004 Naib Qasid BPS-01	1	1	119,000		122,000
M005 Mali BPS-01	1	1	157,000		160,000
M010 Masalchi BPS-01	1	1	225,000		229,000
C061 Chowkidar BPS-01	6	6	868,000		888,000
S148 Sweeper BPS-01	2	2	450,000		462,000
A012 TOTAL ALLOWANCES			<u>4,710,000</u>	<u>4,762,000</u>	<u>4,786,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,710,000</u>	<u>4,762,000</u>	<u>4,786,000</u>
A01202 House Rent Allowance			430,000	490,000	431,000
A01203 Conveyance Allowance			557,000	561,000	557,000
A01207 Washing Allowance			23,000	19,000	23,000
A01208 Dress Allowance			27,000	28,000	27,000
A01211 Hill Allowance (Personal Allowance)			17,000	12,000	14,000
A01226 Computer Allowance			9,000	9,000	
A01217 Medical Allowance			398,000	403,000	397,000
A0122M Ad-hoc Relief Allowance - 2016			398,000	390,000	392,000
A0122Y Ad-hoc Relief Allowance - 2017			543,000	546,000	559,000
A0123G Ad-hoc Relief Allowance - 2018			1,140,000	542,000	559,000
A0123P Ad-hoc Relief Allowance - 2019			1,168,000	517,000	532,000
A0124C Disparity Reduction Allowance				714,000	736,000
A0124F Ad-hoc Relief Allowance - 2021				531,000	559,000
A03 TOTAL OPERATING EXPENSES			<u>508,000</u>	<u>508,000</u>	<u>936,000</u>
A032 TOTAL COMMUNICATION			<u>13,000</u>	<u>13,000</u>	<u>30,000</u>
A03201 Postage & Telegraph			2,000	2,000	5,000
A03202 Telephone & Trunk Call			11,000	11,000	25,000

TOURISM & ARCHAEOLOGY

FUNCTIONAL CUM 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>232,000</u>	<u>232,000</u>	<u>434,000</u>
A03302 Water			12,000	12,000	24,000
A03303 Electricity			217,000	217,000	400,000
A03304 Hot & Cold Weather Charges			3,000	3,000	10,000
A038 TOTAL TRANSPORTATION			<u>211,000</u>	<u>211,000</u>	<u>390,000</u>
A03805 Travelling Allowance			<u>53,000</u>	<u>53,000</u>	<u>90,000</u>
002 Gazetted			36,000	36,000	60,000
003 Non-Gazetted			17,000	17,000	30,000
A03807 POL			158,000	158,000	300,000
A039 TOTAL GENERAL			<u>52,000</u>	<u>52,000</u>	<u>82,000</u>
A03901 Stationery			15,000	15,000	30,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			35,000	35,000	50,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>149,000</u>	<u>149,000</u>	<u>260,000</u>
A13001 Transport			139,000	139,000	220,000
A13201 Furniture			5,000	5,000	20,000
A13801 Maintenance of Gardens			5,000	5,000	20,000
GRAND TOTAL			<u>10,796,000</u>	<u>10,823,000</u>	<u>11,574,000</u>

TOURISM & ARCHAEOLOGY

FUNCTIONAL CUM 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					
047 OTHER INDUSTRIES					
0472 OTHER INDUSTRIES					
047202 TOURISM					
<u>MJ0079</u> DISTRICT OFFICE TOURISM MIRPUR					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>3,256,000</u>	<u>2,904,000</u>	<u>3,772,000</u>
A011 TOTAL PAY	<u>7</u>	<u>8</u>	<u>1,696,000</u>	<u>1,527,000</u>	<u>2,032,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>2</u>	<u>574,000</u>	<u>425,000</u>	<u>882,000</u>
A075 Assistant Director	BPS-17	1	2	574,000	882,000
A01151 PAY OF OTHER STAFF	<u>6</u>	<u>6</u>	<u>1,122,000</u>	<u>1,102,000</u>	<u>1,150,000</u>
W001 Waiter	BPS-04	1	1	286,000	293,000
N004 Naib Qasid	BPS-01	2	2	407,000	418,000
C061 Chowkidar	BPS-01	3	3	429,000	439,000
A012 TOTAL ALLOWANCES			<u>1,560,000</u>	<u>1,377,000</u>	<u>1,740,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,560,000</u>	<u>1,377,000</u>	<u>1,740,000</u>
A01202 House Rent Allowance			222,000	183,000	221,000
A01203 Conveyance Allowance			190,000	158,000	190,000
A01207 Washing Allowance			11,000	5,000	11,000
A01208 Dress Allowance			11,000	4,000	11,000
A01211 Hill Allowance (Personal Allowance)			0		1,000
A01217 Medical Allowance			130,000	119,000	130,000
A0122M Ad-hoc Relief Allowance - 2016			120,000	109,000	120,000
A0122Y Ad-hoc Relief Allowance - 2017			170,000	153,000	203,000
A0123G Ad-hoc Relief Allowance - 2018			356,000	153,000	203,000
A0123P Ad-hoc Relief Allowance - 2019			350,000	131,000	168,000
A0124C Disparity Reduction Allowance				211,000	279,000
A0124F Ad-hoc Relief Allowance - 2021				151,000	203,000
A03 TOTAL OPERATING EXPENSES			<u>341,000</u>	<u>341,000</u>	<u>582,000</u>
A032 TOTAL COMMUNICATION			<u>13,000</u>	<u>13,000</u>	<u>30,000</u>
A03201 Postage & Telegraph			2,000	2,000	5,000
A03202 Telephone & Trunk Call			11,000	11,000	25,000
A033 TOTAL UTILITIES			<u>127,000</u>	<u>127,000</u>	<u>272,000</u>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			112,000	112,000	250,000
A03304 Hot & Cold Weather Charges			3,000	3,000	10,000
A038 TOTAL TRANSPORTATION			<u>151,000</u>	<u>151,000</u>	<u>200,000</u>
A03805 Travelling Allowance			<u>41,000</u>	<u>41,000</u>	<u>90,000</u>
002 Gazetted			24,000	24,000	60,000
003 Non-Gazetted			17,000	17,000	30,000
A03807 POL			110,000	110,000	110,000

TOURISM & ARCHAEOLOGY

FUNCTIONAL CUM 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		50,000	50,000	80,000
A03901	Stationery		15,000	15,000	30,000
A03970	Others		35,000	35,000	50,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		110,000	110,000	140,000
A13001	Transport		100,000	100,000	100,000
A13201	Furniture		5,000	5,000	20,000
A13801	Maintenance of Gardens		5,000	5,000	20,000
GRAND TOTAL			3,707,000	3,355,000	4,494,000

TOURISM & ARCHAEOLOGY

FUNCTIONAL CUM 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					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0424 FORESTRY					
042401 PRESERVATION OF WILD LIFE & CONTROL OF HUNTING					
<u>MZ0240</u> DIRECTORATE WILD LIFE / FISHERIES MUZAFFARABAD					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>77,107,000</u>	<u>62,925,000</u>	<u>0</u>
A011 TOTAL PAY	<u>160</u>	<u>0</u>	<u>41,159,000</u>	<u>33,206,000</u>	<u>0</u>
A01101 PAY OF OFFICERS	<u>14</u>	<u>0</u>	<u>8,524,000</u>	<u>5,091,000</u>	<u>0</u>
D073 Director	BPS-19	1	0	1,242,000	
D026 Deputy Director	BPS-18	1	0	788,000	
A075 Assistant Director	BPS-17	2	0	1,060,000	
A143 Assistant Wild life Warden	BPS-17	1	0	406,000	
S129 Superintendent	BPS-17	1	0	655,000	
D118 Divisional Accounts Officer	BPS-17	1	0	765,000	
D067 Development Officer Fisheries	BPS-16	1	0	690,000	
P073 Prosecutor	BPS-16	1	0	437,000	
H004 Head Clerk	BPS-16	3	0	1,602,000	
R030 Range Officer Park	BPS-16	1	0	437,000	
S062 Senior Scale Stenographer	BPS-16	1	0	442,000	
A01151 PAY OF OTHER STAFF	<u>146</u>	<u>0</u>	<u>32,635,000</u>	<u>28,115,000</u>	<u>0</u>
S102 Stenographer	BPS-14	1	0	442,000	
S042 Senior Clerk	BPS-14	2	0	786,000	
S124 Sub-Engineer	BPS-14	1	0	303,000	
S143 Supervisor Wild Life	BPS-11	2	0	745,000	
L003 Laboratory Assistant	BPS-11	1	0	220,000	
J016 Junior Clerk	BPS-11	5	0	1,510,000	
A142 Assistant Warden Fisheries	BPS-09	2	0	747,000	
E013 Electrician	BPS-07	1	0	326,000	
S141 Supervisor Fisheries	BPS-06	4	0	1,085,000	
I011 Inspector	BPS-06	1	0	326,000	
M002 Machine Operator	BPS-05	1	0	223,000	
P036 Plumber	BPS-05	1	0	187,000	
D128 Driver	BPS-04	5	0	1,276,000	
H020 Head Watcher	BPS-04	11	0	2,836,000	
W012 Watcher	BPS-01	81	0	16,500,000	
N004 Naib Qasid	BPS-01	11	0	2,274,000	
F003 Farm Attendant	BPS-01	7	0	1,405,000	
C061 Chowkidar	BPS-01	9	0	1,444,000	

TOURISM & ARCHAEOLOGY

FUNCTIONAL CUM 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			35,948,000	29,719,000	0
A012-1 TOTAL REGULAR ALLOWANCES			35,948,000	29,719,000	0
A01202 House Rent Allowance			3,735,000	3,328,000	
A01203 Conveyance Allowance			3,949,000	3,476,000	
A01207 Washing Allowance			214,000	21,000	
A01208 Dress Allowance			136,000	4,000	
A01211 Hill Allowance (Personal Allowance)			158,000	17,000	
A01216 Qualification Allowance			30,000	3,000	
A01217 Medical Allowance			3,045,000	2,685,000	
A0121Q Audit and Accounts Allowance			64,000	0	
A0122N Special Conveyance Allowance for Disabled Employees				31,000	
A0122M Ad-hoc Relief Allowance - 2016			3,126,000	2,351,000	
A0122Y Ad-hoc Relief Allowance - 2017			4,116,000	3,291,000	
A0123G Ad-hoc Relief Allowance - 2018			8,643,000	3,291,000	
A0123P Ad-hoc Relief Allowance - 2019			8,714,000	3,228,000	
A0124C Disparity Reduction Allowance				4,710,000	
A0124F Ad-hoc Relief Allowance - 2021				3,281,000	
A01224 Entertainment Allowance			6,000	2,000	
A01242 Consolidated Traveling Allowance (Fixed TA)			12,000	0	
A03 TOTAL OPERATING EXPENSES			3,177,000	3,177,000	0
A032 TOTAL COMMUNICATION			95,000	95,000	0
A03201 Postage & Telegraph			11,000	11,000	
A03202 Telephone & Trunk Call			84,000	84,000	
A033 TOTAL UTILITIES			422,000	422,000	0
A03302 Water			12,000	12,000	
A03303 Electricity			400,000	400,000	
A03304 Hot & Cold Weather Charges			10,000	10,000	
A034 TOTAL OCCUPANCY COSTS			12,000	12,000	0
A03402 Rent for Office Buildings			12,000	12,000	
A038 TOTAL TRANSPORTATION			907,000	907,000	0
A03805 Travelling Allowance			467,000	467,000	0
002 Gazetted			240,000	240,000	
003 Non-Gazetted			227,000	227,000	
A03807 POL			440,000	440,000	
A039 TOTAL GENERAL			1,741,000	1,741,000	0
A03901 Stationery			150,000	150,000	
A03902 Printing & Publication			30,000	30,000	
A03905 Newspapers, Periodicals and Books			19,000	19,000	
A03906 Uniform & Liveries			87,000	87,000	

TOURISM & ARCHAEOLOGY

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>1,455,000</u>	<u>1,455,000</u>	<u>0</u>
001 Others			75,000	75,000	
042 Cultivation & Plantation			10,000	10,000	
043 Feed for Animals			400,000	400,000	
044 Feed for Fish			400,000	400,000	
045 Fishing Field Work			70,000	70,000	
046 Expenses for Wild Life			500,000	500,000	
A12 TOTAL CIVIL WORKS (Non-Transferable)			<u>50,000</u>	<u>50,000</u>	<u>0</u>
A12405 Electrification Plumbing and Other Infrastructure			<u>50,000</u>	<u>50,000</u>	<u>0</u>
002 Construction of Boundary / Ponds			50,000	50,000	
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>603,000</u>	<u>603,000</u>	<u>0</u>
A13001 Transport			500,000	500,000	
A13101 Machinery			23,000	23,000	
A13301 Buildings			50,000	50,000	
A13304 Structure			<u>30,000</u>	<u>30,000</u>	<u>0</u>
002 Water Tank			30,000	30,000	
GRAND TOTAL			<u>80,937,000</u>	<u>66,755,000</u>	<u>0</u>

TOURISM & ARCHAEOLOGY

FUNCTIONAL CUM 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					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0424 FORESTRY					
042401 PRESERVATION OF WILD LIFE & CONTROL OF HUNTING					
<u>MJ0080 DEPUTY DIRECTOR WILD LIFE / FISHERIES MIRPUR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>19,684,000</u>	<u>14,329,000</u>	<u>0</u>
A011 TOTAL PAY	<u>32</u>	<u>0</u>	<u>10,661,000</u>	<u>7,388,000</u>	<u>0</u>
A01101 PAY OF OFFICERS	<u>4</u>	<u>0</u>	<u>4,061,000</u>	<u>2,561,000</u>	<u>0</u>
D026 Deputy Director	BPS-18	1	0	1,338,000	
A143 Assistant Wild life Warden	BPS-17	1	0	792,000	
A084 Assistant Director Fisheries	BPS-17	1	0	765,000	
D118 Divisional Accounts Officer	BPS-17	1	0	1,166,000	
A01151 PAY OF OTHER STAFF	<u>28</u>	<u>0</u>	<u>6,600,000</u>	<u>4,827,000</u>	<u>0</u>
S102 Stenographer	BPS-14	1	0	372,000	
S143 Supervisor Wild Life	BPS-11	1	0	473,000	
J016 Junior Clerk	BPS-11	1	0	293,000	
S141 Supervisor Fisheries	BPS-06	1	0	252,000	
M047 Motor Operator	BPS-05	1	0	261,000	
S002 Sailor	BPS-05	1	0	261,000	
D128 Driver	BPS-04	1	0	332,000	
H020 Head Watcher	BPS-04	3	0	771,000	
J001 Jamadar	BPS-01	1	0	192,000	
B001 Baildar	BPS-01	1	0	205,000	
W012 Watcher	BPS-01	14	0	2,778,000	
N004 Naib Qasid	BPS-01	1	0	205,000	
C061 Chowkidar	BPS-01	1	0	205,000	
A01152 Personal Pay					
A012 TOTAL ALLOWANCES			<u>9,023,000</u>	<u>6,941,000</u>	<u>0</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,023,000</u>	<u>6,941,000</u>	<u>0</u>
A01202 House Rent Allowance			1,000,000	1,032,000	
A01203 Conveyance Allowance			887,000	694,000	
A01207 Washing Allowance			23,000	0	
A01208 Dress Allowance			20,000	0	
A01211 Hill Allowance (Personal Allowance)			12,000	2,000	
A01216 Qualification Allowance				60,000	
A01217 Medical Allowance			833,000	754,000	
A0121Q Audit and Accounts Allowance				80,000	
A0122M Ad-hoc Relief Allowance - 2016			659,000	530,000	
A0122Y Ad-hoc Relief Allowance - 2017			1,066,000	743,000	
A0123G Ad-hoc Relief Allowance - 2018			2,239,000	717,000	

TOURISM & ARCHAEOLOGY

FUNCTIONAL CUM 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			2,224,000	593,000	
A0124C Disparity Reduction Allowance				1,017,000	
A0124F Ad-hoc Relief Allowance - 2021				719,000	
A01270 Other			60,000	0	0
013 Ph.D/M.Phil Allowance			60,000		
A03 TOTAL OPERATING EXPENSES			<u>754,000</u>	<u>754,000</u>	<u>0</u>
A032 TOTAL COMMUNICATION			<u>24,000</u>	<u>24,000</u>	<u>0</u>
A03201 Postage & Telegraph			3,000	3,000	
A03202 Telephone & Trunk Call			21,000	21,000	
A033 TOTAL UTILITIES			<u>217,000</u>	<u>217,000</u>	<u>0</u>
A03302 Water			12,000	12,000	
A03303 Electricity			200,000	200,000	
A03304 Hot & Cold Weather Charges			5,000	5,000	
A038 TOTAL TRANSPORTATION			<u>302,000</u>	<u>302,000</u>	<u>0</u>
A03805 Travelling Allowance			<u>116,000</u>	<u>116,000</u>	<u>0</u>
002 Gazetted			70,000	70,000	
003 Non-Gazetted			46,000	46,000	
A03807 POL			186,000	186,000	
A039 TOTAL GENERAL			<u>211,000</u>	<u>211,000</u>	<u>0</u>
A03901 Stationery			45,000	45,000	
A03902 Printing & Publication			10,000	10,000	
A03905 Newspapers, Periodicals and Books			7,000	7,000	
A03906 Uniform & Liveries			18,000	18,000	
A03970 Others			<u>131,000</u>	<u>131,000</u>	<u>0</u>
001 Others			31,000	31,000	
046 Expenses for Wild Life			100,000	100,000	
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>159,000</u>	<u>159,000</u>	<u>0</u>
A13001 Transport			159,000	159,000	
GRAND TOTAL			<u>20,597,000</u>	<u>15,242,000</u>	<u>0</u>

TOURISM & ARCHAEOLOGY

FUNCTIONAL CUM 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 TOURISM & ARCHAEOLOGY</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>191,894,000</u>	<u>167,114,000</u>	<u>111,691,000</u>
A011	TOTAL PAY		<u>384</u>	<u>205</u>	<u>102,128,000</u>
A01101	PAY OF OFFICERS		<u>41</u>	<u>32</u>	<u>27,069,000</u>
A01151	PAY OF OTHER STAFF		<u>343</u>	<u>173</u>	<u>75,059,000</u>
A012	TOTAL ALLOWANCES		<u>89,766,000</u>	<u>79,468,000</u>	<u>56,308,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>89,694,000</u>	<u>79,321,000</u>	<u>54,868,000</u>
A01201	Senior Post Allowance		15,000	0	31,000
A01202	House Rent Allowance		10,058,000	9,879,000	6,553,000
A01203	Conveyance Allowance		9,773,000	8,836,000	5,518,000
A01207	Washing Allowance		423,000	202,000	204,000
A01208	Dress Allowance		363,000	189,000	196,000
A01211	Hill Allowance (Personal Allowance)		296,000	59,000	57,000
A01216	Qualification Allowance		57,000	88,000	27,000
A01217	Medical Allowance		7,711,000	7,030,000	4,309,000
A0121Q	Audit and Accounts Allowance		128,000	150,000	64,000
A01224	Entertainment Allowance		6,000	2,000	21,000
A01226	Computer Allowance		36,000	36,000	0
A01228	Orderly Allowance		168,000	190,000	378,000
A0120N	Special Allowance @ 20% of Basic Pay for Sectt. Employees		0	0	1,230,000
A0122N	Special Conveyance Allowance for Disabled Employees		0	31,000	0
A0122M	Ad-hoc Relief Allowance - 2016		7,472,000	6,097,000	3,827,000
A0122Y	Ad-hoc Relief Allowance - 2017		10,213,000	8,664,000	5,441,000
A01233	Unattractive Area Allowance		30,000	0	1,000
A0123G	Ad-hoc Relief Allowance - 2018		21,446,000	8,724,000	5,441,000
A0123P	Ad-hoc Relief Allowance - 2019		21,427,000	8,114,000	4,846,000
A0124C	Disparity Reduction Allowance		0	12,425,000	8,220,000
A0124F	Ad-hoc Relief Allowance - 2021		0	8,605,000	5,441,000
A0122S	Utility Allowance		0	0	1,819,000
A0123E	Executive Allowance		0	0	1,244,000
A01242	Consolidated Traveling Allowance (Fixed TA)		12,000	0	0
A01270	Other		<u>60,000</u>	<u>0</u>	<u>0</u>
013	Ph.D/M.Phil Allowance		60,000	0	0
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A.)		<u>72,000</u>	<u>147,000</u>	<u>1,440,000</u>
A01277	Contingent Paid Staff		72,000	147,000	1,440,000
A03	TOTAL OPERATING EXPENSES		<u>9,958,000</u>	<u>42,688,000</u>	<u>15,839,000</u>
A032	TOTAL COMMUNICATION		<u>480,000</u>	<u>500,000</u>	<u>670,000</u>
A03201	Postage & Telegraph		35,000	55,000	125,000
A03202	Telephone & Trunk Call		445,000	445,000	545,000

TOURISM & ARCHAEOLOGY

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>2,426,000</u>	<u>2,426,000</u>	<u>3,182,000</u>
A03302 Water			143,000	143,000	256,000
A03303 Electricity			2,239,000	2,239,000	2,850,000
A03304 Hot & Cold Weather Charges			44,000	44,000	76,000
A034 TOTAL OCCUPANCY COSTS			<u>244,000</u>	<u>244,000</u>	<u>178,000</u>
A03402 Rent for Office Buildings			244,000	244,000	178,000
A038 TOTAL TRANSPORTATION			<u>3,659,000</u>	<u>4,019,000</u>	<u>6,250,000</u>
A03805 Travelling Allowance			<u>1,492,000</u>	<u>1,792,000</u>	<u>2,630,000</u>
002 Gazetted			914,000	914,000	1,620,000
003 Non-Gazetted			578,000	878,000	1,010,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles			<u>2,167,000</u>	<u>2,227,000</u>	<u>3,620,000</u>
001 POL			2,167,000	2,227,000	3,620,000
A039 TOTAL GENERAL			<u>3,149,000</u>	<u>35,499,000</u>	<u>5,559,000</u>
A03901 Stationery			533,000	533,000	810,000
A03902 Printing and Publication			<u>340,000</u>	<u>340,000</u>	<u>850,000</u>
001 Printing & Publication			40,000	40,000	50,000
006 Pamphlet & Guides (Non Transferable)			300,000	300,000	800,000
A03905 Newspapers, Periodicals and Books			60,000	60,000	85,000
A03906 Uniform & Liveries			119,000	119,000	14,000
A03918 Exhibitions, Fairs and other National Celebrations			<u>100,000</u>	<u>30,350,000</u>	<u>800,000</u>
010 Tourism Convention/Fairs			100,000	30,350,000	800,000
A03919 Payments to Other for Services rendered			0	2,000,000	2,000,000
A03970 Others			<u>1,997,000</u>	<u>2,097,000</u>	<u>1,000,000</u>
001 Others			457,000	557,000	700,000
041 Hiking/Marathon Expenses/Gardens			60,000	60,000	300,000
042 Cultivation & Plantation			10,000	10,000	0
043 Feed for Animals			400,000	400,000	0
044 Feed for Fish			400,000	400,000	0
045 Fishing Field Work			70,000	70,000	0
046 Expenses for Wild Life			600,000	600,000	0
A06 TOTAL TRANSFER OF PAYMENTS			<u>23,000</u>	<u>73,000</u>	<u>300,000</u>
A06301 Entertainment Charges			23,000	73,000	300,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>330,000</u>	<u>730,000</u>	<u>1,200,000</u>
A09601 Machinery & Equipment			0	200,000	0
A09701 Furniture & Fixture			<u>280,000</u>	<u>280,000</u>	<u>600,000</u>
004 Rest Houses			280,000	280,000	600,000
A09408 Generic Consumables			<u>50,000</u>	<u>250,000</u>	<u>600,000</u>
002 Crockery for Rest Houses			50,000	250,000	600,000

TOURISM & ARCHAEOLOGY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2021-22	2022-23	ESTIMATES	ESTIMATES	ESTIMATES
				2021-22	2021-22
			Rs.	Rs.	Rs.
A12	TOTAL CIVIL WORKS (Non-Transferable)		<u>50,000</u>	<u>50,000</u>	<u>0</u>
A12405	Electrification Plumbing and Other Infrastructure		<u>50,000</u>	<u>50,000</u>	<u>0</u>
002	Construction of Boundary / Ponds		50,000	50,000	0
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>2,245,000</u>	<u>4,045,000</u>	<u>4,670,000</u>
A13001	Transport		1,928,000	2,928,000	2,770,000
A13101	Machinery		52,000	52,000	300,000
A13201	Furniture		45,000	45,000	400,000
A13301	Buildings		150,000	950,000	1,000,000
A13370	Others		<u>5,000</u>	<u>5,000</u>	<u>0</u>
002	Augmentation		5,000	5,000	0
A13801	Maintenance of Gardens		35,000	35,000	200,000
A13304	Structure		<u>30,000</u>	<u>30,000</u>	<u>0</u>
002	Water Tank		30,000	30,000	0
GRAND TOTAL			204,500,000	214,700,000	133,700,000

GRANT NO. 31**KC21031 (28)****MISCELLANEOUS (GRANTS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION		BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2021-22	2021-22	2022-23
		Rs.	Rs.	Rs.
01	GENERAL PUBLIC SERVICE			
014	TRANSFERS			
0141	TRANSFERS (INTER GOVERNMENTAL)			
014110	OTHERS			
	MZ7007 LOCAL BODIES			
A05206	Salaries for Local Bodies Employees	710,000,000	880,247,000	800,000,000
	MZ7002 GHULAM ABBASS CHAIR			
A05206	Ghulam Abbass Chair	500,000	500,000	500,000
	MZ7003 DEVELOPMENT AUTHORITY MUZAFFARABAD			
A05206	Development Authority Muzaffarabad	60,600,000	160,600,000	60,600,000
	BG7039 BAGH DEVELOPMENT AUTHORITY			
A05206	Bagh Development Authority	6,000,000	10,500,000	6,000,000
	PO7007 PEARL DEVELOPMENT AUTHORITY RAWALAKOT			
A05206	Pearl Development Authority Rawalakot	21,000,000	56,000,000	21,000,000
	KJ0494 KOTLI DEVELOPMENT AUTHORITY			
A05206	Kotli Development Authority	9,188,000	19,188,000	9,188,000
	MZ7008 SMALL INDUSTRIES CORPORATION			
A05206	Small Industries Corporation (Seed Money)	15,000,000	65,000,000	15,000,000
	MZ0647 AJK TEVTA			
A05206	AJ&K TEVTA	380,000,000	436,325,000	445,000,000
	SJ0202 CADET COLLEGE PALLANDRI			
A05206	Cadet College Pallandri	90,000,000	90,000,000	90,000,000
	MZ7059 CADET COLLEGE MUZAFFARABAD			
A05206	Cadet College Muzaffarabad	77,000,000	103,500,000	90,000,000
	MZ7034 TO OTHERS -ADJUSTMENT OF SALARIES			
A05206	To Others -Adjustment of Salaries & Pension			14,000,000,000
	IB7001 AZAD JAMMU & KASHMIR COUNCIL SECRETARIAT, ISLAMABAD			
A05206	AJK Council Secretariat	470,000,000	436,268,000	544,345,000
	MZ7011 LEAVE SALARY			
A01278	Leave Salary	10,000,000	2,594,000	10,000,000

GRANT NO. 31**KC21031 (28)****MISCELLANEOUS (GRANTS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION	BUDGET	REVISED	BUDGET
	ESTIMATES	ESTIMATES	ESTIMATES
	2021-22	2021-22	2022-23
	Rs.	Rs.	Rs.
MZ7012 AKMIDC			
A05206 AKMIDC	100,000	100,000	
MZ7013 TAJWEED-UL-QURAN TRUST			
A05206 Grant for Tajweed-ul-Quran Trust	4,000,000	4,000,000	4,000,000
MJ7041 MIRPUR UNIVERSITY OF SCIENCE & TECHNOLOGY			
A05206 Mirpur University of Science & Technology	3,000,000	3,000,000	3,000,000
PO7042 POONCH UNIVERSITY			
A05206 Poonch University	3,000,000	3,000,000	3,000,000
BG7040 WOMEN UNIVERSITY BAGH			
A05206 Women University Bagh	3,000,000	3,000,000	3,000,000
MZ7014 AJ&K UNIVERSITY			
A05206 AJ&K University	3,000,000	3,000,000	3,000,000
KJ7003 UNIVERSITY OF MANAGEMENT SCIENCES & IT KOTLI (UMSIT)			
A05206 Grant for UMSIT	3,000,000	3,000,000	3,000,000
MZ7029 SERVICE CHARGES ON OVERDRAFT			
A05206 Revenue Shortfall	100,000,000	2,128,398,000	1,705,655,000
A05270 Service Charges on Overdraft	200,000,000	32,000,000	400,000,000
MZ7045 UNFORESEEN EXPENDITURE			
A03918 Exhibitions, Fairs and other National Celebrations	1,000,000	6,000,000	1,000,000
A03921 Disaster Preparedness & Relief			30,000,000
A03940 Unforeseen Expenditure	200,000,000	710,091,000	500,000,000
MZ7015 GRANT FOR DEENI MADRASSAS			
A05241 Grant for Deeni Madrassas	1,500,000	1,500,000	1,500,000
MZ7017 GRANT FOR AL-SHAFA EYE TRUST			
A05206 Grant for Al-Shafa Eye Trust	2,000,000	2,000,000	2,000,000
MZ7018 GRANT FOR WELFARE OF JOURNALISTS			
A05206 Grant for Welfare of Journalists/Press Foundation	3,300,000	3,300,000	5,000,000
MZ7019 GRANT FOR RED CRESCENT AK BRANCH			
A05206 Grant for Red Crescent AK Branch	2,000,000	2,000,000	2,000,000
MJ7042 GRANT FOR AKAB SCHOOL FOR THE BLIND MIRPUR			
A05206 Grant for AKAB School for Blind Mirpur	6,000,000	6,000,000	6,000,000

GRANT NO. 31**KC21031 (28)****MISCELLANEOUS (GRANTS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION	BUDGET	REVISED	BUDGET
	ESTIMATES	ESTIMATES	ESTIMATES
	2021-22	2021-22	2022-23
	Rs.	Rs.	Rs.
NM7004 NEELUM DEVELOPMENT BOARD			
A05206 Neelum Development Board	6,375,000	16,375,000	6,375,000
MZ7021 DEATH PACKAGE			
A05216 Financial Assistance to the Families of Civil Servants Who Expire During Service	300,000,000	217,000,000	400,000,000
A05301 Write-off Loans and Advances	100,000,000	5,000,000	117,050,000
MZ7035 MUZAFFARABAD PHYSICAL REHABILITATION CENTER			
A05206 Muzaffarabad Physical Rehabilitation Center	30,000,000	40,000,000	40,000,000
MZ7031 BURIAL CHARGE			
A05206 Burial Charges	187,000	187,000	187,000
MZ7036 BAR COUNCIL			
A05206 Bar Council	2,000,000	2,000,000	2,000,000
MZ7037 BAR ASSOCIATION			
A05206 Bar Association	250,000	250,000	500,000
MZ7061 AJK MEDICAL COLLEGES			
A05270 Grant-in-Aid for Medical Colleges	360,000,000	360,000,000	360,000,000
MZ7074 RESERVE FUNDS			
A03970 Elections 2021	500,000,000	1,252,000	
A06470 Others - COVID-19	200,000,000	13,104,000	100,000,000
A03970 Elections Local Bodies			1,000,000,000
MZ7073 BOARD OF INVESTMENT			
A05270 Grant-in-Aid to Board of Investment	5,000,000	5,000,000	5,000,000
MZ7076 LOC FUND			
A05206 LOC Fund	300,000,000	172,405,000	300,000,000
MZ7077 AJ&K INFORMATION TECHNOLOGY BOARD			
A05206 AJ&K Information Technology Board	18,000,000	44,716,000	45,000,000
MJ7003 MIRPUR DEVELOPMENT AUTHORITY			
A05206 Mirpur Development Authority	2,000,000	202,000,000	2,000,000
TOTAL	4,208,000,000	6,250,400,000	21,141,900,000

931
GRANT NO. 32
KC21032

LOANS & ADVANCES

FUNCTIONAL CUM OBJECT CLASSIFICATION	BUDGET	REVISED	BUDGET	
	ESTIMATES	ESTIMATES	ESTIMATES	
	2021-22	2021-22	2022-23	
	Rs.	Rs.	Rs.	
01	GENERAL PUBLIC SERVICE			
014	TRANSFER			
0142	TRANSFER (OTHERS)			
014203	GOVERNMENT SERVANTS			
MZ7060	<u>LOANS & ADVANCES</u>			
A08101	House Building Advance	1,890,000,000	2,174,000,000	2,000,000,000
	TOTAL	1,890,000,000	2,174,000,000	2,000,000,000

**GRANT NO. 33
KC21033**

DEBT SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION	BUDGET	REVISED	BUDGET
	ESTIMATES	ESTIMATES	ESTIMATES
	2021-22	2021-22	2022-23
	Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE			
013 PUBLIC DEBT TRANSACTIONS			
0131 PUBLIC DEBT TRANSACTIONS			
013102 REPAYMENT OF DEBTS			
DEBT SERVICES			
Ways & Means			
A07101 Interest-Domestic Loan/Grant Federal Govt.		8,740,483,000	
A07111 Interest-Foreign Loan/Grant Federal Govt.		581,563,000	
A10102 Recovery of Principal of Domestic Loans to AJK Govt.	15,000,000,000	2,913,495,000	15,000,000,000
A10202 Recovery of Principal of Foreign Loans to AJK Govt.		2,762,685,000	
TOTAL	15,000,000,000	14,998,226,000	15,000,000,000