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GRANT NO. 1
KC24001 / KC21001
GENERAL ADMINISTRATION

DDO	DESCRIPTION	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2022-23	2023-24
		Rs.	Rs.	Rs.
MZ0001	AJ&K LEGISLATIVE ASSEMBLY	747,783,000	683,173,000	843,427,000
MZ0002	PRESIDENT SECRETARIAT	287,567,000	295,451,000	333,025,000
MZ0003	PRIME MINISTER SECRETARIAT	440,422,000	522,965,000	624,390,000
MZ0016	MINISTER FOR FINANCE, COOPERATIVE & INLAND REVENUE	12,229,000	24,754,000	20,073,000
MZ0696	MINISTER FOR REVENUE, STAMPS & CUSTODIAN	11,851,000	13,064,000	20,073,000
MZ0709	MINISTER FOR AGRICULTURE, LIVE STOCK, DAIRY DEVELOPMENT, IRRIGATION & SMALL DAMS	11,863,000	14,584,000	20,073,000
MZ0699	MINISTER FOR ENERGY & WATER RESOURCES & MIRPUR DEV. AUTHORITY	11,863,000	19,064,000	20,073,000
MZ0700	MINISTER FOR COMMUNICATION & WORKS	11,863,000	19,064,000	20,073,000
MZ0701	MINISTER FOR PHYSICAL PLANNING, HOUSING	11,863,000	19,544,000	20,073,000
MZ0704	MINISTER FOR HEALTH	11,863,000	14,564,000	20,073,000
MZ0702	MINISTER FOR HIGHER EDUCATION	11,863,000	13,424,000	20,073,000
MZ0703	MINISTER FOR ELEMENTARY & SECONDARY EDUCATION & TEVTA	11,863,000	18,064,000	20,073,000
MZ0831	MINISTER FOR STATE DISASTER MANAGEMENT AUTHORITY, CIVIL DEFENCE & REHABILITATION	11,863,000	16,547,000	20,073,000
MZ0832	MINISTER FOR PLANNING & DEVELOPMENT & POWER DEV. ORGANIZATION	11,863,000	15,464,000	20,073,000
MZ0712	MINISTER FOR FOOD & MINERAL RESOURCES	11,863,000	19,585,000	20,073,000
MZ0713	MINISTER FOR FORESTS, WILD LIFE & FISHRIES	11,863,000	15,634,000	20,073,000
MZ0714	MINISTER FOR LAW, JUSTICE, PARLIAMENTARY AFFAIRS & HUMAN RIGHTS & TOURISM	11,863,000	15,204,000	20,073,000
MZ0715	MINISTER FOR LOCAL GOVERNMENT & RURAL DEVELOPMENT, CITY DEV. PROJECT & DEVELOPMENT AUTHORITY MUZAFFARABAD	11,863,000	17,964,000	20,073,000
MZ0716	MINISTER FOR INDUSTRIES, COMMERCE, LABOUR WELFARE, WEIGHT & MEASURES, SERICULTURE & PRINTING PRESS	11,974,000	16,264,000	20,073,000
MZ0937	MINISTERS	0	0	200,730,000
MZ0903	ADVISOR TO THE PRIME MINISTER FOR POPULATION WELFARE	11,219,000	15,345,000	19,135,000
MZ0901	ADVISOR TO THE PRIME MINISTER FOR AUQAF & RELIGIOUS AFFAIRS	11,219,000	15,270,000	19,135,000
MZ0902	SPECIAL ASSISTANT TO THE PRIME MINISTER FOR INFORMATION TECHNOLOGY & ARCHAEOLOGY	11,366,000	15,153,000	19,362,000
MZ0904	SPECIAL ASSISTANT TO THE PRIME MINISTER FOR INFORMATION, SMALL INDUSTRIES CORPORATION & ENVIRONMENT	11,491,000	17,233,000	19,050,000
MZ0004	PM'S INSPECTION/ IMPLEMENTATION COMMISSION	53,870,000	53,376,000	67,991,000
MZ0005	ELECTION COMMISSION MUZAFFARABAD	102,710,000	102,587,000	109,949,000
IB0004	ELECTION COMMISSION OFFICE RAWALPINDI	6,481,000	6,147,000	7,155,000
MZ0859	DISTRICT ELECTION OFFICE MUZAFFARABAD	2,938,000	2,275,000	3,541,000
NM0122	DISTRICT ELECTION OFFICE NEELUM	2,797,000	2,349,000	3,629,000

GRANT NO. 1
KC24001 / KC21001
GENERAL ADMINISTRATION

DDO	DESCRIPTION	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2022-23	2023-24
		Rs.	Rs.	Rs.
HT0193	DISTRICT ELECTION OFFICE JEHLUM VALLEY	3,958,000	2,831,000	4,621,000
BG0450	DISTRICT ELECTION OFFICE BAGH	2,943,000	2,980,000	3,586,000
HV0318	DISTRICT ELECTION OFFICE HAVELI	3,687,000	2,822,000	4,365,000
PO0400	DISTRICT ELECTION OFFICE RAWALAKOT	4,016,000	4,145,000	4,264,000
SJ0214	DISTRICT ELECTION OFFICE SUDHNOTI	2,964,000	2,461,000	3,654,000
KJ0401	DISTRICT ELECTION OFFICE KOTLI	4,817,000	5,223,000	5,671,000
MJ0311	DISTRICT ELECTION OFFICE MIRPUR	5,599,000	3,918,000	5,517,000
BB0447	DISTRICT ELECTION OFFICE BHIMBER	2,401,000	2,320,000	2,997,000
MZ0006	SERVICES & GENERAL ADMINISTRATION DEPARTMENT	465,353,000	430,370,000	540,404,000
MZ0009	S&GAD TRANSPORT POOL	127,043,000	200,992,000	156,299,000
MZ0010	S&GAD GOVERNMENT GUEST HOUSE	28,239,000	27,639,000	31,146,000
IB0012	AZAD JAMMU & KASHMIR COUNCIL SECRETARIAT, ISLAMABAD	0	0	558,000,000
MZ0011	KASHMIR INSTITUTE OF MANAGEMENT	86,989,000	74,317,000	109,264,000
MZ0012	PUBLIC SERVICE COMMISSION	95,530,000	99,762,000	108,733,000
MZ0013	ANTI-CORRUPTION	50,378,000	51,042,000	62,645,000
MZ0014	OMBUDSMAN	84,432,000	97,718,000	109,504,000
MZ0015	EHTESAB BUREAU	176,113,000	151,526,000	200,167,000
MZ0017	FINANCE	276,556,000	281,393,000	605,106,000
0	MOTOR VEHICLES & OTHERS	305,000,000	0	0
MZ0666	GROUP INSURANCE	150,000,000	150,000,000	150,000,000
MZ0018	LOCAL FUNDS AUDIT	29,779,000	25,071,000	38,237,000
MZ0019	PLANNING & DEVELOPMENT	360,560,000	318,195,000	424,822,000
MZ0021	ENVIRONMENTAL PROTECTION AGENCY	16,493,000	15,722,000	21,359,000
MZ0867	AJ&K CENTRAL BOARD OF REVENUE	17,076,000	14,906,000	19,316,000
MZ0896	SECRETARIAT INLAND REVENUE	10,398,000	12,365,000	15,058,000
MZ0842	COMMISSIONER INLAND REVENUE (DIRECT TAX), MUZAFFARABAD	149,959,000	139,309,000	155,156,000
MJ0468	COMMISSIONER INLAND REVENUE (PROVINCIAL TAXES), MIRPUR	58,821,000	54,994,000	65,885,000
MJ0469	ADDITIONAL COMMISSIONER INLAND REVENUE RANGE-I, MIRPUR	8,658,000	9,629,000	9,621,000
MJ0470	ADDITIONAL COMMISSIONER INLAND REVENUE RANGE-II, MIRPUR	8,874,000	9,690,000	10,147,000
MJ0471	ADDITIONAL COMMISSIONER INLAND REVENUE RANGE-III, MIRPUR	7,752,000	6,698,000	8,875,000
MJ0472	ADDITIONAL COLLECTOR E&ST RANGE-IV, MIRPUR	7,102,000	5,574,000	7,772,000
MJ0473	COMMISSIONER INLAND REVENUE (APPEALS), MIRPUR	11,405,000	11,591,000	12,898,000
MJ0474	DEPARTMENTAL REPRESENTATIVE , MIRPUR	6,774,000	2,924,000	7,267,000
MZ0845	INLAND REVENUE CIRCLE-01, (BUSINESS), MUZAFFARABAD	17,337,000	17,302,000	19,344,000
MZ0846	INLAND REVENUE CIRCLE-06,(SALARY) MZD	15,110,000	14,295,000	16,739,000
MZ0847	INLAND REVENUE CIRCLE-10 (PROFESSIONAL), MUZAFFARABAD	24,948,000	24,771,000	27,682,000

GRANT NO. 1
KC24001 / KC21001
GENERAL ADMINISTRATION

DDO	DESCRIPTION	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2022-23	2023-24
		Rs.	Rs.	Rs.
MZ0848	INLAND REVENUE CIRCLE-14,(WHT), MZD	6,306,000	4,552,000	6,851,000
MZ0849	INLAND REVENUE (P.T), MUZAFFARABAD	36,409,000	32,178,000	38,611,000
MZ0850	CENTRAL EXCISE & SALES TAX AUDIT & PREVENTIVE BRANCH, MUZAFFARABAD	15,574,000	13,705,000	16,483,000
MJ0475	INLAND REVENUE CIRCLE-02, (COMPANIES) MIRPUR	14,417,000	15,652,000	16,700,000
MJ0476	INLAND REVENUE CIRCLE-07,(SALARY), MIRPUR	9,555,000	9,445,000	10,639,000
MJ0477	INLAND REVENUE CIRCLE-11, (BUSINESS), MIRPUR	13,340,000	12,831,000	13,551,000
MJ0478	INLAND REVENUE CIRCLE-12, (PROFESSIONAL), MIRPUR	14,863,000	9,866,000	16,120,000
MJ0479	INLAND REVENUE CIRCLE-13, DUDYAL	8,822,000	5,736,000	9,636,000
MJ0480	INLAND REVENUE CIRCLE-16, CHAKSAWARI	8,765,000	7,950,000	10,262,000
MJ0481	INLAND REVENUE (P.T), MIRPUR	36,141,000	32,532,000	39,167,000
KJ0620	INLAND REVENUE CIRCLE-03, KOTLI	31,011,000	27,625,000	34,151,000
PO0520	INLAND REVENUE CIRCLE-04, RAWALAKOT	29,510,000	25,056,000	32,189,000
BG0529	INLAND REVENUE CIRCLE-05, BAGH	25,071,000	19,721,000	27,713,000
BB0383	INLAND REVENUE CIRCLE-08, BHIMBER	39,709,000	35,109,000	44,236,000
SJ0260	INLAND REVENUE CIRCLE-09, SUDHNUTI	24,338,000	20,049,000	26,553,000
NM0170	INLAND REVENUE CIRCLE-15, NEELUM	13,534,000	13,514,000	15,549,000
MZ0843	APPELLATE TRIBUNAL INLAND REVENUE OF AJK (ATIR)	19,414,000	22,210,000	26,447,000
MZ0840	ACCOUNTANT GENERAL AJ&K	484,990,000	366,561,000	515,218,000
NM0171	DISTRICT ACCOUNTS OFFICE NEELUM	10,968,000	10,699,000	13,763,000
HT0233	DISTRICT ACCOUNTS OFFICE JEHLUM VALLEY	16,732,000	16,856,000	21,655,000
BG0530	DISTRICT ACCOUNTS OFFICE BAGH	33,821,000	28,433,000	40,554,000
HV0444	DISTRICT ACCOUNTS OFFICE HAVELI (KAHUTA)	12,798,000	11,164,000	16,009,000
PO0521	DISTRICT ACCOUNTS OFFICE RAWALAKOT	31,897,000	30,245,000	37,062,000
SJ0262	DISTRICT ACCOUNTS OFFICE SUDHNOTI	19,414,000	16,158,000	21,748,000
KJ0621	DISTRICT ACCOUNTS OFFICE KOTLI	36,573,000	35,615,000	46,474,000
MJ0482	DISTRICT ACCOUNTS OFFICE MIRPUR	38,648,000	38,959,000	46,884,000
BB0446	DISTRICT ACCOUNTS OFFICE BHIMBER	23,651,000	24,308,000	28,680,000
IB0011	ACCOUNTS OFFICER ISLAMABAD	30,063,000	26,012,000	28,328,000
MZ0841	DIRECTOR GENERAL AUDIT AJ&K	157,333,000	138,316,000	188,243,000
MJ0483	DIRECTOR REVENUE RECEIPT AUDIT MIRPUR AJ&K	52,433,000	43,936,000	59,616,000
TOTAL		5,803,300,000	5,373,600,000	7,566,900,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS				
0111	EXECUTIVE & LEGISLATIVE ORGANS				
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS				
MZ0001	<u>AJ&K LEGISLATIVE ASSEMBLY</u>				
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>564,732,000</u>	<u>590,727,000</u>	<u>633,376,000</u>
A011	TOTAL PAY		<u>418</u>	<u>419</u>	<u>151,981,000</u>
A01101	SALARY OF LEGISLATORS		<u>27</u>	<u>27</u>	<u>17,160,000</u>
S092	Speaker	Special	1	1	1,800,000
D062	Deputy Speaker	Special	1	1	1,200,000
L021	Leader of Opposition	Special	1	1	1,200,000
M027	Members (MLAs)	Special	24	24	12,960,000
A01101	PAY OF OFFICERS		<u>121</u>	<u>121</u>	<u>76,245,000</u>
S014	Secretary Assembly	BPS-21	1	1	1,611,000
S199	Special Secretary	BPS-20	1	1	1,902,000
A022	Additional Secretary	BPS-19	3	3	3,653,000
D046	Deputy Director Proceeding	BPS-18	1	1	802,000
S173	Senior Estate Officer	BPS-18	1	1	891,000
D059	Deputy Secretary	BPS-18	5	5	4,306,000
S189	Special Assistant (Discretionary)	BPS-18	2	2	1,162,000
R009	Reference & Research Officer	BPS-18	1	1	822,000
P097	Personal Staff Officer	BPS-18	1	1	856,000
S099	Staff Officer	BPS-18	2	2	2,343,000
P075	Protocol Officer	BPS-18	1	1	1,238,000
P075	Protocol Officer	BPS-17	1	1	544,000
I009	Information Officer	BPS-17	1	1	434,000
A129	Assistant Secretary	BPS-17	7	7	4,114,000
P016	Personal Staff Officer	BPS-17	1	1	884,000
R012	Reporter	BPS-17	1	1	792,000
L029	Librarian	BPS-17	1	1	992,000
E026	Estate Officer	BPS-17	2	2	951,000
B029	Budget & Accounts Officer	BPS-17	1	1	682,000
P055	Private Secretary	BPS-17	7	7	5,050,000
P079	Public Relation Officer	BPS-17	1	1	725,000
C085	Computer Programmer	BPS-17	1	1	798,000
A128	Assistant Research Officer	BPS-17	2	2	1,171,000
A094	Assistant Editor of Debates	BPS-17	1	1	840,000
A234	Assistant Director Telecasting	BPS-17	1	1	765,000
D056	Deputy Public Relation Officer	BPS-17	5	5	3,411,000
S129	Superintendent	BPS-17	11	11	7,723,000
N029	Naat Khawan	BPS-17	1	1	447,000
A133	Assistant Staff Officer	BPS-17	2	2	1,199,000
C085	Computer Programmer	BPS-16	1	1	509,000
S033	Security Officer	BPS-16	1	1	400,000
A130	Assistant Security Officer	BPS-16	1	1	427,000
R012	Reporter	BPS-16	6	6	2,471,000
A094	Assistant Editor of Debates	BPS-16	2	2	1,288,000
C081	Comptroller	BPS-16	1	1	491,000
W030	Watch & Ward Officer	BPS-16	1	1	418,000
A116	Assistant Librarian	BPS-16	1	1	437,000

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GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-23	2023-24	2022-23	2022-23	2023-24
					Rs.	Rs.	Rs.
C084	Computer Operator	BPS-16	3	3	1,490,000		2,373,000
P080	Public Relation Officer (Discretionary)	BPS-16	3	3	1,128,000		1,133,000
P060	Program Officer	BPS-16	1	1	382,000		567,000
D163	Deputy Coordinator	BPS-16	1	1	364,000		540,000
P013	Personal Assistant	BPS-16	2	2	800,000		1,189,000
V009	Video Camaraman-cum-Producer	BPS-16	1	1	364,000		567,000
K008	Khateeb	BPS-16	1	1	810,000		1,259,000
Q003	Qari	BPS-16	1	1	400,000		622,000
G005	Garden Supervisor	BPS-16	1	1	619,000		378,000
H004	Head Clerk	BPS-16	1	1	345,000		540,000
P020	Photographer	BPS-16	2	2	1,228,000		1,927,000
S062	Senior Scale Stenographer	BPS-16	5	5	1,763,000		2,996,000
K004	Katib	BPS-16	2	2	930,000		1,527,000
A053	Assistant	BPS-16	15	15	6,711,000		9,812,000
A125	Assistant Protocol Officer	BPS-16	2	2	732,000		1,026,000
A01102	Personal Pay				5,000		5,000
A01103	Special Pay				620,000		620,000
A01105	Qualification Pay				5,000		5,000
A01151	PAY OF OTHER STAFF		270	271	58,576,000	82,612,000	88,151,000
A133	Assistant Staff Officer	BPS-15	2	2	498,000		764,000
T068	Trainee Reporter	BPS-15	1	1	265,000		394,000
S102	Stenographer	BPS-14	8	8	2,122,000		2,801,000
T017	Telephone Supervisor	BPS-14	1	1	479,000		719,000
S026	Section Clerk	BPS-14	11	11	3,778,000		6,075,000
C005	Cameraman (Video)	BPS-13	1	1	442,000		675,000
C084	Computer Operator	BPS-12	2	3	493,000		1,201,000
T016	Telephone Operator	BPS-12	9	9	2,234,000		3,551,000
G003	Garage Supervisor	BPS-11	1	1	410,000		625,000
S030	Security Assistant	BPS-11	8	8	2,498,000		3,768,000
G002	Garage Superintendent	BPS-11	1	1	278,000		342,000
E013	Electrician	BPS-11	1	1	304,000		484,000
J069	Junior Editor	BPS-11	1	1	209,000		357,000
P067	Proof Reader	BPS-11	1	1	294,000		263,000
T004	Technical Assistant (Sound)	BPS-11	1	1	188,000		295,000
J016	Junior Clerk	BPS-11	32	32	7,695,000		12,003,000
H009	Head Cook	BPS-10	1	1	262,000		238,000
J032	Junior Security Assistant	BPS-09	8	8	1,850,000		2,886,000
S091	Sound System Operator	BPS-08	1	1	285,000		425,000
S032	Security Guard (Personal)	BPS-07	2	2	321,000		424,000
E013	Electrician	BPS-07	2	2	414,000		643,000
L033	Lineman	BPS-07	1	1	150,000		223,000
P036	Plumber	BPS-06	1	1	326,000		496,000
S008	Sanitary Supervisor	BPS-06	1	1	285,000		440,000
M002	Machine Operator	BPS-05	3	3	622,000		962,000
I002	Imam Masjid	BPS-05	3	3	699,000		1,003,000
A177	AC Technician	BPS-05	1	1	192,000		295,000
H017	Head Waiter	BPS-05	1	1	282,000		430,000
S031	Security Guard	BPS-05	2	2	260,000		510,000
T002	Tandoorchi	BPS-05	2	2	368,000		565,000
C019	Chamber Attendant	BPS-05	1	1	210,000		340,000
D003	Dak Runner	BPS-04	2	2	400,000		608,000
D128	Driver	BPS-04	28	28	5,742,000		8,371,000
H013	Head Mali	BPS-03	1	1	280,000		188,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
D001 Daftri	BPS-02	3	3	540,000	844,000
M041 Moazzan	BPS-02	2	2	291,000	420,000
M010 Masalchi	BPS-02	2	2	364,000	531,000
W034 Water Carrier (Bahishti)	BPS-02	1	1	185,000	293,000
Q006 Qasid	BPS-02	3	3	682,000	1,049,000
K001 Khadim Masjid	BPS-02	1	1	153,000	177,000
F001 Farash	BPS-02	3	3	470,000	712,000
L031 Library Attendant	BPS-01	1	1	220,000	342,000
D120 Door Keeper	BPS-01	15	15	2,683,000	3,917,000
C094 Cook	BPS-01	7	7	1,214,000	1,789,000
W001 Waiter	BPS-01	14	14	3,000,000	4,467,000
M005 Mali	BPS-01	13	13	2,482,000	3,854,000
N004 Naib Qasid	BPS-01	39	39	6,925,000	10,068,000
O007 Operator (Vacuum Cleaner)	BPS-01	3	3	640,000	981,000
P036 Plumber	BPS-01	1	1	146,000	222,000
C061 Chowkidar	BPS-01	9	9	1,464,000	2,100,000
S148 Sweeper	BPS-01	11	11	1,967,000	3,006,000
A01152 Personal Pay				5,000	5,000
A01153 Special Pay				5,000	5,000
A01155 Qualification Pay				5,000	5,000
A012 TOTAL ALLOWANCES				412,751,000	381,162,000
A012-1 TOTAL REGULAR ALLOWANCES				362,751,000	326,162,000
A01201 Senior Post Allowance				31,000	38,000
A01202 House Rent Allowance				28,000,000	26,204,000
A01203 Conveyance Allowance				13,100,000	12,256,000
A01204 Sumptuary Allowance				4,560,000	4,560,000
A01205 Dearness Allowance				420,000	420,000
A01207 Washing Allowance				285,000	243,000
A01211 Hill Allowance (Personal Allowance)				220,000	136,000
A01212 Telecommunication Allowance				6,720,000	6,291,000
A01216 Qualification Allowance				180,000	183,000
A01217 Medical Allowance				8,072,000	7,467,000
A01224 Entertainment Allowance				40,000	46,000
A01226 Computer Allowance				45,000	37,000
A01228 Orderly Allowance				360,000	427,000
A0120N Special Allowance @ 20% of Basic Pay for Sectt. Employees				63,000,000	60,215,000
A01259 Fuel Allowance				28,800,000	11,800,000
002 Chairman Committees				28,800,000	11,800,000
A01270 Other				29,721,000	29,721,000
007 Office Maintenance Allowance				6,720,000	6,720,000
004 Equipment Allowance				1,000	1,000
008 Legislative Allowance				23,000,000	23,000,000
A0122M Ad-hoc Relief Allowance - 2016				11,500,000	1,530,000
A0123E Executive Allowance				1,483,000	1,864,000
A0122Y Ad-hoc Relief Allowance - 2017				18,040,000	1,800,000
A0123G Ad-hoc Relief Allowance - 2018				13,319,000	1,800,000
A0123P Ad-hoc Relief Allowance - 2019				10,315,000	200,000
A0124C Disparity Reduction Allowance				19,545,000	18,351,000
A0124F Ad-hoc Relief Allowance - 2021				13,319,000	1,600,000
A0124N Disparity Reduction Allowance 2022- 15%					10,904,000
A0124R Ad-hoc Relief Allowance 2022					21,386,000
A0122S Utility Allowance				46,676,000	46,676,000
A01282 Session Allowance				45,000,000	60,000,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)			50,000,000	55,000,000	55,000,000
A01273 Honoraria			50,000,000	55,000,000	55,000,000
A03 TOTAL OPERATING EXPENSES			74,690,000	70,285,000	101,340,000
A032 TOTAL COMMUNICATION			1,060,000	1,260,000	1,260,000
A03201 Postage & Telegraph			60,000	60,000	60,000
A03202 Telephone & Trunk Call			1,000,000	1,200,000	1,200,000
A033 TOTAL UTILITIES			14,180,000	9,380,000	14,380,000
A03302 Water			680,000	680,000	680,000
A03303 Electricity			13,000,000	8,000,000	13,000,000
A03304 Hot & Cold Weather Charges			500,000	700,000	700,000
A038 TOTAL TRAVEL & TRANSPORTATION			49,800,000	49,035,000	54,800,000
A03805 Travelling Allowance			33,000,000	29,800,000	34,000,000
002 Gazetted			6,000,000	2,000,000	6,000,000
003 Non-Gazetted			6,000,000	6,000,000	6,000,000
004 Members			21,000,000	21,800,000	22,000,000
A03807 POL			15,000,000	19,000,000	19,000,000
A03821 Training-Domestic (Assembly Members)			800,000	10,000	800,000
A03801 Training-Domestic (Employees)			1,000,000	225,000	1,000,000
A039 TOTAL GENERAL			9,650,000	10,610,000	30,900,000
A03901 Stationery			2,200,000	2,500,000	2,500,000
A03902 Printing & Publication			1,300,000	1,300,000	1,300,000
A03905 Newspapers, Periodicals and Books			1,000,000	1,000,000	1,000,000
A03906 Uniform & Liveries			1,500,000	1,700,000	2,000,000
A03912 Delegation Abroad			50,000	10,000	20,000,000
A03970 Others			3,600,000	4,100,000	4,100,000
001 Others			3,500,000	4,000,000	4,000,000
002 Photo Films			100,000	100,000	100,000
A052 TOTAL GRANTS DOMESTIC			2,010,000	2,010,000	2,010,000
A05270 To Others			2,010,000	2,010,000	2,010,000
003 Discretionary Fund by Speaker			1,000,000	1,000,000	1,000,000
004 Discretionary Fund by Deputy Speaker			500,000	500,000	500,000
005 Discretionary Fund by Leader of Opposition			500,000	500,000	500,000
016 Compensation for Heirs of Deceased Members			10,000	10,000	10,000
A06 TOTAL TRANSFERS			6,200,000	6,200,000	6,200,000
A06301 Entertainments & Gifts			6,200,000	6,200,000	6,200,000
002 Entertainment Charges			4,000,000	4,000,000	4,000,000
010 Gifts			200,000	200,000	200,000
011 Donations			2,000,000	2,000,000	2,000,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			87,001,000	1,701,000	87,001,000
A09501 Transport			85,000,000		85,000,000
A09601 Machinery & Equipment			1,000,000	1,500,000	1,000,000
A09701 Furniture			1,000,000	200,000	1,000,000
A09702 Unkept Furnishing (Assembly Hall etc.)			1,000	1,000	1,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			13,150,000	12,250,000	13,500,000
A13001 Transport			13,000,000	12,000,000	13,000,000
A13101 Machinery & Equipment			100,000	200,000	200,000
A13201 Furniture & Fixture			50,000	50,000	300,000
GRAND TOTAL			747,783,000	683,173,000	843,427,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011102 FEDERAL EXECUTIVE					
<u>MZ0002 PRESIDENT SECRETARIAT</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>155,117,000</u>	<u>145,601,000</u>	<u>155,165,000</u>
A011 TOTAL PAY	<u>153</u>	<u>153</u>	<u>62,740,000</u>	<u>69,237,000</u>	<u>62,000,000</u>
A01101 SALARY OF PRESIDENT	<u>1</u>	<u>1</u>	<u>3,180,000</u>	<u>3,180,000</u>	<u>3,180,000</u>
P089 President	Special	1	1	3,180,000	3,180,000
A01101 PAY OF OFFICERS	<u>47</u>	<u>47</u>	<u>32,929,000</u>	<u>34,106,000</u>	<u>31,349,000</u>
S095 Special Assistant to President	Special	1	1	2,251,000	1,200,000
A033 Advisor to President	Special	1	1	2,251,000	1,200,000
S012 Secretary	BPS-20	1	1	1,690,000	1,715,000
C130 Coordinator	BPS-20	1	1	1,465,000	1,490,000
M037 Military Secretary	BPS-19	1	1	1,245,000	1,280,000
A022 Additional Secretary	BPS-19	1	1	960,000	985,000
C161 Chief Security Officer\Superintendent Police	BPS-18	1	1	480,000	520,000
D061 Deputy Secretary (OSD)	BPS-18	1	1	1,000,000	1,020,000
D217 Deputy Director Liaison (Discretionary)	BPS-18	1	1	935,000	610,000
P103 Press Secretary\Media Advisor (Discretionary)	BPS-18	1	1	555,000	585,000
D240 Deputy Director Information (Discretionary)	BPS-18	1	1	588,000	660,000
P106 Protocol Incharge (Discretionary)	BPS-18	1	1	710,000	730,000
C081 Comptroller	BPS-18	1	1	635,000	660,000
S027 Section Officer	BPS-17	2	2	1,940,000	1,970,000
D135 Duty Officer	BPS-17	1	1	450,000	480,000
S129 Superintendent	BPS-17	2	2	1,400,000	1,450,000
P056 Private Secretary (Discretionary)	BPS-17	2	2	1,320,000	1,350,000
P055 Private Secretary	BPS-17	2	2	1,290,000	1,320,000
A183 Assistant Comptroller	BPS-17	1	1	335,000	360,000
P079 Public Relation Officer	BPS-16	4	4	1,138,000	1,160,000
P015 Personal Assistant to President	BPS-16	1	1	615,000	634,000
B030 Budget Officer	BPS-16	1	1	480,000	510,000
C051 Chief Photographer	BPS-16	1	1	445,000	475,000
C009 Caretaker	BPS-16	1	1	370,000	395,000
A053 Assistant	BPS-16	3	3	1,430,000	1,460,000
P013 Personal Assistant	BPS-16	5	5	3,465,000	3,490,000
P014 Personal Assistant (Discretionary)	BPS-16	2	2	454,000	472,000
S062 Senior Scale Stenographer	BPS-16	3	3	1,060,000	1,085,000
K004 Katib	BPS-16	1	1	730,000	750,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-23	2023-24	2022-23	2022-23	2023-24
					Rs.	Rs.	Rs.
K008	Khateeb	BPS-16	1	1	710,000		730,000
A093	Assistant Duty Officer	BPS-16	1	1	265,000		290,000
A01102	Personal Pay				22,000		28,000
A01103	Special Pay				200,000		230,000
A01105	Qualification Pay				45,000		55,000
A01151	PAY OF OTHER STAFF		<u>105</u>	<u>105</u>	<u>26,631,000</u>	<u>31,951,000</u>	<u>27,471,000</u>
S026	Section Clerk	BPS-14	6	6	1,530,000		1,550,000
S102	Stenographer	BPS-14	2	2	696,000		715,000
C005	Cameraman (Video)	BPS-14	1	1	238,000		260,000
T016	Telephone Operator	BPS-12	7	7	2,645,000		2,685,000
I003	Immam	BPS-12	1	1	283,000		305,000
M077	Media Assistant (Discretionary)	BPS-12	1	1	168,000		180,000
G002	Garage Superintendent	BPS-11	1	1	435,000		460,000
S137	Supervisor	BPS-11	1	1	372,000		400,000
R006	Receptionist	BPS-11	1	1	265,000		295,000
B032	Butler	BPS-10	2	2	690,000		710,000
B035	Butler (Discretionary)	BPS-10	1	1	175,000		200,000
H009	Head Cook	BPS-10	1	1	320,000		345,000
P020	Photographer	BPS-09	1	1	292,000		310,000
M002	Machine Operator	BPS-05	1	1	290,000		310,000
D128	Driver	BPS-04	23	23	7,698,000		7,760,000
L032	Lift Operator	BPS-04	1	1	127,000		150,000
C094	Cook	BPS-02	6	6	1,130,000		1,165,000
Q006	Qasid	BPS-02	1	1	140,000		160,000
J001	Jamadar	BPS-02	3	3	792,000		810,000
N004	Naib Qasid	BPS-01	21	21	3,998,000		4,050,000
N005	Naib Qasid (Discretionary)	BPS-01	2	2	395,000		425,000
M036	Mid Wife	BPS-01	1	1	126,000		150,000
W001	Waiter	BPS-01	4	4	918,000		945,000
D098	Dishwasher	BPS-01	1	1	122,000		140,000
A173	Attendant (Discretionary)	BPS-01	2	2	262,000		290,000
M006	Mali/Baildar	BPS-01	4	4	840,000		870,000
C068	Cleaner	BPS-01	1	1	138,000		160,000
F001	Farash	BPS-01	1	1	145,000		170,000
W011	Washer man	BPS-01	1	1	130,000		150,000
C095	Cook (Discretionary)	BPS-01	2	2	395,000		420,000
C061	Chowkidar	BPS-01	1	1	135,000		155,000
S148	Sweeper	BPS-01	3	3	485,000		520,000
A01152	Personal Pay				18,000		18,000
A01153	Special Pay				198,000		198,000
A01155	Qualification Pay				40,000		40,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A012 TOTAL ALLOWANCES			<u>92,377,000</u>	<u>76,364,000</u>	<u>93,165,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>87,376,000</u>	<u>69,263,000</u>	<u>87,164,000</u>
A01201 Senior Post Allowance			15,000	21,000	30,000
A01202 House Rent Allowance			5,045,000	6,414,000	5,060,000
A01203 Conveyance Allowance			4,246,000	4,181,000	4,270,000
A01204 Sumptuary Allowance			1,265,000	1,216,000	1,285,000
A01205 Dearness Allowance				122,000	244,000
A01207 Washing Allowance			65,000	38,000	85,000
A01208 Dress Allowance			85,000	57,000	95,000
A0120N Special Allowance @ 20% of Basic Pay for Sectt. Employees			2,472,000	497,000	2,510,000
A01211 Hill Allowance (Personal Allowance)			161,000	85,000	175,000
A01216 Qualification Allowance			110,000	137,000	130,000
A01217 Medical Allowance			2,865,000	2,817,000	2,890,000
A01224 Entertainment Allowance			620,000	144,000	640,000
A01228 Orderly Allowance			340,000	214,000	360,000
A0122S Utility Allowance			13,175,000	12,331,000	13,250,000
A01238 Charge Allowance			15,000	172,000	25,000
A01236 Deputation Allowance			286,000	0	300,000
A01260 Ration Allowance			15,000	8,000	25,000
A01288 Contract Allowance			995,000	860,000	1,010,000
A01290 President Secretariat Allowance			20,770,000	21,905,000	21,500,000
A01299 Other Allowance				836,000	1,600,000
A01270 Other			<u>20,000</u>	<u>0</u>	<u>22,000</u>
005 Kit Allowance			20,000	0	22,000
A0122M Ad-hoc Relief Allowance - 2016			3,840,000	166,000	166,000
A0122Y Ad-hoc Relief Allowance - 2017			6,274,000	120,000	240,000
A0123G Ad-hoc Relief Allowance - 2018			5,993,000	120,000	240,000
A0123P Ad-hoc Relief Allowance - 2019			4,661,000	0	0
A0124C Disparity Reduction Allowance			8,050,000	6,247,000	11,263,000
A0124F Ad-hoc Relief Allowance - 2021			5,993,000	120,000	240,000
A0124N Disparity Reduction Allowance 2022- 15%				3,820,000	7,827,000
A0124R Ad-hoc Relief Allowance 2022				6,615,000	11,682,000
A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)			<u>5,001,000</u>	<u>7,101,000</u>	<u>6,001,000</u>
A01271 Overtime Allowance			1,500,000	1,500,000	1,500,000
A01273 Honoraria			1,000	1,000	1,000
A01277 Contingent Paid Staff		(15)	3,500,000	5,600,000	4,500,000
A03 TOTAL OPERATING EXPENSES			<u>92,650,000</u>	<u>110,050,000</u>	<u>122,860,000</u>
A032 TOTAL COMMUNICATION			<u>2,600,000</u>	<u>2,600,000</u>	<u>3,200,000</u>
A03201 Postage & Telegraph			100,000	100,000	200,000
A03202 Telephone & Trunk Call			2,500,000	2,500,000	3,000,000
A033 TOTAL UTILITIES			<u>13,750,000</u>	<u>13,750,000</u>	<u>16,560,000</u>
A03301 Gas			1,800,000	1,800,000	2,520,000
A03302 Water			400,000	400,000	440,000
A03303 Electricity			11,500,000	11,500,000	13,500,000
A03304 Hot & Cold Weather Charges			50,000	50,000	100,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.
A034	TOTAL OCCUPANCY COSTS		<u>2,900,000</u>	<u>2,900,000</u>	<u>2,900,000</u>
A03403	Rent for Residential Building (Non Transferable)		2,900,000	2,900,000	2,900,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>61,000,000</u>	<u>78,400,000</u>	<u>82,000,000</u>
A03805	Travelling Allowance		<u>40,000,000</u>	<u>45,000,000</u>	<u>52,000,000</u>
002	Gazetted		20,000,000	25,000,000	26,000,000
003	Non-Gazetted		20,000,000	20,000,000	26,000,000
A03807	POL		21,000,000	33,400,000	30,000,000
A039	TOTAL GENERAL		<u>12,400,000</u>	<u>12,400,000</u>	<u>18,200,000</u>
A03901	Stationery		1,500,000	1,500,000	2,000,000
A03902	Printing & Publication		1,000,000	1,000,000	1,500,000
A03905	Newspapers, Periodicals and Books		600,000	600,000	1,000,000
A03906	Uniform & Liveries		500,000	500,000	700,000
A03912	Delegation Abroad		5,000,000	5,000,000	7,000,000
A03970	Others		<u>3,300,000</u>	<u>3,300,000</u>	<u>4,500,000</u>
001	Others		3,000,000	3,000,000	4,000,000
002	Photo Films		300,000	300,000	500,000
A03984	Hiring of Air Transport		500,000	500,000	1,500,000
A052	TOTAL GRANTS DOMESTIC		<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
A05270	To Others		<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
002	Discretionary Fund		500,000	500,000	500,000
006	Discretionary Fund for President		1,500,000	1,500,000	1,500,000
A06	TOTAL TRANSFERS		<u>20,300,000</u>	<u>20,300,000</u>	<u>24,200,000</u>
A06301	Entertainments & Gifts		<u>20,300,000</u>	<u>20,300,000</u>	<u>24,200,000</u>
002	Entertainment Charges		1,100,000	1,100,000	1,500,000
003	Entertainment Charges (House)		16,000,000	16,000,000	18,000,000
004	Entertainment Charges (Spl.Assistant to President)		200,000	200,000	300,000
010	Gifts		500,000	500,000	1,200,000
011	Donations		2,500,000	2,500,000	3,200,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>2,000,000</u>	<u>2,000,000</u>	<u>3,000,000</u>
A09407	Specific Consumables for President House		2,000,000	2,000,000	3,000,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>15,500,000</u>	<u>15,500,000</u>	<u>25,800,000</u>
A13001	Transport		15,000,000	15,000,000	25,000,000
A13101	Machinery & Equipment		300,000	300,000	500,000
A13201	Furniture & Fixture		200,000	200,000	300,000
GRAND TOTAL			<u>287,567,000</u>	<u>295,451,000</u>	<u>333,025,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011102 FEDERAL EXECUTIVE					
<u>MZ0003 PRIME MINISTER SECRETARIAT</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>244,402,000</u>	<u>264,055,000</u>	<u>291,690,000</u>
A011 TOTAL PAY	<u>247</u>	<u>253</u>	<u>88,367,000</u>	<u>133,577,000</u>	<u>138,064,000</u>
A01101 SALARY OF PRIME MINISTER	<u>1</u>	<u>1</u>	<u>2,400,000</u>	<u>2,400,000</u>	<u>2,400,000</u>
P090 Prime Minister Special	1	1	2,400,000		2,400,000
A01101 PAY OF OFFICERS	<u>79</u>	<u>84</u>	<u>49,896,000</u>	<u>79,166,000</u>	<u>82,065,000</u>
S012 Secretary BPS-20	1	1	1,850,000		3,504,000
S176 Senior Additional Secretary BPS-20	1	1	1,668,000		2,554,000
D082 Director General (Discretionary) BPS-20	1	1	910,000		2,350,000
S238 Spokesperson to the Prime Minister (Discretionary) BPS-20	0	1			2,350,000
S239 Special Political Assistant (Sports, Culture & Youth) BPS-20	0	1			2,600,000
M037 Military Secretary BPS-19	1	1	880,000		1,424,000
A022 Additional Secretary BPS-19	1	1	1,278,000		1,299,000
D077 Director (Complaints) BPS-19	1	1	1,397,000		2,153,000
P053 Principal Staff Officer BPS-19	1	1	985,000		1,299,000
C081 Comptroller BPS-19	1	1	985,000		1,516,000
A211 Additional Principal Staff Officer BPS-19	0	1			1,219,000
P093 Press & Publication Officer (Discretionary) BPS-18	1	1	615,000		759,000
A211 Additional Principal Staff Officer BPS-18	1	1	1,313,000		726,000
P094 Press Secretary (Discretionary) BPS-18	1	1	512,000		759,000
D135 Duty Officer BPS-18	1	1	1,277,000		1,951,000
D059 Deputy Secretary BPS-18	2	2	2,367,000		2,843,000
S099 Staff Officer BPS-18	1	2	719,000		2,336,000
S204 Staff Officer (Discretionary) BPS-18	1	1	512,000		759,000
P037 Political Secretary BPS-18	1	1	615,000		759,000
D222 Deputy Comptroller (Discretionary) BPS-18	1	1	513,000		759,000
M019 Medical Officer BPS-17	1	1	516,000		849,000
R017 Research Officer BPS-17	1	1	654,000		1,013,000
S027 Section Officer BPS-17	3	3	2,570,000		4,270,000
D135 Duty Officer BPS-17	1	1	781,000		439,000
A226 Assistant Engineer (Mechanical) (Discretionary) BPS-17	1	1	433,000		602,000
T061 Technical Supports Engineer BPS-17	1	1	489,000		767,000
W029 Web Master BPS-17	1	1	461,000		726,000
P075 Protocol Officer BPS-17	0	1			1,136,000
S129 Superintendent BPS-17	4	4	2,375,000		3,305,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-23	2023-24	2022-23	2022-23	2023-24
					Rs.	Rs.	Rs.
P055	Private Secretary	BPS-17	5	5	4,708,000		6,549,000
P080	Public Relation Officer (Discretionary)	BPS-16	8	8	2,573,000		3,020,000
P105	Political Coordinator (Discretionary)	BPS-16	1	1	230,000		378,000
A093	Assistant Duty Officer	BPS-16	2	1	983,000		570,000
B030	Budget Officer	BPS-16	1	1	528,000		811,000
G020	Graphic Designer	BPS-16	1	1	273,000		432,000
C051	Chief Photographer	BPS-16	1	1	528,000		811,000
C024	Chief Cameraman	BPS-16	1	1	677,000		1,054,000
C084	Computer Operator	BPS-16	2	2	509,000		755,000
P013	Personal Assistant	BPS-16	7	7	3,669,000		6,684,000
K004	Katib	BPS-16	1	1	765,000		1,177,000
A053	Assistant	BPS-16	15	15	6,769,000		10,110,000
A264	Assistant Protocol Officer (Discretionary)	BPS-16	0	1			378,000
S062	Senior Scale Stenographer	BPS-16	3	3	994,000		1,838,000
A01102	Personal Pay				5,000		5,000
A01103	Special Pay				5,000		462,000
A01105	Qualification Pay				5,000		5,000
A01151	PAY OF OTHER STAFF		167	168	36,071,000	52,011,000	53,599,000
S026	Section Clerk	BPS-14	4	4	1,023,000		1,457,000
C004	Cameraman	BPS-14	1	1	360,000		560,000
A002	Accountant	BPS-14	1	1	273,000		427,000
S102	Stenographer	BPS-14	12	12	3,364,000		5,270,000
C005	Cameraman (Video)	BPS-14	1	1	302,000		469,000
T017	Telephone Supervisor	BPS-14	1	1	465,000		719,000
T016	Telephone Operator	BPS-12	6	6	1,588,000		2,693,000
T072	Telephone Operator (Discretionary)	BPS-12	5	5	1,035,000		1,315,000
S137	Supervisor	BPS-11	1	1	399,000		609,000
I027	In-charge Receptionist	BPS-11	1	1	209,000		326,000
P101	Protocol Assistant	BPS-11	1	2	468,000		600,000
C124	Caretaker (Discretionary)	BPS-11	1	1	198,000		247,000
R032	Receptionist (Discretionary)	BPS-11	1	1	220,000		247,000
G002	Garage Superintendent	BPS-11	0	1			567,000
B032	Butler	BPS-10	3	3	1,185,000		1,836,000
H009	Head Cook	BPS-10	3	3	1,043,000		1,257,000
C152	Chef	BPS-10	2	2	321,000		505,000
A065	Assistant Cameraman	BPS-09	1	1	172,000		269,000
G002	Garage Superintendent	BPS-09	1	0	357,000		0
A148	Attendant	BPS-09	1	1	198,000		308,000
K007	Khadmatgar	BPS-09	3	2	657,000		550,000
B036	Barber (Discretionary)	BPS-07	1	1	143,000		212,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-23	2023-24	2022-23	2022-23	2023-24
					Rs.	Rs.	Rs.
E013	Electrician	BPS-06	1	1	326,000		496,000
M002	Machine Operator	BPS-05	3	3	943,000		1,319,000
M015	Mechanic	BPS-05	1	1	276,000		376,000
L032	Lift Operator	BPS-04	1	1	164,000		252,000
T014	Telephone Lineman	BPS-04	1	1	288,000		439,000
H027	Helper	BPS-04	1	1	198,000		304,000
D128	Driver	BPS-04	29	29	6,693,000		9,861,000
D197	Driver (Discretionary)	BPS-04	2	2	253,000		392,000
D003	Dak Runner	BPS-04	1	1	180,000		275,000
W001	Waiter	BPS-04	8	8	1,600,000		2,457,000
W032	Waiter (Discretionary)	BPS-04	3	3	396,000		564,000
C094	Cook	BPS-02	4	4	614,000		943,000
Q006	Qasid	BPS-02	9	9	2,431,000		3,666,000
N004	Naib Qasid	BPS-01	35	36	5,008,000		7,845,000
N005	Naib Qasid (Discretionary)	BPS-01	2	2	300,000		341,000
D098	Dishwasher	BPS-01	1	1	129,000		196,000
M005	Mali	BPS-01	1	1	129,000		196,000
M069	Mali (Discretionary)	BPS-01	2	2	250,000		341,000
F001	Farash	BPS-01	3	3	477,000		725,000
W011	Washer man	BPS-01	3	3	505,000		767,000
C061	Chowkidar	BPS-01	2	2	318,000		483,000
S148	Sweeper	BPS-01	3	3	577,000		882,000
A01152	Personal Pay				12,000		12,000
A01153	Special Pay				12,000		12,000
A01155	Qualification Pay				12,000		12,000
A012	TOTAL ALLOWANCES				156,035,000	130,478,000	153,626,000
A012-1	TOTAL REGULAR ALLOWANCES				152,684,000	123,977,000	149,975,000
A01201	Senior Post Allowance				32,000	35,000	36,000
A01202	House Rent Allowance				10,550,000	11,309,000	11,717,000
A01203	Conveyance Allowance				8,232,000	7,372,000	8,125,000
A01204	Sumptuary Allowance				600,000	125,000	600,000
A01205	Dearness Allowance					50,000	180,000
A01207	Washing Allowance				65,000	54,000	52,000
A01208	Dress Allowance				65,000	67,000	65,000
A0120J	ATS Allowance				3,000	0	1,000
A0120Q	Fixed Daily Allowance				1,000	390,000	384,000
A01210	Risk Allowance				250,000	145,000	155,000
A01211	Hill Allowance (Personal Allowance)				60,000	144,000	132,000
A01216	Qualification Allowance				96,000	666,000	174,000
A01217	Medical Allowance				5,311,000	4,888,000	5,058,000
A0123E	Executive Allowance				1,244,000	2,245,000	2,245,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A0122M	Ad-hoc Relief Allowance - 2016		6,198,000	12,000	50,000
A0122Y	Ad-hoc Relief Allowance - 2017		8,837,000	60,000	240,000
A0123G	Ad-hoc Relief Allowance - 2018		9,051,000	60,000	240,000
A0123P	Ad-hoc Relief Allowance - 2019		6,906,000	0	0
A0124C	Disparity Reduction Allowance		12,333,000	11,918,000	17,489,000
A0124F	Ad-hoc Relief Allowance - 2021		9,051,000	60,000	240,000
A0124N	Disparity Reduction Allowance 2022- 15%			7,428,000	11,005,000
A0124R	Ad-hoc Relief Allowance 2022			11,965,000	18,744,000
A01224	Entertainment Allowance		323,000	81,000	81,000
A01226	Computer Allowance		50,000	50,000	54,000
A01228	Orderly Allowance		504,000	373,000	420,000
A0122S	Utility Allowance		28,524,000	24,133,000	30,540,000
A01238	Charge Allowance		400,000	803,000	400,000
A01258	Prime Minister Secretariat Allowance		43,398,000	39,344,000	40,358,000
A01299	Other Allowance			150,000	590,000
A01270	Other		600,000	50,000	600,000
015	Centurain Allowance		600,000	50,000	600,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)		3,351,000	6,501,000	3,651,000
A01271	Overtime Allowance		1,850,000	1,850,000	1,850,000
A01273	Honoraria		1,000	1,000	1,000
A01277	Contingent Paid Staff		(06) 1,500,000	4,650,000	1,800,000
A03	TOTAL OPERATING EXPENSES		119,720,000	140,245,000	174,200,000
A032	TOTAL COMMUNICATION		4,620,000	4,630,000	5,750,000
A03201	Postage & Telegraph		120,000	130,000	250,000
A03202	Telephone & Trunk Call		4,500,000	4,500,000	5,500,000
A033	TOTAL UTILITIES		24,850,000	28,050,000	38,700,000
A03301	Gas		1,500,000	1,600,000	2,500,000
A03302	Water		800,000	800,000	1,000,000
A03303	Electricity		22,500,000	25,350,000	35,000,000
A03304	Hot & Cold Weather Charges		50,000	300,000	200,000
A038	TOTAL TRAVEL & TRANSPORTATION		57,000,000	64,500,000	83,500,000
A03805	Travelling Allowance		22,000,000	28,000,000	38,000,000
002	Gazetted		12,000,000	12,000,000	20,000,000
003	Non-Gazetted		10,000,000	16,000,000	18,000,000
A03807	POL		35,000,000	36,500,000	45,500,000
A039	TOTAL GENERAL		33,250,000	43,065,000	46,250,000
A03901	Stationery		4,000,000	7,900,000	6,000,000
A03902	Printing & Publication		600,000	600,000	800,000
A03905	Newspapers, Periodicals and Books		650,000	770,000	850,000
A03906	Uniform & Liveries		1,000,000	1,500,000	2,000,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A03912	Delegations to Foreign Country (Tour Abroad)		3,000,000	1,645,000	10,000,000
A03914	Secret Service Expenditure		20,000,000	20,000,000	20,000,000
A03970	Others		<u>4,000,000</u>	<u>10,650,000</u>	<u>6,600,000</u>
001	Others		3,000,000	9,600,000	5,000,000
002	Photo Films		500,000	300,000	800,000
071	Web Hosting Development		500,000	750,000	800,000
A052	TOTAL GRANTS DOMESTIC		<u>1,500,000</u>	<u>1,000,000</u>	<u>2,000,000</u>
A05206	To Non Financial Institutions		<u>500,000</u>	<u>0</u>	<u>1,000,000</u>
028	AJK Overseas Commission		500,000		1,000,000
A05270	To Others		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
007	Discretionary Fund for Prime Minister		1,000,000	1,000,000	1,000,000
A06	TOTAL TRANSFERS		<u>49,000,000</u>	<u>76,180,000</u>	<u>105,000,000</u>
A06301	Entertainments & Gifts		<u>49,000,000</u>	<u>76,180,000</u>	<u>105,000,000</u>
002	Entertainment Charges		1,000,000	2,280,000	3,000,000
003	Entertainment Charges (House)		24,000,000	57,500,000	40,000,000
010	Gifts		1,000,000	100,000	5,000,000
012	Donation for Deserving Persons		3,000,000	6,300,000	7,000,000
013	Donation for Institutions		20,000,000	10,000,000	50,000,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>200,000</u>	<u>6,435,000</u>	<u>500,000</u>
A09407	Specific Consumeable (P.M House)		200,000	200,000	500,000
A09601	Machinery & Equipment			6,235,000	
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>25,600,000</u>	<u>35,050,000</u>	<u>51,000,000</u>
A13001	Transport		25,000,000	33,100,000	50,000,000
A13101	Machinery & Equipment		600,000	1,950,000	1,000,000
GRAND TOTAL			<u>440,422,000</u>	<u>522,965,000</u>	<u>624,390,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
<u>MZ0016 MINISTER FOR FINANCE, COOPERATIVE & INLAND REVENUE</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>4,929,000</u>	<u>6,124,000</u>	<u>6,353,000</u>
A011 TOTAL PAY	<u>7</u>	<u>7</u>	<u>2,214,000</u>	<u>2,612,000</u>	<u>2,842,000</u>
A01101 SALARY OF MINISTER	<u>1</u>	<u>1</u>	<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
M040 Minister Special	1	1	1,200,000		1,200,000
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>544,000</u>	<u>717,000</u>	<u>945,000</u>
P080 Public Relation Officer (Discretionary) BPS-16	2	2	544,000		945,000
A01151 PAY OF OTHER STAFF	<u>4</u>	<u>4</u>	<u>470,000</u>	<u>695,000</u>	<u>697,000</u>
Q007 Qasid (Discretionary) BPS-02	1	1	118,000		178,000
C095 Cook (Discretionary) BPS-01	1	1	118,000		346,000
N005 Naib Qasid (Discretionary) BPS-01	2	2	234,000		173,000
A012 TOTAL ALLOWANCES			<u>2,715,000</u>	<u>3,512,000</u>	<u>3,511,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,715,000</u>	<u>3,512,000</u>	<u>3,511,000</u>
A01202 House Rent Allowance			806,000	874,000	807,000
A01203 Conveyance Allowance			147,000	212,000	206,000
A01204 Sumptuary Allowance			300,000	305,000	300,000
A01205 Dearness Allowance			120,000	122,000	120,000
A01207 Washing Allowance			7,000	0	7,000
A01208 Dress Allowance			7,000	0	7,000
A01217 Medical Allowance			90,000	113,000	113,000
A0122M Ad-hoc Relief Allowance - 2016			70,000	83,000	83,000
A0122Y Ad-hoc Relief Allowance - 2017			221,000	120,000	120,000
A0123G Ad-hoc Relief Allowance - 2018			221,000	120,000	120,000
A0123P Ad-hoc Relief Allowance - 2019			161,000	0	0
A0124C Disparity Reduction Allowance			224,000	232,000	224,000
A0124F Ad-hoc Relief Allowance - 2021			221,000	120,000	120,000
A0124N Disparity Reduction Allowance 2022- 15%				118,000	134,000
A0124R Ad-hoc Relief Allowance 2022				135,000	194,000
A01224 Entertainment Allowance			120,000	122,000	120,000
A01299 Other Allowance				836,000	836,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES		<u>5,540,000</u>	<u>12,170,000</u>	<u>9,720,000</u>
A032	TOTAL COMMUNICATION		<u>305,000</u>	<u>305,000</u>	<u>600,000</u>
A03201	Postage & Telegraph		5,000	5,000	100,000
A03202	Telephone & Trunk Call		300,000	300,000	500,000
A033	TOTAL UTILITIES		<u>480,000</u>	<u>680,000</u>	<u>840,000</u>
A03301	Gas		150,000	350,000	300,000
A03303	Electricity		300,000	300,000	500,000
A03304	Hot & Cold Weather Charges		30,000	30,000	40,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>4,200,000</u>	<u>9,200,000</u>	<u>7,500,000</u>
A03805	Travelling Allowance		<u>1,700,000</u>	<u>3,700,000</u>	<u>3,500,000</u>
002	Gazetted		1,000,000	3,000,000	2,000,000
003	Non-Gazetted		700,000	700,000	1,500,000
A03807	POL		2,500,000	5,500,000	4,000,000
A039	TOTAL GENERAL		<u>555,000</u>	<u>1,985,000</u>	<u>780,000</u>
A03901	Stationery		250,000	550,000	300,000
A03902	Printing & Publication		25,000	25,000	50,000
A03905	Newspapers, Periodicals and Books		30,000	60,000	30,000
A03970	Others		250,000	1,350,000	400,000
A052	TOTAL GRANTS DOMESTIC		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A05270	To Others		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
002	Discretionary Fund		500,000	500,000	500,000
A06	TOTAL TRANSFERS		<u>250,000</u>	<u>1,450,000</u>	<u>400,000</u>
A06301	Entertainment Charges		250,000	1,450,000	400,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>1,010,000</u>	<u>4,510,000</u>	<u>3,100,000</u>
A13001	Transport		1,000,000	4,500,000	3,000,000
A13101	Machinery & Equipment		10,000	10,000	100,000
GRAND TOTAL			<u>12,229,000</u>	<u>24,754,000</u>	<u>20,073,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
<u>MZ0696 MINISTER FOR REVENUE, STAMPS & CUSTODIAN</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>4,911,000</u>	<u>6,124,000</u>	<u>6,353,000</u>
A011 TOTAL PAY	<u>7</u>	<u>7</u>	<u>2,214,000</u>	<u>2,612,000</u>	<u>2,842,000</u>
A01101 SALARY OF MINISTER	<u>1</u>	<u>1</u>	<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
M040 Minister Special	1	1	1,200,000		1,200,000
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>544,000</u>	<u>717,000</u>	<u>945,000</u>
P080 Public Relation Officer (Discretionary) BPS-16	2	2	544,000		945,000
A01151 PAY OF OTHER STAFF	<u>4</u>	<u>4</u>	<u>470,000</u>	<u>695,000</u>	<u>697,000</u>
Q007 Qasid (Discretionary) BPS-02	1	1	118,000		178,000
C095 Cook (Discretionary) BPS-01	1	1	118,000		346,000
N005 Naib Qasid (Discretionary) BPS-01	2	2	234,000		173,000
A012 TOTAL ALLOWANCES			<u>2,697,000</u>	<u>3,512,000</u>	<u>3,511,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,697,000</u>	<u>3,512,000</u>	<u>3,511,000</u>
A01202 House Rent Allowance			806,000	874,000	807,000
A01203 Conveyance Allowance			147,000	212,000	206,000
A01204 Sumptuary Allowance			300,000	305,000	300,000
A01205 Dearness Allowance			120,000	122,000	120,000
A01207 Washing Allowance			7,000	0	7,000
A01208 Dress Allowance			7,000	0	7,000
A01217 Medical Allowance			90,000	113,000	113,000
A0122M Ad-hoc Relief Allowance - 2016			70,000	83,000	83,000
A0122Y Ad-hoc Relief Allowance - 2017			221,000	120,000	120,000
A0123G Ad-hoc Relief Allowance - 2018			221,000	120,000	120,000
A0123P Ad-hoc Relief Allowance - 2019			155,000	0	0
A0124C Disparity Reduction Allowance			212,000	232,000	224,000
A0124F Ad-hoc Relief Allowance - 2021			221,000	120,000	120,000
A0124N Disparity Reduction Allowance 2022- 15%				118,000	134,000
A0124R Ad-hoc Relief Allowance 2022				135,000	194,000
A01224 Entertainment Allowance			120,000	122,000	120,000
A01299 Other Allowance				836,000	836,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES		<u>5,280,000</u>	<u>5,280,000</u>	<u>9,720,000</u>
A032	TOTAL COMMUNICATION		<u>305,000</u>	<u>305,000</u>	<u>600,000</u>
A03201	Postage & Telegraph		5,000	5,000	100,000
A03202	Telephone & Trunk Call		300,000	300,000	500,000
A033	TOTAL UTILITIES		<u>430,000</u>	<u>430,000</u>	<u>840,000</u>
A03301	Gas		100,000	100,000	300,000
A03303	Electricity		300,000	300,000	500,000
A03304	Hot & Cold Weather Charges		30,000	30,000	40,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>4,200,000</u>	<u>4,200,000</u>	<u>7,500,000</u>
A03805	Travelling Allowance		<u>1,700,000</u>	<u>1,700,000</u>	<u>3,500,000</u>
002	Gazetted		1,000,000	1,000,000	2,000,000
003	Non-Gazetted		700,000	700,000	1,500,000
A03807	POL		2,500,000	2,500,000	4,000,000
A039	TOTAL GENERAL		<u>345,000</u>	<u>345,000</u>	<u>780,000</u>
A03901	Stationery		150,000	150,000	300,000
A03902	Printing & Publication		15,000	15,000	50,000
A03905	Newspapers, Periodicals and Books		30,000	30,000	30,000
A03970	Others		150,000	150,000	400,000
A052	TOTAL GRANTS DOMESTIC		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A05270	To Others		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
002	Discretionary Fund		500,000	500,000	500,000
A06	TOTAL TRANSFERS		<u>150,000</u>	<u>150,000</u>	<u>400,000</u>
A06301	Entertainment Charges		150,000	150,000	400,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>1,010,000</u>	<u>1,010,000</u>	<u>3,100,000</u>
A13001	Transport		1,000,000	1,000,000	3,000,000
A13101	Machinery & Equipment		10,000	10,000	100,000
GRAND TOTAL			<u>11,851,000</u>	<u>13,064,000</u>	<u>20,073,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
<u>MZ0709 MINISTER FOR AGRICULTURE, LIVE STOCK, DAIRY DEVELOPMENT, IRRIGATION & SMALL DAMS</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>4,923,000</u>	<u>6,124,000</u>	<u>6,353,000</u>
A011 TOTAL PAY	<u>7</u>	<u>7</u>	<u>2,214,000</u>	<u>2,612,000</u>	<u>2,842,000</u>
A01101 SALARY OF MINISTER	<u>1</u>	<u>1</u>	<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
M040 Minister Special	1	1	1,200,000		1,200,000
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>544,000</u>	<u>717,000</u>	<u>945,000</u>
P080 Public Relation Officer (Discretionary) BPS-16	2	2	544,000		945,000
A01151 PAY OF OTHER STAFF	<u>4</u>	<u>4</u>	<u>470,000</u>	<u>695,000</u>	<u>697,000</u>
Q007 Qasid (Discretionary) BPS-02	1	1	118,000		178,000
C095 Cook (Discretionary) BPS-01	1	1	118,000		346,000
N005 Naib Qasid (Discretionary) BPS-01	2	2	234,000		173,000
A012 TOTAL ALLOWANCES			<u>2,709,000</u>	<u>3,512,000</u>	<u>3,511,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,709,000</u>	<u>3,512,000</u>	<u>3,511,000</u>
A01202 House Rent Allowance			806,000	874,000	807,000
A01203 Conveyance Allowance			147,000	212,000	206,000
A01204 Sumptuary Allowance			300,000	305,000	300,000
A01205 Dearness Allowance			120,000	122,000	120,000
A01207 Washing Allowance			7,000	0	7,000
A01208 Dress Allowance			7,000	0	7,000
A01217 Medical Allowance			90,000	113,000	113,000
A0122M Ad-hoc Relief Allowance - 2016			70,000	83,000	83,000
A0122Y Ad-hoc Relief Allowance - 2017			221,000	120,000	120,000
A0123G Ad-hoc Relief Allowance - 2018			221,000	120,000	120,000
A0123P Ad-hoc Relief Allowance - 2019			155,000	0	0
A0124C Disparity Reduction Allowance			224,000	232,000	224,000
A0124F Ad-hoc Relief Allowance - 2021			221,000	120,000	120,000
A0124N Disparity Reduction Allowance 2022- 15%				118,000	134,000
A0124R Ad-hoc Relief Allowance 2022				135,000	194,000
A01224 Entertainment Allowance			120,000	122,000	120,000
A01299 Other Allowance				836,000	836,000
A03 TOTAL OPERATING EXPENSES			<u>5,280,000</u>	<u>6,340,000</u>	<u>9,720,000</u>
A032 TOTAL COMMUNICATION			<u>305,000</u>	<u>405,000</u>	<u>600,000</u>
A03201 Postage & Telegraph			5,000	5,000	100,000
A03202 Telephone & Trunk Call			300,000	400,000	500,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A033	TOTAL UTILITIES		<u>430,000</u>	<u>730,000</u>	<u>840,000</u>
A03301	Gas		100,000	200,000	300,000
A03303	Electricity		300,000	500,000	500,000
A03304	Hot & Cold Weather Charges		30,000	30,000	40,000
A038	TOTAL TRANSPORTATION		<u>4,200,000</u>	<u>4,700,000</u>	<u>7,500,000</u>
A03805	Travelling Allowance		<u>1,700,000</u>	<u>2,200,000</u>	<u>3,500,000</u>
002	Gazetted		1,000,000	1,300,000	2,000,000
003	Non-Gazetted		700,000	900,000	1,500,000
A03807	POL		2,500,000	2,500,000	4,000,000
A039	TOTAL GENERAL		<u>345,000</u>	<u>505,000</u>	<u>780,000</u>
A03901	Stationery		150,000	200,000	300,000
A03902	Printing & Publication		15,000	15,000	50,000
A03905	Newspapers, Periodicals and Books		30,000	40,000	30,000
A03970	Others		150,000	250,000	400,000
A052	TOTAL GRANTS DOMESTIC		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A05270	To Others		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
002	Discretionary Fund		500,000	500,000	500,000
A06	TOTAL TRANSFERS		<u>150,000</u>	<u>210,000</u>	<u>400,000</u>
A06301	Entertainment Charges		150,000	210,000	400,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>1,010,000</u>	<u>1,410,000</u>	<u>3,100,000</u>
A13001	Transport		1,000,000	1,400,000	3,000,000
A13101	Machinery/Equipment		10,000	10,000	100,000
GRAND TOTAL			<u>11,863,000</u>	<u>14,584,000</u>	<u>20,073,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
<u>MZ0699 MINISTER FOR ENERGY & WATER RESOURCES & MIRPUR DEV. AUTHORITY</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>4,923,000</u>	<u>6,124,000</u>	<u>6,353,000</u>
A011 TOTAL PAY	<u>7</u>	<u>7</u>	<u>2,214,000</u>	<u>2,612,000</u>	<u>2,842,000</u>
A01101 SALARY OF MINISTER	<u>1</u>	<u>1</u>	<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
M040 Minister Special	1	1	1,200,000		1,200,000
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>544,000</u>	<u>717,000</u>	<u>945,000</u>
P080 Public Relation Officer (Discretionary) BPS-16	2	2	544,000		945,000
A01151 PAY OF OTHER STAFF	<u>4</u>	<u>4</u>	<u>470,000</u>	<u>695,000</u>	<u>697,000</u>
Q007 Qasid (Discretionary) BPS-02	1	1	118,000		178,000
C095 Cook (Discretionary) BPS-01	1	1	118,000		346,000
N005 Naib Qasid (Discretionary) BPS-01	2	2	234,000		173,000
A012 TOTAL ALLOWANCES			<u>2,709,000</u>	<u>3,512,000</u>	<u>3,511,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,709,000</u>	<u>3,512,000</u>	<u>3,511,000</u>
A01202 House Rent Allowance			806,000	874,000	807,000
A01203 Conveyance Allowance			147,000	212,000	206,000
A01204 Sumptuary Allowance			300,000	305,000	300,000
A01205 Dearness Allowance			120,000	122,000	120,000
A01207 Washing Allowance			7,000	0	7,000
A01208 Dress Allowance			7,000	0	7,000
A01217 Medical Allowance			90,000	113,000	113,000
A0122M Ad-hoc Relief Allowance - 2016			70,000	83,000	83,000
A0122Y Ad-hoc Relief Allowance - 2017			221,000	120,000	120,000
A0123G Ad-hoc Relief Allowance - 2018			221,000	120,000	120,000
A0123P Ad-hoc Relief Allowance - 2019			155,000	0	0
A0124C Disparity Reduction Allowance			224,000	232,000	224,000
A0124F Ad-hoc Relief Allowance - 2021			221,000	120,000	120,000
A0124N Disparity Reduction Allowance 2022- 15%				118,000	134,000
A0124R Ad-hoc Relief Allowance 2022				135,000	194,000
A01224 Entertainment Allowance			120,000	122,000	120,000
A01299 Other Allowance				836,000	836,000
A03 TOTAL OPERATING EXPENSES			<u>5,280,000</u>	<u>9,534,000</u>	<u>9,720,000</u>
A032 TOTAL COMMUNICATION			<u>305,000</u>	<u>505,000</u>	<u>600,000</u>
A03201 Postage & Telegraph			5,000	5,000	100,000
A03202 Telephone & Trunk Call			300,000	500,000	500,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>430,000</u>	<u>1,234,000</u>	<u>840,000</u>
A03301 Gas			100,000	288,000	300,000
A03303 Electricity			300,000	900,000	500,000
A03304 Hot & Cold Weather Charges			30,000	46,000	40,000
A038 TOTAL TRANSPORTATION			<u>4,200,000</u>	<u>7,200,000</u>	<u>7,500,000</u>
A03805 Travelling Allowance			<u>1,700,000</u>	<u>2,700,000</u>	<u>3,500,000</u>
002 Gazetted			1,000,000	1,650,000	2,000,000
003 Non-Gazetted			700,000	1,050,000	1,500,000
A03807 POL			2,500,000	4,500,000	4,000,000
A039 TOTAL GENERAL			<u>345,000</u>	<u>595,000</u>	<u>780,000</u>
A03901 Stationery			150,000	250,000	300,000
A03902 Printing & Publication			15,000	15,000	50,000
A03905 Newspapers, Periodicals and Books			30,000	30,000	30,000
A03970 Others			150,000	300,000	400,000
A052 TOTAL GRANTS DOMESTIC			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A05270 To Others			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
002 Discretionary Fund			500,000	500,000	500,000
A06 TOTAL TRANSFERS			<u>150,000</u>	<u>270,000</u>	<u>400,000</u>
A06301 Entertainment Charges			150,000	270,000	400,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>1,010,000</u>	<u>2,636,000</u>	<u>3,100,000</u>
A13001 Transport			1,000,000	2,600,000	3,000,000
A13101 Machinery/Equipment			10,000	36,000	100,000
GRAND TOTAL			<u>11,863,000</u>	<u>19,064,000</u>	<u>20,073,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
<u>MZ0700 MINISTER FOR COMMUNICATION & WORKS</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>4,923,000</u>	<u>6,124,000</u>	<u>6,353,000</u>
A011 TOTAL PAY	<u>7</u>	<u>7</u>	<u>2,214,000</u>	<u>2,612,000</u>	<u>2,842,000</u>
A01101 SALARY OF MINISTER	<u>1</u>	<u>1</u>	<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
M040 Minister Special	1	1	1,200,000		1,200,000
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>544,000</u>	<u>717,000</u>	<u>945,000</u>
P080 Public Relation Officer (Discretionary) BPS-16	2	2	544,000		945,000
A01151 PAY OF OTHER STAFF	<u>4</u>	<u>4</u>	<u>470,000</u>	<u>695,000</u>	<u>697,000</u>
Q007 Qasid (Discretionary) BPS-02	1	1	118,000		178,000
C095 Cook (Discretionary) BPS-02	1	1	118,000		346,000
N005 Naib Qasid (Discretionary) BPS-01	2	2	234,000		173,000
A012 TOTAL ALLOWANCES			<u>2,709,000</u>	<u>3,512,000</u>	<u>3,511,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,709,000</u>	<u>3,512,000</u>	<u>3,511,000</u>
A01202 House Rent Allowance			806,000	874,000	807,000
A01203 Conveyance Allowance			147,000	212,000	206,000
A01204 Sumptuary Allowance			300,000	305,000	300,000
A01205 Dearness Allowance			120,000	122,000	120,000
A01207 Washing Allowance			7,000	0	7,000
A01208 Dress Allowance			7,000	0	7,000
A01217 Medical Allowance			90,000	113,000	113,000
A0122M Ad-hoc Relief Allowance - 2016			70,000	83,000	83,000
A0122Y Ad-hoc Relief Allowance - 2017			221,000	120,000	120,000
A0123G Ad-hoc Relief Allowance - 2018			221,000	120,000	120,000
A0123P Ad-hoc Relief Allowance - 2019			155,000	0	0
A0124C Disparity Reduction Allowance			224,000	232,000	224,000
A0124F Ad-hoc Relief Allowance - 2021			221,000	120,000	120,000
A0124N Disparity Reduction Allowance 2022- 15%				118,000	134,000
A0124R Ad-hoc Relief Allowance 2022				135,000	194,000
A01224 Entertainment Allowance			120,000	122,000	120,000
A01299 Other Allowance				836,000	836,000
A03 TOTAL OPERATING EXPENSES			<u>5,280,000</u>	<u>9,280,000</u>	<u>9,720,000</u>
A032 TOTAL COMMUNICATION			<u>305,000</u>	<u>305,000</u>	<u>600,000</u>
A03201 Postage & Telegraph			5,000	5,000	100,000
A03202 Telephone & Trunk Call			300,000	300,000	500,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>430,000</u>	<u>1,530,000</u>	<u>840,000</u>
A03301 Gas			100,000	200,000	300,000
A03303 Electricity			300,000	1,300,000	500,000
A03304 Hot & Cold Weather Charges			30,000	30,000	40,000
A038 TOTAL TRANSPORTATION			<u>4,200,000</u>	<u>6,980,000</u>	<u>7,500,000</u>
A03805 Travelling Allowance			<u>1,700,000</u>	<u>1,980,000</u>	<u>3,500,000</u>
002 Gazetted			1,000,000	1,000,000	2,000,000
003 Non-Gazetted			700,000	980,000	1,500,000
A03807 POL			2,500,000	5,000,000	4,000,000
A039 TOTAL GENERAL			<u>345,000</u>	<u>465,000</u>	<u>780,000</u>
A03901 Stationery			150,000	150,000	300,000
A03902 Printing & Publication			15,000	15,000	50,000
A03905 Newspapers, Periodicals and Books			30,000	50,000	30,000
A03970 Others			150,000	250,000	400,000
A052 TOTAL GRANTS DOMESTIC			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A05270 To Others			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
002 Discretionary Fund			500,000	500,000	500,000
A06 TOTAL TRANSFERS			<u>150,000</u>	<u>150,000</u>	<u>400,000</u>
A06301 Entertainment Charges			150,000	150,000	400,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>1,010,000</u>	<u>3,010,000</u>	<u>3,100,000</u>
A13001 Transport			1,000,000	3,000,000	3,000,000
A13101 Machinery & Equipment			10,000	10,000	100,000
GRAND TOTAL			<u>11,863,000</u>	<u>19,064,000</u>	<u>20,073,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
<u>MZ0701 MINISTER FOR PHYSICAL PLANNING, HOUSING</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>4,923,000</u>	<u>6,124,000</u>	<u>6,353,000</u>
A011 TOTAL PAY	<u>7</u>	<u>7</u>	<u>2,214,000</u>	<u>2,612,000</u>	<u>2,842,000</u>
A01101 SALARY OF MINISTER	<u>1</u>	<u>1</u>	<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
M040 Minister Special	1	1	1,200,000		1,200,000
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>544,000</u>	<u>717,000</u>	<u>945,000</u>
P080 Public Relation Officer (Discretionary) BPS-16	2	2	544,000		945,000
A01151 PAY OF OTHER STAFF	<u>4</u>	<u>4</u>	<u>470,000</u>	<u>695,000</u>	<u>697,000</u>
Q007 Qasid (Discretionary) BPS-02	1	1	118,000		178,000
C095 Cook (Discretionary) BPS-02	1	1	118,000		346,000
N005 Naib Qasid (Discretionary) BPS-01	2	2	234,000		173,000
A012 TOTAL ALLOWANCES			<u>2,709,000</u>	<u>3,512,000</u>	<u>3,511,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,709,000</u>	<u>3,512,000</u>	<u>3,511,000</u>
A01202 House Rent Allowance			806,000	874,000	807,000
A01203 Conveyance Allowance			147,000	212,000	206,000
A01204 Sumptuary Allowance			300,000	305,000	300,000
A01205 Dearness Allowance			120,000	122,000	120,000
A01207 Washing Allowance			7,000	0	7,000
A01208 Dress Allowance			7,000	0	7,000
A01217 Medical Allowance			90,000	113,000	113,000
A0122M Ad-hoc Relief Allowance - 2016			70,000	83,000	83,000
A0122Y Ad-hoc Relief Allowance - 2017			221,000	120,000	120,000
A0123G Ad-hoc Relief Allowance - 2018			221,000	120,000	120,000
A0123P Ad-hoc Relief Allowance - 2019			155,000	0	0
A0124C Disparity Reduction Allowance			224,000	232,000	224,000
A0124F Ad-hoc Relief Allowance - 2021			221,000	120,000	120,000
A0124N Disparity Reduction Allowance 2022- 15%				118,000	134,000
A0124R Ad-hoc Relief Allowance 2022				135,000	194,000
A01224 Entertainment Allowance			120,000	122,000	120,000
A01299 Other Allowance				836,000	836,000
A03 TOTAL OPERATING EXPENSES			<u>5,280,000</u>	<u>10,190,000</u>	<u>9,720,000</u>
A032 TOTAL COMMUNICATION			<u>305,000</u>	<u>785,000</u>	<u>600,000</u>
A03201 Postage & Telegraph			5,000	15,000	100,000
A03202 Telephone & Trunk Call			300,000	770,000	500,000
A033 TOTAL UTILITIES			<u>430,000</u>	<u>1,100,000</u>	<u>840,000</u>
A03301 Gas			100,000	300,000	300,000
A03303 Electricity			300,000	750,000	500,000
A03304 Hot & Cold Weather Charges			30,000	50,000	40,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A038	TOTAL TRANSPORTATION		<u>4,200,000</u>	<u>7,270,000</u>	<u>7,500,000</u>
A03805	Travelling Allowance		<u>1,700,000</u>	<u>3,420,000</u>	<u>3,500,000</u>
002	Gazetted		1,000,000	2,120,000	2,000,000
003	Non-Gazetted		700,000	1,300,000	1,500,000
A03807	POL		2,500,000	3,850,000	4,000,000
A039	TOTAL GENERAL		<u>345,000</u>	<u>1,035,000</u>	<u>780,000</u>
A03901	Stationery		150,000	450,000	300,000
A03902	Printing & Publication		15,000	45,000	50,000
A03905	Newspapers, Periodicals and Books		30,000	60,000	30,000
A03970	Others		150,000	480,000	400,000
A052	TOTAL GRANTS DOMESTIC		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A05270	To Others		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
002	Discretionary Fund		500,000	500,000	500,000
A06	TOTAL TRANSFERS		<u>150,000</u>	<u>350,000</u>	<u>400,000</u>
A06301	Entertainment Charges		150,000	350,000	400,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>1,010,000</u>	<u>2,380,000</u>	<u>3,100,000</u>
A13001	Transport		1,000,000	2,300,000	3,000,000
A13101	Machinery & Equipment		10,000	80,000	100,000
GRAND TOTAL			<u>11,863,000</u>	<u>19,544,000</u>	<u>20,073,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
<u>MZ0704 MINISTER FOR HEALTH</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>4,923,000</u>	<u>6,124,000</u>	<u>6,353,000</u>
A011 TOTAL PAY	<u>7</u>	<u>7</u>	<u>2,214,000</u>	<u>2,612,000</u>	<u>2,842,000</u>
A01101 SALARY OF MINISTER	<u>1</u>	<u>1</u>	<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
M040 Minister Special	1	1	1,200,000		1,200,000
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>544,000</u>	<u>717,000</u>	<u>945,000</u>
P080 Public Relation Officer (Discretionary) BPS-16	2	2	544,000		945,000
A01151 PAY OF OTHER STAFF	<u>4</u>	<u>4</u>	<u>470,000</u>	<u>695,000</u>	<u>697,000</u>
Q007 Qasid (Discretionary) BPS-02	1	1	118,000		178,000
C095 Cook (Discretionary) BPS-02	1	1	118,000		346,000
N005 Naib Qasid (Discretionary) BPS-01	2	2	234,000		173,000
A012 TOTAL ALLOWANCES			<u>2,709,000</u>	<u>3,512,000</u>	<u>3,511,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,709,000</u>	<u>3,512,000</u>	<u>3,511,000</u>
A01202 House Rent Allowance			806,000	874,000	807,000
A01203 Conveyance Allowance			147,000	212,000	206,000
A01204 Sumptuary Allowance			300,000	305,000	300,000
A01205 Dearness Allowance			120,000	122,000	120,000
A01207 Washing Allowance			7,000	0	7,000
A01208 Dress Allowance			7,000	0	7,000
A01217 Medical Allowance			90,000	113,000	113,000
A0122M Ad-hoc Relief Allowance - 2016			70,000	83,000	83,000
A0122Y Ad-hoc Relief Allowance - 2017			221,000	120,000	120,000
A0123G Ad-hoc Relief Allowance - 2018			221,000	120,000	120,000
A0123P Ad-hoc Relief Allowance - 2019			155,000	0	0
A0124C Disparity Reduction Allowance			224,000	232,000	224,000
A0124F Ad-hoc Relief Allowance - 2021			221,000	120,000	120,000
A0124N Disparity Reduction Allowance 2022- 15%				118,000	134,000
A0124R Ad-hoc Relief Allowance 2022				135,000	194,000
A01224 Entertainment Allowance			120,000	122,000	120,000
A01299 Other Allowance				836,000	836,000
A03 TOTAL OPERATING EXPENSES			<u>5,280,000</u>	<u>5,280,000</u>	<u>9,720,000</u>
A032 TOTAL COMMUNICATION			<u>305,000</u>	<u>305,000</u>	<u>600,000</u>
A03201 Postage & Telegraph			5,000	5,000	100,000
A03202 Telephone & Trunk Call			300,000	300,000	500,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A033	TOTAL UTILITIES		<u>430,000</u>	<u>430,000</u>	<u>840,000</u>
A03301	Gas		100,000	100,000	300,000
A03303	Electricity		300,000	300,000	500,000
A03304	Hot & Cold Weather Charges		30,000	30,000	40,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>4,200,000</u>	<u>4,200,000</u>	<u>7,500,000</u>
A03805	Travelling Allowance		<u>1,700,000</u>	<u>1,700,000</u>	<u>3,500,000</u>
002	Gazetted		1,000,000	1,000,000	2,000,000
003	Non-Gazetted		700,000	700,000	1,500,000
A03807	POL		2,500,000	2,500,000	4,000,000
A039	TOTAL GENERAL		<u>345,000</u>	<u>345,000</u>	<u>780,000</u>
A03901	Stationery		150,000	150,000	300,000
A03902	Printing & Publication		15,000	15,000	50,000
A03905	Newspapers, Periodicals and Books		30,000	30,000	30,000
A03970	Others		150,000	150,000	400,000
A052	TOTAL GRANTS DOMESTIC		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A05270	To Others		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
002	Discretionary Fund		500,000	500,000	500,000
A06	TOTAL TRANSFERS		<u>150,000</u>	<u>150,000</u>	<u>400,000</u>
A06301	Entertainment Charges		150,000	150,000	400,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>1,010,000</u>	<u>2,510,000</u>	<u>3,100,000</u>
A13001	Transport		1,000,000	2,500,000	3,000,000
A13101	Machinery & Equipment		10,000	10,000	100,000
GRAND TOTAL			<u>11,863,000</u>	<u>14,564,000</u>	<u>20,073,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
<u>MZ0702 MINISTER FOR HIGHER EDUCATION</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>4,923,000</u>	<u>6,124,000</u>	<u>6,353,000</u>
A011 TOTAL PAY	<u>7</u>	<u>7</u>	<u>2,214,000</u>	<u>2,612,000</u>	<u>2,842,000</u>
A01101 SALARY OF MINISTER	<u>1</u>	<u>1</u>	<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
M040 Minister Special	1	1	1,200,000		1,200,000
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>544,000</u>	<u>717,000</u>	<u>945,000</u>
P080 Public Relation Officer (Discretionary) BPS-16	2	2	544,000		945,000
A01151 PAY OF OTHER STAFF	<u>4</u>	<u>4</u>	<u>470,000</u>	<u>695,000</u>	<u>697,000</u>
Q007 Qasid (Discretionary) BPS-02	1	1	118,000		178,000
C095 Cook (Discretionary) BPS-02	1	1	118,000		346,000
N005 Naib Qasid (Discretionary) BPS-01	2	2	234,000		173,000
A012 TOTAL ALLOWANCES			<u>2,709,000</u>	<u>3,512,000</u>	<u>3,511,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,709,000</u>	<u>3,512,000</u>	<u>3,511,000</u>
A01202 House Rent Allowance			806,000	874,000	807,000
A01203 Conveyance Allowance			147,000	212,000	206,000
A01204 Sumptuary Allowance			300,000	305,000	300,000
A01205 Dearness Allowance			120,000	122,000	120,000
A01207 Washing Allowance			7,000	0	7,000
A01208 Dress Allowance			7,000	0	7,000
A01217 Medical Allowance			90,000	113,000	113,000
A0122M Ad-hoc Relief Allowance - 2016			70,000	83,000	83,000
A0122Y Ad-hoc Relief Allowance - 2017			221,000	120,000	120,000
A0123G Ad-hoc Relief Allowance - 2018			221,000	120,000	120,000
A0123P Ad-hoc Relief Allowance - 2019			155,000	0	0
A0124C Disparity Reduction Allowance			224,000	232,000	224,000
A0124F Ad-hoc Relief Allowance - 2021			221,000	120,000	120,000
A0124N Disparity Reduction Allowance 2022- 15%				118,000	134,000
A0124R Ad-hoc Relief Allowance 2022				135,000	194,000
A01224 Entertainment Allowance			120,000	122,000	120,000
A01299 Other Allowance				836,000	836,000
A03 TOTAL OPERATING EXPENSES			<u>5,280,000</u>	<u>5,640,000</u>	<u>9,720,000</u>
A032 TOTAL COMMUNICATION			<u>305,000</u>	<u>305,000</u>	<u>600,000</u>
A03201 Postage & Telegraph			5,000	5,000	100,000
A03202 Telephone & Trunk Call			300,000	300,000	500,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A033	TOTAL UTILITIES		<u>430,000</u>	<u>790,000</u>	<u>840,000</u>
A03301	Gas		100,000	160,000	300,000
A03303	Electricity		300,000	600,000	500,000
A03304	Hot & Cold Weather Charges		30,000	30,000	40,000
A038	TOTAL TRANSPORTATION		<u>4,200,000</u>	<u>4,200,000</u>	<u>7,500,000</u>
A03805	Travelling Allowance		<u>1,700,000</u>	<u>1,700,000</u>	<u>3,500,000</u>
002	Gazetted		1,000,000	1,000,000	2,000,000
003	Non-Gazetted		700,000	700,000	1,500,000
A03807	POL		2,500,000	2,500,000	4,000,000
A039	TOTAL GENERAL		<u>345,000</u>	<u>345,000</u>	<u>780,000</u>
A03901	Stationery		150,000	150,000	300,000
A03902	Printing & Publication		15,000	15,000	50,000
A03905	Newspapers, Periodicals and Books		30,000	30,000	30,000
A03970	Others		150,000	150,000	400,000
A052	TOTAL GRANTS DOMESTIC		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A05270	To Others		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
002	Discretionary Fund		500,000	500,000	500,000
A06	TOTAL TRANSFERS		<u>150,000</u>	<u>150,000</u>	<u>400,000</u>
A06301	Entertainment Charges		150,000	150,000	400,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>1,010,000</u>	<u>1,010,000</u>	<u>3,100,000</u>
A13001	Transport		1,000,000	1,000,000	3,000,000
A13101	Machinery/Equipment		10,000	10,000	100,000
GRAND TOTAL			<u>11,863,000</u>	<u>13,424,000</u>	<u>20,073,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE AND LEGISLATIVE ORGANS					
0111 EXECUTIVE AND LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
<u>MZ0703</u> MINISTER FOR ELEMENTARY & SECONDARY EDUCATION & TEVTA					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>4,923,000</u>	<u>6,124,000</u>	<u>6,353,000</u>
A011 TOTAL PAY	<u>7</u>	<u>7</u>	<u>2,214,000</u>	<u>2,612,000</u>	<u>2,842,000</u>
A01101 SALARY OF MINISTER	<u>1</u>	<u>1</u>	<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
M040 Minister Special	1	1	1,200,000		1,200,000
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>544,000</u>	<u>717,000</u>	<u>945,000</u>
P080 Public Relation Officer (Discretionary) BPS-16	2	2	544,000		945,000
A01151 PAY OF OTHER STAFF	<u>4</u>	<u>4</u>	<u>470,000</u>	<u>695,000</u>	<u>697,000</u>
Q007 Qasid (Discretionary) BPS-02	1	1	118,000		178,000
C095 Cook (Discretionary) BPS-02	1	1	118,000		346,000
N005 Naib Qasid (Discretionary) BPS-01	2	2	234,000		173,000
A012 TOTAL ALLOWANCES			<u>2,709,000</u>	<u>3,512,000</u>	<u>3,511,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,709,000</u>	<u>3,512,000</u>	<u>3,511,000</u>
A01202 House Rent Allowance			806,000	874,000	807,000
A01203 Conveyance Allowance			147,000	212,000	206,000
A01204 Sumptuary Allowance			300,000	305,000	300,000
A01205 Dearness Allowance			120,000	122,000	120,000
A01207 Washing Allowance			7,000	0	7,000
A01208 Dress Allowance			7,000	0	7,000
A01217 Medical Allowance			90,000	113,000	113,000
A0122M Ad-hoc Relief Allowance - 2016			70,000	83,000	83,000
A0122Y Ad-hoc Relief Allowance - 2017			221,000	120,000	120,000
A0123G Ad-hoc Relief Allowance - 2018			221,000	120,000	120,000
A0123P Ad-hoc Relief Allowance - 2019			155,000	0	0
A0124C Disparity Reduction Allowance			224,000	232,000	224,000
A0124F Ad-hoc Relief Allowance - 2021			221,000	120,000	120,000
A0124N Disparity Reduction Allowance 2022- 15%				118,000	134,000
A0124R Ad-hoc Relief Allowance 2022				135,000	194,000
A01224 Entertainment Allowance			120,000	122,000	120,000
A01299 Other Allowance				836,000	836,000
A03 TOTAL OPERATING EXPENSES			<u>5,280,000</u>	<u>9,650,000</u>	<u>9,720,000</u>
A032 TOTAL COMMUNICATION			<u>305,000</u>	<u>410,000</u>	<u>600,000</u>
A03201 Postage & Telegraph			5,000	10,000	100,000
A03202 Telephone & Trunk Call			300,000	400,000	500,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>430,000</u>	<u>570,000</u>	<u>840,000</u>
A03301 Gas			100,000	120,000	300,000
A03303 Electricity			300,000	400,000	500,000
A03304 Hot & Cold Weather Charges			30,000	50,000	40,000
A038 TOTAL TRANSPORTATION			<u>4,200,000</u>	<u>8,065,000</u>	<u>7,500,000</u>
A03805 Travelling Allowance			<u>1,700,000</u>	<u>2,000,000</u>	<u>3,500,000</u>
002 Gazetted			1,000,000	1,200,000	2,000,000
003 Non-Gazetted			700,000	800,000	1,500,000
A03807 POL			2,500,000	6,065,000	4,000,000
A039 TOTAL GENERAL			<u>345,000</u>	<u>605,000</u>	<u>780,000</u>
A03901 Stationery			150,000	250,000	300,000
A03902 Printing & Publication			15,000	45,000	50,000
A03905 Newspapers, Periodicals and Books			30,000	60,000	30,000
A03970 Others			150,000	250,000	400,000
A052 TOTAL GRANTS DOMESTIC			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A05270 To Others			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
002 Discretionary Fund			500,000	500,000	500,000
A06 TOTAL TRANSFERS			<u>150,000</u>	<u>250,000</u>	<u>400,000</u>
A06301 Entertainment Charges			150,000	250,000	400,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>1,010,000</u>	<u>1,540,000</u>	<u>3,100,000</u>
A13001 Transport			1,000,000	1,500,000	3,000,000
A13101 Machinery/Equipment			10,000	40,000	100,000
GRAND TOTAL			<u>11,863,000</u>	<u>18,064,000</u>	<u>20,073,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
MZ0831 MINISTER FOR STATE DISASTER MANAGEMENT AUTHORITY, CIVIL DEFENCE & REHABILITATION					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>4,923,000</u>	<u>6,124,000</u>	<u>6,353,000</u>
A011 TOTAL PAY	<u>7</u>	<u>7</u>	<u>2,214,000</u>	<u>2,612,000</u>	<u>2,842,000</u>
A01101 SALARY OF MINISTER	<u>1</u>	<u>1</u>	<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
M040 Minister Special	1	1	1,200,000		1,200,000
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>544,000</u>	<u>717,000</u>	<u>945,000</u>
P080 Public Relation Officer (Discretionary) BPS-16	2	2	544,000		945,000
A01151 PAY OF OTHER STAFF	<u>4</u>	<u>4</u>	<u>470,000</u>	<u>695,000</u>	<u>697,000</u>
Q007 Qasid (Discretionary) BPS-02	1	1	118,000		178,000
C095 Cook (Discretionary) BPS-02	1	1	118,000		346,000
N005 Naib Qasid (Discretionary) BPS-01	2	2	234,000		173,000
A012 TOTAL ALLOWANCES			<u>2,709,000</u>	<u>3,512,000</u>	<u>3,511,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,709,000</u>	<u>3,512,000</u>	<u>3,511,000</u>
A01202 House Rent Allowance			806,000	874,000	807,000
A01203 Conveyance Allowance			147,000	212,000	206,000
A01204 Sumptuary Allowance			300,000	305,000	300,000
A01205 Dearness Allowance			120,000	122,000	120,000
A01207 Washing Allowance			7,000	0	7,000
A01208 Dress Allowance			7,000	0	7,000
A01217 Medical Allowance			90,000	113,000	113,000
A0122M Ad-hoc Relief Allowance - 2016			70,000	83,000	83,000
A0122Y Ad-hoc Relief Allowance - 2017			221,000	120,000	120,000
A0123G Ad-hoc Relief Allowance - 2018			221,000	120,000	120,000
A0123P Ad-hoc Relief Allowance - 2019			155,000	0	0
A0124C Disparity Reduction Allowance			224,000	232,000	224,000
A0124F Ad-hoc Relief Allowance - 2021			221,000	120,000	120,000
A0124N Disparity Reduction Allowance 2022- 15%				118,000	134,000
A0124R Ad-hoc Relief Allowance 2022				135,000	194,000
A01224 Entertainment Allowance			120,000	122,000	120,000
A01299 Other Allowance				836,000	836,000
A03 TOTAL OPERATING EXPENSES			<u>5,280,000</u>	<u>6,900,000</u>	<u>9,720,000</u>
A032 TOTAL COMMUNICATION			<u>305,000</u>	<u>305,000</u>	<u>600,000</u>
A03201 Postage & Telegraph			5,000	5,000	100,000
A03202 Telephone & Trunk Call			300,000	300,000	500,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>430,000</u>	<u>450,000</u>	<u>840,000</u>
A03301 Gas			100,000	120,000	300,000
A03303 Electricity			300,000	300,000	500,000
A03304 Hot & Cold Weather Charges			30,000	30,000	40,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>4,200,000</u>	<u>5,800,000</u>	<u>7,500,000</u>
A03805 Travelling Allowance			<u>1,700,000</u>	<u>1,700,000</u>	<u>3,500,000</u>
002 Gazetted			1,000,000	1,000,000	2,000,000
003 Non-Gazetted			700,000	700,000	1,500,000
A03807 POL			2,500,000	4,100,000	4,000,000
A039 TOTAL GENERAL			<u>345,000</u>	<u>345,000</u>	<u>780,000</u>
A03901 Stationery			150,000	150,000	300,000
A03902 Printing & Publication			15,000	15,000	50,000
A03905 Newspapers, Periodicals and Books			30,000	30,000	30,000
A03970 Others			150,000	150,000	400,000
A052 TOTAL GRANTS DOMESTIC			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A05270 To Others			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
002 Discretionary Fund			500,000	500,000	500,000
A06 TOTAL TRANSFERS			<u>150,000</u>	<u>150,000</u>	<u>400,000</u>
A06301 Entertainment Charges			150,000	150,000	400,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>1,010,000</u>	<u>2,873,000</u>	<u>3,100,000</u>
A13001 Transport			1,000,000	2,863,000	3,000,000
A13101 Machinery & Equipment			10,000	10,000	100,000
GRAND TOTAL			<u>11,863,000</u>	<u>16,547,000</u>	<u>20,073,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
<u>MZ0832 MINISTER FOR PLANNING & DEVELOPMENT & POWER DEV. ORGANIZATION</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>4,923,000</u>	<u>6,124,000</u>	<u>6,353,000</u>
A011 TOTAL PAY	<u>7</u>	<u>7</u>	<u>2,214,000</u>	<u>2,612,000</u>	<u>2,842,000</u>
A01101 SALARY OF MINISTER	<u>1</u>	<u>1</u>	<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
M040 Minister Special	1	1	1,200,000		1,200,000
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>544,000</u>	<u>717,000</u>	<u>945,000</u>
P080 Public Relation Officer (Discretionary) BPS-16	2	2	544,000		945,000
A01151 PAY OF OTHER STAFF	<u>4</u>	<u>4</u>	<u>470,000</u>	<u>695,000</u>	<u>697,000</u>
Q007 Qasid (Discretionary) BPS-02	1	1	118,000		178,000
C095 Cook (Discretionary) BPS-02	1	1	118,000		346,000
N005 Naib Qasid (Discretionary) BPS-01	2	2	234,000		173,000
A012 TOTAL ALLOWANCES			<u>2,709,000</u>	<u>3,512,000</u>	<u>3,511,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,709,000</u>	<u>3,512,000</u>	<u>3,511,000</u>
A01202 House Rent Allowance			806,000	874,000	807,000
A01203 Conveyance Allowance			147,000	212,000	206,000
A01204 Sumptuary Allowance			300,000	305,000	300,000
A01205 Dearness Allowance			120,000	122,000	120,000
A01207 Washing Allowance			7,000	0	7,000
A01208 Dress Allowance			7,000	0	7,000
A01217 Medical Allowance			90,000	113,000	113,000
A0122M Ad-hoc Relief Allowance - 2016			70,000	83,000	83,000
A0122Y Ad-hoc Relief Allowance - 2017			221,000	120,000	120,000
A0123G Ad-hoc Relief Allowance - 2018			221,000	120,000	120,000
A0123P Ad-hoc Relief Allowance - 2019			155,000	0	0
A0124C Disparity Reduction Allowance			224,000	232,000	224,000
A0124F Ad-hoc Relief Allowance - 2021			221,000	120,000	120,000
A0124N Disparity Reduction Allowance 2022- 15%				118,000	134,000
A0124R Ad-hoc Relief Allowance 2022				135,000	194,000
A01224 Entertainment Allowance			120,000	122,000	120,000
A01299 Other Allowance				836,000	836,000
A03 TOTAL OPERATING EXPENSES			<u>5,280,000</u>	<u>6,480,000</u>	<u>9,720,000</u>
A032 TOTAL COMMUNICATION			<u>305,000</u>	<u>305,000</u>	<u>600,000</u>
A03201 Postage & Telegraph			5,000	5,000	100,000
A03202 Telephone & Trunk Call			300,000	300,000	500,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A033	TOTAL UTILITIES		<u>430,000</u>	<u>430,000</u>	<u>840,000</u>
A03301	Gas		100,000	100,000	300,000
A03303	Electricity		300,000	300,000	500,000
A03304	Hot & Cold Weather Charges		30,000	30,000	40,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>4,200,000</u>	<u>5,400,000</u>	<u>7,500,000</u>
A03805	Travelling Allowance		<u>1,700,000</u>	<u>1,700,000</u>	<u>3,500,000</u>
002	Gazetted		1,000,000	1,000,000	2,000,000
003	Non-Gazetted		700,000	700,000	1,500,000
A03807	POL		2,500,000	3,700,000	4,000,000
A039	TOTAL GENERAL		<u>345,000</u>	<u>345,000</u>	<u>780,000</u>
A03901	Stationery		150,000	150,000	300,000
A03902	Printing & Publication		15,000	15,000	50,000
A03905	Newspapers, Periodicals and Books		30,000	30,000	30,000
A03970	Others		150,000	150,000	400,000
A052	TOTAL GRANTS DOMESTIC		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A05270	To Others		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
002	Discretionary Fund		500,000	500,000	500,000
A06	TOTAL TRANSFERS		<u>150,000</u>	<u>150,000</u>	<u>400,000</u>
A06301	Entertainment Charges		150,000	150,000	400,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>1,010,000</u>	<u>2,210,000</u>	<u>3,100,000</u>
A13001	Transport		1,000,000	2,200,000	3,000,000
A13101	Machinery & Equipment		10,000	10,000	100,000
GRAND TOTAL			<u>11,863,000</u>	<u>15,464,000</u>	<u>20,073,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
<u>MZ0712 MINISTER FOR FOOD & MINERAL RESOURCES</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>4,923,000</u>	<u>6,124,000</u>	<u>6,353,000</u>
A011 TOTAL PAY	<u>7</u>	<u>7</u>	<u>2,214,000</u>	<u>2,612,000</u>	<u>2,842,000</u>
A01101 SALARY OF MINISTER	<u>1</u>	<u>1</u>	<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
M040 Minister Special	1	1	1,200,000		1,200,000
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>544,000</u>	<u>717,000</u>	<u>945,000</u>
P080 Public Relation Officer (Discretionary) BPS-16	2	2	544,000		945,000
A01151 PAY OF OTHER STAFF	<u>4</u>	<u>4</u>	<u>470,000</u>	<u>695,000</u>	<u>697,000</u>
Q007 Qasid (Discretionary) BPS-02	1	1	118,000		178,000
C095 Cook (Discretionary) BPS-02	1	1	118,000		346,000
N005 Naib Qasid (Discretionary) BPS-01	2	2	234,000		173,000
A012 TOTAL ALLOWANCES			<u>2,709,000</u>	<u>3,512,000</u>	<u>3,511,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,709,000</u>	<u>3,512,000</u>	<u>3,511,000</u>
A01202 House Rent Allowance			806,000	874,000	807,000
A01203 Conveyance Allowance			147,000	212,000	206,000
A01204 Sumptuary Allowance			300,000	305,000	300,000
A01205 Dearness Allowance			120,000	122,000	120,000
A01207 Washing Allowance			7,000	0	7,000
A01208 Dress Allowance			7,000	0	7,000
A01217 Medical Allowance			90,000	113,000	113,000
A0122M Ad-hoc Relief Allowance - 2016			70,000	83,000	83,000
A0122Y Ad-hoc Relief Allowance - 2017			221,000	120,000	120,000
A0123G Ad-hoc Relief Allowance - 2018			221,000	120,000	120,000
A0123P Ad-hoc Relief Allowance - 2019			155,000	0	0
A0124C Disparity Reduction Allowance			224,000	232,000	224,000
A0124F Ad-hoc Relief Allowance - 2021			221,000	120,000	120,000
A0124N Disparity Reduction Allowance 2022- 15%				118,000	134,000
A0124R Ad-hoc Relief Allowance 2022				135,000	194,000
A01224 Entertainment Allowance			120,000	122,000	120,000
A01299 Other Allowance				836,000	836,000
A03 TOTAL OPERATING EXPENSES			<u>5,280,000</u>	<u>9,891,000</u>	<u>9,720,000</u>
A032 TOTAL COMMUNICATION			<u>305,000</u>	<u>357,000</u>	<u>600,000</u>
A03201 Postage & Telegraph			5,000		100,000
A03202 Telephone & Trunk Call			300,000	357,000	500,000
A033 TOTAL UTILITIES			<u>430,000</u>	<u>1,175,000</u>	<u>840,000</u>
A03301 Gas			100,000	224,000	300,000
A03303 Electricity			300,000	900,000	500,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A03304	Hot & Cold Weather Charges		30,000	51,000	40,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>4,200,000</u>	<u>7,670,000</u>	<u>7,500,000</u>
A03805	Travelling Allowance		<u>1,700,000</u>	<u>3,170,000</u>	<u>3,500,000</u>
002	Gazetted		1,000,000	2,165,000	2,000,000
003	Non-Gazetted		700,000	1,005,000	1,500,000
A03807	POL		2,500,000	4,500,000	4,000,000
A039	TOTAL GENERAL		<u>345,000</u>	<u>689,000</u>	<u>780,000</u>
A03901	Stationery		150,000	248,000	300,000
A03902	Printing & Publication		15,000	15,000	50,000
A03905	Newspapers, Periodicals and Books		30,000	30,000	30,000
A03970	Others		150,000	396,000	400,000
A052	TOTAL GRANTS DOMESTIC		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A05270	To Others		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
002	Discretionary Fund		500,000	500,000	500,000
A06	TOTAL TRANSFERS		<u>150,000</u>	<u>281,000</u>	<u>400,000</u>
A06301	Entertainment Charges		150,000	281,000	400,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>1,010,000</u>	<u>2,789,000</u>	<u>3,100,000</u>
A13001	Transport		1,000,000	2,744,000	3,000,000
A13101	Machinery & Equipment		10,000	45,000	100,000
GRAND TOTAL			<u>11,863,000</u>	<u>19,585,000</u>	<u>20,073,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS				
0111	EXECUTIVE & LEGISLATIVE ORGANS				
011103	PROVINCIAL EXECUTIVE				
MZ0713	MINISTER FOR FORESTS, WILD LIFE & FISHERIES				
A01	TOTAL EMPLOYEES RELATED EXPENSES		4,923,000	6,124,000	6,353,000
A011	TOTAL PAY		7	7	2,214,000
A01101	SALARY OF MINISTER		1	1	1,200,000
M040	Minister	Special	1	1	1,200,000
A01101	PAY OF OFFICERS		2	2	544,000
P080	Public Relation Officer (Discretionary)	BPS-16	2	2	544,000
A01151	PAY OF OTHER STAFF		4	4	470,000
Q007	Qasid (Discretionary)	BPS-02	1	1	118,000
C095	Cook (Discretionary)	BPS-02	1	1	118,000
N005	Naib Qasid (Discretionary)	BPS-01	2	2	234,000
A012	TOTAL ALLOWANCES		2,709,000	3,512,000	3,511,000
A012-1	TOTAL REGULAR ALLOWANCES		2,709,000	3,512,000	3,511,000
A01202	House Rent Allowance		806,000	874,000	807,000
A01203	Conveyance Allowance		147,000	212,000	206,000
A01204	Sumptuary Allowance		300,000	305,000	300,000
A01205	Dearness Allowance		120,000	122,000	120,000
A01207	Washing Allowance		7,000	0	7,000
A01208	Dress Allowance		7,000	0	7,000
A01217	Medical Allowance		90,000	113,000	113,000
A0122M	Ad-hoc Relief Allowance - 2016		70,000	83,000	83,000
A0122Y	Ad-hoc Relief Allowance - 2017		221,000	120,000	120,000
A0123G	Ad-hoc Relief Allowance - 2018		221,000	120,000	120,000
A0123P	Ad-hoc Relief Allowance - 2019		155,000	0	0
A0124C	Disparity Reduction Allowance		224,000	232,000	224,000
A0124F	Ad-hoc Relief Allowance - 2021		221,000	120,000	120,000
A0124N	Disparity Reduction Allowance 2022- 15%			118,000	134,000
A0124R	Ad-hoc Relief Allowance 2022			135,000	194,000
A01224	Entertainment Allowance		120,000	122,000	120,000
A01299	Other Allowance			836,000	836,000
A03	TOTAL OPERATING EXPENSES		5,280,000	7,050,000	9,720,000
A032	TOTAL COMMUNICATION		305,000	305,000	600,000
A03201	Postage & Telegraph		5,000	5,000	100,000
A03202	Telephone & Trunk Call		300,000	300,000	500,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>430,000</u>	<u>530,000</u>	<u>840,000</u>
A03301 Gas			100,000	200,000	300,000
A03303 Electricity			300,000	300,000	500,000
A03304 Hot & Cold Weather Charges			30,000	30,000	40,000
A038 TOTAL TRANSPORTATION			<u>4,200,000</u>	<u>5,600,000</u>	<u>7,500,000</u>
A03805 Travelling Allowance			<u>1,700,000</u>	<u>2,300,000</u>	<u>3,500,000</u>
002 Gazetted			1,000,000	1,400,000	2,000,000
003 Non-Gazetted			700,000	900,000	1,500,000
A03807 POL			2,500,000	3,300,000	4,000,000
A039 TOTAL GENERAL			<u>345,000</u>	<u>615,000</u>	<u>780,000</u>
A03901 Stationery			150,000	250,000	300,000
A03902 Printing & Publication			15,000	15,000	50,000
A03905 Newspapers, Periodicals and Books			30,000	30,000	30,000
A03970 Others			150,000	320,000	400,000
A052 TOTAL GRANTS DOMESTIC			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A05270 To Others			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
002 Discretionary Fund			500,000	500,000	500,000
A06 TOTAL TRANSFERS			<u>150,000</u>	<u>250,000</u>	<u>400,000</u>
A06301 Entertainment Charges			150,000	250,000	400,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>1,010,000</u>	<u>1,710,000</u>	<u>3,100,000</u>
A13001 Transport			1,000,000	1,700,000	3,000,000
A13101 Machinery/Equipment			10,000	10,000	100,000
GRAND TOTAL			<u>11,863,000</u>	<u>15,634,000</u>	<u>20,073,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS				
0111	EXECUTIVE & LEGISLATIVE ORGANS				
011103	PROVINCIAL EXECUTIVE				
MZ0714	MINISTER FOR LAW, JUSTICE, PARLIAMENTARY AFFAIRS & HUMAN RIGHTS & TOURISM				
A01	TOTAL EMPLOYEES RELATED EXPENSES		4,923,000	6,124,000	6,353,000
A011	TOTAL PAY		7	7	2,214,000
A01101	SALARY OF MINISTER		1	1	1,200,000
M040	Minister	Special	1	1	1,200,000
A01101	PAY OF OFFICERS		2	2	544,000
P080	Public Relation Officer (Discretionary)	BPS-16	2	2	544,000
A01151	PAY OF OTHER STAFF		4	4	470,000
Q007	Qasid (Discretionary)	BPS-02	1	1	118,000
C095	Cook (Discretionary)	BPS-02	1	1	118,000
N005	Naib Qasid (Discretionary)	BPS-01	2	2	234,000
A012	TOTAL ALLOWANCES		2,709,000	3,512,000	3,511,000
A012-1	TOTAL REGULAR ALLOWANCES		2,709,000	3,512,000	3,511,000
A01202	House Rent Allowance		806,000	874,000	807,000
A01203	Conveyance Allowance		147,000	212,000	206,000
A01204	Sumptuary Allowance		300,000	305,000	300,000
A01205	Dearness Allowance		120,000	122,000	120,000
A01207	Washing Allowance		7,000	0	7,000
A01208	Dress Allowance		7,000	0	7,000
A01217	Medical Allowance		90,000	113,000	113,000
A0122M	Ad-hoc Relief Allowance - 2016		70,000	83,000	83,000
A0122Y	Ad-hoc Relief Allowance - 2017		221,000	120,000	120,000
A0123G	Ad-hoc Relief Allowance - 2018		221,000	120,000	120,000
A0123P	Ad-hoc Relief Allowance - 2019		155,000	0	0
A0124C	Disparity Reduction Allowance		224,000	232,000	224,000
A0124F	Ad-hoc Relief Allowance - 2021		221,000	120,000	120,000
A0124N	Disparity Reduction Allowance 2022- 15%			118,000	134,000
A0124R	Ad-hoc Relief Allowance 2022			135,000	194,000
A01224	Entertainment Allowance		120,000	122,000	120,000
A01299	Other Allowance			836,000	836,000
A03	TOTAL OPERATING EXPENSES		5,280,000	7,295,000	9,720,000
A032	TOTAL COMMUNICATION		305,000	305,000	600,000
A03201	Postage & Telegraph		5,000	5,000	100,000
A03202	Telephone & Trunk Call		300,000	300,000	500,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A033	TOTAL UTILITIES		<u>430,000</u>	<u>445,000</u>	<u>840,000</u>
A03301	Gas		100,000	100,000	300,000
A03303	Electricity		300,000	300,000	500,000
A03304	Hot & Cold Weather Charges		30,000	45,000	40,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>4,200,000</u>	<u>6,060,000</u>	<u>7,500,000</u>
A03805	Travelling Allowance		<u>1,700,000</u>	<u>2,630,000</u>	<u>3,500,000</u>
002	Gazetted		1,000,000	1,500,000	2,000,000
003	Non-Gazetted		700,000	1,130,000	1,500,000
A03807	POL		2,500,000	3,430,000	4,000,000
A039	TOTAL GENERAL		<u>345,000</u>	<u>485,000</u>	<u>780,000</u>
A03901	Stationery		150,000	150,000	300,000
A03902	Printing & Publication		15,000	15,000	50,000
A03905	Newspapers, Periodicals and Books		30,000	40,000	30,000
A03970	Others		150,000	280,000	400,000
A052	TOTAL GRANTS DOMESTIC		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A05270	To Others		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
002	Discretionary Fund		500,000	500,000	500,000
A06	TOTAL TRANSFERS		<u>150,000</u>	<u>270,000</u>	<u>400,000</u>
A06301	Entertainment Charges		150,000	270,000	400,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>1,010,000</u>	<u>1,015,000</u>	<u>3,100,000</u>
A13001	Transport		1,000,000	1,000,000	3,000,000
A13101	Machinery & Equipment		10,000	15,000	100,000
GRAND TOTAL			<u>11,863,000</u>	<u>15,204,000</u>	<u>20,073,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
MZ0715 MINISTER FOR LOCAL GOVERNMENT & RURAL DEVELOPMENT, CITY DEV. PROJECT & DEVELOPMENT AUTHORITY MUZAFFA					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>4,923,000</u>	<u>6,124,000</u>	<u>6,353,000</u>
A011 TOTAL PAY	<u>7</u>	<u>7</u>	<u>2,214,000</u>	<u>2,612,000</u>	<u>2,842,000</u>
A01101 SALARY OF MINISTER	<u>1</u>	<u>1</u>	<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
M040 Minister		Special	1	1	1,200,000
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>544,000</u>	<u>717,000</u>	<u>945,000</u>
P080 Public Relation Officer (Discretionary)		BPS-16	2	2	544,000
A01151 PAY OF OTHER STAFF	<u>4</u>	<u>4</u>	<u>470,000</u>	<u>695,000</u>	<u>697,000</u>
Q007 Qasid (Discretionary)		BPS-02	1	1	118,000
C095 Cook (Discretionary)		BPS-02	1	1	118,000
N005 Naib Qasid (Discretionary)		BPS-01	2	2	234,000
A012 TOTAL ALLOWANCES			<u>2,709,000</u>	<u>3,512,000</u>	<u>3,511,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,709,000</u>	<u>3,512,000</u>	<u>3,511,000</u>
A01202 House Rent Allowance			806,000	874,000	807,000
A01203 Conveyance Allowance			147,000	212,000	206,000
A01204 Sumptuary Allowance			300,000	305,000	300,000
A01205 Dearness Allowance			120,000	122,000	120,000
A01207 Washing Allowance			7,000	0	7,000
A01208 Dress Allowance			7,000	0	7,000
A01217 Medical Allowance			90,000	113,000	113,000
A0122M Ad-hoc Relief Allowance - 2016			70,000	83,000	83,000
A0122Y Ad-hoc Relief Allowance - 2017			221,000	120,000	120,000
A0123G Ad-hoc Relief Allowance - 2018			221,000	120,000	120,000
A0123P Ad-hoc Relief Allowance - 2019			155,000	0	0
A0124C Disparity Reduction Allowance			224,000	232,000	224,000
A0124F Ad-hoc Relief Allowance - 2021			221,000	120,000	120,000
A0124N Disparity Reduction Allowance 2022- 15%				118,000	134,000
A0124R Ad-hoc Relief Allowance 2022				135,000	194,000
A01224 Entertainment Allowance			120,000	122,000	120,000
A01299 Other Allowance				836,000	836,000
A03 TOTAL OPERATING EXPENSES			<u>5,280,000</u>	<u>9,130,000</u>	<u>9,720,000</u>
A032 TOTAL COMMUNICATION			<u>305,000</u>	<u>305,000</u>	<u>600,000</u>
A03201 Postage & Telegraph			5,000	5,000	100,000
A03202 Telephone & Trunk Call			300,000	300,000	500,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A033	TOTAL UTILITIES		<u>430,000</u>	<u>1,430,000</u>	<u>840,000</u>
A03301	Gas		100,000	100,000	300,000
A03303	Electricity		300,000	1,300,000	500,000
A03304	Hot & Cold Weather Charges		30,000	30,000	40,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>4,200,000</u>	<u>6,800,000</u>	<u>7,500,000</u>
A03805	Travelling Allowance		<u>1,700,000</u>	<u>2,550,000</u>	<u>3,500,000</u>
002	Gazetted		1,000,000	1,550,000	2,000,000
003	Non-Gazetted		700,000	1,000,000	1,500,000
A03807	POL		2,500,000	4,250,000	4,000,000
A039	TOTAL GENERAL		<u>345,000</u>	<u>595,000</u>	<u>780,000</u>
A03901	Stationery		150,000	150,000	300,000
A03902	Printing & Publication		15,000	15,000	50,000
A03905	Newspapers, Periodicals and Books		30,000	30,000	30,000
A03970	Others		150,000	400,000	400,000
A052	TOTAL GRANTS DOMESTIC		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A05270	To Others		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
002	Discretionary Fund		500,000	500,000	500,000
A06	TOTAL TRANSFERS		<u>150,000</u>	<u>300,000</u>	<u>400,000</u>
A06301	Entertainment Charges		150,000	300,000	400,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>1,010,000</u>	<u>1,910,000</u>	<u>3,100,000</u>
A13001	Transport		1,000,000	1,900,000	3,000,000
A13101	Machinery & Equipment		10,000	10,000	100,000
GRAND TOTAL			<u>11,863,000</u>	<u>17,964,000</u>	<u>20,073,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
<u>MZ0716 MINISTER FOR INDUSTRIES, COMMERCE, LABOUR WELFARE, WEIGHT & MEASURES, SERICULTURE & PRINTING PRESS</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>5,034,000</u>	<u>6,124,000</u>	<u>6,353,000</u>
A011 TOTAL PAY	<u>7</u>	<u>7</u>	<u>2,214,000</u>	<u>2,612,000</u>	<u>2,842,000</u>
A01101 SALARY OF MINISTER	<u>1</u>	<u>1</u>	<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
M040 Minister Special	1	1	1,200,000		1,200,000
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>544,000</u>	<u>717,000</u>	<u>945,000</u>
P080 Public Relation Officer (Discretionary) BPS-16	2	2	544,000		945,000
A01151 PAY OF OTHER STAFF	<u>4</u>	<u>4</u>	<u>470,000</u>	<u>695,000</u>	<u>697,000</u>
Q007 Qasid (Discretionary) BPS-02	1	1	118,000		178,000
C095 Cook (Discretionary) BPS-02	1	1	118,000		346,000
N005 Naib Qasid (Discretionary) BPS-01	2	2	234,000		173,000
A012 TOTAL ALLOWANCES			<u>2,820,000</u>	<u>3,512,000</u>	<u>3,511,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,820,000</u>	<u>3,512,000</u>	<u>3,511,000</u>
A01202 House Rent Allowance			854,000	874,000	807,000
A01203 Conveyance Allowance			206,000	212,000	206,000
A01204 Sumptuary Allowance			300,000	305,000	300,000
A01205 Dearness Allowance			120,000	122,000	120,000
A01207 Washing Allowance			0	0	7,000
A01208 Dress Allowance			0	0	7,000
A01217 Medical Allowance			108,000	113,000	113,000
A0122M Ad-hoc Relief Allowance - 2016			70,000	83,000	83,000
A0122Y Ad-hoc Relief Allowance - 2017			221,000	120,000	120,000
A0123G Ad-hoc Relief Allowance - 2018			221,000	120,000	120,000
A0123P Ad-hoc Relief Allowance - 2019			155,000	0	0
A0124C Disparity Reduction Allowance			224,000	232,000	224,000
A0124F Ad-hoc Relief Allowance - 2021			221,000	120,000	120,000
A0124N Disparity Reduction Allowance 2022- 15%				118,000	134,000
A0124R Ad-hoc Relief Allowance 2022				135,000	194,000
A01224 Entertainment Allowance			120,000	122,000	120,000
A01299 Other Allowance				836,000	836,000
A03 TOTAL OPERATING EXPENSES			<u>5,280,000</u>	<u>7,330,000</u>	<u>9,720,000</u>
A032 TOTAL COMMUNICATION			<u>305,000</u>	<u>305,000</u>	<u>600,000</u>
A03201 Postage & Telegraph			5,000	5,000	100,000
A03202 Telephone & Trunk Call			300,000	300,000	500,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.
A033	TOTAL UTILITIES		<u>430,000</u>	<u>780,000</u>	<u>840,000</u>
A03301	Gas		100,000	200,000	300,000
A03303	Electricity		300,000	550,000	500,000
A03304	Hot & Cold Weather Charges		30,000	30,000	40,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>4,200,000</u>	<u>5,700,000</u>	<u>7,500,000</u>
A03805	Travelling Allowance		<u>1,700,000</u>	<u>1,700,000</u>	<u>3,500,000</u>
002	Gazetted		1,000,000	1,000,000	2,000,000
003	Non-Gazetted		700,000	700,000	1,500,000
A03807	POL		2,500,000	4,000,000	4,000,000
A039	TOTAL GENERAL		<u>345,000</u>	<u>545,000</u>	<u>780,000</u>
A03901	Stationery		150,000	250,000	300,000
A03902	Printing & Publication		15,000	15,000	50,000
A03905	Newspapers, Periodicals and Books		30,000	30,000	30,000
A03970	Others		150,000	250,000	400,000
A052	TOTAL GRANTS DOMESTIC		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A05270	To Others		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
002	Discretionary Fund		500,000	500,000	500,000
A06	TOTAL TRANSFERS		<u>150,000</u>	<u>250,000</u>	<u>400,000</u>
A06301	Entertainment Charges		150,000	250,000	400,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>1,010,000</u>	<u>2,060,000</u>	<u>3,100,000</u>
A13001	Transport		1,000,000	2,000,000	3,000,000
A13101	Machinery		10,000	60,000	100,000
GRAND TOTAL			<u>11,974,000</u>	<u>16,264,000</u>	<u>20,073,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS				
0111	EXECUTIVE & LEGISLATIVE ORGANS				
011103	PROVINCIAL EXECUTIVE				
MZ0937	MINISTERS				
A01	TOTAL EMPLOYEES RELATED EXPENSES		0	0	63,530,000
A011	TOTAL PAY		0	0	28,420,000
A01101	SALARY OF MINISTER		0	0	12,000,000
A01101	PAY OF OFFICERS		0	0	9,450,000
A01151	PAY OF OTHER STAFF		0	0	6,970,000
A012	TOTAL ALLOWANCES		0	0	35,110,000
A012-1	TOTAL REGULAR ALLOWANCES		0	0	35,110,000
A01202	House Rent Allowance				8,070,000
A01203	Conveyance Allowance				2,060,000
A01204	Sumptuary Allowance				3,000,000
A01205	Dearness Allowance				1,200,000
A01207	Washing Allowance				70,000
A01208	Dress Allowance				70,000
A01217	Medical Allowance				1,130,000
A0122M	Ad-hoc Relief Allowance - 2016				830,000
A0122Y	Ad-hoc Relief Allowance - 2017				1,200,000
A0123G	Ad-hoc Relief Allowance - 2018				1,200,000
A0124C	Disparity Reduction Allowance				2,240,000
A0124F	Ad-hoc Relief Allowance - 2021				1,200,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,340,000
A0124R	Ad-hoc Relief Allowance 2022				1,940,000
A01224	Entertainment Allowance				1,200,000
A01299	Other Allowance				8,360,000
A03	TOTAL OPERATING EXPENSES		0	0	97,200,000
A032	TOTAL COMMUNICATION		0	0	6,000,000
A03201	Postage & Telegraph				1,000,000
A03202	Telephone & Trunk Call				5,000,000
A033	TOTAL UTILITIES		0	0	8,400,000
A03301	Gas				3,000,000
A03303	Electricity				5,000,000
A03304	Hot & Cold Weather Charges				400,000
A038	TOTAL TRAVEL & TRANSPORTATION		0	0	75,000,000
A03805	Travelling Allowance		0	0	35,000,000
002	Gazetted				20,000,000
003	Non-Gazetted				15,000,000
A03807	POL				40,000,000

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GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A039 TOTAL GENERAL			<u>0</u>	<u>0</u>	<u>7,800,000</u>
A03901 Stationery					3,000,000
A03902 Printing & Publication					500,000
A03905 Newspapers, Periodicals and Books					300,000
A03970 Others					4,000,000
A052 TOTAL GRANTS DOMESTIC			<u>0</u>	<u>0</u>	<u>5,000,000</u>
A05270 To Others			<u>0</u>	<u>0</u>	<u>5,000,000</u>
002 Discretionary Fund					5,000,000
A06 TOTAL TRANSFERS			<u>0</u>	<u>0</u>	<u>4,000,000</u>
A06301 Entertainment Charges					4,000,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>0</u>	<u>0</u>	<u>31,000,000</u>
A13001 Transport					30,000,000
A13101 Machinery & Equipment					1,000,000
GRAND TOTAL			<u>0</u>	<u>0</u>	<u>200,730,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS				
0111	EXECUTIVE & LEGISLATIVE ORGANS				
011103	PROVINCIAL EXECUTIVE				
MZ0903	ADVISOR TO THE PRIME MINISTER FOR POPULATION WELFARE				
A01	TOTAL EMPLOYEES RELATED EXPENSES		4,279,000	5,330,000	5,415,000
A011	TOTAL PAY		5	5	1,792,000
A01101	SALARY OF ADVISOR		1	1	1,200,000
A032	Advisor	Special	1	1	1,200,000
A01101	PAY OF OFFICERS		1	1	238,000
P080	Public Relation Officer (Discretionary)	BPS-16	1	1	238,000
A01151	PAY OF OTHER STAFF		3	3	354,000
Q007	Qasid (Discretionary)	BPS-02	1	1	118,000
N005	Naib Qasid (Discretionary)	BPS-01	1	1	118,000
C095	Cook (Discretionary)	BPS-01	1	1	118,000
A012	TOTAL ALLOWANCES		2,487,000	3,317,000	3,322,000
A012-1	TOTAL REGULAR ALLOWANCES		2,487,000	3,317,000	3,322,000
A01202	House Rent Allowance		781,000	796,000	722,000
A01203	Conveyance Allowance		124,000	130,000	125,000
A01204	Sumptuary Allowance		300,000	305,000	300,000
A01205	Dearness Allowance		120,000	122,000	120,000
A01207	Washing Allowance		7,000	0	7,000
A01208	Dress Allowance		7,000	0	7,000
A01217	Medical Allowance		72,000	72,000	90,000
A0122M	Ad-hoc Relief Allowance - 2016		70,000	83,000	83,000
A0122Y	Ad-hoc Relief Allowance - 2017		179,000	120,000	120,000
A0123G	Ad-hoc Relief Allowance - 2018		179,000	120,000	120,000
A0123P	Ad-hoc Relief Allowance - 2019		125,000	0	0
A0124C	Disparity Reduction Allowance		224,000	141,000	224,000
A0124F	Ad-hoc Relief Allowance - 2021		179,000	120,000	120,000
A0124N	Disparity Reduction Allowance 2022- 15%			85,000	134,000
A0124R	Ad-hoc Relief Allowance 2022			265,000	194,000
A01224	Entertainment Allowance		120,000	122,000	120,000
A01299	Other Allowance			836,000	836,000
A03	TOTAL OPERATING EXPENSES		5,280,000	7,300,000	9,720,000
A032	TOTAL COMMUNICATION		305,000	355,000	600,000
A03201	Postage & Telegraph		5,000	55,000	100,000
A03202	Telephone & Trunk Call		300,000	300,000	500,000
A033	TOTAL UTILITIES		430,000	490,000	840,000
A03301	Gas		100,000	150,000	300,000
A03303	Electricity		300,000	300,000	500,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A03304	Hot & Cold Weather Charges		30,000	40,000	40,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>4,200,000</u>	<u>6,000,000</u>	<u>7,500,000</u>
A03805	Travelling Allowance		<u>1,700,000</u>	<u>2,500,000</u>	<u>3,500,000</u>
002	Gazetted		1,000,000	1,500,000	2,000,000
003	Non-Gazetted		700,000	1,000,000	1,500,000
A03807	POL		2,500,000	3,500,000	4,000,000
A039	TOTAL GENERAL		<u>345,000</u>	<u>455,000</u>	<u>780,000</u>
A03901	Stationery		150,000	200,000	300,000
A03902	Printing & Publication		15,000	15,000	50,000
A03905	Newspapers, Periodicals and Books		30,000	40,000	30,000
A03970	Others		150,000	200,000	400,000
A052	TOTAL GRANTS DOMESTIC		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A05270	To Others		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
002	Discretionary Fund		500,000	500,000	500,000
A06	TOTAL TRANSFERS		<u>150,000</u>	<u>200,000</u>	<u>400,000</u>
A06301	Entertainment Charges		150,000	200,000	400,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>1,010,000</u>	<u>2,015,000</u>	<u>3,100,000</u>
A13001	Transport		1,000,000	2,000,000	3,000,000
A13101	Machinery & Equipment		10,000	15,000	100,000
GRAND TOTAL			<u>11,219,000</u>	<u>15,345,000</u>	<u>19,135,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS				
0111	EXECUTIVE & LEGISLATIVE ORGANS				
011103	PROVINCIAL EXECUTIVE				
MZ0901	ADVISOR TO THE PRIME MINISTER FOR AUQAF & RELIGIOUS AFFAIRS				
A01	TOTAL EMPLOYEES RELATED EXPENSES		4,279,000	5,330,000	5,415,000
A011	TOTAL PAY		5	5	1,792,000
A01101	SALARY OF ADVISOR		1	1	1,200,000
A032	Advisor	Special	1	1	1,200,000
A01101	PAY OF OFFICERS		1	1	238,000
P080	Public Relation Officer (Discretionary)	BPS-16	1	1	238,000
A01151	PAY OF OTHER STAFF		3	3	354,000
Q007	Qasid (Discretionary)	BPS-02	1	1	118,000
N005	Naib Qasid (Discretionary)	BPS-01	1	1	118,000
C095	Cook (Discretionary)	BPS-01	1	1	118,000
A012	TOTAL ALLOWANCES		2,487,000	3,317,000	3,322,000
A012-1	TOTAL REGULAR ALLOWANCES		2,487,000	3,317,000	3,322,000
A01202	House Rent Allowance		781,000	796,000	722,000
A01203	Conveyance Allowance		124,000	130,000	125,000
A01204	Sumptuary Allowance		300,000	305,000	300,000
A01205	Dearness Allowance		120,000	122,000	120,000
A01207	Washing Allowance		7,000	0	7,000
A01208	Dress Allowance		7,000	0	7,000
A01217	Medical Allowance		72,000	72,000	90,000
A0122M	Ad-hoc Relief Allowance - 2016		70,000	83,000	83,000
A0122Y	Ad-hoc Relief Allowance - 2017		179,000	120,000	120,000
A0123G	Ad-hoc Relief Allowance - 2018		179,000	120,000	120,000
A0123P	Ad-hoc Relief Allowance - 2019		125,000	0	0
A0124C	Disparity Reduction Allowance		224,000	141,000	224,000
A0124F	Ad-hoc Relief Allowance - 2021		179,000	120,000	120,000
A0124N	Disparity Reduction Allowance 2022- 15%			85,000	134,000
A0124R	Ad-hoc Relief Allowance 2022			265,000	194,000
A01224	Entertainment Allowance		120,000	122,000	120,000
A01299	Other Allowance			836,000	836,000
A03	TOTAL OPERATING EXPENSES		5,280,000	7,280,000	9,720,000
A032	TOTAL COMMUNICATION		305,000	305,000	600,000
A03201	Postage & Telegraph		5,000	5,000	100,000
A03202	Telephone & Trunk Call		300,000	300,000	500,000
A033	TOTAL UTILITIES		430,000	430,000	840,000
A03301	Gas		100,000	100,000	300,000
A03303	Electricity		300,000	300,000	500,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A03304	Hot & Cold Weather Charges		30,000	30,000	40,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>4,200,000</u>	<u>6,200,000</u>	<u>7,500,000</u>
A03805	Travelling Allowance		<u>1,700,000</u>	<u>1,700,000</u>	<u>3,500,000</u>
002	Gazetted		1,000,000	1,000,000	2,000,000
003	Non-Gazetted		700,000	700,000	1,500,000
A03807	POL		2,500,000	4,500,000	4,000,000
A039	TOTAL GENERAL		<u>345,000</u>	<u>345,000</u>	<u>780,000</u>
A03901	Stationery		150,000	150,000	300,000
A03902	Printing & Publication		15,000	15,000	50,000
A03905	Newspapers, Periodicals and Books		30,000	30,000	30,000
A03970	Others		150,000	150,000	400,000
A052	TOTAL GRANTS DOMESTIC		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A05270	To Others		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
002	Discretionary Fund		500,000	500,000	500,000
A06	TOTAL TRANSFERS		<u>150,000</u>	<u>150,000</u>	<u>400,000</u>
A06301	Entertainment Charges		150,000	150,000	400,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>1,010,000</u>	<u>2,010,000</u>	<u>3,100,000</u>
A13001	Transport		1,000,000	2,000,000	3,000,000
A13101	Machinery & Equipment		10,000	10,000	100,000
GRAND TOTAL			<u>11,219,000</u>	<u>15,270,000</u>	<u>19,135,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
<u>MZ0902 SPECIAL ASSISTANT TO THE PRIME MINISTER FOR INFORMATION TECHNOLOGY & ARCHAEOLOGY</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>4,426,000</u>	<u>4,813,000</u>	<u>5,642,000</u>
A011 TOTAL PAY	<u>6</u>	<u>6</u>	<u>1,908,000</u>	<u>1,950,000</u>	<u>2,263,000</u>
A01101 SALARY OF SPECIAL ASSISTANT	<u>1</u>	<u>1</u>	<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
S094 Special Assistant to PM Special	1	1	1,200,000		1,200,000
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>236,000</u>	<u>150,000</u>	<u>378,000</u>
P080 Public Relation Officer (Discretionary) BPS-16	1	1	236,000		378,000
A01151 PAY OF OTHER STAFF	<u>4</u>	<u>4</u>	<u>472,000</u>	<u>600,000</u>	<u>685,000</u>
Q007 Qasid (Discretionary) BPS-02	1	1	118,000		175,000
N005 Naib Qasid (Discretionary) BPS-01	2	2	236,000		340,000
C095 Cook (Discretionary) BPS-01	1	1	118,000		170,000
A012 TOTAL ALLOWANCES			<u>2,518,000</u>	<u>2,863,000</u>	<u>3,379,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,518,000</u>	<u>2,863,000</u>	<u>3,379,000</u>
A01202 House Rent Allowance			800,000	705,000	758,000
A01203 Conveyance Allowance			147,000	78,000	146,000
A01204 Sumptuary Allowance			300,000	280,000	300,000
A01205 Dearness Allowance			120,000	112,000	120,000
A01207 Washing Allowance			10,000	2,000	7,000
A01208 Dress Allowance			10,000	2,000	7,000
A01217 Medical Allowance			85,000	66,000	90,000
A0122M Ad-hoc Relief Allowance - 2016			84,000	83,000	83,000
A0122Y Ad-hoc Relief Allowance - 2017			191,000	120,000	120,000
A0123G Ad-hoc Relief Allowance - 2018			191,000	120,000	120,000
A0123P Ad-hoc Relief Allowance - 2019			134,000	0	0
A0124C Disparity Reduction Allowance			135,000	101,000	224,000
A0124F Ad-hoc Relief Allowance - 2021			191,000	120,000	120,000
A0124N Disparity Reduction Allowance 2022- 15%				63,000	134,000
A0124R Ad-hoc Relief Allowance 2022				63,000	194,000
A01224 Entertainment Allowance			120,000	112,000	120,000
A01299 Other Allowance				836,000	836,000
A03 TOTAL OPERATING EXPENSES			<u>5,280,000</u>	<u>7,670,000</u>	<u>9,720,000</u>
A032 TOTAL COMMUNICATION			<u>305,000</u>	<u>615,000</u>	<u>600,000</u>
A03201 Postage & Telegraph			5,000	15,000	100,000
A03202 Telephone & Trunk Call			300,000	600,000	500,000
A033 TOTAL UTILITIES			<u>430,000</u>	<u>620,000</u>	<u>840,000</u>
A03301 Gas			100,000	260,000	300,000
A03303 Electricity			300,000	300,000	500,000
A03304 Hot & Cold Weather Charges			30,000	60,000	40,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A038	TOTAL TRAVEL & TRANSPORTATION		<u>4,200,000</u>	<u>5,500,000</u>	<u>7,500,000</u>
A03805	Travelling Allowance		<u>1,700,000</u>	<u>1,700,000</u>	<u>3,500,000</u>
002	Gazetted		1,000,000	1,000,000	2,000,000
003	Non-Gazetted		700,000	700,000	1,500,000
A03807	POL		2,500,000	3,800,000	4,000,000
A039	TOTAL GENERAL		<u>345,000</u>	<u>935,000</u>	<u>780,000</u>
A03901	Stationery		150,000	450,000	300,000
A03902	Printing & Publication		15,000	45,000	50,000
A03905	Newspapers, Periodicals and Books		30,000	30,000	30,000
A03970	Others		150,000	410,000	400,000
A052	TOTAL GRANTS DOMESTIC		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A05270	To Others		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
002	Discretionary Fund		500,000	500,000	500,000
A06	TOTAL TRANSFERS		<u>150,000</u>	<u>500,000</u>	<u>400,000</u>
A06301	Entertainment Charges		150,000	500,000	400,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>1,010,000</u>	<u>1,670,000</u>	<u>3,100,000</u>
A13001	Transport		1,000,000	1,600,000	3,000,000
A13101	Machinery & Equipment		10,000	70,000	100,000
GRAND TOTAL			<u>11,366,000</u>	<u>15,153,000</u>	<u>19,362,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
<u>MZ0904 SPECIAL ASSISTANT TO THE PRIME MINISTER FOR INFORMATION, SMALL INDUSTRIES CORPORATION & ENVIRONMENT</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>4,551,000</u>	<u>4,813,000</u>	<u>5,330,000</u>
A011 TOTAL PAY	<u>6</u>	<u>6</u>	<u>1,942,000</u>	<u>1,950,000</u>	<u>1,951,000</u>
A01101 SALARY OF SPECIAL ASSISTANT	<u>1</u>	<u>1</u>	<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
S094 Special Assistant to PM Special	1	1	1,200,000		1,200,000
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>272,000</u>	<u>150,000</u>	<u>378,000</u>
P080 Public Relation Officer (Discretionary) BPS-16	1	1	272,000		378,000
A01151 PAY OF OTHER STAFF	<u>4</u>	<u>4</u>	<u>470,000</u>	<u>600,000</u>	<u>373,000</u>
Q007 Qasid (Discretionary) BPS-02	1	1	118,000		175,000
N005 Naib Qasid (Discretionary) BPS-01	2	2	234,000		28,000
C095 Cook (Discretionary) BPS-01	1	1	118,000		170,000
A012 TOTAL ALLOWANCES			<u>2,609,000</u>	<u>2,863,000</u>	<u>3,379,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,609,000</u>	<u>2,863,000</u>	<u>3,379,000</u>
A01202 House Rent Allowance			806,000	705,000	758,000
A01203 Conveyance Allowance			147,000	78,000	146,000
A01204 Sumptuary Allowance			300,000	280,000	300,000
A01205 Dearness Allowance			120,000	112,000	120,000
A01207 Washing Allowance			7,000	2,000	7,000
A01208 Dress Allowance			7,000	2,000	7,000
A01217 Medical Allowance			90,000	66,000	90,000
A0122M Ad-hoc Relief Allowance - 2016			70,000	83,000	83,000
A0122Y Ad-hoc Relief Allowance - 2017			194,000	120,000	120,000
A0123G Ad-hoc Relief Allowance - 2018			194,000	120,000	120,000
A0123P Ad-hoc Relief Allowance - 2019			136,000	0	0
A0124C Disparity Reduction Allowance			224,000	101,000	224,000
A0124F Ad-hoc Relief Allowance - 2021			194,000	120,000	120,000
A0124N Disparity Reduction Allowance 2022- 15%				63,000	134,000
A0124R Ad-hoc Relief Allowance 2022				63,000	194,000
A01224 Entertainment Allowance			120,000	112,000	120,000
A01299 Other Allowance				836,000	836,000
A03 TOTAL OPERATING EXPENSES			<u>5,280,000</u>	<u>9,300,000</u>	<u>9,720,000</u>
A032 TOTAL COMMUNICATION			<u>305,000</u>	<u>645,000</u>	<u>600,000</u>
A03201 Postage & Telegraph			5,000	15,000	100,000
A03202 Telephone & Trunk Call			300,000	630,000	500,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A033	TOTAL UTILITIES		<u>430,000</u>	<u>860,000</u>	<u>840,000</u>
A03301	Gas		100,000	300,000	300,000
A03303	Electricity		300,000	500,000	500,000
A03304	Hot & Cold Weather Charges		30,000	60,000	40,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>4,200,000</u>	<u>6,930,000</u>	<u>7,500,000</u>
A03805	Travelling Allowance		<u>1,700,000</u>	<u>2,630,000</u>	<u>3,500,000</u>
002	Gazetted		1,000,000	1,450,000	2,000,000
003	Non-Gazetted		700,000	1,180,000	1,500,000
A03807	POL		2,500,000	4,300,000	4,000,000
A039	TOTAL GENERAL		<u>345,000</u>	<u>865,000</u>	<u>780,000</u>
A03901	Stationery		150,000	450,000	300,000
A03902	Printing & Publication		15,000	45,000	50,000
A03905	Newspapers, Periodicals and Books		30,000	50,000	30,000
A03970	Others		150,000	320,000	400,000
A052	TOTAL GRANTS DOMESTIC		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A05270	To Others		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
002	Discretionary Fund		500,000	500,000	500,000
A06	TOTAL TRANSFERS		<u>150,000</u>	<u>350,000</u>	<u>400,000</u>
A06301	Entertainment Charges		150,000	350,000	400,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>1,010,000</u>	<u>2,270,000</u>	<u>3,100,000</u>
A13001	Transport		1,000,000	2,200,000	3,000,000
A13101	Machinery & Equipment		10,000	70,000	100,000
GRAND TOTAL			<u>11,491,000</u>	<u>17,233,000</u>	<u>19,050,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011104 ADMINISTRATIVE INSPECTION					
<u>MZ0004 PM'S INSPECTION/ IMPLEMENTATION COMMISSION</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>49,075,000</u>	<u>47,281,000</u>	<u>58,386,000</u>
A011 TOTAL PAY	<u>37</u>	<u>37</u>	<u>18,720,000</u>	<u>24,074,000</u>	<u>27,868,000</u>
A01101 PAY OF OFFICERS	<u>18</u>	<u>18</u>	<u>14,445,000</u>	<u>18,000,000</u>	<u>21,470,000</u>
C018 Chairman	BPS-21	1	1	2,016,000	2,397,000
S055 Senior Member	BPS-20	1	1	1,402,000	2,160,000
D080 Director (Monitoring)	BPS-19	1	1	1,618,000	2,481,000
D031 Deputy Director (Complaints/Monitoring)	BPS-18	2	2	1,589,000	2,281,000
S027 Section Officer	BPS-17	1	1	967,000	1,530,000
S129 Superintendent	BPS-17	1	1	767,000	1,139,000
P055 Private Secretary	BPS-17	2	2	1,695,000	2,538,000
C084 Computer Operator	BPS-16	2	2	816,000	1,410,000
A053 Assistant	BPS-16	6	6	2,958,000	4,584,000
P013 Personal Assistant	BPS-16	1	1	602,000	922,000
A01102 Personal Pay			5,000		5,000
A01103 Special Pay			5,000		5,000
A01105 Qualification Pay			5,000		18,000
A01151 PAY OF OTHER STAFF	<u>19</u>	<u>19</u>	<u>4,275,000</u>	<u>6,074,000</u>	<u>6,398,000</u>
S026 Section Clerk	BPS-14	1	1	358,000	533,000
S102 Stenographer	BPS-14	4	4	1,295,000	1,882,000
D128 Driver	BPS-04	3	3	595,000	912,000
Q006 Qasid	BPS-02	1	1	290,000	446,000
C094 Cook	BPS-02	1	1	154,000	234,000
N004 Naib Qasid	BPS-01	9	9	1,568,000	2,376,000
A01152 Personal Pay			5,000		5,000
A01153 Special Pay			5,000		5,000
A01155 Qualification Pay			5,000		5,000
A012 TOTAL ALLOWANCES			<u>30,355,000</u>	<u>23,207,000</u>	<u>30,518,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>29,695,000</u>	<u>22,465,000</u>	<u>29,738,000</u>
A01201 Senior Post Allowance			15,000	15,000	15,000
A01202 House Rent Allowance			2,142,000	1,929,000	2,075,000
A01203 Conveyance Allowance			1,423,000	1,257,000	1,373,000
A01207 Washing Allowance			20,000	18,000	20,000
A01208 Dress Allowance			20,000	16,000	20,000
A0120N Special Allowance @ 20% of Basic Pay for Sectt. Employees			8,488,000	7,792,000	8,339,000
A01211 Hill Allowance (Personal Allowance)			31,000	26,000	26,000
A01217 Medical Allowance			832,000	818,000	859,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A0122M	Ad-hoc Relief Allowance - 2016		1,337,000	0	0
A0122S	Utility Allowance		5,508,000	4,083,000	5,100,000
A0122Y	Ad-hoc Relief Allowance - 2017		1,872,000	0	0
A0123E	Executive Allowance			434,000	1,381,000
A0123G	Ad-hoc Relief Allowance - 2018		1,872,000	0	0
A0123P	Ad-hoc Relief Allowance - 2019		1,294,000	0	0
A0124C	Disparity Reduction Allowance		2,420,000	2,140,000	3,226,000
A0124F	Ad-hoc Relief Allowance - 2021		1,872,000	0	0
A0124N	Disparity Reduction Allowance 2022- 15%			1,290,000	2,035,000
A0124R	Ad-hoc Relief Allowance 2022			2,395,000	4,721,000
A01224	Entertainment Allowance		15,000	14,000	14,000
A01226	Computer Allowance		36,000	0	36,000
A01228	Orderly Allowance		210,000	214,000	210,000
A01238	Charge Allowance		288,000	24,000	288,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)		<u>660,000</u>	<u>742,000</u>	<u>780,000</u>
A01271	Overtime Allowance		180,000	180,000	180,000
A01277	Contingent Paid Staff			(02) 480,000	562,000
A03	TOTAL OPERATING EXPENSES		<u>3,395,000</u>	<u>3,995,000</u>	<u>7,105,000</u>
A032	TOTAL COMMUNICATION		<u>310,000</u>	<u>310,000</u>	<u>330,000</u>
A03201	Postage & Telegraph		10,000	10,000	30,000
A03202	Telephone & Trunk Call		300,000	300,000	300,000
A033	TOTAL UTILITIES		<u>15,000</u>	<u>15,000</u>	<u>150,000</u>
A03301	Gas		5,000	5,000	100,000
A03304	Hot & Cold Weather Charges		10,000	10,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>2,600,000</u>	<u>3,200,000</u>	<u>5,500,000</u>
A03805	Travelling Allowance		<u>1,400,000</u>	<u>1,200,000</u>	<u>3,400,000</u>
002	Gazetted		1,000,000	800,000	2,400,000
003	Non-Gazetted		400,000	400,000	1,000,000
A03807	POL		1,200,000	2,000,000	2,100,000
A039	TOTAL GENERAL		<u>470,000</u>	<u>470,000</u>	<u>1,125,000</u>
A03901	Stationery		250,000	250,000	500,000
A03902	Printing & Publication		30,000	30,000	50,000
A03905	Newspapers, Periodicals and Books		35,000	35,000	50,000
A03906	Uniform & Liveries		5,000	5,000	25,000
A03970	Others		150,000	150,000	500,000
A06	TOTAL TRANSFERS		<u>100,000</u>	<u>100,000</u>	<u>250,000</u>
A06301	Entertainment Charges		100,000	100,000	250,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>1,300,000</u>	<u>2,000,000</u>	<u>2,250,000</u>
A13001	Transport		1,200,000	1,700,000	2,000,000
A13101	Machinery & Equipment		100,000	300,000	250,000
GRAND TOTAL			<u>53,870,000</u>	<u>53,376,000</u>	<u>67,991,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
018 ADMINISTRATION OF GENERAL PUBLIC SERVICES					
0181 ADMINISTRATION OF GENERAL PUBLIC SERVICES					
018101 VOTER REGISTRATION/ELECTIONS					
<u>MZ0005 ELECTION COMMISSION MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>90,725,000</u>	<u>90,409,000</u>	<u>89,976,000</u>
A011 TOTAL PAY	<u>66</u>	<u>66</u>	<u>40,210,000</u>	<u>50,920,000</u>	<u>53,352,000</u>
A01101 PAY OF OFFICERS	<u>29</u>	<u>29</u>	<u>32,675,000</u>	<u>40,785,000</u>	<u>42,479,000</u>
C034 Chief Election Commissioner	Special	1	1	9,958,000	9,959,000
M025 Member	Special	2	2	7,200,000	7,200,000
J077 Judge Election Tribunal	BPS-21	1	1	190,000	266,000
S016 Secretary Election Commission	BPS-20	1	1	1,208,000	1,832,000
E008 Election Commissioner	BPS-19	2	2	2,702,000	2,313,000
D153 Deputy Election Commissioner/Dy. Secy	BPS-18	2	2	1,678,000	3,205,000
S149 System Analyst	BPS-18	1	1	481,000	759,000
P060 Program Officer	BPS-17	1	1	422,000	602,000
A098 Assistant Election Commissioner/S.O	BPS-17	1	1	820,000	1,218,000
S227 Secrecy Officer	BPS-17	1	1	381,000	1,013,000
S129 Superintendent	BPS-17	2	2	1,364,000	3,747,000
P055 Private Secretary	BPS-17	5	5	1,939,000	4,161,000
J009 Judgment Writer	BPS-17	1	1	35,000	64,000
B030 Budget Officer	BPS-16	1	1	709,000	1,054,000
S038 Senior Auditor	BPS-16	1	1	875,000	1,054,000
H004 Head Clerk	BPS-16	3	3	1,346,000	2,000,000
A053 Assistant	BPS-16	3	3	1,228,000	1,919,000
A01102 Personal Pay				11,000	11,000
A01103 Special Pay				128,000	102,000
A01151 PAY OF OTHER STAFF		<u>37</u>	<u>37</u>	<u>7,535,000</u>	<u>10,135,000</u>
S042 Senior Clerk	BPS-14	3	3	933,000	1,239,000
S102 Stenographer	BPS-14	2	2	432,000	729,000
J016 Junior Clerk	BPS-11	5	5	1,224,000	1,567,000
D128 Driver	BPS-04	8	8	1,516,000	2,110,000
N004 Naib Qasid	BPS-01	17	17	3,173,000	4,862,000
C061 Chowkidar	BPS-01	2	2	257,000	366,000
A012 TOTAL ALLOWANCES			<u>50,515,000</u>	<u>39,489,000</u>	<u>36,624,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>49,264,000</u>	<u>37,417,000</u>	<u>35,280,000</u>
A01201 Senior Post Allowance			50,000	36,000	33,000
A01202 House Rent Allowance			5,096,000	4,721,000	4,938,000
A01203 Conveyance Allowance			1,927,000	1,886,000	1,853,000
A01207 Washing Allowance			31,000	27,000	32,000
A01208 Dress Allowance			31,000	27,000	32,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A0120K	Special Judicial Allowance		6,855,000	9,076,000	6,187,000
A0120N	Special Allowance @ 20% of Basic Pay for Sectt. Employees		9,867,000	9,812,000	9,812,000
A01211	Hill Allowance (Personal Allowance)		41,000	48,000	50,000
A01217	Medical Allowance		2,302,000	2,485,000	2,554,000
A0122M	Ad-hoc Relief Allowance - 2016		1,543,000	0	0
A0122Y	Ad-hoc Relief Allowance - 2017		4,278,000	0	0
A0123G	Ad-hoc Relief Allowance - 2018		4,278,000	0	0
A0123P	Ad-hoc Relief Allowance - 2019		2,868,000	0	0
A0124C	Disparity Reduction Allowance		5,032,000	3,172,000	3,307,000
A0124F	Ad-hoc Relief Allowance - 2021		4,278,000	0	0
A0124N	Disparity Reduction Allowance 2022- 15%			1,886,000	1,983,000
A0124R	Ad-hoc Relief Allowance 2022			3,559,000	3,849,000
A01224	Entertainment Allowance		22,000	32,000	30,000
A01228	Orderly Allowance		429,000	241,000	219,000
A01248	Judicial Allowance		336,000	409,000	401,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)		<u>1,251,000</u>	<u>2,072,000</u>	<u>1,344,000</u>
A01271	Overtime Allowance		444,000	444,000	444,000
A01277	Contingent Paid Staff	(03)	807,000	1,628,000	900,000
A03	TOTAL OPERATING EXPENSES		<u>9,935,000</u>	<u>10,128,000</u>	<u>16,373,000</u>
A031	TOTAL FEES		<u>2,000,000</u>	<u>2,000,000</u>	<u>3,000,000</u>
A03102	Legal Fees-		<u>2,000,000</u>	<u>2,000,000</u>	<u>3,000,000</u>
001	Legal Fees (Non Transferable)		2,000,000	2,000,000	3,000,000
A032	TOTAL COMMUNICATION		<u>600,000</u>	<u>600,000</u>	<u>1,010,000</u>
A03201	Postage & Telegraph		200,000	200,000	260,000
A03202	Telephone & Trunk Call		400,000	400,000	750,000
A033	TOTAL UTILITIES		<u>970,000</u>	<u>970,000</u>	<u>1,663,000</u>
A03301	Gas		200,000	200,000	300,000
A03302	Water		50,000	50,000	63,000
A03303	Electricity		700,000	700,000	1,250,000
A03304	Hot & Cold Weather Charges		20,000	20,000	50,000
A034	TOTAL OCCUPANCY COSTS		<u>1,673,000</u>	<u>1,866,000</u>	<u>1,673,000</u>
A03402	Rent for Office Building (Non Transferable)		1,500,000	1,500,000	1,500,000
A03403	Rent for Residential Building (Non Transferable)		173,000	366,000	173,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>3,601,000</u>	<u>3,601,000</u>	<u>7,251,000</u>
A03805	Travelling Allowance		<u>1,601,000</u>	<u>1,601,000</u>	<u>3,251,000</u>
002	Gazetted		1,000,000	1,000,000	2,000,000
003	Non-Gazetted		600,000	600,000	1,250,000
005	Election Allowance for Polling Staff		1,000	1,000	1,000
A03807	POL		2,000,000	2,000,000	4,000,000
A039	TOTAL GENERAL		<u>1,091,000</u>	<u>1,091,000</u>	<u>1,776,000</u>
A03901	Stationery		<u>501,000</u>	<u>501,000</u>	<u>751,000</u>
001	Stationery		500,000	500,000	750,000
002	Election Material		1,000	1,000	1,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A03902	Printing & Publication		20,000	20,000	25,000
A03905	Newspapers, Periodicals and Books		50,000	50,000	100,000
A03906	Uniform & Liveries		20,000	20,000	100,000
A03970	Others		500,000	500,000	800,000
001	Others		500,000	500,000	800,000
A06	TOTAL TRANSFERS		500,000	500,000	500,000
A06301	Entertainment Charges		500,000	500,000	500,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		1,550,000	1,550,000	3,100,000
A13001	Transport		1,500,000	1,500,000	3,000,000
A13101	Machinery & Equipment		50,000	50,000	100,000
GRAND TOTAL			102,710,000	102,587,000	109,949,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
01	GENERAL PUBLIC SERVICE				
018	ADMINISTRATION OF GENERAL PUBLIC SERVICES				
0181	ADMINISTRATION OF GENERAL PUBLIC SERVICES				
018101	VOTER REGISTRATION/ELECTIONS				
IB0004	<u>ELECTION COMMISSION OFFICE RAWALPINDI</u>				
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>5,850,000</u>	<u>5,516,000</u>	<u>6,304,000</u>
A011	TOTAL PAY		<u>8</u>	<u>8</u>	<u>3,149,000</u>
A01101	PAY OF OFFICERS		<u>3</u>	<u>3</u>	<u>1,986,000</u>
D050	Deputy Election Commissioner	BPS-18	1	1	1,132,000
A053	Assistant	BPS-16	1	1	509,000
S062	Senior Scale Stenographer	BPS-16	1	1	345,000
A01151	PAY OF OTHER STAFF		<u>5</u>	<u>5</u>	<u>1,163,000</u>
S042	Senior Clerk	BPS-14	1	1	372,000
J016	Junior Clerk	BPS-11	1	1	219,000
D128	Driver	BPS-04	1	1	153,000
N004	Naib Qasid	BPS-01	1	1	262,000
C061	Chowkidar	BPS-01	1	1	157,000
A012	TOTAL ALLOWANCES		<u>2,701,000</u>	<u>1,780,000</u>	<u>2,237,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>2,635,000</u>	<u>1,714,000</u>	<u>2,171,000</u>
A01202	House Rent Allowance				352,000
A01203	Conveyance Allowance				313,000
A01207	Washing Allowance				4,000
A01208	Dress Allowance				4,000
A01211	Hill Allowance (Personal Allowance)				7,000
A01217	Medical Allowance				174,000
A0122M	Ad-hoc Relief Allowance - 2016				204,000
A0122Y	Ad-hoc Relief Allowance - 2017				315,000
A0123G	Ad-hoc Relief Allowance - 2018				315,000
A0123P	Ad-hoc Relief Allowance - 2019				235,000
A0124C	Disparity Reduction Allowance				397,000
A0124F	Ad-hoc Relief Allowance - 2021				315,000
A0124N	Disparity Reduction Allowance 2022- 15%				
A0124R	Ad-hoc Relief Allowance 2022				
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)		<u>66,000</u>	<u>66,000</u>	<u>66,000</u>
A01271	Overtime Allowance				30,000
A01277	Contingent Paid Staff				36,000
A03	TOTAL OPERATING EXPENSES		<u>521,000</u>	<u>521,000</u>	<u>701,000</u>
A032	TOTAL COMMUNICATION		<u>40,000</u>	<u>40,000</u>	<u>46,000</u>
A03201	Postage & Telegraph				10,000
A03202	Telephone & Trunk Call				30,000
A033	TOTAL UTILITIES		<u>132,000</u>	<u>132,000</u>	<u>191,000</u>
A03301	Gas				20,000
A03302	Water				12,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A03303 Electricity			100,000	100,000	150,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>250,000</u>	<u>250,000</u>	<u>325,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>130,000</u>
002 Gazetted			60,000	60,000	78,000
003 Non-Gazetted			40,000	40,000	52,000
A03807 POL			150,000	150,000	195,000
A039 TOTAL GENERAL			<u>99,000</u>	<u>99,000</u>	<u>139,000</u>
A03901 Stationery			40,000	40,000	80,000
A03905 Newspapers, Periodicals and Books			15,000	15,000	15,000
A03906 Uniform & Liveries			4,000	4,000	4,000
A03970 Others			40,000	40,000	40,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>110,000</u>	<u>110,000</u>	<u>150,000</u>
A13001 Transport			100,000	100,000	130,000
A13101 Machinery & Equipment			10,000	10,000	20,000
GRAND TOTAL			<u>6,481,000</u>	<u>6,147,000</u>	<u>7,155,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
018 ADMINISTRATION OF GENERAL PUBLIC SERVICES					
0181 ADMINISTRATION OF GENERAL PUBLIC SERVICES					
018101 VOTER REGISTRATION/ELECTIONS					
<u>MZ0859</u> DISTRICT ELECTION OFFICE MUZAFFARABAD					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>2,585,000</u>	<u>1,922,000</u>	<u>3,121,000</u>
A011 TOTAL PAY	<u>5</u>	<u>5</u>	<u>1,302,000</u>	<u>1,271,000</u>	<u>1,953,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>620,000</u>	<u>557,000</u>	<u>920,000</u>
E009 Election Officer BPS-16	1	1	620,000		920,000
A01151 PAY OF OTHER STAFF	<u>4</u>	<u>4</u>	<u>682,000</u>	<u>714,000</u>	<u>1,033,000</u>
S042 Senior Clerk BPS-14	1	1	245,000		364,000
D007 Data Entry Operator BPS-12	1	1	190,000		302,000
N004 Naib Qasid BPS-01	1	1	125,000		186,000
C061 Chowkidar BPS-01	1	1	122,000		181,000
A012 TOTAL ALLOWANCES			<u>1,283,000</u>	<u>651,000</u>	<u>1,168,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,283,000</u>	<u>651,000</u>	<u>1,168,000</u>
A01202 House Rent Allowance			178,000	120,000	177,000
A01203 Conveyance Allowance			172,000	116,000	172,000
A01211 Hill Allowance (Personal Allowance)			3,000	2,000	3,000
A01217 Medical Allowance			90,000	66,000	90,000
A01226 Computer Allowance			9,000	0	9,000
A0122M Ad-hoc Relief Allowance - 2016			73,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			130,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			130,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			105,000	0	0
A0124C Disparity Reduction Allowance			263,000	138,000	275,000
A0124F Ad-hoc Relief Allowance - 2021			130,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				83,000	174,000
A0124R Ad-hoc Relief Allowance 2022				126,000	268,000
A03 TOTAL OPERATING EXPENSES			<u>343,000</u>	<u>343,000</u>	<u>400,000</u>
A032 TOTAL COMMUNICATION			<u>35,000</u>	<u>35,000</u>	<u>41,000</u>
A03201 Postage & Telegraph			10,000	10,000	13,000
A03202 Telephone & Trunk Call			25,000	25,000	28,000
A033 TOTAL UTILITIES			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03303 Electricity			50,000	50,000	50,000
A034 TOTAL OCCUPANCY COSTS			<u>108,000</u>	<u>108,000</u>	<u>108,000</u>
A03402 Rent for Office Building (Non Transferable)			108,000	108,000	108,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A038	TOTAL TRAVEL & TRANSPORTATION		<u>70,000</u>	<u>70,000</u>	<u>91,000</u>
A03805	Travelling Allowance		<u>70,000</u>	<u>70,000</u>	<u>91,000</u>
002	Gazetted		40,000	40,000	52,000
003	Non-Gazetted		30,000	30,000	39,000
A039	TOTAL GENERAL		<u>80,000</u>	<u>80,000</u>	<u>110,000</u>
A03901	Stationery		30,000	30,000	60,000
A03905	Newspapers, Periodicals and Books		10,000	10,000	10,000
A03970	Others		40,000	40,000	40,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
A13101	Machinery & Equipment		10,000	10,000	20,000
GRAND TOTAL			<u>2,938,000</u>	<u>2,275,000</u>	<u>3,541,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
018 ADMINISTRATION OF GENERAL PUBLIC SERVICES					
0181 ADMINISTRATION OF GENERAL PUBLIC SERVICES					
018101 VOTER REGISTRATION/ELECTIONS					
<u>NM0122 DISTRICT ELECTION OFFICE NEELUM</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>2,490,000</u>	<u>2,023,000</u>	<u>3,104,000</u>
A011 TOTAL PAY	<u>6</u>	<u>6</u>	<u>1,231,000</u>	<u>1,321,000</u>	<u>1,849,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>291,000</u>	<u>437,000</u>	<u>459,000</u>
E009 Election Officer BPS-16	1	1	291,000		459,000
A01151 PAY OF OTHER STAFF	<u>5</u>	<u>5</u>	<u>940,000</u>	<u>884,000</u>	<u>1,390,000</u>
S042 Senior Clerk BPS-14	1	1	203,000		406,000
D007 Data Entry Operator BPS-12	1	1	190,000		263,000
J016 Junior Clerk BPS-11	1	1	241,000		247,000
N004 Naib Qasid BPS-01	1	1	153,000		237,000
C061 Chowkidar BPS-01	1	1	153,000		237,000
A012 TOTAL ALLOWANCES			<u>1,259,000</u>	<u>702,000</u>	<u>1,255,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,259,000</u>	<u>702,000</u>	<u>1,255,000</u>
A01202 House Rent Allowance			141,000	95,000	138,000
A01203 Conveyance Allowance			206,000	139,000	206,000
A01207 Washing Allowance			4,000	4,000	4,000
A01208 Dress Allowance			4,000	4,000	4,000
A01217 Medical Allowance			108,000	73,000	108,000
A01226 Computer Allowance			9,000	0	9,000
A0122M Ad-hoc Relief Allowance - 2016			82,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			123,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			123,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			111,000	0	0
A0124C Disparity Reduction Allowance			195,000	162,000	320,000
A0124F Ad-hoc Relief Allowance - 2021			123,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				97,000	202,000
A0124R Ad-hoc Relief Allowance 2022				128,000	234,000
A01233 Unattractive Area Allowance (Karnah Allowance)			30,000	0	30,000
A03 TOTAL OPERATING EXPENSES			<u>297,000</u>	<u>316,000</u>	<u>505,000</u>
A032 TOTAL COMMUNICATION			<u>35,000</u>	<u>35,000</u>	<u>41,000</u>
A03201 Postage & Telegraph			10,000	10,000	13,000
A03202 Telephone & Trunk Call			25,000	25,000	28,000
A033 TOTAL UTILITIES			<u>62,000</u>	<u>62,000</u>	<u>213,000</u>
A03302 Water			12,000	12,000	13,000
A03303 Electricity			50,000	50,000	200,000
A034 TOTAL OCCUPANCY COSTS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03402 Rent for Office Building (Non Transferable)			50,000	50,000	50,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A038	TOTAL TRAVEL & TRANSPORTATION		<u>70,000</u>	<u>89,000</u>	<u>91,000</u>
A03805	Travelling Allowance		<u>70,000</u>	<u>89,000</u>	<u>91,000</u>
002	Gazetted		40,000	40,000	52,000
003	Non-Gazetted		30,000	49,000	39,000
A039	TOTAL GENERAL		<u>80,000</u>	<u>80,000</u>	<u>110,000</u>
A03901	Stationery		30,000	30,000	60,000
A03905	Newspapers, Periodicals and Books		10,000	10,000	10,000
A03970	Others		40,000	40,000	40,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
A13101	Machinery & Equipment		10,000	10,000	20,000
GRAND TOTAL			<u>2,797,000</u>	<u>2,349,000</u>	<u>3,629,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
018 ADMINISTRATION OF GENERAL PUBLIC SERVICES					
0181 ADMINISTRATION OF GENERAL PUBLIC SERVICES					
018101 VOTER REGISTRATION/ELECTIONS					
HT0193 DISTRICT ELECTION OFFICE JEHLUM VALLEY					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>3,351,000</u>	<u>2,224,000</u>	<u>3,852,000</u>
A011 TOTAL PAY	<u>6</u>	<u>6</u>	<u>1,774,000</u>	<u>1,482,000</u>	<u>2,426,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>654,000</u>	<u>80,000</u>	<u>972,000</u>
A097 Assistant Election Commissioner BPS-17	1	1	654,000		972,000
A01151 PAY OF OTHER STAFF	<u>5</u>	<u>5</u>	<u>1,120,000</u>	<u>1,402,000</u>	<u>1,454,000</u>
S042 Senior Clerk BPS-14	1	1	217,000		480,000
S102 Stenographer BPS-14	1	1	203,000		323,000
J016 Junior Clerk BPS-11	1	1	293,000		295,000
N004 Naib Qasid BPS-01	1	1	285,000		170,000
C061 Chowkidar BPS-01	1	1	122,000		186,000
A012 TOTAL ALLOWANCES			<u>1,577,000</u>	<u>742,000</u>	<u>1,426,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,577,000</u>	<u>742,000</u>	<u>1,426,000</u>
A01202 House Rent Allowance			162,000	105,000	147,000
A01203 Conveyance Allowance			206,000	149,000	206,000
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	5,000
A01217 Medical Allowance			112,000	91,000	27,000
A0122M Ad-hoc Relief Allowance - 2016			123,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			177,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			177,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			151,000	0	0
A0124C Disparity Reduction Allowance			277,000	151,000	372,000
A0124F Ad-hoc Relief Allowance - 2021			177,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				100,000	421,000
A0124R Ad-hoc Relief Allowance 2022				136,000	240,000
A03 TOTAL OPERATING EXPENSES			<u>527,000</u>	<u>562,000</u>	<u>665,000</u>
A032 TOTAL COMMUNICATION			<u>35,000</u>	<u>35,000</u>	<u>41,000</u>
A03201 Postage & Telegraph			10,000	10,000	13,000
A03202 Telephone & Trunk Call			25,000	25,000	28,000
A033 TOTAL UTILITIES			<u>62,000</u>	<u>67,000</u>	<u>113,000</u>
A03302 Water			12,000	17,000	13,000
A03303 Electricity			50,000	50,000	100,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A034	TOTAL OCCUPANCY COSTS		<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
A03402	Rent for Office Building (Non Transferable)		180,000	180,000	180,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>170,000</u>	<u>200,000</u>	<u>221,000</u>
A03805	Travelling Allowance		<u>70,000</u>	<u>100,000</u>	<u>91,000</u>
002	Gazetted		40,000	20,000	52,000
003	Non-Gazetted		30,000	80,000	39,000
A03807	POL		100,000	100,000	130,000
A039	TOTAL GENERAL		<u>80,000</u>	<u>80,000</u>	<u>110,000</u>
A03901	Stationery		30,000	30,000	60,000
A03905	Newspapers, Periodicals and Books		10,000	10,000	10,000
A03970	Others		40,000	40,000	40,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>80,000</u>	<u>45,000</u>	<u>104,000</u>
A13001	Transport		80,000	45,000	104,000
GRAND TOTAL			<u>3,958,000</u>	<u>2,831,000</u>	<u>4,621,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
01	GENERAL PUBLIC SERVICE				
018	ADMINISTRATION OF GENERAL PUBLIC SERVICES				
0181	ADMINISTRATION OF GENERAL PUBLIC SERVICES				
018101	VOTER REGISTRATION/ELECTIONS				
BG0450	<u>DISTRICT ELECTION OFFICE BAGH</u>				
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>2,686,000</u>	<u>2,706,000</u>	<u>3,261,000</u>
A011	TOTAL PAY		<u>6</u>	<u>6</u>	<u>1,468,000</u>
A01101	PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>345,000</u>
E009	Election Officer	BPS-16	1	1	345,000
A01151	PAY OF OTHER STAFF		<u>5</u>	<u>5</u>	<u>1,123,000</u>
S042	Senior Clerk	BPS-14	1	1	343,000
S102	Stenographer	BPS-14	1	1	234,000
J016	Junior Clerk	BPS-11	1	1	240,000
N004	Naib Qasid	BPS-01	1	1	153,000
C061	Chowkidar	BPS-01	1	1	153,000
A012	TOTAL ALLOWANCES		<u>1,218,000</u>	<u>856,000</u>	<u>1,177,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,218,000</u>	<u>856,000</u>	<u>1,177,000</u>
A01202	House Rent Allowance				137,000
A01203	Conveyance Allowance				151,000
A01207	Washing Allowance				4,000
A01208	Dress Allowance				4,000
A01211	Hill Allowance (Personal Allowance)				3,000
A01217	Medical Allowance				108,000
A0122M	Ad-hoc Relief Allowance - 2016				93,000
A0122Y	Ad-hoc Relief Allowance - 2017				147,000
A0123G	Ad-hoc Relief Allowance - 2018				147,000
A0123P	Ad-hoc Relief Allowance - 2019				133,000
A0124C	Disparity Reduction Allowance				144,000
A0124F	Ad-hoc Relief Allowance - 2021				197,000
A0124N	Disparity Reduction Allowance 2022- 15%				147,000
A0124R	Ad-hoc Relief Allowance 2022				118,000
A03	TOTAL OPERATING EXPENSES		<u>247,000</u>	<u>264,000</u>	<u>305,000</u>
A032	TOTAL COMMUNICATION		<u>35,000</u>	<u>35,000</u>	<u>41,000</u>
A03201	Postage & Telegraph				10,000
A03202	Telephone & Trunk Call				25,000
A033	TOTAL UTILITIES		<u>62,000</u>	<u>62,000</u>	<u>63,000</u>
A03302	Water				12,000
A03303	Electricity				50,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A038	TOTAL TRAVEL & TRANSPORTATION		<u>70,000</u>	<u>87,000</u>	<u>91,000</u>
A03805	Travelling Allowance		<u>70,000</u>	<u>87,000</u>	<u>91,000</u>
002	Gazetted		40,000	40,000	52,000
003	Non-Gazetted		30,000	47,000	39,000
A039	TOTAL GENERAL		<u>80,000</u>	<u>80,000</u>	<u>110,000</u>
A03901	Stationery		30,000	30,000	60,000
A03905	Newspapers, Periodicals and Books		10,000	10,000	10,000
A03970	Others		40,000	40,000	40,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
A13101	Machinery & Equipment		10,000	10,000	20,000
GRAND TOTAL			<u>2,943,000</u>	<u>2,980,000</u>	<u>3,586,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
018 ADMINISTRATION OF GENERAL PUBLIC SERVICES					
0181 ADMINISTRATION OF GENERAL PUBLIC SERVICES					
018101 VOTER REGISTRATION/ELECTIONS					
HV0318 DISTRICT ELECTION OFFICE HAVELI					
A01 TOTAL EMPLOYEES RELATED EXPENSES			3,335,000	2,470,000	3,781,000
A011 TOTAL PAY	6	6	1,815,000	1,717,000	2,421,000
A01101 PAY OF OFFICERS	1	1	792,000	812,000	838,000
E009 Election Officer BPS-16	1	1	792,000		838,000
A01151 PAY OF OTHER STAFF	5	5	1,023,000	905,000	1,583,000
S042 Senior Clerk BPS-14	1	1	287,000		469,000
D007 Data Entry Operator BPS-12	1	1	190,000		373,000
J016 Junior Clerk BPS-11	1	1	240,000		263,000
N004 Naib Qasid BPS-01	1	1	153,000		239,000
C061 Chowkidar BPS-01	1	1	153,000		239,000
A012 TOTAL ALLOWANCES			1,520,000	753,000	1,360,000
A012-1 TOTAL REGULAR ALLOWANCES			1,520,000	753,000	1,360,000
A01202 House Rent Allowance			178,000	95,000	136,000
A01203 Conveyance Allowance			171,000	145,000	206,000
A01207 Washing Allowance			4,000	4,000	4,000
A01208 Dress Allowance			4,000	4,000	4,000
A01211 Hill Allowance (Personal Allowance)			3,000	2,000	3,000
A01217 Medical Allowance			108,000	81,000	113,000
A01226 Computer Allowance			9,000	0	9,000
A0122M Ad-hoc Relief Allowance - 2016			118,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			182,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			182,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			150,000	0	0
A0124C Disparity Reduction Allowance			229,000	162,000	319,000
A0124F Ad-hoc Relief Allowance - 2021			182,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				96,000	201,000
A0124R Ad-hoc Relief Allowance 2022				164,000	365,000
A03 TOTAL OPERATING EXPENSES			342,000	342,000	564,000
A032 TOTAL COMMUNICATION			35,000	35,000	41,000
A03201 Postage & Telegraph			10,000	10,000	13,000
A03202 Telephone & Trunk Call			25,000	25,000	28,000
A033 TOTAL UTILITIES			50,000	50,000	100,000
A03303 Electricity			50,000	50,000	100,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A034	TOTAL OCCUPANCY COSTS		<u>113,000</u>	<u>113,000</u>	<u>228,000</u>
A03402	Rent for Office Building (Non Transferable)		113,000	113,000	228,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>70,000</u>	<u>70,000</u>	<u>91,000</u>
A03805	Travelling Allowance		<u>70,000</u>	<u>70,000</u>	<u>91,000</u>
002	Gazetted		40,000	40,000	52,000
003	Non-Gazetted		30,000	30,000	39,000
A039	TOTAL GENERAL		<u>74,000</u>	<u>74,000</u>	<u>104,000</u>
A03901	Stationery		30,000	30,000	60,000
A03905	Newspapers, Periodicals and Books		4,000	4,000	4,000
A03970	Others		40,000	40,000	40,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
A13101	Machinery & Equipment		10,000	10,000	20,000
GRAND TOTAL			<u>3,687,000</u>	<u>2,822,000</u>	<u>4,365,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
01	GENERAL PUBLIC SERVICE				
018	ADMINISTRATION OF GENERAL PUBLIC SERVICES				
0181	ADMINISTRATION OF GENERAL PUBLIC SERVICES				
018101	VOTER REGISTRATION/ELECTIONS				
PO0400	<u>DISTRICT ELECTION OFFICE RAWALAKOT</u>				
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>3,425,000</u>	<u>3,554,000</u>	<u>3,486,000</u>
A011	TOTAL PAY		<u>7</u>	<u>7</u>	<u>1,718,000</u>
A01101	PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>516,000</u>
A097	Assistant Election Commissioner	BPS-17	1	1	516,000
A01151	PAY OF OTHER STAFF		<u>6</u>	<u>6</u>	<u>1,202,000</u>
S042	Senior Clerk	BPS-14	1	1	343,000
S102	Stenographer	BPS-14	1	1	190,000
J016	Junior Clerk	BPS-11	1	1	187,000
D128	Driver	BPS-04	1	1	179,000
N004	Naib Qasid	BPS-01	1	1	153,000
C061	Chowkidar	BPS-01	1	1	150,000
A012	TOTAL ALLOWANCES		<u>1,707,000</u>	<u>1,119,000</u>	<u>1,161,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,707,000</u>	<u>1,119,000</u>	<u>1,161,000</u>
A01202	House Rent Allowance			263,000	228,000
A01203	Conveyance Allowance			227,000	125,000
A01207	Washing Allowance			4,000	4,000
A01208	Dress Allowance			4,000	4,000
A01217	Medical Allowance			130,000	112,000
A0122M	Ad-hoc Relief Allowance - 2016			113,000	0
A0122Y	Ad-hoc Relief Allowance - 2017			172,000	0
A0123G	Ad-hoc Relief Allowance - 2018			172,000	0
A0123P	Ad-hoc Relief Allowance - 2019			151,000	0
A0124C	Disparity Reduction Allowance			299,000	258,000
A0124F	Ad-hoc Relief Allowance - 2021			172,000	0
A0124N	Disparity Reduction Allowance 2022- 15%				150,000
A0124R	Ad-hoc Relief Allowance 2022				238,000
A03	TOTAL OPERATING EXPENSES		<u>501,000</u>	<u>501,000</u>	<u>654,000</u>
A032	TOTAL COMMUNICATION		<u>35,000</u>	<u>35,000</u>	<u>41,000</u>
A03201	Postage & Telegraph			10,000	10,000
A03202	Telephone & Trunk Call			25,000	25,000
A033	TOTAL UTILITIES		<u>162,000</u>	<u>162,000</u>	<u>213,000</u>
A03302	Water			12,000	12,000
A03303	Electricity			150,000	150,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A038	TOTAL TRAVEL & TRANSPORTATION		<u>220,000</u>	<u>220,000</u>	<u>286,000</u>
A03805	Travelling Allowance		<u>70,000</u>	<u>70,000</u>	<u>91,000</u>
002	Gazetted		40,000	40,000	52,000
003	Non-Gazetted		30,000	30,000	39,000
A03807	POL		150,000	150,000	195,000
A039	TOTAL GENERAL		<u>84,000</u>	<u>84,000</u>	<u>114,000</u>
A03901	Stationery		30,000	30,000	60,000
A03905	Newspapers, Periodicals and Books		10,000	10,000	10,000
A03906	Uniform & Liveries		4,000	4,000	4,000
A03970	Others		40,000	40,000	40,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>90,000</u>	<u>90,000</u>	<u>124,000</u>
A13001	Transport		80,000	80,000	104,000
A13101	Machinery & Equipment		10,000	10,000	20,000
GRAND TOTAL			<u>4,016,000</u>	<u>4,145,000</u>	<u>4,264,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
018 ADMINISTRATION OF GENERAL PUBLIC SERVICES					
0181 ADMINISTRATION OF GENERAL PUBLIC SERVICES					
018101 VOTER REGISTRATION/ELECTIONS					
<u>SJ0214 DISTRICT ELECTION OFFICE SUDHNOTI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>2,479,000</u>	<u>1,976,000</u>	<u>3,050,000</u>
A011 TOTAL PAY	<u>6</u>	<u>6</u>	<u>1,243,000</u>	<u>1,283,000</u>	<u>1,799,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>272,000</u>	<u>464,000</u>	<u>488,000</u>
E009 Election Officer BPS-16	1	1	272,000		488,000
A01151 PAY OF OTHER STAFF	<u>5</u>	<u>5</u>	<u>971,000</u>	<u>819,000</u>	<u>1,311,000</u>
S042 Senior Clerk BPS-14	1	1	287,000		323,000
D007 Data Entry Operator BPS-12	1	1	190,000		263,000
J016 Junior Clerk BPS-11	1	1	188,000		247,000
N004 Naib Qasid BPS-01	1	1	153,000		239,000
C061 Chowkidar BPS-01	1	1	153,000		239,000
A012 TOTAL ALLOWANCES			<u>1,236,000</u>	<u>693,000</u>	<u>1,251,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,236,000</u>	<u>693,000</u>	<u>1,251,000</u>
A01202 House Rent Allowance			178,000	93,000	137,000
A01203 Conveyance Allowance			171,000	139,000	206,000
A01207 Washing Allowance			4,000	4,000	4,000
A01208 Dress Allowance			4,000	4,000	4,000
A01217 Medical Allowance			108,000	73,000	108,000
A01226 Computer Allowance			9,000	0	0
A0122M Ad-hoc Relief Allowance - 2016			82,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			124,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			124,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			113,000	0	0
A0124C Disparity Reduction Allowance			195,000	160,000	320,000
A0124F Ad-hoc Relief Allowance - 2021			124,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				96,000	202,000
A0124R Ad-hoc Relief Allowance 2022				124,000	270,000
A03 TOTAL OPERATING EXPENSES			<u>475,000</u>	<u>475,000</u>	<u>584,000</u>
A032 TOTAL COMMUNICATION			<u>35,000</u>	<u>35,000</u>	<u>41,000</u>
A03201 Postage & Telegraph			10,000	10,000	13,000
A03202 Telephone & Trunk Call			25,000	25,000	28,000
A033 TOTAL UTILITIES			<u>74,000</u>	<u>74,000</u>	<u>126,000</u>
A03302 Water			24,000	24,000	26,000
A03303 Electricity			50,000	50,000	100,000
A034 TOTAL OCCUPANCY COSTS			<u>226,000</u>	<u>226,000</u>	<u>226,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A03402	Rent for Office Building (Non Transferable)		226,000	226,000	226,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>70,000</u>	<u>70,000</u>	<u>91,000</u>
A03805	Travelling Allowance		<u>70,000</u>	<u>70,000</u>	<u>91,000</u>
002	Gazetted		40,000	40,000	52,000
003	Non-Gazetted		30,000	30,000	39,000
A039	TOTAL GENERAL		<u>70,000</u>	<u>70,000</u>	<u>100,000</u>
A03901	Stationery		30,000	30,000	60,000
A03970	Others		40,000	40,000	40,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
A13101	Machinery & Equipment		10,000	10,000	20,000
GRAND TOTAL			<u>2,964,000</u>	<u>2,461,000</u>	<u>3,654,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
018 ADMINISTRATION OF GENERAL PUBLIC SERVICES					
0181 ADMINISTRATION OF GENERAL PUBLIC SERVICES					
018101 VOTER REGISTRATION/ELECTIONS					
<u>KJ0401 DISTRICT ELECTION OFFICE KOTLI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>4,076,000</u>	<u>4,429,000</u>	<u>4,638,000</u>
A011 TOTAL PAY	<u>7</u>	<u>7</u>	<u>2,219,000</u>	<u>3,001,000</u>	<u>2,988,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>905,000</u>	<u>1,009,000</u>	<u>972,000</u>
A097 Assistant Election Commissioner BPS-17	1	1	905,000		972,000
A01151 PAY OF OTHER STAFF	<u>6</u>	<u>6</u>	<u>1,314,000</u>	<u>1,992,000</u>	<u>2,016,000</u>
S042 Senior Clerk BPS-14	1	1	373,000		573,000
S102 Stenographer BPS-14	1	1	214,000		343,000
J016 Junior Clerk BPS-11	1	1	189,000		295,000
D128 Driver BPS-04	1	1	180,000		258,000
N004 Naib Qasid BPS-01	1	1	205,000		311,000
C061 Chowkidar BPS-01	1	1	153,000		236,000
A012 TOTAL ALLOWANCES			<u>1,857,000</u>	<u>1,428,000</u>	<u>1,650,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,857,000</u>	<u>1,428,000</u>	<u>1,650,000</u>
A01202 House Rent Allowance			175,000	272,000	207,000
A01203 Conveyance Allowance			227,000	221,000	216,000
A01207 Washing Allowance			4,000	4,000	4,000
A01208 Dress Allowance			4,000	4,000	4,000
A01211 Hill Allowance (Personal Allowance)			3,000	2,000	3,000
A01217 Medical Allowance			140,000	132,000	128,000
A0122M Ad-hoc Relief Allowance - 2016			153,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			222,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			222,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			186,000	0	0
A0124C Disparity Reduction Allowance			299,000	310,000	414,000
A0124F Ad-hoc Relief Allowance - 2021			222,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				186,000	260,000
A0124R Ad-hoc Relief Allowance 2022				297,000	414,000
A03 TOTAL OPERATING EXPENSES			<u>651,000</u>	<u>704,000</u>	<u>909,000</u>
A032 TOTAL COMMUNICATION			<u>35,000</u>	<u>35,000</u>	<u>41,000</u>
A03201 Postage & Telegraph			10,000	10,000	13,000
A03202 Telephone & Trunk Call			25,000	25,000	28,000
A033 TOTAL UTILITIES			<u>62,000</u>	<u>62,000</u>	<u>113,000</u>
A03302 Water			12,000	12,000	13,000
A03303 Electricity			50,000	50,000	100,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A034	TOTAL OCCUPANCY COSTS		<u>264,000</u>	<u>264,000</u>	<u>384,000</u>
A03402	Rent for Office Building (Non Transferable)		264,000	264,000	384,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>170,000</u>	<u>223,000</u>	<u>221,000</u>
A03805	Travelling Allowance		<u>70,000</u>	<u>123,000</u>	<u>91,000</u>
002	Gazetted		40,000	60,000	52,000
003	Non-Gazetted		30,000	63,000	39,000
A03807	POL		100,000	100,000	130,000
A039	TOTAL GENERAL		<u>120,000</u>	<u>120,000</u>	<u>150,000</u>
A03901	Stationery		30,000	30,000	60,000
A03905	Newspapers, Periodicals and Books		10,000	10,000	10,000
A03906	Uniform & Liveries		40,000	40,000	40,000
A03970	Others		40,000	40,000	40,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>90,000</u>	<u>90,000</u>	<u>124,000</u>
A13001	Transport		80,000	80,000	104,000
A13101	Machinery & Equipment		10,000	10,000	20,000
GRAND TOTAL			<u>4,817,000</u>	<u>5,223,000</u>	<u>5,671,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
01	GENERAL PUBLIC SERVICE				
018	ADMINISTRATION OF GENERAL PUBLIC SERVICES				
0181	ADMINISTRATION OF GENERAL PUBLIC SERVICES				
018101	VOTER REGISTRATION/ELECTIONS				
MJ0311	<u>DISTRICT ELECTION OFFICE MIRPUR</u>				
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>4,906,000</u>	<u>3,225,000</u>	<u>4,672,000</u>
A011	TOTAL PAY		<u>8</u>	<u>8</u>	<u>2,634,000</u>
A01101	PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>962,000</u>
A097	Assistant Election Commissioner	BPS-17	1	1	962,000
A01151	PAY OF OTHER STAFF		<u>7</u>	<u>7</u>	<u>1,672,000</u>
S042	Senior Clerk	BPS-14	1	1	345,000
S102	Stenographer	BPS-14	1	1	235,000
J016	Junior Clerk	BPS-11	2	2	345,000
D128	Driver	BPS-04	1	1	235,000
N004	Naib Qasid	BPS-01	1	1	268,000
C061	Chowkidar	BPS-01	1	1	244,000
A012	TOTAL ALLOWANCES		<u>2,272,000</u>	<u>1,008,000</u>	<u>1,890,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>2,272,000</u>	<u>1,008,000</u>	<u>1,890,000</u>
A01202	House Rent Allowance				289,000
A01203	Conveyance Allowance				181,000
A01207	Washing Allowance				267,000
A01208	Dress Allowance				263,000
A01211	Hill Allowance (Personal Allowance)				4,000
A01217	Medical Allowance				2,000
A0122M	Ad-hoc Relief Allowance - 2016				4,000
A0122Y	Ad-hoc Relief Allowance - 2017				4,000
A0123G	Ad-hoc Relief Allowance - 2018				5,000
A0123P	Ad-hoc Relief Allowance - 2019				2,000
A0124C	Disparity Reduction Allowance				3,000
A0124F	Ad-hoc Relief Allowance - 2021				155,000
A0124N	Disparity Reduction Allowance 2022- 15%				93,000
A0124R	Ad-hoc Relief Allowance 2022				174,000
A03	TOTAL OPERATING EXPENSES		<u>603,000</u>	<u>603,000</u>	<u>721,000</u>
A032	TOTAL COMMUNICATION		<u>35,000</u>	<u>35,000</u>	<u>41,000</u>
A03201	Postage & Telegraph				10,000
A03202	Telephone & Trunk Call				10,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A033	TOTAL UTILITIES		<u>62,000</u>	<u>62,000</u>	<u>93,000</u>
A03302	Water		12,000	12,000	13,000
A03303	Electricity		50,000	50,000	80,000
A034	TOTAL OCCUPANCY COSTS		<u>252,000</u>	<u>252,000</u>	<u>252,000</u>
A03402	Rent for Office Building (Non Transferable)		252,000	252,000	252,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>170,000</u>	<u>170,000</u>	<u>221,000</u>
A03805	Travelling Allowance		<u>70,000</u>	<u>70,000</u>	<u>91,000</u>
002	Gazetted		40,000	40,000	52,000
003	Non-Gazetted		30,000	30,000	39,000
A03807	POL		100,000	100,000	130,000
A039	TOTAL GENERAL		<u>84,000</u>	<u>84,000</u>	<u>114,000</u>
A03901	Stationery		30,000	30,000	60,000
A03905	Newspapers, Periodicals and Books		10,000	10,000	10,000
A03906	Uniform & Liveries		4,000	4,000	4,000
A03970	Others		40,000	40,000	40,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>90,000</u>	<u>90,000</u>	<u>124,000</u>
A13001	Transport		80,000	80,000	104,000
A13101	Machinery & Equipment		10,000	10,000	20,000
GRAND TOTAL			<u>5,599,000</u>	<u>3,918,000</u>	<u>5,517,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
018 ADMINISTRATION OF GENERAL PUBLIC SERVICES					
0181 ADMINISTRATION OF GENERAL PUBLIC SERVICES					
018101 VOTER REGISTRATION/ELECTIONS					
<u>BB0447 DISTRICT ELECTION OFFICE BHIMBER</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>2,034,000</u>	<u>1,953,000</u>	<u>2,537,000</u>
A011 TOTAL PAY	<u>5</u>	<u>5</u>	<u>1,019,000</u>	<u>1,237,000</u>	<u>1,503,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>292,000</u>	<u>409,000</u>	<u>434,000</u>
E009 Election Officer BPS-16	1	1	292,000		434,000
A01151 PAY OF OTHER STAFF	<u>4</u>	<u>4</u>	<u>727,000</u>	<u>828,000</u>	<u>1,069,000</u>
S042 Senior Clerk BPS-14	1	1	303,000		470,000
D007 Data Entry Operator BPS-12	1	1	190,000		247,000
N004 Naib Qasid BPS-01	1	1	117,000		176,000
C061 Chowkidar BPS-01	1	1	117,000		176,000
A012 TOTAL ALLOWANCES			<u>1,015,000</u>	<u>716,000</u>	<u>1,034,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,015,000</u>	<u>716,000</u>	<u>1,034,000</u>
A01202 House Rent Allowance			151,000	94,000	115,000
A01203 Conveyance Allowance			137,000	140,000	171,000
A01207 Washing Allowance			4,000	4,000	4,000
A01208 Dress Allowance			4,000	4,000	4,000
A01217 Medical Allowance			90,000	74,000	90,000
A01226 Computer Allowance			9,000	0	9,000
A0122M Ad-hoc Relief Allowance - 2016			66,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			102,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			102,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			90,000	0	0
A0124C Disparity Reduction Allowance			158,000	161,000	267,000
A0124F Ad-hoc Relief Allowance - 2021			102,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				110,000	168,000
A0124R Ad-hoc Relief Allowance 2022				129,000	206,000
A03 TOTAL OPERATING EXPENSES			<u>357,000</u>	<u>357,000</u>	<u>440,000</u>
A032 TOTAL COMMUNICATION			<u>35,000</u>	<u>35,000</u>	<u>41,000</u>
A03201 Postage & Telegraph			10,000	10,000	13,000
A03202 Telephone & Trunk Call			25,000	25,000	28,000
A033 TOTAL UTILITIES			<u>62,000</u>	<u>62,000</u>	<u>88,000</u>
A03302 Water			12,000	12,000	13,000
A03303 Electricity			50,000	50,000	75,000
A034 TOTAL OCCUPANCY COSTS			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A03402 Rent for Office Building (Non Transferable)			120,000	120,000	120,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A038	TOTAL TRAVEL & TRANSPORTATION		<u>70,000</u>	<u>70,000</u>	<u>91,000</u>
A03805	Travelling Allowance		<u>70,000</u>	<u>70,000</u>	<u>91,000</u>
002	Gazetted		40,000	40,000	52,000
003	Non-Gazetted		30,000	30,000	39,000
A039	TOTAL GENERAL		<u>70,000</u>	<u>70,000</u>	<u>100,000</u>
A03901	Stationery		30,000	30,000	60,000
A03970	Others		40,000	40,000	40,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
A13101	Machinery & Equipment		10,000	10,000	20,000
GRAND TOTAL			<u>2,401,000</u>	<u>2,320,000</u>	<u>2,997,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0151 PERSONNEL SERVICES					
015101 ESTABLISHMENT, SERVICES, GENERAL ADMINISTRATION					
<u>MZ0006 SERVICES & GENERAL ADMINISTRATION DEPARTMENT</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>415,367,000</u>	<u>380,184,000</u>	<u>467,528,000</u>
A011 TOTAL PAY	<u>289</u>	<u>292</u>	<u>147,570,000</u>	<u>198,160,000</u>	<u>220,841,000</u>
A01101 SALARY OF PARLIAMENTARY SECRETARIES	<u>5</u>	<u>5</u>	<u>2,700,000</u>	<u>5,158,000</u>	<u>6,000,000</u>
P006 Parliamentary Secretary Special	5	5	2,700,000		6,000,000
A01101 PAY OF OFFICERS	<u>157</u>	<u>159</u>	<u>118,072,000</u>	<u>153,576,000</u>	<u>176,617,000</u>
C058 Chief Secretary BPS-21	1	1	Lent Officer		Lent Officer
A008 Additional Chief Secretary (General) BPS-21	1	1	2,362,000		3,408,000
S012 Secretary BPS-20	1	1	1,916,000		3,109,000
S199 Special Secretary BPS-20	0	1			1,506,000
S176 Senior Additional Secretary BPS-20	1	1	1,456,000		2,240,000
O017 OSD B-20 BPS-20	5	5	8,991,000		12,929,000
A022 Additional Secretary BPS-19	4	4	5,135,000		7,517,000
A208 Additional Secretary/PSO BPS-19	1	1	1,171,000		1,575,000
D091 Director Protocol BPS-19	1	1	1,104,000		2,282,000
O016 OSD B-19 BPS-19	3	3	3,596,000		5,590,000
D047 Deputy Director Protocol BPS-18	1	1	605,000		1,019,000
O015 OSD B-18 BPS-18	5	5	6,549,000		6,431,000
D059 Deputy Secretary BPS-18	7	7	6,147,000		9,561,000
P075 Protocol Officer BPS-17	3	3	1,684,000		3,336,000
O014 OSD BPS-17	1	1	798,000		934,000
S027 Section Officer BPS-17	7	7	5,845,000		9,210,000
S028 Section Officer (Leave Training Reserve) BPS-17	9	9	7,510,000		11,200,000
S129 Superintendent BPS-17	8	8	5,431,000		8,025,000
S172 System Administrator BPS-17	2	2	1,368,000		1,704,000
P055 Private Secretary BPS-17	11	11	9,563,000		14,830,000
P056 Private Secretary (Discretionary) BPS-17	21	21	14,699,000		21,496,000
B030 Budget Officer BPS-16	1	1	402,000		624,000
A053 Assistant BPS-16	18	19	7,752,000		12,097,000
A125 Assistant Protocol Officer BPS-16	1	1	694,000		787,000
A054 Assistant (Discretionary) BPS-16	10	10	4,820,000		7,266,000
P013 Personal Assistant BPS-16	7	7	4,200,000		6,916,000
P014 Personal Assistant (Discretionary) BPS-16	20	20	9,093,000		12,907,000
C084 Computer Operator BPS-16	1	1	329,000		515,000
S062 Senior Scale Stenographer BPS-16	6	6	2,510,000		3,341,000
A01102 Personal Pay			331,000		594,000
A01103 Special Pay			1,453,000		3,251,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2022-23	2023-24	2022-23	2022-23	2023-24		
			Rs.	Rs.	Rs.		
A01105	Qualification Pay		558,000		417,000		
A01151	PAY OF OTHER STAFF	127	128	26,798,000	39,426,000	38,224,000	
S102	Stenographer	BPS-14	17	17	4,938,000	6,348,000	
S220	Stenographer (Discretionary) (Ex-President)	BPS-14	2	2	418,000	606,000	
S026	Section Clerk	BPS-14	14	14	3,676,000	5,465,000	
C133	Caretaker (CS Office/House)	BPS-11	1	1	199,000	328,000	
J086	Junior Clerk (Discretionary)	BPS-11	6	6	1,005,000	1,492,000	
P020	Photographer	BPS-08	1	1	141,000	222,000	
M002	Machine Operator	BPS-05	1	1	241,000	385,000	
S008	Sanitary Supervisor	BPS-05	1	1	289,000	442,000	
D129	Driver (Ex-Chief Secretaries/Ex-President)	BPS-04	1	1	145,000	331,000	
D003	Dak Runner	BPS-04	1	1	143,000	213,000	
Q006	Qasid	BPS-02	3	3	904,000	1,347,000	
W002	Waiter (Ex-President)	BPS-01	1	1	155,000	294,000	
D001	Daftri	BPS-01	2	2	570,000	876,000	
N004	Naib Qasid	BPS-01	57	57	10,319,000	14,998,000	
O011	Orderly (Ex-President) (Discretionary)	BPS-01	5	5	641,000	916,000	
C061	Chowkidar	BPS-01	1	2	140,000	515,000	
W031	Waiter (CS Office/House)	BPS-01	1	1	155,000	186,000	
C139	Cook (CS Office/House)	BPS-01	1	1	125,000	170,000	
S148	Sweeper	BPS-01	11	11	2,004,000	3,060,000	
A01152	Personal Pay				43,000	1,000	
A01153	Special Pay				542,000	24,000	
A01155	Qualification Pay				5,000	5,000	
A012	TOTAL ALLOWANCES				267,797,000	182,024,000	246,687,000
A012-1	TOTAL REGULAR ALLOWANCES				266,275,000	177,877,000	244,585,000
A01201	Senior Post Allowance				47,000	105,000	127,000
A01202	House Rent Allowance				19,549,000	16,478,000	19,381,000
A01203	Conveyance Allowance				13,605,000	10,349,000	12,680,000
A01204	Sumptuary Allowance				300,000	244,000	300,000
A01207	Washing Allowance				135,000	105,000	139,000
A01208	Dress Allowance				135,000	103,000	139,000
A0120N	Special Allowance @ 20% of Basic Pay for Sectt. Employees				76,713,000	55,160,000	61,765,000
A01211	Hill Allowance (Personal Allowance)				372,000	193,000	338,000
A01216	Qualification Allowance					340,000	120,000
A01217	Medical Allowance				7,986,000	6,320,000	6,727,000
A0122M	Ad-hoc Relief Allowance - 2016				11,496,000	62,000	411,000
A0122Y	Ad-hoc Relief Allowance - 2017				14,886,000	90,000	600,000
A0123E	Executive Allowance				2,625,000	5,770,000	6,028,000
A0123G	Ad-hoc Relief Allowance - 2018				14,886,000	90,000	600,000
A0123K	Superior Executive Allowance				4,800,000	5,154,000	4,800,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A0123P	Ad-hoc Relief Allowance - 2019		9,987,000	0	0
A0124C	Disparity Reduction Allowance		26,290,000	15,340,000	25,110,000
A0124F	Ad-hoc Relief Allowance - 2021		14,886,000	90,000	600,000
A0124N	Disparity Reduction Allowance 2022- 15%			9,086,000	26,786,000
A0124R	Ad-hoc Relief Allowance 2022			18,495,000	32,105,000
A0122S	Utility Allowance		43,907,000	31,192,000	40,872,000
A01224	Entertainment Allowance		127,000	91,000	123,000
A01226	Computer Allowance		54,000	33,000	54,000
A01228	Orderly Allowance		630,000	1,396,000	1,680,000
A01238	Charge Allowance		759,000	1,530,000	1,000,000
A01259	Fuel Allowance		900,000	0	900,000
003	Parliamentary Secretary		900,000	0	900,000
A01270	Other		1,200,000	61,000	1,200,000
002	Telephone Allowance for Parliamentary Secretary		1,200,000	61,000	1,200,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)		1,522,000	4,147,000	2,102,000
A01273	Honoraria		1,000	1,000	1,000
A01277	Contingent Paid Staff		(07) 1,520,000	4,145,000	2,100,000
A01299	Others-Incentive for Ex-Chief Secretaries		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		44,835,000	44,835,000	64,476,000
A031	TOTAL FEES		1,200,000	1,200,000	1,800,000
A03102	Legal Fees-		1,200,000	1,200,000	1,800,000
001	Legal Fees (Non Transferable)		1,200,000	1,200,000	2,000,000
A032	TOTAL COMMUNICATION		5,150,000	5,150,000	5,900,000
A03201	Postage & Telegraph		150,000	150,000	400,000
A03202	Telephone & Trunk Calls		5,000,000	5,000,000	5,500,000
001	Telephone & Trunk Calls		4,000,000	4,000,000	8,000,000
002	Ex-Presidents		1,000,000	1,000,000	2,000,000
A033	TOTAL UTILITIES		250,000	250,000	500,000
A03304	Hot & Cold Weather Charges		250,000	250,000	500,000
A034	TOTAL OCCUPANCY COSTS		2,200,000	2,200,000	3,000,000
A03403	Rent for Residential Buildings		2,200,000	2,200,000	3,000,000
003	Ex-Prime Ministers		2,200,000	2,200,000	3,000,000
A038	TOTAL TRAVEL & TRANSPORTATION		20,720,000	20,720,000	28,026,000
A03801	Training-Domestic (Employees) (Non-Transferable)		15,000,000	15,000,000	20,000,000
A03805	Travelling Allowance		5,700,000	5,700,000	8,000,000
002	Gazetted		4,500,000	4,500,000	6,000,000
003	Non-Gazetted		1,200,000	1,200,000	2,000,000
A03807	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles		20,000	20,000	26,000
002	Motorcycle		20,000	20,000	50,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A039 TOTAL GENERAL			<u>15,315,000</u>	<u>15,315,000</u>	<u>25,250,000</u>
A03901 Stationery			5,000,000	5,000,000	10,000,000
A03902 Printing & Publication			500,000	500,000	800,000
A03903 Conferences/Seminars/Workshops/Symposia			500,000	500,000	800,000
A03905 Newspapers, Periodicals and Books			250,000	250,000	500,000
A03906 Uniform & Liveries			15,000	15,000	50,000
A03912 Delegation Abroad			500,000	500,000	800,000
A03914 Secret Service Expenditure			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
005 Chief Secretary			1,200,000	1,200,000	1,200,000
A03918 Exhibitions, Fairs and other National Celebrations			<u>2,300,000</u>	<u>2,300,000</u>	<u>3,800,000</u>
002 Anniversary Ch. Ghulam Abbas (Non-Transferable)			700,000	700,000	1,000,000
003 AJK Independence Day (Non-Transferable)			1,500,000	1,500,000	2,500,000
004 Kashmir Solidarity Day (Non-Transferable)			100,000	100,000	300,000
A03960 Expenditure on Foreign Delegations (VIPs Tours)			50,000	50,000	300,000
A03970 Others			<u>3,000,000</u>	<u>3,000,000</u>	<u>5,000,000</u>
001 Others			3,000,000	3,000,000	5,000,000
A03984 Hiring of Air Transport (Non-Transferable)			2,000,000	2,000,000	2,000,000
A052 TOTAL GRANTS DOMESTIC			<u>301,000</u>	<u>301,000</u>	<u>400,000</u>
A05270 To Others			<u>301,000</u>	<u>301,000</u>	<u>400,000</u>
008 Discretionary Fund by Chief Secretary			300,000	300,000	300,000
015 Grant for Immigration Advisory Service of Pakistan			1,000	1,000	100,000
A06 TOTAL TRANSFERS			<u>3,350,000</u>	<u>3,550,000</u>	<u>5,000,000</u>
A06103 Cash Awards			<u>50,000</u>	<u>250,000</u>	<u>500,000</u>
010 Prizes for Poets & Authors			50,000	250,000	500,000
A06301 Entertainments & Gifts			<u>3,300,000</u>	<u>3,300,000</u>	<u>4,500,000</u>
002 Entertainment Charges			2,000,000	2,000,000	2,000,000
005 Entertainment Charges (Chief Secretary)			1,000,000	1,000,000	2,000,000
010 Gifts			300,000	300,000	500,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>1,500,000</u>	<u>1,500,000</u>	<u>3,000,000</u>
A13101 Machinery & Equipment			1,500,000	1,500,000	3,000,000
GRAND TOTAL			<u>465,353,000</u>	<u>430,370,000</u>	<u>540,404,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0154 OTHER GENERAL SERVICES					
015404 CENTRALIZED MOTOR VEHICLE POOL					
<u>MZ0009 S&GAD TRANSPORT POOL</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>89,696,000</u>	<u>92,680,000</u>	<u>104,250,000</u>
A011 TOTAL PAY	<u>127</u>	<u>128</u>	<u>30,643,000</u>	<u>42,167,000</u>	<u>43,694,000</u>
A01101 PAY OF OFFICERS	<u>4</u>	<u>4</u>	<u>2,751,000</u>	<u>3,504,000</u>	<u>4,137,000</u>
T027 Transport Officer	BPS-18	1	1	1,031,000	1,479,000
M017 Mechanical Engineer	BPS-17	1	1	825,000	1,275,000
A053 Assistant	BPS-16	1	1	566,000	515,000
B030 Budget Officer	BPS-16	1	1	329,000	868,000
A01151 PAY OF OTHER STAFF	<u>123</u>	<u>124</u>	<u>27,892,000</u>	<u>38,663,000</u>	<u>39,557,000</u>
S102 Stenographer	BPS-14	1	1	275,000	366,000
S026 Section Clerk	BPS-14	2	2	303,000	941,000
A002 Accountant	BPS-14	1	1	605,000	429,000
S124 Sub-Engineer	BPS-14	1	1	303,000	491,000
S137 Supervisor	BPS-11	1	1	501,000	762,000
G002 Garage Superintendent	BPS-11	5	5	2,063,000	3,146,000
M015 Mechanic	BPS-06	2	2	418,000	662,000
D128 Driver	BPS-04	98	98	21,462,000	29,912,000
D131 Driver-cum-Gunman (Discretionary)	BPS-04	6	7	1,011,000	1,410,000
C068 Cleaner	BPS-01	2	2	241,000	357,000
N004 Naib Qasid	BPS-01	3	3	567,000	869,000
C061 Chowkidar	BPS-01	1	1	143,000	212,000
A012 TOTAL ALLOWANCES			<u>59,053,000</u>	<u>50,513,000</u>	<u>60,556,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>52,333,000</u>	<u>41,693,000</u>	<u>52,336,000</u>
A01202 House Rent Allowance			3,704,000	3,682,000	3,695,000
A01203 Conveyance Allowance			3,009,000	2,993,000	3,014,000
A01207 Washing Allowance			198,000	53,000	198,000
A01208 Dress Allowance			10,000	4,000	11,000
A0120N Special Allowance @ 20% of Basic Pay for Sectt. Employees			14,623,000	13,416,000	15,894,000
A01211 Hill Allowance (Personal Allowance)			70,000	54,000	70,000
A01217 Medical Allowance			2,322,000	2,304,000	2,318,000
A0122M Ad-hoc Relief Allowance - 2016			2,104,000	0	0
A0122S Utility Allowance			9,936,000	8,329,000	9,936,000
A0122Y Ad-hoc Relief Allowance - 2017			3,064,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			3,064,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			2,954,000	0	0

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A0124C	Disparity Reduction Allowance		4,211,000	4,180,000	5,683,000
A0124F	Ad-hoc Relief Allowance - 2021		3,064,000	0	0
A0124N	Disparity Reduction Allowance 2022- 15%			2,499,000	5,386,000
A0124R	Ad-hoc Relief Allowance 2022			4,179,000	6,131,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)		<u>6,720,000</u>	<u>8,820,000</u>	<u>8,220,000</u>
A01271	Overtime Allowance		6,720,000	6,720,000	6,720,000
A01277	Contingent Paid Staff			2,100,000	1,500,000
		(05)			
A03	TOTAL OPERATING EXPENSES		<u>25,327,000</u>	<u>48,791,000</u>	<u>36,409,000</u>
A032	TOTAL COMMUNICATION		<u>80,000</u>	<u>80,000</u>	<u>90,000</u>
A03201	Postage & Telegraph		10,000	10,000	13,000
A03202	Telephone & Trunk Call		70,000	70,000	77,000
A033	TOTAL UTILITIES		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A036	TOTAL MOTOR VEHICLES		<u>5,000,000</u>	<u>14,800,000</u>	<u>5,000,000</u>
A03603	Registration (Computerized No. Plates & Registration Books)		5,000,000	14,800,000	5,000,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>19,172,000</u>	<u>30,118,000</u>	<u>28,374,000</u>
A03805	Travelling Allowance		<u>3,172,000</u>	<u>3,172,000</u>	<u>4,124,000</u>
002	Gazetted		372,000	372,000	484,000
003	Non-Gazetted		2,800,000	2,800,000	3,640,000
A03807	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycle		<u>16,000,000</u>	<u>26,946,000</u>	<u>24,250,000</u>
001	POL		12,500,000	19,000,000	16,250,000
004	Ex-President/PM		3,500,000	7,946,000	8,000,000
A039	TOTAL GENERAL		<u>1,070,000</u>	<u>3,788,000</u>	<u>2,940,000</u>
A03901	Stationery		120,000	120,000	240,000
A03902	Printing & Publication		20,000	20,000	20,000
A03906	Uniform & Liveries		250,000	2,968,000	2,000,000
A03970	Others		<u>680,000</u>	<u>680,000</u>	<u>680,000</u>
001	Others		180,000	180,000	180,000
004	Carriage for Off Road Vehicles		500,000	500,000	500,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>0</u>	<u>47,501,000</u>	<u>0</u>
A09501	Transport			47,501,000	
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>12,020,000</u>	<u>12,020,000</u>	<u>15,640,000</u>
A13001	Transport		12,000,000	12,000,000	15,600,000
A13101	Machinery & Equipment		20,000	20,000	40,000
GRAND TOTAL			<u>127,043,000</u>	<u>200,992,000</u>	<u>156,299,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0154 OTHER GENERAL SERVICES					
015420 OTHERS					
<u>MZ0010 S&GAD GOVERNMENT GUEST HOUSE</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>17,466,000</u>	<u>16,866,000</u>	<u>19,917,000</u>
A011 TOTAL PAY	<u>28</u>	<u>28</u>	<u>6,222,000</u>	<u>8,277,000</u>	<u>9,312,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>1,795,000</u>	<u>1,228,000</u>	<u>2,244,000</u>
P075 Protocol Officer	BPS-17	1	491,000		770,000
S129 Superintendent	BPS-17	1	739,000		606,000
A053 Assistant	BPS-16	1	565,000		868,000
A01151 PAY OF OTHER STAFF	<u>25</u>	<u>25</u>	<u>4,427,000</u>	<u>7,049,000</u>	<u>7,068,000</u>
C009 Caretaker	BPS-11	1	273,000		422,000
A125 Assistant Protocol Officer	BPS-11	1	168,000		249,000
H017 Head Waiter	BPS-10	0			703,000
T016 Telephone Operator	BPS-07	1	217,000		333,000
E013 Electrician	BPS-05	1	199,000		326,000
H009 Head Cook	BPS-04	2	445,000		952,000
H017 Head Waiter	BPS-04	2	622,000		270,000
C098 Cook/Waiter	BPS-01	9	1,295,000		1,989,000
M005 Mali	BPS-01	2	269,000		409,000
D098 Dishwasher	BPS-01	1	193,000		293,000
C061 Chowkidar	BPS-01	2	305,000		463,000
S148 Sweeper	BPS-01	3	441,000		659,000
A012 TOTAL ALLOWANCES			<u>11,244,000</u>	<u>8,589,000</u>	<u>10,605,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>11,244,000</u>	<u>8,589,000</u>	<u>10,605,000</u>
A01202 House Rent Allowance			856,000	776,000	861,000
A01203 Conveyance Allowance			750,000	684,000	750,000
A01207 Washing Allowance			4,000	4,000	4,000
A01208 Dress Allowance			4,000	4,000	4,000
A0120N Special Allowance @ 20% of Basic Pay for Sectt. Employees			2,912,000	2,558,000	2,633,000
A01211 Hill Allowance (Personal Allowance)			7,000	5,000	5,000
A01217 Medical Allowance			520,000	488,000	520,000
A0122M Ad-hoc Relief Allowance - 2016			452,000	0	0
A0122S Utility Allowance			2,388,000	1,845,000	2,388,000
A0122Y Ad-hoc Relief Allowance - 2017			622,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			622,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			550,000	0	0

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A0124C	Disparity Reduction Allowance		935,000	880,000	1,331,000
A0124F	Ad-hoc Relief Allowance - 2021		622,000	0	0
A0124N	Disparity Reduction Allowance 2022- 15%			533,000	854,000
A0124R	Ad-hoc Relief Allowance 2022			812,000	1,255,000
A03	TOTAL OPERATING EXPENSES		<u>3,673,000</u>	<u>3,673,000</u>	<u>3,904,000</u>
A032	TOTAL COMMUNICATION		<u>88,000</u>	<u>88,000</u>	<u>98,000</u>
A03201	Postage & Telegraph		8,000	8,000	10,000
A03202	Telephone & Trunk Call		80,000	80,000	88,000
A033	TOTAL UTILITIES		<u>1,755,000</u>	<u>1,755,000</u>	<u>1,780,000</u>
A03302	Water		250,000	250,000	275,000
A03303	Electricity		1,500,000	1,500,000	1,500,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>450,000</u>	<u>450,000</u>	<u>586,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>200,000</u>	<u>261,000</u>
002	Gazetted		125,000	125,000	163,000
003	Non-Gazetted		75,000	75,000	98,000
A03807	POL		250,000	250,000	325,000
A039	TOTAL GENERAL		<u>1,380,000</u>	<u>1,380,000</u>	<u>1,440,000</u>
A03901	Stationery		60,000	60,000	120,000
A03902	Printing & Publication		20,000	20,000	20,000
A03906	Uniform & Liveries		200,000	200,000	200,000
A03970	Others		<u>1,100,000</u>	<u>1,100,000</u>	<u>1,100,000</u>
001	Others		600,000	600,000	600,000
005	Washing of Bed Sheets & Clothing		500,000	500,000	500,000
A06	TOTAL TRANSFERS		<u>6,000,000</u>	<u>6,000,000</u>	<u>6,000,000</u>
A06301	Entertainments & Gifts		<u>6,000,000</u>	<u>6,000,000</u>	<u>6,000,000</u>
006	Expenditure on State Guests		6,000,000	6,000,000	6,000,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
A09407	Specific Consumables		700,000	700,000	700,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>400,000</u>	<u>400,000</u>	<u>625,000</u>
A13001	Transport		250,000	250,000	325,000
A13201	Furniture & Fixture		150,000	150,000	300,000
GRAND TOTAL			<u>28,239,000</u>	<u>27,639,000</u>	<u>31,146,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0154 OTHER GENERAL SERVICES					
015420 OTHERS					
<u>IB0012 AZAD JAMMU & KASHMIR COUNCIL SECRETARIAT, ISLAMABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES	0	297	0	0	458,975,000
A011 TOTAL PAY	0	297	0	0	175,800,000
A01101 SALARY OF MEMBERS	0	6	0	0	10,800,000
M025 Member	Special	0	6		10,800,000
A01101 PAY OF OFFICERS	0	91	0	0	90,000,000
S012 Secretary	BPS-21	0	1	(Ex-Officio)	
J092 Joint Secretary	BPS-20	0	1		1,979,000
C173 Chief	BPS-20	0	1		1,979,000
S136 Superintending Engineer	BPS-19	0	1		1,647,000
D073 Director	BPS-19	0	1		1,647,000
D124 Draftsman	BPS-19	0	1		1,647,000
D059 Deputy Secretary	BPS-19	0	5		2,789,000
D247 Deputy Chief Planning	BPS-19	0	1		1,647,000
D248 Director Federal Minister's Office	BPS-18	0	1		1,395,000
D026 Deputy Director	BPS-18	0	1		1,395,000
E031 Executive Engineer	BPS-18	0	2		2,789,000
A067 Assistant Chief	BPS-18	0	1		1,395,000
S027 Section Officer	BPS-17	0	10		13,149,000
A106 Assistant Engineer Civil	BPS-17	0	3		3,945,000
A270 Assistant Draftsman	BPS-17	0	1		1,315,000
W037 Welfare Officer	BPS-17	0	1		1,315,000
P030 Planning Officer	BPS-17	0	1		1,315,000
A218 Assistant Director (MIS)	BPS-17	0	2		2,630,000
A075 Assistant Director	BPS-17	0	2		2,630,000
I009 Information Officer	BPS-17	0	1		1,315,000
S129 Superintendent	BPS-17	0	4		5,260,000
P055 Private Secretary	BPS-17	0	7		9,204,000
S241 Senior Protocol Officer	BPS-17	0	1		1,315,000
M066 MIS Officer	BPS-16	0	1		823,000
T011 Tehsildar	BPS-16	0	1		823,000
A214 APS/Stenographer	BPS-16	0	15		9,188,000
A053 Assistant	BPS-16	0	19		11,646,000
C084 Computer Operator	BPS-16	0	5		3,068,000
A01102 Personal Pay					150,000
A01103 Special Pay					350,000
A01105 Qualification Pay					250,000
A01151 PAY OF OTHER STAFF	0	200	0	0	75,000,000
P020 Photographer	BPS-15	0	1		646,000
U011 U.D.C	BPS-14	0	9		5,445,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-23	2023-24	2022-23	2022-23	2023-24
					Rs.	Rs.	Rs.
S103	Stenotypist	BPS-14	0	18			10,893,000
P108	PA/Stenotypist	BPS-12	0	3			1,515,000
G002	Garage Superintendent	BPS-12	0	1			436,000
S124	Sub-Engineer	BPS-11	0	3			1,385,000
L049	L.D.C	BPS-11	0	24			9,829,000
C174	Computer Operator/D.E.O	BPS-11	0	4			1,744,000
T016	Telephone Operator	BPS-09	0	3			1,173,000
P036	Plumber	BPS-05	0	1			393,000
E013	Electrician	BPS-05	0	1			342,000
D134	Duplicating Machine Operator	BPS-05	0	2			693,000
C090	Constable	BPS-05	0	6			2,052,000
C010	Carpenter	BPS-05	0	1			342,000
D128	Driver	BPS-04	0	35			11,024,000
D099	Dispatch Rider	BPS-04	0	3			901,000
Q006	Qasid	BPS-02	0	4			1,163,000
F001	Farash	BPS-02	0	6			2,138,000
D001	Daftri	BPS-02	0	2			587,000
S148	Sweeper	BPS-01	0	9			3,044,000
N004	Naib Qasid	BPS-01	0	55			15,266,000
M005	Mali	BPS-01	0	4			1,522,000
C061	Chowkidar	BPS-01	0	5			1,967,000
A01152	Personal Pay						500,000
A012	TOTAL ALLOWANCES				0	0	283,175,000
A012-1	REGULAR ALLOWANCES				0	0	244,975,000
A01201	Senior Post Allowance						100,000
A01202	House Rent Allowance						6,500,000
A01203	Conveyance Allowance						35,000,000
A01204	Sumptuary Allowance						2,000,000
A01208	Dress Allowance						700,000
A01211	Hill Allowance (Personal Allowance)						200,000
A01216	Qualification Allowance						500,000
A01217	Medical Allowance						60,000,000
A01224	Entertainment Allowance						100,000
A01226	Computer Allowance						300,000
A01228	Orderly Allowance						210,000
A0120N	Special Allowance (Secretariat Allowance @20%)						50,168,000
A0120Q	Fixed Daily Allowance						700,000
A01236	Deputation Allowance						5,000,000
A0122S	Utility Allowance						33,300,000
A0124C	Disparity Reduction Allowance						8,500,000
A0124N	Disparity Reduction Allowance 2022 -15%						6,000,000
A0124R	Adhoc Relief Allowance-2022						14,877,000
A01212	Telephone Allowance (Members)						1,000,000
A01250	Incentive Allowance						17,000,000
A01260	Ration/ ATS Allowance						120,000
A0120D	Integrated Allowance						700,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A01270 Other			0	0	2,000,000
018 Free Travelling Allowance					2,000,000
A012-2 OTHER ALLOWANCES			0	0	38,200,000
A01271 Overtime Allowance					1,200,000
A01273 Honararia (Members)					5,000,000
A01274 Medical Charges					6,000,000
A01277 Contingent Paid Staff		(82)			26,000,000
A03 OPERATING EXPENSES			0	0	88,625,000
A032 COMMUNICATION			0	0	2,700,000
A03201 Postage & Telegraph					200,000
A03202 Telephone & Trunk Call					2,500,000
A033 UTILITIES			0	0	14,950,000
A03301 Gas					850,000
A03302 Water					100,000
A03303 Electricity					9,000,000
A03305 POL For Generator					5,000,000
A034 OCCUPANCY COSTS			0	0	37,050,000
A03403 Rent for Residential Buildings					37,000,000
A03407 Rates & Taxes					50,000
A038 TRAVEL AND TRANSPORTATION			0	0	24,725,000
A03801 Training Domestic.					225,000
A03805 Travelling Allowance-					7,500,000
A03807 POL					15,500,000
A03808 Conveyance Charges					1,500,000
A039 GENERAL			0	0	9,200,000
A03901 Stationery					2,000,000
A03902 Printing & Publication					600,000
A03903 Conferences/Seminars/Workshops/Symposia					200,000
A03905 Newspapers, Periodicals and Books					600,000
A03906 Uniforms and Liveries					300,000
A03907 Advertisement & Publicity					500,000
A03917 Law Charges					2,000,000
A03919 Payments to others for Services Rendered					1,500,000
A03942 Cost of other Stores					1,500,000
A06 TRANSFER OF PAYMENTS			0	0	400,000
A06301 Entertainment Charges					400,000
A09 EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS			0	0	1,100,000
A09601 Machinery & Equipment					1,000,000
A09701 Furniture & Fixture					100,000
A13 REPAIR AND MAINTENANCE			0	0	8,900,000
A13001 Transport					6,500,000
A13101 Machinery & Equipment					2,000,000
A13201 Furnitruue & Fixtrur					400,000
GRAND TOTAL			0	0	558,000,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
019 GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED					
0191 GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED					
019101 ADMINISTRATIVE TRAINING					
<u>MZ0011 KASHMIR INSTITUTE OF MANAGEMENT</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>59,839,000</u>	<u>47,167,000</u>	<u>69,979,000</u>
A011 TOTAL PAY	<u>72</u>	<u>72</u>	<u>22,929,000</u>	<u>25,852,000</u>	<u>34,428,000</u>
A01101 PAY OF OFFICERS	<u>25</u>	<u>25</u>	<u>14,037,000</u>	<u>14,014,000</u>	<u>20,955,000</u>
D081 Director General	BPS-20	1	1	1,668,000	2,394,000
D073 Director	BPS-19	1	1	949,000	1,136,000
C038 Chief Instructor	BPS-19	1	1	765,000	1,136,000
A174 Additional Directing Staff	BPS-19	3	3	3,101,000	4,712,000
D026 Deputy Director	BPS-18	2	2	1,024,000	1,519,000
I021 Instructor IT	BPS-17	1	1	665,000	1,013,000
P055 Private Secretary	BPS-17	1	1	406,000	603,000
A075 Assistant Director	BPS-17	1	1	765,000	1,177,000
I019 Instructor	BPS-17	1	1	406,000	603,000
B030 Budget Officer	BPS-16	1	1	564,000	866,000
C084 Computer Operator	BPS-16	1	1	382,000	414,000
P013 Personal Assistant	BPS-16	2	2	509,000	755,000
M065 Mess Officer	BPS-16	1	1	255,000	378,000
T069 Training & Co-ordination Officer	BPS-16	3	3	927,000	1,404,000
P075 Protocol Officer	BPS-16	1	1	400,000	622,000
H004 Head Clerk	BPS-16	3	3	854,000	1,295,000
S062 Senior Scale Stenographer	BPS-16	1	1	382,000	622,000
A01102 Personal Pay				5,000	241,000
A01103 Special Pay				5,000	5,000
A01105 Qualification Pay				5,000	60,000
A01151 PAY OF OTHER STAFF		<u>47</u>	<u>47</u>	<u>8,892,000</u>	<u>11,838,000</u>
S102 Stenographer	BPS-14	4	4	873,000	1,395,000
S042 Senior Clerk	BPS-14	2	2	673,000	1,042,000
F022 Foreman	BPS-11	1	1	251,000	389,000
C009 Caretaker	BPS-11	1	1	262,000	405,000
J016 Junior Clerk	BPS-11	3	3	680,000	1,104,000
I020 I.T. Technician	BPS-09	1	1	233,000	229,000
L003 Laboratory Assistant	BPS-07	2	2	344,000	523,000
P020 Photographer	BPS-07	1	1	201,000	310,000
M002 Machine Operator	BPS-05	1	1	132,000	196,000
D128 Driver	BPS-04	6	6	1,186,000	1,817,000
D099 Dispatch Rider	BPS-02	1	1	157,000	239,000
W001 Waiter	BPS-01	5	5	692,000	1,048,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
S031	Security Guard	BPS-01	4	4	543,000	821,000
G008	Generator Operator	BPS-01	1	1	122,000	186,000
C125	Cater	BPS-01	1	1	146,000	222,000
C094	Cook	BPS-01	1	1	139,000	217,000
D098	Dishwasher	BPS-01	1	1	150,000	227,000
N004	Naib Qasid	BPS-01	10	10	1,924,000	2,888,000
C061	Chowkidar	BPS-01	1	1	150,000	181,000
A01152	Personal Pay				5,000	5,000
A01153	Special Pay				24,000	24,000
A01155	Qualification Pay				5,000	5,000
A012	TOTAL ALLOWANCES				<u>36,910,000</u>	<u>21,315,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>34,330,000</u>	<u>18,735,000</u>
A01201	Senior Post Allowance				15,000	0
A01202	House Rent Allowance				3,325,000	1,875,000
A01203	Conveyance Allowance				2,418,000	1,452,000
A01207	Washing Allowance				9,000	6,000
A01208	Dress Allowance				9,000	6,000
A01211	Hill Allowance (Personal Allowance)				36,000	13,000
A01216	Qualification Allowance				96,000	9,000
A01217	Medical Allowance				1,503,000	1,008,000
A01224	Entertainment Allowance				32,000	12,000
A01225	Instructional Allowance				240,000	73,000
A01226	Computer Allowance				18,000	9,000
A0122M	Ad-hoc Relief Allowance - 2016				1,700,000	0
A0122Y	Ad-hoc Relief Allowance - 2017				2,293,000	0
A0123G	Ad-hoc Relief Allowance - 2018				2,293,000	0
A0123P	Ad-hoc Relief Allowance - 2019				1,731,000	0
A0124C	Disparity Reduction Allowance				2,995,000	1,765,000
A0124O	KIM Facility Allowance				5,234,000	3,672,000
A0124P	KIM Allowance				8,090,000	5,485,000
A0124F	Ad-hoc Relief Allowance - 2021				2,293,000	0
A0124N	Disparity Reduction Allowance 2022- 15%					1,057,000
A0124R	Ad-hoc Relief Allowance 2022					2,293,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)				<u>2,580,000</u>	<u>2,580,000</u>
A01271	Overtime Allowance				180,000	180,000
A01277	Contingent Paid Staff			(10)	2,400,000	2,400,000
A03	TOTAL OPERATING EXPENSES				<u>21,000,000</u>	<u>21,000,000</u>
A031	TOTAL FEES				<u>1,000,000</u>	<u>1,000,000</u>
A03102	Legal Fee (Not Transferable)				1,000,000	1,500,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A032	TOTAL COMMUNICATION		<u>1,150,000</u>	<u>1,150,000</u>	<u>1,315,000</u>
A03201	Postage & Telegraph		250,000	250,000	325,000
A03202	Telephone & Trunk Call		900,000	900,000	990,000
A033	TOTAL UTILITIES		<u>5,450,000</u>	<u>5,450,000</u>	<u>8,520,000</u>
A03301	Gas		400,000	400,000	600,000
A03302	Water		200,000	200,000	220,000
A03303	Electricity		3,800,000	3,800,000	6,000,000
A03304	Hot & Cold Weather Charges		250,000	250,000	400,000
A03305	POL for Generator		800,000	800,000	1,300,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>7,500,000</u>	<u>7,500,000</u>	<u>10,250,000</u>
A03805	Travelling Allowance		<u>2,500,000</u>	<u>2,500,000</u>	<u>3,250,000</u>
002	Gazetted		2,000,000	2,000,000	2,600,000
003	Non-Gazetted		500,000	500,000	650,000
A03801	Training-Domestic		<u>1,500,000</u>	<u>1,500,000</u>	<u>2,000,000</u>
006	Training of Employees / Guest Speaker		1,500,000	1,500,000	2,000,000
A03807	POL		3,500,000	3,500,000	5,000,000
A039	TOTAL GENERAL		<u>5,900,000</u>	<u>5,900,000</u>	<u>9,400,000</u>
A03901	Stationery		3,000,000	3,000,000	6,000,000
A03902	Printing & Publication		500,000	500,000	500,000
A03905	Newspapers, Periodicals and Books		500,000	500,000	500,000
A03906	Uniform & Liveries		400,000	400,000	400,000
A03970	Others		1,500,000	1,500,000	2,000,000
A06	TOTAL TRANSFERS		<u>1,300,000</u>	<u>1,300,000</u>	<u>1,300,000</u>
A06301	Entertainments & Gifts		<u>1,300,000</u>	<u>1,300,000</u>	<u>1,300,000</u>
002	Entertainment Charges		1,200,000	1,200,000	1,200,000
010	Gifts		100,000	100,000	100,000
A12	Civil Works		<u>700,000</u>	<u>700,000</u>	<u>1,000,000</u>
A12403	Building		700,000	700,000	1,000,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>4,150,000</u>	<u>4,150,000</u>	<u>6,000,000</u>
A13001	Transport		3,000,000	3,000,000	4,000,000
A13101	Machinery & Equipment		650,000	650,000	1,000,000
A13201	Furniture & Fixture		500,000	500,000	1,000,000
GRAND TOTAL			<u>86,989,000</u>	<u>74,317,000</u>	<u>109,264,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011110 GENERAL COMMISSION & ENQUIRIES					
<u>MZ0012 PUBLIC SERVICE COMMISSION</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>74,050,000</u>	<u>72,570,000</u>	<u>79,062,000</u>
A011 TOTAL PAY	<u>66</u>	<u>67</u>	<u>46,275,000</u>	<u>59,883,000</u>	<u>61,099,000</u>
A01101 PAY OF OFFICERS	<u>33</u>	<u>34</u>	<u>39,084,000</u>	<u>48,685,000</u>	<u>50,039,000</u>
C018 Chairman	BPS-21	1	1	2,400,000	3,600,000
M025 Member	BPS-20	9	10	21,000,000	24,000,000
S021 Secretary PSC	BPS-20	1	1	1,343,000	2,073,000
D073 Director	BPS-19	1	1	1,668,000	1,135,000
D073 Director	BPS-18	1	1	925,000	1,424,000
S149 System Analyst	BPS-18	1	1	477,000	1,322,000
D026 Deputy Director	BPS-17	5	5	3,947,000	6,336,000
C085 Computer Programmer	BPS-17	1	1	787,000	856,000
L024 Legal Officer	BPS-17	1	1	406,000	602,000
S129 Superintendent	BPS-17	3	3	1,577,000	2,094,000
P055 Private Secretary	BPS-17	3	3	2,086,000	2,833,000
N018 Network Administrator cum Webmaster	BPS-17	1	1	406,000	602,000
C084 Computer Operator	BPS-16	1	1	437,000	437,000
A053 Assistant	BPS-16	2	2	819,000	1,261,000
H004 Head Clerk	BPS-16	1	1	382,000	585,000
S062 Senior Scale Stenographer	BPS-16	1	1	254,000	378,000
A01102 Personal Pay				138,000	451,000
A01103 Special Pay				11,000	11,000
A01105 Qualification Pay				21,000	39,000
A01151 PAY OF OTHER STAFF		<u>33</u>	<u>33</u>	<u>7,191,000</u>	<u>11,198,000</u>
S102 Stenographer	BPS-14	3	3	796,000	1,323,000
S042 Senior Clerk	BPS-14	2	2	660,000	1,021,000
J016 Junior Clerk	BPS-11	7	7	1,938,000	2,989,000
M002 Machine Operator	BPS-05	1	1	168,000	269,000
D128 Driver	BPS-04	5	5	906,000	1,382,000
D099 Dispatch Rider	BPS-04	0	1		275,000
D003 Dak Runner	BPS-01	1	0	181,000	
N004 Naib Qasid	BPS-01	11	11	2,179,000	3,280,000
S148 Sweeper	BPS-01	1	1	119,000	181,000
M005 Mali	BPS-01	1	1	122,000	170,000
C061 Chowkidar	BPS-01	1	1	122,000	170,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A012 TOTAL ALLOWANCES			<u>27,775,000</u>	<u>12,687,000</u>	<u>17,963,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>27,721,000</u>	<u>12,633,000</u>	<u>17,909,000</u>
A01201 Senior Post Allowance			15,000	13,000	15,000
A01202 House Rent Allowance			2,505,000	2,325,000	2,639,000
A01203 Conveyance Allowance			1,704,000	1,678,000	1,765,000
A01207 Washing Allowance			23,000	20,000	27,000
A01208 Dress Allowance			23,000	20,000	27,000
A01211 Hill Allowance (Personal Allowance)			43,000	31,000	43,000
A01216 Qualification Allowance			27,000	17,000	1,000
A01217 Medical Allowance			1,170,000	1,049,000	1,175,000
A0122M Ad-hoc Relief Allowance - 2016			1,537,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			4,639,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			4,639,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			3,071,000	0	0
A0124C Disparity Reduction Allowance			3,408,000	2,702,000	4,625,000
A0124F Ad-hoc Relief Allowance - 2021			4,639,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				1,600,000	2,413,000
A0124R Ad-hoc Relief Allowance 2022				2,916,000	4,883,000
A01224 Entertainment Allowance			14,000	11,000	14,000
A01226 Computer Allowance			54,000	37,000	72,000
A01228 Orderly Allowance			210,000	214,000	210,000
A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)			<u>54,000</u>	<u>54,000</u>	<u>54,000</u>
A01271 Overtime Allowance			30,000	30,000	30,000
A01277 Contingent Paid Staff			24,000	24,000	24,000
A03 TOTAL OPERATING EXPENSES			<u>17,480,000</u>	<u>23,192,000</u>	<u>27,670,000</u>
A032 TOTAL COMMUNICATION			<u>1,900,000</u>	<u>1,900,000</u>	<u>2,440,000</u>
A03201 Postage & Telegraph			1,500,000	1,500,000	2,000,000
A03202 Telephone & Trunk Call			400,000	400,000	440,000
A033 TOTAL UTILITIES			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03304 Hot & Cold Weather Charges			20,000	20,000	20,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>5,730,000</u>	<u>9,642,000</u>	<u>9,430,000</u>
A03805 Travelling Allowance			<u>1,730,000</u>	<u>3,230,000</u>	<u>2,630,000</u>
002 Gazetted			1,000,000	1,900,000	1,500,000
003 Non-Gazetted			700,000	1,300,000	1,100,000
006 Exam. Supervisory Staff			30,000	30,000	30,000
A03807 POL			1,300,000	1,800,000	2,000,000
A03808 Conveyance Charges			2,700,000	4,612,000	4,800,000
A039 TOTAL GENERAL			<u>9,830,000</u>	<u>11,630,000</u>	<u>15,780,000</u>
A03901 Stationery			1,500,000	1,500,000	3,000,000
A03902 Printing & Publication			550,000	550,000	2,000,000
A03905 Newspapers, Periodicals and Books			130,000	130,000	130,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A03906	Uniform & Liveries		30,000	30,000	30,000
A03970	Others		<u>7,620,000</u>	<u>9,420,000</u>	<u>10,620,000</u>
001	Others		1,000,000	1,000,000	1,000,000
007	Paper Marking (Non-Transferable)		2,500,000	2,500,000	4,000,000
008	Payment for Exam. Supervising Staff		3,000,000	4,800,000	4,500,000
009	Payment for Subject Specialist		120,000	120,000	120,000
010	Examination Charges		1,000,000	1,000,000	1,000,000
A06	TOTAL TRANSFERS		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A06301	Entertainment Charges		300,000	300,000	300,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>2,500,000</u>	<u>2,500,000</u>	<u>1,000</u>
A09701	Furniture and Fixture (One Time)		2,500,000	2,500,000	1,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>1,200,000</u>	<u>1,200,000</u>	<u>1,700,000</u>
A13001	Transport		1,000,000	1,000,000	1,300,000
A13101	Machinery & Equipment		200,000	200,000	400,000
GRAND TOTAL			<u>95,530,000</u>	<u>99,762,000</u>	<u>108,733,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
032 POLICE					
0321 POLICE					
032108 ECONOMIC CRIME INVESTIGATION					
<u>MZ0013 ANTI-CORRUPTION</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>45,262,000</u>	<u>45,426,000</u>	<u>56,172,000</u>
A011 TOTAL PAY	<u>42</u>	<u>42</u>	<u>16,479,000</u>	<u>23,427,000</u>	<u>25,817,000</u>
A01101 PAY OF OFFICERS	<u>10</u>	<u>10</u>	<u>6,994,000</u>	<u>9,742,000</u>	<u>11,353,000</u>
D081 Director General	BPS-20	1	1	1,289,000	2,152,000
A112 Assistant Inspector General Police	BPS-17	1	1	1,028,000	1,679,000
D064 Deputy Superintendent Police	BPS-17	1	1	820,000	1,259,000
P011 PDSP	BPS-17	1	1	792,000	1,176,000
I011 Inspector	BPS-16	2	2	1,038,000	1,650,000
S062 Senior Scale Stenographer	BPS-16	1	1	729,000	1,137,000
P069 Prosecuting Inspector	BPS-16	3	3	1,298,000	2,300,000
A01151 PAY OF OTHER STAFF	<u>32</u>	<u>32</u>	<u>9,485,000</u>	<u>13,685,000</u>	<u>14,464,000</u>
S121 Sub Inspector	BPS-14	3	3	1,215,000	1,490,000
S042 Senior Clerk	BPS-14	1	1	231,000	343,000
J016 Junior Clerk	BPS-11	1	1	188,000	247,000
A135 Assistant Sub Inspector	BPS-11	0	2		1,310,000
A135 Assistant Sub Inspector	BPS-09	2	0	840,000	
H006 Head Constable	BPS-09	0	2		1,125,000
H006 Head Constable	BPS-07	2	0	721,000	
C090 Constable	BPS-07	0	20		8,675,000
S103 Stenotypist	BPS-05	1	1	540,000	845,000
C090 Constable	BPS-05	20	0	5,478,000	
D128 Driver	BPS-04	1	1	143,000	228,000
N004 Naib Qasid	BPS-01	1	1	129,000	201,000
A012 TOTAL ALLOWANCES			<u>28,783,000</u>	<u>21,999,000</u>	<u>30,355,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>25,500,000</u>	<u>18,676,000</u>	<u>27,012,000</u>
A01201 Senior Post Allowance			15,000	13,000	15,000
A01202 House Rent Allowance			1,727,000	1,751,000	1,785,000
A01203 Conveyance Allowance			1,187,000	1,171,000	1,187,000
A01207 Washing Allowance			50,000	48,000	50,000
A01208 Dress Allowance			116,000	111,000	116,000
A01210 Risk Allowance			3,081,000	3,102,000	3,081,000
A01211 Hill Allowance (Personal Allowance)			94,000	30,000	94,000
A01216 Qualification Allowance			18,000	46,000	18,000
A01217 Medical Allowance			844,000	818,000	844,000
A0122R Police Administration Allowance				2,214,000	2,214,000
A0122M Ad-hoc Relief Allowance - 2016			1,098,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			1,648,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			1,648,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			1,368,000	0	0
A0124C Disparity Reduction Allowance			2,543,000	5,000	3,451,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A0124F	Ad-hoc Relief Allowance - 2021		1,648,000	0	0
A0124N	Disparity Reduction Allowance 2022- 15%			18,000	2,171,000
A0124R	Ad-hoc Relief Allowance 2022			2,355,000	3,571,000
A01224	Entertainment Allowance		7,000	6,000	7,000
A01228	Orderly Allowance		210,000	186,000	210,000
A01242	Consolidated Travelling Allowance (Fixed TA)		7,728,000	6,333,000	7,728,000
A01260	Ration Allowance		336,000	336,000	336,000
A01261	Constabulary Allowance		134,000	133,000	134,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)		<u>3,283,000</u>	<u>3,323,000</u>	<u>3,343,000</u>
A01277	Contingent Paid Staff			280,000	300,000
A01279	Extra Duty Allowance		3,043,000	3,043,000	3,043,000
A03	TOTAL OPERATING EXPENSES		<u>3,831,000</u>	<u>4,481,000</u>	<u>4,828,000</u>
A032	TOTAL COMMUNICATION		<u>190,000</u>	<u>190,000</u>	<u>217,000</u>
A03201	Postage & Telegraph		40,000	40,000	52,000
A03202	Telephone & Trunk Call		150,000	150,000	165,000
A033	TOTAL UTILITIES		<u>255,000</u>	<u>255,000</u>	<u>305,000</u>
A03303	Electricity		250,000	250,000	300,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A034	TOTAL OCCUPANCY COSTS		<u>500,000</u>	<u>370,000</u>	<u>500,000</u>
A03402	Rent for Office Building (Non Transferable)		500,000	370,000	500,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>2,400,000</u>	<u>3,180,000</u>	<u>3,120,000</u>
A03805	Travelling Allowance		<u>900,000</u>	<u>900,000</u>	<u>1,170,000</u>
002	Gazetted		500,000	500,000	650,000
003	Non-Gazetted		400,000	400,000	520,000
A03807	POL		1,500,000	2,280,000	1,950,000
A039	TOTAL GENERAL		<u>486,000</u>	<u>486,000</u>	<u>686,000</u>
A03901	Stationery		200,000	200,000	400,000
A03902	Printing & Publication		50,000	50,000	50,000
A03905	Newspapers, Periodicals and Books		40,000	40,000	40,000
A03906	Uniform & Liveries		10,000	10,000	10,000
A03914	Secret Service Expenditure		20,000	20,000	20,000
A03919	Payments to other for Service Rendered		1,000	1,000	1,000
A03970	Others		<u>165,000</u>	<u>165,000</u>	<u>165,000</u>
001	Others		150,000	150,000	150,000
011	Fee for Experts		15,000	15,000	15,000
A06	TOTAL TRANSFERS		<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
A06103	Cash Awards		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
012	Awards		25,000	25,000	25,000
A06301	Entertainment Charges		60,000	60,000	60,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>1,200,000</u>	<u>1,050,000</u>	<u>1,560,000</u>
A13001	Transport		1,200,000	1,050,000	1,560,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
GRAND TOTAL			50,378,000	51,042,000	62,645,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
<u>MZ0014 OMBUDSMAN</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>77,226,000</u>	<u>90,512,000</u>	<u>98,888,000</u>
A011 TOTAL PAY	<u>85</u>	<u>85</u>	<u>36,621,000</u>	<u>52,034,000</u>	<u>54,478,000</u>
A01101 PAY OF OFFICERS	<u>32</u>	<u>32</u>	<u>24,270,000</u>	<u>34,646,000</u>	<u>36,756,000</u>
O003 Ombudsman	BPS-21	1	1	1,975,000	2,930,000
S012 Secretary	BPS-20	1	1	1,672,000	2,481,000
D073 Director	BPS-19	3	3	3,696,000	5,540,000
D059 Deputy Secretary	BPS-18	1	1	1,031,000	1,172,000
S023 Secretary to Ombudsman	BPS-18	1	1	894,000	1,581,000
R010 Registrar	BPS-18	1	1	721,000	1,377,000
S027 Section Officer	BPS-17	3	3	1,694,000	2,474,000
S129 Superintendent	BPS-17	1	1	795,000	1,221,000
P055 Private Secretary	BPS-17	2	2	1,727,000	2,648,000
B030 Budget Officer	BPS-16	1	1	621,000	949,000
P013 Personal Assistant	BPS-16	2	2	1,533,000	2,333,000
A053 Assistant	BPS-16	11	11	5,495,000	8,463,000
S062 Senior Scale Stenographer	BPS-16	4	4	2,118,000	3,255,000
A01102 Personal Pay			86,000		80,000
A01103 Special Pay			86,000		246,000
A01105 Qualification Pay			126,000		6,000
A01151 PAY OF OTHER STAFF	<u>53</u>	<u>53</u>	<u>12,351,000</u>	<u>17,388,000</u>	<u>17,722,000</u>
S102 Stenographer	BPS-14	5	5	1,219,000	1,914,000
S026 Section Clerk	BPS-14	9	9	2,696,000	4,151,000
J016 Junior Clerk	BPS-11	1	1	347,000	343,000
M002 Machine Operator	BPS-05	1	1	247,000	379,000
D128 Driver	BPS-04	10	10	2,505,000	3,121,000
D099 Dispatch Rider	BPS-04	1	1	275,000	411,000
Q006 Qasid	BPS-02	2	2	534,000	829,000
N004 Naib Qasid	BPS-01	22	22	4,162,000	6,018,000
F001 Farash	BPS-01	1	1	244,000	370,000
S148 Sweeper	BPS-01	1	1	122,000	186,000
A012 TOTAL ALLOWANCES			<u>40,605,000</u>	<u>38,478,000</u>	<u>44,410,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>40,559,000</u>	<u>38,432,000</u>	<u>44,364,000</u>
A01201 Senior Post Allowance			31,000	37,000	36,000
A01202 House Rent Allowance			4,132,000	3,893,000	4,127,000
A01203 Conveyance Allowance			2,780,000	2,750,000	2,779,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A01204	Sumptuary Allowance		36,000	37,000	36,000
A01207	Washing Allowance		23,000	23,000	22,000
A01208	Dress Allowance		23,000	23,000	22,000
A0120N	Special Allowance @ 20% of Basic Pay for Sectt. Employees		9,914,000	16,667,000	16,826,000
A01211	Hill Allowance (Personal Allowance)		84,000	81,000	79,000
A01216	Qualification Allowance		120,000	207,000	180,000
A01217	Medical Allowance		1,864,000	1,856,000	1,866,000
A0122M	Ad-hoc Relief Allowance - 2016		2,443,000	0	0
A0122N	Special Conveyance Allow for Disabled Emp.		24,000	24,000	24,000
A0122Y	Ad-hoc Relief Allowance - 2017		3,662,000	0	0
A0123G	Ad-hoc Relief Allowance - 2018		3,662,000	0	0
A0123P	Ad-hoc Relief Allowance - 2019		2,691,000	0	0
A0124C	Disparity Reduction Allowance		4,954,000	4,497,000	6,355,000
A0124F	Ad-hoc Relief Allowance - 2021		3,662,000	0	0
A0124N	Disparity Reduction Allowance 2022- 15%			2,698,000	3,993,000
A0124R	Ad-hoc Relief Allowance 2022			5,174,000	7,550,000
A01228	Orderly Allowance		420,000	427,000	420,000
A01224	Entertainment Allowance		34,000	38,000	37,000
A01238	Charge Allowance				12,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)		<u>46,000</u>	<u>46,000</u>	<u>46,000</u>
A01271	Overtime Allowance		30,000	30,000	30,000
A01299	Other Allowance-		<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
003	Maintenance of Residence Charges		16,000	16,000	16,000
A03	TOTAL OPERATING EXPENSES		<u>5,056,000</u>	<u>5,556,000</u>	<u>7,016,000</u>
A032	TOTAL COMMUNICATION		<u>420,000</u>	<u>420,000</u>	<u>486,000</u>
A03201	Postage & Telegraph		120,000	120,000	156,000
A03202	Telephone & Trunk Call		300,000	300,000	330,000
A033	TOTAL UTILITIES		<u>260,000</u>	<u>260,000</u>	<u>510,000</u>
A03303	Electricity		250,000	250,000	500,000
A03304	Hot & Cold Weather Charges		10,000	10,000	10,000
A034	TOTAL OCCUPANCY COSTS		<u>576,000</u>	<u>576,000</u>	<u>800,000</u>
A03402	Rent for Office Building (Non Transferable)		576,000	576,000	800,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>2,900,000</u>	<u>3,400,000</u>	<u>3,770,000</u>
A03805	Travelling Allowance		<u>1,100,000</u>	<u>1,100,000</u>	<u>1,430,000</u>
002	Gazetted		600,000	600,000	780,000
003	Non-Gazetted		500,000	500,000	650,000
A03807	POL		1,800,000	2,300,000	2,340,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A039 TOTAL GENERAL			<u>900,000</u>	<u>900,000</u>	<u>1,450,000</u>
A03901 Stationery			350,000	350,000	700,000
A03902 Printing & Publication			200,000	200,000	400,000
A03905 Newspapers, Periodicals and Books			50,000	50,000	50,000
A03906 Uniform & Liveries			50,000	50,000	50,000
A03970 Others			250,000	250,000	250,000
A06 TOTAL TRANSFERS			<u>500,000</u>	<u>500,000</u>	<u>1,350,000</u>
A06301 Entertainment Charges			150,000	150,000	150,000
A06403 Renewals & Replacements - Membership Fee			350,000	350,000	1,200,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>1,650,000</u>	<u>1,150,000</u>	<u>2,250,000</u>
A13001 Transport			1,500,000	1,000,000	1,950,000
A13101 Machinery & Equipment			150,000	150,000	300,000
GRAND TOTAL			<u>84,432,000</u>	<u>97,718,000</u>	<u>109,504,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
<u>MZ0015 EHTESAB BUREAU</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>151,103,000</u>	<u>124,416,000</u>	<u>167,142,000</u>
A011 TOTAL PAY	<u>127</u>	<u>140</u>	<u>65,242,000</u>	<u>67,286,000</u>	<u>76,435,000</u>
A01101 PAY OF OFFICERS	<u>43</u>	<u>43</u>	<u>44,092,000</u>	<u>42,082,000</u>	<u>48,342,000</u>
C018 Chairman	Special	1	1	3,000,000	3,000,000
C056 Chief Prosecutor	Special	1	1	1,500,000	1,500,000
D022 Deputy Chief Prosecutor	Special	3	3	1,872,000	1,872,000
D086 Director Legal	BPS-20	1	1	1,900,000	2,100,000
D246 Director (Admin)	BPS-20		1		2,100,000
D073 Director	BPS-19	4	3	8,500,000	6,900,000
D165 Deputy Director (Legal)	BPS-18	1	1	1,500,000	1,700,000
T066 Technical Experts (Floating B-18/19)	BPS-18	2	2	2,700,000	3,000,000
A005 Accounts Officer	BPS-18	1	1	920,000	950,000
D026 Deputy Director	BPS-18	4	4	4,100,000	4,600,000
T005 Technical Experts	BPS-17	2	2	2,200,000	2,500,000
A075 Assistant Director	BPS-17	8	8	6,000,000	6,800,000
S129 Superintendent	BPS-17	1	1	650,000	700,000
C085 Computer Programmer	BPS-17	1	1	700,000	720,000
P055 Private Secretary	BPS-17	2	2	1,450,000	1,500,000
I013 Inspector F.I.A	BPS-16	2	2	800,000	900,000
S099 Staff Officer	BPS-16	1	1	800,000	900,000
H004 Head Clerk	BPS-16	3	3	2,000,000	2,500,000
S038 Senior Auditor	BPS-16	1	1	800,000	900,000
S062 Senior Scale Stenographer	BPS-16	4	4	2,000,000	2,500,000
A01102 Personal Pay				200,000	200,000
A01103 Special Pay				250,000	250,000
A01105 Qualification Pay				250,000	250,000
A01151 PAY OF OTHER STAFF		<u>84</u>	<u>97</u>	<u>21,150,000</u>	<u>25,204,000</u>
S102 Stenographer	BPS-14	11	11	4,000,000	5,000,000
S042 Senior Clerk	BPS-14	12	12	4,200,000	5,000,000
J016 Junior Clerk	BPS-11	2	2	550,000	650,000
R005 Reader	BPS-07	1	1	300,000	400,000
D128 Driver	BPS-04	24	25	5,000,000	6,311,000
D099 Dispatch Rider	BPS-04	1	1	350,000	400,000
C094 Cook	BPS-02	4	4	700,000	800,000
N004 Naib Qasid	BPS-01	21	30	4,500,000	6,992,000
F019 Follower	BPS-01	1	1	200,000	250,000
M005 Mali	BPS-01	3	3	550,000	650,000
C061 Chowkidar	BPS-01	4	5	800,000	1,190,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2022-23	2023-24	2022-23	2022-23	2023-24	
			Rs.	Rs.	Rs.	
S148 Sweeper	BPS-01	0	2		450,000	
A012 TOTAL ALLOWANCES				<u>85,861,000</u>	<u>57,130,000</u>	<u>90,707,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>85,591,000</u>	<u>56,820,000</u>	<u>90,377,000</u>
A01201 Senior Post Allowance				39,000	27,000	70,000
A01202 House Rent Allowance				9,800,000	8,154,000	9,800,000
A01203 Conveyance Allowance				4,000,000	3,455,000	4,500,000
A01207 Washing Allowance				20,000	16,000	30,000
A01208 Dress Allowance				45,000	81,000	100,000
A01210 Risk Allowance				350,000	728,000	800,000
A01211 Hill Allowance (Personal Allowance)				10,000	15,000	22,000
A01217 Medical Allowance				3,700,000	2,963,000	4,700,000
A0121Q Audit and Accounts Allowance				170,000	271,000	200,000
A01224 Entertainment Allowance				60,000	22,000	80,000
A01226 Computer Allowance				36,000	16,000	60,000
A01228 Orderly Allowance				210,000	340,000	550,000
A0122M Ad-hoc Relief Allowance - 2016				3,300,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017				6,524,000	0	0
A0123G Ad-hoc Relief Allowance - 2018				6,524,000	0	0
A0123P Ad-hoc Relief Allowance - 2019				4,761,000	0	0
A0124C Disparity Reduction Allowance				5,600,000	4,021,000	10,856,000
A0124F Ad-hoc Relief Allowance - 2021				6,524,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%					4,416,000	8,538,000
A0124R Ad-hoc Relief Allowance 2022					5,818,000	10,153,000
A01236 Deputation Allowance				1,500,000	1,546,000	2,000,000
A01247 Ehtasab Allowance				25,000,000	22,677,000	30,000,000
A01248 Judicial Allowance				4,418,000	38,000	4,418,000
A01250 Incentive Allowance (Professional Competence Reward)				500,000	145,000	500,000
A01252 Non-Practicing Allowance				2,500,000	2,071,000	3,000,000
A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)				<u>270,000</u>	<u>310,000</u>	<u>330,000</u>
A01271 Overtime Allowance				30,000	30,000	30,000
A01277 Contingent Paid Staff			(01)	240,000	280,000	300,000
A03 TOTAL OPERATING EXPENSES				<u>20,610,000</u>	<u>22,560,000</u>	<u>27,175,000</u>
A031 TOTAL FEES				<u>4,500,000</u>	<u>4,500,000</u>	<u>6,750,000</u>
A03102 Legal Fee (Not Transferable)				4,500,000	4,500,000	6,750,000
A032 TOTAL COMMUNICATION				<u>850,000</u>	<u>850,000</u>	<u>975,000</u>
A03201 Postage & Telegraph				200,000	200,000	260,000
A03202 Telephone & Trunk Call				650,000	650,000	715,000
A033 TOTAL UTILITIES				<u>1,440,000</u>	<u>1,440,000</u>	<u>2,280,000</u>
A03301 Gas				70,000	70,000	98,000
A03302 Water				120,000	120,000	132,000
A03303 Electricity				1,200,000	1,200,000	2,000,000
A03304 Hot & Cold Weather Charges				50,000	50,000	50,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A034	TOTAL OCCUPANCY COSTS		<u>1,370,000</u>	<u>1,370,000</u>	<u>1,370,000</u>
A03402	Rent for Office Building (Non Transferable)		970,000	970,000	970,000
A03403	Rent for Residential Building (Non Transferable)		400,000	400,000	400,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>9,000,000</u>	<u>9,600,000</u>	<u>11,700,000</u>
A03805	Travelling Allowance		<u>4,500,000</u>	<u>3,600,000</u>	<u>5,850,000</u>
002	Gazetted		2,500,000	1,800,000	3,250,000
003	Non-Gazetted		2,000,000	1,800,000	2,600,000
A03807	POL		4,500,000	6,000,000	5,850,000
A039	TOTAL GENERAL		<u>3,450,000</u>	<u>4,800,000</u>	<u>4,100,000</u>
A03901	Stationery		650,000	950,000	1,300,000
A03902	Printing & Publication		200,000	250,000	200,000
A03905	Newspapers, Periodicals and Books		200,000	170,000	200,000
A03906	Uniform & Liveries		300,000	300,000	300,000
A03914	Secret Service Expenditure		250,000	250,000	250,000
A03953	Investigation Cost		500,000	400,000	500,000
A03954	Ordinance Store (Ammunition)		50,000	30,000	50,000
A03963	Feeding Diet Food Charges		300,000	50,000	300,000
A03970	Others		1,000,000	2,400,000	1,000,000
A06	TOTAL TRANSFERS		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A06301	Entertainment Charges		150,000	150,000	150,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>4,250,000</u>	<u>4,400,000</u>	<u>5,700,000</u>
A13001	Transport		4,000,000	3,850,000	5,200,000
A13101	Machinery & Equipment		250,000	550,000	500,000
GRAND TOTAL			<u>176,113,000</u>	<u>151,526,000</u>	<u>200,167,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0112 FINANCIAL & FISCAL AFFAIRS					
011204 ADMINISTRATION OF FINANCIAL AFFAIRS					
<u>MZ0017 FINANCE</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>182,756,000</u>	<u>187,593,000</u>	<u>209,870,000</u>
A011 TOTAL PAY	<u>160</u>	<u>161</u>	<u>67,846,000</u>	<u>88,247,000</u>	<u>97,436,000</u>
A01101 PAY OF OFFICERS	<u>75</u>	<u>74</u>	<u>49,136,000</u>	<u>62,706,000</u>	<u>67,401,000</u>
S017 Secretary Finance BPS-20	1	1			
S199 Special Secretary BPS-20	1	0	1,506,000		-
A023 Additional Secretary (Budget) BPS-19	1	1	866,000		2,332,000
A187 Additional Secretary Development (Budg) BPS-19	1	1	1,607,000		1,678,000
A022 Additional Secretary BPS-19	2	2	2,372,000		3,844,000
D079 Director (I.T) BPS-19	1	1	1,314,000		2,034,000
D059 Deputy Secretary BPS-18	4	4	3,599,000		4,520,000
D060 Deputy Secretary (Budget) BPS-18	2	2	2,145,000		2,030,000
D173 Deputy Secretary Development/Budget BPS-18	1	1	1,063,000		964,000
S149 System Analyst BPS-18	1	1	994,000		1,475,000
D244 Deputy Director I.T BPS-18	0	1			1,475,000
B030 Budget Officer BPS-17	6	6	2,538,000		5,297,000
P060 Program Officer BPS-17	2	2	1,033,000		1,451,000
N018 Network Administrator cum Webmaster BPS-17	1	0	571,000		-
S027 Section Officer BPS-17	10	10	8,520,000		13,205,000
S129 Superintendent BPS-17	4	4	2,697,000		3,923,000
P055 Private Secretary BPS-17	2	2	1,944,000		2,190,000
R017 Research Officer BPS-17	2	2	1,005,000		1,534,000
C084 Computer Operator BPS-16	3	3	1,127,000		1,757,000
L024 Legal Officer BPS-16	0	1			951,000
S038 Senior Auditor BPS-16	6	7	1,135,000		3,474,000
A053 Assistant BPS-16	13	13	6,405,000		7,460,000
P013 Personal Assistant BPS-16	4	4	2,658,000		2,975,000
K004 Katib BPS-16	2	0	1,085,000		-
S100 Statistical Assistant BPS-16	1	1	227,000		378,000
S062 Senior Scale Stenographer BPS-16	4	4	1,729,000		2,283,000
A01102 Personal Pay			560,000		45,000
A01103 Special Pay			312,000		104,000
A01105 Qualification Pay			124,000		22,000
A01151 PAY OF OTHER STAFF	<u>85</u>	<u>87</u>	<u>18,710,000</u>	<u>25,541,000</u>	<u>30,035,000</u>
S026 Section Clerk BPS-14	7	9	2,253,000		4,783,000
S102 Stenographer BPS-14	18	18	4,174,000		6,913,000
G003 Garage Supervisor BPS-11	1	1	378,000		610,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-23	2023-24	2022-23	2022-23	2023-24
					Rs.	Rs.	Rs.
J016	Junior Clerk	BPS-11	2	2	661,000		982,000
S221	Sub Inspector (Temporary)	BPS-06	1	1	178,000		285,000
M002	Machine Operator	BPS-05	1	1	334,000		497,000
D128	Driver	BPS-04	16	16	3,178,000		4,929,000
D003	Dak Runner	BPS-04	1	1	312,000		466,000
Q006	Qasid	BPS-02	1	1	98,000		196,000
N004	Naib Qasid	BPS-01	37	37	7,129,000		10,359,000
A01152	Personal Pay				5,000		5,000
A01153	Special Pay				5,000		5,000
A01155	Qualification Pay				5,000		5,000
A012	TOTAL ALLOWANCES				<u>114,910,000</u>	<u>99,346,000</u>	<u>112,434,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>109,841,000</u>	<u>91,227,000</u>	<u>106,265,000</u>
A01201	Senior Post Allowance				30,000	1,000	0
A01202	House Rent Allowance				8,042,000	7,465,000	8,327,000
A01203	Conveyance Allowance				6,025,000	5,413,000	5,868,000
A01207	Washing Allowance				88,000	79,000	66,000
A01208	Dress Allowance				72,000	66,000	66,000
A0120N	Special Allowance @ 20% of Basic Pay for Sectt. Employees				#####	28,774,000	29,944,000
A01211	Hill Allowance (Personal Allowance)				113,000	94,000	96,000
A01216	Qualification Allowance				129,000	310,000	240,000
A01217	Medical Allowance				3,785,000	3,060,000	3,392,000
A0123E	Executive Allowance				1,248,000	2,042,000	2,487,000
A0122M	Ad-hoc Relief Allowance - 2016				4,560,000	0	0
A0122N	Special Conveyance Allow for Disabled Emp.				72,000	73,000	72,000
A0122Y	Ad-hoc Relief Allowance - 2017				6,795,000	0	0
A0123G	Ad-hoc Relief Allowance - 2018				6,795,000	0	0
A0123P	Ad-hoc Relief Allowance - 2019				5,176,000	0	0
A0124C	Disparity Reduction Allowance				8,742,000	8,533,000	11,866,000
A0124F	Ad-hoc Relief Allowance - 2021				6,795,000	0	0
A0124N	Disparity Reduction Allowance 2022- 15%					5,068,000	8,006,000
A0124R	Ad-hoc Relief Allowance 2022					8,815,000	13,096,000
A0122S	Utility Allowance				19,109,000	20,531,000	21,529,000
A01224	Entertainment Allowance				43,000	36,000	38,000
A01226	Computer Allowance				140,000	141,000	162,000
A01228	Orderly Allowance				420,000	142,000	210,000
A01238	Charge Allowance				800,000	584,000	800,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)				<u>5,069,000</u>	<u>8,119,000</u>	<u>6,169,000</u>
A01271	Overtime Allowance				1,068,000	1,068,000	1,068,000
A01273	Honoraria				1,000	1,000	1,000
A01277	Contingent Paid Staff			(17)	4,000,000	7,050,000	5,100,000
A03	TOTAL OPERATING EXPENSES				<u>45,900,000</u>	<u>45,900,000</u>	<u>68,700,000</u>
A031	TOTAL FEES				<u>2,500,000</u>	<u>2,500,000</u>	<u>3,750,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A03102 Legal Fees-			<u>2,500,000</u>	<u>2,500,000</u>	<u>3,750,000</u>
001 Legal Fees (Non Transferable)			2,500,000	2,500,000	5,000,000
A032 TOTAL COMMUNICATION			<u>2,100,000</u>	<u>2,100,000</u>	<u>3,800,000</u>
A03201 Postage & Telegraph			500,000	500,000	800,000
A03202 Telephone & Trunk Call			1,600,000	1,600,000	3,000,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>24,000,000</u>	<u>24,000,000</u>	<u>33,500,000</u>
A03805 Travelling Allowance			<u>11,500,000</u>	<u>11,500,000</u>	<u>16,500,000</u>
002 Gazetted			6,000,000	6,000,000	9,400,000
003 Non-Gazetted			5,500,000	5,500,000	7,100,000
A03807 POL			12,500,000	12,500,000	17,000,000
A039 TOTAL GENERAL			<u>17,300,000</u>	<u>17,300,000</u>	<u>27,650,000</u>
A03901 Stationery			5,000,000	5,000,000	10,000,000
A03902 Printing & Publication			3,500,000	3,500,000	6,500,000
A03905 Newspapers, Periodicals and Books			400,000	400,000	600,000
A03906 Uniform & Liveries			400,000	400,000	550,000
A03970 Others			<u>8,000,000</u>	<u>8,000,000</u>	<u>10,000,000</u>
001 Others			8,000,000	8,000,000	10,000,000
A06 TOTAL TRANSFERS			<u>8,100,000</u>	<u>8,100,000</u>	<u>10,000,000</u>
A06301 Entertainments & Gifts			<u>8,100,000</u>	<u>8,100,000</u>	<u>10,000,000</u>
002 Entertainment Charges			100,000	100,000	2,000,000
007 Entertainment Charges (Budget Dinner)			8,000,000	8,000,000	8,000,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>28,000,000</u>	<u>28,000,000</u>	<u>21,700,000</u>
A09601 Machinery & Equipment			25,000,000	25,000,000	15,000,000
A09701 Furniture			1,000,000	1,000,000	1,700,000
A09702 Un-Kept Furnishing			2,000,000	2,000,000	5,000,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>11,800,000</u>	<u>11,800,000</u>	<u>18,500,000</u>
A13001 Transport			9,500,000	9,500,000	13,500,000
A13101 Machinery & Equipment			1,800,000	1,800,000	4,000,000
A13201 Furniture			500,000	500,000	1,000,000
TOTAL			<u>276,556,000</u>	<u>281,393,000</u>	<u>328,770,000</u>
MOTOR VEHICLES & OTHERS					
A03 TOTAL OPERATING EXPENSES			<u>255,000,000</u>	<u>0</u>	<u>255,000,000</u>
A039 TOTAL GENERAL			<u>255,000,000</u>	<u>0</u>	<u>255,000,000</u>
A03940 Unforeseen Expenditure			<u>255,000,000</u>	<u>0</u>	<u>255,000,000</u>
002 Leave Training Reserve			255,000,000		255,000,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>50,000,000</u>	<u>0</u>	<u>21,336,000</u>
A09601 Machinery & Equipment (For Govt. Offices)			50,000,000		21,336,000
TOTAL			<u>305,000,000</u>	<u>0</u>	<u>276,336,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
GRAND TOTAL				281,393,000	605,106,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
MZ0666	GROUP INSURANCE				
A052	TOTAL GRANTS DOMESTIC		<u>150,000,000</u>	<u>150,000,000</u>	<u>150,000,000</u>
A05270	To Others		<u>150,000,000</u>	<u>150,000,000</u>	<u>150,000,000</u>
022	Group Insurance		150,000,000	150,000,000	150,000,000
GRAND TOTAL			<u>150,000,000</u>	<u>150,000,000</u>	<u>150,000,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0112 FINANCIAL & FISCAL AFFAIRS					
011207 AUDITING SERVICES					
<u>MZ0018 LOCAL FUNDS AUDIT</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>24,947,000</u>	<u>19,502,000</u>	<u>30,840,000</u>
A011 TOTAL PAY	<u>40</u>	<u>40</u>	<u>11,873,000</u>	<u>12,401,000</u>	<u>18,056,000</u>
A01101 PAY OF OFFICERS	<u>16</u>	<u>16</u>	<u>6,781,000</u>	<u>6,590,000</u>	<u>10,315,000</u>
D073 Director	BPS-19	1	1	952,000	1,466,000
D026 Deputy Director	BPS-18	1	1	790,000	1,172,000
A075 Assistant Director	BPS-17	4	4	1,991,000	3,039,000
S038 Senior Auditor	BPS-16	5	5	1,534,000	1,899,000
H004 Head Clerk	BPS-16	1	1	492,000	759,000
A150 Audit Officer	BPS-16	4	4	1,022,000	1,980,000
A01151 PAY OF OTHER STAFF	<u>24</u>	<u>24</u>	<u>5,092,000</u>	<u>5,811,000</u>	<u>7,741,000</u>
S102 Stenographer	BPS-14	4	4	958,000	1,464,000
S042 Senior Clerk	BPS-14	1	1	387,000	596,000
J015 Junior Auditor	BPS-11	5	5	838,000	1,243,000
J016 Junior Clerk	BPS-11	2	2	589,000	906,000
M002 Machine Operator	BPS-05	1	1	198,000	306,000
D128 Driver	BPS-04	2	2	469,000	717,000
N004 Naib Qasid	BPS-01	7	7	1,357,000	2,059,000
C061 Chowkidar	BPS-01	1	1	177,000	269,000
S148 Sweeper	BPS-01	1	1	119,000	181,000
A012 TOTAL ALLOWANCES			<u>13,074,000</u>	<u>7,101,000</u>	<u>12,784,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>12,593,000</u>	<u>6,540,000</u>	<u>12,183,000</u>
A01202 House Rent Allowance			1,811,000	1,129,000	1,811,000
A01203 Conveyance Allowance			1,572,000	805,000	1,512,000
A01207 Washing Allowance			9,000	16,000	16,000
A01208 Dress Allowance			9,000	16,000	16,000
A01211 Hill Allowance (Personal Allowance)			5,000	5,000	5,000
A01216 Qualification Allowance			98,000	85,000	60,000
A01217 Medical Allowance			753,000	563,000	774,000
A0121Q Audit and Accounts Allowance			971,000	642,000	971,000
A0122M Ad-hoc Relief Allowance - 2016			819,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			1,187,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			1,187,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			916,000	0	0
A0124C Disparity Reduction Allowance			2,063,000	1,281,000	2,799,000
A0124F Ad-hoc Relief Allowance - 2021			1,187,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				769,000	1,762,000
A0124R Ad-hoc Relief Allowance 2022				1,223,000	2,451,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A01224	Entertainment Allowance		6,000	6,000	6,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)		<u>481,000</u>	<u>561,000</u>	<u>601,000</u>
A01277	Contingent Paid Staff	(02)	480,000	560,000	600,000
A01273	Honoraria		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>4,232,000</u>	<u>4,969,000</u>	<u>6,197,000</u>
A032	TOTAL COMMUNICATION		<u>100,000</u>	<u>100,000</u>	<u>114,000</u>
A03201	Postage & Telegraph		20,000	20,000	26,000
A03202	Telephone & Trunk Call		80,000	80,000	88,000
A033	TOTAL UTILITIES		<u>177,000</u>	<u>314,000</u>	<u>328,000</u>
A03302	Water		12,000	12,000	13,000
A03303	Electricity		150,000	287,000	300,000
A03304	Hot & Cold Weather Charges		15,000	15,000	15,000
A034	TOTAL OCCUPANCY COSTS		<u>507,000</u>	<u>507,000</u>	<u>507,000</u>
A03402	Rent for Office Building (Non Transferable)		507,000	507,000	507,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>2,900,000</u>	<u>3,500,000</u>	<u>4,500,000</u>
A03805	Travelling Allowance		<u>2,200,000</u>	<u>2,500,000</u>	<u>3,000,000</u>
002	Gazetted		1,500,000	1,800,000	2,000,000
003	Non-Gazetted		700,000	700,000	1,000,000
A03807	POL		700,000	1,000,000	1,500,000
A039	TOTAL GENERAL		<u>548,000</u>	<u>548,000</u>	<u>748,000</u>
A03901	Stationery		200,000	200,000	400,000
A03902	Printing & Publication		120,000	120,000	120,000
A03905	Newspapers, Periodicals and Books		20,000	20,000	20,000
A03906	Uniform & Liveries		8,000	8,000	8,000
A03970	Others		200,000	200,000	200,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>600,000</u>	<u>600,000</u>	<u>1,200,000</u>
A13001	Transport		500,000	500,000	1,000,000
A13101	Machinery & Equipment		100,000	100,000	200,000
GRAND TOTAL			<u>29,779,000</u>	<u>25,071,000</u>	<u>38,237,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICES					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
<u>MZ0019</u> PLANNING & DEVELOPMENT					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>347,260,000</u>	<u>304,895,000</u>	<u>407,477,000</u>
A011 TOTAL PAY	<u>273</u>	<u>273</u>	<u>130,649,000</u>	<u>155,047,000</u>	<u>191,935,000</u>
A01101 PAY OF OFFICERS	<u>120</u>	<u>120</u>	<u>92,789,000</u>	<u>100,353,000</u>	<u>134,369,000</u>
A007 Additional Chief Secretary (Dev)	BPS-20	1	1	(Lent Officer)	
S020 Secretary P&D	BPS-20	1	1	2,101,000	2,314,000
C033 Chief Economist	BPS-20	1	1	1,668,000	2,474,000
S040 Senior Chief of Section	BPS-20	2	2	3,065,000	4,707,000
D084 Director General Inspection (Evaluation)	BPS-20	1	1	1,235,000	2,233,000
A022 Additional Secretary	BPS-19	1	1	1,066,000	1,951,000
C046 Chief of Section	BPS-19	9	9	12,061,000	17,885,000
C047 Chief of Section (Tech. & Eng.)	BPS-19	1	1	1,112,000	1,897,000
D160 Director Database	BPS-19	1	1	1,242,000	1,897,000
D161 Director Technical	BPS-19	1	1	1,278,000	1,951,000
D073 Director	BPS-19	1	1	1,424,000	2,168,000
D218 Director (GIS)	BPS-19	1	1	1,388,000	2,114,000
D026 Deputy Director	BPS-18	2	2	2,191,000	3,205,000
A068 Assistant Chief (Dev.)	BPS-18	11	11	11,795,000	11,776,000
D059 Deputy Secretary	BPS-18	1	1	1,200,000	1,782,000
D162 Deputy Director Technical	BPS-18	1	1	685,000	1,066,000
S149 System Analyst	BPS-18	1	1	615,000	964,000
D027 Deputy Director (Accounts)	BPS-18	0	1		819,000
A005 Accounts Officer	BPS-18	1	0	585,000	
A115 Assistant Land Use Planner	BPS-17	1	1	562,000	849,000
A205 Assistant Director Survey	BPS-17	1	1	1,078,000	1,664,000
A246 Assistant Director Accounts	BPS-17	1	1	700,000	1,095,000
C088 Conservationist	BPS-17	1	1	1,147,000	1,766,000
C011 Cartographer	BPS-17	1	1	590,000	931,000
C171 Civil Engineer	BPS-17	2	2	810,000	1,615,000
G026 GIS Expert	BPS-17	1	1	424,000	484,000
G027 Geologist/Material Engineer	BPS-17	1	1	534,000	849,000
I032 Inspector Building Material	BPS-17	1	1	479,000	726,000
D196 Database Administrator	BPS-17	2	2	986,000	1,697,000
P060 Program Officer	BPS-17	1	1	452,000	1,095,000
S027 Section Officer	BPS-17	2	2	2,007,000	2,846,000
P030 Planning Officer	BPS-17	31	31	16,790,000	25,692,000
S129 Superintendent	BPS-17	3	3	1,933,000	2,882,000
P055 Private Secretary	BPS-17	10	10	7,983,000	11,813,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-23	2023-24	2022-23	2022-23	2023-24
					Rs.	Rs.	Rs.
A027	Admin. Officer	BPS-16	1	1	783,000		1,191,000
H004	Head Clerk	BPS-16	1	1	475,000		757,000
A140	Assistant Surveyor	BPS-16	1	1	272,000		432,000
D008	Data Processing Officer	BPS-16	1	1	273,000		432,000
C084	Computer Operator	BPS-16	1	1	291,000		432,000
A053	Assistant	BPS-16	7	7	3,087,000		5,219,000
P013	Personal Assistant	BPS-16	5	5	2,895,000		4,652,000
S062	Senior Scale Stenographer	BPS-16	6	6	3,512,000		4,032,000
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		153	153	37,860,000	54,694,000	57,566,000
H010	Head Draftsman	BPS-15	3	3	1,185,000		1,847,000
E046	Enumerators	BPS-14	2	2	715,000		1,104,000
S026	Section Clerk	BPS-14	15	15	4,845,000		7,138,000
S102	Stenographer	BPS-14	31	31	9,392,000		14,932,000
D124	Draftsman	BPS-14	3	3	768,000		1,218,000
A066	Assistant Cartographer	BPS-11	1	1	272,000		420,000
J016	Junior Clerk	BPS-11	3	3	595,000		1,119,000
G002	Garage Superintendent	BPS-09	1	1	344,000		530,000
L007	Laboratory Technician	BPS-09	1	1	198,000		308,000
F010	Ferro Printer	BPS-05	1	1	186,000		286,000
M002	Machine Operator	BPS-05	1	1	252,000		385,000
T016	Telephone Operator	BPS-05	1	1	186,000		295,000
D128	Driver	BPS-04	28	28	5,980,000		9,424,000
L004	Laboratory Attendant	BPS-02	2	2	280,000		425,000
F013	Field Man	BPS-02	1	1	140,000		298,000
Q006	Qasid	BPS-02	1	1	141,000		426,000
N004	Naib Qasid	BPS-01	54	54	11,679,000		16,249,000
C061	Chowkidar	BPS-01	2	2	307,000		563,000
S009	Sanitary Worker	BPS-01	2	2	395,000		599,000
A012	TOTAL ALLOWANCES				216,611,000	149,848,000	215,542,000
A012-1	TOTAL REGULAR ALLOWANCES				214,450,000	147,567,000	213,201,000
A01201	Senior Post Allowance				75,000	57,000	75,000
A01202	House Rent Allowance				15,466,000	12,994,000	15,651,000
A01203	Conveyance Allowance				11,195,000	7,952,000	11,217,000
A01207	Washing Allowance				101,000	49,000	101,000
A0120N	Special Allowance @ 20% of Basic Pay for Sectt. Employees				57,546,000	44,340,000	64,697,000
A01211	Hill Allowance (Personal Allowance)				180,000	131,000	166,000
A01216	Qualification Allowance				567,000	674,000	327,000
A01217	Medical Allowance				6,736,000	5,638,000	6,326,000
A0122M	Ad-hoc Relief Allowance - 2016				9,061,000	0	0
A0122Y	Ad-hoc Relief Allowance - 2017				12,865,000	0	0
A0123E	Executive Allowance				2,625,000	2,515,000	2,625,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A0123G	Ad-hoc Relief Allowance - 2018		12,865,000	0	0
A0123P	Ad-hoc Relief Allowance - 2019		9,209,000	0	0
A0124C	Disparity Reduction Allowance		15,319,000	12,821,000	21,868,000
A0124F	Ad-hoc Relief Allowance - 2021		12,817,000	0	0
A0124N	Disparity Reduction Allowance 2022- 15%			7,738,000	15,265,000
A0124R	Ad-hoc Relief Allowance 2022			15,400,000	28,423,000
A01224	Entertainment Allowance		126,000	101,000	126,000
A01226	Computer Allowance		74,000	73,000	114,000
A01228	Orderly Allowance		840,000	918,000	1,050,000
A0122S	Utility Allowance		37,428,000	26,443,000	37,512,000
A01238	Charge Allowance		1,000	320,000	750,000
A01264	Technical Allowance		9,354,000	9,403,000	6,908,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)		<u>2,161,000</u>	<u>2,281,000</u>	<u>2,341,000</u>
A01271	Overtime Allowance		1,440,000	1,440,000	1,440,000
A01273	Honoraria		1,000	1,000	1,000
A01277	Contingent Paid Staff	(03)	720,000	840,000	900,000
A03	TOTAL OPERATING EXPENSES		<u>9,550,000</u>	<u>9,550,000</u>	<u>12,545,000</u>
A032	TOTAL COMMUNICATION		<u>850,000</u>	<u>850,000</u>	<u>945,000</u>
A03201	Postage & Telegraph		50,000	50,000	65,000
A03202	Telephone & Trunk Call		800,000	800,000	880,000
A033	TOTAL UTILITIES		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03304	Hot & Cold Weather Charges		15,000	15,000	15,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>7,000,000</u>	<u>7,000,000</u>	<u>9,100,000</u>
A03805	Travelling Allowance		<u>2,000,000</u>	<u>2,000,000</u>	<u>2,600,000</u>
002	Gazetted		1,200,000	1,200,000	1,560,000
003	Non-Gazetted		800,000	800,000	1,040,000
A03807	POL		5,000,000	5,000,000	6,500,000
A039	TOTAL GENERAL		<u>1,685,000</u>	<u>1,685,000</u>	<u>2,485,000</u>
A03901	Stationery		800,000	800,000	1,600,000
A03902	Printing & Publication		500,000	500,000	500,000
A03905	Newspapers, Periodicals and Books		60,000	60,000	60,000
A03906	Uniform & Liveries		25,000	25,000	25,000
A03970	Others		300,000	300,000	300,000
A06	TOTAL TRANSFERS		<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A06301	Entertainments & Gifts		<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
008	Entertainment Charges ACS (Dev.)		100,000	100,000	100,000
009	Entertainment Charges (ADP Dinner)		500,000	500,000	500,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>3,150,000</u>	<u>3,150,000</u>	<u>4,200,000</u>
A13001	Transport		3,000,000	3,000,000	3,900,000
A13101	Machinery & Equipment		100,000	100,000	200,000
A13201	Furniture		50,000	50,000	100,000
GRAND TOTAL			<u>360,560,000</u>	<u>318,195,000</u>	<u>424,822,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
05	ENVIRONMENT PROTECTION				
055	ADMINISTRATION OF ENVIRONMENT PROTECTION				
0551	ADMINISTRATION OF ENVIRONMENT PROTECTION				
055101	ADMINISTRATION				
MZ0021	ENVIRONMENTAL PROTECTION AGENCY				
A01	TOTAL EMPLOYEES RELATED EXPENSES		14,632,000	13,861,000	18,925,000
A011	TOTAL PAY		17	17	6,965,000
A01101	PAY OF OFFICERS		6	6	3,858,000
D081	Director General	BPS-20	1	1	1,073,000
D073	Director	BPS-19	1	1	839,000
D026	Deputy Director	BPS-18	1	1	508,000
A075	Assistant Director	BPS-17	3	3	1,438,000
A01151	PAY OF OTHER STAFF		11	11	3,107,000
S102	Stenographer	BPS-14	2	2	954,000
S026	Section Clerk	BPS-14	1	1	400,000
J016	Junior Clerk	BPS-11	2	2	472,000
D128	Driver	BPS-04	3	3	716,000
N004	Naib Qasid	BPS-01	3	3	565,000
A012	TOTAL ALLOWANCES		7,667,000	5,131,000	7,744,000
A012-1	TOTAL REGULAR ALLOWANCES		6,467,000	3,731,000	6,244,000
A01201	Senior Post Allowance			15,000	4,000
A01202	House Rent Allowance			1,034,000	686,000
A01203	Conveyance Allowance			543,000	336,000
A01207	Washing Allowance			5,000	4,000
A01208	Dress Allowance			5,000	4,000
A01211	Hill Allowance (Personal Allowance)			1,000	0
A01217	Medical Allowance			390,000	300,000
A01224	Entertainment Allowance			13,000	6,000
A0122M	Ad-hoc Relief Allowance - 2016			456,000	0
A0122Y	Ad-hoc Relief Allowance - 2017			697,000	0
A0123G	Ad-hoc Relief Allowance - 2018			697,000	0
A0123P	Ad-hoc Relief Allowance - 2019			542,000	0
A0124C	Disparity Reduction Allowance			1,162,000	788,000
A0124F	Ad-hoc Relief Allowance - 2021			697,000	0
A0124N	Disparity Reduction Allowance 2022- 15%				473,000
A0124R	Ad-hoc Relief Allowance 2022				971,000
A01228	Orderly Allowance			210,000	159,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)		1,200,000	1,400,000	1,500,000
A01277	Contingent Paid Staff		(05)	1,200,000	1,400,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES			<u>1,341,000</u>	<u>1,341,000</u>	<u>1,744,000</u>
A032 TOTAL COMMUNICATION			<u>90,000</u>	<u>90,000</u>	<u>103,000</u>
A03201 Postage & Telegraph			15,000	15,000	20,000
A03202 Telephone & Trunk Call			75,000	75,000	83,000
A033 TOTAL UTILITIES			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,300,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>400,000</u>	<u>520,000</u>
002 Gazetted			300,000	300,000	390,000
003 Non-Gazetted			100,000	100,000	130,000
A03807 POL			600,000	600,000	780,000
A039 TOTAL GENERAL			<u>246,000</u>	<u>246,000</u>	<u>336,000</u>
A03901 Stationery			90,000	90,000	180,000
A03902 Printing & Publication			50,000	50,000	50,000
A03905 Newspapers, Periodicals and Books			20,000	20,000	20,000
A03906 Uniform & Liveries			6,000	6,000	6,000
A03970 Others			80,000	80,000	80,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>520,000</u>	<u>520,000</u>	<u>690,000</u>
A13001 Transport			500,000	500,000	650,000
A13101 Machinery & Equipment			20,000	20,000	40,000
GRAND TOTAL			<u>16,493,000</u>	<u>15,722,000</u>	<u>21,359,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE AND LEGISLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE etc)				
MZ0867	<u>AJ&K CENTRAL BOARD OF REVENUE</u>				
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>8,983,000</u>	<u>3,513,000</u>	<u>8,352,000</u>
A011	TOTAL PAY		<u>1</u>	<u>1</u>	<u>1,500,000</u>
A01101	PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>1,500,000</u>
S224	Secretary (CBR)	BPS-20	1	1	1,482,000
A01105	Qualification Pay				18,000
A012	TOTAL ALLOWANCES		<u>7,483,000</u>	<u>1,671,000</u>	<u>6,852,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>7,481,000</u>	<u>1,294,000</u>	<u>5,951,000</u>
A01201	Senior Post Allowance				15,000
A01217	Medical Allowance				395,000
A01224	Entertainment Allowance				7,000
A0122M	Ad-hoc Relief Allowance - 2016				72,000
A0122Y	Ad-hoc Relief Allowance - 2017				461,000
A01232	Performance Evaluation Allowance				5,040,000
A0123G	Ad-hoc Relief Allowance - 2018				461,000
A0123P	Ad-hoc Relief Allowance - 2019				401,000
A0124F	Ad-hoc Relief Allowance - 2021				461,000
A0124R	Ad-hoc Relief Allowance 2022				182,000
A01228	Orderly Allowance				168,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)		<u>2,000</u>	<u>377,000</u>	<u>901,000</u>
A01273	Honoraria				1,000
A01277	Contingent Paid Staff		(03)		1,000
A03	TOTAL OPERATING EXPENSES		<u>2,443,000</u>	<u>3,243,000</u>	<u>3,564,000</u>
A032	TOTAL COMMUNICATION		<u>200,000</u>	<u>200,000</u>	<u>236,000</u>
A03201	Postage and Telegraph				80,000
A03202	Telephone & Trunk Call				120,000
A033	TOTAL UTILITIES		<u>380,000</u>	<u>380,000</u>	<u>465,000</u>
A03301	Gas				80,000
A03302	Water				30,000
A03303	Electricity				250,000
A03304	Hot & Cold Weather Charges				20,000
A034	TOTAL OCCUPANCY COSTS		<u>603,000</u>	<u>603,000</u>	<u>603,000</u>
A03402	Rent for Office Building (Non Transferable)				602,000
A03403	Rent for Residential Building (Non Transferable)				1,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A038	TOTAL TRAVEL & TRANSPORTATION		<u>700,000</u>	<u>1,400,000</u>	<u>1,500,000</u>
A03805	Travelling Allowance-		350,000	700,000	700,000
A03807	POL		350,000	700,000	800,000
A039	TOTAL GENERAL		<u>560,000</u>	<u>660,000</u>	<u>760,000</u>
A03901	Stationery		200,000	300,000	400,000
A03905	Newspapers, Books etc		60,000	60,000	60,000
A03942	Cost of Other Stores		300,000	300,000	300,000
A06	TOTAL TRANSFERS		<u>3,200,000</u>	<u>6,200,000</u>	<u>4,700,000</u>
A06103	Cash Award		<u>3,000,000</u>	<u>6,000,000</u>	<u>4,500,000</u>
013	Cash Award for meritorious Svc		3,000,000	6,000,000	4,500,000
A06301	Entertainment Charges		200,000	200,000	200,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>2,000,000</u>	<u>1,350,000</u>	<u>2,000,000</u>
A09601	Machinery & Equipment		1,000,000	850,000	1,000,000
A09701	Furniture and Fixture		1,000,000	500,000	1,000,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>450,000</u>	<u>600,000</u>	<u>700,000</u>
A13001	Transport		400,000	550,000	600,000
A13101	Machinery & Equipment		50,000	50,000	100,000
GRAND TOTAL			<u>17,076,000</u>	<u>14,906,000</u>	<u>19,316,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE AND LEGISLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE etc)				
MZ0896	<u>SECRETARIAT INLAND REVENUE</u>				
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>5,721,000</u>	<u>6,331,000</u>	<u>8,130,000</u>
A011	TOTAL PAY	<u>8</u>	<u>8</u>	<u>2,567,000</u>	<u>4,360,000</u>
A01101	PAY OF OFFICERS	<u>4</u>	<u>4</u>	<u>1,951,000</u>	<u>3,431,000</u>
D059	Deputy Secretary	BPS-18	1	1	491,000
S027	Section Officer	BPS-17	2	2	1,005,000
A053	Assistant	BPS-16	1	1	455,000
A01151	PAY OF OTHER STAFF	<u>4</u>	<u>4</u>	<u>616,000</u>	<u>929,000</u>
S102	Stenographer	BPS-14	1	1	280,000
N004	Naib Qasid	BPS-01	3	3	336,000
A012	TOTAL ALLOWANCES		<u>3,154,000</u>	<u>1,971,000</u>	<u>3,224,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>3,153,000</u>	<u>1,970,000</u>	<u>3,223,000</u>
A01202	House Rent Allowance				425,000
A01203	Conveyance Allowance				375,000
A0120D	Integrated Allowance				4,000
A01216	Qualification Allowance				60,000
A01217	Medical Allowance				250,000
A0122M	Ad-hoc Relief Allowance - 2016				300,000
A0122Y	Ad-hoc Relief Allowance - 2017				223,000
A0123G	Ad-hoc Relief Allowance - 2018				223,000
A0123P	Ad-hoc Relief Allowance - 2019				145,000
A0124C	Disparity Reduction Allowance				425,000
A0124F	Ad-hoc Relief Allowance - 2021				223,000
A0124N	Disparity Reduction Allowance 2022- 15%				
A0124R	Ad-hoc Relief Allowance 2022				
A01238	Charge Allowance				500,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01273	Honoraria				1,000
A03	TOTAL OPERATING EXPENSES		<u>1,577,000</u>	<u>1,677,000</u>	<u>2,478,000</u>
A032	TOTAL COMMUNICATION		<u>270,000</u>	<u>270,000</u>	<u>321,000</u>
A03201	Postage and Telegraph				120,000
A03202	Telephone & Trunk Call				150,000
A033	TOTAL UTILITIES		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03301	Gas				1,000
A03302	Water				1,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A038	TOTAL TRAVEL & TRANSPORTATION		<u>350,000</u>	<u>350,000</u>	<u>600,000</u>
A03805	Travelling Allowance-		100,000	100,000	200,000
A03807	POL		250,000	250,000	400,000
A039	TOTAL GENERAL		<u>955,000</u>	<u>1,055,000</u>	<u>1,555,000</u>
A03901	Stationery		500,000	500,000	1,000,000
A03902	Printing & Publication		150,000	50,000	150,000
A03905	Newspapers, Books etc		5,000	55,000	5,000
A03970	Others		300,000	450,000	400,000
A06	TOTAL TRANSFERS		<u>2,550,000</u>	<u>4,007,000</u>	<u>3,700,000</u>
A06103	Cash Award		<u>2,500,000</u>	<u>3,857,000</u>	<u>3,600,000</u>
013	Cash Award for meritorious Svc		2,500,000	3,857,000	3,600,000
A06301	Entertainment Charges		50,000	150,000	100,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>550,000</u>	<u>350,000</u>	<u>750,000</u>
A13001	Transport		500,000	300,000	650,000
A13101	Machinery & Equipment		50,000	50,000	100,000
GRAND TOTAL			<u>10,398,000</u>	<u>12,365,000</u>	<u>15,058,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2022-23	2023-24	2022-23	2022-23	2023-24		
			Rs.	Rs.	Rs.		
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE AND LEGISLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE etc)						
MZ0842	<u>COMMISSIONER INLAND REVENUE (DIRECT TAX), MUZAFFARABAD</u>						
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>56,386,000</u>	<u>47,686,000</u>	<u>63,355,000</u>		
A011	TOTAL PAY		<u>21,521,000</u>	<u>25,788,000</u>	<u>32,495,000</u>		
A01101	PAY OF OFFICERS		<u>10,869,000</u>	<u>11,790,000</u>	<u>16,433,000</u>		
C141	Commissioner Inland Revenue (Direct Taxes)	BPS-20	1	1	1,618,000	1,838,000	
D206	Deputy Director (MIS)	BPS-18	1	1	1,134,000	1,738,000	
I024	Inland Revenue Auditor Officer	BPS-18	1	1	515,000	764,000	
A213	Admin Officer Cum E.Cess Officer	BPS-17	1	1	408,000	606,000	
A218	Assistant Director (MIS)	BPS-17	1	1	408,000	606,000	
S129	Superintendent	BPS-17	0	2		1,909,000	
I026	IRO-Cum-Superintendent Central Excise & Sales Tax Cum Assistant E&T Officer	BPS-16	2	2	512,000	760,000	
O028	Office Superintendent	BPS-16	2	0	512,000	0	
M066	MIS Officer	BPS-16	5	5	2,210,000	3,390,000	
A002	Accountant	BPS-16	1	1	256,000	380,000	
H004	Head Clerk	BPS-16	3	3	1,460,000	1,682,000	
D063	Deputy Superintendent	BPS-16	2	2	1,022,000	1,574,000	
I025	Inspector Inland Revenue	BPS-16	3	3	768,000	1,140,000	
A01102	Personal Pay				36,000	36,000	
A01103	Special Pay				5,000	5,000	
A01105	Qualification Pay				5,000	5,000	
A01151	PAY OF OTHER STAFF		<u>42</u>	<u>42</u>	<u>#####</u>	<u>13,998,000</u>	<u>16,062,000</u>
S103	Stenotypist	BPS-14	3	3	1,217,000	1,901,000	
U011	U.D.C	BPS-14	3	3	1,343,000	2,059,000	
S102	Stenographer	BPS-14	3	3	857,000	1,390,000	
L030	Library Assistant	BPS-12	1	1	362,000	556,000	
L049	L.D.C	BPS-11	2	2	494,000	765,000	
C009	Caretaker	BPS-07	1	1	143,000	213,000	
E045	Excise Sepoyee	BPS-05	1	1	313,000	477,000	
E013	Electrician	BPS-05	1	1	266,000	407,000	
P036	Plumber	BPS-05	1	1	266,000	407,000	
C010	Carpenter	BPS-05	1	1	266,000	407,000	
M011	Mason	BPS-05	1	1	266,000	407,000	
D128	Driver	BPS-04	2	2	410,000	686,000	
D134	Duplicating Machine Operator	BPS-04	1	1	127,000	189,000	
D099	Dispatch Rider	BPS-04	1	1	320,000	189,000	
E043	Excise Constable	BPS-04	4	4	687,000	1,034,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2022-23	2023-24	2022-23	2022-23	2023-24	
			Rs.	Rs.	Rs.	
N004 Naib Qasid	BPS-01	8	8	1,891,000	2,833,000	
C061 Chowkidar	BPS-01	3	3	523,000	790,000	
M005 Mali	BPS-01	1	1	235,000	356,000	
S148 Sweeper	BPS-01	3	3	493,000	733,000	
N033 Notice Server	BPS-01	1	1	173,000	263,000	
A012 TOTAL ALLOWANCES				<u>34,865,000</u>	<u>21,898,000</u>	<u>30,860,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>34,624,000</u>	<u>20,457,000</u>	<u>29,359,000</u>
A01201 Senior Post Allowance				15,000	15,000	15,000
A01202 House Rent Allowance				100,000	251,000	1,277,000
A01203 Conveyance Allowance				2,452,000	1,377,000	2,354,000
A0120D Integrated Allowance				29,000	26,000	29,000
A01211 Hill Allowance (Personal Allowance)				31,000	30,000	31,000
A01216 Qualification Allowance				138,000	135,000	147,000
A01217 Medical Allowance				12,937,000	8,454,000	13,016,000
A01224 Entertainment Allowance				13,000	8,000	7,000
A01226 Computer Allowance				153,000	105,000	153,000
A0122M Ad-hoc Relief Allowance - 2016				1,553,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017				2,152,000	0	0
A01232 Performance Evaluation Allowance				8,820,000	7,400,000	8,677,000
A0123G Ad-hoc Relief Allowance - 2018				2,152,000	0	0
A0123P Ad-hoc Relief Allowance - 2019				1,717,000	0	0
A0124F Ad-hoc Relief Allowance - 2021				2,152,000	0	0
A0124R Ad-hoc Relief Allowance 2022					2,442,000	3,443,000
A01228 Orderly Allowance				210,000	214,000	210,000
A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)				<u>241,000</u>	<u>1,441,000</u>	<u>1,501,000</u>
A01273 Honoraria				1,000	1,000	1,000
A01277 Contingent Paid Staff			(05)	240,000	1,440,000	1,500,000
A03 TOTAL OPERATING EXPENSES				<u>12,388,000</u>	<u>10,738,000</u>	<u>14,426,000</u>
A032 TOTAL COMMUNICATION				<u>880,000</u>	<u>880,000</u>	<u>984,000</u>
A03201 Postage and Telegraph				80,000	80,000	104,000
A03202 Telephone & Trunk Call				800,000	800,000	880,000
A033 TOTAL UTILITIES				<u>1,380,000</u>	<u>1,380,000</u>	<u>1,614,000</u>
A03301 Gas				60,000	60,000	84,000
A03302 Water				100,000	100,000	110,000
A03303 Electricity				1,200,000	1,200,000	1,400,000
A03304 Hot & Cold Weather Charges				20,000	20,000	20,000
A034 TOTAL OCCUPANCY COSTS				<u>5,001,000</u>	<u>5,001,000</u>	<u>5,001,000</u>
A03402 Rent for Office Building (Non Transferable)				1,000	1,000	1,000
A03403 Rent for Residential Building (Non Transferable)				5,000,000	5,000,000	5,000,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.
A038	TOTAL TRAVEL & TRANSPORTATION		<u>4,000,000</u>	<u>2,500,000</u>	<u>5,200,000</u>
A03805	Travelling Allowance-		1,500,000	800,000	1,950,000
A03807	POL		2,500,000	1,700,000	3,250,000
A039	TOTAL GENERAL		<u>1,127,000</u>	<u>977,000</u>	<u>1,627,000</u>
A03901	Stationery		500,000	350,000	1,000,000
A03905	Newspapers, Books etc		27,000	27,000	27,000
A03917	Law Charges (Non-Transferable)		400,000	400,000	400,000
A03942	Cost of Other Stores		200,000	200,000	200,000
A052	TOTAL GRANTS DOMESTIC		<u>0</u>	<u>19,900,000</u>	<u>0</u>
A05206	To Non Financial Institutions		<u>0</u>	<u>19,900,000</u>	<u>0</u>
030	Grant for Dry Port Mirpur			19,900,000	
A06	TOTAL TRANSFERS		<u>30,010,000</u>	<u>30,010,000</u>	<u>43,510,000</u>
A06103	Cash Award		<u>30,000,000</u>	<u>30,000,000</u>	<u>43,500,000</u>
013	Cash Award for meritorious Svc		30,000,000	30,000,000	43,500,000
A06301	Entertainment Charges		10,000	10,000	10,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>27,645,000</u>	<u>27,645,000</u>	<u>27,645,000</u>
A09204	License Fee for Software		27,645,000	27,645,000	27,645,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>23,530,000</u>	<u>3,330,000</u>	<u>6,220,000</u>
A13001	Transport		1,200,000	900,000	1,560,000
A13101	Machinery & Equipment		250,000	250,000	500,000
A13201	Furniture & Fixture		80,000	80,000	160,000
A13301	Office Buildings		2,000,000	2,000,000	2,000,000
A13302	Residential Buildings		20,000,000	100,000	2,000,000
GRAND TOTAL			<u>149,959,000</u>	<u>139,309,000</u>	<u>155,156,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2022-23	2023-24	2022-23	2022-23	2023-24		
			Rs.	Rs.	Rs.		
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE AND LEGISLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE etc)						
MJ0468	<u>COMMISSIONER INLAND REVENUE (PROVINCIAL TAXES), MIRPUR</u>						
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>30,886,000</u>	<u>30,311,000</u>	<u>35,464,000</u>		
A011	TOTAL PAY		<u>12,099,000</u>	<u>17,183,000</u>	<u>19,392,000</u>		
A01101	PAY OF OFFICERS		<u>6,970,000</u>	<u>9,849,000</u>	<u>11,440,000</u>		
C142	Commissioner Inland Revenue (Provincial Taxes)	BPS-20	1	1	1,185,000	2,575,000	
D206	Deputy Director (MIS)	BPS-18	1	1	1,208,000	1,847,000	
I024	Inland Revenue Auditor Officer	BPS-18	1	1	825,000	1,275,000	
A218	Assistant Director (MIS)	BPS-17	1	1	894,000	1,377,000	
I026	IRO-Cum-Superintendent Central Excise & Sales Tax Cum Assistant E&T Officer	BPS-16	2	2	512,000	760,000	
M066	MIS Officer	BPS-16	4	4	1,835,000	2,819,000	
D063	Deputy Superintendent	BPS-16	1	1	511,000	787,000	
A01151	PAY OF OTHER STAFF		<u>5,129,000</u>	<u>7,334,000</u>	<u>7,952,000</u>		
S103	Stenotypist	BPS-14	1	1	457,000	729,000	
S102	Stenographer	BPS-14	3	3	1,087,000	1,741,000	
L049	L.D.C	BPS-11	2	2	673,000	1,032,000	
E013	Electrician	BPS-05	1	1	266,000	407,000	
P036	Plumber	BPS-05	1	1	279,000	427,000	
C010	Carpenter	BPS-05	1	1	133,000	197,000	
M011	Mason	BPS-05	1	1	279,000	427,000	
D128	Driver	BPS-04	2	2	332,000	515,000	
E043	Excise Constable	BPS-04	2	2	558,000	854,000	
N004	Naib Qasid	BPS-01	2	2	346,000	526,000	
A215	Armed Guard	BPS-01	1	1	115,000	171,000	
M005	Mali	BPS-01	1	1	201,000	314,000	
S148	Sweeper	BPS-01	2	2	403,000	612,000	
A012	TOTAL ALLOWANCES		<u>18,787,000</u>	<u>13,128,000</u>	<u>16,072,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES		<u>18,547,000</u>	<u>12,848,000</u>	<u>15,772,000</u>		
A01201	Senior Post Allowance				15,000	16,000	15,000
A01202	House Rent Allowance				588,000	222,000	425,000
A01203	Conveyance Allowance				1,116,000	856,000	1,178,000
A0120D	Integrated Allowance				7,000	7,000	7,000
A01211	Hill Allowance (Personal Allowance)				5,000	5,000	5,000
A01216	Qualification Allowance				147,000	22,000	78,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A01217	Medical Allowance		6,318,000	5,323,000	6,311,000
A01224	Entertainment Allowance		7,000	8,000	8,000
A01226	Computer Allowance		54,000	62,000	135,000
A0122N	Special Conveyance Allow for Disabled Emp.		24,000	24,000	24,000
A0122M	Ad-hoc Relief Allowance - 2016		820,000	0	0
A0122Y	Ad-hoc Relief Allowance - 2017		1,210,000	0	0
A01232	Performance Evaluation Allowance		4,885,000	4,595,000	5,131,000
A0123G	Ad-hoc Relief Allowance - 2018		1,210,000	0	0
A0123P	Ad-hoc Relief Allowance - 2019		931,000	0	0
A0124F	Ad-hoc Relief Allowance - 2021		1,210,000	0	0
A0124R	Ad-hoc Relief Allowance 2022			1,708,000	2,455,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)		<u>240,000</u>	<u>280,000</u>	<u>300,000</u>
A01277	Contingent Paid Staff	(01)	240,000	280,000	300,000
A03	TOTAL OPERATING EXPENSES		<u>27,160,000</u>	<u>22,758,000</u>	<u>28,671,000</u>
A032	TOTAL COMMUNICATION		<u>310,000</u>	<u>310,000</u>	<u>371,000</u>
A03201	Postage and Telegraph		150,000	150,000	195,000
A03202	Telephone & Trunk Call		160,000	160,000	176,000
A034	TOTAL OCCUPANCY COSTS		<u>2,000,000</u>	<u>3,500,000</u>	<u>2,000,000</u>
A03403	Rent for Residential Building (Non Transferable)		2,000,000	3,500,000	2,000,000
A036	TOTAL MOTOR VEHICLES		<u>22,500,000</u>	<u>13,948,000</u>	<u>22,500,000</u>
A03603	Registration (Computerized No. Plates & Registration Books)	(Non-Transferable)	22,500,000	13,948,000	22,500,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,800,000</u>	<u>4,300,000</u>	<u>3,000,000</u>
A03805	Travelling Allowance-		600,000	1,800,000	1,000,000
A03807	POL		1,200,000	2,500,000	2,000,000
A039	TOTAL GENERAL		<u>550,000</u>	<u>700,000</u>	<u>800,000</u>
A03901	Stationery		250,000	400,000	500,000
A03905	Newspapers, Books etc		50,000	50,000	50,000
A03942	Cost of Other Stores		250,000	250,000	250,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>775,000</u>	<u>1,925,000</u>	<u>1,750,000</u>
A13001	Transport		600,000	900,000	900,000
A13101	Machinery & Equipment		150,000	1,000,000	300,000
A13201	Furniture & Fixture		25,000	25,000	50,000
A13302	Residential Buildings				500,000
GRAND TOTAL			<u>58,821,000</u>	<u>54,994,000</u>	<u>65,885,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE AND LEGISLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE etc)				
MJ0469	<u>ADDITIONAL COMMISSIONER INLAND REVENUE RANGE-I, MIRPUR</u>				
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>6,736,000</u>	<u>7,022,000</u>	<u>7,237,000</u>
A011	TOTAL PAY		<u>5</u>	<u>5</u>	<u>2,665,000</u>
A01101	PAY OF OFFICERS		<u>2</u>	<u>2</u>	<u>1,697,000</u>
A212	Additional Commissioner Inland Revenue	BPS-19	1	1	1,171,000
D063	Deputy Superintendent	BPS-16	1	1	511,000
A01105	Qualification Pay				15,000
A01151	PAY OF OTHER STAFF		<u>3</u>	<u>3</u>	<u>968,000</u>
U011	U.D.C	BPS-14	1	1	317,000
S137	Supervisor	BPS-14	0	1	596,000
S137	Supervisor	BPS-10	1	0	392,000
D128	Driver	BPS-04	1	1	259,000
A012	TOTAL ALLOWANCES		<u>4,071,000</u>	<u>3,132,000</u>	<u>3,146,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>3,831,000</u>	<u>2,632,000</u>	<u>2,846,000</u>
A01202	House Rent Allowance				270,000
A01203	Conveyance Allowance				201,000
A01207	Washing Allowance				2,000
A01216	Qualification Allowance				60,000
A01217	Medical Allowance				1,082,000
A01224	Entertainment Allowance				6,000
A0122M	Ad-hoc Relief Allowance - 2016				180,000
A0122Y	Ad-hoc Relief Allowance - 2017				267,000
A01232	Performance Evaluation Allowance				1,030,000
A0123G	Ad-hoc Relief Allowance - 2018				267,000
A0123P	Ad-hoc Relief Allowance - 2019				199,000
A0124F	Ad-hoc Relief Allowance - 2021				267,000
A0124R	Ad-hoc Relief Allowance 2022				387,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)		<u>240,000</u>	<u>500,000</u>	<u>300,000</u>
A01277	Contingent Paid Staff		(01)		240,000
A03	TOTAL OPERATING EXPENSES		<u>1,657,000</u>	<u>2,042,000</u>	<u>2,029,000</u>
A032	TOTAL COMMUNICATION		<u>88,000</u>	<u>108,000</u>	<u>100,000</u>
A03201	Postage and Telegraph				15,000
A03202	Telephone & Trunk Call				73,000
A034	TOTAL OCCUPANCY COSTS		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A03403	Rent for Residential Building (Non Transferable)				500,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A038	TOTAL TRAVEL & TRANSPORTATION		<u>900,000</u>	<u>1,250,000</u>	<u>1,170,000</u>
A03805	Travelling Allowance-		450,000	450,000	585,000
A03807	POL		450,000	800,000	585,000
A039	TOTAL GENERAL		<u>169,000</u>	<u>184,000</u>	<u>259,000</u>
A03901	Stationery		90,000	90,000	180,000
A03905	Newspapers, Books etc		19,000	34,000	19,000
A03942	Cost of Other Stores		60,000	60,000	60,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>265,000</u>	<u>565,000</u>	<u>355,000</u>
A13001	Transport		250,000	550,000	325,000
A13101	Machinery & Equipment		15,000	15,000	30,000
GRAND TOTAL			<u>8,658,000</u>	<u>9,629,000</u>	<u>9,621,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2022-23	2023-24	2022-23	2022-23	2023-24		
			Rs.	Rs.	Rs.		
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE AND LEGISLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE etc)						
MJ0470	ADDITIONAL COMMISSIONER INLAND REVENUE RANGE-II, MIRPUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES		7,483,000	7,849,000	8,369,000		
A011	TOTAL PAY		8	8	2,834,000		
A01101	PAY OF OFFICERS		2	2	1,278,000		
A212	Additional Commissioner Inland Revenue	BPS-19	1	1	931,000	1,428,000	
I025	Inspector Inland Revenue	BPS-16	1	1	347,000	543,000	
A01151	PAY OF OTHER STAFF		6	6	1,556,000	2,299,000	
S103	Stenotypist	BPS-14	1	1	373,000	575,000	
L049	L.D.C	BPS-11	1	1	379,000	579,000	
D128	Driver	BPS-04	1	1	241,000	368,000	
E043	Excise Constable	BPS-04	1	1	272,000	417,000	
N004	Naib Qasid	BPS-01	2	2	291,000	438,000	
A012	TOTAL ALLOWANCES		4,649,000	3,645,000	4,021,000		
A012-1	TOTAL REGULAR ALLOWANCES		4,409,000	3,225,000	3,721,000		
A01202	House Rent Allowance				178,000	170,000	186,000
A01203	Conveyance Allowance				278,000	200,000	278,000
A0120D	Integrated Allowance				9,000	5,000	11,000
A01211	Hill Allowance (Personal Allowance)				2,000	2,000	2,000
A01216	Qualification Allowance				18,000	9,000	9,000
A01217	Medical Allowance				1,571,000	1,405,000	1,571,000
A01224	Entertainment Allowance				6,000	0	6,000
A0122M	Ad-hoc Relief Allowance - 2016				186,000	0	0
A0122Y	Ad-hoc Relief Allowance - 2017				283,000	0	0
A01232	Performance Evaluation Allowance				1,080,000	1,025,000	1,080,000
A0123G	Ad-hoc Relief Allowance - 2018				283,000	0	0
A0123P	Ad-hoc Relief Allowance - 2019				232,000	0	0
A0124F	Ad-hoc Relief Allowance - 2021				283,000	0	0
A0124R	Ad-hoc Relief Allowance 2022					409,000	578,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)		240,000	420,000	300,000		
A01277	Contingent Paid Staff		(01)		240,000	420,000	300,000
A03	TOTAL OPERATING EXPENSES		1,111,000	1,461,000	1,393,000		
A032	TOTAL COMMUNICATION		105,000	105,000	122,000		
A03201	Postage and Telegraph				30,000	30,000	39,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A03202 Telephone & Trunk Call			75,000	75,000	83,000
A033 TOTAL UTILITIES			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03304 Hot & Cold Weather Charges			20,000	20,000	20,000
A034 TOTAL OCCUPANCY COSTS			<u>226,000</u>	<u>226,000</u>	<u>226,000</u>
A03403 Rent for Residential Building (Non Transferable)			226,000	226,000	226,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>550,000</u>	<u>800,000</u>	<u>715,000</u>
A03805 Travelling Allowance-			200,000	300,000	260,000
A03807 POL			350,000	500,000	455,000
A039 TOTAL GENERAL			<u>210,000</u>	<u>310,000</u>	<u>310,000</u>
A03901 Stationery			100,000	100,000	200,000
A03905 Newspapers, Books etc			70,000	70,000	70,000
A03942 Cost of Other Stores			40,000	140,000	40,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>280,000</u>	<u>380,000</u>	<u>385,000</u>
A13001 Transport			250,000	350,000	325,000
A13101 Machinery & Equipment			30,000	30,000	60,000
GRAND TOTAL			<u>8,874,000</u>	<u>9,690,000</u>	<u>10,147,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE AND LEGISLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE etc)				
MJ0471	ADDITIONAL COMMISSIONER INLAND REVENUE RANGE-III, MIRPUR				
A01	TOTAL EMPLOYEES RELATED EXPENSES		6,049,000	4,965,000	6,782,000
A011	TOTAL PAY		6	6	1,916,000
A01101	PAY OF OFFICERS		1	1	768,000
A212	Additional Commissioner Inland Revenue	BPS-19	1	1	768,000
A01151	PAY OF OTHER STAFF		5	5	1,148,000
L049	L.D.C	BPS-11	1	1	273,000
D128	Driver	BPS-04	1	1	127,000
E043	Excise Constable	BPS-04	1	1	306,000
B002	Bailiff	BPS-03	1	1	265,000
N004	Naib Qasid	BPS-01	1	1	177,000
A012	TOTAL ALLOWANCES		4,133,000	2,673,000	3,891,000
A012-1	TOTAL REGULAR ALLOWANCES		3,413,000	1,833,000	2,991,000
A01202	House Rent Allowance		211,000	25,000	210,000
A01203	Conveyance Allowance		185,000	104,000	183,000
A0120D	Integrated Allowance		5,000	5,000	5,000
A01211	Hill Allowance (Personal Allowance)		4,000	2,000	4,000
A01216	Qualification Allowance		9,000	0	9,000
A01217	Medical Allowance		1,185,000	913,000	1,264,000
A01224	Entertainment Allowance		6,000	0	6,000
A0122M	Ad-hoc Relief Allowance - 2016		157,000	0	0
A0122Y	Ad-hoc Relief Allowance - 2017		192,000	0	0
A01232	Performance Evaluation Allowance		914,000	564,000	914,000
A0123G	Ad-hoc Relief Allowance - 2018		192,000	0	0
A0123P	Ad-hoc Relief Allowance - 2019		161,000	0	0
A0124F	Ad-hoc Relief Allowance - 2021		192,000	0	0
A0124R	Ad-hoc Relief Allowance 2022			220,000	396,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)		720,000	840,000	900,000
A01277	Contingent Paid Staff		(03)	720,000	840,000
A03	TOTAL OPERATING EXPENSES		1,433,000	1,453,000	1,728,000
A032	TOTAL COMMUNICATION		118,000	118,000	138,000
A03201	Postage and Telegraph		40,000	40,000	52,000
A03202	Telephone & Trunk Call		78,000	78,000	86,000
A034	TOTAL OCCUPANCY COSTS		500,000	500,000	500,000
A03403	Rent for Residential Building (Non Transferable)		500,000	500,000	500,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A038	TOTAL TRAVEL & TRANSPORTATION		<u>650,000</u>	<u>650,000</u>	<u>845,000</u>
A03805	Travelling Allowance-		150,000	150,000	195,000
A03807	POL		500,000	500,000	650,000
A039	TOTAL GENERAL		<u>165,000</u>	<u>185,000</u>	<u>245,000</u>
A03901	Stationery		80,000	80,000	160,000
A03905	Newspapers, Books etc		30,000	30,000	30,000
A03942	Cost of Other Stores		55,000	75,000	55,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>270,000</u>	<u>280,000</u>	<u>365,000</u>
A13001	Transport		250,000	250,000	325,000
A13101	Machinery & Equipment		20,000	30,000	40,000
GRAND TOTAL			<u>7,752,000</u>	<u>6,698,000</u>	<u>8,875,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE AND LEGISLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE etc)				
MJ0472	ADDITIONAL COLLECTOR E&ST RANGE-IV, MIRPUR				
A01	TOTAL EMPLOYEES RELATED EXPENSES		5,937,000	4,409,000	6,264,000
A011	TOTAL PAY		6	6	3,233,000
A01101	PAY OF OFFICERS		1	1	1,753,000
A232	Additional Collector C.E/S.T cum Deputy Director E&T	BPS-19	1	1	1,738,000
A01105	Qualification Pay				15,000
A01151	PAY OF OTHER STAFF		5	5	1,480,000
L049	L.D.C	BPS-11	1	1	422,000
D128	Driver	BPS-04	1	1	189,000
E043	Excise Constable	BPS-04	2	2	576,000
S148	Sweeper	BPS-01	1	1	293,000
A012	TOTAL ALLOWANCES		3,643,000	2,055,000	3,031,000
A012-1	TOTAL REGULAR ALLOWANCES		3,403,000	1,775,000	2,731,000
A01202	House Rent Allowance		96,000	53,000	105,000
A01203	Conveyance Allowance		123,000	80,000	122,000
A01207	Washing Allowance		4,000	0	4,000
A01211	Hill Allowance (Personal Allowance)		2,000	2,000	2,000
A01217	Medical Allowance		1,264,000	825,000	1,264,000
A01224	Entertainment Allowance		6,000	1,000	6,000
A0122M	Ad-hoc Relief Allowance - 2016		153,000	0	0
A0122Y	Ad-hoc Relief Allowance - 2017		229,000	0	0
A01232	Performance Evaluation Allowance		887,000	590,000	832,000
A0123G	Ad-hoc Relief Allowance - 2018		229,000	0	0
A0123P	Ad-hoc Relief Allowance - 2019		181,000	0	0
A0124F	Ad-hoc Relief Allowance - 2021		229,000	0	0
A0124R	Ad-hoc Relief Allowance 2022			224,000	396,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)		240,000	280,000	300,000
A01277	Contingent Paid Staff		(01)	240,000	300,000
A03	TOTAL OPERATING EXPENSES		865,000	865,000	1,083,000
A032	TOTAL COMMUNICATION		40,000	40,000	48,000
A03201	Postage and Telegraph		15,000	15,000	20,000
A03202	Telephone & Trunk Call		25,000	25,000	28,000
A034	TOTAL OCCUPANCY COSTS		200,000	200,000	200,000
A03403	Rent for Residential Building (Non Transferable)		200,000	200,000	200,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A038	TOTAL TRAVEL & TRANSPORTATION		<u>500,000</u>	<u>500,000</u>	<u>650,000</u>
A03805	Travelling Allowance-		150,000	150,000	195,000
A03807	POL		350,000	350,000	455,000
A039	TOTAL GENERAL		<u>125,000</u>	<u>125,000</u>	<u>185,000</u>
A03901	Stationery		60,000	60,000	120,000
A03905	Newspapers, Books etc		15,000	15,000	15,000
A03942	Cost of Other Stores		50,000	50,000	50,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>300,000</u>	<u>300,000</u>	<u>425,000</u>
A13001	Transport		250,000	250,000	325,000
A13101	Machinery & Equipment		50,000	50,000	100,000
GRAND TOTAL			<u>7,102,000</u>	<u>5,574,000</u>	<u>7,772,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE AND LEGISLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE etc)				
MJ0473	COMMISSIONER INLAND REVENUE (APPEALS), MIRPUR				
A01	TOTAL EMPLOYEES RELATED EXPENSES		9,654,000	9,840,000	10,665,000
A011	TOTAL PAY		10	10	3,775,000
A01101	PAY OF OFFICERS		2	2	1,823,000
C140	Commissioner Inland Revenue (Appeal)	BPS-20	1	1	1,294,000
H004	Head Clerk	BPS-16	1	1	529,000
A01151	PAY OF OTHER STAFF		8	8	1,952,000
S103	Stenotypist	BPS-14	1	1	443,000
L049	L.D.C	BPS-11	1	1	273,000
D128	Driver	BPS-04	1	1	205,000
E043	Excise Constable	BPS-04	1	1	306,000
N004	Naib Qasid	BPS-01	1	1	244,000
C061	Chowkidar	BPS-01	1	1	169,000
S148	Sweeper	BPS-01	1	1	197,000
N033	Notice Server	BPS-01	1	1	115,000
A012	TOTAL ALLOWANCES		5,879,000	4,328,000	4,847,000
A012-1	TOTAL REGULAR ALLOWANCES		5,879,000	4,328,000	4,847,000
A01201	Senior Post Allowance			15,000	15,000
A01202	House Rent Allowance			129,000	89,000
A01203	Conveyance Allowance			261,000	248,000
A01207	Washing Allowance			2,000	0
A0120D	Integrated Allowance			4,000	4,000
A01211	Hill Allowance (Personal Allowance)			5,000	5,000
A01216	Qualification Allowance			180,000	46,000
A01217	Medical Allowance			2,108,000	1,951,000
A01224	Entertainment Allowance			7,000	7,000
A0122M	Ad-hoc Relief Allowance - 2016			256,000	0
A0122Y	Ad-hoc Relief Allowance - 2017			378,000	0
A01232	Performance Evaluation Allowance			1,473,000	1,415,000
A0123G	Ad-hoc Relief Allowance - 2018			378,000	0
A0123P	Ad-hoc Relief Allowance - 2019			305,000	0
A0124F	Ad-hoc Relief Allowance - 2021			378,000	0
A0124R	Ad-hoc Relief Allowance 2022				548,000
A03	TOTAL OPERATING EXPENSES		1,535,000	1,535,000	1,903,000
A032	TOTAL COMMUNICATION		100,000	100,000	116,000
A03201	Postage and Telegraph			30,000	30,000
A03202	Telephone & Trunk Call			70,000	77,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>315,000</u>	<u>315,000</u>	<u>417,000</u>
A03302 Water			15,000	15,000	17,000
A03303 Electricity			300,000	300,000	400,000
A034 TOTAL OCCUPANCY COSTS			<u>690,000</u>	<u>690,000</u>	<u>690,000</u>
A03402 Rent for Office Building (Non Transferable)			530,000	530,000	530,000
A03403 Rent for Residential Building (Non Transferable)			160,000	160,000	160,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>300,000</u>	<u>300,000</u>	<u>500,000</u>
A03805 Travelling Allowance-			100,000	100,000	200,000
A03807 POL			200,000	200,000	300,000
A039 TOTAL GENERAL			<u>130,000</u>	<u>130,000</u>	<u>180,000</u>
A03901 Stationery			50,000	50,000	100,000
A03905 Newspapers, Books etc			30,000	30,000	30,000
A03942 Cost of Other Stores			50,000	50,000	50,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>216,000</u>	<u>216,000</u>	<u>330,000</u>
A13001 Transport			200,000	200,000	300,000
A13101 Machinery & Equipment			15,000	15,000	30,000
A13302 Residential Buildings			1,000	1,000	
GRAND TOTAL			<u>11,405,000</u>	<u>11,591,000</u>	<u>12,898,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE AND LEGISLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE etc)				
MJ0474	DEPARTMENTAL REPRESENTATIVE , MIRPUR				
A01	TOTAL EMPLOYEES RELATED EXPENSES		5,557,000	1,707,000	5,612,000
A011	TOTAL PAY		6	6	2,183,000
A01101	PAY OF OFFICERS		2	2	1,390,000
D205	Departmental Representative	BPS-19	1	1	1,134,000
I025	Inspector Inland Revenue	BPS-16	1	1	256,000
A01151	PAY OF OTHER STAFF		4	4	793,000
S103	Stenotypist	BPS-14	1	1	204,000
U011	U.D.C	BPS-14	1	1	303,000
A217	Assistant Computer Operator	BPS-11	1	1	168,000
N004	Naib Qasid	BPS-01	1	1	118,000
A012	TOTAL ALLOWANCES		3,374,000	699,000	2,895,000
A012-1	TOTAL REGULAR ALLOWANCES		3,374,000	699,000	2,895,000
A01202	House Rent Allowance				134,000
A01203	Conveyance Allowance				244,000
A0120D	Integrated Allowance				4,000
A01217	Medical Allowance				1,192,000
A01224	Entertainment Allowance				6,000
A0122M	Ad-hoc Relief Allowance - 2016				148,000
A0122Y	Ad-hoc Relief Allowance - 2017				218,000
A01232	Performance Evaluation Allowance				829,000
A0123G	Ad-hoc Relief Allowance - 2018				218,000
A0123P	Ad-hoc Relief Allowance - 2019				163,000
A0124F	Ad-hoc Relief Allowance - 2021				218,000
A0124R	Ad-hoc Relief Allowance 2022				101,000
A03	TOTAL OPERATING EXPENSES		942,000	942,000	1,280,000
A032	TOTAL COMMUNICATION		82,000	82,000	100,000
A03201	Postage and Telegraph				45,000
A03202	Telephone & Trunk Call				37,000
A034	TOTAL OCCUPANCY COSTS		160,000	160,000	160,000
A03403	Rent for Residential Building (Non Transferable)				160,000
A038	TOTAL TRAVEL & TRANSPORTATION		500,000	500,000	700,000
A03805	Travelling Allowance-				150,000
A03807	POL				350,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A039 TOTAL GENERAL			<u>200,000</u>	<u>200,000</u>	<u>320,000</u>
A03901 Stationery			120,000	120,000	240,000
A03905 Newspapers, Books etc			30,000	30,000	30,000
A03942 Cost of Other Stores			50,000	50,000	50,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>275,000</u>	<u>275,000</u>	<u>375,000</u>
A13001 Transport			250,000	250,000	325,000
A13101 Machinery & Equipment			25,000	25,000	50,000
GRAND TOTAL			<u>6,774,000</u>	<u>2,924,000</u>	<u>7,267,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE AND LEGISLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE etc)				
<u>MZ0845 INLAND REVENUE CIRCLE-01, (BUSINESS), MUZAFFARABAD</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>14,447,000</u>	<u>14,579,000</u>	<u>16,030,000</u>
A011	TOTAL PAY		<u>5,413,000</u>	<u>8,012,000</u>	<u>8,249,000</u>
A01101	PAY OF OFFICERS		<u>1,888,000</u>	<u>2,806,000</u>	<u>2,905,000</u>
D245	Deputy Commissioner Inland Revenue	BPS-18	0	1	1,169,000
A220	Assistant/Deputy Commissioner Inland Revenue-cum-Assistant Deputy Collectors Central Excise & Sales Tax-cum-E&T Officers (Floating B-17/18)	BPS-17	1	0	756,000
A214	APS/Stenographer	BPS-16	1	1	785,000
I025	Inspector Inland Revenue	BPS-16	1	1	347,000
A01151	PAY OF OTHER STAFF		<u>3,525,000</u>	<u>5,206,000</u>	<u>5,344,000</u>
U011	U.D.C	BPS-14	1	1	415,000
S137	Supervisor	BPS-14	0	1	610,000
L049	L.D.C	BPS-11	3	3	819,000
S137	Supervisor	BPS-10	1		401,000
D128	Driver	BPS-04	1	1	301,000
D001	Daftri	BPS-02	1	1	118,000
N004	Naib Qasid	BPS-01	3	3	723,000
C061	Chowkidar	BPS-01	1	1	210,000
S148	Sweeper	BPS-01	1	1	193,000
N033	Notice Server	BPS-01	2	2	345,000
A012	TOTAL ALLOWANCES		<u>9,034,000</u>	<u>6,567,000</u>	<u>7,781,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>8,554,000</u>	<u>6,348,000</u>	<u>7,181,000</u>
A01202	House Rent Allowance		92,000	55,000	106,000
A01203	Conveyance Allowance		535,000	439,000	475,000
A01207	Washing Allowance		2,000	0	2,000
A0120D	Integrated Allowance		20,000	16,000	20,000
A01211	Hill Allowance (Personal Allowance)		9,000	10,000	9,000
A01217	Medical Allowance		3,286,000	2,955,000	3,286,000
A0122M	Ad-hoc Relief Allowance - 2016		373,000	0	0
A0122Y	Ad-hoc Relief Allowance - 2017		541,000	0	0
A01232	Performance Evaluation Allowance		2,148,000	2,090,000	2,168,000
A0123G	Ad-hoc Relief Allowance - 2018		541,000	0	0
A0123P	Ad-hoc Relief Allowance - 2019		466,000	0	0
A0124F	Ad-hoc Relief Allowance - 2021		541,000	0	0

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A0124R Ad-hoc Relief Allowance 2022				783,000	1,115,000
A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)			<u>480,000</u>	<u>219,000</u>	<u>600,000</u>
A01277 Contingent Paid Staff		(02)	480,000	219,000	600,000
A03 TOTAL OPERATING EXPENSES			<u>2,590,000</u>	<u>2,513,000</u>	<u>2,889,000</u>
A032 TOTAL COMMUNICATION			<u>80,000</u>	<u>80,000</u>	<u>94,000</u>
A03201 Postage and Telegraph			30,000	30,000	39,000
A03202 Telephone & Trunk Call			50,000	50,000	55,000
A033 TOTAL UTILITIES			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03304 Hot & Cold Weather Charges			10,000	10,000	10,000
A034 TOTAL OCCUPANCY COSTS			<u>1,700,000</u>	<u>1,670,000</u>	<u>1,700,000</u>
A03403 Rent for Residential Building (Non Transferable)			1,700,000	1,670,000	1,700,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>450,000</u>	<u>403,000</u>	<u>585,000</u>
A03805 Travelling Allowance-			150,000	103,000	195,000
A03807 POL			300,000	300,000	390,000
A039 TOTAL GENERAL			<u>350,000</u>	<u>350,000</u>	<u>500,000</u>
A03901 Stationery			150,000	150,000	300,000
A03917 Law Charges (Non-Transferable)			150,000	150,000	150,000
A03942 Cost of Other Stores			50,000	50,000	50,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>300,000</u>	<u>210,000</u>	<u>425,000</u>
A13001 Transport			250,000	160,000	325,000
A13101 Machinery & Equipment			50,000	50,000	100,000
GRAND TOTAL			<u>17,337,000</u>	<u>17,302,000</u>	<u>19,344,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE AND LEGISLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE etc)				
MZ0846	<u>INLAND REVENUE CIRCLE-06,(SALARY) MZD</u>				
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>12,881,000</u>	<u>12,166,000</u>	<u>14,265,000</u>
A011	TOTAL PAY		<u>16</u>	<u>16</u>	<u>4,809,000</u>
A01101	PAY OF OFFICERS		<u>2</u>	<u>2</u>	<u>755,000</u>
A268	Assistant Commissioner Inland Revenue	BPS-17		1	606,000
A220	Assistant/Deputy Commissioner Inland Revenue-cum-Assistant Deputy Collectors Central Excise & Sales Tax-cum-E&T Officers (Floating B-17/18)	BPS-17	1	0	408,000
I025	Inspector Inland Revenue	BPS-16	1	1	347,000
A01151	PAY OF OTHER STAFF		<u>14</u>	<u>14</u>	<u>4,054,000</u>
S103	Stenotypist	BPS-14	1	1	499,000
U011	U.D.C	BPS-14	4	4	1,576,000
L049	L.D.C	BPS-11	2	2	493,000
E045	Excise Sepoyee	BPS-05	1	1	296,000
D128	Driver	BPS-04	1	1	127,000
N004	Naib Qasid	BPS-01	2	2	524,000
C061	Chowkidar	BPS-01	1	1	193,000
N033	Notice Server	BPS-01	2	2	346,000
A012	TOTAL ALLOWANCES		<u>8,072,000</u>	<u>5,672,000</u>	<u>6,872,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>7,832,000</u>	<u>5,501,000</u>	<u>6,572,000</u>
A01202	House Rent Allowance			113,000	51,000
A01203	Conveyance Allowance			513,000	437,000
A01207	Washing Allowance			4,000	0
A0120D	Integrated Allowance			9,000	9,000
A01211	Hill Allowance (Personal Allowance)			12,000	12,000
A01217	Medical Allowance			3,088,000	2,706,000
A0122M	Ad-hoc Relief Allowance - 2016			331,000	0
A0122Y	Ad-hoc Relief Allowance - 2017			481,000	0
A01232	Performance Evaluation Allowance			1,867,000	1,648,000
A01236	Deputation Allowance			1,000	0
A0123G	Ad-hoc Relief Allowance - 2018			481,000	0
A0123P	Ad-hoc Relief Allowance - 2019			451,000	0
A0124F	Ad-hoc Relief Allowance - 2021			481,000	0
A0124R	Ad-hoc Relief Allowance 2022				638,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)		<u>240,000</u>	<u>171,000</u>	<u>300,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A01277 Contingent Paid Staff		(01)	240,000	171,000	300,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES		<u>2,049,000</u>	<u>1,949,000</u>	<u>2,219,000</u>
A032	TOTAL COMMUNICATION		<u>90,000</u>	<u>60,000</u>	<u>96,000</u>
A03201	Postage and Telegraph		30,000	0	30,000
A03202	Telephone & Trunk Call		60,000	60,000	66,000
A033	TOTAL UTILITIES		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03304	Hot & Cold Weather Charges		10,000	10,000	10,000
A034	TOTAL OCCUPANCY COSTS		<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
A03403	Rent for Residential Building (Non Transferable)		1,500,000	1,500,000	1,500,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>200,000</u>	<u>180,000</u>	<u>215,000</u>
A03805	Travelling Allowance-		150,000	130,000	150,000
A03807	POL		50,000	50,000	65,000
A039	TOTAL GENERAL		<u>249,000</u>	<u>199,000</u>	<u>398,000</u>
A03901	Stationery		149,000	149,000	298,000
A03917	Law Charges (Non-Transferable)		50,000		50,000
A03942	Cost of Other Stores		50,000	50,000	50,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>180,000</u>	<u>180,000</u>	<u>255,000</u>
A13001	Transport		150,000	150,000	195,000
A13101	Machinery & Equipment		30,000	30,000	60,000
GRAND TOTAL			<u>15,110,000</u>	<u>14,295,000</u>	<u>16,739,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE AND LEGISLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE etc)				
MZ0847	<u>INLAND REVENUE CIRCLE-10 (PROFESSIONAL), MUZAFFARABAD</u>				
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>18,498,000</u>	<u>18,101,000</u>	<u>20,594,000</u>
A011	TOTAL PAY		<u>22</u>	<u>22</u>	<u>6,963,000</u>
A01101	PAY OF OFFICERS		<u>5</u>	<u>5</u>	<u>2,593,000</u>
D245	Deputy Commissioner Inland Revenue	BPS-18	0	1	1,139,000
A220	Assistant/Deputy Commissioner Inland Revenue-cum-Assistant Deputy Collectors Central Excise & Sales Tax-cum-E&T Officers (Floating B-17/18)	BPS-17	1	0	712,000
H004	Head Clerk	BPS-16	2	2	1,169,000
I025	Inspector Inland Revenue	BPS-16	2	2	712,000
A01151	PAY OF OTHER STAFF		<u>17</u>	<u>17</u>	<u>4,370,000</u>
S103	Stenotypist	BPS-14	1	1	485,000
U011	U.D.C	BPS-14	2	2	886,000
L049	L.D.C	BPS-11	5	5	1,588,000
D128	Driver	BPS-04	1	1	127,000
N004	Naib Qasid	BPS-01	5	5	775,000
C061	Chowkidar	BPS-01	1	1	115,000
S148	Sweeper	BPS-01	1	1	221,000
N033	Notice Server	BPS-01	1	1	173,000
A012	TOTAL ALLOWANCES		<u>11,535,000</u>	<u>8,351,000</u>	<u>9,915,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>11,055,000</u>	<u>7,741,000</u>	<u>9,315,000</u>
A01202	House Rent Allowance			76,000	13,000
A01203	Conveyance Allowance			769,000	688,000
A01207	Washing Allowance			5,000	0
A0120D	Integrated Allowance			27,000	16,000
A01211	Hill Allowance (Personal Allowance)			12,000	10,000
A01217	Medical Allowance			4,249,000	3,529,000
A0122M	Ad-hoc Relief Allowance - 2016			480,000	0
A0122Y	Ad-hoc Relief Allowance - 2017			696,000	0
A01232	Performance Evaluation Allowance			2,756,000	2,510,000
A0123G	Ad-hoc Relief Allowance - 2018			696,000	0
A0123P	Ad-hoc Relief Allowance - 2019			593,000	0
A0124F	Ad-hoc Relief Allowance - 2021			696,000	0
A0124R	Ad-hoc Relief Allowance 2022				975,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)		<u>480,000</u>	<u>610,000</u>	<u>600,000</u>
A01277	Contingent Paid Staff		(02)	480,000	610,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.
A03	TOTAL OPERATING EXPENSES		<u>6,210,000</u>	<u>6,430,000</u>	<u>6,748,000</u>
A032	TOTAL COMMUNICATION		<u>70,000</u>	<u>70,000</u>	<u>83,000</u>
A03201	Postage and Telegraph		25,000	25,000	33,000
A03202	Telephone & Trunk Call		45,000	45,000	50,000
A033	TOTAL UTILITIES		<u>610,000</u>	<u>830,000</u>	<u>865,000</u>
A03302	Water		50,000	50,000	55,000
A03303	Electricity		550,000	770,000	800,000
A03304	Hot & Cold Weather Charges		10,000	10,000	10,000
A034	TOTAL OCCUPANCY COSTS		<u>4,800,000</u>	<u>4,800,000</u>	<u>4,800,000</u>
A03402	Rent for Office Building (Non Transferable)		2,400,000	2,400,000	2,400,000
A03403	Rent for Residential Building (Non Transferable)		2,400,000	2,400,000	2,400,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>400,000</u>	<u>400,000</u>	<u>520,000</u>
A03805	Travelling Allowance-		100,000	100,000	130,000
A03807	POL		300,000	300,000	390,000
A039	TOTAL GENERAL		<u>330,000</u>	<u>330,000</u>	<u>480,000</u>
A03901	Stationery		150,000	150,000	300,000
A03905	Newspapers, Books etc		20,000	20,000	20,000
A03917	Law Charges (Non-Transferable)		100,000	100,000	100,000
A03942	Cost of Other Stores		60,000	60,000	60,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>240,000</u>	<u>240,000</u>	<u>340,000</u>
A13001	Transport		200,000	200,000	260,000
A13101	Machinery & Equipment		40,000	40,000	80,000
GRAND TOTAL			<u>24,948,000</u>	<u>24,771,000</u>	<u>27,682,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE AND LEGISLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE etc)				
MZ0848	<u>INLAND REVENUE CIRCLE-14,(WHT), MZD</u>				
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>5,493,000</u>	<u>3,739,000</u>	<u>5,868,000</u>
A011	TOTAL PAY		<u>1,981,000</u>	<u>1,942,000</u>	<u>3,024,000</u>
A01101	PAY OF OFFICERS		<u>771,000</u>	<u>90,000</u>	<u>1,144,000</u>
A268	Assistant Commissioner Inland Revenue	BPS-17	0	1	764,000
A220	Assistant/Deputy Commissioner Inland Revenue-cum-Assistant Deputy Collectors Central Excise & Sales Tax-cum-E&T Officers (Floating B-17/18)	BPS-17	1	0	515,000
A214	APS/Stenographer	BPS-16	1	1	256,000
A01151	PAY OF OTHER STAFF		<u>1,210,000</u>	<u>1,852,000</u>	<u>1,880,000</u>
L049	L.D.C	BPS-11	2	2	451,000
D128	Driver	BPS-04	1	1	289,000
N004	Naib Qasid	BPS-01	2	2	470,000
A012	TOTAL ALLOWANCES		<u>3,512,000</u>	<u>1,797,000</u>	<u>2,844,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>3,512,000</u>	<u>1,797,000</u>	<u>2,844,000</u>
A01202	House Rent Allowance		161,000	60,000	213,000
A01203	Conveyance Allowance		255,000	137,000	255,000
A0120D	Integrated Allowance		7,000	7,000	7,000
A01211	Hill Allowance (Personal Allowance)		2,000	2,000	2,000
A01217	Medical Allowance		1,382,000	963,000	1,382,000
A0122M	Ad-hoc Relief Allowance - 2016		141,000	0	0
A0122Y	Ad-hoc Relief Allowance - 2017		198,000	0	0
A01232	Performance Evaluation Allowance		803,000	446,000	722,000
A0123G	Ad-hoc Relief Allowance - 2018		198,000	0	0
A0123P	Ad-hoc Relief Allowance - 2019		167,000	0	0
A0124F	Ad-hoc Relief Allowance - 2021		198,000	0	0
A0124R	Ad-hoc Relief Allowance 2022			182,000	263,000
A03	TOTAL OPERATING EXPENSES		<u>648,000</u>	<u>648,000</u>	<u>758,000</u>
A032	TOTAL COMMUNICATION		<u>40,000</u>	<u>40,000</u>	<u>46,000</u>
A03201	Postage and Telegraph		10,000	10,000	13,000
A03202	Telephone & Trunk Call		30,000	30,000	33,000
A033	TOTAL UTILITIES		<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
A03304	Hot & Cold Weather Charges		18,000	18,000	18,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A034 TOTAL OCCUPANCY COSTS			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A03403 Rent for Residential Building (Non Transferable)			300,000	300,000	300,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>230,000</u>	<u>230,000</u>	<u>299,000</u>
A03805 Travelling Allowance-			80,000	80,000	104,000
A03807 POL			150,000	150,000	195,000
A039 TOTAL GENERAL			<u>60,000</u>	<u>60,000</u>	<u>95,000</u>
A03901 Stationery			35,000	35,000	70,000
A03942 Cost of Other Stores			25,000	25,000	25,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>165,000</u>	<u>165,000</u>	<u>225,000</u>
A13001 Transport			150,000	150,000	195,000
A13101 Machinery & Equipment			15,000	15,000	30,000
GRAND TOTAL			<u>6,306,000</u>	<u>4,552,000</u>	<u>6,851,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE AND LEGISLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE etc)				
MZ0849	<u>INLAND REVENUE (P.T), MUZAFFARABAD</u>				
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>32,442,000</u>	<u>28,211,000</u>	<u>34,294,000</u>
A011	TOTAL PAY		<u>43</u>	<u>43</u>	<u>11,774,000</u>
A01101	PAY OF OFFICERS		<u>8</u>	<u>8</u>	<u>3,168,000</u>
A268	Assistant Commissioner Inland Revenue	BPS-17	0	1	1,139,000
A230	Assistant Collector E&T/S.T cum ETO	BPS-17	1	0	684,000
I026	IRO-Cum-Superintendent Central Excise & Sales Tax Cum Assistant E&T Officer	BPS-16	1	1	256,000
A214	APS/Stenographer	BPS-16	1	1	639,000
I025	Inspector Inland Revenue	BPS-16	5	5	1,589,000
A01151	PAY OF OTHER STAFF		<u>35</u>	<u>35</u>	<u>8,606,000</u>
S103	Stenotypist	BPS-14	1	1	373,000
U011	U.D.C	BPS-14	1	1	331,000
S137	Supervisor	BPS-14	0	2	1,307,000
L049	L.D.C	BPS-11	3	3	809,000
S137	Supervisor	BPS-10	2		860,000
E044	Excise Havaladar	BPS-07	2	2	286,000
E045	Excise Sepoyee	BPS-05	4	4	732,000
D128	Driver	BPS-04	1	1	271,000
E043	Excise Constable	BPS-04	15	15	3,817,000
N004	Naib Qasid	BPS-01	3	3	502,000
C061	Chowkidar	BPS-01	1	1	235,000
S148	Sweeper	BPS-01	2	2	390,000
A012	TOTAL ALLOWANCES		<u>20,668,000</u>	<u>13,857,000</u>	<u>17,570,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>19,948,000</u>	<u>13,017,000</u>	<u>16,670,000</u>
A01202	House Rent Allowance			599,000	195,000
A01203	Conveyance Allowance			1,333,000	980,000
A01207	Washing Allowance			45,000	0
A0120D	Integrated Allowance			11,000	7,000
A01211	Hill Allowance (Personal Allowance)			17,000	18,000
A01217	Medical Allowance			8,253,000	6,080,000
A0122M	Ad-hoc Relief Allowance - 2016			791,000	0
A0122Y	Ad-hoc Relief Allowance - 2017			1,177,000	0
A01232	Performance Evaluation Allowance			4,317,000	4,310,000
A0123G	Ad-hoc Relief Allowance - 2018			1,177,000	0
A0123P	Ad-hoc Relief Allowance - 2019			1,051,000	0

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A0124F	Ad-hoc Relief Allowance - 2021		1,177,000	0	0
A0124R	Ad-hoc Relief Allowance 2022			1,427,000	2,010,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)		<u>720,000</u>	<u>840,000</u>	<u>900,000</u>
A01277	Contingent Paid Staff	(03)	720,000	840,000	900,000
A03	TOTAL OPERATING EXPENSES		<u>3,741,000</u>	<u>3,741,000</u>	<u>4,025,000</u>
A032	TOTAL COMMUNICATION		<u>96,000</u>	<u>96,000</u>	<u>115,000</u>
A03201	Postage and Telegraph		48,000	48,000	62,000
A03202	Telephone & Trunk Call		48,000	48,000	53,000
A033	TOTAL UTILITIES		<u>260,000</u>	<u>260,000</u>	<u>260,000</u>
A03303	Electricity		250,000	250,000	250,000
A03304	Hot & Cold Weather Charges		10,000	10,000	10,000
A034	TOTAL OCCUPANCY COSTS		<u>2,700,000</u>	<u>2,700,000</u>	<u>2,700,000</u>
A03403	Rent for Residential Building (Non Transferable)		2,700,000	2,700,000	2,700,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>350,000</u>	<u>350,000</u>	<u>455,000</u>
A03805	Travelling Allowance-		150,000	150,000	195,000
A03807	POL		200,000	200,000	260,000
A039	TOTAL GENERAL		<u>335,000</u>	<u>335,000</u>	<u>495,000</u>
A03901	Stationery		160,000	160,000	320,000
A03905	Newspapers, Books etc		25,000	25,000	25,000
A03917	Law Charges	(Non-Transferable)	100,000	100,000	100,000
A03942	Cost of Other Stores		50,000	50,000	50,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>226,000</u>	<u>226,000</u>	<u>292,000</u>
A13001	Transport		200,000	200,000	260,000
A13101	Machinery & Equipment		15,000	15,000	30,000
A13301	Office Buildings		10,000	10,000	
A13201	Furniture		1,000	1,000	2,000
GRAND TOTAL			<u>36,409,000</u>	<u>32,178,000</u>	<u>38,611,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2022-23	2023-24	2022-23	2022-23	2023-24		
			Rs.	Rs.	Rs.		
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE AND LEGISLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE etc)						
MZ0850	<u>CENTRAL EXCISE & SALES TAX AUDIT & PREVENTIVE BRANCH, MUZAFFARABAD</u>						
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>10,613,000</u>	<u>8,664,000</u>	<u>11,261,000</u>		
A011	TOTAL PAY		<u>3,936,000</u>	<u>4,777,000</u>	<u>5,803,000</u>		
A01101	PAY OF OFFICERS		<u>256,000</u>	<u>50,000</u>	<u>380,000</u>		
	IRO-Cum-Superintendent Central						
1026	Excise & Sales Tax Cum Assistant E&T Officer	BPS-16	1	1	256,000	380,000	
A01151	PAY OF OTHER STAFF		<u>3,680,000</u>	<u>4,727,000</u>	<u>5,423,000</u>		
S103	Stenotypist	BPS-14	1	1	359,000	554,000	
U011	U.D.C	BPS-14	3	3	1,287,000	1,976,000	
L049	L.D.C	BPS-11	1	1	199,000	312,000	
E045	Excise Sepoyee	BPS-05	1	1	139,000	197,000	
D128	Driver	BPS-04	1	1	351,000	523,000	
E043	Excise Constable	BPS-04	3	3	665,000	1,013,000	
N004	Naib Qasid	BPS-01	1	1	235,000	356,000	
C061	Chowkidar	BPS-01	2	2	445,000	492,000	
A012	TOTAL ALLOWANCES		<u>6,677,000</u>	<u>3,887,000</u>	<u>5,458,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES		<u>6,677,000</u>	<u>3,887,000</u>	<u>5,458,000</u>		
A01202	House Rent Allowance				154,000	69,000	169,000
A01203	Conveyance Allowance				410,000	283,000	410,000
A01207	Washing Allowance				7,000	0	7,000
A0120D	Integrated Allowance				4,000	2,000	4,000
A01211	Hill Allowance (Personal Allowance)				7,000	5,000	5,000
A01217	Medical Allowance				2,661,000	1,876,000	2,661,000
A0122M	Ad-hoc Relief Allowance - 2016				282,000	0	0
A0122Y	Ad-hoc Relief Allowance - 2017				394,000	0	0
A01232	Performance Evaluation Allowance				1,587,000	1,180,000	1,536,000
A0123G	Ad-hoc Relief Allowance - 2018				394,000	0	0
A0123P	Ad-hoc Relief Allowance - 2019				383,000	0	0
A0124F	Ad-hoc Relief Allowance - 2021				394,000	0	0
A0124R	Ad-hoc Relief Allowance 2022					472,000	666,000
A03	TOTAL OPERATING EXPENSES		<u>4,861,000</u>	<u>4,861,000</u>	<u>5,012,000</u>		
A032	TOTAL COMMUNICATION		<u>32,000</u>	<u>32,000</u>	<u>38,000</u>		
A03201	Postage and Telegraph				12,000	12,000	16,000
A03202	Telephone & Trunk Call				20,000	20,000	22,000
A033	TOTAL UTILITIES		<u>9,000</u>	<u>9,000</u>	<u>9,000</u>		
A03304	Hot & Cold Weather Charges				9,000	9,000	9,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A034	TOTAL OCCUPANCY COSTS		<u>900,000</u>	<u>900,000</u>	<u>900,000</u>
A03403	Rent for Residential Building (Non Transferable)		900,000	900,000	900,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>350,000</u>	<u>350,000</u>	<u>455,000</u>
A03805	Travelling Allowance-		150,000	150,000	195,000
A03807	POL		200,000	200,000	260,000
A039	TOTAL GENERAL		<u>3,570,000</u>	<u>3,570,000</u>	<u>3,610,000</u>
A03901	Stationery		40,000	40,000	80,000
A03902	Printing & Publication		3,500,000	3,500,000	3,500,000
A03905	Newspapers, Books etc		10,000	10,000	10,000
A03942	Cost of Other Stores		20,000	20,000	20,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>100,000</u>	<u>180,000</u>	<u>210,000</u>
A13001	Transport		100,000	100,000	130,000
A13101	Machinery & Equipment			30,000	30,000
A13201	Furniture & Fixture			50,000	50,000
GRAND TOTAL			<u>15,574,000</u>	<u>13,705,000</u>	<u>16,483,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE AND LEGISLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE etc)				
MJ0475	<u>INLAND REVENUE CIRCLE-02, (COMPANIES) MIRPUR</u>				
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>10,361,000</u>	<u>9,052,000</u>	<u>11,306,000</u>
A011	TOTAL PAY		<u>11</u>	<u>11</u>	<u>3,170,000</u>
A01101	PAY OF OFFICERS		<u>2</u>	<u>2</u>	<u>1,104,000</u>
D245	Deputy Commissioner Inland Revenue	BPS-18	0	1	1,019,000
A220	Assistant/Deputy Commissioner Inland Revenue-cum-Assistant Deputy Collectors Central Excise & Sales Tax-cum-E&T Officers (Floating B-17/18)	BPS-17	1	0	739,000
I025	Inspector Inland Revenue	BPS-16	1	1	365,000
A01151	PAY OF OTHER STAFF		<u>9</u>	<u>9</u>	<u>2,066,000</u>
S103	Stenotypist	BPS-14	1	1	204,000
S137	Supervisor	BPS-14	0	1	253,000
L049	L.D.C	BPS-11	1	1	368,000
S137	Supervisor	BPS-10	1		161,000
D128	Driver	BPS-04	1	1	205,000
E043	Excise Constable	BPS-04	1	1	193,000
N004	Naib Qasid	BPS-01	2	2	465,000
C061	Chowkidar	BPS-01	1	1	240,000
N033	Notice Server	BPS-01	1	1	230,000
A012	TOTAL ALLOWANCES		<u>7,191,000</u>	<u>5,401,000</u>	<u>6,763,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>5,271,000</u>	<u>3,161,000</u>	<u>4,363,000</u>
A01202	House Rent Allowance			82,000	61,000
A01203	Conveyance Allowance			340,000	269,000
A01207	Washing Allowance			4,000	0
A0120D	Integrated Allowance			11,000	5,000
A01211	Hill Allowance (Personal Allowance)			2,000	0
A01217	Medical Allowance			2,140,000	1,599,000
A0122M	Ad-hoc Relief Allowance - 2016			215,000	0
A0122Y	Ad-hoc Relief Allowance - 2017			317,000	0
A01232	Performance Evaluation Allowance			1,253,000	864,000
A0123G	Ad-hoc Relief Allowance - 2018			317,000	0
A0123P	Ad-hoc Relief Allowance - 2019			273,000	0
A0124F	Ad-hoc Relief Allowance - 2021			317,000	0
A0124R	Ad-hoc Relief Allowance 2022				363,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)		<u>1,920,000</u>	<u>2,240,000</u>	<u>2,400,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A01277	Contingent Paid Staff	(08)	1,920,000	2,240,000	2,400,000
A03	TOTAL OPERATING EXPENSES		<u>3,726,000</u>	<u>6,116,000</u>	<u>4,874,000</u>
A032	TOTAL COMMUNICATION		<u>185,000</u>	<u>220,000</u>	<u>226,000</u>
A03201	Postage and Telegraph		110,000	110,000	143,000
A03202	Telephone & Trunk Call		75,000	110,000	83,000
A033	TOTAL UTILITIES		<u>1,276,000</u>	<u>2,076,000</u>	<u>2,083,000</u>
A03302	Water		66,000	66,000	73,000
A03303	Electricity		1,200,000	2,000,000	2,000,000
A03304	Hot & Cold Weather Charges		10,000	10,000	10,000
A034	TOTAL OCCUPANCY COSTS		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A03403	Rent for Residential Building (Non Transferable)		1,000,000	1,000,000	1,000,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>500,000</u>	<u>535,000</u>	<u>650,000</u>
A03805	Travelling Allowance-		150,000	185,000	195,000
A03807	POL		350,000	350,000	455,000
A039	TOTAL GENERAL		<u>765,000</u>	<u>2,285,000</u>	<u>915,000</u>
A03901	Stationery		150,000	150,000	300,000
A03905	Newspapers, Books etc		15,000	15,000	15,000
A03917	Law Charges	(Non-Transferable)	500,000	2,000,000	500,000
A03942	Cost of Other Stores		100,000	120,000	100,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>330,000</u>	<u>484,000</u>	<u>520,000</u>
A13001	Transport		200,000	350,000	260,000
A13101	Machinery & Equipment		100,000	100,000	200,000
A13201	Furniture & Fixture		30,000	34,000	60,000
GRAND TOTAL			<u>14,417,000</u>	<u>15,652,000</u>	<u>16,700,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE AND LEGISLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE etc)				
<u>MJ0476</u>	<u>INLAND REVENUE CIRCLE-07,(SALARY), MIRPUR</u>				
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>8,335,000</u>	<u>8,217,000</u>	<u>9,190,000</u>
A011	TOTAL PAY		<u>9</u>	<u>9</u>	<u>3,262,000</u>
A01101	PAY OF OFFICERS		<u>2</u>	<u>2</u>	<u>1,177,000</u>
A268	Assistant Commissioner Inland Revenue	BPS-17	0	1	764,000
A220	Assistant/Deputy Commissioner Inland Revenue-cum-Assistant Deputy Collectors Central Excise & Sales Tax-cum-E&T Officers (Floating B-17/18)	BPS-17	1	0	721,000
D063	Deputy Superintendent	BPS-16	1	1	456,000
A01151	PAY OF OTHER STAFF		<u>7</u>	<u>7</u>	<u>2,085,000</u>
S103	Stenotypist	BPS-14	1	1	204,000
U011	U.D.C	BPS-14	1	1	415,000
L049	L.D.C	BPS-11	1	1	273,000
D128	Driver	BPS-04	1	1	387,000
E043	Excise Constable	BPS-04	1	1	272,000
B002	Bailiff	BPS-03	1	1	271,000
N004	Naib Qasid	BPS-01	1	1	263,000
A012	TOTAL ALLOWANCES		<u>5,073,000</u>	<u>3,784,000</u>	<u>4,596,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>4,833,000</u>	<u>3,504,000</u>	<u>4,296,000</u>
A01202	House Rent Allowance				55,000
A01203	Conveyance Allowance				256,000
A01207	Washing Allowance				4,000
A0120D	Integrated Allowance				4,000
A01211	Hill Allowance (Personal Allowance)				5,000
A01217	Medical Allowance				1,761,000
A0122M	Ad-hoc Relief Allowance - 2016				221,000
A0122Y	Ad-hoc Relief Allowance - 2017				326,000
A01232	Performance Evaluation Allowance				1,270,000
A0123G	Ad-hoc Relief Allowance - 2018				326,000
A0123P	Ad-hoc Relief Allowance - 2019				279,000
A0124F	Ad-hoc Relief Allowance - 2021				326,000
A0124R	Ad-hoc Relief Allowance 2022				425,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)		<u>240,000</u>	<u>280,000</u>	<u>300,000</u>
A01277	Contingent Paid Staff		(01)		240,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES		<u>1,040,000</u>	<u>1,048,000</u>	<u>1,194,000</u>
A032	TOTAL COMMUNICATION		<u>55,000</u>	<u>55,000</u>	<u>64,000</u>
A03201	Postage and Telegraph		15,000	15,000	20,000
A03202	Telephone & Trunk Call		40,000	40,000	44,000
A034	TOTAL OCCUPANCY COSTS		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A03403	Rent for Residential Building (Non Transferable)		500,000	500,000	500,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>250,000</u>	<u>250,000</u>	<u>325,000</u>
A03805	Travelling Allowance-		100,000	100,000	130,000
A03807	POL		150,000	150,000	195,000
A039	TOTAL GENERAL		<u>235,000</u>	<u>243,000</u>	<u>305,000</u>
A03901	Stationery		70,000	70,000	140,000
A03905	Newspapers, Books etc		15,000	15,000	15,000
A03917	Law Charges (Non-Transferable)		100,000	100,000	100,000
A03942	Cost of Other Stores		50,000	58,000	50,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>180,000</u>	<u>180,000</u>	<u>255,000</u>
A13001	Transport		150,000	150,000	195,000
A13101	Machinery & Equipment		15,000	15,000	30,000
A13201	Furniture & Fixture		15,000	15,000	30,000
GRAND TOTAL			<u>9,555,000</u>	<u>9,445,000</u>	<u>10,639,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE AND LEGISLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE etc)				
MJ0477	<u>INLAND REVENUE CIRCLE-11, (BUSINESS), MIRPUR</u>				
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>11,382,000</u>	<u>10,615,000</u>	<u>11,171,000</u>
A011	TOTAL PAY		<u>4,241,000</u>	<u>5,442,000</u>	<u>5,308,000</u>
A01101	PAY OF OFFICERS		<u>2,511,000</u>	<u>2,384,000</u>	<u>2,630,000</u>
D245	Deputy Commissioner Inland Revenue	BPS-18	0	1	622,000
A220	Assistant/Deputy Commissioner Inland Revenue-cum-Assistant Deputy Collectors Central Excise & Sales Tax-cum-E&T Officers (Floating B-17/18)	BPS-17	1	0	795,000
A214	APS/Stenographer	BPS-16	1	1	821,000
D063	Deputy Superintendent	BPS-16	1	1	639,000
I025	Inspector Inland Revenue	BPS-16	1	1	256,000
A01151	PAY OF OTHER STAFF		<u>1,730,000</u>	<u>3,058,000</u>	<u>2,678,000</u>
U011	U.D.C	BPS-14	1	1	331,000
S137	Supervisor	BPS-14	0	1	596,000
S137	Supervisor	BPS-10	1	0	392,000
D128	Driver	BPS-04	1	1	332,000
E043	Excise Constable	BPS-04	1	1	272,000
N004	Naib Qasid	BPS-01	1	1	230,000
N033	Notice Server	BPS-01	1	1	173,000
A012	TOTAL ALLOWANCES		<u>7,141,000</u>	<u>5,173,000</u>	<u>5,863,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>6,181,000</u>	<u>4,053,000</u>	<u>4,663,000</u>
A01202	House Rent Allowance		187,000	117,000	199,000
A01203	Conveyance Allowance		387,000	298,000	387,000
A01207	Washing Allowance		4,000	0	2,000
A0120D	Integrated Allowance		5,000	5,000	5,000
A01211	Hill Allowance (Personal Allowance)		7,000	5,000	4,000
A01217	Medical Allowance		1,966,000	1,660,000	1,966,000
A0122M	Ad-hoc Relief Allowance - 2016		296,000	0	0
A0122Y	Ad-hoc Relief Allowance - 2017		424,000	0	0
A01232	Performance Evaluation Allowance		1,733,000	1,460,000	1,469,000
A0123G	Ad-hoc Relief Allowance - 2018		424,000	0	0
A0123P	Ad-hoc Relief Allowance - 2019		324,000	0	0
A0124F	Ad-hoc Relief Allowance - 2021		424,000	0	0
A0124R	Ad-hoc Relief Allowance 2022			508,000	631,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)		<u>960,000</u>	<u>1,120,000</u>	<u>1,200,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A01277 Contingent Paid Staff		(04)	960,000	1,120,000	1,200,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES		<u>1,698,000</u>	<u>1,956,000</u>	<u>2,000,000</u>
A032	TOTAL COMMUNICATION		<u>98,000</u>	<u>146,000</u>	<u>117,000</u>
A03201	Postage and Telegraph		48,000	96,000	62,000
A03202	Telephone & Trunk Call		50,000	50,000	55,000
A033	TOTAL UTILITIES		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03304	Hot & Cold Weather Charges		10,000	10,000	10,000
A034	TOTAL OCCUPANCY COSTS		<u>750,000</u>	<u>750,000</u>	<u>750,000</u>
A03403	Rent for Residential Building (Non Transferable)		750,000	750,000	750,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>425,000</u>	<u>425,000</u>	<u>553,000</u>
A03805	Travelling Allowance-		125,000	125,000	163,000
A03807	POL		300,000	300,000	390,000
A039	TOTAL GENERAL		<u>415,000</u>	<u>625,000</u>	<u>570,000</u>
A03901	Stationery		155,000	155,000	310,000
A03917	Law Charges (Non-Transferable)		200,000	350,000	200,000
A03942	Cost of Other Stores		60,000	120,000	60,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>260,000</u>	<u>260,000</u>	<u>380,000</u>
A13001	Transport		200,000	200,000	260,000
A13101	Machinery & Equipment		30,000	30,000	60,000
A13201	Furniture & Fixture		30,000	30,000	60,000
GRAND TOTAL			<u>13,340,000</u>	<u>12,831,000</u>	<u>13,551,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE AND LEGISLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE etc)				
MJ0478	<u>INLAND REVENUE CIRCLE-12, (PROFESSIONAL), MIRPUR</u>				
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>11,039,000</u>	<u>5,367,000</u>	<u>11,988,000</u>
A011	TOTAL PAY		<u>12</u>	<u>12</u>	<u>3,996,000</u>
A01101	PAY OF OFFICERS		<u>3</u>	<u>3</u>	<u>2,028,000</u>
D245	Deputy Commissioner Inland Revenue	BPS-18	0	1	1,172,000
A220	Assistant/Deputy Commissioner Inland Revenue-cum-Assistant Deputy Collectors Central Excise & Sales Tax-cum-E&T Officers (Floating B-17/18)	BPS-17	1	0	756,000
A214	APS/Stenographer	BPS-16	1	1	907,000
I025	Inspector Inland Revenue	BPS-16	1	1	365,000
A01151	PAY OF OTHER STAFF		<u>9</u>	<u>9</u>	<u>1,968,000</u>
U011	U.D.C	BPS-14	1	1	204,000
S137	Supervisor	BPS-14	0	1	582,000
L049	L.D.C	BPS-11	2	2	494,000
S137	Supervisor	BPS-10	1	0	382,000
E045	Excise Sepoyee	BPS-05	1	1	306,000
D128	Driver	BPS-04	1	1	132,000
N004	Naib Qasid	BPS-01	1	1	162,000
S148	Sweeper	BPS-01	1	1	169,000
N033	Notice Server	BPS-01	1	1	119,000
A012	TOTAL ALLOWANCES		<u>7,043,000</u>	<u>2,828,000</u>	<u>6,125,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>6,323,000</u>	<u>1,988,000</u>	<u>5,225,000</u>
A01202	House Rent Allowance				127,000
A01203	Conveyance Allowance				41,000
A01207	Washing Allowance				154,000
A0120D	Integrated Allowance				4,000
A01211	Hill Allowance (Personal Allowance)				0
A01217	Medical Allowance				4,000
A0122M	Ad-hoc Relief Allowance - 2016				7,000
A0122Y	Ad-hoc Relief Allowance - 2017				3,000
A01232	Performance Evaluation Allowance				2,338,000
A0123G	Ad-hoc Relief Allowance - 2018				937,000
A0123P	Ad-hoc Relief Allowance - 2019				2,338,000
A0124F	Ad-hoc Relief Allowance - 2021				0
A0124R	Ad-hoc Relief Allowance 2022				0
					275,000
					400,000
					0
					0
					1,633,000
					615,000
					1,622,000
					400,000
					0
					0
					318,000
					0
					400,000
					0
					0
					238,000
					717,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)			<u>720,000</u>	<u>840,000</u>	<u>900,000</u>
A01277 Contingent Paid Staff	(03)		720,000	840,000	900,000
A03 TOTAL OPERATING EXPENSES			<u>3,594,000</u>	<u>4,004,000</u>	<u>3,812,000</u>
A032 TOTAL COMMUNICATION			<u>84,000</u>	<u>109,000</u>	<u>101,000</u>
A03201 Postage and Telegraph			39,000	64,000	51,000
A03202 Telephone & Trunk Call			45,000	45,000	50,000
A033 TOTAL UTILITIES			<u>550,000</u>	<u>550,000</u>	<u>561,000</u>
A03301 Gas			20,000	20,000	28,000
A03302 Water			30,000	30,000	33,000
A03303 Electricity			500,000	500,000	500,000
A034 TOTAL OCCUPANCY COSTS			<u>2,200,000</u>	<u>2,200,000</u>	<u>2,200,000</u>
A03402 Rent for Office Building (Non Transferable)			1,200,000	1,200,000	1,200,000
A03403 Rent for Residential Building (Non Transferable)			1,000,000	1,000,000	1,000,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>300,000</u>	<u>600,000</u>	<u>390,000</u>
A03805 Travelling Allowance-			100,000	100,000	130,000
A03807 POL			200,000	500,000	260,000
A039 TOTAL GENERAL			<u>460,000</u>	<u>545,000</u>	<u>560,000</u>
A03901 Stationery			100,000	150,000	200,000
A03917 Law Charges (Non-Transferable)			300,000	300,000	300,000
A03942 Cost of Other Stores			60,000	95,000	60,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>230,000</u>	<u>495,000</u>	<u>320,000</u>
A13001 Transport			200,000	450,000	260,000
A13101 Machinery & Equipment			30,000	45,000	60,000
GRAND TOTAL			<u>14,863,000</u>	<u>9,866,000</u>	<u>16,120,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE AND LEGISLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE etc)				
MJ0479	<u>INLAND REVENUE CIRCLE-13, DUDYAL</u>				
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>7,657,000</u>	<u>4,386,000</u>	<u>8,048,000</u>
A011	TOTAL PAY		<u>2,370,000</u>	<u>1,951,000</u>	<u>3,560,000</u>
A01101	PAY OF OFFICERS		<u>876,000</u>	<u>615,000</u>	<u>1,311,000</u>
A268	Assistant Commissioner Inland Revenue	BPS-17	0	1	606,000
A220	Assistant/Deputy Commissioner Inland Revenue-cum-Assistant Deputy Collectors Central Excise & Sales Tax-cum-E&T Officers (Floating B-17/18)	BPS-17	1	0	529,000
I025	Inspector Inland Revenue	BPS-16	1	1	347,000
A01151	PAY OF OTHER STAFF		<u>1,494,000</u>	<u>1,336,000</u>	<u>2,249,000</u>
S103	Stenotypist	BPS-14	1	1	204,000
U011	U.D.C	BPS-14	1	1	317,000
L049	L.D.C	BPS-11	2	2	336,000
D128	Driver	BPS-04	1	1	132,000
E043	Excise Constable	BPS-04	1	1	265,000
N004	Naib Qasid	BPS-01	1	1	118,000
N033	Notice Server	BPS-01	1	1	122,000
A012	TOTAL ALLOWANCES		<u>5,287,000</u>	<u>2,435,000</u>	<u>4,488,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>4,567,000</u>	<u>1,595,000</u>	<u>3,588,000</u>
A01202	House Rent Allowance		272,000	112,000	250,000
A01203	Conveyance Allowance		345,000	188,000	345,000
A01207	Washing Allowance		7,000	0	4,000
A0120D	Integrated Allowance		4,000	0	4,000
A01216	Qualification Allowance			78,000	60,000
A01217	Medical Allowance		1,911,000	622,000	1,779,000
A0122M	Ad-hoc Relief Allowance - 2016		160,000	0	0
A0122Y	Ad-hoc Relief Allowance - 2017		237,000	0	0
A01232	Performance Evaluation Allowance		955,000	420,000	889,000
A0123G	Ad-hoc Relief Allowance - 2018		237,000	0	0
A0123P	Ad-hoc Relief Allowance - 2019		202,000	0	0
A0124F	Ad-hoc Relief Allowance - 2021		237,000	0	0
A0124R	Ad-hoc Relief Allowance 2022			175,000	257,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)		<u>720,000</u>	<u>840,000</u>	<u>900,000</u>
A01277	Contingent Paid Staff		(03)	720,000	840,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES		<u>1,022,000</u>	<u>1,207,000</u>	<u>1,389,000</u>
A032	TOTAL COMMUNICATION		<u>80,000</u>	<u>80,000</u>	<u>96,000</u>
A03201	Postage and Telegraph		40,000	40,000	52,000
A03202	Telephone & Trunk Call		40,000	40,000	44,000
A033	TOTAL UTILITIES		<u>212,000</u>	<u>212,000</u>	<u>263,000</u>
A03302	Water		12,000	12,000	13,000
A03303	Electricity		200,000	200,000	250,000
A034	TOTAL OCCUPANCY COSTS		<u>300,000</u>	<u>480,000</u>	<u>480,000</u>
A03402	Rent for Office Building (Non Transferable)		300,000	480,000	480,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>200,000</u>	<u>200,000</u>	<u>260,000</u>
A03805	Travelling Allowance-		50,000	50,000	65,000
A03807	POL		150,000	150,000	195,000
A039	TOTAL GENERAL		<u>230,000</u>	<u>235,000</u>	<u>290,000</u>
A03901	Stationery		60,000	60,000	120,000
A03917	Law Charges (Non-Transferable)		120,000	125,000	120,000
A03942	Cost of Other Stores		50,000	50,000	50,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>143,000</u>	<u>143,000</u>	<u>199,000</u>
A13001	Transport		125,000	125,000	163,000
A13101	Machinery & Equipment		18,000	18,000	36,000
GRAND TOTAL			<u>8,822,000</u>	<u>5,736,000</u>	<u>9,636,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE AND LEGISLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE etc)				
MJ0480	<u>INLAND REVENUE CIRCLE-16, CHAKSAWARI</u>				
A01	TOTAL EMPLOYEES RELATED EXPENSES		7,675,000	6,700,000	8,863,000
A011	TOTAL PAY		10	10	2,325,000
A01101	PAY OF OFFICERS		2	2	664,000
A268	Assistant Commissioner Inland Revenue	BPS-17	0	1	606,000
A220	Assistant/Deputy Commissioner Inland Revenue-cum-Assistant Deputy Collectors Central Excise & Sales Tax-cum-E&T Officers (Floating B-17/18)	BPS-17	1	0	408,000
D063	Deputy Superintendent	BPS-16	1	1	256,000
A01151	PAY OF OTHER STAFF		8	8	1,661,000
S103	Stenotypist	BPS-14	1	1	204,000
L049	L.D.C	BPS-11	1	1	273,000
D128	Driver	BPS-04	1	1	127,000
E043	Excise Constable	BPS-04	4	4	880,000
C061	Chowkidar	BPS-01	1	1	177,000
A012	TOTAL ALLOWANCES		5,350,000	3,210,000	4,885,000
A012-1	TOTAL REGULAR ALLOWANCES		4,630,000	2,370,000	3,985,000
A01202	House Rent Allowance		268,000	105,000	240,000
A01203	Conveyance Allowance		322,000	181,000	322,000
A01207	Washing Allowance		7,000	0	9,000
A01211	Hill Allowance (Personal Allowance)		2,000	2,000	2,000
A01217	Medical Allowance		1,950,000	1,139,000	1,950,000
A0122M	Ad-hoc Relief Allowance - 2016		168,000	0	0
A0122Y	Ad-hoc Relief Allowance - 2017		233,000	0	0
A01232	Performance Evaluation Allowance		1,008,000	690,000	1,086,000
A0123G	Ad-hoc Relief Allowance - 2018		233,000	0	0
A0123P	Ad-hoc Relief Allowance - 2019		206,000	0	0
A0124F	Ad-hoc Relief Allowance - 2021		233,000	0	0
A0124R	Ad-hoc Relief Allowance 2022			253,000	376,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)		720,000	840,000	900,000
A01277	Contingent Paid Staff		(03)	720,000	840,000
A03	TOTAL OPERATING EXPENSES		985,000	1,145,000	1,245,000
A032	TOTAL COMMUNICATION		60,000	60,000	70,000
A03201	Postage and Telegraph		15,000	15,000	20,000
A03202	Telephone & Trunk Call		45,000	45,000	50,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>175,000</u>	<u>175,000</u>	<u>177,000</u>
A03302 Water			15,000	15,000	17,000
A03303 Electricity			150,000	150,000	150,000
A03304 Hot & Cold Weather Charges			10,000	10,000	10,000
A034 TOTAL OCCUPANCY COSTS			<u>175,000</u>	<u>235,000</u>	<u>235,000</u>
A03402 Rent for Office Building (Non Transferable)			175,000	235,000	235,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>425,000</u>	<u>425,000</u>	<u>553,000</u>
A03805 Travelling Allowance-			125,000	125,000	163,000
A03807 POL			300,000	300,000	390,000
A039 TOTAL GENERAL			<u>150,000</u>	<u>250,000</u>	<u>210,000</u>
A03901 Stationery			60,000	60,000	120,000
A03917 Law Charges (Non-Transferable)			50,000	150,000	50,000
A03942 Cost of Other Stores			40,000	40,000	40,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>105,000</u>	<u>105,000</u>	<u>154,000</u>
A13001 Transport			80,000	80,000	104,000
A13101 Machinery & Equipment			13,000	13,000	26,000
A13201 Furniture & Fixture			12,000	12,000	24,000
GRAND TOTAL			<u>8,765,000</u>	<u>7,950,000</u>	<u>10,262,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE AND LEGISLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE etc)				
MJ0481	<u>INLAND REVENUE (P.T), MIRPUR</u>				
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>28,034,000</u>	<u>23,798,000</u>	<u>30,691,000</u>
A011	TOTAL PAY		<u>10,235,000</u>	<u>12,077,000</u>	<u>15,487,000</u>
A01101	PAY OF OFFICERS		<u>3,452,000</u>	<u>2,828,000</u>	<u>5,088,000</u>
A268	Assistant Commissioner Inland Revenue	BPS-17	0	1	1,262,000
A230	Assistant Collector E&T/S.T cum ETO	BPS-17	1	0	822,000
I026	IRO-Cum-Superintendent Central Excise & Sales Tax Cum Assistant E&T Officer	BPS-16	1	1	256,000
A214	APS/Stenographer	BPS-16	1	1	256,000
D063	Deputy Superintendent	BPS-16	3	3	1,350,000
I025	Inspector Inland Revenue	BPS-16	3	3	768,000
A01151	PAY OF OTHER STAFF		<u>6,783,000</u>	<u>9,249,000</u>	<u>10,399,000</u>
U011	U.D.C	BPS-14	2	2	928,000
S137	Supervisor	BPS-14	0	1	239,000
L049	L.D.C	BPS-11	2	2	599,000
S137	Supervisor	BPS-10	1	0	161,000
E044	Excise Havaladar	BPS-07	1	1	143,000
E045	Excise Sepoyee	BPS-05	1	1	133,000
E043	Excise Constable	BPS-04	15	15	3,759,000
N004	Naib Qasid	BPS-01	1	1	268,000
A215	Armed Guard	BPS-01	1	1	226,000
C061	Chowkidar	BPS-01	2	2	369,000
S148	Sweeper	BPS-01	1	1	197,000
A012	TOTAL ALLOWANCES		<u>17,799,000</u>	<u>11,721,000</u>	<u>15,204,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>16,839,000</u>	<u>10,601,000</u>	<u>14,004,000</u>
A01202	House Rent Allowance			505,000	341,000
A01203	Conveyance Allowance			1,198,000	766,000
A01207	Washing Allowance			38,000	0
A0120D	Integrated Allowance			4,000	4,000
A01211	Hill Allowance (Personal Allowance)			17,000	19,000
A01217	Medical Allowance			6,935,000	5,056,000
A0122M	Ad-hoc Relief Allowance - 2016			705,000	0
A0122Y	Ad-hoc Relief Allowance - 2017			1,024,000	0
A01232	Performance Evaluation Allowance			3,480,000	3,220,000
A0123G	Ad-hoc Relief Allowance - 2018			1,024,000	0

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A0123P	Ad-hoc Relief Allowance - 2019		885,000	0	0
A0124F	Ad-hoc Relief Allowance - 2021		1,024,000	0	0
A0124R	Ad-hoc Relief Allowance 2022			1,195,000	1,751,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)		<u>960,000</u>	<u>1,120,000</u>	<u>1,200,000</u>
A01277	Contingent Paid Staff	(04)	960,000	1,120,000	1,200,000
A03	TOTAL OPERATING EXPENSES		<u>7,792,000</u>	<u>8,089,000</u>	<u>8,121,000</u>
A032	TOTAL COMMUNICATION		<u>95,000</u>	<u>139,000</u>	<u>148,000</u>
A03201	Postage and Telegraph		30,000	30,000	39,000
A03202	Telephone & Trunk Call		65,000	109,000	109,000
A033	TOTAL UTILITIES		<u>1,515,000</u>	<u>1,515,000</u>	<u>1,517,000</u>
A03302	Water		15,000	15,000	17,000
A03303	Electricity		1,500,000	1,500,000	1,500,000
A034	TOTAL OCCUPANCY COSTS		<u>1,072,000</u>	<u>1,082,000</u>	<u>1,082,000</u>
A03402	Rent for Office Building (Non Transferable)		72,000	82,000	82,000
A03403	Rent for Residential Building (Non Transferable)		1,000,000	1,000,000	1,000,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>380,000</u>	<u>404,000</u>	<u>494,000</u>
A03805	Travelling Allowance-		80,000	104,000	104,000
A03807	POL		300,000	300,000	390,000
A039	TOTAL GENERAL		<u>4,730,000</u>	<u>4,949,000</u>	<u>4,880,000</u>
A03901	Stationery		150,000	150,000	300,000
A03906	Uniforms & protective Clothing		4,000,000	4,000,000	4,000,000
A03917	Law Charges	(Non-Transferable)	500,000	635,000	500,000
A03942	Cost of Other Stores		80,000	164,000	80,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>315,000</u>	<u>645,000</u>	<u>355,000</u>
A13001	Transport		250,000	580,000	325,000
A13101	Machinery & Equipment		15,000	15,000	30,000
A13301	Office Building		50,000	50,000	0
GRAND TOTAL			<u>36,141,000</u>	<u>32,532,000</u>	<u>39,167,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE AND LEGISLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE etc)				
KJ0620	<u>INLAND REVENUE CIRCLE-03, KOTLI</u>				
A01	TOTAL EMPLOYEES RELATED EXPENSES		29,208,000	25,142,000	31,710,000
A011	TOTAL PAY		36	36	10,642,000
A01101	PAY OF OFFICERS		10	10	4,076,000
D245	Deputy Commissioner Inland Revenue	BPS-18	0	1	1,172,000
A230	Assistant Collector E&T/S.T cum ETO	BPS-17	1	0	657,000
A268	Assistant Commissioner Inland Revenue	BPS-17	0	1	606,000
A220	Assistant/Deputy Commissioner Inland Revenue-cum-Assistant Deputy Collectors Central Excise & Sales Tax-cum-E&T Officers (Floating B-17/18)	BPS-17	1	0	515,000
I026	IRO-Cum-Superintendent Central Excise & Sales Tax Cum Assistant E&T Officer	BPS-16	1	1	566,000
M066	MIS Officer	BPS-16	2	2	785,000
H004	Head Clerk	BPS-16	1	1	256,000
D063	Deputy Superintendent	BPS-16	2	2	512,000
I025	Inspector Inland Revenue	BPS-16	2	2	785,000
A01151	PAY OF OTHER STAFF		26	26	6,566,000
S103	Stenotypist	BPS-14	1	1	204,000
U011	U.D.C	BPS-14	3	3	1,119,000
S137	Supervisor	BPS-14	0	1	582,000
S102	Stenographer	BPS-14	1	1	374,000
L049	L.D.C	BPS-11	1	1	263,000
S137	Supervisor	BPS-10	1		382,000
E044	Excise Havaladar	BPS-07	3	3	851,000
E045	Excise Sepoyee	BPS-05	2	2	446,000
D128	Driver	BPS-04	1	1	132,000
E043	Excise Constable	BPS-04	6	6	1,488,000
N004	Naib Qasid	BPS-01	2	2	320,000
C061	Chowkidar	BPS-01	1	1	205,000
M005	Mali	BPS-01	1	1	230,000
S148	Sweeper	BPS-01	2	2	406,000
N033	Notice Server	BPS-01	1	1	146,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A012	TOTAL ALLOWANCES		<u>18,566,000</u>	<u>12,087,000</u>	<u>15,509,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>18,086,000</u>	<u>11,527,000</u>	<u>14,909,000</u>
A01202	House Rent Allowance		796,000	718,000	846,000
A01203	Conveyance Allowance		1,255,000	855,000	1,255,000
A01207	Washing Allowance		29,000	9,000	34,000
A0120D	Integrated Allowance		7,000	5,000	7,000
A01211	Hill Allowance (Personal Allowance)		14,000	11,000	10,000
A01217	Medical Allowance		6,981,000	5,276,000	6,981,000
A01226	Computer Allowance		18,000	24,000	45,000
A0122M	Ad-hoc Relief Allowance - 2016		774,000	0	0
A0122Y	Ad-hoc Relief Allowance - 2017		1,064,000	0	0
A01232	Performance Evaluation Allowance		4,119,000	3,331,000	3,889,000
A0123G	Ad-hoc Relief Allowance - 2018		1,064,000	0	0
A0123P	Ad-hoc Relief Allowance - 2019		901,000	0	0
A0124F	Ad-hoc Relief Allowance - 2021		1,064,000	0	0
A0124R	Ad-hoc Relief Allowance 2022			1,298,000	1,842,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)		<u>480,000</u>	<u>560,000</u>	<u>600,000</u>
A01277	Contingent Paid Staff		(02) 480,000	560,000	600,000
A03	TOTAL OPERATING EXPENSES		<u>1,453,000</u>	<u>1,883,000</u>	<u>1,781,000</u>
A032	TOTAL COMMUNICATION		<u>115,000</u>	<u>145,000</u>	<u>141,000</u>
A03201	Postage and Telegraph		70,000	100,000	91,000
A03202	Telephone & Trunk Call		45,000	45,000	50,000
A033	TOTAL UTILITIES		<u>528,000</u>	<u>528,000</u>	<u>530,000</u>
A03302	Water		18,000	18,000	20,000
A03303	Electricity		500,000	500,000	500,000
A03304	Hot & Cold Weather Charges		10,000	10,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>500,000</u>	<u>800,000</u>	<u>650,000</u>
A03805	Travelling Allowance-		200,000	200,000	260,000
A03807	POL		300,000	600,000	390,000
A039	TOTAL GENERAL		<u>310,000</u>	<u>410,000</u>	<u>460,000</u>
A03901	Stationery		150,000	150,000	300,000
A03917	Law Charges		(Non-Transferable) 100,000	200,000	100,000
A03942	Cost of Other Stores		60,000	60,000	60,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>350,000</u>	<u>600,000</u>	<u>660,000</u>
A13001	Transport		200,000	450,000	260,000
A13101	Machinery & Equipment		100,000	100,000	200,000
A13301	Office Building		50,000	50,000	100,000
A13302	Residential Buildings				100,000
GRAND TOTAL			<u>31,011,000</u>	<u>27,625,000</u>	<u>34,151,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE AND LEGISLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE etc)				
PO0520	<u>INLAND REVENUE CIRCLE-04, RAWALAKOT</u>				
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>27,167,000</u>	<u>22,713,000</u>	<u>29,163,000</u>
A011	TOTAL PAY		<u>33</u>	<u>33</u>	<u>9,889,000</u>
A01101	PAY OF OFFICERS		<u>7</u>	<u>7</u>	<u>2,912,000</u>
D245	Deputy Commissioner Inland Revenue	BPS-18	0	1	1,262,000
A220	Assistant/Deputy Commissioner Inland Revenue-cum-Assistant Deputy Collectors Central Excise & Sales Tax-cum-E&T Officers (Floating B-17/18)	BPS-17	1	0	684,000
I026	IRO-Cum-Superintendent Central Excise & Sales Tax Cum Assistant E&T Officer	BPS-16	1	1	256,000
M066	MIS Officer	BPS-16	1	1	256,000
H004	Head Clerk	BPS-16	1	1	529,000
D063	Deputy Superintendent	BPS-16	1	1	511,000
I025	Inspector Inland Revenue	BPS-16	2	2	676,000
A01151	PAY OF OTHER STAFF		<u>26</u>	<u>26</u>	<u>6,977,000</u>
S103	Stenotypist	BPS-14	2	2	900,000
U011	U.D.C	BPS-14	2	2	844,000
S102	Stenographer	BPS-14	1	1	374,000
S137	Supervisor	BPS-14	0	2	1,264,000
S137	Supervisor	BPS-10	2		831,000
E045	Excise Sepoyee	BPS-05	3	3	572,000
D128	Driver	BPS-04	2	2	518,000
E043	Excise Constable	BPS-04	5	5	1,265,000
N004	Naib Qasid	BPS-01	3	3	576,000
C061	Chowkidar	BPS-01	1	1	173,000
M005	Mali	BPS-01	1	1	197,000
S148	Sweeper	BPS-01	1	1	221,000
N033	Notice Server	BPS-01	3	3	506,000
A012	TOTAL ALLOWANCES		<u>17,278,000</u>	<u>10,787,000</u>	<u>14,501,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>16,798,000</u>	<u>10,227,000</u>	<u>13,901,000</u>
A01202	House Rent Allowance			662,000	436,000
A01203	Conveyance Allowance			1,041,000	685,000
A01207	Washing Allowance			19,000	5,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A0120D	Integrated Allowance		11,000	0	11,000
A01211	Hill Allowance (Personal Allowance)		14,000	16,000	16,000
A01217	Medical Allowance		6,350,000	4,641,000	6,350,000
A0122M	Ad-hoc Relief Allowance - 2016		714,000	0	0
A0122Y	Ad-hoc Relief Allowance - 2017		989,000	0	0
A01232	Performance Evaluation Allowance		4,148,000	3,278,000	4,076,000
A0123G	Ad-hoc Relief Allowance - 2018		989,000	0	0
A0123P	Ad-hoc Relief Allowance - 2019		872,000	0	0
A0124F	Ad-hoc Relief Allowance - 2021		989,000	0	0
A0124R	Ad-hoc Relief Allowance 2022			1,166,000	1,707,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)		<u>480,000</u>	<u>560,000</u>	<u>600,000</u>
A01277	Contingent Paid Staff	(02)	480,000	560,000	600,000
A03	TOTAL OPERATING EXPENSES		<u>2,216,000</u>	<u>2,216,000</u>	<u>2,646,000</u>
A032	TOTAL COMMUNICATION		<u>80,000</u>	<u>80,000</u>	<u>96,000</u>
A03201	Postage and Telegraph		35,000	35,000	46,000
A03202	Telephone & Trunk Call		45,000	45,000	50,000
A033	TOTAL UTILITIES		<u>316,000</u>	<u>316,000</u>	<u>517,000</u>
A03302	Water		6,000	6,000	7,000
A03303	Electricity		300,000	300,000	500,000
A03304	Hot & Cold Weather Charges		10,000	10,000	10,000
A034	TOTAL OCCUPANCY COSTS		<u>1,060,000</u>	<u>1,060,000</u>	<u>1,060,000</u>
A03402	Rent for Office Building (Non Transferable)		60,000	60,000	60,000
A03403	Rent for Residential Building (Non Transferable)		1,000,000	1,000,000	1,000,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>410,000</u>	<u>410,000</u>	<u>533,000</u>
A03805	Travelling Allowance-		160,000	160,000	208,000
A03807	POL		250,000	250,000	325,000
A039	TOTAL GENERAL		<u>350,000</u>	<u>350,000</u>	<u>440,000</u>
A03901	Stationery		90,000	90,000	180,000
A03917	Law Charges	(Non-Transferable)	200,000	200,000	200,000
A03942	Cost of Other Stores		60,000	60,000	60,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>127,000</u>	<u>127,000</u>	<u>380,000</u>
A13001	Transport		100,000	100,000	130,000
A13101	Machinery & Equipment		25,000	25,000	50,000
A13301	Office Buildings		1,000	1,000	100,000
A13302	Residential Buildings		1,000	1,000	100,000
GRAND TOTAL			<u>29,510,000</u>	<u>25,056,000</u>	<u>32,189,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE AND LEGISLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE etc)				
BG0529	INLAND REVENUE CIRCLE-05, BAGH				
A01	TOTAL EMPLOYEES RELATED EXPENSES		23,845,000	18,495,000	26,105,000
A011	TOTAL PAY		8,363,000	9,600,000	12,832,000
A01101	PAY OF OFFICERS		2,667,000	2,474,000	4,134,000
A268	Assistant Commissioner Inland Revenue	BPS-17	0	1	606,000
A220	Assistant/Deputy Commissioner Inland Revenue-cum-Assistant Deputy Collectors Central Excise & Sales Tax-cum-E&T Officers (Floating B-17/18)	BPS-17	1	0	767,000
M066	MIS Officer	BPS-16	2	2	1,167,000
D063	Deputy Superintendent	BPS-16	1	1	1,031,000
I025	Inspector Inland Revenue	BPS-16	3	3	1,330,000
A01151	PAY OF OTHER STAFF		5,696,000	7,126,000	8,698,000
S103	Stenotypist	BPS-14	1	1	303,000
S102	Stenographer	BPS-14	1	1	303,000
S137	Supervisor	BPS-14	0	2	1,350,000
L049	L.D.C	BPS-11	2	2	844,000
S137	Supervisor	BPS-10	2		889,000
E045	Excise Sepoyee	BPS-05	4	4	1,318,000
D128	Driver	BPS-04	1	1	189,000
E043	Excise Constable	BPS-04	7	7	2,535,000
N004	Naib Qasid	BPS-01	3	3	1,208,000
C061	Chowkidar	BPS-01	1	1	349,000
S148	Sweeper	BPS-01	1	1	299,000
A012	TOTAL ALLOWANCES		15,482,000	8,895,000	13,273,000
A012-1	TOTAL REGULAR ALLOWANCES		15,002,000	8,335,000	12,673,000
A01202	House Rent Allowance		720,000	304,000	669,000
A01203	Conveyance Allowance		980,000	570,000	983,000
A01207	Washing Allowance		25,000	9,000	25,000
A0120D	Integrated Allowance		11,000	0	11,000
A01216	Qualification Allowance		60,000	61,000	60,000
A01211	Hill Allowance (Personal Allowance)		15,000	26,000	29,000
A01217	Medical Allowance		5,781,000	3,837,000	5,781,000
A01226	Computer Allowance		18,000	18,000	27,000
A0122M	Ad-hoc Relief Allowance - 2016		596,000	0	0

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A0122Y	Ad-hoc Relief Allowance - 2017		836,000	0	0
A01232	Performance Evaluation Allowance		3,558,000	2,562,000	3,713,000
A0123G	Ad-hoc Relief Allowance - 2018		836,000	0	0
A0123P	Ad-hoc Relief Allowance - 2019		730,000	0	0
A0124F	Ad-hoc Relief Allowance - 2021		836,000	0	0
A0124R	Ad-hoc Relief Allowance 2022			948,000	1,375,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)		<u>480,000</u>	<u>560,000</u>	<u>600,000</u>
A01277	Contingent Paid Staff	(02)	480,000	560,000	600,000
A03	TOTAL OPERATING EXPENSES		<u>1,015,000</u>	<u>1,015,000</u>	<u>1,328,000</u>
A032	TOTAL COMMUNICATION		<u>75,000</u>	<u>75,000</u>	<u>90,000</u>
A03201	Postage and Telegraph		35,000	35,000	46,000
A03202	Telephone & Trunk Call		40,000	40,000	44,000
A033	TOTAL UTILITIES		<u>360,000</u>	<u>360,000</u>	<u>415,000</u>
A03302	Water		50,000	50,000	55,000
A03303	Electricity		300,000	300,000	350,000
A03304	Hot & Cold Weather Charges		10,000	10,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>410,000</u>	<u>410,000</u>	<u>533,000</u>
A03805	Travelling Allowance-		150,000	150,000	195,000
A03807	POL		260,000	260,000	338,000
A039	TOTAL GENERAL		<u>170,000</u>	<u>170,000</u>	<u>290,000</u>
A03901	Stationery		120,000	120,000	240,000
A03942	Cost of Other Stores		50,000	50,000	50,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>211,000</u>	<u>211,000</u>	<u>280,000</u>
A13001	Transport		200,000	200,000	260,000
A13101	Machinery & Equipment		10,000	10,000	20,000
A13302	Residential Buildings		1,000	1,000	0
GRAND TOTAL			<u>25,071,000</u>	<u>19,721,000</u>	<u>27,713,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE AND LEGISLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE etc)				
BB0383	<u>INLAND REVENUE CIRCLE-08, BHIMBER</u>				
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>37,998,000</u>	<u>32,498,000</u>	<u>41,995,000</u>
A011	TOTAL PAY		<u>13,021,000</u>	<u>15,232,000</u>	<u>20,362,000</u>
A01101	PAY OF OFFICERS		<u>4,469,000</u>	<u>4,473,000</u>	<u>7,341,000</u>
D245	Deputy Commissioner Inland Revenue	BPS-18	0	1	1,155,000
A220	Assistant/Deputy Commissioner Inland Revenue-cum-Assistant Deputy Collectors Central Excise & Sales Tax-cum-E&T Officers (Floating B-17/18)	BPS-17	1	0	756,000
A268	Assistant Commissioner Inland Revenue	BPS-17	0	1	1,139,000
A230	Assistant Collector E&T/S.T cum ETO	BPS-17	1	0	408,000
I026	IRO-Cum-Superintendent Central Excise & Sales Tax Cum Assistant E&T Officer	BPS-16	1	1	256,000
D063	Deputy Superintendent	BPS-16	3	3	1,551,000
I025	Inspector Inland Revenue	BPS-16	5	5	1,498,000
A01151	PAY OF OTHER STAFF		<u>8,552,000</u>	<u>10,759,000</u>	<u>13,021,000</u>
S103	Stenotypist	BPS-14	1	1	204,000
U011	U.D.C	BPS-14	2	2	578,000
L049	L.D.C	BPS-11	4	4	1,262,000
E044	Excise Havaladar	BPS-07	3	3	429,000
E045	Excise Sepoyee	BPS-05	3	3	399,000
D128	Driver	BPS-04	1	1	127,000
E043	Excise Constable	BPS-04	16	16	3,840,000
N004	Naib Qasid	BPS-01	3	3	484,000
C061	Chowkidar	BPS-01	1	1	193,000
S148	Sweeper	BPS-01	2	2	394,000
N033	Notice Server	BPS-01	4	4	642,000
A012	TOTAL ALLOWANCES		<u>24,977,000</u>	<u>17,266,000</u>	<u>21,633,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>23,777,000</u>	<u>15,866,000</u>	<u>20,133,000</u>
A01202	House Rent Allowance			1,157,000	697,000
A01203	Conveyance Allowance			1,639,000	1,097,000
A01207	Washing Allowance			48,000	0
A0120D	Integrated Allowance			16,000	11,000
A01211	Hill Allowance (Personal Allowance)			19,000	17,000
A01217	Medical Allowance			9,643,000	8,789,000
A0122M	Ad-hoc Relief Allowance - 2016			902,000	0

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A0122Y	Ad-hoc Relief Allowance - 2017		1,302,000	0	0
A01232	Performance Evaluation Allowance		5,324,000	3,754,000	5,305,000
A0123G	Ad-hoc Relief Allowance - 2018		1,302,000	0	0
A0123P	Ad-hoc Relief Allowance - 2019		1,123,000	0	0
A0124F	Ad-hoc Relief Allowance - 2021		1,302,000	0	0
A0124R	Ad-hoc Relief Allowance 2022			1,501,000	2,328,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)		<u>1,200,000</u>	<u>1,400,000</u>	<u>1,500,000</u>
A01277	Contingent Paid Staff		(05) 1,200,000	1,400,000	1,500,000
A03	TOTAL OPERATING EXPENSES		<u>1,451,000</u>	<u>2,081,000</u>	<u>1,761,000</u>
A032	TOTAL COMMUNICATION		<u>75,000</u>	<u>150,000</u>	<u>91,000</u>
A03201	Postage and Telegraph		39,000	64,000	51,000
A03202	Telephone & Trunk Call		36,000	86,000	40,000
A033	TOTAL UTILITIES		<u>622,000</u>	<u>622,000</u>	<u>623,000</u>
A03302	Water		12,000	12,000	13,000
A03303	Electricity		600,000	600,000	600,000
A03304	Hot & Cold Weather Charges		10,000	10,000	10,000
A034	TOTAL OCCUPANCY COSTS		<u>250,000</u>	<u>385,000</u>	<u>385,000</u>
A03402	Rent for Office Building (Non Transferable)		250,000	385,000	385,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>280,000</u>	<u>560,000</u>	<u>364,000</u>
A03805	Travelling Allowance-		80,000	140,000	104,000
A03807	POL		200,000	420,000	260,000
A039	TOTAL GENERAL		<u>224,000</u>	<u>364,000</u>	<u>298,000</u>
A03901	Stationery		74,000	124,000	148,000
A03917	Law Charges (Non-Transferable)		100,000	160,000	100,000
A03942	Cost of Other Stores		50,000	80,000	50,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>260,000</u>	<u>530,000</u>	<u>480,000</u>
A13001	Transport		200,000	450,000	260,000
A13101	Machinery & Equipment		30,000	30,000	60,000
A13201	Furniture & Fixture		30,000	50,000	60,000
A13301	Office Buildings				100,000
GRAND TOTAL			<u>39,709,000</u>	<u>35,109,000</u>	<u>44,236,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE AND LEGISLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE etc)				
<u>SJ0260</u>	<u>INLAND REVENUE CIRCLE-09, SUDHNUTI</u>				
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>23,362,000</u>	<u>19,073,000</u>	<u>25,087,000</u>
A011	TOTAL PAY		<u>8,208,000</u>	<u>9,429,000</u>	<u>12,107,000</u>
A01101	PAY OF OFFICERS		<u>3,165,000</u>	<u>3,129,000</u>	<u>4,486,000</u>
A268	Assistant Commissioner Inland Revenue	BPS-17	0	1	606,000
A220	Assistant/Deputy Commissioner Inland Revenue-cum-Assistant Deputy Collectors Central Excise & Sales Tax-cum-E&T Officers (Floating B-17/18)	BPS-17	1	0	408,000
I026	IRO-Cum-Superintendent Central Excise & Sales Tax Cum Assistant E&T Officer	BPS-16	1	1	675,000
M066	MIS Officer	BPS-16	1	1	548,000
D063	Deputy Superintendent	BPS-16	1	1	438,000
I025	Inspector Inland Revenue	BPS-16	3	3	1,096,000
A01151	PAY OF OTHER STAFF		<u>5,043,000</u>	<u>6,300,000</u>	<u>7,621,000</u>
U011	U.D.C	BPS-14	1	1	204,000
S137	Supervisor	BPS-14	0	1	682,000
L049	L.D.C	BPS-11	1	1	263,000
S137	Supervisor	BPS-10	1		449,000
E044	Excise Havaladar	BPS-07	1	1	143,000
E045	Excise Sepoyee	BPS-05	2	2	446,000
D128	Driver	BPS-04	1	1	363,000
E043	Excise Constable	BPS-04	7	7	1,567,000
N004	Naib Qasid	BPS-01	2	2	410,000
C061	Chowkidar	BPS-01	1	1	209,000
S148	Sweeper	BPS-01	4	4	788,000
N033	Notice Server	BPS-01	1	1	201,000
A012	TOTAL ALLOWANCES		<u>15,154,000</u>	<u>9,644,000</u>	<u>12,980,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>14,434,000</u>	<u>8,804,000</u>	<u>12,080,000</u>
A01202	House Rent Allowance			669,000	420,000
A01203	Conveyance Allowance			935,000	677,000
A01207	Washing Allowance			28,000	0
A0120D	Integrated Allowance			7,000	7,000
A01211	Hill Allowance (Personal Allowance)			12,000	7,000
A01217	Medical Allowance			5,592,000	4,088,000
A01226	Computer Allowance			18,000	18,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A0122M	Ad-hoc Relief Allowance - 2016		579,000	0	0
A0122Y	Ad-hoc Relief Allowance - 2017		821,000	0	0
A01232	Performance Evaluation Allowance		3,437,000	2,650,000	3,424,000
A0123G	Ad-hoc Relief Allowance - 2018		821,000	0	0
A0123P	Ad-hoc Relief Allowance - 2019		694,000	0	0
A0124F	Ad-hoc Relief Allowance - 2021		821,000	0	0
A0124R	Ad-hoc Relief Allowance 2022			937,000	1,412,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)		<u>720,000</u>	<u>840,000</u>	<u>900,000</u>
A01277	Contingent Paid Staff	(03)	720,000	840,000	900,000
A03	TOTAL OPERATING EXPENSES		<u>896,000</u>	<u>896,000</u>	<u>1,248,000</u>
A032	TOTAL COMMUNICATION		<u>42,000</u>	<u>42,000</u>	<u>49,000</u>
A03201	Postage and Telegraph		18,000	18,000	23,000
A03202	Telephone & Trunk Call		24,000	24,000	26,000
A033	TOTAL UTILITIES		<u>370,000</u>	<u>370,000</u>	<u>521,000</u>
A03302	Water		10,000	10,000	11,000
A03303	Electricity		350,000	350,000	500,000
A03304	Hot & Cold Weather Charges		10,000	10,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>300,000</u>	<u>300,000</u>	<u>390,000</u>
A03805	Travelling Allowance-		100,000	100,000	130,000
A03807	POL		200,000	200,000	260,000
A039	TOTAL GENERAL		<u>184,000</u>	<u>184,000</u>	<u>288,000</u>
A03901	Stationery		104,000	104,000	208,000
A03905	Newspapers, Books etc		10,000	10,000	10,000
A03942	Cost of Other Stores		70,000	70,000	70,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>80,000</u>	<u>80,000</u>	<u>218,000</u>
A13001	Transport		60,000	60,000	78,000
A13101	Machinery & Equipment		20,000	20,000	40,000
A13301	Office Buildings				100,000
GRAND TOTAL			<u>24,338,000</u>	<u>20,049,000</u>	<u>26,553,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE AND LEGISLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE etc)				
NM0170	<u>INLAND REVENUE CIRCLE-15, NEELUM</u>				
A01	TOTAL EMPLOYEES RELATED EXPENSES		12,339,000	12,319,000	13,708,000
A011	TOTAL PAY		16	16	4,103,000
A01101	PAY OF OFFICERS		3	3	1,173,000
A268	Assistant Commissioner Inland Revenue	BPS-17	0	1	764,000
A220	Assistant/Deputy Commissioner Inland Revenue-cum-Assistant Deputy Collectors Central Excise & Sales Tax-cum-E&T Officers (Floating B-17/18)	BPS-17	1	0	515,000
I025	Inspector Inland Revenue	BPS-16	2	2	658,000
A01151	PAY OF OTHER STAFF		13	13	2,930,000
S103	Stenotypist	BPS-14	1	1	204,000
U011	U.D.C	BPS-14	1	1	331,000
L049	L.D.C	BPS-11	2	2	652,000
D128	Driver	BPS-04	1	1	205,000
E043	Excise Constable	BPS-04	3	3	731,000
N004	Naib Qasid	BPS-01	2	2	346,000
C061	Chowkidar	BPS-01	1	1	173,000
S148	Sweeper	BPS-01	1	1	173,000
N033	Notice Server	BPS-01	1	1	115,000
A012	TOTAL ALLOWANCES		8,236,000	6,318,000	7,449,000
A012-1	TOTAL REGULAR ALLOWANCES		7,516,000	5,478,000	6,549,000
A01202	House Rent Allowance				387,000
A01203	Conveyance Allowance				267,000
A01207	Washing Allowance				422,000
A0120D	Integrated Allowance				515,000
A01211	Hill Allowance (Personal Allowance)				437,000
A01217	Medical Allowance				7,000
A0122M	Ad-hoc Relief Allowance - 2016				0
A0122Y	Ad-hoc Relief Allowance - 2017				10,000
A01232	Performance Evaluation Allowance				11,000
A01233	Unattractive Area Allowance (Karnah Allowance)				2,000
A0123G	Ad-hoc Relief Allowance - 2018				3,096,000
A0123P	Ad-hoc Relief Allowance - 2019				2,558,000
A0124F	Ad-hoc Relief Allowance - 2021				3,096,000
					286,000
					0
					0
					410,000
					0
					0
					1,593,000
					1,590,000
					1,603,000
					30,000
					11,000
					30,000
					410,000
					0
					0
					0
					363,000
					0
					0
					410,000
					0
					0

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KC21001

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A0124R Ad-hoc Relief Allowance 2022				599,000	858,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)		<u>720,000</u>	<u>840,000</u>	<u>900,000</u>
A01277	Contingent Paid Staff	(03)	720,000	840,000	900,000
A03	TOTAL OPERATING EXPENSES		<u>962,000</u>	<u>962,000</u>	<u>1,318,000</u>
A032	TOTAL COMMUNICATION		<u>65,000</u>	<u>65,000</u>	<u>80,000</u>
A03201	Postage and Telegraph		40,000	40,000	52,000
A03202	Telephone & Trunk Call		25,000	25,000	28,000
A033	TOTAL UTILITIES		<u>362,000</u>	<u>362,000</u>	<u>523,000</u>
A03301	Gas		150,000	150,000	210,000
A03302	Water		12,000	12,000	13,000
A03303	Electricity		200,000	200,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>400,000</u>	<u>400,000</u>	<u>520,000</u>
A03805	Travelling Allowance-		200,000	200,000	260,000
A03807	POL		200,000	200,000	260,000
A039	TOTAL GENERAL		<u>135,000</u>	<u>135,000</u>	<u>195,000</u>
A03901	Stationery		60,000	60,000	120,000
A03905	Newspapers, Books etc		25,000	25,000	25,000
A03942	Cost of Other Stores		50,000	50,000	50,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>233,000</u>	<u>233,000</u>	<u>523,000</u>
A13001	Transport		200,000	200,000	260,000
A13101	Machinery & Equipment		30,000	30,000	60,000
A13201	Furniture		1,000	1,000	2,000
A13301	Office Buildings		1,000	1,000	1,000
A13302	Residential Buildings		1,000	1,000	200,000
GRAND TOTAL			<u>13,534,000</u>	<u>13,514,000</u>	<u>15,549,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2022-23	2023-24	2022-23	2022-23	2023-24		
			Rs.	Rs.	Rs.		
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE AND LEGISLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS						
0112	FINANCIAL AND FISCAL AFFAIRS						
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE etc)						
MZ0843	<u>APPELLATE TRIBUNAL INLAND REVENUE OF AJK (ATIR)</u>						
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>14,195,000</u>	<u>16,242,000</u>	<u>19,272,000</u>		
A011	TOTAL PAY		<u>5,318,000</u>	<u>4,837,000</u>	<u>7,588,000</u>		
A01101	PAY OF OFFICERS		<u>3,067,000</u>	<u>2,398,000</u>	<u>4,255,000</u>		
J083	Judicial Member/Chairman ATIR	BPS-21	1	1	1,553,000	1,499,000	
A231	Accountant Member	BPS-20	1	1	1,136,000	2,153,000	
R031	Registrar ATIR	BPS-17	1	1	378,000	603,000	
A01151	PAY OF OTHER STAFF		<u>2,251,000</u>	<u>2,439,000</u>	<u>3,333,000</u>		
S102	Stenographer	BPS-14	1	1	378,000	378,000	
U011	U.D.C	BPS-14	2	2	463,000	750,000	
S137	Supervisor	BPS-14	0	1		640,000	
S137	Supervisor	BPS-11	1		408,000		
D128	Driver	BPS-04	1	1	121,000	188,000	
C061	Chowkidar	BPS-02	1	1	165,000	257,000	
N033	Notice Server	BPS-01	1	1	230,000	356,000	
N004	Naib Qasid	BPS-01	2	2	371,000	588,000	
S148	Sweeper	BPS-01	1	1	115,000	176,000	
A012	TOTAL ALLOWANCES		<u>8,877,000</u>	<u>11,405,000</u>	<u>11,684,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES		<u>8,290,000</u>	<u>10,778,000</u>	<u>11,037,000</u>		
A01201	Senior Post Allowance				16,000	18,000	32,000
A01202	House Rent Allowance				306,000	246,000	565,000
A01203	Conveyance Allowance				365,000	179,000	352,000
A01207	Washing Allowance				2,000	0	2,000
A0120D	Integrated Allowance				14,000	11,000	11,000
A01216	Qualification Allowance					110,000	60,000
A01217	Medical Allowance				2,843,000	1,759,000	2,930,000
A0120K	Special Judicial Allowance				932,000	584,000	932,000
A01228	Orderly Allowance				336,000	214,000	420,000
A01224	Entertainment Allowance				15,000	9,000	16,000
A0122S	Utility Allowance				96,000	47,000	288,000
A01232	Performance Evaluation Allowance					6,648,000	2,060,000
A01248	Judicial Allowance				252,000	30,000	252,000
A0122M	Ad-hoc Relief Allowance - 2016				410,000	0	0
A0122Y	Ad-hoc Relief Allowance - 2017				532,000	0	0
A0123G	Ad-hoc Relief Allowance - 2018				532,000	0	0
A0123P	Ad-hoc Relief Allowance - 2019				409,000	0	0
A0124C	Disparity Reduction Allowance				698,000	275,000	1,202,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A0124F Ad-hoc Relief Allowance - 2021			532,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				167,000	757,000
A0124R Ad-hoc Relief Allowance 2022				481,000	1,158,000
A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)			<u>587,000</u>	<u>627,000</u>	<u>647,000</u>
A01273 Honoraria			1,000	1,000	1,000
A01277 Contingent Paid Staff		(01)	240,000	280,000	300,000
A01279 Extra Duty Allowance			346,000	346,000	346,000
A03 TOTAL OPERATING EXPENSES			<u>4,872,000</u>	<u>4,872,000</u>	<u>5,613,000</u>
A032 TOTAL COMMUNICATION			<u>100,000</u>	<u>100,000</u>	<u>118,000</u>
A03201 Postage & Telegraph			40,000	40,000	52,000
A03202 Telephone & Trunk Calls			60,000	60,000	66,000
A033 TOTAL UTILITIES			<u>215,000</u>	<u>215,000</u>	<u>228,000</u>
A03301 Gas			25,000	25,000	35,000
A03302 Water			30,000	30,000	33,000
A03303 Electricity			150,000	150,000	150,000
A03304 Hot & Cold Weather Charges			10,000	10,000	10,000
A034 TOTAL OCCUPANCY COSTS			<u>2,157,000</u>	<u>2,157,000</u>	<u>2,157,000</u>
A03402 Rent for Office Building (Non Transferable)			997,000	997,000	997,000
A03403 Rent for Residential Building (Non Transferable)			1,160,000	1,160,000	1,160,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,100,000</u>	<u>2,100,000</u>	<u>2,730,000</u>
A03805 Travelling Allowance-			1,500,000	1,500,000	1,950,000
A03807 POL			600,000	600,000	780,000
A039 TOTAL GENERAL			<u>300,000</u>	<u>300,000</u>	<u>380,000</u>
A03901 Stationery			80,000	80,000	160,000
A03902 Printing & Publication			15,000	15,000	15,000
A03905 Newspapers, Periodicals and Books			35,000	35,000	35,000
A03906 Uniform & Liveries			20,000	20,000	20,000
A03917 Law Charges (Non-Transferable)			50,000	50,000	50,000
A03942 Cost of Other Stores			50,000	50,000	50,000
A03970 Others			50,000	50,000	50,000
A06 TOTAL TRANSFERS			<u>21,000</u>	<u>770,000</u>	<u>1,120,000</u>
A06103 Cash Award			<u>1,000</u>	<u>750,000</u>	<u>1,100,000</u>
013 Cash Award for meritorious Svc			1,000	750,000	1,100,000
A06301 Entertainment Charges			20,000	20,000	20,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>326,000</u>	<u>326,000</u>	<u>442,000</u>
A13001 Transport			300,000	300,000	390,000
A13101 Machinery & Equipment			25,000	25,000	50,000
A13201 Furniture & Fixture			1,000	1,000	2,000
GRAND TOTAL			<u>19,414,000</u>	<u>22,210,000</u>	<u>26,447,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE AND LEGISLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
<u>MZ0840 ACCOUNTANT GENERAL AJ&K</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>416,640,000</u>	<u>294,772,000</u>	<u>428,981,000</u>
A011 TOTAL PAY	<u>312</u>	<u>315</u>	<u>199,568,000</u>	<u>173,912,000</u>	<u>237,134,000</u>
A01101 PAY OF OFFICERS	<u>208</u>	<u>211</u>	<u>165,289,000</u>	<u>149,102,000</u>	<u>196,869,000</u>
A225 Accountant General	BPS-20	1	1		(Lent Officer)
A223 Additional Accountant General	BPS-19	2	2	2,928,000	3,365,000
D211 Deputy Accountant General	BPS-18	4	4	4,814,000	8,156,000
A005 Accounts Officer	BPS-18	16	16	18,816,000	22,833,000
A257 Assistant Accountant General	BPS-17	4	4	1,458,000	4,060,000
A059 Assistant Accounts Officer	BPS-17	17	17	14,501,000	19,082,000
D118 Divisional Accounts Officer	BPS-17	1	1	960,000	1,015,000
A002 Accountant	BPS-17	11	11	10,529,000	11,540,000
S038 Senior Auditor	BPS-16	133	136	99,213,000	112,593,000
A214 APS/Stenographer	BPS-16	2	2	1,603,000	2,246,000
D212 Data Processing Assistant	BPS-16	17	17	10,467,000	11,469,000
A01105 Qualification Pay					510,000
A01151 PAY OF OTHER STAFF	<u>104</u>	<u>104</u>	<u>34,279,000</u>	<u>24,810,000</u>	<u>40,265,000</u>
S103 Stenotypist	BPS-14	3	3	1,680,000	2,311,000
S102 Stenographer	BPS-14	6	6	2,291,000	2,718,000
J015 Junior Auditor	BPS-11	44	44	19,517,000	21,127,000
P036 Plumber	BPS-05	1	1	229,000	332,000
E013 Electrician	BPS-05	2	2	457,000	664,000
S031 Security Guard	BPS-05	1	1	246,000	365,000
D134 Duplicating Machine Operator	BPS-04	1	1	159,000	236,000
D128 Driver	BPS-04	7	7	1,692,000	2,196,000
D213 Daftri/Book Binder	BPS-02	4	4	643,000	879,000
Q006 Qasid	BPS-02	1	1	225,000	334,000
N004 Naib Qasid	BPS-01	26	26	5,870,000	7,399,000
C061 Chowkidar	BPS-01	3	3	491,000	698,000
S148 Sweeper	BPS-01	4	4	613,000	760,000
M005 Mali	BPS-01	1	1	166,000	246,000
A012 TOTAL ALLOWANCES			<u>217,072,000</u>	<u>120,860,000</u>	<u>191,847,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>212,071,000</u>	<u>111,951,000</u>	<u>185,646,000</u>
A01202 House Rent Allowance			6,108,000	2,085,000	6,837,000
A01203 Conveyance Allowance			14,727,000	10,826,000	15,041,000
A01206 Local Compensatory Allowance			36,000	0	0

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A01207	Washing Allowance				13,000
A0120D	Integrated Allowance		432,000	200,000	180,000
A01211	Hill Allowance (Personal Allowance)		257,000	213,000	264,000
A01217	Medical Allowance		65,441,000	48,240,000	66,073,000
A0121Q	Audit and Accounts Allowance		17,425,000	8,477,000	15,787,000
A0120N	Special Allowance @ 20% of Basic Pay for Sectt. Employees (for AG)		1,262,000	401,000	1,424,000
A01224	Entertainment Allowance		12,000	2,000	12,000
A01226	Computer Allowance		420,000	343,000	470,000
A0122M	Ad-hoc Relief Allowance - 2016		12,165,000	0	0
A0122S	Utility Allowance		360,000	0	1,000
A0122Y	Ad-hoc Relief Allowance - 2017		19,957,000	0	0
A0123G	Ad-hoc Relief Allowance - 2018		19,957,000	0	0
A0123P	Ad-hoc Relief Allowance - 2019		13,362,000	0	0
A0124F	Ad-hoc Relief Allowance - 2021		19,957,000	0	0
A0124C	Disparity Reduction Allowance		20,193,000	15,478,000	27,779,000
A0124N	Disparity Reduction Allowance 2022- 15%			9,302,000	17,479,000
A0124R	Ad-hoc Relief Allowance 2022			16,384,000	34,286,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)		<u>5,001,000</u>	<u>8,909,000</u>	<u>6,201,000</u>
A01271	Overtime Allowance		200,000	200,000	200,000
A01273	Honoraria		1,000	3,109,000	1,000
A01277	Contingent Paid Staff	(20)	4,800,000	5,600,000	6,000,000
A03	TOTAL OPERATING EXPENSES		<u>65,100,000</u>	<u>66,709,000</u>	<u>77,987,000</u>
A032	TOTAL COMMUNICATION		<u>900,000</u>	<u>570,000</u>	<u>1,030,000</u>
A03201	Postage & Telegraph		200,000	20,000	260,000
A03202	Telephone & Trunk Calls		700,000	550,000	770,000
A033	TOTAL UTILITIES		<u>3,680,000</u>	<u>3,480,000</u>	<u>4,137,000</u>
A03301	Gas		80,000	80,000	112,000
A03302	Water		150,000	150,000	165,000
A03303	Electricity		2,500,000	2,500,000	2,700,000
A03304	Hot & Cold Weather Charges		250,000	50,000	250,000
A03305	POL for Generator		700,000	700,000	910,000
A034	TOTAL OCCUPANCY COSTS		<u>41,190,000</u>	<u>41,190,000</u>	<u>41,190,000</u>
A03402	Rent for Office Building (Non Transferable)		1,180,000	1,180,000	1,180,000
A03403	Rent for Residential Building (Non Transferable)		40,000,000	40,000,000	40,000,000
A03407	Rates & Taxes		10,000	10,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>6,200,000</u>	<u>5,000,000</u>	<u>9,000,000</u>
A03801	Training-Domestic (Employees)				1,000,000
A03805	Travelling Allowance-		3,500,000	3,100,000	4,550,000
A03807	POL		2,500,000	1,700,000	3,250,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A03808 Conveyance Charges			200,000	200,000	200,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A039 TOTAL GENERAL			<u>13,130,000</u>	<u>16,469,000</u>	<u>22,630,000</u>
A03901 Stationery			8,500,000	11,100,000	17,000,000
A03902 Printing & Publication			2,500,000	3,314,000	3,500,000
A03905 Newspapers, Periodicals and Books			120,000	20,000	120,000
A03906 Uniform & Liveries			210,000	210,000	210,000
A03917 Law Charges (Non-Transferable)			800,000	800,000	800,000
A03942 Cost of Other Stores			1,000,000	1,025,000	1,000,000
A06 TOTAL TRANSFERS			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A06301 Entertainment Charges			150,000	150,000	150,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>0</u>	<u>0</u>	<u>1,500,000</u>
A09601 Machinery & Equipment					500,000
A09701 Furniture and Fixture					1,000,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>3,100,000</u>	<u>4,930,000</u>	<u>6,600,000</u>
A13001 Transport			1,500,000	1,340,000	1,500,000
A13101 Machinery & Equipment (including IT Equipment)			800,000	800,000	3,000,000
A13201 Furniture & Fixture			300,000	300,000	600,000
A13301 Office Building			500,000	2,490,000	1,500,000
GRAND TOTAL			<u>484,990,000</u>	<u>366,561,000</u>	<u>515,218,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE AND LEGISLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
NM0171	<u>DISTRICT ACCOUNTS OFFICE NEELUM</u>				
A01	TOTAL EMPLOYEES RELATED EXPENSES		9,236,000	8,967,000	11,258,000
A011	TOTAL PAY		9	9	3,658,000
A01101	PAY OF OFFICERS		5	5	2,939,000
A005	Accounts Officer	BPS-18	1	1	997,000
A059	Assistant Accounts Officer	BPS-17	1	1	546,000
S038	Senior Auditor	BPS-16	3	3	1,396,000
A01151	PAY OF OTHER STAFF		4	4	719,000
J015	Junior Auditor	BPS-11	1	1	241,000
N004	Naib Qasid	BPS-01	1	1	164,000
C061	Chowkidar	BPS-01	1	1	164,000
S148	Sweeper	BPS-01	1	1	150,000
A012	TOTAL ALLOWANCES		5,578,000	4,259,000	5,506,000
A012-1	TOTAL REGULAR ALLOWANCES		5,098,000	3,699,000	4,906,000
A01202	House Rent Allowance				322,000
A01203	Conveyance Allowance				399,000
A01206	Local Compensatory Allowance				32,000
A0120D	Integrated Allowance				32,000
A01211	Hill Allowance (Personal Allowance)				5,000
A01217	Medical Allowance				1,872,000
A0121Q	Audit and Accounts Allowance				286,000
A0122M	Ad-hoc Relief Allowance - 2016				247,000
A0122Y	Ad-hoc Relief Allowance - 2017				366,000
A0123G	Ad-hoc Relief Allowance - 2018				366,000
A0123P	Ad-hoc Relief Allowance - 2019				248,000
A0124F	Ad-hoc Relief Allowance - 2021				366,000
A0124N	Disparity Reduction Allowance 2022- 15%				
A0124R	Ad-hoc Relief Allowance 2022				266,000
A0124C	Disparity Reduction Allowance				456,000
A01233	Unattractive Area Allowance (Karnah Allowance)				60,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)		480,000	560,000	600,000
A01277	Contingent Paid Staff		(02)		480,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES			<u>1,202,000</u>	<u>1,202,000</u>	<u>1,685,000</u>
A032 TOTAL COMMUNICATION			<u>55,000</u>	<u>55,000</u>	<u>66,000</u>
A03201 Postage & Telegraph			25,000	25,000	33,000
A03202 Telephone & Trunk Calls			30,000	30,000	33,000
A033 TOTAL UTILITIES			<u>397,000</u>	<u>397,000</u>	<u>484,000</u>
A03302 Water			12,000	12,000	13,000
A03303 Electricity			250,000	250,000	300,000
A03304 Hot & Cold Weather Charges			15,000	15,000	15,000
A03305 POL for Generator			120,000	120,000	156,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>450,000</u>	<u>450,000</u>	<u>585,000</u>
A03805 Travelling Allowance-			250,000	250,000	325,000
A03807 POL			200,000	200,000	260,000
A039 TOTAL GENERAL			<u>300,000</u>	<u>300,000</u>	<u>550,000</u>
A03901 Stationery			250,000	250,000	500,000
A03942 Cost of Other Stores			50,000	50,000	50,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>530,000</u>	<u>530,000</u>	<u>820,000</u>
A13001 Transport			200,000	200,000	260,000
A13101 Machinery & Equipment			180,000	180,000	360,000
A13201 Furniture & Fixture			50,000	50,000	100,000
A13301 Office Building			100,000	100,000	100,000
GRAND TOTAL			<u>10,968,000</u>	<u>10,699,000</u>	<u>13,763,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE AND LEGISLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
HT0233	<u>DISTRICT ACCOUNTS OFFICE JEHLUM VALLEY</u>				
A01	TOTAL EMPLOYEES RELATED EXPENSES		14,529,000	14,653,000	18,733,000
A011	TOTAL PAY		14	14	10,064,000
A01101	PAY OF OFFICERS		7	7	7,644,000
A005	Accounts Officer	BPS-18	1	1	1,046,000
A059	Assistant Accounts Officer	BPS-17	1	1	699,000
S038	Senior Auditor	BPS-16	5	5	2,998,000
A01151	PAY OF OTHER STAFF		7	7	1,582,000
S102	Stenographer	BPS-14	1	1	282,000
J015	Junior Auditor	BPS-11	2	2	620,000
N004	Naib Qasid	BPS-01	2	2	394,000
C061	Chowkidar	BPS-01	1	1	143,000
S148	Sweeper	BPS-01	1	1	143,000
A012	TOTAL ALLOWANCES		8,204,000	6,186,000	8,669,000
A012-1	TOTAL REGULAR ALLOWANCES		8,204,000	6,036,000	8,369,000
A01202	House Rent Allowance		492,000	439,000	730,000
A01203	Conveyance Allowance		608,000	523,000	608,000
A01206	Local Compensatory Allowance		50,000	0	15,000
A0120D	Integrated Allowance		22,000	16,000	0
A01211	Hill Allowance (Personal Allowance)		17,000	12,000	14,000
A01217	Medical Allowance		2,906,000	2,561,000	2,906,000
A01233	Unattractive Area Allowance (Karnah Allowance)				60,000
A0121Q	Audit and Accounts Allowance		508,000	448,000	645,000
A0122M	Ad-hoc Relief Allowance - 2016		440,000	0	0
A0122Y	Ad-hoc Relief Allowance - 2017		633,000	0	0
A0123G	Ad-hoc Relief Allowance - 2018		633,000	0	0
A0123P	Ad-hoc Relief Allowance - 2019		443,000	0	0
A0124F	Ad-hoc Relief Allowance - 2021		633,000	0	0
A0124N	Disparity Reduction Allowance 2022- 15%			445,000	706,000
A0124R	Ad-hoc Relief Allowance 2022			850,000	1,564,000
A0124C	Disparity Reduction Allowance		819,000	742,000	1,121,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)		0	150,000	300,000
A01277	Contingent Paid Staff		(01)	150,000	300,000
A03	TOTAL OPERATING EXPENSES		1,792,000	1,792,000	2,241,000
A032	TOTAL COMMUNICATION		55,000	55,000	66,000
A03201	Postage & Telegraph		25,000	25,000	33,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A03202 Telephone & Trunk Calls			30,000	30,000	33,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>387,000</u>	<u>387,000</u>	<u>440,000</u>
A03301 Gas			40,000	40,000	56,000
A03302 Water			12,000	12,000	13,000
A03303 Electricity			200,000	200,000	200,000
A03304 Hot & Cold Weather Charges			15,000	15,000	15,000
A03305 POL for Generator			120,000	120,000	156,000
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 TRAVEL & TRANSPORTATION			<u>450,000</u>	<u>450,000</u>	<u>585,000</u>
A03805 Travelling Allowance-			250,000	250,000	325,000
A03807 POL			200,000	200,000	260,000
A039 TOTAL GENERAL			<u>300,000</u>	<u>300,000</u>	<u>550,000</u>
A03901 Stationery			250,000	250,000	500,000
A03942 Cost of Other Stores			50,000	50,000	50,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>411,000</u>	<u>411,000</u>	<u>681,000</u>
A13001 Transport			200,000	200,000	260,000
A13101 Machinery & Equipment			160,000	160,000	320,000
A13201 Furniture & Fixture			50,000	50,000	100,000
A13301 Office Buildings			1,000	1,000	1,000
GRAND TOTAL			<u>16,732,000</u>	<u>16,856,000</u>	<u>21,655,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE AND LEGISLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
<u>BG0530 DISTRICT ACCOUNTS OFFICE BAGH</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>32,419,000</u>	<u>27,031,000</u>	<u>38,397,000</u>
A011	TOTAL PAY		<u>29</u>	<u>30</u>	<u>13,223,000</u>
A01101	PAY OF OFFICERS		<u>17</u>	<u>17</u>	<u>10,810,000</u>
A005	Accounts Officer	BPS-18	1	1	1,077,000
A059	Assistant Accounts Officer	BPS-17	1	1	724,000
S038	Senior Auditor	BPS-16	15	15	9,009,000
A01151	PAY OF OTHER STAFF		<u>12</u>	<u>13</u>	<u>2,413,000</u>
S102	Stenographer	BPS-14	1	1	177,000
J015	Junior Auditor	BPS-11	5	5	878,000
S031	Security Guard	BPS-05	1	1	234,000
D128	Driver	BPS-04	1	1	273,000
D213	Daftri/Book Binder	BPS-02	1	1	228,000
N004	Naib Qasid	BPS-01	1	2	272,000
C061	Chowkidar	BPS-01	1	1	150,000
S148	Sweeper	BPS-01	1	1	201,000
A012	TOTAL ALLOWANCES		<u>19,196,000</u>	<u>11,550,000</u>	<u>19,754,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>18,716,000</u>	<u>10,990,000</u>	<u>19,154,000</u>
A01202	House Rent Allowance				1,055,000
A01203	Conveyance Allowance				826,000
A01206	Local Compensatory Allowance				1,297,000
A01207	Washing Allowance				1,004,000
A0120D	Integrated Allowance				104,000
A01211	Hill Allowance (Personal Allowance)				0
A01217	Medical Allowance				2,000
A01226	Computer Allowance				18,000
A01233	Unattractive Area Allowance (Karnah Allowance)				0
A0121Q	Audit and Accounts Allowance				22,000
A0122M	Ad-hoc Relief Allowance - 2016				15,000
A0122Y	Ad-hoc Relief Allowance - 2017				14,000
A0123G	Ad-hoc Relief Allowance - 2018				6,000,000
A0123P	Ad-hoc Relief Allowance - 2019				4,511,000
A0124F	Ad-hoc Relief Allowance - 2021				7,108,000
A0124N	Disparity Reduction Allowance 2022- 15%				18,000
A0124R	Ad-hoc Relief Allowance 2022				5,000
					0
					0
					0
					0
					890,000
					1,322,000
					0
					0
					847,000
					1,548,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A0124C Disparity Reduction Allowance			3,158,000	1,411,000	2,719,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)			<u>480,000</u>	<u>560,000</u>	<u>600,000</u>
A01277 Contingent Paid Staff	(02)		480,000	560,000	600,000
A03 TOTAL OPERATING EXPENSES			<u>1,021,000</u>	<u>1,021,000</u>	<u>1,485,000</u>
A032 TOTAL COMMUNICATION			<u>55,000</u>	<u>55,000</u>	<u>66,000</u>
A03201 Postage & Telegraph			25,000	25,000	33,000
A03202 Telephone & Trunk Calls			30,000	30,000	33,000
A033 TOTAL UTILITIES			<u>266,000</u>	<u>266,000</u>	<u>384,000</u>
A03302 Water			1,000	1,000	1,000
A03303 Electricity			200,000	200,000	300,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A03305 POL for Generator			60,000	60,000	78,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>450,000</u>	<u>450,000</u>	<u>585,000</u>
A03805 Travelling Allowance-			250,000	250,000	325,000
A03807 POL			200,000	200,000	260,000
A039 TOTAL GENERAL			<u>250,000</u>	<u>250,000</u>	<u>450,000</u>
A03901 Stationery			200,000	200,000	400,000
A03942 Cost of Other Stores			50,000	50,000	50,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>381,000</u>	<u>381,000</u>	<u>672,000</u>
A13001 Transport			200,000	200,000	260,000
A13101 Machinery & Equipment			180,000	180,000	360,000
A13201 Furniture & Fixture			1,000	1,000	2,000
A13301 Office Buildings					50,000
GRAND TOTAL			<u>33,821,000</u>	<u>28,433,000</u>	<u>40,554,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE AND LIGESLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
<u>HV0444 DISTRICT ACCOUNTS OFFICE HAVELI (KAHUTA)</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			11,029,000	9,395,000	13,647,000
A011 TOTAL PAY	11	11	4,527,000	5,243,000	6,818,000
A01101 PAY OF OFFICERS	6	6	3,676,000	4,373,000	5,533,000
A005 Accounts Officer	BPS-18	1	1	908,000	1,479,000
A059 Assistant Accounts Officer	BPS-17	1	1	741,000	1,098,000
S038 Senior Auditor	BPS-16	4	4	2,027,000	2,956,000
A01151 PAY OF OTHER STAFF	5	5	851,000	870,000	1,285,000
S102 Stenographer	BPS-14	1	1	190,000	303,000
N004 Naib Qasid	BPS-01	2	2	355,000	526,000
C061 Chowkidar	BPS-01	1	1	153,000	228,000
S148 Sweeper	BPS-01	1	1	153,000	228,000
A012 TOTAL ALLOWANCES			6,502,000	4,152,000	6,829,000
A012-1 TOTAL REGULAR ALLOWANCES			6,262,000	3,762,000	6,529,000
A01202 House Rent Allowance			383,000	260,000	386,000
A01203 Conveyance Allowance			480,000	311,000	506,000
A01206 Local Compensatory Allowance			40,000	0	0
A0120D Integrated Allowance			14,000	13,000	15,000
A01211 Hill Allowance (Personal Allowance)			8,000	8,000	12,000
A01217 Medical Allowance			2,330,000	1,616,000	2,290,000
A0121Q Audit and Accounts Allowance			329,000	276,000	537,000
A0122M Ad-hoc Relief Allowance - 2016			299,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			453,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			453,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			306,000	0	0
A0124F Ad-hoc Relief Allowance - 2021			453,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				286,000	591,000
A0124R Ad-hoc Relief Allowance 2022				515,000	1,299,000
A0124C Disparity Reduction Allowance			714,000	477,000	893,000
A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)			240,000	390,000	300,000
A01277 Contingent Paid Staff		(01)	240,000	390,000	300,000
A03 TOTAL OPERATING EXPENSES			1,419,000	1,489,000	1,802,000
A032 TOTAL COMMUNICATION			55,000	75,000	66,000
A03201 Postage & Telegraph			25,000	30,000	33,000
A03202 Telephone & Trunk Calls			30,000	45,000	33,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>347,000</u>	<u>347,000</u>	<u>384,000</u>
A03302 Water			12,000	12,000	13,000
A03303 Electricity			200,000	200,000	200,000
A03304 Hot & Cold Weather Charges			15,000	15,000	15,000
A03305 POL for Generator			120,000	120,000	156,000
A034 TOTAL OCCUPANCY COSTS			<u>317,000</u>	<u>317,000</u>	<u>317,000</u>
A03402 Rent for Office Buildings (Non Transferable)			317,000	317,000	317,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>450,000</u>	<u>450,000</u>	<u>585,000</u>
A03805 Travelling Allowance-			250,000	250,000	325,000
A03807 POL			200,000	200,000	260,000
A039 TOTAL GENERAL			<u>250,000</u>	<u>300,000</u>	<u>450,000</u>
A03901 Stationery			200,000	200,000	400,000
A03942 Cost of Other Stores			50,000	100,000	50,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>350,000</u>	<u>280,000</u>	<u>560,000</u>
A13001 Transport			200,000	130,000	260,000
A13101 Machinery & Equipment			100,000	100,000	200,000
A13201 Furniture & Fixture			50,000	50,000	100,000
GRAND TOTAL			<u>12,798,000</u>	<u>11,164,000</u>	<u>16,009,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE AND LEGISLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
<u>PO0521 DISTRICT ACCOUNTS OFFICE RAWALAKOT</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>30,165,000</u>	<u>28,513,000</u>	<u>34,307,000</u>
A011	TOTAL PAY		<u>27</u>	<u>27</u>	<u>12,759,000</u>
A01101	PAY OF OFFICERS		<u>14</u>	<u>14</u>	<u>9,732,000</u>
A005	Accounts Officer	BPS-18	1	1	966,000
A059	Assistant Accounts Officer	BPS-17	1	1	726,000
S038	Senior Auditor	BPS-16	12	12	8,040,000
A01151	PAY OF OTHER STAFF		<u>13</u>	<u>13</u>	<u>3,027,000</u>
S102	Stenographer	BPS-14	2	2	591,000
J015	Junior Auditor	BPS-11	3	3	834,000
S031	Security Guard	BPS-05	1	1	242,000
D128	Driver	BPS-04	1	1	239,000
D213	Daftri/Book Binder	BPS-02	1	1	195,000
N004	Naib Qasid	BPS-01	3	3	421,000
C061	Chowkidar	BPS-01	1	1	269,000
S148	Sweeper	BPS-01	1	1	236,000
A012	TOTAL ALLOWANCES		<u>17,406,000</u>	<u>12,237,000</u>	<u>15,685,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>17,406,000</u>	<u>12,237,000</u>	<u>15,685,000</u>
A01202	House Rent Allowance				830,000
A01203	Conveyance Allowance				1,148,000
A01206	Local Compensatory Allowance				89,000
A01207	Washing Allowance				0
A0120D	Integrated Allowance				22,000
A01211	Hill Allowance (Personal Allowance)				36,000
A01217	Medical Allowance				5,702,000
A0121Q	Audit and Accounts Allowance				5,080,000
A0122M	Ad-hoc Relief Allowance - 2016				867,000
A0122Y	Ad-hoc Relief Allowance - 2017				847,000
A0123G	Ad-hoc Relief Allowance - 2018				1,276,000
A0123P	Ad-hoc Relief Allowance - 2019				1,276,000
A0124F	Ad-hoc Relief Allowance - 2021				887,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,276,000
A0124R	Ad-hoc Relief Allowance 2022				0
A0124C	Disparity Reduction Allowance				3,008,000
					964,000
					1,473,000
					1,652,000
					2,645,000
					1,621,000
					2,342,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES			<u>1,202,000</u>	<u>1,202,000</u>	<u>1,935,000</u>
A032 TOTAL COMMUNICATION			<u>55,000</u>	<u>55,000</u>	<u>66,000</u>
A03201 Postage & Telegraph			25,000	25,000	33,000
A03202 Telephone & Trunk Calls			30,000	30,000	33,000
A033 TOTAL UTILITIES			<u>397,000</u>	<u>397,000</u>	<u>734,000</u>
A03302 Water			12,000	12,000	13,000
A03303 Electricity			250,000	250,000	550,000
A03304 Hot & Cold Weather Charges			15,000	15,000	15,000
A03305 POL for Generator			120,000	120,000	156,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>450,000</u>	<u>450,000</u>	<u>585,000</u>
A03805 Travelling Allowance-			250,000	250,000	325,000
A03807 POL			200,000	200,000	260,000
A039 TOTAL GENERAL			<u>300,000</u>	<u>300,000</u>	<u>550,000</u>
A03901 Stationery			250,000	250,000	500,000
A03942 Cost of Other Stores			50,000	50,000	50,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>530,000</u>	<u>530,000</u>	<u>820,000</u>
A13001 Transport			200,000	200,000	260,000
A13101 Machinery & Equipment			180,000	180,000	360,000
A13201 Furniture & Fixture			50,000	50,000	100,000
A13301 Office Building			100,000	100,000	100,000
GRAND TOTAL			<u>31,897,000</u>	<u>30,245,000</u>	<u>37,062,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE AND LIGESLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
<u>SJ0262 DISTRICT ACCOUNTS OFFICE SUDHNOTI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>17,682,000</u>	<u>14,426,000</u>	<u>19,043,000</u>
A011 TOTAL PAY	<u>17</u>	<u>17</u>	<u>7,757,000</u>	<u>8,329,000</u>	<u>10,142,000</u>
A01101 PAY OF OFFICERS	<u>9</u>	<u>9</u>	<u>6,196,000</u>	<u>6,179,000</u>	<u>7,805,000</u>
A005 Accounts Officer	BPS-18	1	1	914,000	1,382,000
A059 Assistant Accounts Officer	BPS-17	1	1	772,000	539,000
S038 Senior Auditor	BPS-16	7	7	4,510,000	5,884,000
A01151 PAY OF OTHER STAFF	<u>8</u>	<u>8</u>	<u>1,561,000</u>	<u>2,150,000</u>	<u>2,337,000</u>
s102 Stenographer	BPS-14	1	1	238,000	373,000
J015 Junior Auditor	BPS-11	1	1	169,000	231,000
S031 Security Guard	BPS-05	1	1	141,000	197,000
D128 Driver	BPS-04	1	1	187,000	286,000
N004 Naib Qasid	BPS-01	1	1	225,000	341,000
C061 Chowkidar	BPS-01	2	2	376,000	568,000
S148 Sweeper	BPS-01	1	1	225,000	341,000
A012 TOTAL ALLOWANCES			<u>9,925,000</u>	<u>6,097,000</u>	<u>8,901,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,925,000</u>	<u>6,097,000</u>	<u>8,901,000</u>
A01202 House Rent Allowance			622,000	435,000	583,000
A01203 Conveyance Allowance			739,000	532,000	737,000
A01206 Local Compensatory Allowance			61,000	0	0
A01207 Washing Allowance					2,000
A0120D Integrated Allowance			18,000	0	14,000
A01211 Hill Allowance (Personal Allowance)			10,000	9,000	14,000
A01217 Medical Allowance			3,609,000	2,621,000	3,530,000
A0121Q Audit and Accounts Allowance			663,000	420,000	576,000
A0122M Ad-hoc Relief Allowance - 2016			571,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			776,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			776,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			528,000	0	0
A0124F Ad-hoc Relief Allowance - 2021			776,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				546,000	803,000
A0124R Ad-hoc Relief Allowance 2022				794,000	1,354,000
A0124C Disparity Reduction Allowance			776,000	740,000	1,288,000
A03 TOTAL OPERATING EXPENSES			<u>1,202,000</u>	<u>1,202,000</u>	<u>1,885,000</u>
A032 TOTAL COMMUNICATION			<u>55,000</u>	<u>55,000</u>	<u>66,000</u>
A03201 Postage & Telegraph			25,000	25,000	33,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A03202 Telephone & Trunk Calls			30,000	30,000	33,000
A033 TOTAL UTILITIES			<u>397,000</u>	<u>397,000</u>	<u>684,000</u>
A03302 Water			12,000	12,000	13,000
A03303 Electricity			250,000	250,000	500,000
A03304 Hot & Cold Weather Charges			15,000	15,000	15,000
A03305 POL for Generator			120,000	120,000	156,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>450,000</u>	<u>450,000</u>	<u>585,000</u>
A03805 Travelling Allowance-			250,000	250,000	325,000
A03807 POL			200,000	200,000	260,000
A039 TOTAL GENERAL			<u>300,000</u>	<u>300,000</u>	<u>550,000</u>
A03901 Stationery			250,000	250,000	500,000
A03942 Cost of Other Stores			50,000	50,000	50,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>530,000</u>	<u>530,000</u>	<u>820,000</u>
A13001 Transport			200,000	200,000	260,000
A13101 Machinery & Equipment			180,000	180,000	360,000
A13201 Furniture & Fixture			50,000	50,000	100,000
A13301 Office Building			100,000	100,000	100,000
GRAND TOTAL			<u>19,414,000</u>	<u>16,158,000</u>	<u>21,748,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE AND LEGISLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
KJ0621	<u>DISTRICT ACCOUNTS OFFICE KOTLI</u>				
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>34,891,000</u>	<u>33,557,000</u>	<u>43,469,000</u>
A011	TOTAL PAY		<u>32</u>	<u>32</u>	<u>15,368,000</u>
A01101	PAY OF OFFICERS		<u>19</u>	<u>19</u>	<u>11,875,000</u>
A005	Accounts Officer	BPS-18	1	1	1,278,000
A059	Assistant Accounts Officer	BPS-17	1	1	599,000
S038	Senior Auditor	BPS-16	17	17	9,998,000
A01151	PAY OF OTHER STAFF		<u>13</u>	<u>13</u>	<u>3,493,000</u>
s102	Stenographer	BPS-14	2	2	785,000
J015	Junior Auditor	BPS-11	3	3	975,000
S031	Security Guard	BPS-05	1	1	192,000
D128	Driver	BPS-04	1	1	245,000
D213	Daftri/Book Binder	BPS-02	1	1	234,000
N004	Naib Qasid	BPS-01	2	2	572,000
C061	Chowkidar	BPS-01	2	2	375,000
S148	Sweeper	BPS-01	1	1	115,000
A012	TOTAL ALLOWANCES		<u>19,523,000</u>	<u>14,204,000</u>	<u>20,063,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>19,523,000</u>	<u>14,204,000</u>	<u>20,063,000</u>
A01202	House Rent Allowance				1,162,000
A01203	Conveyance Allowance				1,402,000
A01206	Local Compensatory Allowance				97,000
A01207	Washing Allowance				8,000
A01208	Dress Allowance				8,000
A01211	Hill Allowance (Personal Allowance)				26,000
A01217	Medical Allowance				6,682,000
A0121Q	Audit and Accounts Allowance				1,328,000
A0122M	Ad-hoc Relief Allowance - 2016				995,000
A0122Y	Ad-hoc Relief Allowance - 2017				1,537,000
A0123G	Ad-hoc Relief Allowance - 2018				1,537,000
A0123P	Ad-hoc Relief Allowance - 2019				1,062,000
A0124F	Ad-hoc Relief Allowance - 2021				1,537,000
A0124N	Disparity Reduction Allowance 2022- 15%				
A0124R	Ad-hoc Relief Allowance 2022				1,020,000
A0124C	Disparity Reduction Allowance				1,914,000
					2,142,000
					1,731,000
					2,654,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES			<u>1,152,000</u>	<u>1,528,000</u>	<u>2,185,000</u>
A032 TOTAL COMMUNICATION			<u>55,000</u>	<u>55,000</u>	<u>66,000</u>
A03201 Postage & Telegraph			25,000	25,000	33,000
A03202 Telephone & Trunk Calls			30,000	30,000	33,000
A033 TOTAL UTILITIES			<u>347,000</u>	<u>347,000</u>	<u>984,000</u>
A03302 Water			12,000	12,000	13,000
A03303 Electricity			200,000	200,000	800,000
A03304 Hot & Cold Weather Charges			15,000	15,000	15,000
A03305 POL for Generator			120,000	120,000	156,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>450,000</u>	<u>826,000</u>	<u>585,000</u>
A03805 Travelling Allowance-			250,000	490,000	325,000
A03807 POL			200,000	336,000	260,000
A039 TOTAL GENERAL			<u>300,000</u>	<u>300,000</u>	<u>550,000</u>
A03901 Stationery			250,000	250,000	500,000
A03942 Cost of Other Stores			50,000	50,000	50,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>530,000</u>	<u>530,000</u>	<u>820,000</u>
A13001 Transport			200,000	200,000	260,000
A13101 Machinery & Equipment			180,000	180,000	360,000
A13201 Furniture & Fixture			50,000	50,000	100,000
A13301 Office Building			100,000	100,000	100,000
GRAND TOTAL			<u>36,573,000</u>	<u>35,615,000</u>	<u>46,474,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE AND LEGISLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS				
0112	FINANCIAL AND FISCAL AFFAIRS				
011206	ACCOUNTING SERVICES				
<u>MJ0482</u>	<u>DISTRICT ACCOUNTS OFFICE MIRPUR</u>				
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>36,116,000</u>	<u>36,159,000</u>	<u>43,379,000</u>
A011	TOTAL PAY		<u>36</u>	<u>37</u>	<u>15,627,000</u>
A01101	PAY OF OFFICERS		<u>22</u>	<u>22</u>	<u>13,024,000</u>
A005	Accounts Officer	BPS-18	1	1	1,008,000
A059	Assistant Accounts Officer	BPS-17	1	1	724,000
S038	Senior Auditor	BPS-16	20	20	11,292,000
A01151	PAY OF OTHER STAFF		<u>14</u>	<u>15</u>	<u>2,603,000</u>
S102	Stenographer	BPS-14	2	2	506,000
J015	Junior Auditor	BPS-11	4	4	667,000
D128	Driver	BPS-04	1	1	202,000
D213	Daftri/Book Binder	BPS-02	1	1	250,000
N004	Naib Qasid	BPS-01	3	4	405,000
C061	Chowkidar	BPS-01	2	2	334,000
S148	Sweeper	BPS-01	1	1	239,000
A012	TOTAL ALLOWANCES		<u>20,489,000</u>	<u>15,024,000</u>	<u>19,457,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>20,249,000</u>	<u>14,744,000</u>	<u>19,157,000</u>
A01202	House Rent Allowance			633,000	415,000
A01203	Conveyance Allowance			1,719,000	1,406,000
A01206	Local Compensatory Allowance			130,000	
A01207	Washing Allowance				2,000
A0120D	Integrated Allowance			27,000	28,000
A01211	Hill Allowance (Personal Allowance)			31,000	27,000
A01217	Medical Allowance			7,489,000	6,490,000
A0121Q	Audit and Accounts Allowance			1,401,000	1,107,000
A0122M	Ad-hoc Relief Allowance - 2016			1,139,000	0
A0122Y	Ad-hoc Relief Allowance - 2017			1,563,000	0
A0123G	Ad-hoc Relief Allowance - 2018			1,563,000	0
A0123P	Ad-hoc Relief Allowance - 2019			1,042,000	0
A0124F	Ad-hoc Relief Allowance - 2021			1,563,000	0
A0124N	Disparity Reduction Allowance 2022- 15%				1,205,000
A0124R	Ad-hoc Relief Allowance 2022				2,099,000
A0124C	Disparity Reduction Allowance			1,949,000	1,967,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)			<u>240,000</u>	<u>280,000</u>	<u>300,000</u>
A01277 Contingent Paid Staff	(01)		240,000	280,000	300,000
A03 TOTAL OPERATING EXPENSES			<u>2,002,000</u>	<u>2,032,000</u>	<u>2,685,000</u>
A032 TOTAL COMMUNICATION			<u>55,000</u>	<u>85,000</u>	<u>66,000</u>
A03201 Postage & Telegraph			25,000	25,000	33,000
A03202 Telephone & Trunk Calls			30,000	60,000	33,000
A033 TOTAL UTILITIES			<u>697,000</u>	<u>647,000</u>	<u>984,000</u>
A03302 Water			12,000	12,000	13,000
A03303 Electricity			550,000	550,000	800,000
A03304 Hot & Cold Weather Charges			15,000	15,000	15,000
A03305 POL for Generator			120,000	70,000	156,000
A034 TOTAL OCCUPANCY COSTS			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A03403 Rent for Residential Building (Non Transferable)			500,000	500,000	500,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>450,000</u>	<u>550,000</u>	<u>585,000</u>
A03805 Travelling Allowance-			250,000	250,000	325,000
A03807 POL			200,000	300,000	260,000
A039 TOTAL GENERAL			<u>300,000</u>	<u>250,000</u>	<u>550,000</u>
A03901 Stationery			250,000	200,000	500,000
A03942 Cost of Other Stores			50,000	50,000	50,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>530,000</u>	<u>768,000</u>	<u>820,000</u>
A13001 Transport			200,000	200,000	260,000
A13101 Machinery & Equipment			180,000	318,000	360,000
A13201 Furniture & Fixture			50,000	50,000	100,000
A13301 Office Building			100,000	200,000	100,000
GRAND TOTAL			<u>38,648,000</u>	<u>38,959,000</u>	<u>46,884,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE AND LEGISLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
<u>BB0446 DISTRICT ACCOUNTS OFFICE BHIMBER</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>21,819,000</u>	<u>22,476,000</u>	<u>25,975,000</u>
A011 TOTAL PAY	<u>20</u>	<u>20</u>	<u>9,265,000</u>	<u>12,994,000</u>	<u>14,104,000</u>
A01101 PAY OF OFFICERS	<u>12</u>	<u>12</u>	<u>7,452,000</u>	<u>10,069,000</u>	<u>11,400,000</u>
A005 Accounts Officer	BPS-18	1	1	894,000	1,377,000
A059 Assistant Accounts Officer	BPS-17	1	1	408,000	606,000
S038 Senior Auditor	BPS-16	10	10	6,150,000	9,417,000
A01151 PAY OF OTHER STAFF	<u>8</u>	<u>8</u>	<u>1,813,000</u>	<u>2,925,000</u>	<u>2,704,000</u>
S102 Stenographer	BPS-14	1	1	330,000	508,000
J015 Junior Auditor	BPS-11	1	1	213,000	249,000
S031 Security Guard	BPS-05	1	1	209,000	323,000
D128 Driver	BPS-04	1	1	219,000	336,000
D213 Daftri/Book Binder	BPS-02	1	1	226,000	340,000
C061 Chowkidar	BPS-01	1	1	226,000	342,000
S148 Sweeper	BPS-01	2	2	390,000	606,000
A012 TOTAL ALLOWANCES			<u>12,554,000</u>	<u>9,482,000</u>	<u>11,871,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>12,314,000</u>	<u>9,202,000</u>	<u>11,571,000</u>
A01202 House Rent Allowance			766,000	668,000	737,000
A01203 Conveyance Allowance			933,000	801,000	919,000
A01206 Local Compensatory Allowance			53,000	0	0
A01207 Washing Allowance					2,000
A0120D Integrated Allowance			11,000	11,000	14,000
A01211 Hill Allowance (Personal Allowance)			22,000	22,000	22,000
A01217 Medical Allowance			4,281,000	3,873,000	4,273,000
A0121Q Audit and Accounts Allowance			835,000	684,000	740,000
A0122M Ad-hoc Relief Allowance - 2016			697,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			927,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			927,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			628,000	0	0
A0124F Ad-hoc Relief Allowance - 2021			927,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				700,000	1,117,000
A0124R Ad-hoc Relief Allowance 2022				1,271,000	1,999,000
A0124C Disparity Reduction Allowance			1,307,000	1,172,000	1,748,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)			<u>240,000</u>	<u>280,000</u>	<u>300,000</u>
A01277 Contingent Paid Staff	(01)		240,000	280,000	300,000
A03 TOTAL OPERATING EXPENSES			<u>1,302,000</u>	<u>1,302,000</u>	<u>1,885,000</u>
A032 TOTAL COMMUNICATION			<u>55,000</u>	<u>55,000</u>	<u>66,000</u>
A03201 Postage & Telegraph			25,000	25,000	33,000
A03202 Telephone & Trunk Calls			30,000	30,000	33,000
A033 TOTAL UTILITIES			<u>497,000</u>	<u>497,000</u>	<u>684,000</u>
A03302 Water			12,000	12,000	13,000
A03303 Electricity			350,000	350,000	500,000
A03304 Hot & Cold Weather Charges			15,000	15,000	15,000
A03305 POL for Generator			120,000	120,000	156,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>450,000</u>	<u>450,000</u>	<u>585,000</u>
A03805 Travelling Allowance-			250,000	250,000	325,000
A03807 POL			200,000	200,000	260,000
A039 TOTAL GENERAL			<u>300,000</u>	<u>300,000</u>	<u>550,000</u>
A03901 Stationery			250,000	250,000	500,000
A03942 Cost of Other Stores			50,000	50,000	50,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>530,000</u>	<u>530,000</u>	<u>820,000</u>
A13001 Transport			200,000	200,000	260,000
A13101 Machinery & Equipment			180,000	180,000	360,000
A13201 Furniture & Fixture			50,000	50,000	100,000
A13301 Office Building			100,000	100,000	100,000
GRAND TOTAL			<u>23,651,000</u>	<u>24,308,000</u>	<u>28,680,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE AND LEGISLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS					
0112 FINANCIAL AND FISCAL AFFAIRS					
011206 ACCOUNTING SERVICES					
<u>IB0011 ACCOUNTS OFFICER ISLAMABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>23,466,000</u>	<u>19,415,000</u>	<u>21,502,000</u>
A011 TOTAL PAY	<u>17</u>	<u>14</u>	<u>8,814,000</u>	<u>9,349,000</u>	<u>9,442,000</u>
A01101 PAY OF OFFICERS	<u>9</u>	<u>6</u>	<u>6,850,000</u>	<u>7,040,000</u>	<u>6,481,000</u>
A005 Accounts Officer BPS-18	1	1	1,405,000		1,530,000
S038 Senior Auditor BPS-16	8	5	5,445,000		4,951,000
A01151 PAY OF OTHER STAFF	<u>8</u>	<u>8</u>	<u>1,964,000</u>	<u>2,309,000</u>	<u>2,961,000</u>
J015 Junior Auditor BPS-11	1	1	315,000		563,000
D213 Daftri/Book Binder BPS-02	1	1	312,000		323,000
N004 Naib Qasid BPS-01	5	5	1,148,000		1,788,000
S148 Sweeper BPS-01	1	1	189,000		287,000
A012 TOTAL ALLOWANCES			<u>14,652,000</u>	<u>10,066,000</u>	<u>12,060,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>13,932,000</u>	<u>9,226,000</u>	<u>11,160,000</u>
A01202 House Rent Allowance			279,000	204,000	204,000
A01203 Conveyance Allowance			2,300,000	1,647,000	2,117,000
A0120D Integrated Allowance			38,000	54,000	76,000
A01211 Hill Allowance (Personal Allowance)			22,000	15,000	17,000
A01217 Medical Allowance			3,700,000	2,802,000	3,846,000
A0121Q Audit and Accounts Allowance			730,000	482,000	646,000
A0122M Ad-hoc Relief Allowance - 2016			620,000	0	0
A0122S Utility Allowance			1,950,000	1,821,000	1,914,000
A0122Y Ad-hoc Relief Allowance - 2017			881,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			881,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			607,000	0	0
A0124F Ad-hoc Relief Allowance - 2021			881,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				487,000	519,000
A0124R Ad-hoc Relief Allowance 2022				902,000	955,000
A0124C Disparity Reduction Allowance			1,043,000	812,000	866,000
A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)			<u>720,000</u>	<u>840,000</u>	<u>900,000</u>
A01277 Contingent Paid Staff		(03)	720,000	840,000	900,000
A03 TOTAL OPERATING EXPENSES			<u>6,167,000</u>	<u>6,322,000</u>	<u>6,106,000</u>
A032 TOTAL COMMUNICATION			<u>75,000</u>	<u>210,000</u>	<u>88,000</u>
A03201 Postage & Telegraph			25,000	10,000	33,000
A03202 Telephone & Trunk Calls			50,000	200,000	55,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>352,000</u>	<u>92,000</u>	<u>93,000</u>
A03301 Gas			20,000	20,000	28,000
A03302 Water			12,000	12,000	13,000
A03303 Electricity			300,000	50,000	30,000
A03304 Hot & Cold Weather Charges			15,000	5,000	15,000
A03305 POL for Generator			5,000	5,000	7,000
A034 TOTAL OCCUPANCY COSTS			<u>4,980,000</u>	<u>4,980,000</u>	<u>4,980,000</u>
A03402 Rent for Office Building (Non Transferable)			2,200,000	2,200,000	2,200,000
A03403 Rent for Residential Building (Non Transferable)			2,780,000	2,780,000	2,780,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>450,000</u>	<u>885,000</u>	<u>585,000</u>
A03805 Travelling Allowance-			250,000	480,000	325,000
A03807 POL			200,000	405,000	260,000
A039 TOTAL GENERAL			<u>310,000</u>	<u>155,000</u>	<u>360,000</u>
A03901 Stationery			50,000	50,000	100,000
A03905 Newspapers, Periodicals and Books			10,000	5,000	10,000
A03942 Cost of Other Stores			250,000	100,000	250,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>430,000</u>	<u>275,000</u>	<u>720,000</u>
A13001 Transport			200,000	200,000	260,000
A13101 Machinery & Equipment			180,000	60,000	360,000
A13201 Furniture & Fixture			50,000	15,000	100,000
GRAND TOTAL			<u>30,063,000</u>	<u>26,012,000</u>	<u>28,328,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE AND LIGESLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS					
0112 FINANCIAL AND FISCAL AFFAIRS					
011207 AUDITING SERVICES					
<u>MZ0841 DIRECTOR GENERAL AUDIT AJ&K</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>103,706,000</u>	<u>87,336,000</u>	<u>124,774,000</u>
A011 TOTAL PAY	<u>89</u>	<u>89</u>	<u>46,971,000</u>	<u>50,625,000</u>	<u>68,056,000</u>
A01101 PAY OF OFFICERS	<u>56</u>	<u>56</u>	<u>40,249,000</u>	<u>45,207,000</u>	<u>59,067,000</u>
D208 Director General Audit	BPS-20	1	1	1,777,000	2,544,000
D207 Director Audit	BPS-19	1	1	1,487,000	2,219,000
D029 Deputy Director (Audit)	BPS-18	1	1	1,195,000	1,729,000
A150 Audit Officer	BPS-18	9	9	8,951,000	10,685,000
A224 Assistant Audit Officer	BPS-17	8	8	4,180,000	7,676,000
A258 Assistant Director (Audit)	BPS-17	2	2	730,000	1,275,000
S038 Senior Auditor	BPS-16	32	32	20,516,000	30,790,000
A214 APS/Stenographer	BPS-16	2	2	1,413,000	2,149,000
A01151 PAY OF OTHER STAFF	<u>33</u>	<u>33</u>	<u>6,722,000</u>	<u>5,418,000</u>	<u>8,989,000</u>
S103 Stenotypist	BPS-14	1	1	268,000	333,000
S102 Stenographer	BPS-14	1	1	230,000	333,000
J015 Junior Auditor	BPS-11	9	9	1,899,000	2,690,000
S031 Security Guard	BPS-05	2	2	613,000	522,000
D128 Driver	BPS-04	5	5	966,000	1,501,000
D213 Daftri/Book Binder	BPS-04	3	3	809,000	1,087,000
N004 Naib Qasid	BPS-01	9	9	1,532,000	1,942,000
C061 Chowkidar	BPS-01	2	2	286,000	403,000
S148 Sweeper	BPS-01	1	1	119,000	178,000
A012 TOTAL ALLOWANCES			<u>56,735,000</u>	<u>36,711,000</u>	<u>56,718,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>54,614,000</u>	<u>34,270,000</u>	<u>54,117,000</u>
A01201 Senior Post Allowance			15,000	0	15,000
A01202 House Rent Allowance			1,358,000	542,000	1,433,000
A01203 Conveyance Allowance			4,193,000	2,936,000	4,861,000
A0120D Integrated Allowance			61,000	65,000	61,000
A01211 Hill Allowance (Personal Allowance)			149,000	64,000	101,000
A01217 Medical Allowance			18,575,000	15,077,000	19,318,000
A01207 Washing Allowance					9,000
A0121Q Audit and Accounts Allowance			3,991,000	2,629,000	4,190,000
A01224 Entertainment Allowance			13,000	5,000	19,000
A0120D Integrated Allowance			255,000	65,000	119,000
A01228 Orderly Allowance			168,000	0	210,000
A0122M Ad-hoc Relief Allowance - 2016			3,162,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			4,697,000	0	0

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A0123G Ad-hoc Relief Allowance - 2018			4,697,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			3,087,000	0	0
A0124C Disparity Reduction Allowance			5,496,000	4,904,000	8,671,000
A0124F Ad-hoc Relief Allowance - 2021			4,697,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				2,949,000	5,590,000
A0124R Ad-hoc Relief Allowance 2022				5,034,000	9,520,000
A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)			<u>2,121,000</u>	<u>2,441,000</u>	<u>2,601,000</u>
A01271 Overtime Allowance			200,000	200,000	200,000
A01273 Honoraria			1,000	1,000	1,000
A01277 Contingent Paid Staff		(08)	1,920,000	2,240,000	2,400,000
A03 TOTAL OPERATING EXPENSES			<u>46,177,000</u>	<u>47,130,000</u>	<u>56,419,000</u>
A032 TOTAL COMMUNICATION			<u>350,000</u>	<u>350,000</u>	<u>405,000</u>
A03201 Postage & Telegraph			100,000	100,000	130,000
A03202 Telephone & Trunk Calls			250,000	250,000	275,000
A033 TOTAL UTILITIES			<u>1,257,000</u>	<u>1,257,000</u>	<u>1,504,000</u>
A03301 Gas			68,000	68,000	95,000
A03302 Water			50,000	50,000	55,000
A03303 Electricity			1,000,000	1,000,000	1,200,000
A03304 Hot & Cold Weather Charges			89,000	89,000	89,000
A03305 POL for Generator			50,000	50,000	65,000
A034 TOTAL OCCUPANCY COSTS			<u>15,800,000</u>	<u>15,800,000</u>	<u>15,800,000</u>
A03402 Rent for Office Building (Non Transferable)			3,800,000	3,800,000	3,800,000
A03403 Rent for Residential Building (Non Transferable)			12,000,000	12,000,000	12,000,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>26,800,000</u>	<u>27,800,000</u>	<u>35,840,000</u>
A03801 Training-Domestic (Employees)					1,000,000
A03805 Travelling Allowance-			25,000,000	25,000,000	32,500,000
A03807 POL			1,800,000	2,800,000	2,340,000
A039 TOTAL GENERAL			<u>1,970,000</u>	<u>1,923,000</u>	<u>2,870,000</u>
A03901 Stationery			800,000	800,000	1,600,000
A03902 Printing & Publication			400,000	500,000	500,000
A03905 Newspapers, Periodicals and Books			50,000	50,000	50,000
A03906 Uniform & Liveries			10,000	10,000	10,000
A03917 Law Charges (Non-Transferable)			150,000	150,000	150,000
A03942 Cost of Other Stores			560,000	413,000	560,000
A06 TOTAL TRANSFERS			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A06301 Entertainment Charges			150,000	150,000	150,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>4,500,000</u>	<u>2,000,000</u>	<u>3,700,000</u>
A09601 Machinery & Equipment (One Time)			2,500,000		3,700,000
A09701 Furniture and Fixture (One Time)			2,000,000	2,000,000	
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>2,800,000</u>	<u>1,700,000</u>	<u>3,200,000</u>
A13001 Transport			2,000,000	1,300,000	1,600,000
A13101 Machinery & Equipment			600,000	200,000	1,200,000
A13201 Furniture & Fixture			200,000	200,000	400,000
GRAND TOTAL			<u>157,333,000</u>	<u>138,316,000</u>	<u>188,243,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE AND LIGESLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS					
0112 FINANCIAL AND FISCAL AFFAIRS					
011207 AUDITING SERVICES					
<u>MJ0483 DIRECTOR REVENUE RECEIPT AUDIT MIRPUR AJ&K</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			35,304,000	26,913,000	39,604,000
A011 TOTAL PAY	29	29	16,310,000	15,361,000	22,962,000
A01101 PAY OF OFFICERS	17	17	12,617,000	13,785,000	17,214,000
D207 Director Audit	BPS-19	1	1	1,500,000	2,359,000
D029 Deputy Director (Audit)	BPS-18	1	1	1,464,000	2,033,000
A150 Audit Officer	BPS-18	3	3	2,747,000	4,583,000
A224 Assistant Audit Officer	BPS-17	2	2	982,000	1,650,000
S038 Senior Auditor	BPS-16	10	10	5,924,000	6,589,000
A01151 PAY OF OTHER STAFF	12	12	3,693,000	1,576,000	5,748,000
S103 Stenotypist	BPS-14	1	1	190,000	324,000
S102 Stenographer	BPS-14	1	1	513,000	909,000
J015 Junior Auditor	BPS-11	4	4	1,895,000	2,818,000
D128 Driver	BPS-04	1	1	186,000	296,000
D213 Daftri/Book Binder	BPS-04	1	1	280,000	418,000
N004 Naib Qasid	BPS-01	2	2	315,000	491,000
C061 Chowkidar	BPS-01	1	1	157,000	246,000
S148 Sweeper	BPS-01	1	1	157,000	246,000
A012 TOTAL ALLOWANCES			18,994,000	11,552,000	16,642,000
A012-1 TOTAL REGULAR ALLOWANCES			18,488,000	10,940,000	16,016,000
A01202 House Rent Allowance			490,000	322,000	174,000
A01203 Conveyance Allowance			1,234,000	948,000	1,216,000
A01211 Hill Allowance (Personal Allowance)			13,000	12,000	13,000
A01217 Medical Allowance			6,223,000	4,724,000	6,169,000
A0120D Integrated Allowance					18,000
A01207 Washing Allowance					2,000
A0121Q Audit and Accounts Allowance			1,021,000	832,000	939,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A0122M Ad-hoc Relief Allowance - 2016			1,458,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			1,631,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			1,631,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			1,126,000	0	0
A0124C Disparity Reduction Allowance			2,024,000	1,605,000	2,611,000
A0124F Ad-hoc Relief Allowance - 2021			1,631,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				963,000	2,102,000

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GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A0124R Ad-hoc Relief Allowance 2022				1,528,000	2,766,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)			<u>506,000</u>	<u>612,000</u>	<u>626,000</u>
A01271 Overtime Allowance			25,000	25,000	25,000
A01273 Honoraria			1,000	1,000	1,000
A01277 Contingent Paid Staff		(02)	480,000	586,000	600,000
A03 TOTAL OPERATING EXPENSES			<u>16,679,000</u>	<u>16,573,000</u>	<u>19,322,000</u>
A032 TOTAL COMMUNICATION			<u>245,000</u>	<u>245,000</u>	<u>285,000</u>
A03201 Postage & Telegraph			75,000	75,000	98,000
A03202 Telephone & Trunk Calls			170,000	170,000	187,000
A033 TOTAL UTILITIES			<u>452,000</u>	<u>452,000</u>	<u>495,000</u>
A03301 Gas			30,000	30,000	42,000
A03302 Water			12,000	12,000	13,000
A03303 Electricity			300,000	300,000	300,000
A03304 Hot & Cold Weather Charges			10,000	10,000	10,000
A03305 POL for Generator			100,000	100,000	130,000
A034 TOTAL OCCUPANCY COSTS			<u>3,327,000</u>	<u>3,327,000</u>	<u>3,327,000</u>
A03402 Rent for Office Building (Non Transferable)			444,000	444,000	444,000
A03403 Rent for Residential Building (Non Transferable)			2,883,000	2,883,000	2,883,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>11,700,000</u>	<u>11,594,000</u>	<u>13,910,000</u>
A03805 Travelling Allowance-			10,000,000	10,000,000	13,000,000
A03801 Training-Domestic (Employees)			1,000,000	894,000	
A03807 POL			700,000	700,000	910,000
A039 TOTAL GENERAL			<u>955,000</u>	<u>955,000</u>	<u>1,305,000</u>
A03901 Stationery			350,000	350,000	700,000
A03902 Printing & Publication			200,000	200,000	200,000
A03905 Newspapers, Periodicals and Books			50,000	50,000	50,000
A03917 Law Charges (Non-Transferable)			55,000	55,000	55,000
A03942 Cost of Other Stores			300,000	300,000	300,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>450,000</u>	<u>450,000</u>	<u>690,000</u>
A13001 Transport			300,000	300,000	390,000
A13101 Machinery & Equipment			100,000	100,000	200,000
A13201 Furniture & Fixture			50,000	50,000	100,000
GRAND TOTAL			<u>52,433,000</u>	<u>43,936,000</u>	<u>59,616,000</u>

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<u>SUMMARY GENERAL ADMIN.</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>4,014,645,000</u>	<u>3,731,336,000</u>	<u>5,050,312,000</u>
A011	TOTAL PAY	<u>3,664</u> <u>3,989</u>	<u>1,551,307,000</u>	<u>1,878,810,000</u>	<u>2,366,819,000</u>
A01101	SALARY OF LEGISLATORS	<u>27</u> <u>27</u>	<u>17,160,000</u>	<u>19,890,000</u>	<u>17,160,000</u>
A01101	SALARY OF PRESIDENT	<u>1</u> <u>1</u>	<u>3,180,000</u>	<u>3,180,000</u>	<u>3,180,000</u>
A01101	SALARY OF PRIME MINISTER	<u>1</u> <u>1</u>	<u>2,400,000</u>	<u>2,400,000</u>	<u>2,400,000</u>
A01101	SALARY OF MINISTER	<u>16</u> <u>16</u>	<u>19,200,000</u>	<u>19,200,000</u>	<u>31,200,000</u>
A01101	SALARY OF SPECIAL ASSISTANT	<u>2</u> <u>2</u>	<u>2,400,000</u>	<u>2,400,000</u>	<u>2,400,000</u>
A01101	SALARY OF ADVISOR	<u>2</u> <u>2</u>	<u>2,400,000</u>	<u>2,400,000</u>	<u>2,400,000</u>
A01101	SALARY OF PARLIAMENTARY SECRETARIES	<u>5</u> <u>5</u>	<u>2,700,000</u>	<u>5,158,000</u>	<u>6,000,000</u>
A01101	SALARY OF MEMBERS	<u>0</u> <u>6</u>	<u>0</u>	<u>0</u>	<u>10,800,000</u>
A01101	PAY OF OFFICERS	<u>1,410</u> <u>1,508</u>	<u>994,850,000</u>	<u>1,166,649,000</u>	<u>1,479,849,000</u>
A01151	PAY OF OTHER STAFF	<u>2,200</u> <u>2,421</u>	<u>507,017,000</u>	<u>657,533,000</u>	<u>811,430,000</u>
A012	TOTAL ALLOWANCES		<u>2,463,338,000</u>	<u>1,852,526,000</u>	<u>2,683,493,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>2,354,844,000</u>	<u>1,698,029,000</u>	<u>2,490,117,000</u>
A01201	Senior Post Allowance		516,000	481,000	727,000
A01202	House Rent Allowance		165,119,000	145,077,000	183,766,000
A01203	Conveyance Allowance		133,137,000	107,861,000	171,280,000
A01204	Sumptuary Allowance		12,761,000	12,232,000	17,781,000
A01205	Dearness Allowance		2,820,000	3,019,000	4,444,000
A01206	Local Compensatory Allowance		692,000	0	16,000
A01207	Washing Allowance		1,612,000	875,000	1,735,000
A01208	Dress Allowance		836,000	654,000	1,683,000
A0120D	Integrated Allowance		1,199,000	816,000	1,520,000
A0120J	ATS Allowance		3,000	0	1,000
A0120K	Special Judicial Allowance		7,787,000	9,660,000	7,119,000
A0120N	Special Allowance @ 20% of Basic Pay for Sectt. Employees		277,659,000	239,632,000	327,012,000
A0120Q	Fixed Daily Allowance		1,000	390,000	1,084,000
A01210	Risk Allowance		3,681,000	3,975,000	4,036,000
A01211	Hill Allowance (Personal Allowance)		2,393,000	1,792,000	2,569,000
A01212	Telecommunication Allowance		6,720,000	6,291,000	7,720,000
A01216	Qualification Allowance		2,113,000	3,214,000	2,527,000
A01217	Medical Allowance		299,373,000	235,243,000	363,569,000
A0121Q	Audit and Accounts Allowance		31,537,000	19,185,000	30,771,000
A01224	Entertainment Allowance		3,992,000	3,125,000	5,099,000
A01225	Instructional Allowance		240,000	73,000	240,000
A01226	Computer Allowance		1,251,000	971,000	1,808,000
A01228	Orderly Allowance		5,875,000	5,811,000	7,327,000
A0122R	Police Administration Allowance		0	2,214,000	2,214,000
A0122M	Ad-hoc Relief Allowance - 2016		102,625,000	3,430,000	3,117,000
A0122N	Special Conveyance Allow for Disabled Emp.		120,000	121,000	120,000
A0122S	Utility Allowance		209,057,000	177,431,000	243,306,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A0122Y Ad-hoc Relief Allowance - 2017			158,453,000	4,470,000	4,680,000
A01232 Performance Evaluation Allowance			71,947,000	61,819,000	73,580,000
A01233 Unattractive Area Allowance (Karnah Allowance)			120,000	72,000	182,000
A01236 Deputation Allowance			1,787,000	1,546,000	7,300,000
A01238 Charge Allowance			2,763,000	3,595,000	3,775,000
A0123E Executive Allowance			9,225,000	14,870,000	17,630,000
A0123G Ad-hoc Relief Allowance - 2018			153,665,000	4,470,000	4,680,000
A0123K Superior Executive Allowance			4,800,000	5,154,000	4,800,000
A0123P Ad-hoc Relief Allowance - 2019			112,997,000	200,000	0
A0124C Disparity Reduction Allowance			177,050,000	138,906,000	231,927,000
A0124F Ad-hoc Relief Allowance - 2021			153,617,000	4,270,000	4,680,000
A0124N Disparity Reduction Allowance 2022- 15%			0	85,226,000	162,665,000
A0124R Ad-hoc Relief Allowance 2022			0	175,377,000	320,010,000
A01242 Consolidated Travelling Allowance (Fixed TA)			7,728,000	6,333,000	7,728,000
A01247 Ehtasab Allowance			25,000,000	22,677,000	30,000,000
A01248 Judicial Allowance			5,006,000	477,000	5,071,000
A01250 Incentive Allowance (Professional Competence Reward)			500,000	145,000	17,500,000
A01252 Non-Practicing Allowance			2,500,000	2,071,000	3,000,000
A01258 Prime Minister Secretariat Allowance			43,398,000	39,344,000	40,358,000
A01259 Fuel Allowance			29,700,000	11,800,000	21,060,000
002 Chairman Committees			28,800,000	11,800,000	20,160,000
003 Parliamentary Secretary			900,000	0	900,000
A01260 Ration Allowance			351,000	344,000	481,000
A01261 Constabulary Allowance			134,000	133,000	134,000
A01264 Technical Allowance			9,354,000	9,403,000	6,908,000
A01270 Other			31,541,000	29,832,000	33,543,000
002 Telephone Allowance for Parliamentary Secretary			1,200,000	61,000	1,200,000
004 Equipment Allowance			1,000	1,000	1,000
005 Kit Allowance			20,000	0	22,000
007 Office Maintenance Allowance			6,720,000	6,720,000	6,720,000
008 Legislative Allowance			23,000,000	23,000,000	23,000,000
015 Centurain Allowance			600,000	50,000	600,000
018 Free Travelling Allowance			0	0	2,000,000
A01282 Session Allowance			45,000,000	60,000,000	60,000,000
A0124O KIM Facility Allowance			5,234,000	3,672,000	5,234,000
A0124P KIM Allowance			8,090,000	5,485,000	8,090,000
A01288 Contract Allowance			995,000	860,000	1,010,000
A01290 President Secretariat Allowance			20,770,000	21,905,000	21,500,000
A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)			108,494,000	154,497,000	193,376,000
A01271 Overtime Allowance			13,927,000	13,927,000	15,127,000
A01273 Honoraria			50,013,000	58,121,000	60,013,000
A01274 Medical Charges			0	0	6,000,000
A01277 Contingent Paid Staff		(267)	41,148,000	61,337,000	81,560,000
A01279 Extra Duty Allowance			3,389,000	3,389,000	3,389,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A01299 Others			<u>17,000</u>	<u>17,723,000</u>	<u>27,287,000</u>
002 Others-Incentive for Ex-Chief Secretaries			1,000	1,000	1,000
003 Maintenance of Residence Charges			16,000	16,000	16,000
004 Other Allowance			0	17,706,000	27,270,000
A03 TOTAL OPERATING EXPENSES			<u>1,119,298,000</u>	<u>988,379,000</u>	<u>1,651,358,000</u>
A031 TOTAL FEES			<u>11,200,000</u>	<u>11,200,000</u>	<u>16,800,000</u>
A03102 Legal Fee (Not Transferable)			11,200,000	11,200,000	16,800,000
A032 TOTAL COMMUNICATION			<u>34,523,000</u>	<u>36,472,000</u>	<u>56,086,000</u>
A03201 Postage & Telegraph			5,522,000	5,520,000	10,817,000
A03202 Telephone & Trunk Call			29,001,000	30,952,000	45,269,000
A033 TOTAL UTILITIES			<u>91,885,000</u>	<u>97,421,000</u>	<u>150,883,000</u>
A03301 Gas			6,619,000	8,341,000	16,799,000
A03302 Water			3,425,000	3,430,000	3,925,000
A03303 Electricity			76,600,000	80,057,000	117,385,000
A03304 Hot & Cold Weather Charges			2,566,000	2,968,000	4,036,000
A03305 POL for Generator			2,675,000	2,625,000	8,738,000
A034 TOTAL OCCUPANCY COSTS			<u>108,997,000</u>	<u>110,915,000</u>	<u>147,691,000</u>
A03402 Rent for Office Building (Non Transferable)			20,494,000	20,749,000	21,338,000
A03403 Rent for Residential Building (Non Transferable)			88,493,000	90,156,000	126,293,000
A03407 Rates & Taxes			10,000	10,000	60,000
A036 TOTAL MOTOR VEHICLES			<u>27,500,000</u>	<u>28,748,000</u>	<u>27,500,000</u>
A03603 Registration (Computerized No. Plates & Registration Books)			27,500,000	28,748,000	27,500,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>430,483,000</u>	<u>516,127,000</u>	<u>719,206,000</u>
A03801 Training-Domestic			<u>18,500,000</u>	<u>17,619,000</u>	<u>25,225,000</u>
002 Training-Domestic (Employees)			17,000,000	16,119,000	23,000,000
006 Training of Employees / Guest Speaker			1,500,000	1,500,000	2,000,000
A03805 Travelling Allowance			<u>217,353,000</u>	<u>238,424,000</u>	<u>357,337,000</u>
001 Travelling Allowance-			48,650,000	49,722,000	71,311,000
002 Gazetted			81,057,000	90,192,000	145,775,000
003 Non-Gazetted			66,615,000	76,679,000	118,220,000
004 Members			21,000,000	21,800,000	22,000,000
005 Election Allowance for Polling Staff			1,000	1,000	1,000
006 Exam. Supervisory Staff			30,000	30,000	30,000
A03807 POL			190,930,000	255,262,000	329,344,000
A03808 Conveyance Charges			2,900,000	4,812,000	6,500,000
A03821 Training-Domestic (Assembly Members)			800,000	10,000	800,000
A039 TOTAL GENERAL			<u>414,710,000</u>	<u>187,496,000</u>	<u>533,192,000</u>
A03901 Stationery -			<u>44,768,000</u>	<u>53,816,000</u>	<u>89,185,000</u>
001 Stationery			44,767,000	53,815,000	89,184,000
002 Election Material			1,000	1,000	1,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A03902	Printing & Publication		16,235,000	17,219,000	24,800,000
A03903	Conferences/Seminars/Workshops/Symposia		500,000	500,000	1,000,000
A03905	Newspapers, Periodicals and Books		5,415,000	5,625,000	7,430,000
A03906	Uniform & Liveries		9,011,000	12,429,000	13,046,000
A03907	Advertisement & Publicity		0	0	500,000
A03912	Delegation Abroad		8,550,000	7,155,000	37,800,000
A03914	Secret Service Expenditure		21,470,000	21,470,000	21,470,000
A03917	Law Charges		4,025,000	6,025,000	6,025,000
A03918	Exhibitions, Fairs and others National Celebrations		2,300,000	2,300,000	3,800,000
A03919	Payments to other for Service Rendered		1,000	1,000	1,501,000
A03940	Unforeseen Expenditure (Leave Training Reserve)		255,000,000	0	255,000,000
A03942	Cost of Other Stores		4,700,000	4,835,000	6,200,000
A03953	Investigation Cost		500,000	400,000	500,000
A03954	Ordinance Store (Ammunition)		50,000	30,000	50,000
A03960	Expenditure on Foreign Delegations (VIPs Tours)		50,000	50,000	300,000
A03963	Feeding Diet Food Charges		300,000	50,000	300,000
A03970	Others		39,335,000	53,091,000	60,785,000
001	Others		30,300,000	42,206,000	47,950,000
002	Photo Films		900,000	700,000	1,400,000
004	Carriage for Off Road Vehicles		500,000	500,000	500,000
005	Washing of Bed Sheets & Clothing		500,000	500,000	500,000
007	Paper Marking (Non-Transferable)		2,500,000	2,500,000	4,000,000
008	Payment for Exam. Supervising Staff		3,000,000	4,800,000	4,500,000
009	Payment for Subject Specialist		120,000	120,000	120,000
010	Examination Charges		1,000,000	1,000,000	1,000,000
011	Fee for Experts		15,000	15,000	15,000
036	Election Local Bodies		0	0	0
071	Web Hosting Development		500,000	750,000	800,000
A03984	Hiring of Air Transport		2,500,000	2,500,000	3,500,000
A052	TOTAL GRANTS DOMESTIC		165,811,000	185,211,000	171,410,000
A05206	To Non Financial Institutions		500,000	19,900,000	1,000,000
028	AJK Overseas Commission		500,000	0	1,000,000
030	Grant for Dry Port Mirpur		0	19,900,000	0
A05270	To Others		165,311,000	165,311,000	170,410,000
002	Discretionary Fund		10,500,000	10,500,000	15,500,000
003	Discretionary Fund by Speaker		1,000,000	1,000,000	1,000,000
004	Discretionary Fund by Deputy Speaker		500,000	500,000	500,000
005	Discretionary Fund by Leader of Opposition		500,000	500,000	500,000
006	Discretionary Fund for President		1,500,000	1,500,000	1,500,000

GENERAL ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
007			1,000,000	1,000,000	1,000,000
008			300,000	300,000	300,000
015			1,000	1,000	100,000
016			10,000	10,000	10,000
022			150,000,000	150,000,000	150,000,000
A06	TOTAL TRANSFERS		135,666,000	171,133,000	226,665,000
A06103	Cash Awards		35,576,000	40,882,000	53,225,000
010	Prizes for Poets & Authors		50,000	250,000	500,000
012	Awards		25,000	25,000	25,000
013	Cash Award for meritorious Svc		35,501,000	40,607,000	52,700,000
A06301	Entertainments & Gifts		99,740,000	129,901,000	172,240,000
002	Entertainment Charges		14,340,000	18,601,000	28,140,000
003	Entertainment Charges (House)		40,000,000	73,500,000	58,000,000
004	Entertainment Charges (Spl.Assistant to President)		200,000	200,000	300,000
005	Entertainment Charges (Chief Secretary)		1,000,000	1,000,000	2,000,000
006	Expenditure on State Guests		6,000,000	6,000,000	6,000,000
007	Entertainment Charges (Budget Dinner)		8,000,000	8,000,000	8,000,000
008	Entertainment Charges ACS (Dev.)		100,000	100,000	100,000
009	Entertainment Charges (ADP Dinner)		500,000	500,000	500,000
010	Gifts		2,100,000	1,200,000	7,000,000
011	Donations		4,500,000	4,500,000	5,200,000
012	Donation for Deserving Persons		3,000,000	6,300,000	7,000,000
013	Donation for Institutions		20,000,000	10,000,000	50,000,000
A06403	Renewals & Replacements - Membership Fee		350,000	350,000	1,200,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		204,546,000	119,832,000	170,183,000
A09204	License Fee for Software		27,645,000	27,645,000	27,645,000
A09501	Transport		85,000,000	47,501,000	85,000,000
A09601	Machinery & Equipment		79,500,000	33,585,000	43,536,000
A09701	Furniture and Fixture		7,500,000	6,200,000	4,801,000
A09407	Specific Consumables for President/PM House/Guest House		2,900,000	2,900,000	4,200,000
A09702	Unkept Furnishing (Assembly Hall etc.)		2,001,000	2,001,000	5,001,000
A12	Civil Works		700,000	700,000	1,000,000
A12403	Building		700,000	700,000	1,000,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		162,634,000	177,009,000	295,972,000
A13001	Transport		126,035,000	155,367,000	255,326,000
A13101	Machinery & Equipment		10,706,000	13,520,000	27,292,000
A13201	Furniture & Fixture		2,676,000	2,715,000	5,902,000
A13301	Office Building		3,213,000	5,303,000	4,552,000
A13302	Residential Building		20,004,000	104,000	2,900,000
GRAND TOTAL			5,803,300,000	5,373,600,000	7,566,900,000

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

DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2022-23	2023-24
		Rs.	Rs.	Rs.
MZ0025	BOARD OF REVENUE	90,441,000	100,028,000	311,017,000
MZ0026	COMMISSIONER MUZAFFARABAD DIVISION	26,896,000	33,578,000	35,719,000
MZ0719	AZAD KASHMIR REVENUE ACADEMY	9,412,000	9,803,000	10,870,000
MZ0027	DEPUTY COMMISSIONER MUZAFFARABAD	31,487,000	82,934,000	41,621,000
NM0001	DEPUTY COMMISSIONER NEELUM	16,055,000	35,080,000	20,793,000
HT0001	DEPUTY COMMISSIONER JEHLUM VALLEY	16,692,000	46,549,000	22,059,000
MZ0033	ASSISTANT COMMISSIONER (RURAL) MUZAFFARABAD	7,911,000	8,733,000	9,803,000
MZ0029	ASSISTANT COMMISSIONER MUZAFFARABAD	5,538,000	6,335,000	6,845,000
MZ0031	ASSISTANT COMMISSIONER PATTIKA (NASEERABAD)	7,728,000	9,285,000	9,881,000
NM0002	ASSISTANT COMMISSIONER ATHMUQAM	5,392,000	6,200,000	7,399,000
NM0003	ASSISTANT COMMISSIONER SHARDA	5,832,000	5,429,000	6,617,000
HT0002	ASSISTANT COMMISSIONER JEHLUM VALLEY	5,264,000	5,702,000	6,878,000
HT0180	ASSISTANT COMMISSIONER CHIKAR	5,543,000	4,513,000	6,071,000
HT0160	ASSISTANT COMMISSIONER LEEPA	6,574,000	6,767,000	8,227,000
MZ0034	REVENUE ASSISTANT MUZAFFARABAD	5,209,000	5,367,000	6,308,000
NM0004	REVENUE ASSISTANT AUTHMUQAM	3,878,000	3,777,000	5,104,000
HT0005	REVENUE ASSISTANT JEHLUM VALLEY	4,576,000	3,791,000	5,392,000
MZ0035	TEHSILDAR MUZAFFARABAD	47,993,000	51,028,000	60,143,000
MZ0037	TEHSILDAR PATTIKA (NASEERABAD)	17,788,000	19,703,000	20,608,000
NM0005	TEHSILDAR ATHMUQAM	15,709,000	17,670,000	20,645,000
NM0006	TEHSILDAR SHARDA	8,459,000	10,168,000	10,682,000
HT0003	TEHSILDAR JEHLUM VALLEY	18,727,000	20,552,000	22,658,000
HT0179	TEHSILDAR CHIKAR	9,386,000	7,267,000	8,591,000
HT0159	TEHSILDAR LEEPA	4,977,000	5,451,000	6,311,000
PO0001	COMMISSIONER POONCH DIVISION	21,759,000	24,143,000	29,545,000
BG0001	DEPUTY COMMISSIONER BAGH	23,115,000	40,595,000	24,203,000
HV0102	DEPUTY COMMISSIONER HAVELI	13,677,000	48,044,000	15,398,000
PO0002	DEPUTY COMMISSIONER POONCH	28,097,000	47,296,000	32,406,000
SJ0001	DEPUTY COMMISSIONER SUDHNOTI	15,383,000	25,729,000	18,521,000
BG0003	ASSISTANT COMMISSIONER BAGH	5,384,000	5,053,000	6,462,000
BG0004	ASSISTANT COMMISSIONER HARRI GEHAL BAGH	5,865,000	5,607,000	6,862,000
BG0005	ASSISTANT COMMISSIONER DHIRKOT BAGH	6,518,000	7,396,000	8,241,000

KC21002
BOARD OF REVENUE

DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2022-23	2023-24
		Rs.	Rs.	Rs.
BG0546	ASSISTANT COMMISSIONER REHRA BAGH	0	4,053,000	6,978,000
BG0547	ASSISTANT COMMISSIONER BIRPANI BAGH	0	4,167,000	6,690,000
HV0011	ASSISTANT COMMISSIONER HAVELI	5,794,000	6,556,000	8,047,000
HV0312	ASSISTANT COMMISSIONER KHURSHID ABAD	5,600,000	5,694,000	7,031,000
HV0428	ASSISTANT COMMISSIONER MUMTAZABAD	4,737,000	5,124,000	6,730,000
PO0003	ASSISTANT COMMISSIONER RAWALAKOT	5,712,000	5,496,000	6,897,000
PO0004	ASSISTANT COMMISSIONER HAJIRA RAWALAKOT	6,440,000	6,872,000	8,316,000
PO0005	ASSISTANT COMMISSIONER ABBASPUR RAWALAKO	5,713,000	5,880,000	7,239,000
PO0469	ASSISTANT COMMISSIONER THORAR RAWALAKOT	5,277,000	5,167,000	6,500,000
SJ0002	ASSISTANT COMMISSIONER SUDHNUTI	5,509,000	5,805,000	7,247,000
SJ0003	ASSISTANT COMMISSIONER MANG SUDHNUTI	7,700,000	7,950,000	9,651,000
SJ0004	ASSISTANT COMMISSIONER TRARKHEL SUDHNUTI	4,630,000	5,117,000	6,513,000
SJ0005	ASSISTANT COMMISSIONER BALOCH SUDHNUTI	5,164,000	4,606,000	6,472,000
BG0007	REVENUE ASSISTANT BAGH	3,616,000	3,236,000	4,429,000
HV0311	REVENUE ASSISTANT HAVELI	4,372,000	3,727,000	5,104,000
PO0006	REVENUE ASSISTANT POONCH	3,210,000	2,990,000	4,251,000
SJ0006	REVENUE ASSISTANT SUDHNUTI	3,698,000	2,711,000	3,769,000
BG0008	TEHSILDAR BAGH	26,577,000	27,501,000	30,415,000
BG0009	TEHSILDAR HARRI GEHAL BAGH	2,647,000	2,923,000	3,462,000
BG0010	TEHSILDAR DHIRKOT BAGH	21,113,000	20,428,000	23,441,000
BG0549	TEHSILDAR BIRPANI BAGH	0	3,082,000	4,934,000
BG0548	TEHSILDAR RERA BAGH	0	2,801,000	4,645,000
HV0009	TEHSILDAR HAVELI	27,032,000	26,947,000	30,222,000
HV0459	TEHSILDAR MUMTAZABAD	0	0	4,032,000
HV0460	TEHSILDAR KHURSHIDABAD	0	0	4,008,000
PO0010	TEHSILDAR RAWALAKOT	31,303,000	30,389,000	33,870,000
PO0007	TEHSILDAR HAJIRA RAWALAKOT	30,496,000	31,649,000	34,998,000
PO0008	TEHSILDAR ABBASPUR RAWALAKOT	10,372,000	10,653,000	12,090,000
PO0009	TEHSILDAR THORAR RAWALAKOT	1,990,000	2,481,000	2,961,000
SJ0010	TEHSILDAR SUDHNUTI	19,193,000	18,887,000	21,593,000
SJ0007	TEHSILDAR MANG SUDHNUTI	8,307,000	8,079,000	9,470,000
SJ0008	TEHSILDAR TRARKHAL SUDHNUTI	8,775,000	9,108,000	12,166,000
SJ0009	TEHSILDAR BALOCH SUDHNUTI	9,669,000	10,075,000	11,468,000

KC21002

BOARD OF REVENUE

DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2022-23	2023-24
		Rs.	Rs.	Rs.
MJ0001	COMMISSIONER MIRPUR DIVISION	28,780,000	31,997,000	36,300,000
MJ0002	MIAN MUHAMMAD BAKHSH LIBRARY MIRPUR	9,785,000	8,744,000	0
KJ0001	DEPUTY COMMISSIONER KOTLI	22,496,000	43,278,000	28,155,000
MJ0003	DEPUTY COMMISSIONER MIRPUR	28,011,000	35,112,000	36,447,000
BB0001	DEPUTY COMMISSIONER BHIMBER	15,581,000	20,958,000	21,061,000
KJ0002	ASSISTANT COMMISSIONER KOTLI	6,151,000	6,207,000	7,425,000
KJ0003	ASSISTANT COMMISSIONER SEHNSA	5,724,000	6,236,000	7,565,000
KJ0004	ASSISTANT COMMISSIONER FATEHPUR THAKIALA	6,169,000	6,144,000	7,307,000
KJ0005	ASSISTANT COMMISSIONER CHAROHI KOTLI	5,645,000	6,504,000	7,757,000
KJ0495	ASSISTANT COMMISSIONER KHUIRATA KOTLI	6,571,000	6,500,000	8,054,000
KJ0534	ASSISTANT COMMISSIONER DULYAH JATTAN KOTLI	4,484,000	4,909,000	6,233,000
MJ0004	ASSISTANT COMMISSIONER MIRPUR	5,514,000	5,972,000	7,322,000
MJ0005	ASSISTANT COMMISSIONER DUDYAL	5,587,000	5,603,000	6,970,000
MJ0501	ASSISTANT COMMISSIONER ISLAM GARH MIRPUR	0	4,077,000	7,000,000
BB0002	ASSISTANT COMMISSIONER BHIMBER	5,571,000	5,801,000	7,032,000
BB0328	ASSISTANT COMMISSIONER BARNALA BHIMBER	5,807,000	6,030,000	7,341,000
BB0003	ASSISTANT COMMISSIONER SAMAHNI	5,400,000	6,278,000	7,789,000
KJ0006	REVENUE ASSISTANT KOTLI	3,633,000	3,171,000	4,077,000
MJ0006	REVENUE ASSISTANT MIRPUR	3,396,000	3,338,000	4,197,000
BB0004	REVENUE ASSISTANT BHIMBER	3,521,000	3,318,000	4,132,000
KJ0007	TEHSILDAR KOTLI	29,007,000	32,851,000	34,727,000
KJ0008	TEHSILDAR SEHNSA	16,162,000	17,074,000	18,941,000
KJ0009	TEHSILDAR FATEHPUR	13,114,000	14,894,000	16,101,000
KJ0010	TEHSILDAR CHARHOHI KOTLI	13,781,000	14,645,000	16,292,000
KJ0536	TEHSILDAR DULYAH JATTAN KOTLI	7,953,000	7,994,000	9,025,000
KJ0496	TEHSILDAR KHUIRATA KOTLI	13,365,000	13,866,000	15,491,000
MJ0007	TEHSILDAR MIRPUR	49,498,000	52,690,000	57,345,000
MJ0502	TEHSILDAR ISLAM GARH MIRPUR	0	1,486,000	2,526,000
MJ0008	TEHSILDAR DUDYAL	19,485,000	19,868,000	23,315,000
BB0005	TEHSILDAR BHIMBER	31,030,000	34,567,000	38,038,000
BB0006	TEHSILDAR BARNALA	16,292,000	18,485,000	20,596,000
BB0007	TEHSILDAR SMAHNI	25,976,000	27,076,000	29,920,000
TOTAL		1,185,400,000	1,475,400,000	1,672,000,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0112 FINANCIAL & FISCAL AFFAIRS					
011205 TAX MANAGEMENT					
MZ0025 BOARD OF REVENUE					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>76,745,000</u>	<u>78,322,000</u>	<u>90,986,000</u>
A011 TOTAL PAY	<u>72</u>	<u>72</u>	<u>30,206,000</u>	<u>42,114,000</u>	<u>43,949,000</u>
A01101 PAY OF OFFICERS	<u>31</u>	<u>31</u>	<u>19,124,000</u>	<u>27,118,000</u>	<u>28,309,000</u>
S056 Senior Member Board of Revenue BPS-21	1	1	1,851,000		3,086,000
M026 Member Board of Revenue BPS-20	1	1	1,614,000		1,998,000
M062 Member (M&C BoR) BPS-20	1	1	1,451,000		2,239,000
S166 Secretary BOR BPS-19	1	1	1,134,000		1,205,000
A072 Assistant Commissioner (Leave/Training Rese BPS-17	5	5	2,167,000		3,012,000
A129 Assistant Secretary BPS-17	3	3	1,927,000		2,999,000
B029 Budget & Accounts Officer BPS-17	1	1	792,000		1,300,000
S129 Superintendent BPS-17	1	1	708,000		832,000
R010 Registrar BPS-17	1	1	842,000		1,255,000
P055 Private Secretary BPS-17	3	3	1,950,000		2,893,000
T012 Tehsildar (Leave/Training Reserve) BPS-16	6	6	1,635,000		2,482,000
P013 Personal Assistant BPS-16	1	1	418,000		703,000
A053 Assistant BPS-16	5	5	1,909,000		3,162,000
S062 Senior Scale Stenographer BPS-16	1	1	360,000		563,000
A01102 Personal Pay			150,000		329,000
A01103 Special Pay			41,000		41,000
A01105 Qualification Pay			175,000		210,000
A01151 PAY OF OTHER STAFF	<u>41</u>	<u>41</u>	<u>11,082,000</u>	<u>14,996,000</u>	<u>15,640,000</u>
N008 Naib Tehsildar BPS-14	2	2	970,000		1,547,000
S026 Section Clerk BPS-14	2	2	932,000		1,104,000
A002 Accountant BPS-14	1	1	287,000		448,000
S102 Stenographer BPS-14	5	5	1,474,000		2,198,000
S042 Senior Clerk BPS-14	5	5	1,649,000		2,594,000
J016 Junior Clerk BPS-11	3	3	985,000		1,167,000
D134 Duplicating Machine Operator BPS-05	1	1	174,000		268,000
D128 Driver BPS-04	5	5	1,291,000		1,552,000
Q006 Qasid BPS-02	2	2	525,000		767,000
C061 Chowkidar BPS-01	1	1	118,000		176,000
N004 Naib Qasid BPS-01	14	14	2,677,000		3,819,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A012 TOTAL ALLOWANCES			<u>46,539,000</u>	<u>36,208,000</u>	<u>47,037,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>45,998,000</u>	<u>35,617,000</u>	<u>46,436,000</u>
A01201 Senior Post Allowance			45,000	35,000	51,000
A01202 House Rent Allowance			3,711,000	3,218,000	3,736,000
A01203 Conveyance Allowance			2,675,000	2,133,000	2,495,000
A01207 Washing Allowance			17,000	26,000	17,000
A01208 Dress Allowance			14,000	26,000	17,000
A0120N Special Allowance @ 20% of Basic Pay for Sectt. Employees			12,333,000	10,833,000	12,582,000
A01211 Hill Allowance (Personal Allowance)			12,000	33,000	26,000
A01217 Medical Allowance			1,470,000	1,290,000	1,421,000
A0122M Ad-hoc Relief Allowance - 2016			2,367,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			3,021,000	0	0
A0123E Executive Allowance			1,483,000	2,293,000	1,483,000
A0123G Ad-hoc Relief Allowance - 2018			3,021,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			2,256,000	0	0
A0124C Disparity Reduction Allowance			3,360,000	3,424,000	5,314,000
A0124F Ad-hoc Relief Allowance - 2021			3,021,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				1,998,000	3,570,000
A0124R Ad-hoc Relief Allowance 2022				3,820,000	5,925,000
A0122S Utility Allowance			6,660,000	5,920,000	9,360,000
A01224 Entertainment Allowance			19,000	38,000	19,000
A01226 Computer Allowance			9,000	0	0
A01228 Orderly Allowance			504,000	504,000	420,000
A01238 Charge Allowance				26,000	
A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)			<u>541,000</u>	<u>591,000</u>	<u>601,000</u>
A01271 Overtime Allowance			300,000	300,000	300,000
A01273 Honoraria			1,000	1,000	1,000
A01277 Contingent Paid Staff		(01)	240,000	290,000	300,000
A03 TOTAL OPERATING EXPENSES			<u>11,095,000</u>	<u>15,555,000</u>	<u>216,480,000</u>
A031 TOTAL FEES			<u>600,000</u>	<u>600,000</u>	<u>900,000</u>
A03102 Legal Fees-			<u>600,000</u>	<u>600,000</u>	<u>900,000</u>
001 Legal Fees			600,000	600,000	900,000
A032 TOTAL COMMUNICATION			<u>900,000</u>	<u>950,000</u>	<u>1,300,000</u>
A03201 Postage & Telegraph			150,000	200,000	300,000
A03202 Telephone & Trunk Call			750,000	750,000	1,000,000
A033 TOTAL UTILITIES			<u>545,000</u>	<u>945,000</u>	<u>950,000</u>
A03302 Water			25,000	25,000	50,000
A03303 Electricity			500,000	800,000	800,000
A03304 Hot & Cold Weather Charges			20,000	120,000	100,000
A034 TOTAL OCCUPANCY COSTS			<u>1,080,000</u>	<u>1,230,000</u>	<u>1,680,000</u>
A03402 Rent for Office Buildings			1,080,000	1,230,000	1,680,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A038 TOTAL TRAVEL & TRANSPORTATION			<u>6,000,000</u>	<u>8,900,000</u>	<u>8,500,000</u>
A03805 Travelling Allowance			<u>3,500,000</u>	<u>4,200,000</u>	<u>5,250,000</u>
002 Gazetted			2,500,000	3,200,000	3,750,000
003 Non-Gazetted			1,000,000	1,000,000	1,500,000
A03807 POL			2,500,000	4,700,000	3,250,000
A039 TOTAL GENERAL			<u>1,970,000</u>	<u>2,930,000</u>	<u>203,150,000</u>
A03901 Stationery			800,000	1,300,000	1,600,000
A03902 Printing & Publication			500,000	600,000	600,000
A03905 Newspapers, Periodicals and Books			150,000	67,000	200,000
A03906 Uniform & Liveries			20,000	40,000	50,000
A03921 Unforeseen Expenditure for Disaster Preparedness & Relief (M)			<u>0</u>	<u>0</u>	<u>200,000,000</u>
002 Disaster Preparedness & Relief					200,000,000
A03970 Others			<u>500,000</u>	<u>923,000</u>	<u>700,000</u>
001 Others			500,000	923,000	700,000
A052 TOTAL GRANTS DOMESTIC			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A05270 Discretionary Fund			150,000	150,000	150,000
A06 TOTAL TRANSFERS			<u>200,000</u>	<u>650,000</u>	<u>300,000</u>
A06301 Entertainment Charges			200,000	650,000	300,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>1,000</u>	<u>901,000</u>	<u>1,000</u>
A09601 Machinery & Equipment			1,000	901,000	1,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>2,250,000</u>	<u>4,450,000</u>	<u>3,100,000</u>
A13001 Transport			2,000,000	3,700,000	2,600,000
A13101 Machinery/Equipment			250,000	750,000	500,000
GRAND TOTAL			<u>90,441,000</u>	<u>100,028,000</u>	<u>311,017,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
<u>MZ0026</u> COMMISSIONER MUZAFFARABAD DIVISION					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>19,946,000</u>	<u>22,698,000</u>	<u>25,489,000</u>
A011 TOTAL PAY	<u>27</u>	<u>27</u>	<u>9,321,000</u>	<u>13,955,000</u>	<u>14,488,000</u>
A01101 PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>4,269,000</u>	<u>6,532,000</u>	<u>6,803,000</u>
C076 Commissioner BPS-20	1	1	1,289,000		1,992,000
A181 Additional Commissioner (Floating B-18/1 BPS-18	1	1	945,000		1,516,000
S129 Superintendent BPS-17	1	1	682,000		1,054,000
S222 System Engineer BPS-17	1	1	392,000		643,000
S062 Senior Scale Stenographer BPS-16	1	1	692,000		1,056,000
A053 Assistant BPS-16	1	1	245,000		540,000
A01103 Special Pay			24,000		2,000
A01151 PAY OF OTHER STAFF	<u>21</u>	<u>21</u>	<u>5,052,000</u>	<u>7,423,000</u>	<u>7,685,000</u>
S102 Stenographer BPS-14	3	3	693,000		1,344,000
N008 Naib Tehsildar BPS-14	2	2	779,000		1,312,000
S042 Senior Clerk BPS-14	2	2	404,000		1,188,000
J016 Junior Clerk BPS-11	2	2	262,000		841,000
S080 Shajrah Kash BPS-05	1	1	286,000		229,000
D128 Driver BPS-04	2	2	396,000		609,000
Q006 Qasid BPS-02	1	1	221,000		335,000
N004 Naib Qasid BPS-01	6	6	1,536,000		1,358,000
D001 Daftri BPS-01	1	1	353,000		292,000
C061 Chowkidar BPS-01	1	1	122,000		177,000
A012 TOTAL ALLOWANCES			<u>10,625,000</u>	<u>8,743,000</u>	<u>11,001,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,625,000</u>	<u>8,743,000</u>	<u>11,001,000</u>
A01201 Senior Post Allowance			15,000	12,000	15,000
A01202 House Rent Allowance			1,028,000	1,005,000	1,014,000
A01203 Conveyance Allowance			762,000	832,000	788,000
A01207 Washing Allowance			13,000	16,000	34,000
A01208 Dress Allowance			14,000	16,000	18,000
A01211 Hill Allowance (Personal Allowance)			40,000	12,000	11,000
A01216 Qualification Allowance			18,000	9,000	18,000
A01217 Medical Allowance			525,000	555,000	528,000
A01218 Fixed Contingent/Stationery Allowance			24,000	12,000	12,000
A0122M Ad-hoc Relief Allowance - 2016			630,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			932,000	0	0
A0123E Executive Allowance			2,309,000	2,309,000	2,309,000
A0123G Ad-hoc Relief Allowance - 2018			932,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			761,000	0	0
A0124C Disparity Reduction Allowance			860,000	918,000	1,992,000
A0124F Ad-hoc Relief Allowance - 2021			932,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				546,000	1,254,000
A0124R Ad-hoc Relief Allowance 2022				1,454,000	2,038,000
A01224 Entertainment Allowance			7,000	11,000	13,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A01264	Technical Allowance		547,000	560,000	568,000
A01242	Consolidated Traveling Allowance (Fixed TA)		276,000	476,000	389,000
A03	TOTAL OPERATING EXPENSES		<u>5,300,000</u>	<u>7,780,000</u>	<u>7,970,000</u>
A032	TOTAL COMMUNICATION		<u>850,000</u>	<u>880,000</u>	<u>1,250,000</u>
A03201	Postage & Telegraph		150,000	180,000	250,000
A03202	Telephone & Trunk Call		700,000	700,000	1,000,000
A033	TOTAL UTILITIES		<u>10,000</u>	<u>10,000</u>	<u>60,000</u>
A03304	Hot & Cold Weather Charges		10,000	10,000	60,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>3,100,000</u>	<u>3,600,000</u>	<u>4,210,000</u>
A03805	Travelling Allowance		<u>900,000</u>	<u>900,000</u>	<u>1,350,000</u>
002	Gazetted		600,000	600,000	900,000
003	Non-Gazetted		300,000	300,000	450,000
A03807	POL		2,200,000	2,700,000	2,860,000
A039	TOTAL GENERAL		<u>1,340,000</u>	<u>3,290,000</u>	<u>2,450,000</u>
A03901	Stationery		800,000	850,000	1,600,000
A03902	Printing & Publication		150,000	150,000	200,000
A03905	Newspapers, Periodicals and Books		30,000	30,000	50,000
A03906	Uniform & Liveries		10,000	10,000	50,000
A03914	Secret Service Expenditure		50,000	50,000	50,000
A03970	Others		<u>300,000</u>	<u>2,200,000</u>	<u>500,000</u>
001	Others		300,000	2,200,000	500,000
A052	TOTAL GRANTS DOMESTIC		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A05270	Discretionary Fund		100,000	100,000	100,000
A06	TOTAL TRANSFERS		<u>200,000</u>	<u>250,000</u>	<u>300,000</u>
A06301	Entertainment Charges		200,000	250,000	300,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>0</u>	<u>1,000,000</u>	<u>0</u>
A09701	Purchase of Furniture and Fixture			1,000,000	
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>1,350,000</u>	<u>1,750,000</u>	<u>1,860,000</u>
A13001	Transport		1,200,000	1,500,000	1,560,000
A13101	Machinery/Equipment		150,000	250,000	300,000
GRAND TOTAL			<u>26,896,000</u>	<u>33,578,000</u>	<u>35,719,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
<u>MZ0719 AZAD KASHMIR REVENUE ACADEMY</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>7,038,000</u>	<u>7,429,000</u>	<u>8,113,000</u>
A011 TOTAL PAY	<u>13</u>	<u>13</u>	<u>3,192,000</u>	<u>4,578,000</u>	<u>4,695,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>1,168,000</u>	<u>1,569,000</u>	<u>1,615,000</u>
A071 Assistant Commissioner	BPS-17	1	1	786,000	1,034,000
T011 Tehsildar	BPS-16	1	1	382,000	581,000
A01151 PAY OF OTHER STAFF	<u>11</u>	<u>11</u>	<u>2,024,000</u>	<u>3,009,000</u>	<u>3,080,000</u>
S102 Stenographer	BPS-14	1	1	302,000	458,000
J016 Junior Clerk	BPS-11	2	2	513,000	778,000
P009 Patwari	BPS-09	1	1	189,000	341,000
C094 Cook	BPS-03	1	1	158,000	248,000
N004 Naib Qasid	BPS-01	2	2	300,000	439,000
C061 Chowkidar	BPS-01	1	1	150,000	183,000
D098 Dishwasher	BPS-01	1	1	122,000	204,000
S148 Sweeper	BPS-01	1	1	150,000	230,000
W001 Waiter	BPS-01	1	1	140,000	199,000
A012 TOTAL ALLOWANCES			<u>3,846,000</u>	<u>2,851,000</u>	<u>3,418,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,846,000</u>	<u>2,851,000</u>	<u>3,418,000</u>
A01202 House Rent Allowance			456,000	390,000	402,000
A01203 Conveyance Allowance			372,000	280,000	396,000
A01207 Washing Allowance			7,000	1,000	8,000
A01208 Dress Allowance			7,000	1,000	8,000
A01218 Fixed Contingent/Stationery Allowance			24,000	12,000	12,000
A01217 Medical Allowance			244,000	235,000	237,000
A01226 Computer Allowance			1,000	0	0
A0122M Ad-hoc Relief Allowance - 2016			232,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			319,000	0	0
A0123E Executive Allowance			547,000	547,000	547,000
A0123G Ad-hoc Relief Allowance - 2018			319,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			272,000	0	0
A0124C Disparity Reduction Allowance			652,000	402,000	551,000
A0124F Ad-hoc Relief Allowance - 2021			319,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				241,000	347,000
A0124R Ad-hoc Relief Allowance 2022				443,000	589,000
A01242 Consolidated Traveling Allowance (Fixed TA)			75,000	299,000	321,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES			<u>2,104,000</u>	<u>2,104,000</u>	<u>2,392,000</u>
A032 TOTAL COMMUNICATION			<u>68,000</u>	<u>68,000</u>	<u>76,000</u>
A03201 Postage & Telegraph			8,000	8,000	10,000
A03202 Telephone & Trunk Call			60,000	60,000	66,000
A033 TOTAL UTILITIES			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03304 Hot & Cold Weather Charges			10,000	10,000	10,000
A034 TOTAL OCCUPANCY COSTS			<u>1,238,000</u>	<u>1,238,000</u>	<u>1,238,000</u>
A03402 Rent for Office Buildings			1,238,000	1,238,000	1,238,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>500,000</u>	<u>500,000</u>	<u>690,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>300,000</u>
002 Gazetted			150,000	150,000	225,000
003 Non-Gazetted			50,000	50,000	75,000
A03807 POL			300,000	300,000	390,000
A039 TOTAL GENERAL			<u>288,000</u>	<u>288,000</u>	<u>378,000</u>
A03901 Stationery			90,000	90,000	180,000
A03902 Printing & Publication			22,000	22,000	22,000
A03905 Newspapers, Periodicals and Books			20,000	20,000	20,000
A03906 Uniform & Liveries			6,000	6,000	6,000
A03919 Payments to other for Service Rendered (Fee)			50,000	50,000	50,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Others			50,000	50,000	50,000
047 Study Tours (Teachers/Students)			50,000	50,000	50,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>270,000</u>	<u>270,000</u>	<u>365,000</u>
A13001 Transport			250,000	250,000	325,000
A13101 Machinery/Equipment			20,000	20,000	40,000
GRAND TOTAL			<u>9,412,000</u>	<u>9,803,000</u>	<u>10,870,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2022-23	2023-24	2022-23	2022-23	2023-24		
			Rs.	Rs.	Rs.		
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS						
0111	EXECUTIVE & LEGISLATIVE ORGANS						
011105	DISTRICT ADMINISTRATION						
MZ0027	<u>DEPUTY COMMISSIONER MUZAFFARABAD</u>						
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>27,081,000</u>	<u>30,291,000</u>	<u>35,280,000</u>		
A011	TOTAL PAY		<u>13,733,000</u>	<u>20,352,000</u>	<u>21,051,000</u>		
A01101	PAY OF OFFICERS		<u>5,745,000</u>	<u>8,896,000</u>	<u>9,224,000</u>		
D023	Deputy Commissioner	BPS-18	1	1	839,000	1,471,000	
A012	Additional Deputy Commissioner	BPS-18	1	1	925,000	1,095,000	
S129	Superintendent	BPS-17	1	1	682,000	1,054,000	
A053	Assistant	BPS-16	6	6	2,602,000	4,543,000	
S062	Senior Scale Stenographer	BPS-16	1	1	692,000	1,056,000	
A01105	Qualification Pay				5,000	5,000	
A01151	PAY OF OTHER STAFF		<u>7,988,000</u>	<u>11,456,000</u>	<u>11,827,000</u>		
N009	Naib Tehsildar / Sadar Qanoongo	BPS-14	1	1	460,000	719,000	
S102	Stenographer	BPS-14	4	4	1,272,000	1,818,000	
S042	Senior Clerk	BPS-14	1	1	360,000	594,000	
Q002	Qanoongo/Gardawar	BPS-11	2	2	823,000	1,177,000	
J016	Junior Clerk	BPS-11	7	7	1,780,000	2,675,000	
D128	Driver	BPS-04	3	3	674,000	1,148,000	
Q006	Qasid	BPS-02	1	1	307,000	390,000	
N004	Naib Qasid	BPS-01	11	11	2,042,000	2,904,000	
C061	Chowkidar	BPS-01	1	1	120,000	170,000	
S148	Sweeper	BPS-01	1	1	150,000	232,000	
A012	TOTAL ALLOWANCES		<u>13,348,000</u>	<u>9,939,000</u>	<u>14,229,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES		<u>13,348,000</u>	<u>9,939,000</u>	<u>14,229,000</u>		
A01202	House Rent Allowance				1,480,000	1,451,000	1,620,000
A01203	Conveyance Allowance				1,351,000	1,322,000	1,351,000
A01207	Washing Allowance				23,000	23,000	22,000
A01208	Dress Allowance				23,000	23,000	23,000
A01211	Hill Allowance (Personal Allowance)				10,000	24,000	29,000
A01217	Medical Allowance				802,000	749,000	780,000
A0122M	Ad-hoc Relief Allowance - 2016				907,000	0	0
A0122Y	Ad-hoc Relief Allowance - 2017				1,373,000	0	0
A0123E	Executive Allowance				1,756,000	1,656,000	1,612,000
A0123G	Ad-hoc Relief Allowance - 2018				1,373,000	0	0
A0123P	Ad-hoc Relief Allowance - 2019				1,144,000	0	0
A0124C	Disparity Reduction Allowance				1,565,000	1,498,000	3,361,000
A0124F	Ad-hoc Relief Allowance - 2021				1,373,000	0	0
A0124N	Disparity Reduction Allowance 2022- 15%					897,000	2,115,000
A0124R	Ad-hoc Relief Allowance 2022					1,859,000	2,860,000
A0124Z	Consolidated Traveling Allowance (Fixed TA)				168,000	437,000	456,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES		<u>3,386,000</u>	<u>51,623,000</u>	<u>5,021,000</u>
A032	TOTAL COMMUNICATION		<u>625,000</u>	<u>625,000</u>	<u>900,000</u>
A03201	Postage & Telegraph		25,000	25,000	100,000
A03202	Telephone & Trunk Call		600,000	600,000	800,000
A033	TOTAL UTILITIES		<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
A03304	Hot & Cold Weather Charges		10,000	10,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>2,300,000</u>	<u>2,300,000</u>	<u>3,150,000</u>
A03805	Travelling Allowance		<u>800,000</u>	<u>800,000</u>	<u>1,200,000</u>
002	Gazetted		600,000	600,000	900,000
003	Non-Gazetted		200,000	200,000	300,000
A03807	POL		1,500,000	1,500,000	1,950,000
A039	TOTAL GENERAL		<u>451,000</u>	<u>48,688,000</u>	<u>921,000</u>
A03901	Stationery		150,000	150,000	300,000
A03902	Printing & Publication		20,000	20,000	50,000
A03906	Uniform & Liveries		10,000	10,000	50,000
A03914	Secret Service Expenditure		20,000	20,000	20,000
A03921	Unforeseen Expenditure for Disaster Preparedness & Relief (M		<u>1,000</u>	<u>42,586,000</u>	<u>1,000</u>
002	Disaster Preparedness & Relief		1,000	42,586,000	1,000
A03970	Others		<u>250,000</u>	<u>5,902,000</u>	<u>500,000</u>
001	Others		250,000	5,902,000	500,000
A052	TOTAL GRANTS DOMESTIC		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A05270	Discretionary Fund		20,000	20,000	20,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,300,000</u>
A13001	Transport		1,000,000	1,000,000	1,300,000
GRAND TOTAL			<u>31,487,000</u>	<u>82,934,000</u>	<u>41,621,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
NM0001 DEPUTY COMMISSIONER NEELUM					
A01 TOTAL EMPLOYEES RELATED EXPENSES			11,679,000	13,052,000	14,482,000
A011 TOTAL PAY	19	19	5,637,000	8,357,000	8,670,000
A01101 PAY OF OFFICERS	4	4	2,403,000	3,646,000	3,796,000
D023 Deputy Commissioner	BPS-18	1	1	985,000	1,897,000
S129 Superintendent	BPS-17	1	1	599,000	602,000
A053 Assistant	BPS-16	2	2	819,000	1,297,000
A01151 PAY OF OTHER STAFF	15	15	3,234,000	4,711,000	4,874,000
S001 Sadar Qanoongo	BPS-14	1	1	497,000	761,000
S102 Stenographer	BPS-14	1	1	258,000	406,000
J016 Junior Clerk	BPS-11	4	4	804,000	1,304,000
D128 Driver	BPS-04	1	1	234,000	215,000
N004 Naib Qasid	BPS-01	6	6	1,127,000	1,711,000
C061 Chowkidar	BPS-01	1	1	129,000	196,000
M005 Mali	BPS-01	1	1	185,000	281,000
A012 TOTAL ALLOWANCES			6,042,000	4,695,000	5,812,000
A012-1 TOTAL REGULAR ALLOWANCES			6,042,000	4,695,000	5,812,000
A01202 House Rent Allowance			478,000	431,000	521,000
A01203 Conveyance Allowance			636,000	612,000	696,000
A01207 Washing Allowance			16,000	16,000	16,000
A01208 Dress Allowance			16,000	16,000	16,000
A01211 Hill Allowance (Personal Allowance)			1,000	7,000	10,000
A01216 Qualification Allowance			9,000	11,000	12,000
A01217 Medical Allowance			404,000	396,000	404,000
A0122M Ad-hoc Relief Allowance - 2016			391,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			564,000	0	0
A0123E Executive Allowance			1,066,000	1,066,000	1,066,000
A0123G Ad-hoc Relief Allowance - 2018			564,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			468,000	0	0
A0124C Disparity Reduction Allowance			774,000	738,000	1,049,000
A0124F Ad-hoc Relief Allowance - 2021			564,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				443,000	660,000
A0124R Ad-hoc Relief Allowance 2022				875,000	1,272,000
A01226 Computer Allowance			1,000	3,000	0
A01233 Unattractive Area Allowance (Karnah Allowance)			90,000	81,000	90,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES		<u>3,356,000</u>	<u>21,008,000</u>	<u>4,991,000</u>
A032	TOTAL COMMUNICATION		<u>625,000</u>	<u>625,000</u>	<u>900,000</u>
A03201	Postage & Telegraph		25,000	25,000	100,000
A03202	Telephone & Trunk Call		600,000	600,000	800,000
A033	TOTAL UTILITIES		<u>310,000</u>	<u>310,000</u>	<u>450,000</u>
A03303	Electricity		300,000	300,000	400,000
A03304	Hot & Cold Weather Charges		10,000	10,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>2,000,000</u>	<u>2,000,000</u>	<u>2,760,000</u>
A03805	Travelling Allowance		<u>800,000</u>	<u>800,000</u>	<u>1,200,000</u>
002	Gazetted		600,000	600,000	900,000
003	Non-Gazetted		200,000	200,000	300,000
A03807	POL		1,200,000	1,200,000	1,560,000
A039	TOTAL GENERAL		<u>421,000</u>	<u>18,073,000</u>	<u>881,000</u>
A03901	Stationery		125,000	125,000	300,000
A03902	Printing & Publication		20,000	20,000	50,000
A03906	Uniform & Liveries		5,000	5,000	10,000
A03914	Secret Service Expenditure		20,000	20,000	20,000
A03921	Unforeseen Expenditure for Disaster Preparedness & Relief (Non-		1,000	13,596,000	1,000
002	Disaster Preparedness & Relief		1,000	13,596,000	1,000
A03970	Others		<u>250,000</u>	<u>4,307,000</u>	<u>500,000</u>
001	Others		250,000	4,307,000	500,000
A052	TOTAL GRANTS DOMESTIC		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A05270	Discretionary Fund		20,000	20,000	20,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,300,000</u>
A13001	Transport		1,000,000	1,000,000	1,300,000
GRAND TOTAL			<u>16,055,000</u>	<u>35,080,000</u>	<u>20,793,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
<u>HT0001 DEPUTY COMMISSIONER JEHLUM VALLEY</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>12,442,000</u>	<u>12,174,000</u>	<u>15,922,000</u>
A011 TOTAL PAY	<u>16</u>	<u>16</u>	<u>5,754,000</u>	<u>8,031,000</u>	<u>8,324,000</u>
A01101 PAY OF OFFICERS	<u>4</u>	<u>4</u>	<u>2,623,000</u>	<u>3,547,000</u>	<u>3,693,000</u>
D023 Deputy Commissioner BPS-18	1	1	1,032,000		1,424,000
S129 Superintendent BPS-17	1	1	571,000		890,000
A053 Assistant BPS-16	2	2	1,020,000		1,379,000
A01151 PAY OF OTHER STAFF	<u>12</u>	<u>12</u>	<u>3,131,000</u>	<u>4,484,000</u>	<u>4,631,000</u>
N008 Naib Tehsildar BPS-14	1	1	554,000		627,000
S042 Senior Clerk BPS-14	1	1	386,000		594,000
S102 Stenographer BPS-14	1	1	316,000		491,000
J016 Junior Clerk BPS-11	2	2	502,000		778,000
N003 Naib Qanoongo BPS-09	1	1	382,000		627,000
D128 Driver BPS-04	1	1	191,000		295,000
N004 Naib Qasid BPS-01	4	4	623,000		1,003,000
C061 Chowkidar BPS-01	1	1	177,000		216,000
A012 TOTAL ALLOWANCES			<u>6,688,000</u>	<u>4,143,000</u>	<u>7,598,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,688,000</u>	<u>4,143,000</u>	<u>7,598,000</u>
A01202 House Rent Allowance			621,000	485,000	616,000
A01203 Conveyance Allowance			685,000	674,000	696,000
A01207 Washing Allowance			9,000	9,000	9,000
A01208 Dress Allowance			9,000	9,000	9,000
A01211 Hill Allowance (Personal Allowance)			22,000	14,000	10,000
A01216 Qualification Allowance			10,000	120,000	240,000
A01217 Medical Allowance			389,000	353,000	381,000
A01218 Fixed Contingent/Stationery Allowance			10,000	5,000	12,000
A0122M Ad-hoc Relief Allowance - 2016			552,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			575,000	0	0
A0123E Executive Allowance			690,000	690,000	690,000
A0123G Ad-hoc Relief Allowance - 2018			575,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			470,000	0	0
A0124C Disparity Reduction Allowance			1,496,000	620,000	2,981,000
A0124F Ad-hoc Relief Allowance - 2021			575,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				381,000	542,000
A0124R Ad-hoc Relief Allowance 2022				783,000	1,412,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES		<u>3,230,000</u>	<u>33,355,000</u>	<u>4,817,000</u>
A032	TOTAL COMMUNICATION		<u>625,000</u>	<u>625,000</u>	<u>900,000</u>
A03201	Postage & Telegraph		25,000	25,000	100,000
A03202	Telephone & Trunk Call		600,000	600,000	800,000
A033	TOTAL UTILITIES		<u>284,000</u>	<u>284,000</u>	<u>426,000</u>
A03302	Water		24,000	24,000	26,000
A03303	Electricity		250,000	250,000	350,000
A03304	Hot & Cold Weather Charges		10,000	10,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,900,000</u>	<u>1,900,000</u>	<u>2,610,000</u>
A03805	Travelling Allowance		<u>700,000</u>	<u>700,000</u>	<u>1,050,000</u>
002	Gazetted		500,000	500,000	750,000
003	Non-Gazetted		200,000	200,000	300,000
A03807	POL		1,200,000	1,200,000	1,560,000
A039	TOTAL GENERAL		<u>421,000</u>	<u>30,546,000</u>	<u>881,000</u>
A03901	Stationery		125,000	125,000	300,000
A03902	Printing & Publication		20,000	20,000	50,000
A03906	Uniform & Liveries		5,000	5,000	10,000
A03914	Secret Service Expenditure		20,000	20,000	20,000
A03921	Unforeseen Expenditure for Disaster Preparedness & Relief (M		<u>1,000</u>	<u>25,126,000</u>	<u>1,000</u>
002	Disaster Preparedness & Relief		1,000	25,126,000	1,000
A03970	Others		<u>250,000</u>	<u>5,250,000</u>	<u>500,000</u>
001	Others		250,000	5,250,000	500,000
A052	TOTAL GRANTS DOMESTIC		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A05270	Discretionary Fund		20,000	20,000	20,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,300,000</u>
A13001	Transport		1,000,000	1,000,000	1,300,000
GRAND TOTAL			<u>16,692,000</u>	<u>46,549,000</u>	<u>22,059,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
<u>MZ0033 ASSISTANT COMMISSIONER (RURAL) MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>6,570,000</u>	<u>7,092,000</u>	<u>7,644,000</u>
A011 TOTAL PAY	<u>10</u>	<u>10</u>	<u>3,203,000</u>	<u>4,541,000</u>	<u>4,697,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>1,012,000</u>	<u>1,543,000</u>	<u>1,611,000</u>
A227 Assistant Commissioner (Rural) BPS-17	1	1	519,000		852,000
A053 Assistant BPS-16	1	1	493,000		759,000
A01151 PAY OF OTHER STAFF	<u>8</u>	<u>8</u>	<u>2,191,000</u>	<u>2,998,000</u>	<u>3,086,000</u>
N008 Naib Tehsildar BPS-14	1	1	555,000		846,000
S102 Stenographer BPS-14	1	1	328,000		505,000
J016 Junior Clerk BPS-11	1	1	220,000		343,000
D128 Driver BPS-04	1	1	320,000		487,000
N004 Naib Qasid BPS-01	3	3	646,000		719,000
C061 Chowkidar BPS-01	1	1	122,000		186,000
A012 TOTAL ALLOWANCES			<u>3,367,000</u>	<u>2,551,000</u>	<u>2,947,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,367,000</u>	<u>2,551,000</u>	<u>2,947,000</u>
A01202 House Rent Allowance			364,000	363,000	363,000
A01203 Conveyance Allowance			272,000	272,000	272,000
A01207 Washing Allowance			4,000	2,000	2,000
A01208 Dress Allowance			4,000	2,000	2,000
A01211 Hill Allowance (Personal Allowance)			5,000	10,000	10,000
A01217 Medical Allowance			184,000	184,000	184,000
A0122M Ad-hoc Relief Allowance - 2016			221,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			320,000	0	0
A0123E Executive Allowance			547,000	547,000	547,000
A0123G Ad-hoc Relief Allowance - 2018			320,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			280,000	0	0
A0124C Disparity Reduction Allowance			324,000	323,000	438,000
A0124F Ad-hoc Relief Allowance - 2021			320,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				194,000	276,000
A0124R Ad-hoc Relief Allowance 2022				452,000	651,000
A01242 Consolidated Traveling Allowance (Fixed TA)			202,000	202,000	202,000
A03 TOTAL OPERATING EXPENSES			<u>1,091,000</u>	<u>1,091,000</u>	<u>1,834,000</u>
A032 TOTAL COMMUNICATION			<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
A03201 Postage & Telegraph			10,000	10,000	50,000
A03202 Telephone & Trunk Call			40,000	40,000	50,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>10,000</u>	<u>10,000</u>	<u>30,000</u>
A03304 Hot & Cold Weather Charges			10,000	10,000	30,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>880,000</u>	<u>880,000</u>	<u>1,200,000</u>
A03805 Travelling Allowance			<u>280,000</u>	<u>280,000</u>	<u>420,000</u>
002 Gazetted			200,000	200,000	300,000
003 Non-Gazetted			80,000	80,000	120,000
A03807 POL			600,000	600,000	780,000
A039 TOTAL GENERAL			<u>151,000</u>	<u>151,000</u>	<u>504,000</u>
A03901 Stationery			85,000	85,000	300,000
A03902 Printing & Publication			12,000	12,000	50,000
A03906 Uniform & Liveries			4,000	4,000	4,000
A03970 Others			50,000	50,000	150,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>250,000</u>	<u>550,000</u>	<u>325,000</u>
A13001 Transport			250,000	550,000	325,000
GRAND TOTAL			<u>7,911,000</u>	<u>8,733,000</u>	<u>9,803,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
<u>MZ0029 ASSISTANT COMMISSIONER MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>4,112,000</u>	<u>4,249,000</u>	<u>4,605,000</u>
A011 TOTAL PAY	<u>7</u>	<u>7</u>	<u>1,912,000</u>	<u>2,595,000</u>	<u>2,685,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>601,000</u>	<u>1,098,000</u>	<u>1,139,000</u>
A071 Assistant Commissioner	BPS-17	1	1	601,000	1,139,000
A01151 PAY OF OTHER STAFF	<u>6</u>	<u>6</u>	<u>1,311,000</u>	<u>1,497,000</u>	<u>1,546,000</u>
J016 Junior Clerk	BPS-11	2	2	536,000	437,000
D128 Driver	BPS-04	1	1	235,000	390,000
N004 Naib Qasid	BPS-01	3	3	540,000	719,000
A012 TOTAL ALLOWANCES			<u>2,200,000</u>	<u>1,654,000</u>	<u>1,920,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,200,000</u>	<u>1,654,000</u>	<u>1,920,000</u>
A01202 House Rent Allowance			250,000	246,000	246,000
A01203 Conveyance Allowance			156,000	156,000	156,000
A01207 Washing Allowance			5,000	2,000	5,000
A01208 Dress Allowance			5,000	2,000	5,000
A01211 Hill Allowance (Personal Allowance)			2,000	0	0
A01217 Medical Allowance			126,000	130,000	130,000
A0122M Ad-hoc Relief Allowance - 2016			120,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			191,000	0	0
A0123E Executive Allowance			547,000	547,000	547,000
A0123G Ad-hoc Relief Allowance - 2018			191,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			167,000	0	0
A0124C Disparity Reduction Allowance			189,000	189,000	256,000
A0124F Ad-hoc Relief Allowance - 2021			191,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				113,000	161,000
A0124R Ad-hoc Relief Allowance 2022				269,000	414,000
A01270 Others*			<u>60,000</u>	<u>0</u>	<u>0</u>
013 Ph.D/M.Phil Allowance			60,000	0	0
A03 TOTAL OPERATING EXPENSES			<u>1,126,000</u>	<u>1,586,000</u>	<u>1,850,000</u>
A032 TOTAL COMMUNICATION			<u>70,000</u>	<u>70,000</u>	<u>116,000</u>
A03201 Postage & Telegraph			10,000	10,000	50,000
A03202 Telephone & Trunk Call			60,000	60,000	66,000
A033 TOTAL UTILITIES			<u>10,000</u>	<u>10,000</u>	<u>30,000</u>
A03304 Hot & Cold Weather Charges			10,000	10,000	30,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A038	TOTAL TRAVEL & TRANSPORTATION		<u>880,000</u>	<u>1,280,000</u>	<u>1,200,000</u>
A03805	Travelling Allowance		<u>280,000</u>	<u>380,000</u>	<u>420,000</u>
002	Gazetted		200,000	250,000	300,000
003	Non-Gazetted		80,000	130,000	120,000
A03807	POL		600,000	900,000	780,000
A039	TOTAL GENERAL		<u>166,000</u>	<u>226,000</u>	<u>504,000</u>
A03901	Stationery		100,000	130,000	300,000
A03902	Printing & Publication		12,000	12,000	50,000
A03906	Uniform & Liveries		4,000	4,000	4,000
A03970	Others		50,000	80,000	150,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>300,000</u>	<u>500,000</u>	<u>390,000</u>
A13001	Transport		300,000	500,000	390,000
GRAND TOTAL			<u>5,538,000</u>	<u>6,335,000</u>	<u>6,845,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
<u>MZ0031 ASSISTANT COMMISSIONER PATTIKA (NASEERABAD)</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>6,257,000</u>	<u>6,864,000</u>	<u>7,517,000</u>
A011 TOTAL PAY	<u>10</u>	<u>10</u>	<u>3,074,000</u>	<u>4,583,000</u>	<u>4,683,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>1,388,000</u>	<u>2,037,000</u>	<u>2,077,000</u>
A071 Assistant Commissioner	BPS-17	1	1	1,014,000	1,494,000
A053 Assistant	BPS-16	1	1	374,000	583,000
A01151 PAY OF OTHER STAFF	<u>8</u>	<u>8</u>	<u>1,686,000</u>	<u>2,546,000</u>	<u>2,606,000</u>
S042 Senior Clerk	BPS-14	1	1	310,000	481,000
S102 Stenographer	BPS-14	1	1	239,000	377,000
J016 Junior Clerk	BPS-11	2	2	451,000	702,000
D128 Driver	BPS-04	1	1	202,000	310,000
N004 Naib Qasid	BPS-01	3	3	484,000	736,000
A012 TOTAL ALLOWANCES			<u>3,183,000</u>	<u>2,281,000</u>	<u>2,834,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,183,000</u>	<u>2,281,000</u>	<u>2,834,000</u>
A01202 House Rent Allowance			275,000	255,000	243,000
A01203 Conveyance Allowance			285,000	285,000	285,000
A01207 Washing Allowance			7,000	7,000	7,000
A01208 Dress Allowance			5,000	5,000	5,000
A01211 Hill Allowance (Personal Allowance)			2,000	1,000	2,000
A01217 Medical Allowance			197,000	190,000	197,000
A0122M Ad-hoc Relief Allowance - 2016			211,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			307,000	0	0
A0123E Executive Allowance			690,000	578,000	690,000
A0123G Ad-hoc Relief Allowance - 2018			307,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			252,000	0	0
A0124C Disparity Reduction Allowance			337,000	337,000	457,000
A0124F Ad-hoc Relief Allowance - 2021			307,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				202,000	287,000
A0124R Ad-hoc Relief Allowance 2022				421,000	661,000
A01226 Computer Allowance			1,000	0	0
A03 TOTAL OPERATING EXPENSES			<u>1,221,000</u>	<u>1,221,000</u>	<u>2,039,000</u>
A032 TOTAL COMMUNICATION			<u>60,000</u>	<u>60,000</u>	<u>105,000</u>
A03201 Postage & Telegraph			10,000	10,000	50,000
A03202 Telephone & Trunk Call			50,000	50,000	55,000
A033 TOTAL UTILITIES			<u>130,000</u>	<u>130,000</u>	<u>230,000</u>
A03303 Electricity			120,000	120,000	200,000
A03304 Hot & Cold Weather Charges			10,000	10,000	30,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A038 TOTAL TRAVEL & TRANSPORTATION			<u>880,000</u>	<u>880,000</u>	<u>1,200,000</u>
A03805 Travelling Allowance			<u>280,000</u>	<u>280,000</u>	<u>420,000</u>
002 Gazetted			200,000	200,000	300,000
003 Non-Gazetted			80,000	80,000	120,000
A03807 POL			600,000	600,000	780,000
A039 TOTAL GENERAL			<u>151,000</u>	<u>151,000</u>	<u>504,000</u>
A03901 Stationery			85,000	85,000	300,000
A03902 Printing & Publication			12,000	12,000	50,000
A03906 Uniform & Liveries			4,000	4,000	4,000
A03970 Others			50,000	50,000	150,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>0</u>	<u>950,000</u>	<u>0</u>
A09701 Purchase of Furniture and Fixture				950,000	
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>250,000</u>	<u>250,000</u>	<u>325,000</u>
A13001 Transport			250,000	250,000	325,000
GRAND TOTAL			<u>7,728,000</u>	<u>9,285,000</u>	<u>9,881,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
<u>NM0002 ASSISTANT COMMISSIONER ATHMUQAM</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>3,897,000</u>	<u>4,705,000</u>	<u>5,089,000</u>
A011 TOTAL PAY	<u>7</u>	<u>7</u>	<u>1,792,000</u>	<u>3,049,000</u>	<u>3,145,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>489,000</u>	<u>1,162,000</u>	<u>1,201,000</u>
A071 Assistant Commissioner	BPS-17	1	489,000		1,201,000
A01151 PAY OF OTHER STAFF	<u>6</u>	<u>6</u>	<u>1,303,000</u>	<u>1,887,000</u>	<u>1,944,000</u>
J016 Junior Clerk	BPS-11	2	576,000		841,000
D128 Driver	BPS-04	1	195,000		299,000
N004 Naib Qasid	BPS-01	3	532,000		804,000
A012 TOTAL ALLOWANCES			<u>2,105,000</u>	<u>1,656,000</u>	<u>1,944,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,105,000</u>	<u>1,656,000</u>	<u>1,944,000</u>
A01202 House Rent Allowance			164,000	111,000	181,000
A01203 Conveyance Allowance			214,000	154,000	214,000
A01207 Washing Allowance			5,000	5,000	5,000
A01208 Dress Allowance			5,000	5,000	5,000
A01211 Hill Allowance (Personal Allowance)			2,000	2,000	2,000
A01217 Medical Allowance			130,000	130,000	130,000
A0122M Ad-hoc Relief Allowance - 2016			122,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			179,000	0	0
A0123E Executive Allowance			547,000	633,000	690,000
A0123G Ad-hoc Relief Allowance - 2018			179,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			160,000	0	0
A0124C Disparity Reduction Allowance			189,000	188,000	129,000
A0124F Ad-hoc Relief Allowance - 2021			179,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				113,000	171,000
A0124R Ad-hoc Relief Allowance 2022				285,000	387,000
A01233 Unattractive Area Allowance (Karnah Allowance)			30,000	30,000	30,000
A03 TOTAL OPERATING EXPENSES			<u>1,245,000</u>	<u>1,245,000</u>	<u>1,985,000</u>
A032 TOTAL COMMUNICATION			<u>60,000</u>	<u>60,000</u>	<u>105,000</u>
A03201 Postage & Telegraph			10,000	10,000	50,000
A03202 Telephone & Trunk Call			50,000	50,000	55,000
A033 TOTAL UTILITIES			<u>154,000</u>	<u>154,000</u>	<u>176,000</u>
A03302 Water			24,000	24,000	26,000
A03303 Electricity			120,000	120,000	120,000
A03304 Hot & Cold Weather Charges			10,000	10,000	30,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A038 TOTAL TRAVEL & TRANSPORTATION			<u>880,000</u>	<u>880,000</u>	<u>1,200,000</u>
A03805 Travelling Allowance			<u>280,000</u>	<u>280,000</u>	<u>420,000</u>
002 Gazetted			200,000	200,000	300,000
003 Non-Gazetted			80,000	80,000	120,000
A03807 POL			600,000	600,000	780,000
A039 TOTAL GENERAL			<u>151,000</u>	<u>151,000</u>	<u>504,000</u>
A03901 Stationery			85,000	85,000	300,000
A03902 Printing & Publication			12,000	12,000	50,000
A03906 Uniform & Liveries			4,000	4,000	4,000
A03970 Others			50,000	50,000	150,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>250,000</u>	<u>250,000</u>	<u>325,000</u>
A13001 Transport			250,000	250,000	325,000
GRAND TOTAL			<u>5,392,000</u>	<u>6,200,000</u>	<u>7,399,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
<u>NM0003 ASSISTANT COMMISSIONER SHARDA</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>4,391,000</u>	<u>3,988,000</u>	<u>4,358,000</u>
A011 TOTAL PAY	<u>7</u>	<u>7</u>	<u>1,941,000</u>	<u>2,525,000</u>	<u>2,609,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>752,000</u>	<u>842,000</u>	<u>870,000</u>
A071 Assistant Commissioner BPS-17	1	1	752,000		870,000
A01151 PAY OF OTHER STAFF	<u>6</u>	<u>6</u>	<u>1,189,000</u>	<u>1,683,000</u>	<u>1,739,000</u>
J016 Junior Clerk BPS-11	2	2	481,000		746,000
D128 Driver BPS-04	1	1	185,000		196,000
N004 Naib Qasid BPS-01	3	3	523,000		797,000
A012 TOTAL ALLOWANCES			<u>2,450,000</u>	<u>1,463,000</u>	<u>1,749,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,450,000</u>	<u>1,463,000</u>	<u>1,749,000</u>
A01202 House Rent Allowance			195,000	156,000	164,000
A01203 Conveyance Allowance			214,000	174,000	214,000
A01207 Washing Allowance			5,000	5,000	5,000
A01208 Dress Allowance			5,000	5,000	5,000
A01211 Hill Allowance (Personal Allowance)			2,000	1,000	0
A01217 Medical Allowance			130,000	127,000	126,000
A0122M Ad-hoc Relief Allowance - 2016			129,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			194,000	0	0
A0123E Executive Allowance			690,000	385,000	547,000
A0123G Ad-hoc Relief Allowance - 2018			194,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			164,000	0	0
A0124C Disparity Reduction Allowance			304,000	206,000	255,000
A0124F Ad-hoc Relief Allowance - 2021			194,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				123,000	161,000
A0124R Ad-hoc Relief Allowance 2022				263,000	242,000
A01233 Unattractive Area Allowance (Karnah Allowance)			30,000	18,000	30,000
A03 TOTAL OPERATING EXPENSES			<u>1,191,000</u>	<u>1,191,000</u>	<u>1,934,000</u>
A032 TOTAL COMMUNICATION			<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
A03201 Postage & Telegraph			10,000	10,000	50,000
A03202 Telephone & Trunk Call			40,000	40,000	50,000
A033 TOTAL UTILITIES			<u>110,000</u>	<u>110,000</u>	<u>130,000</u>
A03303 Electricity			100,000	100,000	100,000
A03304 Hot & Cold Weather Charges			10,000	10,000	30,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A038 TOTAL TRAVEL & TRANSPORTATION			<u>880,000</u>	<u>880,000</u>	<u>1,200,000</u>
A03805 Travelling Allowance			<u>280,000</u>	<u>280,000</u>	<u>420,000</u>
002 Gazetted			200,000	200,000	300,000
003 Non-Gazetted			80,000	80,000	120,000
A03807 POL			600,000	600,000	780,000
A039 TOTAL GENERAL			<u>151,000</u>	<u>151,000</u>	<u>504,000</u>
A03901 Stationery			85,000	85,000	300,000
A03902 Printing & Publication			12,000	12,000	50,000
A03906 Uniform & Liveries			4,000	4,000	4,000
A03970 Others			50,000	50,000	150,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>250,000</u>	<u>250,000</u>	<u>325,000</u>
A13001 Transport			250,000	250,000	325,000
GRAND TOTAL			<u>5,832,000</u>	<u>5,429,000</u>	<u>6,617,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
<u>HT0002 ASSISTANT COMMISSIONER JEHLUM VALLEY</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>3,763,000</u>	<u>4,201,000</u>	<u>4,544,000</u>
A011 TOTAL PAY	<u>7</u>	<u>7</u>	<u>1,763,000</u>	<u>2,653,000</u>	<u>2,753,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>571,000</u>	<u>849,000</u>	<u>890,000</u>
A071 Assistant Commissioner	BPS-17	1	571,000		890,000
A01151 PAY OF OTHER STAFF	<u>6</u>	<u>6</u>	<u>1,192,000</u>	<u>1,804,000</u>	<u>1,863,000</u>
J016 Junior Clerk	BPS-11	2	418,000		723,000
D128 Driver	BPS-04	1	210,000		322,000
N004 Naib Qasid	BPS-01	3	564,000		818,000
A012 TOTAL ALLOWANCES			<u>2,000,000</u>	<u>1,548,000</u>	<u>1,791,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,000,000</u>	<u>1,548,000</u>	<u>1,791,000</u>
A01202 House Rent Allowance			165,000	156,000	165,000
A01203 Conveyance Allowance			156,000	134,000	156,000
A01207 Washing Allowance			5,000	6,000	5,000
A01208 Dress Allowance			5,000	6,000	5,000
A01211 Hill Allowance (Personal Allowance)			1,000	2,000	0
A01217 Medical Allowance			130,000	118,000	130,000
A0122M Ad-hoc Relief Allowance - 2016			120,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			176,000	0	0
A0123E Executive Allowance			547,000	601,000	547,000
A0123G Ad-hoc Relief Allowance - 2018			176,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			153,000	0	0
A0124C Disparity Reduction Allowance			190,000	165,000	246,000
A0124F Ad-hoc Relief Allowance - 2021			176,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				96,000	155,000
A0124R Ad-hoc Relief Allowance 2022				264,000	382,000
A03 TOTAL OPERATING EXPENSES			<u>1,251,000</u>	<u>1,251,000</u>	<u>2,009,000</u>
A032 TOTAL COMMUNICATION			<u>60,000</u>	<u>60,000</u>	<u>105,000</u>
A03201 Postage & Telegraph			10,000	10,000	50,000
A03202 Telephone & Trunk Call			50,000	50,000	55,000
A033 TOTAL UTILITIES			<u>160,000</u>	<u>160,000</u>	<u>200,000</u>
A03303 Electricity			150,000	150,000	170,000
A03304 Hot & Cold Weather Charges			10,000	10,000	30,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A038 TOTAL TRAVEL & TRANSPORTATION			<u>880,000</u>	<u>880,000</u>	<u>1,200,000</u>
A03805 Travelling Allowance			<u>280,000</u>	<u>280,000</u>	<u>420,000</u>
002 Gazetted			200,000	200,000	300,000
003 Non-Gazetted			80,000	80,000	120,000
A03807 POL			600,000	600,000	780,000
A039 TOTAL GENERAL			<u>151,000</u>	<u>151,000</u>	<u>504,000</u>
A03901 Stationery			85,000	85,000	300,000
A03902 Printing & Publication			12,000	12,000	50,000
A03906 Uniform & Liveries			4,000	4,000	4,000
A03970 Others			50,000	50,000	150,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>250,000</u>	<u>250,000</u>	<u>325,000</u>
A13001 Transport			250,000	250,000	325,000
GRAND TOTAL			<u>5,264,000</u>	<u>5,702,000</u>	<u>6,878,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
<u>HT0180 ASSISTANT COMMISSIONER CHIKAR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>3,832,000</u>	<u>2,802,000</u>	<u>3,497,000</u>
A011 TOTAL PAY	<u>6</u>	<u>6</u>	<u>1,861,000</u>	<u>1,696,000</u>	<u>1,789,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>792,000</u>	<u>633,000</u>	<u>674,000</u>
A071 Assistant Commissioner BPS-17	1	1	792,000		674,000
A01151 PAY OF OTHER STAFF	<u>5</u>	<u>5</u>	<u>1,069,000</u>	<u>1,063,000</u>	<u>1,115,000</u>
J016 Junior Clerk BPS-11	2	2	564,000		590,000
D128 Driver BPS-04	1	1	192,000		203,000
N004 Naib Qasid BPS-01	2	2	313,000		322,000
A012 TOTAL ALLOWANCES			<u>1,971,000</u>	<u>1,106,000</u>	<u>1,708,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,971,000</u>	<u>1,106,000</u>	<u>1,708,000</u>
A01202 House Rent Allowance			149,000	114,000	146,000
A01203 Conveyance Allowance			135,000	114,000	135,000
A01207 Washing Allowance			4,000	4,000	4,000
A01208 Dress Allowance			4,000	4,000	4,000
A01211 Hill Allowance (Personal Allowance)			1,000	1,000	0
A01217 Medical Allowance			122,000	87,000	111,000
A0122M Ad-hoc Relief Allowance - 2016			136,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			186,000	0	0
A0123E Executive Allowance			547,000	328,000	547,000
A0123G Ad-hoc Relief Allowance - 2018			186,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			154,000	0	0
A0124C Disparity Reduction Allowance			161,000	168,000	246,000
A0124F Ad-hoc Relief Allowance - 2021			186,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				103,000	235,000
A0124R Ad-hoc Relief Allowance 2022				183,000	280,000
A03 TOTAL OPERATING EXPENSES			<u>1,461,000</u>	<u>1,461,000</u>	<u>2,249,000</u>
A032 TOTAL COMMUNICATION			<u>60,000</u>	<u>60,000</u>	<u>105,000</u>
A03201 Postage & Telegraph			10,000	10,000	50,000
A03202 Telephone & Trunk Call			50,000	50,000	55,000
A033 TOTAL UTILITIES			<u>130,000</u>	<u>130,000</u>	<u>200,000</u>
A03303 Electricity			120,000	120,000	170,000
A03304 Hot & Cold Weather Charges			10,000	10,000	30,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>880,000</u>	<u>880,000</u>	<u>1,200,000</u>
A03805 Travelling Allowance			<u>280,000</u>	<u>280,000</u>	<u>420,000</u>
002 Gazetted			200,000	200,000	300,000
003 Non-Gazetted			80,000	80,000	120,000
A03807 POL			600,000	600,000	780,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A034	TOTAL OCCUPANCY COSTS		<u>240,000</u>	<u>240,000</u>	<u>240,000</u>
A03402	Rent for Office Buildings		240,000	240,000	240,000
A039	TOTAL GENERAL		<u>151,000</u>	<u>151,000</u>	<u>504,000</u>
A03901	Stationery		85,000	85,000	300,000
A03902	Printing & Publication		12,000	12,000	50,000
A03906	Uniform & Liveries		4,000	4,000	4,000
A03970	Others		50,000	50,000	150,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>250,000</u>	<u>250,000</u>	<u>325,000</u>
A13001	Transport		250,000	250,000	325,000
GRAND TOTAL			<u>5,543,000</u>	<u>4,513,000</u>	<u>6,071,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
HT0160 ASSISTANT COMMISSIONER LEEPA					
A01 TOTAL EMPLOYEES RELATED EXPENSES			5,123,000	5,316,000	5,963,000
A011 TOTAL PAY	8	8	2,510,000	3,484,000	3,631,000
A01101 PAY OF OFFICERS	2	2	1,072,000	1,471,000	1,539,000
A071 Assistant Commissioner BPS-17	1	1	654,000		890,000
A053 Assistant BPS-16	1	1	418,000		649,000
A01151 PAY OF OTHER STAFF	6	6	1,438,000	2,013,000	2,092,000
S042 Senior Clerk BPS-14	1	1	316,000		490,000
S102 Stenographer BPS-14	1	1	300,000		343,000
J016 Junior Clerk BPS-11	1	1	262,000		405,000
D128 Driver BPS-04	1	1	198,000		304,000
N004 Naib Qasid BPS-01	2	2	362,000		550,000
A012 TOTAL ALLOWANCES			2,613,000	1,832,000	2,332,000
A012-1 TOTAL REGULAR ALLOWANCES			2,613,000	1,832,000	2,332,000
A01202 House Rent Allowance			212,000	199,000	212,000
A01203 Conveyance Allowance			229,000	225,000	229,000
A01207 Washing Allowance			4,000	4,000	4,000
A01208 Dress Allowance			4,000	4,000	4,000
A01211 Hill Allowance (Personal Allowance)			1,000	0	0
A01217 Medical Allowance			144,000	140,000	144,000
A0122M Ad-hoc Relief Allowance - 2016			158,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			251,000	0	0
A0123E Executive Allowance			547,000	328,000	547,000
A0123G Ad-hoc Relief Allowance - 2018			251,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			208,000	0	0
A0124C Disparity Reduction Allowance			260,000	286,000	369,000
A0124F Ad-hoc Relief Allowance - 2021			251,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				165,000	232,000
A0124R Ad-hoc Relief Allowance 2022				323,000	499,000
A01233 Unattractive Area Allowance (Karnah Allowance)			90,000	87,000	90,000
A01226 Computer Allowance			1,000	8,000	0
A01242 Consolidated Traveling Allowance (Fixed TA)			2,000	63,000	2,000
A03 TOTAL OPERATING EXPENSES			1,201,000	1,201,000	1,939,000
A032 TOTAL COMMUNICATION			60,000	60,000	105,000
A03201 Postage & Telegraph			10,000	10,000	50,000
A03202 Telephone & Trunk Call			50,000	50,000	55,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>110,000</u>	<u>110,000</u>	<u>130,000</u>
A03303 Electricity			100,000	100,000	100,000
A03304 Hot & Cold Weather Charges			10,000	10,000	30,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>880,000</u>	<u>880,000</u>	<u>1,200,000</u>
A03805 Travelling Allowance			<u>280,000</u>	<u>280,000</u>	<u>420,000</u>
002 Gazetted			200,000	200,000	300,000
003 Non-Gazetted			80,000	80,000	120,000
A03807 POL			600,000	600,000	780,000
A039 TOTAL GENERAL			<u>151,000</u>	<u>151,000</u>	<u>504,000</u>
A03901 Stationery			85,000	85,000	300,000
A03902 Printing & Publication			12,000	12,000	50,000
A03906 Uniform & Liveries			4,000	4,000	4,000
A03970 Others			50,000	50,000	150,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>250,000</u>	<u>250,000</u>	<u>325,000</u>
A13001 Transport			250,000	250,000	325,000
GRAND TOTAL			<u>6,574,000</u>	<u>6,767,000</u>	<u>8,227,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
<u>MZ0034 REVENUE ASSISTANT MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>4,306,000</u>	<u>4,464,000</u>	<u>4,962,000</u>
A011 TOTAL PAY	<u>6</u>	<u>6</u>	<u>1,982,000</u>	<u>2,747,000</u>	<u>2,838,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>574,000</u>	<u>1,016,000</u>	<u>1,057,000</u>
R018 Revenue Assistant BPS-17	1	1	574,000		1,057,000
A01151 PAY OF OTHER STAFF	<u>5</u>	<u>5</u>	<u>1,408,000</u>	<u>1,731,000</u>	<u>1,781,000</u>
S042 Senior Clerk BPS-14	1	1	574,000		312,000
J016 Junior Clerk BPS-11	1	1	199,000		359,000
D128 Driver BPS-04	1	1	235,000		391,000
N004 Naib Qasid BPS-01	2	2	400,000		719,000
A012 TOTAL ALLOWANCES			<u>2,324,000</u>	<u>1,717,000</u>	<u>2,124,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,084,000</u>	<u>1,437,000</u>	<u>1,824,000</u>
A01202 House Rent Allowance			230,000	215,000	230,000
A01203 Conveyance Allowance			135,000	143,000	135,000
A01207 Washing Allowance			4,000	3,000	4,000
A01208 Dress Allowance			4,000	3,000	4,000
A01211 Hill Allowance (Personal Allowance)			1,000	4,000	5,000
A01217 Medical Allowance			107,000	111,000	115,000
A0122M Ad-hoc Relief Allowance - 2016			120,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			198,000	0	0
A0123E Executive Allowance			547,000	410,000	547,000
A0123G Ad-hoc Relief Allowance - 2018			198,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			175,000	0	0
A0124C Disparity Reduction Allowance			167,000	183,000	231,000
A0124F Ad-hoc Relief Allowance - 2021			198,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				111,000	168,000
A0124R Ad-hoc Relief Allowance 2022				254,000	385,000
A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)			<u>240,000</u>	<u>280,000</u>	<u>300,000</u>
A01277 Contingent Paid Staff		(01)	240,000	280,000	300,000
A03 TOTAL OPERATING EXPENSES			<u>683,000</u>	<u>683,000</u>	<u>1,060,000</u>
A032 TOTAL COMMUNICATION			<u>48,000</u>	<u>48,000</u>	<u>70,000</u>
A03201 Postage & Telegraph			8,000	8,000	20,000
A03202 Telephone & Trunk Call			40,000	40,000	50,000
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

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A038 TOTAL TRAVEL & TRANSPORTATION			<u>520,000</u>	<u>520,000</u>	<u>710,000</u>
A03805 Travelling Allowance			<u>170,000</u>	<u>170,000</u>	<u>255,000</u>
002 Gazetted			120,000	120,000	180,000
003 Non-Gazetted			50,000	50,000	75,000
A03807 POL			350,000	350,000	455,000
A039 TOTAL GENERAL			<u>110,000</u>	<u>110,000</u>	<u>270,000</u>
A03901 Stationery			50,000	50,000	150,000
A03902 Printing & Publication			10,000	10,000	20,000
A03970 Others			50,000	50,000	100,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>220,000</u>	<u>220,000</u>	<u>286,000</u>
A13001 Transport			220,000	220,000	286,000
GRAND TOTAL			<u>5,209,000</u>	<u>5,367,000</u>	<u>6,308,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
<u>NM0004 REVENUE ASSISTANT AUTHMUQAM</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>2,870,000</u>	<u>2,769,000</u>	<u>3,633,000</u>
A011 TOTAL PAY	<u>4</u>	<u>4</u>	<u>1,327,000</u>	<u>1,886,000</u>	<u>1,941,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>682,000</u>	<u>947,000</u>	<u>974,000</u>
R018 Revenue Assistant BPS-17	1	1	682,000		974,000
A01151 PAY OF OTHER STAFF	<u>3</u>	<u>3</u>	<u>645,000</u>	<u>939,000</u>	<u>967,000</u>
J016 Junior Clerk BPS-11	1	1	304,000		467,000
D128 Driver BPS-04	1	1	190,000		299,000
N004 Naib Qasid BPS-01	1	1	151,000		201,000
A012 TOTAL ALLOWANCES			<u>1,543,000</u>	<u>883,000</u>	<u>1,692,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,543,000</u>	<u>883,000</u>	<u>1,692,000</u>
A01202 House Rent Allowance			89,000	69,000	89,000
A01203 Conveyance Allowance			137,000	113,000	137,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A01211 Hill Allowance (Personal Allowance)			1,000	1,000	2,000
A01217 Medical Allowance			79,000	76,000	76,000
A0122M Ad-hoc Relief Allowance - 2016			86,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			133,000	0	0
A0123E Executive Allowance			547,000	0	547,000
A0123G Ad-hoc Relief Allowance - 2018			133,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			105,000	0	0
A0124C Disparity Reduction Allowance			95,000	152,000	129,000
A0124F Ad-hoc Relief Allowance - 2021			133,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				91,000	216,000
A0124R Ad-hoc Relief Allowance 2022				175,000	289,000
A01242 Consolidated Traveling Allowance (Fixed TA)			1,000	202,000	203,000
A03 TOTAL OPERATING EXPENSES			<u>788,000</u>	<u>788,000</u>	<u>1,185,000</u>
A032 TOTAL COMMUNICATION			<u>48,000</u>	<u>48,000</u>	<u>70,000</u>
A03201 Postage & Telegraph			8,000	8,000	20,000
A03202 Telephone & Trunk Call			40,000	40,000	50,000
A033 TOTAL UTILITIES			<u>105,000</u>	<u>105,000</u>	<u>130,000</u>
A03303 Electricity			100,000	100,000	120,000
A03304 Hot & Cold Weather Charges			5,000	5,000	10,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A038	TOTAL TRAVEL & TRANSPORTATION		<u>520,000</u>	<u>520,000</u>	<u>710,000</u>
A03805	Travelling Allowance		<u>170,000</u>	<u>170,000</u>	<u>255,000</u>
002	Gazetted		120,000	120,000	180,000
003	Non-Gazetted		50,000	50,000	75,000
A03807	POL		350,000	350,000	455,000
A039	TOTAL GENERAL		<u>115,000</u>	<u>115,000</u>	<u>275,000</u>
A03901	Stationery		50,000	50,000	150,000
A03902	Printing & Publication		10,000	10,000	20,000
A03906	Uniform & Liveries		5,000	5,000	5,000
A03970	Others		50,000	50,000	100,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>220,000</u>	<u>220,000</u>	<u>286,000</u>
A13001	Transport		220,000	220,000	286,000
GRAND TOTAL			<u>3,878,000</u>	<u>3,777,000</u>	<u>5,104,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
HT0005 REVENUE ASSISTANT JEHLUM VALLEY					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>3,568,000</u>	<u>2,783,000</u>	<u>3,891,000</u>
A011 TOTAL PAY	<u>6</u>	<u>6</u>	<u>1,709,000</u>	<u>2,080,000</u>	<u>2,162,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>627,000</u>	<u>560,000</u>	<u>601,000</u>
R018 Revenue Assistant BPS-17	1	1	627,000		601,000
A01151 PAY OF OTHER STAFF	<u>5</u>	<u>5</u>	<u>1,082,000</u>	<u>1,520,000</u>	<u>1,561,000</u>
J016 Junior Clerk BPS-11	1	1	312,000		389,000
D128 Driver BPS-04	1	1	251,000		385,000
N004 Naib Qasid BPS-01	2	2	376,000		573,000
C061 Chowkidar BPS-01	1	1	143,000		214,000
A012 TOTAL ALLOWANCES			<u>1,859,000</u>	<u>703,000</u>	<u>1,729,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,859,000</u>	<u>703,000</u>	<u>1,729,000</u>
A01202 House Rent Allowance			143,000	93,000	122,000
A01203 Conveyance Allowance			122,000	116,000	182,000
A01207 Washing Allowance			4,000	3,000	4,000
A01208 Dress Allowance			4,000	3,000	4,000
A01211 Hill Allowance (Personal Allowance)			1,000	0	0
A01217 Medical Allowance			111,000	88,000	112,000
A0122M Ad-hoc Relief Allowance - 2016			123,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			171,000	0	0
A0123E Executive Allowance			547,000	0	547,000
A0123G Ad-hoc Relief Allowance - 2018			171,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			146,000	0	0
A0124C Disparity Reduction Allowance			145,000	157,000	331,000
A0124F Ad-hoc Relief Allowance - 2021			171,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				96,000	131,000
A0124R Ad-hoc Relief Allowance 2022				147,000	296,000
A03 TOTAL OPERATING EXPENSES			<u>788,000</u>	<u>788,000</u>	<u>1,215,000</u>
A032 TOTAL COMMUNICATION			<u>48,000</u>	<u>48,000</u>	<u>70,000</u>
A03201 Postage & Telegraph			8,000	8,000	20,000
A03202 Telephone & Trunk Call			40,000	40,000	50,000
A033 TOTAL UTILITIES			<u>105,000</u>	<u>105,000</u>	<u>160,000</u>
A03303 Electricity			100,000	100,000	150,000
A03304 Hot & Cold Weather Charges			5,000	5,000	10,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A038 TOTAL TRAVEL & TRANSPORTATION			<u>520,000</u>	<u>520,000</u>	<u>710,000</u>
A03805 Travelling Allowance			<u>170,000</u>	<u>170,000</u>	<u>255,000</u>
002 Gazetted			120,000	120,000	180,000
003 Non-Gazetted			50,000	50,000	75,000
A03807 POL			350,000	350,000	455,000
A039 TOTAL GENERAL			<u>115,000</u>	<u>115,000</u>	<u>275,000</u>
A03901 Stationery			50,000	50,000	150,000
A03902 Printing & Publication			10,000	10,000	20,000
A03906 Uniform & Liveries			5,000	5,000	5,000
A03970 Others			50,000	50,000	100,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>220,000</u>	<u>220,000</u>	<u>286,000</u>
A13001 Transport			220,000	220,000	286,000
GRAND TOTAL			<u>4,576,000</u>	<u>3,791,000</u>	<u>5,392,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
<u>MZ0035 TEHSILDAR MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>45,477,000</u>	<u>48,512,000</u>	<u>56,823,000</u>
A011 TOTAL PAY	<u>80</u>	<u>80</u>	<u>20,990,000</u>	<u>28,861,000</u>	<u>30,469,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>566,000</u>	<u>841,000</u>	<u>868,000</u>
T011 Tehsildar BPS-16	1	1	566,000		868,000
A01151 PAY OF OTHER STAFF	<u>79</u>	<u>79</u>	<u>20,424,000</u>	<u>28,020,000</u>	<u>29,601,000</u>
N008 Naib Tehsildar BPS-14	2	2	858,000		947,000
Q002 Qanoongo/Gardawar BPS-11	7	7	2,827,000		4,812,000
J016 Junior Clerk BPS-11	5	5	1,271,000		1,982,000
P009 Patwari BPS-09	39	39	10,650,000		14,543,000
N004 Naib Qasid BPS-01	24	24	4,478,000		7,146,000
C061 Chowkidar BPS-01	2	2	340,000		171,000
A012 TOTAL ALLOWANCES			<u>24,487,000</u>	<u>19,651,000</u>	<u>26,354,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>24,487,000</u>	<u>19,651,000</u>	<u>26,354,000</u>
A01202 House Rent Allowance			2,051,000	2,051,000	2,569,000
A01203 Conveyance Allowance			2,001,000	2,026,000	2,447,000
A01207 Washing Allowance			47,000	40,000	72,000
A01208 Dress Allowance			47,000	40,000	72,000
A01211 Hill Allowance (Personal Allowance)			55,000	39,000	48,000
A01217 Medical Allowance			1,443,000	1,447,000	1,854,000
A01218 Fixed Contingent/Stationery Allowance			507,000	514,000	516,000
A0122M Ad-hoc Relief Allowance - 2016			1,445,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			2,099,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			2,099,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			2,076,000	0	0
A0124C Disparity Reduction Allowance			2,697,000	2,690,000	4,569,000
A0124F Ad-hoc Relief Allowance - 2021			2,099,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				1,575,000	2,845,000
A0124R Ad-hoc Relief Allowance 2022				2,917,000	5,246,000
A01242 Consolidated Traveling Allowance (Fixed TA)			5,821,000	6,312,000	6,116,000
A03 TOTAL OPERATING EXPENSES			<u>2,516,000</u>	<u>2,516,000</u>	<u>3,320,000</u>
A032 TOTAL COMMUNICATION			<u>36,000</u>	<u>36,000</u>	<u>70,000</u>
A03201 Postage & Telegraph			6,000	6,000	20,000
A03202 Telephone & Trunk Call			30,000	30,000	50,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>5,000</u>	<u>5,000</u>	<u>510,000</u>
A03303 Electricity					500,000
A03304 Hot & Cold Weather Charges			5,000	5,000	10,000
A034 TOTAL OCCUPANCY COSTS			<u>2,200,000</u>	<u>2,200,000</u>	<u>2,200,000</u>
A03402 Rent for Office Buildings			2,200,000	2,200,000	2,200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>180,000</u>	<u>180,000</u>	<u>270,000</u>
A03805 Travelling Allowance			<u>180,000</u>	<u>180,000</u>	<u>270,000</u>
002 Gazetted			100,000	100,000	150,000
003 Non-Gazetted			80,000	80,000	120,000
A039 TOTAL GENERAL			<u>95,000</u>	<u>95,000</u>	<u>270,000</u>
A03901 Stationery			45,000	45,000	150,000
A03902 Printing & Publication			10,000	10,000	20,000
A03970 Others			40,000	40,000	100,000
GRAND TOTAL			<u>47,993,000</u>	<u>51,028,000</u>	<u>60,143,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
<u>MZ0037 TEHSILDAR PATTIKA (NASEERABAD)</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>17,372,000</u>	<u>18,537,000</u>	<u>19,838,000</u>
A011 TOTAL PAY	<u>29</u>	<u>29</u>	<u>7,669,000</u>	<u>10,778,000</u>	<u>11,003,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>400,000</u>	<u>567,000</u>	<u>583,000</u>
T011 Tehsildar BPS-16	1	1	400,000		583,000
A01151 PAY OF OTHER STAFF	<u>28</u>	<u>28</u>	<u>7,269,000</u>	<u>10,211,000</u>	<u>10,420,000</u>
N008 Naib Tehsildar BPS-14	1	1	464,000		731,000
Q001 Qanoongo BPS-11	3	3	1,215,000		1,530,000
J016 Junior Clerk BPS-11	2	2	420,000		639,000
P009 Patwari BPS-09	18	18	4,465,000		6,448,000
N004 Naib Qasid BPS-01	3	3	538,000		817,000
C061 Chowkidar BPS-01	1	1	167,000		255,000
A012 TOTAL ALLOWANCES			<u>9,703,000</u>	<u>7,759,000</u>	<u>8,835,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,703,000</u>	<u>7,759,000</u>	<u>8,835,000</u>
A01202 House Rent Allowance			603,000	612,000	603,000
A01203 Conveyance Allowance			735,000	728,000	735,000
A01207 Washing Allowance			5,000	5,000	5,000
A01208 Dress Allowance			5,000	5,000	5,000
A01211 Hill Allowance (Personal Allowance)			10,000	6,000	7,000
A01217 Medical Allowance			522,000	517,000	522,000
A01218 Fixed Contingent/Stationery Allowance			252,000	248,000	252,000
A0122M Ad-hoc Relief Allowance - 2016			517,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			767,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			767,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			751,000	0	0
A0124C Disparity Reduction Allowance			1,031,000	1,021,000	1,399,000
A0124F Ad-hoc Relief Allowance - 2021			767,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				612,000	831,000
A0124R Ad-hoc Relief Allowance 2022				1,086,000	1,522,000
A01242 Consolidated Traveling Allowance (Fixed TA)			2,971,000	2,919,000	2,954,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES		<u>416,000</u>	<u>416,000</u>	<u>770,000</u>
A032	TOTAL COMMUNICATION		<u>36,000</u>	<u>36,000</u>	<u>70,000</u>
A03201	Postage & Telegraph		6,000	6,000	20,000
A03202	Telephone & Trunk Call		30,000	30,000	50,000
A033	TOTAL UTILITIES		<u>105,000</u>	<u>105,000</u>	<u>160,000</u>
A03303	Electricity		100,000	100,000	150,000
A03304	Hot & Cold Weather Charges		5,000	5,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>180,000</u>	<u>180,000</u>	<u>270,000</u>
A03805	Travelling Allowance		<u>180,000</u>	<u>180,000</u>	<u>270,000</u>
002	Gazetted		100,000	100,000	150,000
003	Non-Gazetted		80,000	80,000	120,000
A039	TOTAL GENERAL		<u>95,000</u>	<u>95,000</u>	<u>270,000</u>
A03901	Stationery		45,000	45,000	150,000
A03902	Printing & Publication		10,000	10,000	20,000
A03970	Others		40,000	40,000	100,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>0</u>	<u>750,000</u>	<u>0</u>
A09701	Purchase of Furniture and Fixture			750,000	
GRAND TOTAL			<u>17,788,000</u>	<u>19,703,000</u>	<u>20,608,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
<u>NM0005 TEHSILDAR ATHMUQAM</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>15,294,000</u>	<u>17,255,000</u>	<u>19,924,000</u>
A011 TOTAL PAY	<u>32</u>	<u>32</u>	<u>7,284,000</u>	<u>9,825,000</u>	<u>10,213,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>400,000</u>	<u>594,000</u>	<u>622,000</u>
T011 Tehsildar BPS-16	1	1	400,000		622,000
A01151 PAY OF OTHER STAFF	<u>31</u>	<u>31</u>	<u>6,884,000</u>	<u>9,231,000</u>	<u>9,591,000</u>
N008 Naib Tehsildar BPS-14	2	2	508,000		1,256,000
Q002 Qanoongo/Gardawar BPS-11	4	4	1,100,000		1,914,000
J016 Junior Clerk BPS-11	5	5	1,076,000		1,336,000
P009 Patwari BPS-09	11	11	2,653,000		3,116,000
N004 Naib Qasid BPS-01	9	9	1,547,000		1,969,000
A012 TOTAL ALLOWANCES			<u>8,010,000</u>	<u>7,430,000</u>	<u>9,711,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,770,000</u>	<u>7,190,000</u>	<u>9,411,000</u>
A01202 House Rent Allowance			601,000	626,000	690,000
A01203 Conveyance Allowance			527,000	847,000	919,000
A01207 Washing Allowance			16,000	11,000	16,000
A01208 Dress Allowance			16,000	11,000	16,000
A01211 Hill Allowance (Personal Allowance)			2,000	4,000	10,000
A01217 Medical Allowance			522,000	537,000	594,000
A01218 Fixed Contingent/Stationery Allowance			168,000	137,000	180,000
A0122M Ad-hoc Relief Allowance - 2016			467,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			728,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			728,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			712,000	0	0
A0124C Disparity Reduction Allowance			1,004,000	1,064,000	1,570,000
A0124F Ad-hoc Relief Allowance - 2021			728,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				619,000	1,030,000
A0124R Ad-hoc Relief Allowance 2022				970,000	1,491,000
A01233 Unattractive Area Allowance (Karnah Allowance)			90,000	18,000	90,000
A01242 Consolidated Traveling Allowance (Fixed TA)			1,461,000	2,346,000	2,805,000
A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)			<u>240,000</u>	<u>240,000</u>	<u>300,000</u>
A01277 Contingent Paid Staff		(01)	240,000	240,000	300,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES		<u>415,000</u>	<u>415,000</u>	<u>721,000</u>
A032	TOTAL COMMUNICATION		<u>36,000</u>	<u>36,000</u>	<u>70,000</u>
A03201	Postage & Telegraph		6,000	6,000	20,000
A03202	Telephone & Trunk Call		30,000	30,000	50,000
A033	TOTAL UTILITIES		<u>104,000</u>	<u>104,000</u>	<u>111,000</u>
A03302	Water		24,000	24,000	26,000
A03303	Electricity		75,000	75,000	75,000
A03304	Hot & Cold Weather Charges		5,000	5,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>180,000</u>	<u>180,000</u>	<u>270,000</u>
A03805	Travelling Allowance		<u>180,000</u>	<u>180,000</u>	<u>270,000</u>
002	Gazetted		100,000	100,000	150,000
003	Non-Gazetted		80,000	80,000	120,000
A039	TOTAL GENERAL		<u>95,000</u>	<u>95,000</u>	<u>270,000</u>
A03901	Stationery		45,000	45,000	150,000
A03902	Printing & Publication		10,000	10,000	20,000
A03970	Others		40,000	40,000	100,000
GRAND TOTAL			<u>15,709,000</u>	<u>17,670,000</u>	<u>20,645,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
<u>NM0006</u> <u>TEHSILDAR SHARDA</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>7,983,000</u>	<u>9,692,000</u>	<u>9,854,000</u>
A011 TOTAL PAY	<u>16</u>	<u>16</u>	<u>3,992,000</u>	<u>5,997,000</u>	<u>6,225,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>406,000</u>	<u>866,000</u>	<u>893,000</u>
T011 Tehsildar BPS-16	1	1	406,000		893,000
A01151 PAY OF OTHER STAFF	<u>15</u>	<u>15</u>	<u>3,586,000</u>	<u>5,131,000</u>	<u>5,332,000</u>
N008 Naib Tehsildar BPS-14	1	1	414,000		678,000
Q002 Qanoongo/Gardawar BPS-11	2	2	650,000		820,000
J016 Junior Clerk BPS-11	3	3	740,000		1,151,000
P009 Patwari BPS-09	4	4	840,000		1,270,000
N004 Naib Qasid BPS-01	5	5	942,000		1,413,000
A012 TOTAL ALLOWANCES			<u>3,991,000</u>	<u>3,695,000</u>	<u>3,629,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,991,000</u>	<u>3,695,000</u>	<u>3,629,000</u>
A01202 House Rent Allowance			335,000	327,000	332,000
A01203 Conveyance Allowance			373,000	402,000	447,000
A01207 Washing Allowance			9,000	7,000	9,000
A01208 Dress Allowance			9,000	21,000	9,000
A01211 Hill Allowance (Personal Allowance)			2,000	9,000	12,000
A01217 Medical Allowance			288,000	284,000	288,000
A01218 Fixed Contingent/Stationery Allowance			48,000	56,000	48,000
A0122M Ad-hoc Relief Allowance - 2016			304,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			399,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			399,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			383,000	0	0
A0124C Disparity Reduction Allowance			393,000	558,000	776,000
A0124F Ad-hoc Relief Allowance - 2021			399,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				332,000	488,000
A0124R Ad-hoc Relief Allowance 2022				576,000	863,000
A01233 Unattractive Area Allowance (Karnah Allowance)			30,000	36,000	30,000
A01242 Consolidated Traveling Allowance (Fixed TA)			620,000	1,087,000	327,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES		<u>406,000</u>	<u>406,000</u>	<u>737,000</u>
A032	TOTAL COMMUNICATION		<u>36,000</u>	<u>36,000</u>	<u>70,000</u>
A03201	Postage & Telegraph		6,000	6,000	20,000
A03202	Telephone & Trunk Call		30,000	30,000	50,000
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 TRAVEL & TRANSPORTATION		<u>270,000</u>	<u>270,000</u>	<u>387,000</u>
A03805	Travelling Allowance		<u>180,000</u>	<u>180,000</u>	<u>270,000</u>
002	Gazetted		100,000	100,000	150,000
003	Non-Gazetted		80,000	80,000	120,000
A03807	POL		90,000	90,000	117,000
A039	TOTAL GENERAL		<u>95,000</u>	<u>95,000</u>	<u>270,000</u>
A03901	Stationery		45,000	45,000	150,000
A03902	Printing & Publication		10,000	10,000	20,000
A03970	Others		40,000	40,000	100,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>70,000</u>	<u>70,000</u>	<u>91,000</u>
A13001	Transport		70,000	70,000	91,000
GRAND TOTAL			<u>8,459,000</u>	<u>10,168,000</u>	<u>10,682,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
HT0003 TEHSILDAR JEHLUM VALLEY					
A01 TOTAL EMPLOYEES RELATED EXPENSES			18,330,000	20,155,000	21,558,000
A011 TOTAL PAY	34	34	8,347,000	12,174,000	12,178,000
A01101 PAY OF OFFICERS	1	1	546,000	703,000	730,000
T011 Tehsildar BPS-16	1	1	546,000		730,000
A01151 PAY OF OTHER STAFF	33	33	7,801,000	11,471,000	11,448,000
N008 Naib Tehsildar BPS-14	1	1	470,000		698,000
Q002 Qanoongo/Gardawar BPS-11	2	2	794,000		807,000
J016 Junior Clerk BPS-11	3	3	690,000		1,072,000
P009 Patwari BPS-09	17	17	3,886,000		5,873,000
N004 Naib Qasid BPS-01	9	9	1,828,000		2,796,000
C061 Chowkidar BPS-01	1	1	133,000		202,000
A012 TOTAL ALLOWANCES			9,983,000	7,981,000	9,380,000
A012-1 TOTAL REGULAR ALLOWANCES			9,983,000	7,981,000	9,380,000
A01202 House Rent Allowance			700,000	681,000	686,000
A01203 Conveyance Allowance			874,000	938,000	874,000
A01207 Washing Allowance			18,000	19,000	18,000
A01208 Dress Allowance			18,000	19,000	18,000
A01211 Hill Allowance (Personal Allowance)			2,000	15,000	22,000
A01217 Medical Allowance			612,000	602,000	612,000
A01218 Fixed Contingent/Stationery Allowance			204,000	202,000	204,000
A0122M Ad-hoc Relief Allowance - 2016			561,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			835,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			835,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			813,000	0	0
A0124C Disparity Reduction Allowance			1,172,000	1,144,000	1,618,000
A0124F Ad-hoc Relief Allowance - 2021			835,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				676,000	951,000
A0124R Ad-hoc Relief Allowance 2022				1,126,000	1,674,000
A01242 Consolidated Traveling Allowance (Fixed TA)			2,504,000	2,559,000	2,703,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES		<u>397,000</u>	<u>397,000</u>	<u>1,100,000</u>
A032	TOTAL COMMUNICATION		<u>37,000</u>	<u>37,000</u>	<u>70,000</u>
A03201	Postage & Telegraph		7,000	7,000	20,000
A03202	Telephone & Trunk Call		30,000	30,000	50,000
A033	TOTAL UTILITIES		<u>95,000</u>	<u>95,000</u>	<u>210,000</u>
A03303	Electricity		90,000	90,000	200,000
A03304	Hot & Cold Weather Charges		5,000	5,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>180,000</u>	<u>180,000</u>	<u>270,000</u>
A03805	Travelling Allowance		<u>180,000</u>	<u>180,000</u>	<u>270,000</u>
002	Gazetted		100,000	100,000	150,000
003	Non-Gazetted		80,000	80,000	120,000
A039	TOTAL GENERAL		<u>85,000</u>	<u>85,000</u>	<u>550,000</u>
A03901	Stationery		35,000	35,000	300,000
A03902	Printing & Publication		10,000	10,000	50,000
A03970	Others		40,000	40,000	200,000
GRAND TOTAL			<u>18,727,000</u>	<u>20,552,000</u>	<u>22,658,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
HT0179 TEHSILDAR CHIKAR					
A01 TOTAL EMPLOYEES RELATED EXPENSES			8,980,000	6,861,000	7,871,000
A011 TOTAL PAY	14	14	4,431,000	3,687,000	3,866,000
A01101 PAY OF OFFICERS	1	1	751,000	594,000	621,000
T011 Tehsildar BPS-16	1	1	751,000		621,000
A01151 PAY OF OTHER STAFF	13	13	3,680,000	3,093,000	3,245,000
N008 Naib Tehsildar BPS-14	1	1	421,000		499,000
Q002 Qanoongo/Gardawar BPS-11	1	1	444,000		396,000
J016 Junior Clerk BPS-11	2	2	502,000		539,000
P009 Patwari BPS-09	4	4	1,163,000		929,000
N004 Naib Qasid BPS-01	5	5	1,150,000		882,000
A012 TOTAL ALLOWANCES			4,549,000	3,174,000	4,005,000
A012-1 TOTAL REGULAR ALLOWANCES			4,549,000	3,174,000	4,005,000
A01202 House Rent Allowance			282,000	275,000	501,000
A01203 Conveyance Allowance			282,000	372,000	386,000
A01207 Washing Allowance			8,000	8,000	9,000
A01208 Dress Allowance			8,000	8,000	9,000
A01211 Hill Allowance (Personal Allowance)			1,000	3,000	2,000
A01217 Medical Allowance			252,000	259,000	252,000
A01218 Fixed Contingent/Stationery Allowance			60,000	56,000	60,000
A0122M Ad-hoc Relief Allowance - 2016			240,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			443,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			443,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			413,000	0	0
A0124C Disparity Reduction Allowance			1,298,000	468,000	658,000
A0124F Ad-hoc Relief Allowance - 2021			443,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				282,000	414,000
A0124R Ad-hoc Relief Allowance 2022				474,000	706,000
A01242 Consolidated Traveling Allowance (Fixed TA)			376,000	969,000	1,008,000
A03 TOTAL OPERATING EXPENSES			406,000	406,000	720,000
A032 TOTAL COMMUNICATION			36,000	36,000	70,000
A03201 Postage & Telegraph			6,000	6,000	20,000
A03202 Telephone & Trunk Call			30,000	30,000	50,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>95,000</u>	<u>95,000</u>	<u>110,000</u>
A03303 Electricity			90,000	90,000	100,000
A03304 Hot & Cold Weather Charges			5,000	5,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>180,000</u>	<u>180,000</u>	<u>270,000</u>
A03805 Travelling Allowance			<u>180,000</u>	<u>180,000</u>	<u>270,000</u>
002 Gazetted			100,000	100,000	150,000
003 Non-Gazetted			80,000	80,000	120,000
A039 TOTAL GENERAL			<u>95,000</u>	<u>95,000</u>	<u>270,000</u>
A03901 Stationery			45,000	45,000	150,000
A03902 Printing & Publication			10,000	10,000	20,000
A03970 Others			40,000	40,000	100,000
GRAND TOTAL			<u>9,386,000</u>	<u>7,267,000</u>	<u>8,591,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
HT0159 TEHSILDAR LEEPA					
A01 TOTAL EMPLOYEES RELATED EXPENSES			4,160,000	4,634,000	5,071,000
A011 TOTAL PAY	8	8	2,070,000	2,939,000	3,035,000
A01101 PAY OF OFFICERS	1	1	455,000	708,000	736,000
T011 Tehsildar BPS-16	1	1	455,000		736,000
A01151 PAY OF OTHER STAFF	7	7	1,615,000	2,231,000	2,299,000
Q002 Qanoongo/Gardawar BPS-11	1	1	376,000		547,000
J016 Junior Clerk BPS-11	1	1	241,000		389,000
P009 Patwari BPS-09	1	1	233,000		373,000
N004 Naib Qasid BPS-01	3	3	622,000		768,000
C061 Chowkidar BPS-01	1	1	143,000		222,000
A012 TOTAL ALLOWANCES			2,090,000	1,695,000	2,036,000
A012-1 TOTAL REGULAR ALLOWANCES			2,090,000	1,695,000	2,036,000
A01202 House Rent Allowance			164,000	157,000	162,000
A01203 Conveyance Allowance			120,000	166,000	166,000
A01207 Washing Allowance			7,000	7,000	7,000
A01208 Dress Allowance			7,000	7,000	7,000
A01211 Hill Allowance (Personal Allowance)			1,000	3,000	2,000
A01217 Medical Allowance			144,000	142,000	144,000
A01218 Fixed Contingent/Stationery Allowance			24,000	24,000	2,000
A0122M Ad-hoc Relief Allowance - 2016			150,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			207,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			207,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			189,000	0	0
A0124C Disparity Reduction Allowance			453,000	268,000	380,000
A0124F Ad-hoc Relief Allowance - 2021			207,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				161,000	239,000
A0124R Ad-hoc Relief Allowance 2022				288,000	426,000
A01233 Unattractive Area Allowance (Karnah Allowance)			60,000	51,000	60,000
A01242 Consolidated Traveling Allowance (Fixed TA)			150,000	421,000	441,000
A03 TOTAL OPERATING EXPENSES			617,000	617,000	980,000
A032 TOTAL COMMUNICATION			37,000	37,000	70,000
A03201 Postage & Telegraph			7,000	7,000	20,000
A03202 Telephone & Trunk Call			30,000	30,000	50,000
A033 TOTAL UTILITIES			105,000	105,000	110,000
A03303 Electricity			100,000	100,000	100,000
A03304 Hot & Cold Weather Charges			5,000	5,000	10,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A038 TOTAL TRAVEL & TRANSPORTATION			<u>380,000</u>	<u>380,000</u>	<u>530,000</u>
A03805 Travelling Allowance			<u>180,000</u>	<u>180,000</u>	<u>270,000</u>
002 Gazetted			100,000	100,000	150,000
003 Non-Gazetted			80,000	80,000	120,000
A03807 POL			200,000	200,000	260,000
A039 TOTAL GENERAL			<u>95,000</u>	<u>95,000</u>	<u>270,000</u>
A03901 Stationery			45,000	45,000	150,000
A03902 Printing & Publication			10,000	10,000	20,000
A03970 Others			40,000	40,000	100,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>200,000</u>	<u>200,000</u>	<u>260,000</u>
A13001 Transport			200,000	200,000	260,000
GRAND TOTAL			<u>4,977,000</u>	<u>5,451,000</u>	<u>6,311,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
PO0001 COMMISSIONER POONCH DIVISION					
A01 TOTAL EMPLOYEES RELATED EXPENSES			15,735,000	17,244,000	19,725,000
A011 TOTAL PAY	23	23	7,438,000	11,041,000	11,486,000
A01101 PAY OF OFFICERS	5	5	3,482,000	4,903,000	5,119,000
C076 Commissioner	BPS-20	1	1,506,000		2,313,000
S129 Superintendent	BPS-17	1	516,000		808,000
S222 System Engineer	BPS-17	1	406,000		602,000
A053 Assistant	BPS-16	1	491,000		811,000
S062 Senior Scale Stenographer	BPS-16	1	558,000		567,000
A01105 Qualification Pay			5,000		18,000
A01151 PAY OF OTHER STAFF	18	18	3,956,000	6,138,000	6,367,000
N008 Naib Tehsildar	BPS-14	1	491,000		740,000
S102 Stenographer	BPS-14	3	658,000		1,114,000
S042 Senior Clerk	BPS-14	1	428,000		657,000
J016 Junior Clerk	BPS-11	4	984,000		1,571,000
S167 Shajrah Kash/Patwari	BPS-09	1	224,000		229,000
D128 Driver	BPS-04	1	143,000		220,000
Q006 Qasid	BPS-02	1	277,000		404,000
N004 Naib Qasid	BPS-01	5	612,000		1,151,000
C061 Chowkidar	BPS-01	1	139,000		281,000
A012 TOTAL ALLOWANCES			8,297,000	6,203,000	8,239,000
A012-1 TOTAL REGULAR ALLOWANCES			8,057,000	5,923,000	7,939,000
A01201 Senior Post Allowance			15,000	80,000	15,000
A01202 House Rent Allowance			968,000	717,000	984,000
A01203 Conveyance Allowance			803,000	708,000	743,000
A01207 Washing Allowance			14,000	13,000	14,000
A01208 Dress Allowance			14,000	11,000	14,000
A01211 Hill Allowance (Personal Allowance)			4,000	12,000	12,000
A01217 Medical Allowance			461,000	438,000	452,000
A01218 Fixed Contingent/Stationery Allowance			12,000	22,000	24,000
A0122M Ad-hoc Relief Allowance - 2016			500,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			744,000	0	0
A0123E Executive Allowance			1,244,000	1,244,000	1,244,000
A0123G Ad-hoc Relief Allowance - 2018			744,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			605,000	0	0
A0124C Disparity Reduction Allowance			1,123,000	873,000	1,550,000
A0124F Ad-hoc Relief Allowance - 2021			744,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				484,000	975,000
A0124R Ad-hoc Relief Allowance 2022				1,022,000	1,583,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A01224	Entertainment Allowance		7,000	7,000	7,000
A01226	Computer Allowance		18,000	0	18,000
A01242	Consolidated Traveling Allowance (Fixed TA)		37,000	292,000	304,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)		<u>240,000</u>	<u>280,000</u>	<u>300,000</u>
A01277	Contingent Paid Staff	(01)	240,000	280,000	300,000
A03	TOTAL OPERATING EXPENSES		<u>4,374,000</u>	<u>5,249,000</u>	<u>7,560,000</u>
A032	TOTAL COMMUNICATION		<u>850,000</u>	<u>850,000</u>	<u>1,250,000</u>
A03201	Postage & Telegraph		150,000	150,000	250,000
A03202	Telephone & Trunk Call		700,000	700,000	1,000,000
A033	TOTAL UTILITIES		<u>234,000</u>	<u>234,000</u>	<u>310,000</u>
A03302	Water		24,000	24,000	50,000
A03303	Electricity		200,000	200,000	200,000
A03304	Hot & Cold Weather Charges		10,000	10,000	60,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>2,400,000</u>	<u>2,400,000</u>	<u>3,300,000</u>
A03805	Travelling Allowance		<u>900,000</u>	<u>900,000</u>	<u>1,350,000</u>
002	Gazetted		600,000	600,000	900,000
003	Non-Gazetted		300,000	300,000	450,000
A03807	POL		1,500,000	1,500,000	1,950,000
A039	TOTAL GENERAL		<u>890,000</u>	<u>1,765,000</u>	<u>2,700,000</u>
A03901	Stationery		400,000	400,000	1,600,000
A03902	Printing & Publication		100,000	100,000	200,000
A03905	Newspapers, Periodicals and Books		30,000	30,000	50,000
A03906	Uniform & Liveries		10,000	10,000	50,000
A03914	Secret Service Expenditure		50,000	50,000	500,000
A03970	Others		<u>300,000</u>	<u>1,175,000</u>	<u>300,000</u>
001	Others		300,000	1,175,000	300,000
A052	TOTAL GRANTS DOMESTIC		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A05270	Discretionary Fund		100,000	100,000	100,000
A06	TOTAL TRANSFERS		<u>200,000</u>	<u>200,000</u>	<u>300,000</u>
A06301	Entertainment Charges		200,000	200,000	300,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>1,350,000</u>	<u>1,350,000</u>	<u>1,860,000</u>
A13001	Transport		1,200,000	1,200,000	1,560,000
A13101	Machinery/Equipment		150,000	150,000	300,000
GRAND TOTAL			<u>21,759,000</u>	<u>24,143,000</u>	<u>29,545,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
BG0001 DEPUTY COMMISSIONER BAGH					
A01 TOTAL EMPLOYEES RELATED EXPENSES			18,610,000	15,541,000	17,826,000
A011 TOTAL PAY	25	25	9,287,000	9,287,000	9,287,000
A01101 PAY OF OFFICERS	8	8	5,427,000	5,427,000	5,427,000
D023 Deputy Commissioner BPS-18	1	1	1,207,000		1,207,000
A012 Additional Deputy Commissioner BPS-18	1	1	925,000		925,000
S129 Superintendent BPS-17	1	1	875,000		875,000
S062 Senior Scale Stenographer BPS-16	1	1	473,000		473,000
A053 Assistant BPS-16	4	4	1,947,000		1,947,000
A01151 PAY OF OTHER STAFF	17	17	3,860,000	3,860,000	3,860,000
N009 Naib Tehsildar / Sadar Qanoongo BPS-14	1	1	484,000		484,000
S042 Senior Clerk BPS-14	1	1	428,000		428,000
J016 Junior Clerk BPS-11	3	3	806,000		806,000
D128 Driver BPS-04	1	1	137,000		137,000
Q006 Qasid BPS-02	1	1	249,000		249,000
N004 Naib Qasid BPS-01	8	8	1,439,000		1,439,000
C061 Chowkidar BPS-01	1	1	132,000		132,000
S148 Sweeper BPS-01	1	1	185,000		185,000
A012 TOTAL ALLOWANCES			9,323,000	6,254,000	8,539,000
A012-1 TOTAL REGULAR ALLOWANCES			9,323,000	6,254,000	8,539,000
A01202 House Rent Allowance			711,000	471,000	710,000
A01203 Conveyance Allowance			848,000	737,000	848,000
A01207 Washing Allowance			22,000	18,000	22,000
A01208 Dress Allowance			22,000	18,000	22,000
A01211 Hill Allowance (Personal Allowance)			7,000	21,000	22,000
A01216 Qualification Allowance			12,000	3,000	0
A01217 Medical Allowance			472,000	458,000	479,000
A01242 Consolidated Traveling Allowance (Fixed TA)			215,000	175,000	202,000
A0122M Ad-hoc Relief Allowance - 2016			549,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			929,000	0	0
A0123E Executive Allowance			1,756,000	1,756,000	1,756,000
A0123G Ad-hoc Relief Allowance - 2018			929,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			712,000	0	0
A0124C Disparity Reduction Allowance			1,210,000	863,000	1,641,000
A0124F Ad-hoc Relief Allowance - 2021			929,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				516,000	1,032,000
A0124R Ad-hoc Relief Allowance 2022				1,218,000	1,805,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES		<u>3,485,000</u>	<u>22,600,000</u>	<u>5,057,000</u>
A032	TOTAL COMMUNICATION		<u>630,000</u>	<u>630,000</u>	<u>900,000</u>
A03201	Postage & Telegraph		30,000	30,000	100,000
A03202	Telephone & Trunk Call		600,000	600,000	800,000
A033	TOTAL UTILITIES		<u>434,000</u>	<u>434,000</u>	<u>476,000</u>
A03302	Water		24,000	24,000	26,000
A03303	Electricity		400,000	400,000	400,000
A03304	Hot & Cold Weather Charges		10,000	10,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>2,000,000</u>	<u>2,000,000</u>	<u>2,760,000</u>
A03805	Travelling Allowance		<u>800,000</u>	<u>800,000</u>	<u>1,200,000</u>
002	Gazetted		600,000	600,000	900,000
003	Non-Gazetted		200,000	200,000	300,000
A03807	POL		1,200,000	1,200,000	1,560,000
A039	TOTAL GENERAL		<u>421,000</u>	<u>19,536,000</u>	<u>921,000</u>
A03901	Stationery		125,000	125,000	300,000
A03902	Printing & Publication		20,000	20,000	50,000
A03906	Uniform & Liveries		5,000	5,000	50,000
A03914	Secret Service Expenditure		20,000	20,000	20,000
A03921	Unforeseen Expenditure for Disaster Preparedness & Relief (N		<u>1,000</u>	<u>15,116,000</u>	<u>1,000</u>
002	Disaster Preparedness & Relief		1,000	15,116,000	1,000
A03970	Others		<u>250,000</u>	<u>4,250,000</u>	<u>500,000</u>
001	Others		250,000	4,250,000	500,000
A052	TOTAL GRANTS DOMESTIC		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A05270	Discretionary Fund		20,000	20,000	20,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>0</u>	<u>1,434,000</u>	<u>0</u>
A09701	Purchase of Furniture and Fixture			1,434,000	
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,300,000</u>
A13001	Transport		1,000,000	1,000,000	1,300,000
GRAND TOTAL			<u>23,115,000</u>	<u>40,595,000</u>	<u>24,203,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
<u>HV0102 DEPUTY COMMISSIONER HAVELI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>9,156,000</u>	<u>7,903,000</u>	<u>8,917,000</u>
A011 TOTAL PAY	<u>13</u>	<u>13</u>	<u>4,559,000</u>	<u>4,559,000</u>	<u>4,559,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>2,139,000</u>	<u>2,139,000</u>	<u>2,139,000</u>
D023 Deputy Commissioner	BPS-18	1	1	994,000	994,000
S129 Superintendent	BPS-17	1	1	654,000	654,000
A053 Assistant	BPS-16	1	1	491,000	491,000
A01151 PAY OF OTHER STAFF	<u>10</u>	<u>10</u>	<u>2,420,000</u>	<u>2,420,000</u>	<u>2,420,000</u>
N008 Naib Tehsildar	BPS-14	1	1	512,000	512,000
S102 Stenographer	BPS-14	1	1	203,000	203,000
S042 Senior Clerk	BPS-14	1	1	428,000	428,000
J016 Junior Clerk	BPS-11	1	1	304,000	304,000
P010 Payada	BPS-05	1	1	198,000	198,000
D128 Driver	BPS-04	1	1	195,000	195,000
N004 Naib Qasid	BPS-01	3	3	465,000	465,000
C061 Chowkidar	BPS-01	1	1	115,000	115,000
A012 TOTAL ALLOWANCES			<u>4,597,000</u>	<u>3,344,000</u>	<u>4,358,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,357,000</u>	<u>3,064,000</u>	<u>4,058,000</u>
A01202 House Rent Allowance			358,000	333,000	358,000
A01203 Conveyance Allowance			387,000	345,000	387,000
A01207 Washing Allowance			11,000	9,000	11,000
A01208 Dress Allowance			11,000	7,000	11,000
A01211 Hill Allowance (Personal Allowance)			3,000	8,000	5,000
A01217 Medical Allowance			243,000	229,000	240,000
A0122M Ad-hoc Relief Allowance - 2016			304,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			456,000	0	0
A0123E Executive Allowance			690,000	690,000	690,000
A0123G Ad-hoc Relief Allowance - 2018			456,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			370,000	0	0
A0124C Disparity Reduction Allowance			608,000	438,000	825,000
A0124F Ad-hoc Relief Allowance - 2021			456,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				262,000	519,000
A0124R Ad-hoc Relief Allowance 2022				578,000	873,000
A01242 Consolidated Traveling Allowance (Fixed TA)			4,000	165,000	139,000
A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)			<u>240,000</u>	<u>280,000</u>	<u>300,000</u>
A01277 Contingent Paid Staff		(01)	240,000	280,000	300,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES		<u>3,501,000</u>	<u>39,721,000</u>	<u>5,161,000</u>
A032	TOTAL COMMUNICATION		<u>630,000</u>	<u>630,000</u>	<u>900,000</u>
A03201	Postage & Telegraph		30,000	30,000	100,000
A03202	Telephone & Trunk Call		600,000	600,000	800,000
A033	TOTAL UTILITIES		<u>360,000</u>	<u>360,000</u>	<u>400,000</u>
A03303	Electricity		350,000	350,000	350,000
A03304	Hot & Cold Weather Charges		10,000	10,000	50,000
A034	TOTAL OCCUPANCY COSTS		<u>90,000</u>	<u>90,000</u>	<u>180,000</u>
A03402	Rent for Office Buildings		90,000	90,000	180,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>2,000,000</u>	<u>2,400,000</u>	<u>2,760,000</u>
A03805	Travelling Allowance		<u>800,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
002	Gazetted		600,000	700,000	900,000
003	Non-Gazetted		200,000	500,000	300,000
A03807	POL		1,200,000	1,200,000	1,560,000
A039	TOTAL GENERAL		<u>421,000</u>	<u>36,241,000</u>	<u>921,000</u>
A03901	Stationery		125,000	225,000	300,000
A03902	Printing & Publication		20,000	20,000	50,000
A03906	Uniform & Liveries		5,000	5,000	50,000
A03914	Secret Service Expenditure		20,000	20,000	20,000
A03921	Unforeseen Expenditure for Disaster Preparedness & Relief (M)		<u>1,000</u>	<u>33,621,000</u>	<u>1,000</u>
002	Disaster Preparedness & Relief		1,000	33,621,000	1,000
A03970	Others		<u>250,000</u>	<u>2,350,000</u>	<u>500,000</u>
001	Others		250,000	2,350,000	500,000
A052	TOTAL GRANTS DOMESTIC		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A05270	Discretionary Fund		20,000	20,000	20,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>1,000,000</u>	<u>400,000</u>	<u>1,300,000</u>
A13001	Transport		1,000,000	400,000	1,300,000
GRAND TOTAL			<u>13,677,000</u>	<u>48,044,000</u>	<u>15,398,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
<u>PO0002 DEPUTY COMMISSIONER POONCH</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>23,495,000</u>	<u>22,409,000</u>	<u>25,957,000</u>
A011 TOTAL PAY	<u>30</u>	<u>30</u>	<u>11,503,000</u>	<u>14,825,000</u>	<u>15,379,000</u>
A01101 PAY OF OFFICERS	<u>9</u>	<u>9</u>	<u>6,539,000</u>	<u>8,143,000</u>	<u>8,477,000</u>
D023 Deputy Commissioner	BPS-18	1	1	1,106,000	1,788,000
A012 Additional Deputy Commissioner	BPS-18	2	2	2,091,000	1,927,000
S129 Superintendent	BPS-17	1	1	903,000	1,382,000
A053 Assistant	BPS-16	4	4	1,893,000	2,541,000
S062 Senior Scale Stenographer	BPS-16	1	1	546,000	839,000
A01151 PAY OF OTHER STAFF	<u>21</u>	<u>21</u>	<u>4,964,000</u>	<u>6,682,000</u>	<u>6,902,000</u>
N009 Naib Tehsildar / Sadar Qanoongo	BPS-14	1	1	540,000	657,000
S102 Stenographer	BPS-14	1	1	273,000	510,000
S042 Senior Clerk	BPS-14	1	1	428,000	657,000
J016 Junior Clerk	BPS-11	5	5	1,287,000	1,834,000
D128 Driver	BPS-04	2	2	365,000	570,000
Q006 Qasid	BPS-02	1	1	235,000	356,000
N004 Naib Qasid	BPS-01	9	9	1,569,000	2,106,000
C061 Chowkidar	BPS-01	1	1	267,000	212,000
A012 TOTAL ALLOWANCES			<u>11,992,000</u>	<u>7,584,000</u>	<u>10,578,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>11,992,000</u>	<u>7,584,000</u>	<u>10,578,000</u>
A01202 House Rent Allowance			1,305,000	943,000	1,302,000
A01203 Conveyance Allowance			1,034,000	934,000	1,034,000
A01207 Washing Allowance			23,000	22,000	23,000
A01208 Dress Allowance			23,000	22,000	23,000
A01211 Hill Allowance (Personal Allowance)			7,000	13,000	17,000
A01216 Qualification Allowance			60,000	61,000	60,000
A01217 Medical Allowance			573,000	581,000	558,000
A01242 Consolidated Traveling Allowance (Fixed TA)			42,000	54,000	202,000
A0122M Ad-hoc Relief Allowance - 2016			663,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			1,150,000	0	0
A0123E Executive Allowance			2,446,000	1,940,000	2,132,000
A0123G Ad-hoc Relief Allowance - 2018			1,150,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			889,000	0	0
A0124C Disparity Reduction Allowance			1,477,000	1,053,000	1,899,000
A0124F Ad-hoc Relief Allowance - 2021			1,150,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				592,000	1,228,000
A0124R Ad-hoc Relief Allowance 2022				1,369,000	2,100,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES		<u>3,582,000</u>	<u>21,832,000</u>	<u>5,129,000</u>
A032	TOTAL COMMUNICATION		<u>630,000</u>	<u>630,000</u>	<u>900,000</u>
A03201	Postage & Telegraph		30,000	30,000	100,000
A03202	Telephone & Trunk Call		600,000	600,000	800,000
A033	TOTAL UTILITIES		<u>434,000</u>	<u>434,000</u>	<u>476,000</u>
A03302	Water		24,000	24,000	26,000
A03303	Electricity		400,000	400,000	400,000
A03304	Hot & Cold Weather Charges		10,000	10,000	50,000
A034	TOTAL OCCUPANCY COSTS		<u>72,000</u>	<u>72,000</u>	<u>72,000</u>
A03402	Rent for Office Buildings		72,000	72,000	72,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>2,000,000</u>	<u>2,500,000</u>	<u>2,760,000</u>
A03805	Travelling Allowance		<u>800,000</u>	<u>800,000</u>	<u>1,200,000</u>
002	Gazetted		600,000	600,000	900,000
003	Non-Gazetted		200,000	200,000	300,000
A03807	POL		1,200,000	1,700,000	1,560,000
A039	TOTAL GENERAL		<u>446,000</u>	<u>18,196,000</u>	<u>921,000</u>
A03901	Stationery		150,000	150,000	300,000
A03902	Printing & Publication		20,000	20,000	50,000
A03906	Uniform & Liveries		5,000	5,000	50,000
A03914	Secret Service Expenditure		20,000	20,000	20,000
A03921	Unforeseen Expenditure for Disaster Preparedness & Relief (Non-		1,000	14,651,000	1,000
002	Disaster Preparedness & Relief		1,000	14,651,000	1,000
A03970	Others		250,000	3,350,000	500,000
001	Others		250,000	3,350,000	500,000
A052	TOTAL GRANTS DOMESTIC		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A05270	Discretionary Fund		20,000	20,000	20,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>0</u>	<u>1,535,000</u>	<u>0</u>
A09701	Purchase of Furniture and Fixture			1,535,000	
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>1,000,000</u>	<u>1,500,000</u>	<u>1,300,000</u>
A13001	Transport		1,000,000	1,500,000	1,300,000
GRAND TOTAL			<u>28,097,000</u>	<u>47,296,000</u>	<u>32,406,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2022-23	2023-24	2022-23	2022-23	2023-24		
			Rs.	Rs.	Rs.		
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS						
0111	EXECUTIVE & LEGISLATIVE ORGANS						
011105	DISTRICT ADMINISTRATION						
<u>SJ0001</u>	<u>DEPUTY COMMISSIONER SUDHNOTI</u>						
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>10,898,000</u>	<u>10,619,000</u>	<u>12,164,000</u>		
A011	TOTAL PAY		<u>5,488,000</u>	<u>7,084,000</u>	<u>7,332,000</u>		
A01101	PAY OF OFFICERS		<u>1,926,000</u>	<u>2,161,000</u>	<u>2,256,000</u>		
D023	Deputy Commissioner	BPS-18	1	1	1,244,000	1,407,000	
S129	Superintendent	BPS-17	1	1	682,000	849,000	
A01151	PAY OF OTHER STAFF		<u>3,562,000</u>	<u>4,923,000</u>	<u>5,076,000</u>		
S102	Stenographer	BPS-14	1	1	582,000	594,000	
N009	Naib Tehsildar / Sadar Qanoongo	BPS-14	1	1	386,000	845,000	
A004	Accounts Clerk	BPS-11	1	1	344,000	436,000	
S042	Senior Clerk	BPS-14	1	1	386,000	594,000	
J016	Junior Clerk	BPS-11	2	2	735,000	982,000	
D128	Driver	BPS-04	1	1	127,000	196,000	
N004	Naib Qasid	BPS-01	5	5	821,000	1,253,000	
C061	Chowkidar	BPS-01	1	1	181,000	176,000	
A012	TOTAL ALLOWANCES		<u>5,410,000</u>	<u>3,535,000</u>	<u>4,832,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES		<u>5,410,000</u>	<u>3,535,000</u>	<u>4,832,000</u>		
A01202	House Rent Allowance				425,000	291,000	421,000
A01203	Conveyance Allowance				416,000	398,000	416,000
A01207	Washing Allowance				13,000	12,000	13,000
A01208	Dress Allowance				13,000	12,000	13,000
A01211	Hill Allowance (Personal Allowance)				3,000	6,000	7,000
A01217	Medical Allowance				300,000	291,000	296,000
A0122M	Ad-hoc Relief Allowance - 2016				334,000	0	0
A0122Y	Ad-hoc Relief Allowance - 2017				549,000	0	0
A0123E	Executive Allowance				1,066,000	1,066,000	1,066,000
A0123G	Ad-hoc Relief Allowance - 2018				549,000	0	0
A0123P	Ad-hoc Relief Allowance - 2019				472,000	0	0
A0124C	Disparity Reduction Allowance				721,000	500,000	970,000
A0124F	Ad-hoc Relief Allowance - 2021				549,000	0	0
A0124N	Disparity Reduction Allowance 2022- 15%					300,000	610,000
A0124R	Ad-hoc Relief Allowance 2022					659,000	1,020,000
A03	TOTAL OPERATING EXPENSES		<u>3,435,000</u>	<u>14,060,000</u>	<u>5,007,000</u>		
A032	TOTAL COMMUNICATION		<u>630,000</u>	<u>630,000</u>	<u>900,000</u>		
A03201	Postage & Telegraph				30,000	30,000	100,000
A03202	Telephone & Trunk Call				600,000	600,000	800,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>384,000</u>	<u>384,000</u>	<u>426,000</u>
A03302 Water			24,000	24,000	26,000
A03303 Electricity			350,000	350,000	350,000
A03304 Hot & Cold Weather Charges			10,000	10,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,760,000</u>
A03805 Travelling Allowance			<u>800,000</u>	<u>800,000</u>	<u>1,200,000</u>
002 Gazetted			600,000	600,000	900,000
003 Non-Gazetted			200,000	200,000	300,000
A03807 POL			1,200,000	1,200,000	1,560,000
A039 TOTAL GENERAL			<u>421,000</u>	<u>11,046,000</u>	<u>921,000</u>
A03901 Stationery			125,000	125,000	300,000
A03902 Printing & Publication			20,000	20,000	50,000
A03906 Uniform & Liveries			5,000	5,000	50,000
A03914 Secret Service Expenditure			20,000	20,000	20,000
A03921 Unforeseen Expenditure for Disaster Preparedness & Relief (M			<u>1,000</u>	<u>8,126,000</u>	<u>1,000</u>
002 Disaster Preparedness & Relief			1,000	8,126,000	1,000
A03970 Others			<u>250,000</u>	<u>2,750,000</u>	<u>500,000</u>
001 Others			250,000	2,750,000	500,000
A052 TOTAL GRANTS DOMESTIC			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A05270 Discretionary Fund			20,000	20,000	20,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A09601 Machinery & Equipment			30,000	30,000	30,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,300,000</u>
A13001 Transport			1,000,000	1,000,000	1,300,000
GRAND TOTAL			<u>15,383,000</u>	<u>25,729,000</u>	<u>18,521,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS				
0111	EXECUTIVE & LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
BG0003	<u>ASSISTANT COMMISSIONER BAGH</u>				
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>3,923,000</u>	<u>3,592,000</u>	<u>4,187,000</u>
A011	TOTAL PAY		<u>7</u>	<u>7</u>	<u>1,809,000</u>
A01101	PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>654,000</u>
A071	Assistant Commissioner	BPS-17	1	1	654,000
A01151	PAY OF OTHER STAFF		<u>6</u>	<u>6</u>	<u>1,155,000</u>
J016	Junior Clerk	BPS-11	2	2	492,000
D128	Driver	BPS-04	1	1	143,000
N004	Naib Qasid	BPS-01	3	3	520,000
A012	TOTAL ALLOWANCES		<u>2,114,000</u>	<u>1,430,000</u>	<u>1,929,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>2,114,000</u>	<u>1,430,000</u>	<u>1,929,000</u>
A01202	House Rent Allowance			164,000	126,000
A01203	Conveyance Allowance			154,000	154,000
A01207	Washing Allowance			7,000	7,000
A01208	Dress Allowance			7,000	7,000
A01211	Hill Allowance (Personal Allowance)			1,000	1,000
A01217	Medical Allowance			130,000	128,000
A0122M	Ad-hoc Relief Allowance - 2016			126,000	0
A0122Y	Ad-hoc Relief Allowance - 2017			181,000	0
A0123E	Executive Allowance			547,000	492,000
A0123G	Ad-hoc Relief Allowance - 2018			181,000	0
A0123P	Ad-hoc Relief Allowance - 2019			155,000	0
A0124C	Disparity Reduction Allowance			280,000	187,000
A0124F	Ad-hoc Relief Allowance - 2021			181,000	0
A0124N	Disparity Reduction Allowance 2022- 15%				112,000
A0124R	Ad-hoc Relief Allowance 2022				216,000
A03	TOTAL OPERATING EXPENSES		<u>1,211,000</u>	<u>1,211,000</u>	<u>1,950,000</u>
A032	TOTAL COMMUNICATION		<u>70,000</u>	<u>70,000</u>	<u>116,000</u>
A03201	Postage & Telegraph			10,000	10,000
A03202	Telephone & Trunk Call			60,000	60,000
A033	TOTAL UTILITIES		<u>110,000</u>	<u>110,000</u>	<u>130,000</u>
A03303	Electricity			100,000	100,000
A03304	Hot & Cold Weather Charges			10,000	10,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A038 TOTAL TRAVEL & TRANSPORTATION			<u>880,000</u>	<u>880,000</u>	<u>1,200,000</u>
A03805 Travelling Allowance			<u>280,000</u>	<u>280,000</u>	<u>420,000</u>
002 Gazetted			200,000	200,000	300,000
003 Non-Gazetted			80,000	80,000	120,000
A03807 POL			600,000	600,000	780,000
A039 TOTAL GENERAL			<u>151,000</u>	<u>151,000</u>	<u>504,000</u>
A03901 Stationery			85,000	85,000	300,000
A03902 Printing & Publication			12,000	12,000	50,000
A03906 Uniform & Liveries			4,000	4,000	4,000
A03970 Others			50,000	50,000	150,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>250,000</u>	<u>250,000</u>	<u>325,000</u>
A13001 Transport			250,000	250,000	325,000
GRAND TOTAL			<u>5,384,000</u>	<u>5,053,000</u>	<u>6,462,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
BG0004 ASSISTANT COMMISSIONER HARRI GEHAL BAGH					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>3,900,000</u>	<u>3,642,000</u>	<u>4,083,000</u>
A011 TOTAL PAY	<u>5</u>	<u>5</u>	<u>1,794,000</u>	<u>2,255,000</u>	<u>2,348,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>856,000</u>	<u>972,000</u>	<u>1,013,000</u>
A071 Assistant Commissioner	BPS-17	1	856,000		1,013,000
A01151 PAY OF OTHER STAFF	<u>4</u>	<u>4</u>	<u>938,000</u>	<u>1,283,000</u>	<u>1,335,000</u>
S102 Stenographer	BPS-14	1	360,000		469,000
J016 Junior Clerk	BPS-11	1	219,000		326,000
D128 Driver	BPS-04	1	198,000		295,000
N004 Naib Qasid	BPS-01	1	161,000		245,000
A012 TOTAL ALLOWANCES			<u>2,106,000</u>	<u>1,387,000</u>	<u>1,735,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,106,000</u>	<u>1,387,000</u>	<u>1,735,000</u>
A01202 House Rent Allowance			150,000	139,000	136,000
A01203 Conveyance Allowance			113,000	110,000	113,000
A01207 Washing Allowance			4,000	4,000	4,000
A01208 Dress Allowance			4,000	2,000	4,000
A01211 Hill Allowance (Personal Allowance)			1,000	1,000	2,000
A01217 Medical Allowance			100,000	91,000	90,000
A0122M Ad-hoc Relief Allowance - 2016			111,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			179,000	0	0
A0123E Executive Allowance			690,000	590,000	547,000
A0123G Ad-hoc Relief Allowance - 2018			179,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			145,000	0	0
A0124C Disparity Reduction Allowance			251,000	138,000	316,000
A0124F Ad-hoc Relief Allowance - 2021			179,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				83,000	199,000
A0124R Ad-hoc Relief Allowance 2022				229,000	324,000
A03 TOTAL OPERATING EXPENSES			<u>1,715,000</u>	<u>1,715,000</u>	<u>2,454,000</u>
A032 TOTAL COMMUNICATION			<u>70,000</u>	<u>70,000</u>	<u>116,000</u>
A03201 Postage & Telegraph			10,000	10,000	50,000
A03202 Telephone & Trunk Call			60,000	60,000	66,000
A033 TOTAL UTILITIES			<u>110,000</u>	<u>110,000</u>	<u>130,000</u>
A03303 Electricity			100,000	100,000	100,000
A03304 Hot & Cold Weather Charges			10,000	10,000	30,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
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 TRAVEL & TRANSPORTATION			<u>880,000</u>	<u>880,000</u>	<u>1,200,000</u>
A03805 Travelling Allowance			<u>280,000</u>	<u>280,000</u>	<u>420,000</u>
002 Gazetted			200,000	200,000	300,000
003 Non-Gazetted			80,000	80,000	120,000
A03807 POL			600,000	600,000	780,000
A039 TOTAL GENERAL			<u>151,000</u>	<u>151,000</u>	<u>504,000</u>
A03901 Stationery			85,000	85,000	300,000
A03902 Printing & Publication			12,000	12,000	50,000
A03906 Uniform & Liveries			4,000	4,000	4,000
A03970 Others			50,000	50,000	150,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>250,000</u>	<u>250,000</u>	<u>325,000</u>
A13001 Transport			250,000	250,000	325,000
GRAND TOTAL			<u>5,865,000</u>	<u>5,607,000</u>	<u>6,862,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
BG0005 ASSISTANT COMMISSIONER DHIRKOT BAGH					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>5,057,000</u>	<u>5,175,000</u>	<u>5,966,000</u>
A011 TOTAL PAY	<u>9</u>	<u>9</u>	<u>2,439,000</u>	<u>3,443,000</u>	<u>3,562,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>506,000</u>	<u>855,000</u>	<u>896,000</u>
A071 Assistant Commissioner	BPS-17	1	500,000		890,000
A01102 Personal Pay			6,000		6,000
A01151 PAY OF OTHER STAFF	<u>8</u>	<u>8</u>	<u>1,933,000</u>	<u>2,588,000</u>	<u>2,666,000</u>
J016 Junior Clerk	BPS-11	3	1,113,000		1,424,000
D128 Driver	BPS-04	1	127,000		196,000
N004 Naib Qasid	BPS-01	3	571,000		860,000
C061 Chowkidar	BPS-01	1	122,000		186,000
A012 TOTAL ALLOWANCES			<u>2,618,000</u>	<u>1,732,000</u>	<u>2,404,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,618,000</u>	<u>1,732,000</u>	<u>2,404,000</u>
A01202 House Rent Allowance			203,000	179,000	203,000
A01203 Conveyance Allowance			210,000	206,000	210,000
A01207 Washing Allowance			9,000	8,000	9,000
A01208 Dress Allowance			9,000	8,000	9,000
A01211 Hill Allowance (Personal Allowance)			2,000	8,000	7,000
A01217 Medical Allowance			166,000	163,000	162,000
A0122M Ad-hoc Relief Allowance - 2016			171,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			244,000	0	0
A0123E Executive Allowance			547,000	383,000	547,000
A0123G Ad-hoc Relief Allowance - 2018			244,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			224,000	0	0
A0124C Disparity Reduction Allowance			345,000	268,000	468,000
A0124F Ad-hoc Relief Allowance - 2021			244,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				161,000	295,000
A0124R Ad-hoc Relief Allowance 2022				348,000	494,000
A03 TOTAL OPERATING EXPENSES			<u>1,211,000</u>	<u>1,671,000</u>	<u>1,950,000</u>
A032 TOTAL COMMUNICATION			<u>70,000</u>	<u>70,000</u>	<u>116,000</u>
A03201 Postage & Telegraph			10,000	10,000	50,000
A03202 Telephone & Trunk Call			60,000	60,000	66,000
A033 TOTAL UTILITIES			<u>110,000</u>	<u>210,000</u>	<u>130,000</u>
A03303 Electricity			100,000	200,000	100,000
A03304 Hot & Cold Weather Charges			10,000	10,000	30,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A038	TOTAL TRAVEL & TRANSPORTATION		<u>880,000</u>	<u>1,180,000</u>	<u>1,200,000</u>
A03805	Travelling Allowance		<u>280,000</u>	<u>380,000</u>	<u>420,000</u>
002	Gazetted		200,000	250,000	300,000
003	Non-Gazetted		80,000	130,000	120,000
A03807	POL		600,000	800,000	780,000
A039	TOTAL GENERAL		<u>151,000</u>	<u>211,000</u>	<u>504,000</u>
A03901	Stationery		85,000	115,000	300,000
A03902	Printing & Publication		12,000	12,000	50,000
A03906	Uniform & Liveries		4,000	4,000	4,000
A03970	Others		50,000	80,000	150,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>250,000</u>	<u>550,000</u>	<u>325,000</u>
A13001	Transport		250,000	550,000	325,000
GRAND TOTAL			<u>6,518,000</u>	<u>7,396,000</u>	<u>8,241,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
BG0546 ASSISTANT COMMISSIONER REHRA BAGH					
A01 TOTAL EMPLOYEES RELATED EXPENSES			0	2,306,000	4,167,000
A011 TOTAL PAY	0	3	0	1,312,000	1,385,000
A01101 PAY OF OFFICERS	0	1	0	849,000	890,000
A071 Assistant Commissioner BPS-17		1			890,000
A01151 PAY OF OTHER STAFF	0	2	0	463,000	495,000
J016 Junior Clerk BPS-11		2			495,000
A012 TOTAL ALLOWANCES			0	994,000	2,782,000
A012-1 TOTAL REGULAR ALLOWANCES			0	94,000	1,282,000
A01202 House Rent Allowance				22,000	98,000
A01203 Conveyance Allowance				10,000	69,000
A01217 Medical Allowance				10,000	54,000
A0123E Executive Allowance				0	547,000
A0124C Disparity Reduction Allowance				11,000	227,000
A0124N Disparity Reduction Allowance 2022- 15%				7,000	142,000
A0124R Ad-hoc Relief Allowance 2022				34,000	145,000
A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)			0	900,000	1,500,000
A01277 Contingent Paid Staff		(05)		900,000	1,500,000
A03 TOTAL OPERATING EXPENSES			0	1,097,000	2,486,000
A032 TOTAL COMMUNICATION			0	40,000	116,000
A03201 Postage & Telegraph				10,000	50,000
A03202 Telephone & Trunk Call				30,000	66,000
A033 TOTAL UTILITIES			0	87,000	130,000
A03303 Electricity				80,000	100,000
A03304 Hot & Cold Weather Charges				7,000	30,000
A034 TOTAL OCCUPANCY COSTS			0	540,000	540,000
A03402 Rent for Office Buildings				540,000	540,000
A038 TOTAL TRAVEL & TRANSPORTATION			0	350,000	1,200,000
A03805 Travelling Allowance			0	150,000	420,000
002 Gazetted				100,000	300,000
003 Non-Gazetted				50,000	120,000
A03807 POL				200,000	780,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A039 TOTAL GENERAL			<u>0</u>	<u>80,000</u>	<u>500,000</u>
A03901 Stationery				30,000	300,000
A03902 Printing & Publication				20,000	50,000
A03970 Others				30,000	150,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>0</u>	<u>500,000</u>	<u>0</u>
A09701 Purchase of Furniture and Fixture				500,000	
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>0</u>	<u>150,000</u>	<u>325,000</u>
A13001 Transport				150,000	325,000
GRAND TOTAL			<u>0</u>	<u>4,053,000</u>	<u>6,978,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
BG0547 ASSISTANT COMMISSIONER BIRPANI BAGH					
A01 TOTAL EMPLOYEES RELATED EXPENSES			0	2,120,000	3,879,000
A011 TOTAL PAY	0	3	0	1,024,000	1,097,000
A01101 PAY OF OFFICERS	0	1	0	561,000	602,000
A071 Assistant Commissioner BPS-17		1			602,000
A01151 PAY OF OTHER STAFF	0	2	0	463,000	495,000
J016 Junior Clerk BPS-11		2			495,000
A012 TOTAL ALLOWANCES			0	1,096,000	2,782,000
A012-1 TOTAL REGULAR ALLOWANCES			0	196,000	1,282,000
A01202 House Rent Allowance				38,000	98,000
A01203 Conveyance Allowance				24,000	69,000
A01217 Medical Allowance				22,000	54,000
A0123E Executive Allowance				0	547,000
A0124C Disparity Reduction Allowance				38,000	227,000
A0124N Disparity Reduction Allowance 2022- 15%				23,000	142,000
A0124R Ad-hoc Relief Allowance 2022				51,000	145,000
A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)			0	900,000	1,500,000
A01277 Contingent Paid Staff		(05)		900,000	1,500,000
A03 TOTAL OPERATING EXPENSES			0	1,097,000	2,486,000
A032 TOTAL COMMUNICATION			0	40,000	116,000
A03201 Postage & Telegraph				10,000	50,000
A03202 Telephone & Trunk Call				30,000	66,000
A033 TOTAL UTILITIES			0	87,000	130,000
A03303 Electricity				80,000	100,000
A03304 Hot & Cold Weather Charges				7,000	30,000
A034 TOTAL OCCUPANCY COSTS			0	540,000	540,000
A03402 Rent for Office Buildings				540,000	540,000
A038 TOTAL TRAVEL & TRANSPORTATION			0	350,000	1,200,000
A03805 Travelling Allowance			0	150,000	420,000
002 Gazetted				100,000	300,000
003 Non-Gazetted				50,000	120,000
A03807 POL				200,000	780,000
A039 TOTAL GENERAL			0	80,000	500,000
A03901 Stationery				30,000	300,000
A03902 Printing & Publication				20,000	50,000
A03970 Others				30,000	150,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			0	500,000	0
A09701 Purchase of Furniture and Fixture				500,000	
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			0	450,000	325,000
A13001 Transport				450,000	325,000
GRAND TOTAL			0	4,167,000	6,690,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
<u>HV0011 ASSISTANT COMMISSIONER HAVELI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>3,973,000</u>	<u>4,735,000</u>	<u>5,412,000</u>
A011 TOTAL PAY	<u>7</u>	<u>7</u>	<u>1,854,000</u>	<u>3,016,000</u>	<u>3,126,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>682,000</u>	<u>1,270,000</u>	<u>1,322,000</u>
A071 Assistant Commissioner	BPS-17	1	682,000		1,322,000
A01151 PAY OF OTHER STAFF	<u>6</u>	<u>6</u>	<u>1,172,000</u>	<u>1,746,000</u>	<u>1,804,000</u>
J016 Junior Clerk	BPS-11	2	460,000		715,000
D128 Driver	BPS-04	1	143,000		220,000
N004 Naib Qasid	BPS-01	3	569,000		869,000
A012 TOTAL ALLOWANCES			<u>2,119,000</u>	<u>1,719,000</u>	<u>2,286,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,119,000</u>	<u>1,719,000</u>	<u>2,286,000</u>
A01202 House Rent Allowance			165,000	176,000	181,000
A01203 Conveyance Allowance			154,000	154,000	154,000
A01207 Washing Allowance			7,000	7,000	7,000
A01208 Dress Allowance			7,000	5,000	7,000
A01211 Hill Allowance (Personal Allowance)			1,000	4,000	5,000
A01217 Medical Allowance			130,000	133,000	136,000
A0122M Ad-hoc Relief Allowance - 2016			115,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			185,000	0	0
A0123E Executive Allowance			547,000	647,000	690,000
A0123G Ad-hoc Relief Allowance - 2018			185,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			158,000	0	0
A0124C Disparity Reduction Allowance			280,000	189,000	413,000
A0124F Ad-hoc Relief Allowance - 2021			185,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				114,000	260,000
A0124R Ad-hoc Relief Allowance 2022				290,000	433,000
A03 TOTAL OPERATING EXPENSES			<u>1,571,000</u>	<u>1,571,000</u>	<u>2,310,000</u>
A032 TOTAL COMMUNICATION			<u>70,000</u>	<u>70,000</u>	<u>116,000</u>
A03201 Postage & Telegraph			10,000	10,000	50,000
A03202 Telephone & Trunk Call			60,000	60,000	66,000
A033 TOTAL UTILITIES			<u>110,000</u>	<u>110,000</u>	<u>130,000</u>
A03303 Electricity			100,000	100,000	100,000
A03304 Hot & Cold Weather Charges			10,000	10,000	30,000
A034 TOTAL OCCUPANCY COSTS			<u>360,000</u>	<u>360,000</u>	<u>360,000</u>
A03402 Rent for Office Buildings			360,000	360,000	360,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A038 TOTAL TRAVEL & TRANSPORTATION			<u>880,000</u>	<u>880,000</u>	<u>1,200,000</u>
A03805 Travelling Allowance			<u>280,000</u>	<u>280,000</u>	<u>420,000</u>
002 Gazetted			200,000	200,000	300,000
003 Non-Gazetted			80,000	80,000	120,000
A03807 POL			600,000	600,000	780,000
A039 TOTAL GENERAL			<u>151,000</u>	<u>151,000</u>	<u>504,000</u>
A03901 Stationery			85,000	85,000	300,000
A03902 Printing & Publication			12,000	12,000	50,000
A03906 Uniform & Liveries			4,000	4,000	4,000
A03970 Others			50,000	50,000	150,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>250,000</u>	<u>250,000</u>	<u>325,000</u>
A13001 Transport			250,000	250,000	325,000
GRAND TOTAL			<u>5,794,000</u>	<u>6,556,000</u>	<u>8,047,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
<u>HV0312 ASSISTANT COMMISSIONER KHURSHID ABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>3,869,000</u>	<u>3,963,000</u>	<u>4,486,000</u>
A011 TOTAL PAY	<u>6</u>	<u>6</u>	<u>1,849,000</u>	<u>2,522,000</u>	<u>2,614,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>709,000</u>	<u>1,054,000</u>	<u>1,095,000</u>
A071 Assistant Commissioner	BPS-17	1	1	709,000	1,095,000
A01151 PAY OF OTHER STAFF	<u>5</u>	<u>5</u>	<u>1,140,000</u>	<u>1,468,000</u>	<u>1,519,000</u>
J016 Junior Clerk	BPS-11	2	2	450,000	699,000
D128 Driver	BPS-04	1	1	180,000	275,000
N004 Naib Qasid	BPS-01	2	2	510,000	545,000
A012 TOTAL ALLOWANCES			<u>2,020,000</u>	<u>1,441,000</u>	<u>1,872,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,020,000</u>	<u>1,441,000</u>	<u>1,872,000</u>
A01202 House Rent Allowance			147,000	146,000	148,000
A01203 Conveyance Allowance			133,000	131,000	133,000
A01207 Washing Allowance			5,000	3,000	5,000
A01208 Dress Allowance			5,000	5,000	5,000
A01211 Hill Allowance (Personal Allowance)			1,000	2,000	2,000
A01217 Medical Allowance			112,000	110,000	112,000
A0122M Ad-hoc Relief Allowance - 2016			107,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			185,000	0	0
A0123E Executive Allowance			547,000	547,000	547,000
A0123G Ad-hoc Relief Allowance - 2018			185,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			157,000	0	0
A0124C Disparity Reduction Allowance			251,000	158,000	342,000
A0124F Ad-hoc Relief Allowance - 2021			185,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				95,000	215,000
A0124R Ad-hoc Relief Allowance 2022				244,000	363,000
A03 TOTAL OPERATING EXPENSES			<u>1,481,000</u>	<u>1,481,000</u>	<u>2,220,000</u>
A032 TOTAL COMMUNICATION			<u>70,000</u>	<u>70,000</u>	<u>116,000</u>
A03201 Postage & Telegraph			10,000	10,000	50,000
A03202 Telephone & Trunk Call			60,000	60,000	66,000
A033 TOTAL UTILITIES			<u>130,000</u>	<u>130,000</u>	<u>150,000</u>
A03303 Electricity			120,000	120,000	120,000
A03304 Hot & Cold Weather Charges			10,000	10,000	30,000
A034 TOTAL OCCUPANCY COSTS			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A03402 Rent for Office Buildings			250,000	250,000	250,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A038 TOTAL TRAVEL & TRANSPORTATION			<u>880,000</u>	<u>880,000</u>	<u>1,200,000</u>
A03805 Travelling Allowance			<u>280,000</u>	<u>280,000</u>	<u>420,000</u>
002 Gazetted			200,000	200,000	300,000
003 Non-Gazetted			80,000	80,000	120,000
A03807 POL			600,000	600,000	780,000
A039 TOTAL GENERAL			<u>151,000</u>	<u>151,000</u>	<u>504,000</u>
A03901 Stationery			85,000	85,000	300,000
A03902 Printing & Publication			12,000	12,000	50,000
A03906 Uniform & Liveries			4,000	4,000	4,000
A03970 Others			50,000	50,000	150,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>250,000</u>	<u>250,000</u>	<u>325,000</u>
A13001 Transport			250,000	250,000	325,000
GRAND TOTAL			<u>5,600,000</u>	<u>5,694,000</u>	<u>7,031,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
<u>HV0428 ASSISTANT COMMISSIONER MUMTAZABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>2,802,000</u>	<u>2,989,000</u>	<u>3,981,000</u>
A011 TOTAL PAY	<u>3</u>	<u>4</u>	<u>1,295,000</u>	<u>1,925,000</u>	<u>1,990,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>875,000</u>	<u>1,300,000</u>	<u>1,341,000</u>
A071 Assistant Commissioner	BPS-17	1	875,000		1,341,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>3</u>	<u>420,000</u>	<u>625,000</u>	<u>649,000</u>
J016 Junior Clerk	BPS-11	1	262,000		405,000
D128 Driver	BPS-04	1	158,000		244,000
A012 TOTAL ALLOWANCES			<u>1,507,000</u>	<u>1,064,000</u>	<u>1,991,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,507,000</u>	<u>1,064,000</u>	<u>1,391,000</u>
A01202 House Rent Allowance			93,000	93,000	93,000
A01203 Conveyance Allowance			56,000	56,000	56,000
A01207 Washing Allowance			2,000	0	2,000
A01208 Dress Allowance			2,000	0	2,000
A01217 Medical Allowance			70,000	70,000	64,000
A0122M Ad-hoc Relief Allowance - 2016			93,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			130,000	0	0
A0123E Executive Allowance			547,000	547,000	547,000
A0123G Ad-hoc Relief Allowance - 2018			130,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			95,000	0	0
A0124C Disparity Reduction Allowance			159,000	67,000	216,000
A0124F Ad-hoc Relief Allowance - 2021			130,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				40,000	135,000
A0124R Ad-hoc Relief Allowance 2022				191,000	276,000
A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)			<u>0</u>	<u>0</u>	<u>600,000</u>
A01277 Contingent Paid Staff		(02)		0	600,000
A03 TOTAL OPERATING EXPENSES			<u>1,685,000</u>	<u>1,685,000</u>	<u>2,424,000</u>
A032 TOTAL COMMUNICATION			<u>70,000</u>	<u>70,000</u>	<u>116,000</u>
A03201 Postage & Telegraph			10,000	10,000	50,000
A03202 Telephone & Trunk Call			60,000	60,000	66,000
A033 TOTAL UTILITIES			<u>110,000</u>	<u>110,000</u>	<u>130,000</u>
A03303 Electricity			100,000	100,000	100,000
A03304 Hot & Cold Weather Charges			10,000	10,000	30,000
A034 TOTAL OCCUPANCY COSTS			<u>474,000</u>	<u>474,000</u>	<u>474,000</u>
A03402 Rent for Office Buildings			474,000	474,000	474,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A038 TOTAL TRAVEL & TRANSPORTATION			<u>880,000</u>	<u>880,000</u>	<u>1,200,000</u>
A03805 Travelling Allowance			<u>280,000</u>	<u>280,000</u>	<u>420,000</u>
002 Gazetted			200,000	200,000	300,000
003 Non-Gazetted			80,000	80,000	120,000
A03807 POL			600,000	600,000	780,000
A039 TOTAL GENERAL			<u>151,000</u>	<u>151,000</u>	<u>504,000</u>
A03901 Stationery			85,000	85,000	300,000
A03902 Printing & Publication			12,000	12,000	50,000
A03906 Uniform & Liveries			4,000	4,000	4,000
A03970 Others			50,000	50,000	150,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>250,000</u>	<u>450,000</u>	<u>325,000</u>
A13001 Transport			250,000	450,000	325,000
GRAND TOTAL			<u>4,737,000</u>	<u>5,124,000</u>	<u>6,730,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
PO0003 ASSISTANT COMMISSIONER RAWALAKOT					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>4,281,000</u>	<u>4,065,000</u>	<u>4,667,000</u>
A011 TOTAL PAY	<u>7</u>	<u>7</u>	<u>2,015,000</u>	<u>2,497,000</u>	<u>2,596,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>650,000</u>	<u>684,000</u>	<u>726,000</u>
A071 Assistant Commissioner BPS-17	1	1	650,000		726,000
A01151 PAY OF OTHER STAFF	<u>6</u>	<u>6</u>	<u>1,365,000</u>	<u>1,813,000</u>	<u>1,870,000</u>
J016 Junior Clerk BPS-11	2	2	550,000		683,000
D128 Driver BPS-04	1	1	235,000		348,000
N004 Naib Qasid BPS-01	3	3	580,000		839,000
A012 TOTAL ALLOWANCES			<u>2,266,000</u>	<u>1,568,000</u>	<u>2,071,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,266,000</u>	<u>1,568,000</u>	<u>2,071,000</u>
A01202 House Rent Allowance			247,000	165,000	247,000
A01203 Conveyance Allowance			154,000	154,000	154,000
A01207 Washing Allowance			7,000	7,000	7,000
A01208 Dress Allowance			7,000	5,000	7,000
A01211 Hill Allowance (Personal Allowance)			1,000	2,000	2,000
A01217 Medical Allowance			130,000	129,000	130,000
A0122M Ad-hoc Relief Allowance - 2016			111,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			202,000	0	0
A0123E Executive Allowance			547,000	547,000	547,000
A0123G Ad-hoc Relief Allowance - 2018			202,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			176,000	0	0
A0124C Disparity Reduction Allowance			280,000	188,000	380,000
A0124F Ad-hoc Relief Allowance - 2021			202,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				113,000	239,000
A0124R Ad-hoc Relief Allowance 2022				258,000	358,000
A03 TOTAL OPERATING EXPENSES			<u>1,181,000</u>	<u>1,181,000</u>	<u>1,905,000</u>
A032 TOTAL COMMUNICATION			<u>70,000</u>	<u>70,000</u>	<u>116,000</u>
A03201 Postage & Telegraph			10,000	10,000	50,000
A03202 Telephone & Trunk Call			60,000	60,000	66,000
A033 TOTAL UTILITIES			<u>110,000</u>	<u>110,000</u>	<u>130,000</u>
A03303 Electricity			100,000	100,000	100,000
A03304 Hot & Cold Weather Charges			10,000	10,000	30,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A038 TOTAL TRAVEL & TRANSPORTATION			<u>850,000</u>	<u>850,000</u>	<u>1,155,000</u>
A03805 Travelling Allowance			<u>250,000</u>	<u>250,000</u>	<u>375,000</u>
002 Gazetted			200,000	200,000	300,000
003 Non-Gazetted			50,000	50,000	75,000
A03807 POL			600,000	600,000	780,000
A039 TOTAL GENERAL			<u>151,000</u>	<u>151,000</u>	<u>504,000</u>
A03901 Stationery			85,000	85,000	300,000
A03902 Printing & Publication			12,000	12,000	50,000
A03906 Uniform & Liveries			4,000	4,000	4,000
A03970 Others			50,000	50,000	150,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>250,000</u>	<u>250,000</u>	<u>325,000</u>
A13001 Transport			250,000	250,000	325,000
GRAND TOTAL			<u>5,712,000</u>	<u>5,496,000</u>	<u>6,897,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2022-23	2023-24	2022-23	2022-23	2023-24		
			Rs.	Rs.	Rs.		
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS						
0111	EXECUTIVE & LEGISLATIVE ORGANS						
011105	DISTRICT ADMINISTRATION						
PO0004	<u>ASSISTANT COMMISSIONER HAJIRA RAWALAKOT</u>						
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>4,989,000</u>	<u>5,421,000</u>	<u>6,052,000</u>		
A011	TOTAL PAY		<u>2,401,000</u>	<u>3,509,000</u>	<u>3,630,000</u>		
A01101	PAY OF OFFICERS		<u>544,000</u>	<u>756,000</u>	<u>797,000</u>		
A071	Assistant Commissioner	BPS-17	1	1	544,000	797,000	
A01151	PAY OF OTHER STAFF		<u>1,857,000</u>	<u>2,753,000</u>	<u>2,833,000</u>		
J016	Junior Clerk	BPS-11	3	3	870,000	1,340,000	
D128	Driver	BPS-04	1	1	238,000	362,000	
N004	Naib Qasid	BPS-01	3	3	613,000	930,000	
C061	Chowkidar	BPS-01	1	1	136,000	201,000	
A012	TOTAL ALLOWANCES		<u>2,588,000</u>	<u>1,912,000</u>	<u>2,422,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES		<u>2,588,000</u>	<u>1,912,000</u>	<u>2,422,000</u>		
A01202	House Rent Allowance				203,000	204,000	203,000
A01203	Conveyance Allowance				210,000	210,000	210,000
A01207	Washing Allowance				9,000	7,000	9,000
A01208	Dress Allowance				9,000	7,000	9,000
A01211	Hill Allowance (Personal Allowance)				2,000	7,000	7,000
A01217	Medical Allowance				166,000	164,000	166,000
A0122M	Ad-hoc Relief Allowance - 2016				158,000	0	0
A0122Y	Ad-hoc Relief Allowance - 2017				240,000	0	0
A0123E	Executive Allowance				547,000	547,000	547,000
A0123G	Ad-hoc Relief Allowance - 2018				240,000	0	0
A0123P	Ad-hoc Relief Allowance - 2019				218,000	0	0
A0124C	Disparity Reduction Allowance				346,000	256,000	470,000
A0124F	Ad-hoc Relief Allowance - 2021				240,000	0	0
A0124N	Disparity Reduction Allowance 2022- 15%					153,000	296,000
A0124R	Ad-hoc Relief Allowance 2022					357,000	505,000
A03	TOTAL OPERATING EXPENSES		<u>1,201,000</u>	<u>1,201,000</u>	<u>1,939,000</u>		
A032	TOTAL COMMUNICATION		<u>60,000</u>	<u>60,000</u>	<u>105,000</u>		
A03201	Postage & Telegraph				10,000	10,000	50,000
A03202	Telephone & Trunk Call				50,000	50,000	55,000
A033	TOTAL UTILITIES		<u>110,000</u>	<u>110,000</u>	<u>130,000</u>		
A03303	Electricity				100,000	100,000	100,000
A03304	Hot & Cold Weather Charges				10,000	10,000	30,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A038	TOTAL TRAVEL & TRANSPORTATION		<u>880,000</u>	<u>880,000</u>	<u>1,200,000</u>
A03805	Travelling Allowance		<u>280,000</u>	<u>280,000</u>	<u>420,000</u>
002	Gazetted		200,000	200,000	300,000
003	Non-Gazetted		80,000	80,000	120,000
A03807	POL		600,000	600,000	780,000
A039	TOTAL GENERAL		<u>151,000</u>	<u>151,000</u>	<u>504,000</u>
A03901	Stationery		85,000	85,000	300,000
A03902	Printing & Publication		12,000	12,000	50,000
A03906	Uniform & Liveries		4,000	4,000	4,000
A03970	Others		50,000	50,000	150,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>250,000</u>	<u>250,000</u>	<u>325,000</u>
A13001	Transport		250,000	250,000	325,000
GRAND TOTAL			<u>6,440,000</u>	<u>6,872,000</u>	<u>8,316,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS				
0111	EXECUTIVE & LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
PO0005	<u>ASSISTANT COMMISSIONER ABBASPUR RAWALAKOT</u>				
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>4,262,000</u>	<u>4,429,000</u>	<u>4,975,000</u>
A011	TOTAL PAY		<u>7</u>	<u>7</u>	<u>2,928,000</u>
A01101	PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>1,095,000</u>
A071	Assistant Commissioner	BPS-17	1	1	891,000
A01151	PAY OF OTHER STAFF		<u>6</u>	<u>6</u>	<u>1,833,000</u>
J016	Junior Clerk	BPS-11	2	2	545,000
D128	Driver	BPS-04	1	1	148,000
N004	Naib Qasid	BPS-01	3	3	503,000
A012	TOTAL ALLOWANCES		<u>2,175,000</u>	<u>1,599,000</u>	<u>2,047,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>2,175,000</u>	<u>1,599,000</u>	<u>2,047,000</u>
A01202	House Rent Allowance		164,000	164,000	164,000
A01203	Conveyance Allowance		154,000	154,000	154,000
A01207	Washing Allowance		5,000	5,000	7,000
A01208	Dress Allowance		5,000	5,000	7,000
A01211	Hill Allowance (Personal Allowance)		2,000	7,000	7,000
A01217	Medical Allowance		130,000	134,000	134,000
A0122M	Ad-hoc Relief Allowance - 2016		123,000	0	0
A0122Y	Ad-hoc Relief Allowance - 2017		209,000	0	0
A0123E	Executive Allowance		547,000	547,000	547,000
A0123G	Ad-hoc Relief Allowance - 2018		209,000	0	0
A0123P	Ad-hoc Relief Allowance - 2019		173,000	0	0
A0124C	Disparity Reduction Allowance		245,000	189,000	380,000
A0124F	Ad-hoc Relief Allowance - 2021		209,000	0	0
A0124N	Disparity Reduction Allowance 2022- 15%			113,000	239,000
A0124R	Ad-hoc Relief Allowance 2022			281,000	408,000
A03	TOTAL OPERATING EXPENSES		<u>1,201,000</u>	<u>1,201,000</u>	<u>1,939,000</u>
A032	TOTAL COMMUNICATION		<u>60,000</u>	<u>60,000</u>	<u>105,000</u>
A03201	Postage & Telegraph		10,000	10,000	50,000
A03202	Telephone & Trunk Call		50,000	50,000	55,000
A033	TOTAL UTILITIES		<u>110,000</u>	<u>110,000</u>	<u>130,000</u>
A03303	Electricity		100,000	100,000	100,000
A03304	Hot & Cold Weather Charges		10,000	10,000	30,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A038	TOTAL TRAVEL & TRANSPORTATION		<u>880,000</u>	<u>880,000</u>	<u>1,200,000</u>
A03805	Travelling Allowance		<u>280,000</u>	<u>280,000</u>	<u>420,000</u>
002	Gazetted		200,000	200,000	300,000
003	Non-Gazetted		80,000	80,000	120,000
A03807	POL		600,000	600,000	780,000
A039	TOTAL GENERAL		<u>151,000</u>	<u>151,000</u>	<u>504,000</u>
A03901	Stationery		85,000	85,000	300,000
A03902	Printing & Publication		12,000	12,000	50,000
A03906	Uniform & Liveries		4,000	4,000	4,000
A03970	Others		50,000	50,000	150,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>250,000</u>	<u>250,000</u>	<u>325,000</u>
A13001	Transport		250,000	250,000	325,000
GRAND TOTAL			<u>5,713,000</u>	<u>5,880,000</u>	<u>7,239,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
<u>PO0469 ASSISTANT COMMISSIONER THORAR RAWALAKOT</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>3,826,000</u>	<u>3,716,000</u>	<u>4,236,000</u>
A011 TOTAL PAY	<u>6</u>	<u>6</u>	<u>1,826,000</u>	<u>2,304,000</u>	<u>2,396,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>847,000</u>	<u>849,000</u>	<u>890,000</u>
A071 Assistant Commissioner BPS-17	1	1	847,000		890,000
A01151 PAY OF OTHER STAFF	<u>5</u>	<u>5</u>	<u>979,000</u>	<u>1,455,000</u>	<u>1,506,000</u>
J016 Junior Clerk BPS-11	2	2	481,000		746,000
D128 Driver BPS-04	1	1	192,000		295,000
N004 Naib Qasid BPS-01	2	2	306,000		465,000
A012 TOTAL ALLOWANCES			<u>2,000,000</u>	<u>1,412,000</u>	<u>1,840,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,000,000</u>	<u>1,412,000</u>	<u>1,840,000</u>
A01202 House Rent Allowance			148,000	126,000	148,000
A01203 Conveyance Allowance			135,000	135,000	135,000
A01207 Washing Allowance			5,000	4,000	5,000
A01208 Dress Allowance			5,000	4,000	5,000
A01211 Hill Allowance (Personal Allowance)			1,000	0	0
A01217 Medical Allowance			108,000	108,000	112,000
A0122M Ad-hoc Relief Allowance - 2016			101,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			183,000	0	0
A0123E Executive Allowance			547,000	547,000	547,000
A0123G Ad-hoc Relief Allowance - 2018			183,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			149,000	0	0
A0124C Disparity Reduction Allowance			252,000	162,000	342,000
A0124F Ad-hoc Relief Allowance - 2021			183,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				97,000	215,000
A0124R Ad-hoc Relief Allowance 2022				229,000	331,000
A03 TOTAL OPERATING EXPENSES			<u>1,201,000</u>	<u>1,201,000</u>	<u>1,939,000</u>
A032 TOTAL COMMUNICATION			<u>60,000</u>	<u>60,000</u>	<u>105,000</u>
A03201 Postage & Telegraph			10,000	10,000	50,000
A03202 Telephone & Trunk Call			50,000	50,000	55,000
A033 TOTAL UTILITIES			<u>110,000</u>	<u>110,000</u>	<u>130,000</u>
A03303 Electricity			100,000	100,000	100,000
A03304 Hot & Cold Weather Charges			10,000	10,000	30,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A038 TOTAL TRAVEL & TRANSPORTATION			<u>880,000</u>	<u>880,000</u>	<u>1,200,000</u>
A03805 Travelling Allowance			<u>280,000</u>	<u>280,000</u>	<u>420,000</u>
002 Gazetted			200,000	200,000	300,000
003 Non-Gazetted			80,000	80,000	120,000
A03807 POL			600,000	600,000	780,000
A039 TOTAL GENERAL			<u>151,000</u>	<u>151,000</u>	<u>504,000</u>
A03901 Stationery			85,000	85,000	300,000
A03902 Printing & Publication			12,000	12,000	50,000
A03906 Uniform & Liveries			4,000	4,000	4,000
A03970 Others			50,000	50,000	150,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>250,000</u>	<u>250,000</u>	<u>325,000</u>
A13001 Transport			250,000	250,000	325,000
GRAND TOTAL			<u>5,277,000</u>	<u>5,167,000</u>	<u>6,500,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
<u>SJ0002 ASSISTANT COMMISSIONER SUDHNUTI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>4,048,000</u>	<u>4,344,000</u>	<u>4,972,000</u>
A011 TOTAL PAY	<u>7</u>	<u>7</u>	<u>1,900,000</u>	<u>2,825,000</u>	<u>2,926,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>516,000</u>	<u>849,000</u>	<u>890,000</u>
A071 Assistant Commissioner	BPS-17	1	516,000		890,000
A01151 PAY OF OTHER STAFF	<u>6</u>	<u>6</u>	<u>1,384,000</u>	<u>1,976,000</u>	<u>2,036,000</u>
J016 Junior Clerk	BPS-11	2	618,000		809,000
D128 Driver	BPS-04	1	280,000		409,000
N004 Naib Qasid	BPS-01	3	486,000		818,000
A012 TOTAL ALLOWANCES			<u>2,148,000</u>	<u>1,519,000</u>	<u>2,046,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,148,000</u>	<u>1,519,000</u>	<u>2,046,000</u>
A01202 House Rent Allowance			166,000	91,000	166,000
A01203 Conveyance Allowance			156,000	156,000	156,000
A01207 Washing Allowance			7,000	5,000	7,000
A01208 Dress Allowance			7,000	5,000	7,000
A01211 Hill Allowance (Personal Allowance)			1,000	0	0
A01217 Medical Allowance			130,000	130,000	130,000
A0122M Ad-hoc Relief Allowance - 2016			112,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			190,000	0	0
A0123E Executive Allowance			547,000	547,000	547,000
A0123G Ad-hoc Relief Allowance - 2018			190,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			169,000	0	0
A0124C Disparity Reduction Allowance			283,000	192,000	384,000
A0124F Ad-hoc Relief Allowance - 2021			190,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				115,000	242,000
A0124R Ad-hoc Relief Allowance 2022				278,000	407,000
A03 TOTAL OPERATING EXPENSES			<u>1,211,000</u>	<u>1,211,000</u>	<u>1,950,000</u>
A032 TOTAL COMMUNICATION			<u>70,000</u>	<u>70,000</u>	<u>116,000</u>
A03201 Postage & Telegraph			10,000	10,000	50,000
A03202 Telephone & Trunk Call			60,000	60,000	66,000
A033 TOTAL UTILITIES			<u>110,000</u>	<u>110,000</u>	<u>130,000</u>
A03303 Electricity			100,000	100,000	100,000
A03304 Hot & Cold Weather Charges			10,000	10,000	30,000

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BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A038	TOTAL TRAVEL & TRANSPORTATION		<u>880,000</u>	<u>880,000</u>	<u>1,200,000</u>
A03805	Travelling Allowance		<u>280,000</u>	<u>280,000</u>	<u>420,000</u>
002	Gazetted		200,000	200,000	300,000
003	Non-Gazetted		80,000	80,000	120,000
A03807	POL		600,000	600,000	780,000
A039	TOTAL GENERAL		<u>151,000</u>	<u>151,000</u>	<u>504,000</u>
A03901	Stationery		85,000	85,000	300,000
A03902	Printing & Publication		12,000	12,000	50,000
A03906	Uniform & Liveries		4,000	4,000	4,000
A03970	Others		50,000	50,000	150,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>250,000</u>	<u>250,000</u>	<u>325,000</u>
A13001	Transport		250,000	250,000	325,000
GRAND TOTAL			<u>5,509,000</u>	<u>5,805,000</u>	<u>7,247,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
<u>SJ0003 ASSISTANT COMMISSIONER MANG SUDHNUTI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>6,099,000</u>	<u>6,349,000</u>	<u>7,236,000</u>
A011 TOTAL PAY	<u>9</u>	<u>9</u>	<u>3,113,000</u>	<u>4,377,000</u>	<u>4,526,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>1,385,000</u>	<u>2,057,000</u>	<u>2,125,000</u>
A071 Assistant Commissioner	BPS-17	1	1	875,000	1,341,000
A053 Assistant	BPS-16	1	1	510,000	784,000
A01151 PAY OF OTHER STAFF	<u>7</u>	<u>7</u>	<u>1,728,000</u>	<u>2,320,000</u>	<u>2,401,000</u>
S042 Senior Clerk	BPS-14	1	1	400,000	510,000
S102 Stenographer	BPS-14	1	1	386,000	406,000
J016 Junior Clerk	BPS-11	1	1	262,000	452,000
D128 Driver	BPS-04	1	1	192,000	295,000
N004 Naib Qasid	BPS-01	2	2	324,000	490,000
C061 Chowkidar	BPS-01	1	1	164,000	248,000
A012 TOTAL ALLOWANCES			<u>2,986,000</u>	<u>1,972,000</u>	<u>2,710,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,986,000</u>	<u>1,972,000</u>	<u>2,710,000</u>
A01202 House Rent Allowance			224,000	209,000	227,000
A01203 Conveyance Allowance			250,000	205,000	250,000
A01207 Washing Allowance			7,000	7,000	7,000
A01208 Dress Allowance			7,000	5,000	7,000
A01211 Hill Allowance (Personal Allowance)			1,000	5,000	5,000
A01217 Medical Allowance			176,000	168,000	176,000
A0122M Ad-hoc Relief Allowance - 2016			201,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			311,000	0	0
A0123E Executive Allowance			547,000	547,000	547,000
A0123G Ad-hoc Relief Allowance - 2018			311,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			256,000	0	0
A0124C Disparity Reduction Allowance			384,000	266,000	529,000
A0124F Ad-hoc Relief Allowance - 2021			311,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				162,000	333,000
A0124R Ad-hoc Relief Allowance 2022				398,000	629,000
A03 TOTAL OPERATING EXPENSES			<u>1,351,000</u>	<u>1,351,000</u>	<u>2,090,000</u>
A032 TOTAL COMMUNICATION			<u>70,000</u>	<u>70,000</u>	<u>116,000</u>
A03201 Postage & Telegraph			10,000	10,000	50,000
A03202 Telephone & Trunk Call			60,000	60,000	66,000
A033 TOTAL UTILITIES			<u>130,000</u>	<u>130,000</u>	<u>150,000</u>
A03303 Electricity			120,000	120,000	120,000
A03304 Hot & Cold Weather Charges			10,000	10,000	30,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			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>880,000</u>	<u>880,000</u>	<u>1,200,000</u>
A03805	Travelling Allowance		<u>280,000</u>	<u>280,000</u>	<u>420,000</u>
002	Gazetted		200,000	200,000	300,000
003	Non-Gazetted		80,000	80,000	120,000
A03807	POL		600,000	600,000	780,000
A039	TOTAL GENERAL		<u>151,000</u>	<u>151,000</u>	<u>504,000</u>
A03901	Stationery		85,000	85,000	300,000
A03902	Printing & Publication		12,000	12,000	50,000
A03906	Uniform & Liveries		4,000	4,000	4,000
A03970	Others		50,000	50,000	150,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>250,000</u>	<u>250,000</u>	<u>325,000</u>
A13001	Transport		250,000	250,000	325,000
GRAND TOTAL			<u>7,700,000</u>	<u>7,950,000</u>	<u>9,651,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
<u>SJ0004 ASSISTANT COMMISSIONER TRARKHEL SUDHNUTI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>3,149,000</u>	<u>3,636,000</u>	<u>4,218,000</u>
A011 TOTAL PAY	<u>5</u>	<u>5</u>	<u>1,399,000</u>	<u>2,373,000</u>	<u>2,464,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>516,000</u>	<u>1,054,000</u>	<u>1,095,000</u>
A071 Assistant Commissioner BPS-17	1	1	516,000		1,095,000
A01151 PAY OF OTHER STAFF	<u>4</u>	<u>4</u>	<u>883,000</u>	<u>1,319,000</u>	<u>1,369,000</u>
S102 Stenographer BPS-14	1	1	292,000		469,000
J016 Junior Clerk BPS-11	1	1	162,000		247,000
D128 Driver BPS-04	1	1	264,000		402,000
N004 Naib Qasid BPS-01	1	1	165,000		251,000
A012 TOTAL ALLOWANCES			<u>1,750,000</u>	<u>1,263,000</u>	<u>1,754,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,750,000</u>	<u>1,263,000</u>	<u>1,754,000</u>
A01202 House Rent Allowance			133,000	102,000	136,000
A01203 Conveyance Allowance			110,000	98,000	111,000
A01207 Washing Allowance			4,000	4,000	4,000
A01208 Dress Allowance			4,000	4,000	4,000
A01217 Medical Allowance			94,000	92,000	98,000
A0122M Ad-hoc Relief Allowance - 2016			94,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			140,000	0	0
A0123E Executive Allowance			547,000	547,000	547,000
A0123G Ad-hoc Relief Allowance - 2018			140,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			119,000	0	0
A0124C Disparity Reduction Allowance			225,000	125,000	315,000
A0124F Ad-hoc Relief Allowance - 2021			140,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				75,000	198,000
A0124R Ad-hoc Relief Allowance 2022				216,000	341,000
A03 TOTAL OPERATING EXPENSES			<u>1,231,000</u>	<u>1,231,000</u>	<u>1,970,000</u>
A032 TOTAL COMMUNICATION			<u>70,000</u>	<u>70,000</u>	<u>116,000</u>
A03201 Postage & Telegraph			10,000	10,000	50,000
A03202 Telephone & Trunk Call			60,000	60,000	66,000
A033 TOTAL UTILITIES			<u>130,000</u>	<u>130,000</u>	<u>150,000</u>
A03303 Electricity			120,000	120,000	120,000
A03304 Hot & Cold Weather Charges			10,000	10,000	30,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A038 TOTAL TRAVEL & TRANSPORTATION			<u>880,000</u>	<u>880,000</u>	<u>1,200,000</u>
A03805 Travelling Allowance			<u>280,000</u>	<u>280,000</u>	<u>420,000</u>
002 Gazetted			200,000	200,000	300,000
003 Non-Gazetted			80,000	80,000	120,000
A03807 POL			600,000	600,000	780,000
A039 TOTAL GENERAL			<u>151,000</u>	<u>151,000</u>	<u>504,000</u>
A03901 Stationery			85,000	85,000	300,000
A03902 Printing & Publication			12,000	12,000	50,000
A03906 Uniform & Liveries			4,000	4,000	4,000
A03970 Others			50,000	50,000	150,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>250,000</u>	<u>250,000</u>	<u>325,000</u>
A13001 Transport			250,000	250,000	325,000
GRAND TOTAL			<u>4,630,000</u>	<u>5,117,000</u>	<u>6,513,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2022-23	2023-24	2022-23	2022-23	2023-24	
			Rs.	Rs.	Rs.	
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS					
0111	EXECUTIVE & LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
SJ0005	<u>ASSISTANT COMMISSIONER BALOCH SUDHNUTI</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>3,551,000</u>	<u>2,993,000</u>	<u>4,043,000</u>	
A011	TOTAL PAY		<u>1,686,000</u>	<u>2,215,000</u>	<u>2,304,000</u>	
A01101	PAY OF OFFICERS		<u>903,000</u>	<u>1,341,000</u>	<u>1,382,000</u>	
A071	Assistant Commissioner	BPS-17	1	1	903,000	1,382,000
A01151	PAY OF OTHER STAFF		<u>783,000</u>	<u>874,000</u>	<u>922,000</u>	
S102	Stenographer	BPS-14	1	1	304,000	343,000
J016	Junior Clerk	BPS-11	1	1	162,000	247,000
D128	Driver	BPS-04	1	1	174,000	183,000
N004	Naib Qasid	BPS-01	1	1	143,000	149,000
A012	TOTAL ALLOWANCES		<u>1,865,000</u>	<u>778,000</u>	<u>1,739,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,865,000</u>	<u>778,000</u>	<u>1,739,000</u>	
A01202	House Rent Allowance				133,000	133,000
A01203	Conveyance Allowance				110,000	107,000
A01207	Washing Allowance				4,000	4,000
A01208	Dress Allowance				4,000	4,000
A01211	Hill Allowance (Personal Allowance)				1,000	2,000
A01217	Medical Allowance				88,000	105,000
A0122M	Ad-hoc Relief Allowance - 2016				105,000	0
A0122Y	Ad-hoc Relief Allowance - 2017				169,000	0
A0123E	Executive Allowance				547,000	0
A0123G	Ad-hoc Relief Allowance - 2018				169,000	0
A0123P	Ad-hoc Relief Allowance - 2019				132,000	0
A0124C	Disparity Reduction Allowance				225,000	137,000
A0124F	Ad-hoc Relief Allowance - 2021				169,000	0
A0124N	Disparity Reduction Allowance 2022- 15%					69,000
A0124R	Ad-hoc Relief Allowance 2022					217,000
A01226	Computer Allowance				9,000	0
A03	TOTAL OPERATING EXPENSES		<u>1,363,000</u>	<u>1,363,000</u>	<u>2,104,000</u>	
A032	TOTAL COMMUNICATION		<u>52,000</u>	<u>52,000</u>	<u>100,000</u>	
A03201	Postage & Telegraph				10,000	10,000
A03202	Telephone & Trunk Call				42,000	42,000
A033	TOTAL UTILITIES		<u>130,000</u>	<u>130,000</u>	<u>150,000</u>	
A03303	Electricity				120,000	120,000
A03304	Hot & Cold Weather Charges				10,000	10,000
A034	TOTAL OCCUPANCY COSTS		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>	
A03402	Rent for Office Buildings				150,000	150,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A038 TOTAL TRAVEL & TRANSPORTATION			<u>880,000</u>	<u>880,000</u>	<u>1,200,000</u>
A03805 Travelling Allowance			<u>280,000</u>	<u>280,000</u>	<u>420,000</u>
002 Gazetted			200,000	200,000	300,000
003 Non-Gazetted			80,000	80,000	120,000
A03807 POL			600,000	600,000	780,000
A039 TOTAL GENERAL			<u>151,000</u>	<u>151,000</u>	<u>504,000</u>
A03901 Stationery			85,000	85,000	300,000
A03902 Printing & Publication			12,000	12,000	50,000
A03906 Uniform & Liveries			4,000	4,000	4,000
A03970 Others			50,000	50,000	150,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>250,000</u>	<u>250,000</u>	<u>325,000</u>
A13001 Transport			250,000	250,000	325,000
GRAND TOTAL			<u>5,164,000</u>	<u>4,606,000</u>	<u>6,472,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
BG0007 REVENUE ASSISTANT BAGH					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>2,617,000</u>	<u>2,237,000</u>	<u>2,983,000</u>
A011 TOTAL PAY	<u>3</u>	<u>3</u>	<u>1,140,000</u>	<u>1,628,000</u>	<u>1,678,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>627,000</u>	<u>866,000</u>	<u>893,000</u>
R018 Revenue Assistant BPS-17	1	1	627,000		893,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>513,000</u>	<u>762,000</u>	<u>785,000</u>
J016 Junior Clerk BPS-11	1	1	283,000		436,000
N004 Naib Qasid BPS-01	1	1	230,000		349,000
A012 TOTAL ALLOWANCES			<u>1,477,000</u>	<u>609,000</u>	<u>1,305,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,477,000</u>	<u>609,000</u>	<u>1,305,000</u>
A01202 House Rent Allowance			92,000	34,000	72,000
A01203 Conveyance Allowance			116,000	55,000	116,000
A01207 Washing Allowance			2,000	1,000	2,000
A01208 Dress Allowance			2,000	1,000	2,000
A01211 Hill Allowance (Personal Allowance)			1,000	0	5,000
A01217 Medical Allowance			58,000	51,000	54,000
A0122M Ad-hoc Relief Allowance - 2016			70,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			114,000	0	0
A0123E Executive Allowance			547,000	164,000	547,000
A0123G Ad-hoc Relief Allowance - 2018			114,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			89,000	0	0
A0124C Disparity Reduction Allowance			158,000	97,000	167,000
A0124F Ad-hoc Relief Allowance - 2021			114,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				58,000	105,000
A0124R Ad-hoc Relief Allowance 2022				148,000	235,000
A03 TOTAL OPERATING EXPENSES			<u>779,000</u>	<u>779,000</u>	<u>1,160,000</u>
A032 TOTAL COMMUNICATION			<u>48,000</u>	<u>48,000</u>	<u>70,000</u>
A03201 Postage & Telegraph			8,000	8,000	20,000
A03202 Telephone & Trunk Call			40,000	40,000	50,000
A033 TOTAL UTILITIES			<u>105,000</u>	<u>105,000</u>	<u>110,000</u>
A03303 Electricity			100,000	100,000	100,000
A03304 Hot & Cold Weather Charges			5,000	5,000	10,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A038	TOTAL TRAVEL & TRANSPORTATION		<u>520,000</u>	<u>520,000</u>	<u>710,000</u>
A03805	Travelling Allowance		<u>170,000</u>	<u>170,000</u>	<u>255,000</u>
002	Gazetted		120,000	120,000	180,000
003	Non-Gazetted		50,000	50,000	75,000
A03807	POL		350,000	350,000	455,000
A039	TOTAL GENERAL		<u>106,000</u>	<u>106,000</u>	<u>270,000</u>
A03901	Stationery		50,000	50,000	150,000
A03902	Printing & Publication		6,000	6,000	20,000
A03970	Others		50,000	50,000	100,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>220,000</u>	<u>220,000</u>	<u>286,000</u>
A13001	Transport		220,000	220,000	286,000
GRAND TOTAL			<u>3,616,000</u>	<u>3,236,000</u>	<u>4,429,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
<u>HV0311 REVENUE ASSISTANT HAVELI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>3,147,000</u>	<u>2,502,000</u>	<u>3,436,000</u>
A011 TOTAL PAY	<u>5</u>	<u>5</u>	<u>1,417,000</u>	<u>1,851,000</u>	<u>1,914,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>601,000</u>	<u>649,000</u>	<u>676,000</u>
R018 Revenue Assistant BPS-17	1	1	601,000		676,000
A01151 PAY OF OTHER STAFF	<u>4</u>	<u>4</u>	<u>816,000</u>	<u>1,202,000</u>	<u>1,238,000</u>
J016 Junior Clerk BPS-11	1	1	167,000		247,000
D128 Driver BPS-04	1	1	185,000		283,000
N004 Naib Qasid BPS-01	2	2	464,000		708,000
A012 TOTAL ALLOWANCES			<u>1,730,000</u>	<u>651,000</u>	<u>1,522,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,730,000</u>	<u>651,000</u>	<u>1,522,000</u>
A01202 House Rent Allowance			126,000	123,000	106,000
A01203 Conveyance Allowance			99,000	88,000	99,000
A01207 Washing Allowance			5,000	4,000	5,000
A01208 Dress Allowance			5,000	5,000	5,000
A01211 Hill Allowance (Personal Allowance)			1,000	2,000	2,000
A01217 Medical Allowance			94,000	68,000	90,000
A0122M Ad-hoc Relief Allowance - 2016			94,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			142,000	0	0
A0123E Executive Allowance			547,000	0	547,000
A0123G Ad-hoc Relief Allowance - 2018			142,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			118,000	0	0
A0124C Disparity Reduction Allowance			215,000	132,000	246,000
A0124F Ad-hoc Relief Allowance - 2021			142,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				79,000	155,000
A0124R Ad-hoc Relief Allowance 2022				150,000	267,000
A03 TOTAL OPERATING EXPENSES			<u>1,005,000</u>	<u>1,005,000</u>	<u>1,382,000</u>
A032 TOTAL COMMUNICATION			<u>48,000</u>	<u>48,000</u>	<u>70,000</u>
A03201 Postage & Telegraph			8,000	8,000	20,000
A03202 Telephone & Trunk Call			40,000	40,000	50,000
A033 TOTAL UTILITIES			<u>105,000</u>	<u>105,000</u>	<u>110,000</u>
A03303 Electricity			100,000	100,000	100,000
A03304 Hot & Cold Weather Charges			5,000	5,000	10,000
A034 TOTAL OCCUPANCY COSTS			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
A03402 Rent for Office Buildings			220,000	220,000	220,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A038 TOTAL TRAVEL & TRANSPORTATION			<u>520,000</u>	<u>520,000</u>	<u>710,000</u>
A03805 Travelling Allowance			<u>170,000</u>	<u>170,000</u>	<u>255,000</u>
002 Gazetted			120,000	120,000	180,000
003 Non-Gazetted			50,000	50,000	75,000
A03807 POL			350,000	350,000	455,000
A039 TOTAL GENERAL			<u>112,000</u>	<u>112,000</u>	<u>272,000</u>
A03901 Stationery			50,000	50,000	150,000
A03902 Printing & Publication			10,000	10,000	20,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			50,000	50,000	100,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>220,000</u>	<u>220,000</u>	<u>286,000</u>
A13001 Transport			220,000	220,000	286,000
GRAND TOTAL			<u>4,372,000</u>	<u>3,727,000</u>	<u>5,104,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS				
0111	EXECUTIVE & LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
PO0006	REVENUE ASSISTANT POONCH				
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>2,207,000</u>	<u>1,987,000</u>	<u>2,805,000</u>
A011	TOTAL PAY		<u>3</u>	<u>3</u>	<u>1,015,000</u>
A01101	PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>564,000</u>
R018	Revenue Assistant	BPS-17	1	1	564,000
A01151	PAY OF OTHER STAFF		<u>2</u>	<u>2</u>	<u>451,000</u>
J016	Junior Clerk	BPS-11	1	1	262,000
N004	Naib Qasid	BPS-01	1	1	189,000
A012	TOTAL ALLOWANCES		<u>1,192,000</u>	<u>607,000</u>	<u>1,361,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,192,000</u>	<u>607,000</u>	<u>1,361,000</u>
A01202	House Rent Allowance		107,000	93,000	107,000
A01203	Conveyance Allowance		116,000	80,000	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)		1,000	0	5,000
A01217	Medical Allowance		54,000	56,000	54,000
A0122M	Ad-hoc Relief Allowance - 2016		62,000	0	0
A0122Y	Ad-hoc Relief Allowance - 2017		102,000	0	0
A0123E	Executive Allowance		340,000	55,000	547,000
A0123G	Ad-hoc Relief Allowance - 2018		102,000	0	0
A0123P	Ad-hoc Relief Allowance - 2019		79,000	0	0
A0124C	Disparity Reduction Allowance		122,000	126,000	167,000
A0124F	Ad-hoc Relief Allowance - 2021		102,000	0	0
A0124N	Disparity Reduction Allowance 2022- 15%			70,000	135,000
A0124R	Ad-hoc Relief Allowance 2022			123,000	226,000
A01238	Charge Allowance		1,000	0	0
A03	TOTAL OPERATING EXPENSES		<u>783,000</u>	<u>783,000</u>	<u>1,160,000</u>
A032	TOTAL COMMUNICATION		<u>48,000</u>	<u>48,000</u>	<u>70,000</u>
A03201	Postage & Telegraph		8,000	8,000	20,000
A03202	Telephone & Trunk Call		40,000	40,000	50,000
A033	TOTAL UTILITIES		<u>105,000</u>	<u>105,000</u>	<u>110,000</u>
A03303	Electricity		100,000	100,000	100,000
A03304	Hot & Cold Weather Charges		5,000	5,000	10,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A038 TOTAL TRAVEL & TRANSPORTATION			<u>520,000</u>	<u>520,000</u>	<u>710,000</u>
A03805 Travelling Allowance			<u>170,000</u>	<u>170,000</u>	<u>255,000</u>
002 Gazetted			120,000	120,000	180,000
003 Non-Gazetted			50,000	50,000	75,000
A03807 POL			350,000	350,000	455,000
A039 TOTAL GENERAL			<u>110,000</u>	<u>110,000</u>	<u>270,000</u>
A03901 Stationery			50,000	50,000	150,000
A03902 Printing & Publication			10,000	10,000	20,000
A03970 Others			50,000	50,000	100,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>220,000</u>	<u>220,000</u>	<u>286,000</u>
A13001 Transport			220,000	220,000	286,000
GRAND TOTAL			<u>3,210,000</u>	<u>2,990,000</u>	<u>4,251,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
<u>SJ0006 REVENUE ASSISTANT SUDHNUTI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>2,635,000</u>	<u>1,648,000</u>	<u>2,263,000</u>
A011 TOTAL PAY	<u>3</u>	<u>3</u>	<u>1,194,000</u>	<u>1,061,000</u>	<u>1,109,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>709,000</u>	<u>649,000</u>	<u>676,000</u>
R018 Revenue Assistant BPS-17	1	1	709,000		676,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>485,000</u>	<u>412,000</u>	<u>433,000</u>
J016 Junior Clerk BPS-11	1	1	272,000		263,000
N004 Naib Qasid BPS-01	1	1	213,000		170,000
A012 TOTAL ALLOWANCES			<u>1,441,000</u>	<u>587,000</u>	<u>1,154,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,441,000</u>	<u>587,000</u>	<u>1,154,000</u>
A01202 House Rent Allowance			92,000	42,000	71,000
A01203 Conveyance Allowance			56,000	56,000	56,000
A01207 Washing Allowance			2,000	1,000	2,000
A01208 Dress Allowance			2,000	1,000	2,000
A01211 Hill Allowance (Personal Allowance)			1,000	1,000	0
A01217 Medical Allowance			62,000	53,000	54,000
A0122M Ad-hoc Relief Allowance - 2016			74,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			119,000	0	0
A0123E Executive Allowance			547,000	164,000	547,000
A0123G Ad-hoc Relief Allowance - 2018			119,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			91,000	0	0
A0124C Disparity Reduction Allowance			157,000	96,000	166,000
A0124F Ad-hoc Relief Allowance - 2021			119,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				61,000	104,000
A0124R Ad-hoc Relief Allowance 2022				112,000	152,000
A03 TOTAL OPERATING EXPENSES			<u>843,000</u>	<u>843,000</u>	<u>1,220,000</u>
A032 TOTAL COMMUNICATION			<u>48,000</u>	<u>48,000</u>	<u>70,000</u>
A03201 Postage & Telegraph			8,000	8,000	20,000
A03202 Telephone & Trunk Call			40,000	40,000	50,000
A033 TOTAL UTILITIES			<u>105,000</u>	<u>105,000</u>	<u>110,000</u>
A03303 Electricity			100,000	100,000	100,000
A03304 Hot & Cold Weather Charges			5,000	5,000	10,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A034 TOTAL OCCUPANCY COSTS			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A03402 Rent for Office Buildings			60,000	60,000	60,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>520,000</u>	<u>520,000</u>	<u>710,000</u>
A03805 Travelling Allowance			<u>170,000</u>	<u>170,000</u>	<u>255,000</u>
002 Gazetted			120,000	120,000	180,000
003 Non-Gazetted			50,000	50,000	75,000
A03807 POL			350,000	350,000	455,000
A039 TOTAL GENERAL			<u>110,000</u>	<u>110,000</u>	<u>270,000</u>
A03901 Stationery			50,000	50,000	150,000
A03902 Printing & Publication			10,000	10,000	20,000
A03970 Others			50,000	50,000	100,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>220,000</u>	<u>220,000</u>	<u>286,000</u>
A13001 Transport			220,000	220,000	286,000
GRAND TOTAL			<u>3,698,000</u>	<u>2,711,000</u>	<u>3,769,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
BG0008 TEHSILDAR BAGH					
A01 TOTAL EMPLOYEES RELATED EXPENSES			26,161,000	27,085,000	29,695,000
A011 TOTAL PAY	47	47	12,290,000	16,575,000	17,121,000
A01101 PAY OF OFFICERS	1	1	382,000	567,000	594,000
T011 Tehsildar BPS-16	1	1	382,000		594,000
A01151 PAY OF OTHER STAFF	46	46	11,908,000	16,008,000	16,527,000
N008 Naib Tehsildar BPS-14	2	2	898,000		1,397,000
Q002 Qanoongo/Gardawar BPS-11	3	3	1,303,000		1,402,000
J016 Junior Clerk BPS-11	5	5	1,287,000		2,117,000
P009 Patwari BPS-09	19	19	5,009,000		6,710,000
N004 Naib Qasid BPS-01	16	16	3,144,000		4,705,000
C061 Chowkidar BPS-01	1	1	267,000		196,000
A012 TOTAL ALLOWANCES			13,871,000	10,510,000	12,574,000
A012-1 TOTAL REGULAR ALLOWANCES			13,871,000	10,510,000	12,574,000
A01202 House Rent Allowance			936,000	823,000	937,000
A01203 Conveyance Allowance			1,207,000	1,173,000	1,207,000
A01207 Washing Allowance			31,000	30,000	31,000
A01208 Dress Allowance			31,000	30,000	31,000
A01211 Hill Allowance (Personal Allowance)			7,000	26,000	26,000
A01217 Medical Allowance			846,000	833,000	846,000
A01218 Fixed Contingent/Stationery Allowance			264,000	251,000	264,000
A0122M Ad-hoc Relief Allowance - 2016			860,000	0	0
A0122N Special Conveyance Allow for Disabled Emp.			24,000	24,000	24,000
A0122Y Ad-hoc Relief Allowance - 2017			1,229,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			1,229,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			1,214,000	0	0
A0124C Disparity Reduction Allowance			1,598,000	1,571,000	2,170,000
A0124F Ad-hoc Relief Allowance - 2021			1,229,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				939,000	1,366,000
A0124R Ad-hoc Relief Allowance 2022				1,645,000	2,386,000
A01242 Consolidated Traveling Allowance (Fixed TA)			3,166,000	3,165,000	3,286,000
A03 TOTAL OPERATING EXPENSES			416,000	416,000	720,000
A032 TOTAL COMMUNICATION			36,000	36,000	70,000
A03201 Postage & Telegraph			6,000	6,000	20,000
A03202 Telephone & Trunk Call			30,000	30,000	50,000
A033 TOTAL UTILITIES			105,000	105,000	110,000
A03303 Electricity			100,000	100,000	100,000
A03304 Hot & Cold Weather Charges			5,000	5,000	10,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A038	TOTAL TRAVEL & TRANSPORTATION		<u>180,000</u>	<u>180,000</u>	<u>270,000</u>
A03805	Travelling Allowance		<u>180,000</u>	<u>180,000</u>	<u>270,000</u>
002	Gazetted		100,000	100,000	150,000
003	Non-Gazetted		80,000	80,000	120,000
A039	TOTAL GENERAL		<u>95,000</u>	<u>95,000</u>	<u>270,000</u>
A03901	Stationery		45,000	45,000	150,000
A03902	Printing & Publication		10,000	10,000	20,000
A03970	Others		40,000	40,000	100,000
GRAND TOTAL			26,577,000	27,501,000	30,415,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
BG0009 TEHSILDAR HARRI GEHAL BAGH					
A01 TOTAL EMPLOYEES RELATED EXPENSES			2,231,000	2,507,000	2,742,000
A011 TOTAL PAY	4	4	1,196,000	1,751,000	1,815,000
A01101 PAY OF OFFICERS	1	1	364,000	567,000	594,000
T011 Tehsildar BPS-16	1	1	364,000		594,000
A01151 PAY OF OTHER STAFF	3	3	832,000	1,184,000	1,221,000
N008 Naib Tehsildar BPS-14	1	1	498,000		703,000
J016 Junior Clerk BPS-11	1	1	219,000		342,000
N004 Naib Qasid BPS-01	1	1	115,000		176,000
A012 TOTAL ALLOWANCES			1,035,000	756,000	927,000
A012-1 TOTAL REGULAR ALLOWANCES			1,035,000	756,000	927,000
A01202 House Rent Allowance			98,000	95,000	93,000
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)			1,000	2,000	2,000
A01217 Medical Allowance			72,000	72,000	72,000
A0122M Ad-hoc Relief Allowance - 2016			78,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			120,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			120,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			105,000	0	0
A0124C Disparity Reduction Allowance			167,000	162,000	217,000
A0124F Ad-hoc Relief Allowance - 2021			120,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				97,000	137,000
A0124R Ad-hoc Relief Allowance 2022				174,000	252,000
A03 TOTAL OPERATING EXPENSES			416,000	416,000	720,000
A032 TOTAL COMMUNICATION			36,000	36,000	70,000
A03201 Postage & Telegraph			6,000	6,000	20,000
A03202 Telephone & Trunk Call			30,000	30,000	50,000
A033 TOTAL UTILITIES			105,000	105,000	110,000
A03303 Electricity			100,000	100,000	100,000
A03304 Hot & Cold Weather Charges			5,000	5,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			180,000	180,000	270,000
A03805 Travelling Allowance			180,000	180,000	270,000
002 Gazetted			100,000	100,000	150,000
003 Non-Gazetted			80,000	80,000	120,000
A039 TOTAL GENERAL			95,000	95,000	270,000
A03901 Stationery			45,000	45,000	150,000
A03902 Printing & Publication			10,000	10,000	20,000
A03970 Others			40,000	40,000	100,000
GRAND TOTAL			2,647,000	2,923,000	3,462,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
BG0010 TEHSILDAR DHIRKOT BAGH					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>20,702,000</u>	<u>20,017,000</u>	<u>22,571,000</u>
A011 TOTAL PAY	<u>38</u>	<u>38</u>	<u>9,892,000</u>	<u>12,593,000</u>	<u>13,016,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>382,000</u>	<u>622,000</u>	<u>649,000</u>
T011 Tehsildar BPS-16	1	1	382,000		649,000
A01151 PAY OF OTHER STAFF	<u>37</u>	<u>37</u>	<u>9,510,000</u>	<u>11,971,000</u>	<u>12,367,000</u>
N008 Naib Tehsildar BPS-14	1	1	470,000		740,000
Q002 Qanoongo/Gardawar BPS-11	3	3	1,176,000		1,434,000
J016 Junior Clerk BPS-11	5	5	1,700,000		2,259,000
P009 Patwari BPS-09	12	12	3,307,000		3,641,000
N004 Naib Qasid BPS-01	15	15	2,613,000		3,924,000
C061 Chowkidar BPS-01	1	1	244,000		369,000
A012 TOTAL ALLOWANCES			<u>10,810,000</u>	<u>7,424,000</u>	<u>9,555,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,810,000</u>	<u>7,424,000</u>	<u>9,555,000</u>
A01202 House Rent Allowance			746,000	683,000	746,000
A01203 Conveyance Allowance			989,000	890,000	989,000
A01207 Washing Allowance			29,000	28,000	29,000
A01208 Dress Allowance			29,000	28,000	29,000
A01211 Hill Allowance (Personal Allowance)			7,000	24,000	24,000
A01217 Medical Allowance			684,000	636,000	684,000
A01218 Fixed Contingent/Stationery Allowance			180,000	140,000	180,000
A0122M Ad-hoc Relief Allowance - 2016			685,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			989,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			989,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			974,000	0	0
A0124C Disparity Reduction Allowance			1,274,000	1,164,000	1,729,000
A0124F Ad-hoc Relief Allowance - 2021			989,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				683,000	1,087,000
A0124R Ad-hoc Relief Allowance 2022				1,174,000	1,813,000
A01242 Consolidated Traveling Allowance (Fixed TA)			2,246,000	1,974,000	2,245,000
A03 TOTAL OPERATING EXPENSES			<u>411,000</u>	<u>411,000</u>	<u>870,000</u>
A032 TOTAL COMMUNICATION			<u>36,000</u>	<u>36,000</u>	<u>70,000</u>
A03201 Postage & Telegraph			6,000	6,000	20,000
A03202 Telephone & Trunk Call			30,000	30,000	50,000
A033 TOTAL UTILITIES			<u>115,000</u>	<u>115,000</u>	<u>110,000</u>
A03303 Electricity			110,000	110,000	100,000
A03304 Hot & Cold Weather Charges			5,000	5,000	10,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A038	TOTAL TRAVEL & TRANSPORTATION		<u>180,000</u>	<u>180,000</u>	<u>270,000</u>
A03805	Travelling Allowance		<u>180,000</u>	<u>180,000</u>	<u>270,000</u>
002	Gazetted		100,000	100,000	150,000
003	Non-Gazetted		80,000	80,000	120,000
A039	TOTAL GENERAL		<u>80,000</u>	<u>80,000</u>	<u>420,000</u>
A03901	Stationery		30,000	30,000	300,000
A03902	Printing & Publication		10,000	10,000	20,000
A03970	Others		40,000	40,000	100,000
GRAND TOTAL			21,113,000	20,428,000	23,441,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
BG0549 TEHSILDAR BIRPANI BAGH					
A01 TOTAL EMPLOYEES RELATED EXPENSES			0	2,811,000	4,054,000
A011 TOTAL PAY	0	4	0	1,766,000	1,841,000
A01101 PAY OF OFFICERS	0	1	0	757,000	784,000
T011 Tehsildar BPS-16		1			784,000
A01151 PAY OF OTHER STAFF	0	3	0	1,009,000	1,057,000
Q002 Qanoongo/Gardawar BPS-11		1			562,000
J016 Junior Clerk BPS-11		2			495,000
A012 TOTAL ALLOWANCES			0	1,045,000	2,213,000
A012-1 TOTAL REGULAR ALLOWANCES			0	505,000	1,313,000
A01202 House Rent Allowance				40,000	99,000
A01203 Conveyance Allowance				52,000	163,000
A01211 Hill Allowance (Personal Allowance)				0	2,000
A01217 Medical Allowance				31,000	72,000
A01218 Fixed Contingent/Stationery Allowance				0	12,000
A0124C Disparity Reduction Allowance				68,000	231,000
A0124N Disparity Reduction Allowance 2022- 15%				41,000	145,000
A0124R Ad-hoc Relief Allowance 2022				80,000	253,000
A01242 Consolidated Traveling Allowance (Fixed TA)				193,000	336,000
A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)			0	540,000	900,000
A01277 Contingent Paid Staff (03)				540,000	900,000
A03 TOTAL OPERATING EXPENSES			0	271,000	880,000
A032 TOTAL COMMUNICATION			0	26,000	70,000
A03201 Postage & Telegraph				6,000	20,000
A03202 Telephone & Trunk Call				20,000	50,000
A033 TOTAL UTILITIES			0	85,000	120,000
A03303 Electricity				80,000	110,000
A03304 Hot & Cold Weather Charges				5,000	10,000
A034 TOTAL OCCUPANCY COSTS			0	0	150,000
A03402 Rent for Office Buildings					150,000
A038 TOTAL TRAVEL & TRANSPORTATION			0	90,000	270,000
A03805 Travelling Allowance			0	90,000	270,000
002 Gazetted				50,000	150,000
003 Non-Gazetted				40,000	120,000
A039 TOTAL GENERAL			0	70,000	270,000
A03901 Stationery				30,000	150,000
A03902 Printing & Publication				10,000	20,000
A03970 Others				30,000	100,000
GRAND TOTAL			0	3,082,000	4,934,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
BG0548 TEHSILDAR RERA BAGH					
A01 TOTAL EMPLOYEES RELATED EXPENSES			0	2,530,000	3,775,000
A011 TOTAL PAY	0	4	0	1,522,000	1,597,000
A01101 PAY OF OFFICERS	0	1	0	513,000	540,000
T011 Tehsildar BPS-16		1			540,000
A01151 PAY OF OTHER STAFF	0	3	0	1,009,000	1,057,000
Q002 Qanoongo/Gardawar BPS-11		1			562,000
J016 Junior Clerk BPS-11		2			495,000
A012 TOTAL ALLOWANCES			0	1,008,000	2,178,000
A012-1 TOTAL REGULAR ALLOWANCES			0	468,000	1,278,000
A01202 House Rent Allowance				38,000	99,000
A01203 Conveyance Allowance				53,000	163,000
A01211 Hill Allowance (Personal Allowance)				0	2,000
A01217 Medical Allowance				29,000	72,000
A01218 Fixed Contingent/Stationery Allowance				0	12,000
A0124C Disparity Reduction Allowance				65,000	231,000
A0124N Disparity Reduction Allowance 2022- 15%				39,000	145,000
A0124R Ad-hoc Relief Allowance 2022				71,000	218,000
A01242 Consolidated Traveling Allowance (Fixed TA)				173,000	336,000
A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)			0	540,000	900,000
A01277 Contingent Paid Staff (03)				540,000	900,000
A03 TOTAL OPERATING EXPENSES			0	271,000	870,000
A032 TOTAL COMMUNICATION			0	26,000	70,000
A03201 Postage & Telegraph				6,000	20,000
A03202 Telephone & Trunk Call				20,000	50,000
A033 TOTAL UTILITIES			0	85,000	110,000
A03303 Electricity				80,000	100,000
A03304 Hot & Cold Weather Charges				5,000	10,000
A034 TOTAL OCCUPANCY COSTS			0	0	150,000
A03402 Rent for Office Buildings					150,000
A038 TOTAL TRAVEL & TRANSPORTATION			0	90,000	270,000
A03805 Travelling Allowance			0	90,000	270,000
002 Gazetted				50,000	150,000
003 Non-Gazetted				40,000	120,000
A039 TOTAL GENERAL			0	70,000	270,000
A03901 Stationery				30,000	150,000
A03902 Printing & Publication				10,000	20,000
A03970 Others				30,000	100,000
GRAND TOTAL			0	2,801,000	4,645,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
<u>HV0009 TEHSILDAR HAVELI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>26,616,000</u>	<u>26,531,000</u>	<u>29,502,000</u>
A011 TOTAL PAY	<u>49</u>	<u>49</u>	<u>12,760,000</u>	<u>16,248,000</u>	<u>16,796,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>364,000</u>	<u>513,000</u>	<u>540,000</u>
T011 Tehsildar BPS-16	1	1	364,000		540,000
A01151 PAY OF OTHER STAFF	<u>48</u>	<u>48</u>	<u>12,396,000</u>	<u>15,735,000</u>	<u>16,256,000</u>
N008 Naib Tehsildar BPS-14	1	1	456,000		782,000
Q002 Qanoongo/Gardawar BPS-11	6	6	2,394,000		2,883,000
J016 Junior Clerk BPS-11	5	5	1,256,000		1,929,000
P009 Patwari BPS-09	17	17	5,099,000		5,964,000
N004 Naib Qasid BPS-01	19	19	3,191,000		4,698,000
A012 TOTAL ALLOWANCES			<u>13,856,000</u>	<u>10,283,000</u>	<u>12,706,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>13,856,000</u>	<u>10,283,000</u>	<u>12,706,000</u>
A01202 House Rent Allowance			959,000	863,000	963,000
A01203 Conveyance Allowance			1,272,000	1,126,000	1,272,000
A01207 Washing Allowance			34,000	36,000	34,000
A01208 Dress Allowance			34,000	36,000	34,000
A01211 Hill Allowance (Personal Allowance)			7,000	24,000	24,000
A01217 Medical Allowance			882,000	792,000	882,000
A01218 Fixed Contingent/Stationery Allowance			276,000	101,000	276,000
A0122M Ad-hoc Relief Allowance - 2016			821,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			1,276,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			1,276,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			1,261,000	0	0
A0124C Disparity Reduction Allowance			1,637,000	1,470,000	2,230,000
A0124F Ad-hoc Relief Allowance - 2021			1,276,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				872,000	1,403,000
A0124R Ad-hoc Relief Allowance 2022				1,506,000	2,339,000
A01242 Consolidated Traveling Allowance (Fixed TA)			2,845,000	3,457,000	3,249,000
A03 TOTAL OPERATING EXPENSES			<u>416,000</u>	<u>416,000</u>	<u>720,000</u>
A032 TOTAL COMMUNICATION			<u>36,000</u>	<u>36,000</u>	<u>70,000</u>
A03201 Postage & Telegraph			6,000	6,000	20,000
A03202 Telephone & Trunk Call			30,000	30,000	50,000
A033 TOTAL UTILITIES			<u>105,000</u>	<u>105,000</u>	<u>110,000</u>
A03303 Electricity			100,000	100,000	100,000
A03304 Hot & Cold Weather Charges			5,000	5,000	10,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A038 TOTAL TRAVEL & TRANSPORTATION			<u>180,000</u>	<u>180,000</u>	<u>270,000</u>
A03805 Travelling Allowance			<u>180,000</u>	<u>180,000</u>	<u>270,000</u>
002 Gazetted			100,000	100,000	150,000
003 Non-Gazetted			80,000	80,000	120,000
A039 TOTAL GENERAL			<u>95,000</u>	<u>95,000</u>	<u>270,000</u>
A03901 Stationery			45,000	45,000	150,000
A03902 Printing & Publication			10,000	10,000	20,000
A03970 Others			40,000	40,000	100,000
GRAND TOTAL			<u>27,032,000</u>	<u>26,947,000</u>	<u>30,222,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
<u>HV0459 TEHSILDAR MUMTAZABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>0</u>	<u>0</u>	<u>3,232,000</u>
A011 TOTAL PAY	<u>0</u>	<u>5</u>	<u>0</u>	<u>0</u>	<u>1,302,000</u>
A01101 PAY OF OFFICERS	<u>0</u>	<u>1</u>	<u>0</u>	<u>0</u>	<u>360,000</u>
T011 Tehsildar BPS-16		1			360,000
A01151 PAY OF OTHER STAFF	<u>0</u>	<u>4</u>	<u>0</u>	<u>0</u>	<u>942,000</u>
N008 Naib Tehsildar BPS-14	0	1			270,000
Q002 Qanoongo/Gardawar BPS-11	0	1			224,000
J016 Junior Clerk BPS-11	0	2			448,000
A012 TOTAL ALLOWANCES			<u>0</u>	<u>0</u>	<u>1,930,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>0</u>	<u>0</u>	<u>1,330,000</u>
A01202 House Rent Allowance					99,000
A01203 Conveyance Allowance					163,000
A01217 Medical Allowance					72,000
A01218 Fixed Contingent/Stationery Allowance					12,000
A0124C Disparity Reduction Allowance					250,000
A0124N Disparity Reduction Allowance 2022- 15%					145,000
A0124R Ad-hoc Relief Allowance 2022					253,000
A01242 Consolidated Traveling Allowance (Fixed TA)					336,000
A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)			<u>0</u>	<u>0</u>	<u>600,000</u>
A01277 Contingent Paid Staff		(02)			600,000
A03 TOTAL OPERATING EXPENSES			<u>0</u>	<u>0</u>	<u>800,000</u>
A032 TOTAL COMMUNICATION			<u>0</u>	<u>0</u>	<u>70,000</u>
A03201 Postage & Telegraph					20,000
A03202 Telephone & Trunk Call					50,000
A033 TOTAL UTILITIES			<u>0</u>	<u>0</u>	<u>40,000</u>
A03303 Electricity					30,000
A03304 Hot & Cold Weather Charges					10,000
A034 TOTAL OCCUPANCY COSTS			<u>0</u>	<u>0</u>	<u>150,000</u>
A03402 Rent for Office Buildings					150,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A038 TOTAL TRAVEL & TRANSPORTATION			<u>0</u>	<u>0</u>	<u>270,000</u>
A03805 Travelling Allowance			<u>0</u>	<u>0</u>	<u>270,000</u>
002 Gazetted					150,000
003 Non-Gazetted					120,000
A039 TOTAL GENERAL			<u>0</u>	<u>0</u>	<u>270,000</u>
A03901 Stationery					150,000
A03902 Printing & Publication					20,000
A03970 Others					100,000
GRAND TOTAL			<u>0</u>	<u>0</u>	<u>4,032,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
<u>HV0460 TEHSILDAR KHURSHIDABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>0</u>	<u>0</u>	<u>3,208,000</u>
A011 TOTAL PAY	<u>0</u>	<u>5</u>	<u>0</u>	<u>0</u>	<u>1,278,000</u>
A01101 PAY OF OFFICERS	<u>0</u>	<u>1</u>	<u>0</u>	<u>0</u>	<u>336,000</u>
T011 Tehsildar BPS-16		1			336,000
A01151 PAY OF OTHER STAFF	<u>0</u>	<u>4</u>	<u>0</u>	<u>0</u>	<u>942,000</u>
N008 Naib Tehsildar BPS-14		1			270,000
Q002 Qanoongo/Gardawar BPS-11		1			224,000
J016 Junior Clerk BPS-11		2			448,000
A012 TOTAL ALLOWANCES			<u>0</u>	<u>0</u>	<u>1,930,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>0</u>	<u>0</u>	<u>1,330,000</u>
A01202 House Rent Allowance					99,000
A01203 Conveyance Allowance					163,000
A01217 Medical Allowance					72,000
A01218 Fixed Contingent/Stationery Allowance					12,000
A0124C Disparity Reduction Allowance					250,000
A0124N Disparity Reduction Allowance 2022- 15%					145,000
A0124R Ad-hoc Relief Allowance 2022					253,000
A01242 Consolidated Traveling Allowance (Fixed TA)					336,000
A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)			<u>0</u>	<u>0</u>	<u>600,000</u>
A01277 Contingent Paid Staff		(02)			600,000
A03 TOTAL OPERATING EXPENSES			<u>0</u>	<u>0</u>	<u>800,000</u>
A032 TOTAL COMMUNICATION			<u>0</u>	<u>0</u>	<u>70,000</u>
A03201 Postage & Telegraph					20,000
A03202 Telephone & Trunk Call					50,000
A033 TOTAL UTILITIES			<u>0</u>	<u>0</u>	<u>40,000</u>
A03303 Electricity					30,000
A03304 Hot & Cold Weather Charges					10,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A034 TOTAL OCCUPANCY COSTS			<u>0</u>	<u>0</u>	<u>150,000</u>
A03402 Rent for Office Buildings					150,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>0</u>	<u>0</u>	<u>270,000</u>
A03805 Travelling Allowance			<u>0</u>	<u>0</u>	<u>270,000</u>
002 Gazetted					150,000
003 Non-Gazetted					120,000
A039 TOTAL GENERAL			<u>0</u>	<u>0</u>	<u>270,000</u>
A03901 Stationery					150,000
A03902 Printing & Publication					20,000
A03970 Others					100,000
GRAND TOTAL			<u>0</u>	<u>0</u>	<u>4,008,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
<u>PO0010 TEHSILDAR RAWALAKOT</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>30,877,000</u>	<u>29,963,000</u>	<u>33,140,000</u>
A011 TOTAL PAY	<u>55</u>	<u>55</u>	<u>13,888,000</u>	<u>17,461,000</u>	<u>18,098,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>400,000</u>	<u>540,000</u>	<u>567,000</u>
T011 Tehsildar BPS-16	1	1	400,000		567,000
A01151 PAY OF OTHER STAFF	<u>54</u>	<u>54</u>	<u>13,488,000</u>	<u>16,921,000</u>	<u>17,531,000</u>
N008 Naib Tehsildar BPS-14	2	2	856,000		1,334,000
Q002 Qanoongo/Gardawar BPS-11	7	7	3,036,000		3,178,000
J016 Junior Clerk BPS-11	5	5	1,393,000		2,007,000
P009 Patwari BPS-09	21	21	5,073,000		6,345,000
N004 Naib Qasid BPS-01	19	19	3,130,000		4,667,000
A012 TOTAL ALLOWANCES			<u>16,989,000</u>	<u>12,502,000</u>	<u>15,042,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>16,989,000</u>	<u>12,502,000</u>	<u>15,042,000</u>
A01202 House Rent Allowance			1,640,000	1,234,000	1,640,000
A01203 Conveyance Allowance			1,634,000	1,414,000	1,434,000
A01207 Washing Allowance			34,000	34,000	34,000
A01208 Dress Allowance			34,000	34,000	34,000
A01211 Hill Allowance (Personal Allowance)			4,000	11,000	24,000
A01217 Medical Allowance			990,000	995,000	990,000
A01218 Fixed Contingent/Stationery Allowance			336,000	316,000	312,000
A0122M Ad-hoc Relief Allowance - 2016			966,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			1,389,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			1,389,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			1,373,000	0	0
A0124C Disparity Reduction Allowance			1,867,000	1,800,000	2,534,000
A0124F Ad-hoc Relief Allowance - 2021			1,389,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				1,073,000	1,594,000
A0124R Ad-hoc Relief Allowance 2022				1,734,000	2,510,000
A01242 Consolidated Traveling Allowance (Fixed TA)			3,944,000	3,857,000	3,936,000
A03 TOTAL OPERATING EXPENSES			<u>426,000</u>	<u>426,000</u>	<u>730,000</u>
A032 TOTAL COMMUNICATION			<u>36,000</u>	<u>36,000</u>	<u>70,000</u>
A03201 Postage & Telegraph			6,000	6,000	20,000
A03202 Telephone & Trunk Call			30,000	30,000	50,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>115,000</u>	<u>115,000</u>	<u>120,000</u>
A03303 Electricity			110,000	110,000	110,000
A03304 Hot & Cold Weather Charges			5,000	5,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>180,000</u>	<u>180,000</u>	<u>270,000</u>
A03805 Travelling Allowance			<u>180,000</u>	<u>180,000</u>	<u>270,000</u>
002 Gazetted			100,000	100,000	150,000
003 Non-Gazetted			80,000	80,000	120,000
A039 TOTAL GENERAL			<u>95,000</u>	<u>95,000</u>	<u>270,000</u>
A03901 Stationery			45,000	45,000	150,000
A03902 Printing & Publication			10,000	10,000	20,000
A03970 Others			40,000	40,000	100,000
GRAND TOTAL			<u>31,303,000</u>	<u>30,389,000</u>	<u>33,870,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
PO0007 TEHSILDAR HAJIRA RAWALAKOT					
A01 TOTAL EMPLOYEES RELATED EXPENSES			29,830,000	30,983,000	34,028,000
A011 TOTAL PAY	54	54	13,964,000	19,104,000	19,735,000
A01101 PAY OF OFFICERS	1	1	583,000	567,000	594,000
T011 Tehsildar BPS-16	1	1	583,000		594,000
A01151 PAY OF OTHER STAFF	53	53	13,381,000	18,537,000	19,141,000
N008 Naib Tehsildar BPS-14	3	3	1,213,000		1,949,000
Q002 Qanoongo/Gardawar BPS-11	6	6	2,320,000		2,742,000
J016 Junior Clerk BPS-11	8	8	1,798,000		3,268,000
P009 Patwari BPS-09	15	15	4,076,000		5,336,000
N004 Naib Qasid BPS-01	19	19	3,596,000		5,464,000
C061 Chowkidar BPS-01	2	2	378,000		382,000
A012 TOTAL ALLOWANCES			15,866,000	11,879,000	14,293,000
A012-1 TOTAL REGULAR ALLOWANCES			15,626,000	11,599,000	13,993,000
A01202 House Rent Allowance			1,079,000	1,028,000	1,078,000
A01203 Conveyance Allowance			1,440,000	1,302,000	1,440,000
A01207 Washing Allowance			38,000	42,000	38,000
A01208 Dress Allowance			38,000	42,000	38,000
A01211 Hill Allowance (Personal Allowance)			8,000	22,000	31,000
A01217 Medical Allowance			975,000	969,000	972,000
A01218 Fixed Contingent/Stationery Allowance			252,000	235,000	300,000
A0122M Ad-hoc Relief Allowance - 2016			983,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			1,396,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			1,396,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			1,373,000	0	0
A0124C Disparity Reduction Allowance			1,840,000	1,782,000	2,496,000
A0124F Ad-hoc Relief Allowance - 2021			1,396,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				1,062,000	1,570,000
A0124R Ad-hoc Relief Allowance 2022				1,917,000	2,751,000
A01242 Consolidated Traveling Allowance (Fixed TA)			3,412,000	3,198,000	3,279,000
A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)			240,000	280,000	300,000
A01277 Contingent paid staff		(01)	240,000	280,000	300,000
A03 TOTAL OPERATING EXPENSES			666,000	666,000	970,000
A032 TOTAL COMMUNICATION			36,000	36,000	70,000
A03201 Postage & Telegraph			6,000	6,000	20,000
A03202 Telephone & Trunk Call			30,000	30,000	50,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>115,000</u>	<u>115,000</u>	<u>120,000</u>
A03303 Electricity			110,000	110,000	110,000
A03304 Hot & Cold Weather Charges			5,000	5,000	10,000
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 TRAVEL & TRANSPORTATION			<u>180,000</u>	<u>180,000</u>	<u>270,000</u>
A03805 Travelling Allowance			<u>180,000</u>	<u>180,000</u>	<u>270,000</u>
002 Gazetted			100,000	100,000	150,000
003 Non-Gazetted			80,000	80,000	120,000
A039 TOTAL GENERAL			<u>95,000</u>	<u>95,000</u>	<u>270,000</u>
A03901 Stationery			45,000	45,000	150,000
A03902 Printing & Publication			10,000	10,000	20,000
A03970 Others			40,000	40,000	100,000
GRAND TOTAL			<u>30,496,000</u>	<u>31,649,000</u>	<u>34,998,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
PO0008 TEHSILDAR ABBASPUR RAWALAKOT					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>9,946,000</u>	<u>10,227,000</u>	<u>11,360,000</u>
A011 TOTAL PAY	<u>19</u>	<u>19</u>	<u>4,827,000</u>	<u>6,262,000</u>	<u>6,493,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>382,000</u>	<u>743,000</u>	<u>770,000</u>
T011 Tehsildar BPS-16	1	1	382,000		770,000
A01151 PAY OF OTHER STAFF	<u>18</u>	<u>18</u>	<u>4,445,000</u>	<u>5,519,000</u>	<u>5,723,000</u>
N008 Naib Tehsildar BPS-14	1	1	498,000		761,000
Q002 Qanoongo/Gardawar BPS-11	2	2	777,000		911,000
J016 Junior Clerk BPS-11	4	4	1,216,000		1,571,000
P009 Patwari BPS-09	4	4	933,000		1,126,000
N004 Naib Qasid BPS-01	7	7	1,021,000		1,354,000
A012 TOTAL ALLOWANCES			<u>5,119,000</u>	<u>3,965,000</u>	<u>4,867,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,119,000</u>	<u>3,965,000</u>	<u>4,867,000</u>
A01202 House Rent Allowance			383,000	376,000	388,000
A01203 Conveyance Allowance			531,000	486,000	543,000
A01207 Washing Allowance			13,000	13,000	13,000
A01208 Dress Allowance			13,000	13,000	13,000
A01211 Hill Allowance (Personal Allowance)			2,000	7,000	7,000
A01217 Medical Allowance			342,000	338,000	342,000
A01218 Fixed Contingent/Stationery Allowance			72,000	84,000	72,000
A0122M Ad-hoc Relief Allowance - 2016			332,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			483,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			483,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			467,000	0	0
A0124C Disparity Reduction Allowance			653,000	628,000	873,000
A0124F Ad-hoc Relief Allowance - 2021			483,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				369,000	874,000
A0124R Ad-hoc Relief Allowance 2022				576,000	620,000
A01242 Consolidated Traveling Allowance (Fixed TA)			862,000	1,075,000	1,122,000
A03 TOTAL OPERATING EXPENSES			<u>426,000</u>	<u>426,000</u>	<u>730,000</u>
A032 TOTAL COMMUNICATION			<u>36,000</u>	<u>36,000</u>	<u>70,000</u>
A03201 Postage & Telegraph			6,000	6,000	20,000
A03202 Telephone & Trunk Call			30,000	30,000	50,000
A033 TOTAL UTILITIES			<u>115,000</u>	<u>115,000</u>	<u>120,000</u>
A03303 Electricity			110,000	110,000	110,000
A03304 Hot & Cold Weather Charges			5,000	5,000	10,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A038 TOTAL TRAVEL & TRANSPORTATION			<u>180,000</u>	<u>180,000</u>	<u>270,000</u>
A03805 Travelling Allowance			<u>180,000</u>	<u>180,000</u>	<u>270,000</u>
002 Gazetted			100,000	100,000	150,000
003 Non-Gazetted			80,000	80,000	120,000
A039 TOTAL GENERAL			<u>95,000</u>	<u>95,000</u>	<u>270,000</u>
A03901 Stationery			45,000	45,000	150,000
A03902 Printing & Publication			10,000	10,000	20,000
A03970 Others			40,000	40,000	100,000
GRAND TOTAL			10,372,000	10,653,000	12,090,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2022-23	2023-24	2022-23	2022-23	2023-24	
			Rs.	Rs.	Rs.	
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS					
0111	EXECUTIVE & LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
PO0009	<u>TEHSILDAR THORAR RAWALAKOT</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>1,564,000</u>	<u>2,055,000</u>	<u>2,231,000</u>	
A011	TOTAL PAY		<u>828,000</u>	<u>1,277,000</u>	<u>1,326,000</u>	
A01101	PAY OF OFFICERS		<u>418,000</u>	<u>622,000</u>	<u>649,000</u>	
T011	Tehsildar	BPS-16	1	1	418,000	649,000
A01151	PAY OF OTHER STAFF		<u>410,000</u>	<u>655,000</u>	<u>677,000</u>	
J016	Junior Clerk	BPS-11	1	1	209,000	373,000
N004	Naib Qasid	BPS-01	1	1	201,000	304,000
A012	TOTAL ALLOWANCES		<u>736,000</u>	<u>778,000</u>	<u>905,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>736,000</u>	<u>778,000</u>	<u>905,000</u>	
A01202	House Rent Allowance		71,000	75,000	71,000	
A01203	Conveyance Allowance		116,000	119,000	116,000	
A01207	Washing Allowance		2,000	2,000	4,000	
A01208	Dress Allowance		2,000	2,000	4,000	
A01217	Medical Allowance		54,000	56,000	54,000	
A01242	Consolidated Traveling Allowance (Fixed TA)		1,000	202,000	202,000	
A0122M	Ad-hoc Relief Allowance - 2016		53,000	0	0	
A0122Y	Ad-hoc Relief Allowance - 2017		83,000	0	0	
A0123G	Ad-hoc Relief Allowance - 2018		83,000	0	0	
A0123P	Ad-hoc Relief Allowance - 2019		66,000	0	0	
A0124C	Disparity Reduction Allowance		122,000	127,000	166,000	
A0124F	Ad-hoc Relief Allowance - 2021		83,000	0	0	
A0124N	Disparity Reduction Allowance 2022- 15%			74,000	104,000	
A0124R	Ad-hoc Relief Allowance 2022			121,000	184,000	
A03	TOTAL OPERATING EXPENSES		<u>426,000</u>	<u>426,000</u>	<u>730,000</u>	
A032	TOTAL COMMUNICATION		<u>36,000</u>	<u>36,000</u>	<u>70,000</u>	
A03201	Postage & Telegraph		6,000	6,000	20,000	
A03202	Telephone & Trunk Call		30,000	30,000	50,000	
A033	TOTAL UTILITIES		<u>115,000</u>	<u>115,000</u>	<u>120,000</u>	
A03303	Electricity		110,000	110,000	110,000	
A03304	Hot & Cold Weather Charges		5,000	5,000	10,000	

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A038 TOTAL TRAVEL & TRANSPORTATION			<u>180,000</u>	<u>180,000</u>	<u>270,000</u>
A03805 Travelling Allowance			<u>180,000</u>	<u>180,000</u>	<u>270,000</u>
002 Gazetted			100,000	100,000	150,000
003 Non-Gazetted			80,000	80,000	120,000
A039 TOTAL GENERAL			<u>95,000</u>	<u>95,000</u>	<u>270,000</u>
A03901 Stationery			45,000	45,000	150,000
A03902 Printing & Publication			10,000	10,000	20,000
A03970 Others			40,000	40,000	100,000
GRAND TOTAL			<u>1,990,000</u>	<u>2,481,000</u>	<u>2,961,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
<u>SJ0010 TEHSILDAR SUDHNUTI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>18,777,000</u>	<u>18,471,000</u>	<u>20,873,000</u>
A011 TOTAL PAY	<u>35</u>	<u>35</u>	<u>8,684,000</u>	<u>11,337,000</u>	<u>11,751,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>382,000</u>	<u>567,000</u>	<u>594,000</u>
T011 Tehsildar BPS-16	1	1	382,000		594,000
A01151 PAY OF OTHER STAFF	<u>34</u>	<u>34</u>	<u>8,302,000</u>	<u>10,770,000</u>	<u>11,157,000</u>
N008 Naib Tehsildar BPS-14	1	1	484,000		573,000
Q002 Qanoongo/Gardawar BPS-11	4	4	1,670,000		2,326,000
J016 Junior Clerk BPS-11	5	5	1,161,000		1,709,000
P009 Patwari BPS-09	12	12	2,948,000		3,588,000
N004 Naib Qasid BPS-01	10	10	1,768,000		2,504,000
C061 Chowkidar BPS-01	2	2	271,000		457,000
A012 TOTAL ALLOWANCES			<u>10,093,000</u>	<u>7,134,000</u>	<u>9,122,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,093,000</u>	<u>7,134,000</u>	<u>9,122,000</u>
A01202 House Rent Allowance			702,000	643,000	702,000
A01203 Conveyance Allowance			938,000	826,000	938,000
A01207 Washing Allowance			22,000	20,000	22,000
A01208 Dress Allowance			22,000	20,000	22,000
A01211 Hill Allowance (Personal Allowance)			12,000	8,000	12,000
A01217 Medical Allowance			630,000	566,000	630,000
A01218 Fixed Contingent/Stationery Allowance			204,000	140,000	204,000
A0122M Ad-hoc Relief Allowance - 2016			594,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			868,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			868,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			853,000	0	0
A0124C Disparity Reduction Allowance			1,198,000	1,172,000	1,626,000
A0124F Ad-hoc Relief Allowance - 2021			868,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				659,000	1,023,000
A0124R Ad-hoc Relief Allowance 2022				1,022,000	1,630,000
A01242 Consolidated Traveling Allowance (Fixed TA)			2,314,000	2,058,000	2,313,000
A03 TOTAL OPERATING EXPENSES			<u>416,000</u>	<u>416,000</u>	<u>720,000</u>
A032 TOTAL COMMUNICATION			<u>36,000</u>	<u>36,000</u>	<u>70,000</u>
A03201 Postage & Telegraph			6,000	6,000	20,000
A03202 Telephone & Trunk Call			30,000	30,000	50,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>105,000</u>	<u>105,000</u>	<u>110,000</u>
A03303 Electricity			100,000	100,000	100,000
A03304 Hot & Cold Weather Charges			5,000	5,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>180,000</u>	<u>180,000</u>	<u>270,000</u>
A03805 Travelling Allowance			<u>180,000</u>	<u>180,000</u>	<u>270,000</u>
002 Gazetted			100,000	100,000	150,000
003 Non-Gazetted			80,000	80,000	120,000
A039 TOTAL GENERAL			<u>95,000</u>	<u>95,000</u>	<u>270,000</u>
A03901 Stationery			45,000	45,000	150,000
A03902 Printing & Publication			10,000	10,000	20,000
A03970 Others			40,000	40,000	100,000
GRAND TOTAL			<u>19,193,000</u>	<u>18,887,000</u>	<u>21,593,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
<u>SJ0007 TEHSILDAR MANG SUDHNUTI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>7,747,000</u>	<u>7,519,000</u>	<u>8,606,000</u>
A011 TOTAL PAY	<u>14</u>	<u>14</u>	<u>3,588,000</u>	<u>4,687,000</u>	<u>4,868,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>364,000</u>	<u>622,000</u>	<u>649,000</u>
T011 Tehsildar BPS-16	1	1	364,000		649,000
A01151 PAY OF OTHER STAFF	<u>13</u>	<u>13</u>	<u>3,224,000</u>	<u>4,065,000</u>	<u>4,219,000</u>
N008 Naib Tehsildar BPS-14	1	1	414,000		510,000
Q001 Qanoongo BPS-11	2	2	819,000		821,000
J016 Junior Clerk BPS-11	2	2	534,000		1,057,000
P009 Patwari BPS-09	3	3	595,000		524,000
N004 Naib Qasid BPS-01	4	4	716,000		1,085,000
C061 Chowkidar BPS-01	1	1	146,000		222,000
A012 TOTAL ALLOWANCES			<u>4,159,000</u>	<u>2,832,000</u>	<u>3,738,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,159,000</u>	<u>2,832,000</u>	<u>3,738,000</u>
A01202 House Rent Allowance			291,000	359,000	293,000
A01203 Conveyance Allowance			408,000	299,000	419,000
A01207 Washing Allowance			9,000	9,000	9,000
A01208 Dress Allowance			9,000	9,000	9,000
A01211 Hill Allowance (Personal Allowance)			1,000	2,000	5,000
A01217 Medical Allowance			252,000	230,000	252,000
A01218 Fixed Contingent/Stationery Allowance			60,000	56,000	60,000
A0122M Ad-hoc Relief Allowance - 2016			246,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			359,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			359,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			344,000	0	0
A0124C Disparity Reduction Allowance			497,000	423,000	679,000
A0124F Ad-hoc Relief Allowance - 2021			359,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				249,000	427,000
A0124R Ad-hoc Relief Allowance 2022				425,000	673,000
A01242 Consolidated Traveling Allowance (Fixed TA)			965,000	771,000	912,000
A03 TOTAL OPERATING EXPENSES			<u>560,000</u>	<u>560,000</u>	<u>864,000</u>
A032 TOTAL COMMUNICATION			<u>36,000</u>	<u>36,000</u>	<u>70,000</u>
A03201 Postage & Telegraph			6,000	6,000	20,000
A03202 Telephone & Trunk Call			30,000	30,000	50,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>105,000</u>	<u>105,000</u>	<u>110,000</u>
A03303 Electricity			100,000	100,000	100,000
A03304 Hot & Cold Weather Charges			5,000	5,000	10,000
A034 TOTAL OCCUPANCY COSTS			<u>144,000</u>	<u>144,000</u>	<u>144,000</u>
A03402 Rent for Office Buildings			144,000	144,000	144,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>180,000</u>	<u>180,000</u>	<u>270,000</u>
A03805 Travelling Allowance			<u>180,000</u>	<u>180,000</u>	<u>270,000</u>
002 Gazetted			100,000	100,000	150,000
003 Non-Gazetted			80,000	80,000	120,000
A039 TOTAL GENERAL			<u>95,000</u>	<u>95,000</u>	<u>270,000</u>
A03901 Stationery			45,000	45,000	150,000
A03902 Printing & Publication			10,000	10,000	20,000
A03970 Others			40,000	40,000	100,000
GRAND TOTAL			<u>8,307,000</u>	<u>8,079,000</u>	<u>9,470,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
<u>SJ0008 TEHSILDAR TRARKHAL SUDHNUTI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>8,359,000</u>	<u>8,692,000</u>	<u>11,446,000</u>
A011 TOTAL PAY	<u>14</u>	<u>14</u>	<u>3,939,000</u>	<u>5,385,000</u>	<u>5,560,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>601,000</u>	<u>893,000</u>	<u>920,000</u>
T011 Tehsildar BPS-16	1	1	601,000		920,000
A01151 PAY OF OTHER STAFF	<u>13</u>	<u>13</u>	<u>3,338,000</u>	<u>4,492,000</u>	<u>4,640,000</u>
N008 Naib Tehsildar BPS-14	1	1	372,000		510,000
Q002 Qanoongo/Gardawar BPS-11	2	2	913,000		1,108,000
J016 Junior Clerk BPS-11	1	1	241,000		420,000
P009 Patwari BPS-09	4	4	898,000		1,427,000
N004 Naib Qasid BPS-01	5	5	914,000		1,175,000
A012 TOTAL ALLOWANCES			<u>4,420,000</u>	<u>3,307,000</u>	<u>5,886,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,420,000</u>	<u>3,307,000</u>	<u>5,886,000</u>
A01202 House Rent Allowance			291,000	276,000	290,000
A01203 Conveyance Allowance			397,000	356,000	397,000
A01207 Washing Allowance			9,000	8,000	9,000
A01208 Dress Allowance			9,000	8,000	9,000
A01211 Hill Allowance (Personal Allowance)			1,000	6,000	7,000
A01217 Medical Allowance			252,000	243,000	252,000
A01218 Fixed Contingent/Stationery Allowance			72,000	55,000	84,000
A0122M Ad-hoc Relief Allowance - 2016			255,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			394,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			394,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			370,000	0	0
A0124C Disparity Reduction Allowance			497,000	459,000	673,000
A0124F Ad-hoc Relief Allowance - 2021			394,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				281,000	423,000
A0124R Ad-hoc Relief Allowance 2022				475,000	776,000
A01242 Consolidated Traveling Allowance (Fixed TA)			1,085,000	1,140,000	2,966,000
A03 TOTAL OPERATING EXPENSES			<u>416,000</u>	<u>416,000</u>	<u>720,000</u>
A032 TOTAL COMMUNICATION			<u>36,000</u>	<u>36,000</u>	<u>70,000</u>
A03201 Postage & Telegraph			6,000	6,000	20,000
A03202 Telephone & Trunk Call			30,000	30,000	50,000
A033 TOTAL UTILITIES			<u>105,000</u>	<u>105,000</u>	<u>110,000</u>
A03303 Electricity			100,000	100,000	100,000
A03304 Hot & Cold Weather Charges			5,000	5,000	10,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A038	TOTAL TRAVEL & TRANSPORTATION		<u>180,000</u>	<u>180,000</u>	<u>270,000</u>
A03805	Travelling Allowance		<u>180,000</u>	<u>180,000</u>	<u>270,000</u>
002	Gazetted		100,000	100,000	150,000
003	Non-Gazetted		80,000	80,000	120,000
A039	TOTAL GENERAL		<u>95,000</u>	<u>95,000</u>	<u>270,000</u>
A03901	Stationery		45,000	45,000	150,000
A03902	Printing & Publication		10,000	10,000	20,000
A03970	Others		40,000	40,000	100,000
GRAND TOTAL			8,775,000	9,108,000	12,166,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2022-23	2023-24	2022-23	2022-23	2023-24		
			Rs.	Rs.	Rs.		
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS						
0111	EXECUTIVE & LEGISLATIVE ORGANS						
011105	DISTRICT ADMINISTRATION						
SJ0009	<u>TEHSILDAR BALOCH SUDHNUTI</u>						
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>9,243,000</u>	<u>9,649,000</u>	<u>10,738,000</u>		
A011	TOTAL PAY		<u>4,188,000</u>	<u>5,880,000</u>	<u>6,085,000</u>		
A01101	PAY OF OFFICERS		<u>370,000</u>	<u>486,000</u>	<u>513,000</u>		
T011	Tehsildar	BPS-16	1	1	370,000	513,000	
A01151	PAY OF OTHER STAFF		<u>3,818,000</u>	<u>5,394,000</u>	<u>5,572,000</u>		
N008	Naib Tehsildar	BPS-14	1	1	512,000	636,000	
Q001	Qanoongo	BPS-11	3	3	1,123,000	1,733,000	
J016	Junior Clerk	BPS-11	1	1	272,000	530,000	
P009	Patwari	BPS-09	5	5	1,157,000	1,526,000	
N004	Naib Qasid	BPS-01	5	5	754,000	1,147,000	
A012	TOTAL ALLOWANCES		<u>5,055,000</u>	<u>3,769,000</u>	<u>4,653,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES		<u>5,055,000</u>	<u>3,769,000</u>	<u>4,653,000</u>		
A01202	House Rent Allowance				333,000	321,000	333,000
A01203	Conveyance Allowance				454,000	403,000	454,000
A01207	Washing Allowance				9,000	9,000	9,000
A01208	Dress Allowance				9,000	9,000	9,000
A01211	Hill Allowance (Personal Allowance)				5,000	5,000	10,000
A01217	Medical Allowance				288,000	284,000	288,000
A01218	Fixed Contingent/Stationery Allowance				96,000	76,000	108,000
A0122M	Ad-hoc Relief Allowance - 2016				292,000	0	0
A0122Y	Ad-hoc Relief Allowance - 2017				419,000	0	0
A0123G	Ad-hoc Relief Allowance - 2018				419,000	0	0
A0123P	Ad-hoc Relief Allowance - 2019				404,000	0	0
A0124C	Disparity Reduction Allowance				568,000	544,000	771,000
A0124F	Ad-hoc Relief Allowance - 2021				419,000	0	0
A0124N	Disparity Reduction Allowance 2022- 15%					333,000	485,000
A0124R	Ad-hoc Relief Allowance 2022					535,000	846,000
A01242	Consolidated Traveling Allowance (Fixed TA)				1,340,000	1,250,000	1,340,000
A03	TOTAL OPERATING EXPENSES		<u>426,000</u>	<u>426,000</u>	<u>730,000</u>		
A032	TOTAL COMMUNICATION		<u>36,000</u>	<u>36,000</u>	<u>70,000</u>		
A03201	Postage & Telegraph				6,000	6,000	20,000
A03202	Telephone & Trunk Call				30,000	30,000	50,000
A033	TOTAL UTILITIES		<u>115,000</u>	<u>115,000</u>	<u>120,000</u>		
A03303	Electricity				110,000	110,000	110,000
A03304	Hot & Cold Weather Charges				5,000	5,000	10,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A038 TOTAL TRAVEL & TRANSPORTATION			<u>180,000</u>	<u>180,000</u>	<u>270,000</u>
A03805 Travelling Allowance			<u>180,000</u>	<u>180,000</u>	<u>270,000</u>
002 Gazetted			100,000	100,000	150,000
003 Non-Gazetted			80,000	80,000	120,000
A039 TOTAL GENERAL			<u>95,000</u>	<u>95,000</u>	<u>270,000</u>
A03901 Stationery			45,000	45,000	150,000
A03902 Printing & Publication			10,000	10,000	20,000
A03970 Others			40,000	40,000	100,000
GRAND TOTAL			<u>9,669,000</u>	<u>10,075,000</u>	<u>11,468,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
<u>MJ0001 COMMISSIONER MIRPUR DIVISION</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>22,635,000</u>	<u>23,852,000</u>	<u>26,579,000</u>
A011 TOTAL PAY	<u>31</u>	<u>31</u>	<u>10,920,000</u>	<u>15,298,000</u>	<u>15,896,000</u>
A01101 PAY OF OFFICERS	<u>7</u>	<u>7</u>	<u>5,487,000</u>	<u>7,016,000</u>	<u>7,314,000</u>
C076 Commissioner BPS-20	1	1	1,506,000		1,919,000
A181 Additional Commissioner (Floating B-18/1 BPS-18	1	1	948,000		1,468,000
S129 Superintendent BPS-17	1	1	958,000		1,016,000
S222 System Engineer BPS-17	1	1	473,000		606,000
A053 Assistant BPS-16	1	1	473,000		732,000
H004 Head Clerk BPS-16	1	1	528,000		814,000
S062 Senior Scale Stenographer BPS-16	1	1	601,000		759,000
A01151 PAY OF OTHER STAFF	<u>24</u>	<u>24</u>	<u>5,433,000</u>	<u>8,282,000</u>	<u>8,582,000</u>
N008 Naib Tehsildar BPS-14	2	2	687,000		1,359,000
S102 Stenographer BPS-14	3	3	496,000		1,098,000
S042 Senior Clerk BPS-14	3	3	1,101,000		1,704,000
J016 Junior Clerk BPS-11	3	3	796,000		1,233,000
S081 Shajrah Kash / Patwari BPS-09	1	1	260,000		400,000
D128 Driver BPS-04	2	2	390,000		592,000
Q006 Qasid BPS-02	1	1	239,000		363,000
N004 Naib Qasid BPS-01	7	7	1,075,000		1,471,000
D001 Daftri BPS-01	1	1	264,000		171,000
C061 Chowkidar BPS-01	1	1	125,000		191,000
A012 TOTAL ALLOWANCES			<u>11,715,000</u>	<u>8,554,000</u>	<u>10,683,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>11,715,000</u>	<u>8,554,000</u>	<u>10,683,000</u>
A01201 Senior Post Allowance			15,000	14,000	15,000
A01202 House Rent Allowance			1,126,000	1,047,000	1,181,000
A01203 Conveyance Allowance			983,000	883,000	971,000
A01207 Washing Allowance			7,000	7,000	7,000
A01208 Dress Allowance			7,000	7,000	7,000
A01211 Hill Allowance (Personal Allowance)			4,000	12,000	12,000
A01216 Qualification Allowance			69,000	27,000	27,000
A01217 Medical Allowance			629,000	576,000	618,000
A01218 Fixed Contingent/Stationery Allowance			12,000	12,000	12,000
A0122M Ad-hoc Relief Allowance - 2016			748,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			1,092,000	0	0
A0123E Executive Allowance			2,309,000	2,198,000	2,309,000
A0123G Ad-hoc Relief Allowance - 2018			1,092,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			873,000	0	0
A0124C Disparity Reduction Allowance			1,172,000	1,115,000	1,635,000
A0124F Ad-hoc Relief Allowance - 2021			1,092,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				678,000	1,029,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A0124R Ad-hoc Relief Allowance 2022				1,418,000	2,375,000
A01224 Entertainment Allowance			7,000	12,000	7,000
A01242 Consolidated Traveling Allowance (Fixed TA)			478,000	548,000	478,000
A03 TOTAL OPERATING EXPENSES			<u>4,495,000</u>	<u>6,495,000</u>	<u>7,461,000</u>
A032 TOTAL COMMUNICATION			<u>800,000</u>	<u>800,000</u>	<u>1,250,000</u>
A03201 Postage & Telegraph			100,000	100,000	250,000
A03202 Telephone & Trunk Call			700,000	700,000	1,000,000
A033 TOTAL UTILITIES			<u>405,000</u>	<u>405,000</u>	<u>461,000</u>
A03302 Water			12,000	12,000	13,000
A03303 Electricity			388,000	388,000	388,000
A03304 Hot & Cold Weather Charges			5,000	5,000	60,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,400,000</u>	<u>2,400,000</u>	<u>3,300,000</u>
A03805 Travelling Allowance			<u>900,000</u>	<u>900,000</u>	<u>1,350,000</u>
002 Gazetted			600,000	600,000	900,000
003 Non-Gazetted			300,000	300,000	450,000
A03807 POL			1,500,000	1,500,000	1,950,000
A039 TOTAL GENERAL			<u>890,000</u>	<u>2,890,000</u>	<u>2,450,000</u>
A03901 Stationery			400,000	400,000	1,600,000
A03902 Printing & Publication			100,000	100,000	200,000
A03905 Newspapers, Periodicals and Books			30,000	30,000	50,000
A03906 Uniform & Liveries			10,000	10,000	50,000
A03914 Secret Service Expenditure			50,000	50,000	50,000
A03970 Others			<u>300,000</u>	<u>2,300,000</u>	<u>500,000</u>
001 Others			300,000	2,300,000	500,000
A052 TOTAL GRANTS DOMESTIC			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A05270 Discretionary Fund			100,000	100,000	100,000
A06 TOTAL TRANSFERS			<u>200,000</u>	<u>200,000</u>	<u>300,000</u>
A06301 Entertainment Charges			200,000	200,000	300,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>1,350,000</u>	<u>1,350,000</u>	<u>1,860,000</u>
A13001 Transport			1,200,000	1,200,000	1,560,000
A13101 Machinery/Equipment			150,000	150,000	300,000
GRAND TOTAL			<u>28,780,000</u>	<u>31,997,000</u>	<u>36,300,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
<u>MJ0002 MIAN MUHAMMAD BAKHSH LIBRARY MIRPUR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>7,954,000</u>	<u>6,913,000</u>	<u>0</u>
A011 TOTAL PAY	<u>12</u>	<u>0</u>	<u>4,344,000</u>	<u>4,344,000</u>	<u>0</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>0</u>	<u>2,321,000</u>	<u>2,321,000</u>	<u>0</u>
D073 Director BPS-19	1	0	1,777,000		
L029 Librarian BPS-17	1	0	544,000		
A01151 PAY OF OTHER STAFF	<u>10</u>	<u>0</u>	<u>2,023,000</u>	<u>2,023,000</u>	<u>0</u>
C067 Classifier BPS-14	1	0	316,000		
S102 Stenographer BPS-14	1	0	177,000		
A002 Accountant BPS-11	1	0	203,000		
L030 Library Assistant BPS-11	2	0	398,000		
J016 Junior Clerk BPS-11	1	0	219,000		
D128 Driver BPS-04	1	0	228,000		
L031 Library Attendant BPS-01	1	0	141,000		
N004 Naib Qasid BPS-01	1	0	181,000		
C061 Chowkidar BPS-01	1	0	160,000		
A012 TOTAL ALLOWANCES			<u>3,610,000</u>	<u>2,569,000</u>	<u>0</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,610,000</u>	<u>2,569,000</u>	<u>0</u>
A01202 House Rent Allowance			547,000	501,000	
A01203 Conveyance Allowance			342,000	364,000	
A01207 Washing Allowance			4,000	0	
A01208 Dress Allowance			4,000	0	
A01211 Hill Allowance (Personal Allowance)			1,000	2,000	
A01216 Qualification Allowance			60,000	0	
A01217 Medical Allowance			263,000	251,000	
A0122M Ad-hoc Relief Allowance - 2016			239,000	0	
A0122Y Ad-hoc Relief Allowance - 2017			434,000	0	
A0123G Ad-hoc Relief Allowance - 2018			434,000	0	
A0123P Ad-hoc Relief Allowance - 2019			342,000	0	
A0124C Disparity Reduction Allowance			499,000	574,000	
A0124F Ad-hoc Relief Allowance - 2021			434,000	0	
A0124N Disparity Reduction Allowance 2022- 15%				365,000	
A0124R Ad-hoc Relief Allowance 2022				512,000	
A01224 Entertainment Allowance			7,000	0	

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES		<u>1,631,000</u>	<u>1,631,000</u>	<u>0</u>
A032	TOTAL COMMUNICATION		<u>62,000</u>	<u>62,000</u>	<u>0</u>
A03201	Postage & Telegraph		12,000	12,000	
A03202	Telephone & Trunk Call		50,000	50,000	
A033	TOTAL UTILITIES		<u>484,000</u>	<u>484,000</u>	<u>0</u>
A03302	Water		24,000	24,000	
A03303	Electricity		450,000	450,000	
A03304	Hot & Cold Weather Charges		10,000	10,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>370,000</u>	<u>370,000</u>	<u>0</u>
A03805	Travelling Allowance		<u>170,000</u>	<u>170,000</u>	<u>0</u>
002	Gazetted		100,000	100,000	
003	Non-Gazetted		70,000	70,000	
A03807	POL		200,000	200,000	
A039	TOTAL GENERAL		<u>715,000</u>	<u>715,000</u>	<u>0</u>
A03901	Stationery		50,000	50,000	
A03902	Printing & Publication		10,000	10,000	
A03905	Newspapers, Periodicals and Books-		<u>600,000</u>	<u>600,000</u>	<u>0</u>
001	Newspapers, Periodicals and Books		200,000	200,000	
002	Library Books		400,000	400,000	
A03906	Uniform & Liveries		5,000	5,000	
A03970	Others		50,000	50,000	
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>200,000</u>	<u>200,000</u>	<u>0</u>
A13001	Transport		200,000	200,000	
GRAND TOTAL			<u>9,785,000</u>	<u>8,744,000</u>	<u>0</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
<u>KJ0001 DEPUTY COMMISSIONER KOTLI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>17,671,000</u>	<u>18,983,000</u>	<u>21,178,000</u>
A011 TOTAL PAY	<u>26</u>	<u>26</u>	<u>9,028,000</u>	<u>12,791,000</u>	<u>13,260,000</u>
A01101 PAY OF OFFICERS	<u>8</u>	<u>8</u>	<u>4,467,000</u>	<u>5,987,000</u>	<u>6,247,000</u>
D023 Deputy Commissioner BPS-18	1	1	999,000		1,530,000
A012 Additional Deputy Commissioner BPS-17	1	1	960,000		606,000
S129 Superintendent BPS-17	1	1	463,000		729,000
A053 Assistant BPS-16	4	4	1,370,000		2,351,000
S062 Senior Scale Stenographer BPS-16	1	1	675,000		1,031,000
A01151 PAY OF OTHER STAFF	<u>18</u>	<u>18</u>	<u>4,561,000</u>	<u>6,804,000</u>	<u>7,013,000</u>
S001 Sadar Qanoongo BPS-14	1	1	430,000		646,000
S102 Stenographer BPS-14	1	1	317,000		500,000
S042 Senior Clerk BPS-14	2	2	844,000		1,313,000
J016 Junior Clerk BPS-11	4	4	1,008,000		1,576,000
D128 Driver BPS-04	1	1	297,000		453,000
Q006 Qasid BPS-02	1	1	282,000		426,000
N004 Naib Qasid BPS-01	7	7	1,268,000		1,923,000
C061 Chowkidar BPS-01	1	1	115,000		176,000
A012 TOTAL ALLOWANCES			<u>8,643,000</u>	<u>6,192,000</u>	<u>7,918,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,643,000</u>	<u>6,192,000</u>	<u>7,918,000</u>
A01202 House Rent Allowance			639,000	862,000	1,053,000
A01203 Conveyance Allowance			850,000	747,000	850,000
A01207 Washing Allowance			18,000	18,000	18,000
A01208 Dress Allowance			16,000	16,000	16,000
A01211 Hill Allowance (Personal Allowance)			1,000	13,000	19,000
A01217 Medical Allowance			516,000	473,000	502,000
A01242 Consolidated Traveling Allowance (Fixed TA)			1,000	202,000	202,000
A0122M Ad-hoc Relief Allowance - 2016			565,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			903,000	0	0
A0123E Executive Allowance			1,612,000	1,177,000	1,237,000
A0123G Ad-hoc Relief Allowance - 2018			903,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			724,000	0	0
A0124C Disparity Reduction Allowance			992,000	931,000	1,348,000
A0124F Ad-hoc Relief Allowance - 2021			903,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				560,000	848,000
A0124R Ad-hoc Relief Allowance 2022				1,193,000	1,825,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES		<u>3,805,000</u>	<u>23,275,000</u>	<u>5,657,000</u>
A032	TOTAL COMMUNICATION		<u>625,000</u>	<u>625,000</u>	<u>900,000</u>
A03201	Postage & Telegraph		25,000	25,000	100,000
A03202	Telephone & Trunk Call		600,000	600,000	800,000
A033	TOTAL UTILITIES		<u>734,000</u>	<u>734,000</u>	<u>1,076,000</u>
A03302	Water		24,000	24,000	26,000
A03303	Electricity		700,000	700,000	1,000,000
A03304	Hot & Cold Weather Charges		10,000	10,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>2,000,000</u>	<u>2,000,000</u>	<u>2,760,000</u>
A03805	Travelling Allowance		<u>800,000</u>	<u>800,000</u>	<u>1,200,000</u>
002	Gazetted		600,000	600,000	900,000
003	Non-Gazetted		200,000	200,000	300,000
A03807	POL		1,200,000	1,200,000	1,560,000
A039	TOTAL GENERAL		<u>446,000</u>	<u>19,916,000</u>	<u>921,000</u>
A03901	Stationery		150,000	150,000	300,000
A03902	Printing & Publication		20,000	20,000	50,000
A03906	Uniform & Liveries		5,000	5,000	50,000
A03914	Secret Service Expenditure		20,000	20,000	20,000
A03921	Unforeseen Expenditure for Disaster Preparedness & Relief (Non-		1,000	16,471,000	1,000
002	Disaster Preparedness & Relief		1,000	16,471,000	1,000
A03970	Others		<u>250,000</u>	<u>3,250,000</u>	<u>500,000</u>
001	Others		250,000	3,250,000	500,000
A052	TOTAL GRANTS DOMESTIC		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A05270	Discretionary Fund		20,000	20,000	20,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,300,000</u>
A13001	Transport		1,000,000	1,000,000	1,300,000
GRAND TOTAL			<u>22,496,000</u>	<u>43,278,000</u>	<u>28,155,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
<u>MJ0003 DEPUTY COMMISSIONER MIRPUR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>22,986,000</u>	<u>24,657,000</u>	<u>28,970,000</u>
A011 TOTAL PAY	<u>34</u>	<u>34</u>	<u>11,692,000</u>	<u>16,631,000</u>	<u>17,199,000</u>
A01101 PAY OF OFFICERS	<u>10</u>	<u>10</u>	<u>5,281,000</u>	<u>7,219,000</u>	<u>7,523,000</u>
D023 Deputy Commissioner	BPS-18	1	1	912,000	1,630,000
A012 Additional Deputy Commissioner	BPS-18	1	1	856,000	810,000
S129 Superintendent	BPS-17	1	1	930,000	1,464,000
A053 Assistant	BPS-16	6	6	2,092,000	920,000
S062 Senior Scale Stenographer	BPS-16	1	1	491,000	2,699,000
A01151 PAY OF OTHER STAFF	<u>24</u>	<u>24</u>	<u>6,411,000</u>	<u>9,412,000</u>	<u>9,676,000</u>
S001 Sadar Qanoongo	BPS-14	1	1	442,000	678,000
S042 Senior Clerk	BPS-14	3	3	1,171,000	1,803,000
S102 Stenographer	BPS-14	2	2	856,000	1,313,000
J016 Junior Clerk	BPS-11	4	4	1,089,000	1,681,000
N003 Naib Qanoongo	BPS-09	1	1	399,000	578,000
D128 Driver	BPS-04	2	2	360,000	408,000
Q006 Qasid	BPS-02	1	1	267,000	411,000
N004 Naib Qasid	BPS-01	9	9	1,705,000	2,634,000
C061 Chowkidar	BPS-01	1	1	122,000	170,000
A012 TOTAL ALLOWANCES			<u>11,294,000</u>	<u>8,026,000</u>	<u>11,771,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>11,294,000</u>	<u>8,026,000</u>	<u>11,771,000</u>
A01202 House Rent Allowance			1,120,000	1,066,000	1,122,000
A01203 Conveyance Allowance			1,137,000	1,096,000	1,135,000
A01207 Washing Allowance			20,000	17,000	22,000
A01208 Dress Allowance			20,000	17,000	22,000
A01211 Hill Allowance (Personal Allowance)			22,000	22,000	24,000
A01217 Medical Allowance			659,000	637,000	650,000
A01242 Consolidated Traveling Allowance (Fixed TA)			1,000	321,000	66,000
A0122M Ad-hoc Relief Allowance - 2016			777,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			1,169,000	0	0
A0123E Executive Allowance			1,756,000	1,237,000	1,635,000
A0123G Ad-hoc Relief Allowance - 2018			1,169,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			958,000	0	0
A0124C Disparity Reduction Allowance			1,317,000	1,278,000	2,794,000
A0124F Ad-hoc Relief Allowance - 2021			1,169,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				758,000	1,757,000
A0124R Ad-hoc Relief Allowance 2022				1,577,000	2,544,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES		<u>4,005,000</u>	<u>9,435,000</u>	<u>6,157,000</u>
A032	TOTAL COMMUNICATION		<u>625,000</u>	<u>660,000</u>	<u>900,000</u>
A03201	Postage & Telegraph		25,000	60,000	100,000
A03202	Telephone & Trunk Call		600,000	600,000	800,000
A033	TOTAL UTILITIES		<u>934,000</u>	<u>934,000</u>	<u>1,576,000</u>
A03302	Water		24,000	24,000	26,000
A03303	Electricity		900,000	900,000	1,500,000
A03304	Hot & Cold Weather Charges		10,000	10,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>2,000,000</u>	<u>1,880,000</u>	<u>2,760,000</u>
A03805	Travelling Allowance		<u>800,000</u>	<u>450,000</u>	<u>1,200,000</u>
002	Gazetted		600,000	250,000	900,000
003	Non-Gazetted		200,000	200,000	300,000
A03807	POL		1,200,000	1,430,000	1,560,000
A039	TOTAL GENERAL		<u>446,000</u>	<u>5,961,000</u>	<u>921,000</u>
A03901	Stationery		150,000	235,000	300,000
A03902	Printing & Publication		20,000	20,000	50,000
A03906	Uniform & Liveries		5,000	5,000	50,000
A03914	Secret Service Expenditure		20,000	20,000	20,000
A03921	Unforeseen Expenditure for Disaster Preparedness & Relief (N		<u>1,000</u>	<u>3,431,000</u>	<u>1,000</u>
002	Disaster Preparedness & Relief		1,000	3,431,000	1,000
A03970	Others		<u>250,000</u>	<u>2,250,000</u>	<u>500,000</u>
001	Others		250,000	2,250,000	500,000
A052	TOTAL GRANTS DOMESTIC		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A05270	Discretionary Fund		20,000	20,000	20,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,300,000</u>
A13001	Transport		1,000,000	1,000,000	1,300,000
GRAND TOTAL			<u>28,011,000</u>	<u>35,112,000</u>	<u>36,447,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
BB0001 DEPUTY COMMISSIONER BHIMBER					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>10,781,000</u>	<u>12,758,000</u>	<u>14,084,000</u>
A011 TOTAL PAY	<u>16</u>	<u>16</u>	<u>5,756,000</u>	<u>8,411,000</u>	<u>8,698,000</u>
A01101 PAY OF OFFICERS	<u>4</u>	<u>4</u>	<u>2,510,000</u>	<u>4,032,000</u>	<u>4,181,000</u>
D023 Deputy Commissioner BPS-18	1	1	963,000		1,788,000
S129 Superintendent BPS-17	1	1	654,000		1,013,000
A053 Assistant BPS-16	2	2	892,000		1,379,000
A01105 Qualification Pay			1,000		1,000
A01151 PAY OF OTHER STAFF	<u>12</u>	<u>12</u>	<u>3,246,000</u>	<u>4,379,000</u>	<u>4,517,000</u>
S001 Sadar Qanoongo BPS-14	1	1	470,000		711,000
S102 Stenographer BPS-14	1	1	330,000		510,000
S042 Senior Clerk BPS-14	1	1	428,000		657,000
J016 Junior Clerk BPS-11	2	2	661,000		809,000
D128 Driver BPS-04	1	1	289,000		441,000
N004 Naib Qasid BPS-01	5	5	863,000		1,079,000
C061 Chowkidar BPS-01	1	1	205,000		310,000
A012 TOTAL ALLOWANCES			<u>5,025,000</u>	<u>4,347,000</u>	<u>5,386,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,025,000</u>	<u>4,347,000</u>	<u>5,386,000</u>
A01202 House Rent Allowance			308,000	307,000	307,000
A01203 Conveyance Allowance			503,000	503,000	503,000
A01207 Washing Allowance			5,000	4,000	9,000
A01208 Dress Allowance			7,000	5,000	11,000
A01211 Hill Allowance (Personal Allowance)			3,000	12,000	14,000
A01217 Medical Allowance			278,000	290,000	292,000
A01242 Consolidated Traveling Allowance (Fixed TA)			34,000	121,000	202,000
A0122M Ad-hoc Relief Allowance - 2016			377,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			576,000	0	0
A0123E Executive Allowance			690,000	1,066,000	1,066,000
A0123G Ad-hoc Relief Allowance - 2018			576,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			475,000	0	0
A0124C Disparity Reduction Allowance			617,000	788,000	1,076,000
A0124F Ad-hoc Relief Allowance - 2021			576,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				417,000	686,000
A0124R Ad-hoc Relief Allowance 2022				834,000	1,220,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES		<u>3,780,000</u>	<u>7,180,000</u>	<u>5,657,000</u>
A032	TOTAL COMMUNICATION		<u>625,000</u>	<u>625,000</u>	<u>900,000</u>
A03201	Postage & Telegraph		25,000	25,000	100,000
A03202	Telephone & Trunk Call		600,000	600,000	800,000
A033	TOTAL UTILITIES		<u>734,000</u>	<u>734,000</u>	<u>1,076,000</u>
A03302	Water		24,000	24,000	26,000
A03303	Electricity		700,000	700,000	1,000,000
A03304	Hot & Cold Weather Charges		10,000	10,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>2,000,000</u>	<u>2,000,000</u>	<u>2,760,000</u>
A03805	Travelling Allowance		<u>800,000</u>	<u>800,000</u>	<u>1,200,000</u>
002	Gazetted		600,000	600,000	900,000
003	Non-Gazetted		200,000	200,000	300,000
A03807	POL		1,200,000	1,200,000	1,560,000
A039	TOTAL GENERAL		<u>421,000</u>	<u>3,821,000</u>	<u>921,000</u>
A03901	Stationery		125,000	125,000	300,000
A03902	Printing & Publication		20,000	20,000	50,000
A03906	Uniform & Liveries		5,000	5,000	50,000
A03914	Secret Service Expenditure		20,000	20,000	20,000
A03921	Unforeseen Expenditure for Disaster Preparedness & Relief (M)		<u>1,000</u>	<u>401,000</u>	<u>1,000</u>
002	Disaster Preparedness & Relief		1,000	401,000	1,000
A03970	Others		<u>250,000</u>	<u>3,250,000</u>	<u>500,000</u>
001	Others		250,000	3,250,000	500,000
A052	TOTAL GRANTS DOMESTIC		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A05270	Discretionary Fund		20,000	20,000	20,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,300,000</u>
A13001	Transport		1,000,000	1,000,000	1,300,000
GRAND TOTAL			<u>15,581,000</u>	<u>20,958,000</u>	<u>21,061,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
<u>KJ0002 ASSISTANT COMMISSIONER KOTLI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>4,616,000</u>	<u>4,672,000</u>	<u>5,040,000</u>
A011 TOTAL PAY	<u>8</u>	<u>8</u>	<u>2,317,000</u>	<u>2,923,000</u>	<u>3,023,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>676,000</u>	<u>803,000</u>	<u>830,000</u>
A071 Assistant Commissioner BPS-17	1	1	676,000		830,000
A01151 PAY OF OTHER STAFF	<u>7</u>	<u>7</u>	<u>1,641,000</u>	<u>2,120,000</u>	<u>2,193,000</u>
J016 Junior Clerk BPS-11	3	3	767,000		1,186,000
D128 Driver BPS-04	1	1	290,000		308,000
N004 Naib Qasid BPS-01	3	3	584,000		699,000
A012 TOTAL ALLOWANCES			<u>2,299,000</u>	<u>1,749,000</u>	<u>2,017,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,299,000</u>	<u>1,749,000</u>	<u>2,017,000</u>
A01202 House Rent Allowance			134,000	198,000	200,000
A01203 Conveyance Allowance			190,000	194,000	190,000
A01207 Washing Allowance			7,000	8,000	7,000
A01208 Dress Allowance			5,000	6,000	5,000
A01211 Hill Allowance (Personal Allowance)			2,000	0	0
A01217 Medical Allowance			148,000	152,000	148,000
A0122M Ad-hoc Relief Allowance - 2016			138,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			232,000	0	0
A0123E Executive Allowance			547,000	547,000	547,000
A0123G Ad-hoc Relief Allowance - 2018			232,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			205,000	0	0
A0124C Disparity Reduction Allowance			227,000	216,000	308,000
A0124F Ad-hoc Relief Allowance - 2021			232,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				131,000	194,000
A0124R Ad-hoc Relief Allowance 2022				297,000	418,000
A03 TOTAL OPERATING EXPENSES			<u>1,285,000</u>	<u>1,285,000</u>	<u>2,060,000</u>
A032 TOTAL COMMUNICATION			<u>70,000</u>	<u>70,000</u>	<u>100,000</u>
A03201 Postage & Telegraph			10,000	10,000	50,000
A03202 Telephone & Trunk Call			60,000	60,000	50,000
A033 TOTAL UTILITIES			<u>184,000</u>	<u>184,000</u>	<u>256,000</u>
A03302 Water			24,000	24,000	26,000
A03303 Electricity			150,000	150,000	200,000
A03304 Hot & Cold Weather Charges			10,000	10,000	30,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A038	TOTAL TRAVEL & TRANSPORTATION		<u>880,000</u>	<u>880,000</u>	<u>1,200,000</u>
A03805	Travelling Allowance		<u>280,000</u>	<u>280,000</u>	<u>420,000</u>
002	Gazetted		200,000	200,000	300,000
003	Non-Gazetted		80,000	80,000	120,000
A03807	POL		600,000	600,000	780,000
A039	TOTAL GENERAL		<u>151,000</u>	<u>151,000</u>	<u>504,000</u>
A03901	Stationery		85,000	85,000	300,000
A03902	Printing & Publication		12,000	12,000	50,000
A03906	Uniform & Liveries		4,000	4,000	4,000
A03970	Others		50,000	50,000	150,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>250,000</u>	<u>250,000</u>	<u>325,000</u>
A13001	Transport		250,000	250,000	325,000
GRAND TOTAL			<u>6,151,000</u>	<u>6,207,000</u>	<u>7,425,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
<u>KJ0003 ASSISTANT COMMISSIONER SEHNSA</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>4,213,000</u>	<u>4,725,000</u>	<u>5,156,000</u>
A011 TOTAL PAY	<u>7</u>	<u>7</u>	<u>2,051,000</u>	<u>3,132,000</u>	<u>3,233,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>546,000</u>	<u>893,000</u>	<u>934,000</u>
A071 Assistant Commissioner BPS-17	1	1	546,000		934,000
A01151 PAY OF OTHER STAFF	<u>6</u>	<u>6</u>	<u>1,505,000</u>	<u>2,239,000</u>	<u>2,299,000</u>
J016 Junior Clerk BPS-11	3	3	915,000		1,396,000
D128 Driver BPS-04	1	1	253,000		386,000
N004 Naib Qasid BPS-01	2	2	337,000		517,000
A012 TOTAL ALLOWANCES			<u>2,162,000</u>	<u>1,593,000</u>	<u>1,923,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,162,000</u>	<u>1,593,000</u>	<u>1,923,000</u>
A01202 House Rent Allowance			171,000	115,000	171,000
A01203 Conveyance Allowance			171,000	165,000	172,000
A01207 Washing Allowance			5,000	5,000	5,000
A01208 Dress Allowance			5,000	5,000	5,000
A01211 Hill Allowance (Personal Allowance)			2,000	2,000	2,000
A01217 Medical Allowance			130,000	130,000	130,000
A0122M Ad-hoc Relief Allowance - 2016			133,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			205,000	0	0
A0123E Executive Allowance			547,000	547,000	547,000
A0123G Ad-hoc Relief Allowance - 2018			205,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			183,000	0	0
A0124C Disparity Reduction Allowance			200,000	196,000	271,000
A0124F Ad-hoc Relief Allowance - 2021			205,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				118,000	171,000
A0124R Ad-hoc Relief Allowance 2022				310,000	449,000
A03 TOTAL OPERATING EXPENSES			<u>1,261,000</u>	<u>1,261,000</u>	<u>2,084,000</u>
A032 TOTAL COMMUNICATION			<u>70,000</u>	<u>70,000</u>	<u>100,000</u>
A03201 Postage & Telegraph			10,000	10,000	50,000
A03202 Telephone & Trunk Call			60,000	60,000	50,000
A033 TOTAL UTILITIES			<u>160,000</u>	<u>160,000</u>	<u>280,000</u>
A03303 Electricity			150,000	150,000	250,000
A03304 Hot & Cold Weather Charges			10,000	10,000	30,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A038	TOTAL TRAVEL & TRANSPORTATION		<u>880,000</u>	<u>880,000</u>	<u>1,200,000</u>
A03805	Travelling Allowance		<u>280,000</u>	<u>280,000</u>	<u>420,000</u>
002	Gazetted		200,000	200,000	300,000
003	Non-Gazetted		80,000	80,000	120,000
A03807	POL		600,000	600,000	780,000
A039	TOTAL GENERAL		<u>151,000</u>	<u>151,000</u>	<u>504,000</u>
A03901	Stationery		85,000	85,000	300,000
A03902	Printing & Publication		12,000	12,000	50,000
A03906	Uniform & Liveries		4,000	4,000	4,000
A03970	Others		50,000	50,000	150,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>250,000</u>	<u>250,000</u>	<u>325,000</u>
A13001	Transport		250,000	250,000	325,000
GRAND TOTAL			<u>5,724,000</u>	<u>6,236,000</u>	<u>7,565,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2022-23	2023-24	2022-23	2022-23	2023-24	
			Rs.	Rs.	Rs.	
01	GENERAL PUBLIC SERVICE					
011	EXECUTIVE & LEGISLATIVE ORGANS					
0111	EXECUTIVE & LEGISLATIVE ORGANS					
011105	DISTRICT ADMINISTRATION					
<u>KJ0004</u>	<u>ASSISTANT COMMISSIONER FATEHPUR THAKIALA</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>4,634,000</u>	<u>4,609,000</u>	<u>4,922,000</u>	
A011	TOTAL PAY		<u>2,373,000</u>	<u>2,965,000</u>	<u>3,075,000</u>	
A01101	PAY OF OFFICERS		<u>704,000</u>	<u>770,000</u>	<u>811,000</u>	
A071	Assistant Commissioner	BPS-17	1	1	704,000	811,000
A01151	PAY OF OTHER STAFF		<u>1,669,000</u>	<u>2,195,000</u>	<u>2,264,000</u>	
J016	Junior Clerk	BPS-11	3	3	809,000	1,265,000
D128	Driver	BPS-04	1	1	326,000	189,000
N004	Naib Qasid	BPS-01	2	2	534,000	810,000
A012	TOTAL ALLOWANCES		<u>2,261,000</u>	<u>1,644,000</u>	<u>1,847,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>2,261,000</u>	<u>1,644,000</u>	<u>1,847,000</u>	
A01202	House Rent Allowance		120,000	120,000	118,000	
A01203	Conveyance Allowance		169,000	171,000	169,000	
A01207	Washing Allowance		5,000	4,000	5,000	
A01208	Dress Allowance		4,000	5,000	4,000	
A01211	Hill Allowance (Personal Allowance)		5,000	5,000	5,000	
A01217	Medical Allowance		132,000	132,000	130,000	
A0122M	Ad-hoc Relief Allowance - 2016		155,000	0	0	
A0122Y	Ad-hoc Relief Allowance - 2017		237,000	0	0	
A0123E	Executive Allowance		547,000	590,000	547,000	
A0123G	Ad-hoc Relief Allowance - 2018		237,000	0	0	
A0123P	Ad-hoc Relief Allowance - 2019		209,000	0	0	
A0124C	Disparity Reduction Allowance		204,000	198,000	273,000	
A0124F	Ad-hoc Relief Allowance - 2021		237,000	0	0	
A0124N	Disparity Reduction Allowance 2022- 15%			119,000	171,000	
A0124R	Ad-hoc Relief Allowance 2022			300,000	425,000	
A03	TOTAL OPERATING EXPENSES		<u>1,285,000</u>	<u>1,285,000</u>	<u>2,060,000</u>	
A032	TOTAL COMMUNICATION		<u>70,000</u>	<u>70,000</u>	<u>100,000</u>	
A03201	Postage & Telegraph		10,000	10,000	50,000	
A03202	Telephone & Trunk Call		60,000	60,000	50,000	
A033	TOTAL UTILITIES		<u>184,000</u>	<u>184,000</u>	<u>256,000</u>	
A03302	Water		24,000	24,000	26,000	
A03303	Electricity		150,000	150,000	200,000	
A03304	Hot & Cold Weather Charges		10,000	10,000	30,000	

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A038	TOTAL TRAVEL & TRANSPORTATION		<u>880,000</u>	<u>880,000</u>	<u>1,200,000</u>
A03805	Travelling Allowance		<u>280,000</u>	<u>280,000</u>	<u>420,000</u>
002	Gazetted		200,000	200,000	300,000
003	Non-Gazetted		80,000	80,000	120,000
A03807	POL		600,000	600,000	780,000
A039	TOTAL GENERAL		<u>151,000</u>	<u>151,000</u>	<u>504,000</u>
A03901	Stationery		85,000	85,000	300,000
A03902	Printing & Publication		12,000	12,000	50,000
A03906	Uniform & Liveries		4,000	4,000	4,000
A03970	Others		50,000	50,000	150,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>250,000</u>	<u>250,000</u>	<u>325,000</u>
A13001	Transport		250,000	250,000	325,000
GRAND TOTAL			<u>6,169,000</u>	<u>6,144,000</u>	<u>7,307,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
<u>KJ0005 ASSISTANT COMMISSIONER CHAROHI KOTLI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>4,029,000</u>	<u>4,888,000</u>	<u>5,343,000</u>
A011 TOTAL PAY	<u>7</u>	<u>7</u>	<u>1,941,000</u>	<u>3,182,000</u>	<u>3,306,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>519,000</u>	<u>1,070,000</u>	<u>1,121,000</u>
A071 Assistant Commissioner BPS-17	1	1	519,000		1,121,000
A01151 PAY OF OTHER STAFF	<u>6</u>	<u>6</u>	<u>1,422,000</u>	<u>2,112,000</u>	<u>2,185,000</u>
S102 Stenographer BPS-14	1	1	345,000		533,000
J016 Junior Clerk BPS-11	2	2	483,000		749,000
D128 Driver BPS-04	1	1	235,000		359,000
N004 Naib Qasid BPS-01	2	2	359,000		544,000
A012 TOTAL ALLOWANCES			<u>2,088,000</u>	<u>1,706,000</u>	<u>2,037,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,088,000</u>	<u>1,706,000</u>	<u>2,037,000</u>
A01202 House Rent Allowance			157,000	120,000	157,000
A01203 Conveyance Allowance			169,000	169,000	169,000
A01207 Washing Allowance			4,000	0	4,000
A01208 Dress Allowance			4,000	0	4,000
A01217 Medical Allowance			126,000	129,000	131,000
A0122M Ad-hoc Relief Allowance - 2016			118,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			194,000	0	0
A0123E Executive Allowance			547,000	647,000	690,000
A0123G Ad-hoc Relief Allowance - 2018			194,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			173,000	0	0
A0124C Disparity Reduction Allowance			208,000	208,000	282,000
A0124F Ad-hoc Relief Allowance - 2021			194,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				125,000	175,000
A0124R Ad-hoc Relief Allowance 2022				308,000	425,000
A03 TOTAL OPERATING EXPENSES			<u>1,366,000</u>	<u>1,366,000</u>	<u>2,089,000</u>
A032 TOTAL COMMUNICATION			<u>70,000</u>	<u>70,000</u>	<u>100,000</u>
A03201 Postage & Telegraph			10,000	10,000	50,000
A03202 Telephone & Trunk Call			60,000	60,000	50,000
A033 TOTAL UTILITIES			<u>135,000</u>	<u>135,000</u>	<u>155,000</u>
A03303 Electricity			125,000	125,000	125,000
A03304 Hot & Cold Weather Charges			10,000	10,000	30,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A034	TOTAL OCCUPANCY COSTS		<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
A03402	Rent for Office Buildings		130,000	130,000	130,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>880,000</u>	<u>880,000</u>	<u>1,200,000</u>
A03805	Travelling Allowance		<u>280,000</u>	<u>280,000</u>	<u>420,000</u>
002	Gazetted		200,000	200,000	300,000
003	Non-Gazetted		80,000	80,000	120,000
A03807	POL		600,000	600,000	780,000
A039	TOTAL GENERAL		<u>151,000</u>	<u>151,000</u>	<u>504,000</u>
A03901	Stationery		85,000	85,000	300,000
A03902	Printing & Publication		12,000	12,000	50,000
A03906	Uniform & Liveries		4,000	4,000	4,000
A03970	Others		50,000	50,000	150,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>250,000</u>	<u>250,000</u>	<u>325,000</u>
A13001	Transport		250,000	250,000	325,000
GRAND TOTAL			<u>5,645,000</u>	<u>6,504,000</u>	<u>7,757,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
<u>KJ0495 ASSISTANT COMMISSIONER KHUIRATA KOTLI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>4,905,000</u>	<u>4,834,000</u>	<u>5,499,000</u>
A011 TOTAL PAY	<u>7</u>	<u>7</u>	<u>2,506,000</u>	<u>3,401,000</u>	<u>3,515,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>629,000</u>	<u>903,000</u>	<u>944,000</u>
A071 Assistant Commissioner	BPS-17	1	629,000		944,000
A01151 PAY OF OTHER STAFF	<u>6</u>	<u>6</u>	<u>1,877,000</u>	<u>2,498,000</u>	<u>2,571,000</u>
S102 Stenographer	BPS-14	1	415,000		638,000
J016 Junior Clerk	BPS-11	2	736,000		1,126,000
D128 Driver	BPS-04	1	341,000		316,000
N004 Naib Qasid	BPS-01	2	385,000		491,000
A012 TOTAL ALLOWANCES			<u>2,399,000</u>	<u>1,433,000</u>	<u>1,984,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,399,000</u>	<u>1,433,000</u>	<u>1,984,000</u>
A01202 House Rent Allowance			122,000	156,000	176,000
A01203 Conveyance Allowance			169,000	152,000	169,000
A01207 Washing Allowance			5,000	4,000	5,000
A01208 Dress Allowance			4,000	2,000	4,000
A01211 Hill Allowance (Personal Allowance)			1,000	2,000	2,000
A01217 Medical Allowance			198,000	116,000	131,000
A0122M Ad-hoc Relief Allowance - 2016			166,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			251,000	0	0
A0123E Executive Allowance			547,000	383,000	547,000
A0123G Ad-hoc Relief Allowance - 2018			251,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			225,000	0	0
A0124C Disparity Reduction Allowance			209,000	203,000	281,000
A0124F Ad-hoc Relief Allowance - 2021			251,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				122,000	178,000
A0124R Ad-hoc Relief Allowance 2022				293,000	491,000
A03 TOTAL OPERATING EXPENSES			<u>1,416,000</u>	<u>1,416,000</u>	<u>2,230,000</u>
A032 TOTAL COMMUNICATION			<u>70,000</u>	<u>70,000</u>	<u>116,000</u>
A03201 Postage & Telegraph			10,000	10,000	50,000
A03202 Telephone & Trunk Call			60,000	60,000	66,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>135,000</u>	<u>135,000</u>	<u>230,000</u>
A03303 Electricity			125,000	125,000	200,000
A03304 Hot & Cold Weather Charges			10,000	10,000	30,000
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 TRAVEL & TRANSPORTATION			<u>880,000</u>	<u>880,000</u>	<u>1,200,000</u>
A03805 Travelling Allowance			<u>280,000</u>	<u>280,000</u>	<u>420,000</u>
002 Gazetted			200,000	200,000	300,000
003 Non-Gazetted			80,000	80,000	120,000
A03807 POL			600,000	600,000	780,000
A039 TOTAL GENERAL			<u>151,000</u>	<u>151,000</u>	<u>504,000</u>
A03901 Stationery			85,000	85,000	300,000
A03902 Printing & Publication			12,000	12,000	50,000
A03906 Uniform & Liveries			4,000	4,000	4,000
A03970 Others			50,000	50,000	150,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>250,000</u>	<u>250,000</u>	<u>325,000</u>
A13001 Transport			250,000	250,000	325,000
GRAND TOTAL			<u>6,571,000</u>	<u>6,500,000</u>	<u>8,054,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
<u>KJ0534 ASSISTANT COMMISSIONER DULYAH JATTAN KOTLI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>2,847,000</u>	<u>3,272,000</u>	<u>3,732,000</u>
A011 TOTAL PAY	<u>3</u>	<u>3</u>	<u>978,000</u>	<u>1,611,000</u>	<u>1,684,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>601,000</u>	<u>1,019,000</u>	<u>1,061,000</u>
A071 Assistant Commissioner	BPS-17	1	601,000		1,061,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>377,000</u>	<u>592,000</u>	<u>623,000</u>
J016 Junior Clerk	BPS-11	2	377,000		623,000
A012 TOTAL ALLOWANCES			<u>1,869,000</u>	<u>1,661,000</u>	<u>2,048,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,149,000</u>	<u>941,000</u>	<u>1,148,000</u>
A01202 House Rent Allowance			75,000	45,000	68,000
A01203 Conveyance Allowance			34,000	50,000	69,000
A01217 Medical Allowance			40,000	60,000	69,000
A0122M Ad-hoc Relief Allowance - 2016			47,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			98,000	0	0
A0123E Executive Allowance			547,000	547,000	547,000
A0123G Ad-hoc Relief Allowance - 2018			98,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			74,000	0	0
A0124C Disparity Reduction Allowance			38,000	58,000	102,000
A0124F Ad-hoc Relief Allowance - 2021			98,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				35,000	64,000
A0124R Ad-hoc Relief Allowance 2022				146,000	229,000
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)			<u>720,000</u>	<u>720,000</u>	<u>900,000</u>
A01277 Contingent Paid Staff		(03)	720,000	720,000	900,000
A03 TOTAL OPERATING EXPENSES			<u>1,387,000</u>	<u>1,387,000</u>	<u>2,176,000</u>
A032 TOTAL COMMUNICATION			<u>70,000</u>	<u>70,000</u>	<u>116,000</u>
A03201 Postage & Telegraph			10,000	10,000	50,000
A03202 Telephone & Trunk Call			60,000	60,000	66,000
A033 TOTAL UTILITIES			<u>110,000</u>	<u>110,000</u>	<u>180,000</u>
A03303 Electricity			100,000	100,000	150,000
A03304 Hot & Cold Weather Charges			10,000	10,000	30,000
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

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A038 TOTAL TRAVEL & TRANSPORTATION			<u>880,000</u>	<u>880,000</u>	<u>1,200,000</u>
A03805 Travelling Allowance			<u>280,000</u>	<u>280,000</u>	<u>420,000</u>
002 Gazetted			200,000	200,000	300,000
003 Non-Gazetted			80,000	80,000	120,000
A03807 POL			600,000	600,000	780,000
A039 TOTAL GENERAL			<u>147,000</u>	<u>147,000</u>	<u>500,000</u>
A03901 Stationery			85,000	85,000	300,000
A03902 Printing & Publication			12,000	12,000	50,000
A03970 Others			50,000	50,000	150,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>250,000</u>	<u>250,000</u>	<u>325,000</u>
A13001 Transport			250,000	250,000	325,000
GRAND TOTAL			<u>4,484,000</u>	<u>4,909,000</u>	<u>6,233,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
<u>MJ0004 ASSISTANT COMMISSIONER MIRPUR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>4,006,000</u>	<u>4,464,000</u>	<u>4,971,000</u>
A011 TOTAL PAY	<u>7</u>	<u>7</u>	<u>1,948,000</u>	<u>2,878,000</u>	<u>2,979,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>600,000</u>	<u>849,000</u>	<u>890,000</u>
A071 Assistant Commissioner BPS-17	1	1	600,000		890,000
A01151 PAY OF OTHER STAFF	<u>6</u>	<u>6</u>	<u>1,348,000</u>	<u>2,029,000</u>	<u>2,089,000</u>
J016 Junior Clerk BPS-11	2	2	513,000		793,000
D128 Driver BPS-04	1	1	264,000		431,000
N004 Naib Qasid BPS-01	3	3	571,000		865,000
A012 TOTAL ALLOWANCES			<u>2,058,000</u>	<u>1,586,000</u>	<u>1,992,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,058,000</u>	<u>1,586,000</u>	<u>1,992,000</u>
A01202 House Rent Allowance			143,000	179,000	223,000
A01203 Conveyance Allowance			156,000	154,000	156,000
A01207 Washing Allowance			5,000	3,000	5,000
A01208 Dress Allowance			5,000	3,000	5,000
A01217 Medical Allowance			130,000	125,000	130,000
A0122M Ad-hoc Relief Allowance - 2016			126,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			195,000	0	0
A0123E Executive Allowance			547,000	533,000	547,000
A0123G Ad-hoc Relief Allowance - 2018			195,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			171,000	0	0
A0124C Disparity Reduction Allowance			190,000	192,000	261,000
A0124F Ad-hoc Relief Allowance - 2021			195,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				125,000	406,000
A0124R Ad-hoc Relief Allowance 2022				272,000	259,000
A03 TOTAL OPERATING EXPENSES			<u>1,258,000</u>	<u>1,258,000</u>	<u>2,026,000</u>
A032 TOTAL COMMUNICATION			<u>70,000</u>	<u>70,000</u>	<u>116,000</u>
A03201 Postage & Telegraph			10,000	10,000	50,000
A03202 Telephone & Trunk Call			60,000	60,000	66,000
A033 TOTAL UTILITIES			<u>49,000</u>	<u>49,000</u>	<u>206,000</u>
A03302 Water			24,000	24,000	26,000
A03303 Electricity			15,000	15,000	150,000
A03304 Hot & Cold Weather Charges			10,000	10,000	30,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>880,000</u>	<u>880,000</u>	<u>1,200,000</u>
A03805 Travelling Allowance			<u>280,000</u>	<u>280,000</u>	<u>420,000</u>
002 Gazetted			200,000	200,000	300,000
003 Non-Gazetted			80,000	80,000	120,000
A03807 POL			600,000	600,000	780,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A039 TOTAL GENERAL			<u>259,000</u>	<u>259,000</u>	<u>504,000</u>
A03901 Stationery			85,000	85,000	300,000
A03902 Printing & Publication			120,000	120,000	50,000
A03906 Uniform & Liveries			4,000	4,000	4,000
A03970 Others			50,000	50,000	150,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>250,000</u>	<u>250,000</u>	<u>325,000</u>
A13001 Transport			250,000	250,000	325,000
GRAND TOTAL			<u>5,514,000</u>	<u>5,972,000</u>	<u>7,322,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
<u>MJ0005 ASSISTANT COMMISSIONER DUDYAL</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>4,052,000</u>	<u>4,068,000</u>	<u>4,519,000</u>
A011 TOTAL PAY	<u>7</u>	<u>7</u>	<u>2,008,000</u>	<u>2,657,000</u>	<u>2,757,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>730,000</u>	<u>767,000</u>	<u>808,000</u>
A071 Assistant Commissioner	BPS-17	1	730,000		808,000
A01151 PAY OF OTHER STAFF	<u>6</u>	<u>6</u>	<u>1,278,000</u>	<u>1,890,000</u>	<u>1,949,000</u>
J016 Junior Clerk	BPS-11	2	481,000		746,000
D128 Driver	BPS-04	1	127,000		188,000
N004 Naib Qasid	BPS-01	3	670,000		1,015,000
A012 TOTAL ALLOWANCES			<u>2,044,000</u>	<u>1,411,000</u>	<u>1,762,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,044,000</u>	<u>1,411,000</u>	<u>1,762,000</u>
A01202 House Rent Allowance			112,000	100,000	112,000
A01203 Conveyance Allowance			156,000	133,000	156,000
A01207 Washing Allowance			5,000	5,000	5,000
A01208 Dress Allowance			5,000	5,000	5,000
A01211 Hill Allowance (Personal Allowance)			1,000	5,000	5,000
A01217 Medical Allowance			130,000	112,000	130,000
A0122M Ad-hoc Relief Allowance - 2016			122,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			201,000	0	0
A0123E Executive Allowance			547,000	547,000	547,000
A0123G Ad-hoc Relief Allowance - 2018			201,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			172,000	0	0
A0124C Disparity Reduction Allowance			191,000	161,000	259,000
A0124F Ad-hoc Relief Allowance - 2021			201,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				97,000	162,000
A0124R Ad-hoc Relief Allowance 2022				246,000	381,000
A03 TOTAL OPERATING EXPENSES			<u>1,285,000</u>	<u>1,285,000</u>	<u>2,126,000</u>
A032 TOTAL COMMUNICATION			<u>70,000</u>	<u>70,000</u>	<u>116,000</u>
A03201 Postage & Telegraph			10,000	10,000	50,000
A03202 Telephone & Trunk Call			60,000	60,000	66,000
A033 TOTAL UTILITIES			<u>184,000</u>	<u>184,000</u>	<u>306,000</u>
A03302 Water			24,000	24,000	26,000
A03303 Electricity			150,000	150,000	250,000
A03304 Hot & Cold Weather Charges			10,000	10,000	30,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A038	TOTAL TRAVEL & TRANSPORTATION		<u>880,000</u>	<u>880,000</u>	<u>1,200,000</u>
A03805	Travelling Allowance		<u>280,000</u>	<u>280,000</u>	<u>420,000</u>
002	Gazetted		200,000	200,000	300,000
003	Non-Gazetted		80,000	80,000	120,000
A03807	POL		600,000	600,000	780,000
A039	TOTAL GENERAL		<u>151,000</u>	<u>151,000</u>	<u>504,000</u>
A03901	Stationery		85,000	85,000	300,000
A03902	Printing & Publication		12,000	12,000	50,000
A03906	Uniform & Liveries		4,000	4,000	4,000
A03970	Others		50,000	50,000	150,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>250,000</u>	<u>250,000</u>	<u>325,000</u>
A13001	Transport		250,000	250,000	325,000
GRAND TOTAL			<u>5,587,000</u>	<u>5,603,000</u>	<u>6,970,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
<u>MJ0501 ASSISTANT COMMISSIONER ISLAM GARH MIRPUR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>0</u>	<u>2,330,000</u>	<u>4,092,000</u>
A011 TOTAL PAY	<u>0</u>	<u>3</u>	<u>0</u>	<u>1,312,000</u>	<u>1,385,000</u>
A01101 PAY OF OFFICERS	<u>0</u>	<u>1</u>	<u>0</u>	<u>849,000</u>	<u>890,000</u>
A071 Assistant Commissioner BPS-17		1			890,000
A01151 PAY OF OTHER STAFF	<u>0</u>	<u>2</u>	<u>0</u>	<u>463,000</u>	<u>495,000</u>
J016 Junior Clerk BPS-11		2			495,000
A012 TOTAL ALLOWANCES			<u>0</u>	<u>1,018,000</u>	<u>2,707,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>0</u>	<u>118,000</u>	<u>1,207,000</u>
A01202 House Rent Allowance				43,000	120,000
A01203 Conveyance Allowance				0	129,000
A01217 Medical Allowance				16,000	58,000
A0123E Executive Allowance				0	547,000
A0124C Disparity Reduction Allowance				0	102,000
A0124N Disparity Reduction Allowance 2022- 15%				0	64,000
A0124R Ad-hoc Relief Allowance 2022				59,000	187,000
A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)			<u>0</u>	<u>900,000</u>	<u>1,500,000</u>
A01277 Contingent Paid Staff		(05)		900,000	1,500,000
A03 TOTAL OPERATING EXPENSES			<u>0</u>	<u>1,097,000</u>	<u>2,583,000</u>
A032 TOTAL COMMUNICATION			<u>0</u>	<u>40,000</u>	<u>116,000</u>
A03201 Postage & Telegraph				10,000	50,000
A03202 Telephone & Trunk Call				30,000	66,000
A033 TOTAL UTILITIES			<u>0</u>	<u>87,000</u>	<u>200,000</u>
A03303 Electricity				80,000	150,000
A03304 Hot & Cold Weather Charges				7,000	50,000
A034 TOTAL OCCUPANCY COSTS			<u>0</u>	<u>540,000</u>	<u>567,000</u>
A03402 Rent for Office Buildings				540,000	567,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>0</u>	<u>350,000</u>	<u>1,200,000</u>
A03805 Travelling Allowance			<u>0</u>	<u>150,000</u>	<u>420,000</u>
002 Gazetted				100,000	300,000
003 Non-Gazetted				50,000	120,000
A03807 POL				200,000	780,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A039 TOTAL GENERAL			<u>0</u>	<u>80,000</u>	<u>500,000</u>
A03901 Stationery				30,000	300,000
A03902 Printing & Publication				20,000	50,000
A03970 Others				30,000	150,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>0</u>	<u>500,000</u>	<u>0</u>
A09701 Purchase of Furniture and Fixture				500,000	
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>0</u>	<u>150,000</u>	<u>325,000</u>
A13001 Transport				150,000	325,000
GRAND TOTAL			<u>0</u>	<u>4,077,000</u>	<u>7,000,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS				
0111	EXECUTIVE & LEGISLATIVE ORGANS				
011105	DISTRICT ADMINISTRATION				
BB0002	<u>ASSISTANT COMMISSIONER BHIMBER</u>				
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>4,060,000</u>	<u>4,290,000</u>	<u>4,657,000</u>
A011	TOTAL PAY		<u>7</u>	<u>7</u>	<u>2,006,000</u>
A01101	PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>581,000</u>
A071	Assistant Commissioner	BPS-17	1	1	580,000
A01102	Personal Pay				1,000
A01151	PAY OF OTHER STAFF		<u>6</u>	<u>6</u>	<u>1,425,000</u>
J016	Junior Clerk	BPS-11	2	2	661,000
D128	Driver	BPS-04	1	1	318,000
N004	Naib Qasid	BPS-01	3	3	446,000
A012	TOTAL ALLOWANCES		<u>2,054,000</u>	<u>1,885,000</u>	<u>1,944,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>2,054,000</u>	<u>1,555,000</u>	<u>1,822,000</u>
A01202	House Rent Allowance				112,000
A01203	Conveyance Allowance				156,000
A01207	Washing Allowance				2,000
A01208	Dress Allowance				2,000
A01217	Medical Allowance				130,000
A0122M	Ad-hoc Relief Allowance - 2016				133,000
A0122Y	Ad-hoc Relief Allowance - 2017				201,000
A0123E	Executive Allowance				547,000
A0123G	Ad-hoc Relief Allowance - 2018				201,000
A0123P	Ad-hoc Relief Allowance - 2019				177,000
A0124C	Disparity Reduction Allowance				192,000
A0124F	Ad-hoc Relief Allowance - 2021				201,000
A0124N	Disparity Reduction Allowance 2022- 15%				111,000
A0124R	Ad-hoc Relief Allowance 2022				305,000
A03	TOTAL OPERATING EXPENSES		<u>1,261,000</u>	<u>1,261,000</u>	<u>2,050,000</u>
A032	TOTAL COMMUNICATION		<u>70,000</u>	<u>70,000</u>	<u>116,000</u>
A03201	Postage & Telegraph				10,000
A03202	Telephone & Trunk Call				60,000
A033	TOTAL UTILITIES		<u>160,000</u>	<u>160,000</u>	<u>230,000</u>
A03303	Electricity				150,000
A03304	Hot & Cold Weather Charges				10,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A038 TOTAL TRAVEL & TRANSPORTATION			<u>880,000</u>	<u>880,000</u>	<u>1,200,000</u>
A03805 Travelling Allowance			<u>280,000</u>	<u>280,000</u>	<u>420,000</u>
002 Gazetted			200,000	200,000	300,000
003 Non-Gazetted			80,000	80,000	120,000
A03807 POL			600,000	600,000	780,000
A039 TOTAL GENERAL			<u>151,000</u>	<u>151,000</u>	<u>504,000</u>
A03901 Stationery			85,000	85,000	300,000
A03902 Printing & Publication			12,000	12,000	50,000
A03906 Uniform & Liveries			4,000	4,000	4,000
A03970 Others			50,000	50,000	150,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>250,000</u>	<u>250,000</u>	<u>325,000</u>
A13001 Transport			250,000	250,000	325,000
GRAND TOTAL			<u>5,571,000</u>	<u>5,801,000</u>	<u>7,032,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
<u>BB0328 ASSISTANT COMMISSIONER BARNALA BHIMBER</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>4,296,000</u>	<u>4,519,000</u>	<u>4,966,000</u>
A011 TOTAL PAY	<u>7</u>	<u>7</u>	<u>2,040,000</u>	<u>2,917,000</u>	<u>3,020,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>516,000</u>	<u>808,000</u>	<u>849,000</u>
A071 Assistant Commissioner BPS-17	1	1	516,000		849,000
A01151 PAY OF OTHER STAFF	<u>6</u>	<u>6</u>	<u>1,524,000</u>	<u>2,109,000</u>	<u>2,171,000</u>
S042 Senior Clerk BPS-14	1	1	414,000		490,000
G012 Gardawer BPS-11	1	1	399,000		593,000
D128 Driver BPS-04	1	1	137,000		212,000
N004 Naib Qasid BPS-01	3	3	574,000		876,000
A012 TOTAL ALLOWANCES			<u>2,256,000</u>	<u>1,602,000</u>	<u>1,946,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,256,000</u>	<u>1,602,000</u>	<u>1,946,000</u>
A01202 House Rent Allowance			169,000	113,000	116,000
A01203 Conveyance Allowance			120,000	149,000	154,000
A01207 Washing Allowance			4,000	4,000	4,000
A01208 Dress Allowance			4,000	4,000	4,000
A0120Q Fixed Daily Allowance			84,000	118,000	135,000
A01211 Hill Allowance (Personal Allowance)			1,000	2,000	2,000
A01217 Medical Allowance			130,000	127,000	130,000
A01242 Consolidated Traveling Allowance (Fixed TA)			76,000	0	0
A0122M Ad-hoc Relief Allowance - 2016			131,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			204,000	0	0
A0123E Executive Allowance			547,000	492,000	547,000
A0123G Ad-hoc Relief Allowance - 2018			204,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			183,000	0	0
A0124C Disparity Reduction Allowance			195,000	193,000	267,000
A0124F Ad-hoc Relief Allowance - 2021			204,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				116,000	168,000
A0124R Ad-hoc Relief Allowance 2022				284,000	419,000
A03 TOTAL OPERATING EXPENSES			<u>1,261,000</u>	<u>1,261,000</u>	<u>2,050,000</u>
A032 TOTAL COMMUNICATION			<u>70,000</u>	<u>70,000</u>	<u>116,000</u>
A03201 Postage & Telegraph			10,000	10,000	50,000
A03202 Telephone & Trunk Call			60,000	60,000	66,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>160,000</u>	<u>160,000</u>	<u>230,000</u>
A03303 Electricity			150,000	150,000	200,000
A03304 Hot & Cold Weather Charges			10,000	10,000	30,000
A038 TOTAL TRANSPORTATION			<u>880,000</u>	<u>880,000</u>	<u>1,200,000</u>
A03805 Travelling Allowance			<u>280,000</u>	<u>280,000</u>	<u>420,000</u>
002 Gazetted			200,000	200,000	300,000
003 Non-Gazetted			80,000	80,000	120,000
A03807 POL			600,000	600,000	780,000
A039 TOTAL GENERAL			<u>151,000</u>	<u>151,000</u>	<u>504,000</u>
A03901 Stationery			85,000	85,000	300,000
A03902 Printing & Publication			12,000	12,000	50,000
A03906 Uniform & Liveries			4,000	4,000	4,000
A03970 Others			50,000	50,000	150,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>250,000</u>	<u>250,000</u>	<u>325,000</u>
A13001 Transport			250,000	250,000	325,000
GRAND TOTAL			<u>5,807,000</u>	<u>6,030,000</u>	<u>7,341,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
<u>BB0003 ASSISTANT COMMISSIONER SAMAHNI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>3,889,000</u>	<u>4,767,000</u>	<u>5,364,000</u>
A011 TOTAL PAY	<u>9</u>	<u>9</u>	<u>1,800,000</u>	<u>3,084,000</u>	<u>3,202,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>517,000</u>	<u>976,000</u>	<u>1,017,000</u>
A071 Assistant Commissioner	BPS-17	1	516,000		1,016,000
A01102 Personal Pay			1,000		1,000
A01151 PAY OF OTHER STAFF	<u>8</u>	<u>8</u>	<u>1,283,000</u>	<u>2,108,000</u>	<u>2,185,000</u>
J016 Junior Clerk	BPS-11	3	574,000		935,000
D128 Driver	BPS-04	1	137,000		213,000
N004 Naib Qasid	BPS-01	3	447,000		846,000
C061 Chowkidar	BPS-01	1	125,000		191,000
A012 TOTAL ALLOWANCES			<u>2,089,000</u>	<u>1,683,000</u>	<u>2,162,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,089,000</u>	<u>1,683,000</u>	<u>2,162,000</u>
A01202 House Rent Allowance			202,000	187,000	204,000
A01203 Conveyance Allowance			210,000	210,000	210,000
A01207 Washing Allowance			1,000	2,000	7,000
A01208 Dress Allowance			1,000	2,000	7,000
A01211 Hill Allowance (Personal Allowance)			1,000	2,000	10,000
A01217 Medical Allowance			166,000	159,000	162,000
A0122M Ad-hoc Relief Allowance - 2016			114,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			180,000	0	0
A0123E Executive Allowance			547,000	437,000	547,000
A0123G Ad-hoc Relief Allowance - 2018			180,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			159,000	0	0
A0124C Disparity Reduction Allowance			148,000	254,000	350,000
A0124F Ad-hoc Relief Allowance - 2021			180,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				153,000	221,000
A0124R Ad-hoc Relief Allowance 2022				277,000	444,000
A03 TOTAL OPERATING EXPENSES			<u>1,261,000</u>	<u>1,261,000</u>	<u>2,100,000</u>
A032 TOTAL COMMUNICATION			<u>70,000</u>	<u>70,000</u>	<u>116,000</u>
A03201 Postage & Telegraph			10,000	10,000	50,000
A03202 Telephone & Trunk Call			60,000	60,000	66,000
A033 TOTAL UTILITIES			<u>160,000</u>	<u>160,000</u>	<u>280,000</u>
A03303 Electricity			150,000	150,000	250,000
A03304 Hot & Cold Weather Charges			10,000	10,000	30,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A038 TOTAL TRAVEL & TRANSPORTATION			<u>880,000</u>	<u>880,000</u>	<u>1,200,000</u>
A03805 Travelling Allowance			<u>280,000</u>	<u>280,000</u>	<u>420,000</u>
002 Gazetted			200,000	200,000	300,000
003 Non-Gazetted			80,000	80,000	120,000
A03807 POL			600,000	600,000	780,000
A039 TOTAL GENERAL			<u>151,000</u>	<u>151,000</u>	<u>504,000</u>
A03901 Stationery			85,000	85,000	300,000
A03902 Printing & Publication			12,000	12,000	50,000
A03906 Uniform & Liveries			4,000	4,000	4,000
A03970 Others			50,000	50,000	150,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>250,000</u>	<u>250,000</u>	<u>325,000</u>
A13001 Transport			250,000	250,000	325,000
GRAND TOTAL			<u>5,400,000</u>	<u>6,278,000</u>	<u>7,789,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2022-23	2023-24	2022-23	2022-23	2023-24		
			Rs.	Rs.	Rs.		
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS						
0111	EXECUTIVE & LEGISLATIVE ORGANS						
011105	DISTRICT ADMINISTRATION						
KJ0006	<u>REVENUE ASSISTANT KOTLI</u>						
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>2,573,000</u>	<u>2,111,000</u>	<u>2,545,000</u>		
A011	TOTAL PAY		<u>1,153,000</u>	<u>1,407,000</u>	<u>1,453,000</u>		
A01101	PAY OF OFFICERS		<u>751,000</u>	<u>814,000</u>	<u>841,000</u>		
R018	Revenue Assistant	BPS-17	1	1	751,000	841,000	
A01151	PAY OF OTHER STAFF		<u>402,000</u>	<u>593,000</u>	<u>612,000</u>		
J016	Junior Clerk	BPS-11	1	1	263,000	404,000	
N004	Naib Qasid	BPS-01	1	1	139,000	208,000	
A012	TOTAL ALLOWANCES		<u>1,420,000</u>	<u>704,000</u>	<u>1,092,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,420,000</u>	<u>704,000</u>	<u>1,092,000</u>		
A01202	House Rent Allowance				91,000	108,000	107,000
A01203	Conveyance Allowance				56,000	56,000	56,000
A01207	Washing Allowance				2,000	2,000	2,000
A01208	Dress Allowance				2,000	2,000	2,000
A01217	Medical Allowance				62,000	55,000	56,000
A0122M	Ad-hoc Relief Allowance - 2016				74,000	0	0
A0122Y	Ad-hoc Relief Allowance - 2017				115,000	0	0
A0123E	Executive Allowance				547,000	109,000	202,000
A0123G	Ad-hoc Relief Allowance - 2018				115,000	0	0
A0123P	Ad-hoc Relief Allowance - 2019				85,000	0	0
A0124C	Disparity Reduction Allowance				156,000	194,000	360,000
A0124F	Ad-hoc Relief Allowance - 2021				115,000	0	0
A0124N	Disparity Reduction Allowance 2022- 15%					39,000	104,000
A0124R	Ad-hoc Relief Allowance 2022					139,000	203,000
A03	TOTAL OPERATING EXPENSES		<u>840,000</u>	<u>840,000</u>	<u>1,246,000</u>		
A032	TOTAL COMMUNICATION		<u>48,000</u>	<u>48,000</u>	<u>70,000</u>		
A03201	Postage & Telegraph				8,000	8,000	20,000
A03202	Telephone & Trunk Call				40,000	40,000	50,000
A033	TOTAL UTILITIES		<u>167,000</u>	<u>167,000</u>	<u>223,000</u>		
A03302	Water				12,000	12,000	13,000
A03303	Electricity				150,000	150,000	200,000
A03304	Hot & Cold Weather Charges				5,000	5,000	10,000
A034	TOTAL OCCUPANCY COSTS		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>		
A03402	Rent for Office Buildings				40,000	40,000	40,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A038 TOTAL TRAVEL & TRANSPORTATION			<u>475,000</u>	<u>475,000</u>	<u>643,000</u>
A03805 Travelling Allowance			<u>125,000</u>	<u>125,000</u>	<u>188,000</u>
002 Gazetted			120,000	120,000	180,000
003 Non-Gazetted			5,000	5,000	8,000
A03807 POL			350,000	350,000	455,000
A039 TOTAL GENERAL			<u>110,000</u>	<u>110,000</u>	<u>270,000</u>
A03901 Stationery			50,000	50,000	150,000
A03902 Printing & Publication			10,000	10,000	20,000
A03970 Others			50,000	50,000	100,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>220,000</u>	<u>220,000</u>	<u>286,000</u>
A13001 Transport			220,000	220,000	286,000
GRAND TOTAL			<u>3,633,000</u>	<u>3,171,000</u>	<u>4,077,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2022-23	2023-24	2022-23	2022-23	2023-24		
			Rs.	Rs.	Rs.		
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS						
0111	EXECUTIVE & LEGISLATIVE ORGANS						
011105	DISTRICT ADMINISTRATION						
MJ0006	<u>REVENUE ASSISTANT MIRPUR</u>						
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>2,331,000</u>	<u>2,273,000</u>	<u>2,588,000</u>		
A011	TOTAL PAY		<u>1,013,000</u>	<u>1,430,000</u>	<u>1,492,000</u>		
A01101	PAY OF OFFICERS		<u>571,000</u>	<u>849,000</u>	<u>890,000</u>		
R018	Revenue Assistant	BPS-17	1	1	571,000	890,000	
A01151	PAY OF OTHER STAFF		<u>442,000</u>	<u>581,000</u>	<u>602,000</u>		
J016	Junior Clerk	BPS-11	1	1	198,000	310,000	
N004	Naib Qasid	BPS-01	1	1	244,000	292,000	
A012	TOTAL ALLOWANCES		<u>1,318,000</u>	<u>843,000</u>	<u>1,096,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,318,000</u>	<u>843,000</u>	<u>1,096,000</u>		
A01202	House Rent Allowance				139,000	98,000	138,000
A01203	Conveyance Allowance				56,000	68,000	56,000
A01207	Washing Allowance				2,000	1,000	2,000
A01208	Dress Allowance				2,000	1,000	2,000
A01211	Hill Allowance (Personal Allowance)				1,000	1,000	2,000
A01217	Medical Allowance				58,000	56,000	58,000
A0122M	Ad-hoc Relief Allowance - 2016				65,000	0	0
A0122Y	Ad-hoc Relief Allowance - 2017				101,000	0	0
A0123E	Executive Allowance				547,000	348,000	547,000
A0123G	Ad-hoc Relief Allowance - 2018				101,000	0	0
A0123P	Ad-hoc Relief Allowance - 2019				78,000	0	0
A0124C	Disparity Reduction Allowance				67,000	84,000	91,000
A0124F	Ad-hoc Relief Allowance - 2021				101,000	0	0
A0124N	Disparity Reduction Allowance 2022- 15%					62,000	144,000
A0124R	Ad-hoc Relief Allowance 2022					124,000	56,000
A03	TOTAL OPERATING EXPENSES		<u>845,000</u>	<u>845,000</u>	<u>1,323,000</u>		
A032	TOTAL COMMUNICATION		<u>48,000</u>	<u>48,000</u>	<u>70,000</u>		
A03201	Postage & Telegraph				8,000	8,000	20,000
A03202	Telephone & Trunk Call				40,000	40,000	50,000
A033	TOTAL UTILITIES		<u>167,000</u>	<u>167,000</u>	<u>273,000</u>		
A03302	Water				12,000	12,000	13,000
A03303	Electricity				150,000	150,000	250,000
A03304	Hot & Cold Weather Charges				5,000	5,000	10,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A038 TOTAL TRAVEL & TRANSPORTATION			<u>520,000</u>	<u>520,000</u>	<u>710,000</u>
A03805 Travelling Allowance			<u>170,000</u>	<u>170,000</u>	<u>255,000</u>
002 Gazetted			120,000	120,000	180,000
003 Non-Gazetted			50,000	50,000	75,000
A03807 POL			350,000	350,000	455,000
A039 TOTAL GENERAL			<u>110,000</u>	<u>110,000</u>	<u>270,000</u>
A03901 Stationery			50,000	50,000	150,000
A03902 Printing & Publication			10,000	10,000	20,000
A03970 Others			50,000	50,000	100,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>220,000</u>	<u>220,000</u>	<u>286,000</u>
A13001 Transport			220,000	220,000	286,000
GRAND TOTAL			<u>3,396,000</u>	<u>3,338,000</u>	<u>4,197,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2022-23	2023-24	2022-23	2022-23	2023-24		
			Rs.	Rs.	Rs.		
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS						
0111	EXECUTIVE & LEGISLATIVE ORGANS						
011105	DISTRICT ADMINISTRATION						
BB0004	REVENUE ASSISTANT BHIMBER						
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>2,468,000</u>	<u>2,265,000</u>	<u>2,586,000</u>		
A011	TOTAL PAY		<u>1,111,000</u>	<u>1,762,000</u>	<u>1,823,000</u>		
A01101	PAY OF OFFICERS		<u>615,000</u>	<u>1,008,000</u>	<u>1,049,000</u>		
R018	Revenue Assistant	BPS-17	1	1	615,000	1,049,000	
A01151	PAY OF OTHER STAFF		<u>496,000</u>	<u>754,000</u>	<u>774,000</u>		
J016	Junior Clerk	BPS-11	1	1	378,000	593,000	
N004	Naib Qasid	BPS-01	1	1	118,000	181,000	
A012	TOTAL ALLOWANCES		<u>1,357,000</u>	<u>503,000</u>	<u>763,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,357,000</u>	<u>503,000</u>	<u>763,000</u>		
A01202	House Rent Allowance				71,000	61,000	71,000
A01203	Conveyance Allowance				56,000	81,000	116,000
A01207	Washing Allowance				1,000	0	0
A01208	Dress Allowance				1,000	0	0
A01211	Hill Allowance (Personal Allowance)				1,000	4,000	5,000
A01217	Medical Allowance				59,000	48,000	54,000
A0122M	Ad-hoc Relief Allowance - 2016				79,000	0	0
A0122Y	Ad-hoc Relief Allowance - 2017				111,000	0	0
A0123E	Executive Allowance				547,000	0	0
A0123G	Ad-hoc Relief Allowance - 2018				111,000	0	0
A0123P	Ad-hoc Relief Allowance - 2019				87,000	0	0
A0124C	Disparity Reduction Allowance				122,000	105,000	166,000
A0124F	Ad-hoc Relief Allowance - 2021				111,000	0	0
A0124N	Disparity Reduction Allowance 2022- 15%					63,000	104,000
A0124R	Ad-hoc Relief Allowance 2022					141,000	247,000
A03	TOTAL OPERATING EXPENSES		<u>833,000</u>	<u>833,000</u>	<u>1,260,000</u>		
A032	TOTAL COMMUNICATION		<u>48,000</u>	<u>48,000</u>	<u>70,000</u>		
A03201	Postage & Telegraph				8,000	8,000	20,000
A03202	Telephone & Trunk Call				40,000	40,000	50,000
A033	TOTAL UTILITIES		<u>155,000</u>	<u>155,000</u>	<u>210,000</u>		
A03303	Electricity				150,000	150,000	200,000
A03304	Hot & Cold Weather Charges				5,000	5,000	10,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A038 TOTAL TRAVEL & TRANSPORTATION			<u>520,000</u>	<u>520,000</u>	<u>710,000</u>
A03805 Travelling Allowance			<u>170,000</u>	<u>170,000</u>	<u>255,000</u>
002 Gazetted			120,000	120,000	180,000
003 Non-Gazetted			50,000	50,000	75,000
A03807 POL			350,000	350,000	455,000
A039 TOTAL GENERAL			<u>110,000</u>	<u>110,000</u>	<u>270,000</u>
A03901 Stationery			50,000	50,000	150,000
A03902 Printing & Publication			10,000	10,000	20,000
A03970 Others			50,000	50,000	100,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>220,000</u>	<u>220,000</u>	<u>286,000</u>
A13001 Transport			220,000	220,000	286,000
GRAND TOTAL			<u>3,521,000</u>	<u>3,318,000</u>	<u>4,132,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
<u>KJ0007 TEHSILDAR KOTLI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>28,429,000</u>	<u>32,273,000</u>	<u>33,804,000</u>
A011 TOTAL PAY	<u>54</u>	<u>54</u>	<u>13,266,000</u>	<u>19,202,000</u>	<u>19,548,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>383,000</u>	<u>570,000</u>	<u>597,000</u>
T011 Tehsildar BPS-16	1	1	383,000		597,000
A01151 PAY OF OTHER STAFF	<u>53</u>	<u>53</u>	<u>12,883,000</u>	<u>18,632,000</u>	<u>18,951,000</u>
N008 Naib Tehsildar BPS-14	1	1	471,000		658,000
J016 Junior Clerk BPS-11	4	4	1,114,000		1,085,000
G012 Gardawer BPS-11	5	5	1,681,000		2,497,000
P009 Patwari BPS-09	25	25	6,225,000		9,394,000
N004 Naib Qasid BPS-01	18	18	3,392,000		5,317,000
A012 TOTAL ALLOWANCES			<u>15,163,000</u>	<u>13,071,000</u>	<u>14,256,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>15,163,000</u>	<u>13,071,000</u>	<u>14,256,000</u>
A01202 House Rent Allowance			1,086,000	1,369,000	1,415,000
A01203 Conveyance Allowance			578,000	1,324,000	578,000
A01207 Washing Allowance			34,000	34,000	34,000
A01208 Dress Allowance			34,000	34,000	34,000
A01211 Hill Allowance (Personal Allowance)			12,000	7,000	7,000
A01217 Medical Allowance			990,000	978,000	990,000
A01218 Fixed Contingent/Stationery Allowance			324,000	311,000	324,000
A0122M Ad-hoc Relief Allowance - 2016			892,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			1,327,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			1,327,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			1,311,000	0	0
A0124C Disparity Reduction Allowance			1,849,000	1,817,000	2,524,000
A0124F Ad-hoc Relief Allowance - 2021			1,327,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				1,079,000	1,609,000
A0124R Ad-hoc Relief Allowance 2022				1,861,000	2,669,000
A01242 Consolidated Traveling Allowance (Fixed TA)			4,072,000	4,257,000	4,072,000
A03 TOTAL OPERATING EXPENSES			<u>578,000</u>	<u>578,000</u>	<u>923,000</u>
A032 TOTAL COMMUNICATION			<u>31,000</u>	<u>31,000</u>	<u>70,000</u>
A03201 Postage & Telegraph			6,000	6,000	20,000
A03202 Telephone & Trunk Call			25,000	25,000	50,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>117,000</u>	<u>117,000</u>	<u>173,000</u>
A03302 Water			12,000	12,000	13,000
A03303 Electricity			100,000	100,000	150,000
A03304 Hot & Cold Weather Charges			5,000	5,000	10,000
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 TRAVEL & TRANSPORTATION			<u>140,000</u>	<u>140,000</u>	<u>210,000</u>
A03805 Travelling Allowance			<u>140,000</u>	<u>140,000</u>	<u>210,000</u>
002 Gazetted			80,000	80,000	120,000
003 Non-Gazetted			60,000	60,000	90,000
A039 TOTAL GENERAL			<u>90,000</u>	<u>90,000</u>	<u>270,000</u>
A03901 Stationery			40,000	40,000	150,000
A03902 Printing & Publication			10,000	10,000	20,000
A03970 Others			40,000	40,000	100,000
GRAND TOTAL			<u>29,007,000</u>	<u>32,851,000</u>	<u>34,727,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
<u>KJ0008 TEHSILDAR SEHNSA</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>15,796,000</u>	<u>16,708,000</u>	<u>18,181,000</u>
A011 TOTAL PAY	<u>30</u>	<u>30</u>	<u>7,439,000</u>	<u>10,235,000</u>	<u>10,587,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>475,000</u>	<u>814,000</u>	<u>841,000</u>
T011 Tehsildar BPS-16	1	1	475,000		841,000
A01151 PAY OF OTHER STAFF	<u>29</u>	<u>29</u>	<u>6,964,000</u>	<u>9,421,000</u>	<u>9,746,000</u>
N008 Naib Tehsildar BPS-14	1	1	485,000		679,000
G012 Gardawer BPS-11	3	3	978,000		1,457,000
J016 Junior Clerk BPS-11	3	3	763,000		1,060,000
P009 Patwari BPS-09	13	13	2,954,000		4,046,000
N004 Naib Qasid BPS-01	9	9	1,784,000		2,504,000
A012 TOTAL ALLOWANCES			<u>8,357,000</u>	<u>6,473,000</u>	<u>7,594,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,357,000</u>	<u>6,473,000</u>	<u>7,594,000</u>
A01202 House Rent Allowance			588,000	537,000	588,000
A01203 Conveyance Allowance			390,000	728,000	390,000
A01207 Washing Allowance			16,000	16,000	16,000
A01208 Dress Allowance			16,000	16,000	16,000
A01211 Hill Allowance (Personal Allowance)			5,000	11,000	5,000
A01217 Medical Allowance			522,000	502,000	522,000
A01218 Fixed Contingent/Stationery Allowance			180,000	156,000	180,000
A0122M Ad-hoc Relief Allowance - 2016			480,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			744,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			744,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			725,000	0	0
A0124C Disparity Reduction Allowance			1,003,000	904,000	1,357,000
A0124F Ad-hoc Relief Allowance - 2021			744,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				530,000	857,000
A0124R Ad-hoc Relief Allowance 2022				937,000	1,463,000
A01242 Consolidated Traveling Allowance (Fixed TA)			2,200,000	2,136,000	2,200,000
A03 TOTAL OPERATING EXPENSES			<u>366,000</u>	<u>366,000</u>	<u>760,000</u>
A032 TOTAL COMMUNICATION			<u>31,000</u>	<u>31,000</u>	<u>70,000</u>
A03201 Postage & Telegraph			6,000	6,000	20,000
A03202 Telephone & Trunk Call			25,000	25,000	50,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>105,000</u>	<u>105,000</u>	<u>210,000</u>
A03303 Electricity			100,000	100,000	200,000
A03304 Hot & Cold Weather Charges			5,000	5,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>140,000</u>	<u>140,000</u>	<u>210,000</u>
A03805 Travelling Allowance			<u>140,000</u>	<u>140,000</u>	<u>210,000</u>
002 Gazetted			80,000	80,000	120,000
003 Non-Gazetted			60,000	60,000	90,000
A039 TOTAL GENERAL			<u>90,000</u>	<u>90,000</u>	<u>270,000</u>
A03901 Stationery			40,000	40,000	150,000
A03902 Printing & Publication			10,000	10,000	20,000
A03970 Others			40,000	40,000	100,000
GRAND TOTAL			<u>16,162,000</u>	<u>17,074,000</u>	<u>18,941,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
<u>KJ0009 TEHSILDAR FATEHPUR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>12,736,000</u>	<u>14,516,000</u>	<u>15,378,000</u>
A011 TOTAL PAY	<u>26</u>	<u>26</u>	<u>5,881,000</u>	<u>8,684,000</u>	<u>8,979,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>337,000</u>	<u>705,000</u>	<u>732,000</u>
T011 Tehsildar BPS-16	1	1	337,000		732,000
A01151 PAY OF OTHER STAFF	<u>25</u>	<u>25</u>	<u>5,544,000</u>	<u>7,979,000</u>	<u>8,247,000</u>
N008 Naib Tehsildar BPS-14	1	1	458,000		596,000
G012 Gardawar BPS-11	3	3	894,000		1,422,000
J016 Junior Clerk BPS-11	3	3	735,000		1,139,000
P009 Patwari BPS-09	8	8	1,766,000		2,732,000
N004 Naib Qasid BPS-01	10	10	1,691,000		2,358,000
A012 TOTAL ALLOWANCES			<u>6,855,000</u>	<u>5,832,000</u>	<u>6,399,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,855,000</u>	<u>5,832,000</u>	<u>6,399,000</u>
A01202 House Rent Allowance			484,000	485,000	484,000
A01203 Conveyance Allowance			390,000	641,000	390,000
A01207 Washing Allowance			16,000	18,000	16,000
A01208 Dress Allowance			16,000	18,000	16,000
A01211 Hill Allowance (Personal Allowance)			1,000	0	2,000
A01217 Medical Allowance			450,000	482,000	450,000
A01218 Fixed Contingent/Stationery Allowance			132,000	82,000	132,000
A0122M Ad-hoc Relief Allowance - 2016			398,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			588,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			588,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			575,000	0	0
A0124C Disparity Reduction Allowance			863,000	901,000	1,171,000
A0124F Ad-hoc Relief Allowance - 2021			588,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				507,000	757,000
A0124R Ad-hoc Relief Allowance 2022				873,000	1,211,000
A01242 Consolidated Traveling Allowance (Fixed TA)			1,766,000	1,825,000	1,770,000
A03 TOTAL OPERATING EXPENSES			<u>378,000</u>	<u>378,000</u>	<u>723,000</u>
A032 TOTAL COMMUNICATION			<u>31,000</u>	<u>31,000</u>	<u>70,000</u>
A03201 Postage & Telegraph			6,000	6,000	20,000
A03202 Telephone & Trunk Call			25,000	25,000	50,000
A033 TOTAL UTILITIES			<u>117,000</u>	<u>117,000</u>	<u>173,000</u>
A03302 Water			12,000	12,000	13,000
A03303 Electricity			100,000	100,000	150,000
A03304 Hot & Cold Weather Charges			5,000	5,000	10,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A038 TOTAL TRAVEL & TRANSPORTATION			<u>140,000</u>	<u>140,000</u>	<u>210,000</u>
A03805 Travelling Allowance			<u>140,000</u>	<u>140,000</u>	<u>210,000</u>
002 Gazetted			80,000	80,000	120,000
003 Non-Gazetted			60,000	60,000	90,000
A039 TOTAL GENERAL			<u>90,000</u>	<u>90,000</u>	<u>270,000</u>
A03901 Stationery			40,000	40,000	150,000
A03902 Printing & Publication			10,000	10,000	20,000
A03970 Others			40,000	40,000	100,000
GRAND TOTAL			13,114,000	14,894,000	16,101,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
<u>KJ0010 TEHSILDAR CHARHOHI KOTLI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>13,361,000</u>	<u>14,225,000</u>	<u>15,532,000</u>
A011 TOTAL PAY	<u>24</u>	<u>24</u>	<u>6,211,000</u>	<u>8,474,000</u>	<u>8,773,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>566,000</u>	<u>570,000</u>	<u>597,000</u>
T011 Tehsildar BPS-16	1	1	566,000		597,000
A01151 PAY OF OTHER STAFF	<u>23</u>	<u>23</u>	<u>5,645,000</u>	<u>7,904,000</u>	<u>8,176,000</u>
N008 Naib Tehsildar BPS-14	2	2	915,000		1,094,000
Q001 Qanoongo BPS-11	2	2	598,000		918,000
J016 Junior Clerk BPS-11	3	3	714,000		1,108,000
P009 Patwari BPS-09	9	9	2,402,000		3,520,000
N004 Naib Qasid BPS-01	7	7	1,016,000		1,536,000
A012 TOTAL ALLOWANCES			<u>7,150,000</u>	<u>5,751,000</u>	<u>6,759,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,150,000</u>	<u>5,751,000</u>	<u>6,759,000</u>
A01202 House Rent Allowance			496,000	484,000	493,000
A01203 Conveyance Allowance			381,000	608,000	647,000
A01207 Washing Allowance			13,000	12,000	13,000
A01208 Dress Allowance			13,000	12,000	13,000
A01211 Hill Allowance (Personal Allowance)			5,000	4,000	5,000
A01217 Medical Allowance			432,000	427,000	432,000
A01218 Fixed Contingent/Stationery Allowance			134,000	131,000	132,000
A0122M Ad-hoc Relief Allowance - 2016			415,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			621,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			621,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			598,000	0	0
A0124C Disparity Reduction Allowance			847,000	824,000	1,149,000
A0124F Ad-hoc Relief Allowance - 2021			621,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				494,000	724,000
A0124R Ad-hoc Relief Allowance 2022				824,000	1,228,000
A01242 Consolidated Traveling Allowance (Fixed TA)			1,953,000	1,931,000	1,923,000
A03 TOTAL OPERATING EXPENSES			<u>420,000</u>	<u>420,000</u>	<u>760,000</u>
A032 TOTAL COMMUNICATION			<u>31,000</u>	<u>31,000</u>	<u>70,000</u>
A03201 Postage & Telegraph			6,000	6,000	20,000
A03202 Telephone & Trunk Call			25,000	25,000	50,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>150,000</u>	<u>150,000</u>	<u>210,000</u>
A03303 Electricity			100,000	100,000	200,000
A03304 Hot & Cold Weather Charges			50,000	50,000	10,000
A034 TOTAL OCCUPANCY COSTS			<u>9,000</u>	<u>9,000</u>	<u>0</u>
A03402 Rent for Office Buildings			9,000	9,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>140,000</u>	<u>140,000</u>	<u>210,000</u>
A03805 Travelling Allowance			<u>140,000</u>	<u>140,000</u>	<u>210,000</u>
002 Gazetted			80,000	80,000	120,000
003 Non-Gazetted			60,000	60,000	90,000
A039 TOTAL GENERAL			<u>90,000</u>	<u>90,000</u>	<u>270,000</u>
A03901 Stationery			40,000	40,000	150,000
A03902 Printing & Publication			10,000	10,000	20,000
A03970 Others			40,000	40,000	100,000
GRAND TOTAL			<u>13,781,000</u>	<u>14,645,000</u>	<u>16,292,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
<u>KJ0536 TEHSILDAR DULYAH JATTAN KOTLI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>7,457,000</u>	<u>7,498,000</u>	<u>8,145,000</u>
A011 TOTAL PAY	<u>12</u>	<u>12</u>	<u>3,433,000</u>	<u>4,396,000</u>	<u>4,555,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>700,000</u>	<u>570,000</u>	<u>597,000</u>
T011 Tehsildar BPS-16	1	1	700,000		597,000
A01151 PAY OF OTHER STAFF	<u>11</u>	<u>11</u>	<u>2,733,000</u>	<u>3,826,000</u>	<u>3,958,000</u>
N008 Naib Tehsildar BPS-14	1	1	410,000		596,000
Q001 Qanoongo BPS-11	1	1	400,000		562,000
J016 Junior Clerk BPS-11	1	1	210,000		327,000
P009 Patwari BPS-09	5	5	1,308,000		1,858,000
N004 Naib Qasid BPS-01	2	2	286,000		434,000
C061 Chowkidar BPS-01	1	1	119,000		181,000
A012 TOTAL ALLOWANCES			<u>4,024,000</u>	<u>3,102,000</u>	<u>3,590,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,024,000</u>	<u>3,102,000</u>	<u>3,590,000</u>
A01202 House Rent Allowance			251,000	258,000	255,000
A01203 Conveyance Allowance			193,000	338,000	332,000
A01207 Washing Allowance			5,000	3,000	5,000
A01208 Dress Allowance			5,000	0	5,000
A01211 Hill Allowance (Personal Allowance)			2,000	5,000	5,000
A01217 Medical Allowance			221,000	221,000	216,000
A01218 Fixed Contingent/Stationery Allowance			60,000	72,000	60,000
A0122M Ad-hoc Relief Allowance - 2016			225,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			343,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			343,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			315,000	0	0
A0124C Disparity Reduction Allowance			856,000	442,000	588,000
A0124F Ad-hoc Relief Allowance - 2021			343,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				263,000	373,000
A0124R Ad-hoc Relief Allowance 2022				434,000	629,000
A01242 Consolidated Traveling Allowance (Fixed TA)			862,000	1,066,000	1,122,000
A03 TOTAL OPERATING EXPENSES			<u>496,000</u>	<u>496,000</u>	<u>880,000</u>
A032 TOTAL COMMUNICATION			<u>31,000</u>	<u>31,000</u>	<u>60,000</u>
A03201 Postage & Telegraph			6,000	6,000	10,000
A03202 Telephone & Trunk Call			25,000	25,000	50,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>105,000</u>	<u>105,000</u>	<u>210,000</u>
A03303 Electricity			100,000	100,000	200,000
A03304 Hot & Cold Weather Charges			5,000	5,000	10,000
A034 TOTAL OCCUPANCY COSTS			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
A03402 Rent for Office Buildings			130,000	130,000	130,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>140,000</u>	<u>140,000</u>	<u>210,000</u>
A03805 Travelling Allowance			<u>140,000</u>	<u>140,000</u>	<u>210,000</u>
002 Gazetted			80,000	80,000	120,000
003 Non-Gazetted			60,000	60,000	90,000
A039 TOTAL GENERAL			<u>90,000</u>	<u>90,000</u>	<u>270,000</u>
A03901 Stationery			40,000	40,000	150,000
A03902 Printing & Publication			10,000	10,000	20,000
A03970 Others			40,000	40,000	100,000
GRAND TOTAL			<u>7,953,000</u>	<u>7,994,000</u>	<u>9,025,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
<u>KJ0496 TEHSILDAR KHUIRATA KOTLI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>12,819,000</u>	<u>13,320,000</u>	<u>14,601,000</u>
A011 TOTAL PAY	<u>21</u>	<u>21</u>	<u>5,912,000</u>	<u>8,152,000</u>	<u>8,422,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>566,000</u>	<u>570,000</u>	<u>597,000</u>
T011 Tehsildar BPS-16	1	1	566,000		597,000
A01151 PAY OF OTHER STAFF	<u>20</u>	<u>20</u>	<u>5,346,000</u>	<u>7,582,000</u>	<u>7,825,000</u>
N008 Naib Tehsildar BPS-14	1	1	499,000		742,000
J016 Junior Clerk BPS-11	2	2	650,000		906,000
Q001 Qanoongo BPS-11	2	2	673,000		969,000
P009 Patwari BPS-09	10	10	2,707,000		3,899,000
N004 Naib Qasid BPS-01	5	5	817,000		1,309,000
A012 TOTAL ALLOWANCES			<u>6,907,000</u>	<u>5,168,000</u>	<u>6,179,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,907,000</u>	<u>5,168,000</u>	<u>6,179,000</u>
A01202 House Rent Allowance			436,000	433,000	436,000
A01203 Conveyance Allowance			570,000	551,000	570,000
A01207 Washing Allowance			9,000	9,000	9,000
A01208 Dress Allowance			9,000	9,000	9,000
A01211 Hill Allowance (Personal Allowance)			2,000	1,000	0
A01217 Medical Allowance			381,000	362,000	378,000
A01218 Fixed Contingent/Stationery Allowance			144,000	132,000	144,000
A0122M Ad-hoc Relief Allowance - 2016			398,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			591,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			591,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			569,000	0	0
A0124C Disparity Reduction Allowance			745,000	714,000	1,011,000
A0124F Ad-hoc Relief Allowance - 2021			591,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				432,000	636,000
A0124R Ad-hoc Relief Allowance 2022				736,000	1,130,000
A01242 Consolidated Traveling Allowance (Fixed TA)			1,871,000	1,789,000	1,856,000
A03 TOTAL OPERATING EXPENSES			<u>546,000</u>	<u>546,000</u>	<u>890,000</u>
A032 TOTAL COMMUNICATION			<u>31,000</u>	<u>31,000</u>	<u>70,000</u>
A03201 Postage & Telegraph			6,000	6,000	20,000
A03202 Telephone & Trunk Call			25,000	25,000	50,000
A033 TOTAL UTILITIES			<u>105,000</u>	<u>105,000</u>	<u>160,000</u>
A03303 Electricity			100,000	100,000	150,000
A03304 Hot & Cold Weather Charges			5,000	5,000	10,000
A034 TOTAL OCCUPANCY COSTS			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A03402 Rent for Office Buildings			180,000	180,000	180,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>140,000</u>	<u>140,000</u>	<u>210,000</u>
A03805 Travelling Allowance			<u>140,000</u>	<u>140,000</u>	<u>210,000</u>
002 Gazetted			80,000	80,000	120,000
003 Non-Gazetted			60,000	60,000	90,000
A039 TOTAL GENERAL			<u>90,000</u>	<u>90,000</u>	<u>270,000</u>
A03901 Stationery			40,000	40,000	150,000
A03902 Printing & Publication			10,000	10,000	20,000
A03970 Others			40,000	40,000	100,000
GRAND TOTAL			13,365,000	13,866,000	15,491,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
<u>MJ0007</u> TEHSILDAR MIRPUR					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>49,170,000</u>	<u>52,362,000</u>	<u>56,672,000</u>
A011 TOTAL PAY	<u>86</u>	<u>86</u>	<u>22,150,000</u>	<u>31,034,000</u>	<u>32,056,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>400,000</u>	<u>570,000</u>	<u>597,000</u>
T011 Tehsildar BPS-16	1	1	400,000		597,000
A01151 PAY OF OTHER STAFF	<u>85</u>	<u>85</u>	<u>21,750,000</u>	<u>30,464,000</u>	<u>31,459,000</u>
N008 Naib Tehsildar BPS-14	2	2	783,000		1,188,000
Q001 Qanoongo BPS-11	8	8	3,086,000		4,004,000
J016 Junior Clerk BPS-11	5	5	1,224,000		1,904,000
P009 Patwari BPS-09	47	47	12,409,000		18,191,000
N004 Naib Qasid BPS-01	22	22	4,043,000		5,863,000
C061 Chowkidar BPS-01	1	1	205,000		309,000
A012 TOTAL ALLOWANCES			<u>27,020,000</u>	<u>21,328,000</u>	<u>24,616,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>27,020,000</u>	<u>21,328,000</u>	<u>24,616,000</u>
A01202 House Rent Allowance			2,078,000	1,838,000	1,991,000
A01203 Conveyance Allowance			2,156,000	2,086,000	2,156,000
A01207 Washing Allowance			27,000	24,000	23,000
A01208 Dress Allowance			25,000	15,000	22,000
A01211 Hill Allowance (Personal Allowance)			1,000	32,000	38,000
A01217 Medical Allowance			1,552,000	1,546,000	1,552,000
A01218 Fixed Contingent/Stationery Allowance			564,000	605,000	564,000
A0122M Ad-hoc Relief Allowance - 2016			1,566,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			2,215,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			2,215,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			2,199,000	0	0
A0124C Disparity Reduction Allowance			2,893,000	2,934,000	3,988,000
A0124F Ad-hoc Relief Allowance - 2021			2,215,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				1,822,000	2,510,000
A0124R Ad-hoc Relief Allowance 2022				3,039,000	4,458,000
A01242 Consolidated Traveling Allowance (Fixed TA)			7,314,000	7,387,000	7,314,000
A03 TOTAL OPERATING EXPENSES			<u>328,000</u>	<u>328,000</u>	<u>673,000</u>
A032 TOTAL COMMUNICATION			<u>31,000</u>	<u>31,000</u>	<u>70,000</u>
A03201 Postage & Telegraph			6,000	6,000	20,000
A03202 Telephone & Trunk Call			25,000	25,000	50,000
A033 TOTAL UTILITIES			<u>67,000</u>	<u>67,000</u>	<u>123,000</u>
A03302 Water			12,000	12,000	13,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A03303	Electricity		50,000	50,000	100,000
A03304	Hot & Cold Weather Charges		5,000	5,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>140,000</u>	<u>140,000</u>	<u>210,000</u>
A03805	Travelling Allowance		<u>140,000</u>	<u>140,000</u>	<u>210,000</u>
002	Gazetted		80,000	80,000	120,000
003	Non-Gazetted		60,000	60,000	90,000
A039	TOTAL GENERAL		<u>90,000</u>	<u>90,000</u>	<u>270,000</u>
A03901	Stationery		40,000	40,000	150,000
A03902	Printing & Publication		10,000	10,000	20,000
A03970	Others		40,000	40,000	100,000
GRAND TOTAL			49,498,000	52,690,000	57,345,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
<u>MJ0502 TEHSILDAR ISLAM GARH MIRPUR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>0</u>	<u>1,215,000</u>	<u>1,716,000</u>
A011 TOTAL PAY	<u>0</u>	<u>2</u>	<u>0</u>	<u>854,000</u>	<u>896,000</u>
A01101 PAY OF OFFICERS	<u>0</u>	<u>1</u>	<u>0</u>	<u>622,000</u>	<u>649,000</u>
T011 Tehsildar BPS-16		1			649,000
A01151 PAY OF OTHER STAFF	<u>0</u>	<u>1</u>	<u>0</u>	<u>232,000</u>	<u>247,000</u>
J016 Junior Clerk BPS-11		1			247,000
A012 TOTAL ALLOWANCES			<u>0</u>	<u>361,000</u>	<u>820,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>0</u>	<u>181,000</u>	<u>520,000</u>
A01202 House Rent Allowance				22,000	59,000
A01203 Conveyance Allowance				39,000	94,000
A01217 Medical Allowance				13,000	36,000
A0124C Disparity Reduction Allowance				39,000	128,000
A0124N Disparity Reduction Allowance 2022- 15%				20,000	81,000
A0124R Ad-hoc Relief Allowance 2022				48,000	122,000
A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)			<u>0</u>	<u>180,000</u>	<u>300,000</u>
A01277 Contingent Paid Staff		(01)		180,000	300,000
A03 TOTAL OPERATING EXPENSES			<u>0</u>	<u>271,000</u>	<u>810,000</u>
A032 TOTAL COMMUNICATION			<u>0</u>	<u>26,000</u>	<u>70,000</u>
A03201 Postage & Telegraph				6,000	20,000
A03202 Telephone & Trunk Call				20,000	50,000
A033 TOTAL UTILITIES			<u>0</u>	<u>85,000</u>	<u>110,000</u>
A03303 Electricity				80,000	100,000
A03304 Hot & Cold Weather Charges				5,000	10,000
A034 TOTAL OCCUPANCY COSTS			<u>0</u>	<u>0</u>	<u>150,000</u>
A03402 Rent for Office Buildings					150,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>0</u>	<u>90,000</u>	<u>210,000</u>
A03805 Travelling Allowance			<u>0</u>	<u>90,000</u>	<u>210,000</u>
002 Gazetted				50,000	120,000
003 Non-Gazetted				40,000	90,000
A039 TOTAL GENERAL			<u>0</u>	<u>70,000</u>	<u>270,000</u>
A03901 Stationery				30,000	150,000
A03902 Printing & Publication				10,000	20,000
A03970 Others				30,000	100,000
GRAND TOTAL			<u>0</u>	<u>1,486,000</u>	<u>2,526,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
<u>MJ0008 TEHSILDAR DUDYAL</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>18,967,000</u>	<u>19,350,000</u>	<u>22,242,000</u>
A011 TOTAL PAY	<u>33</u>	<u>33</u>	<u>8,598,000</u>	<u>12,339,000</u>	<u>12,752,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>529,000</u>	<u>570,000</u>	<u>597,000</u>
T011 Tehsildar BPS-16	1	1	529,000		597,000
A01151 PAY OF OTHER STAFF	<u>32</u>	<u>32</u>	<u>8,069,000</u>	<u>11,769,000</u>	<u>12,155,000</u>
N008 Naib Tehsildar BPS-14	1	1	416,000		700,000
G012 Gardawer BPS-11	3	3	948,000		1,469,000
J016 Junior Clerk BPS-11	3	3	689,000		1,108,000
P009 Patwari BPS-09	17	17	4,459,000		6,532,000
N004 Naib Qasid BPS-01	8	8	1,557,000		2,346,000
A012 TOTAL ALLOWANCES			<u>10,369,000</u>	<u>7,011,000</u>	<u>9,490,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,369,000</u>	<u>7,011,000</u>	<u>9,490,000</u>
A01202 House Rent Allowance			598,000	559,000	598,000
A01203 Conveyance Allowance			865,000	775,000	865,000
A01207 Washing Allowance			11,000	9,000	11,000
A01208 Dress Allowance			11,000	9,000	11,000
A01211 Hill Allowance (Personal Allowance)			5,000	16,000	19,000
A01217 Medical Allowance			594,000	534,000	598,000
A01218 Fixed Contingent/Stationery Allowance			228,000	185,000	228,000
A0122M Ad-hoc Relief Allowance - 2016			600,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			860,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			860,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			839,000	0	0
A0124C Disparity Reduction Allowance			1,194,000	1,007,000	1,563,000
A0124F Ad-hoc Relief Allowance - 2021			860,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				593,000	985,000
A0124R Ad-hoc Relief Allowance 2022				1,031,000	1,768,000
A01242 Consolidated Traveling Allowance (Fixed TA)			2,844,000	2,293,000	2,844,000
A03 TOTAL OPERATING EXPENSES			<u>518,000</u>	<u>518,000</u>	<u>1,073,000</u>
A032 TOTAL COMMUNICATION			<u>31,000</u>	<u>31,000</u>	<u>70,000</u>
A03201 Postage & Telegraph			6,000	6,000	20,000
A03202 Telephone & Trunk Call			25,000	25,000	50,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>167,000</u>	<u>167,000</u>	<u>273,000</u>
A03302 Water			12,000	12,000	13,000
A03303 Electricity			150,000	150,000	250,000
A03304 Hot & Cold Weather Charges			5,000	5,000	10,000
A034 TOTAL OCCUPANCY COSTS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03402 Rent for Office Buildings			100,000	100,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>140,000</u>	<u>140,000</u>	<u>210,000</u>
A03805 Travelling Allowance			<u>140,000</u>	<u>140,000</u>	<u>210,000</u>
002 Gazetted			80,000	80,000	120,000
003 Non-Gazetted			60,000	60,000	90,000
A039 TOTAL GENERAL			<u>80,000</u>	<u>80,000</u>	<u>420,000</u>
A03901 Stationery			30,000	30,000	300,000
A03902 Printing & Publication			10,000	10,000	20,000
A03970 Others			40,000	40,000	100,000
GRAND TOTAL			<u>19,485,000</u>	<u>19,868,000</u>	<u>23,315,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
BB0005 TEHSILDAR BHIMBER					
A01 TOTAL EMPLOYEES RELATED EXPENSES			30,664,000	34,201,000	37,278,000
A011 TOTAL PAY	58	58	14,745,000	21,067,000	21,772,000
A01101 PAY OF OFFICERS	1	1	460,000	472,000	499,000
T011 Tehsildar BPS-16	1	1	460,000		499,000
A01151 PAY OF OTHER STAFF	57	57	14,285,000	20,595,000	21,273,000
N008 Naib Tehsildar BPS-14	3	3	1,218,000		1,998,000
G012 Gardawer BPS-11	3	3	1,271,000		1,671,000
J016 Junior Clerk BPS-11	9	9	2,672,000		4,113,000
P009 Patwari BPS-09	25	25	6,266,000		9,272,000
N004 Naib Qasid BPS-01	17	17	2,858,000		4,219,000
A012 TOTAL ALLOWANCES			15,919,000	13,134,000	15,506,000
A012-1 TOTAL REGULAR ALLOWANCES			15,919,000	13,134,000	15,506,000
A01202 House Rent Allowance			1,138,000	1,061,000	1,112,000
A01203 Conveyance Allowance			1,518,000	1,462,000	1,458,000
A01207 Washing Allowance			16,000	14,000	18,000
A01208 Dress Allowance			16,000	14,000	18,000
A01211 Hill Allowance (Personal Allowance)			5,000	18,000	19,000
A01217 Medical Allowance			1,044,000	1,026,000	1,044,000
A01218 Fixed Contingent/Stationery Allowance			300,000	352,000	300,000
A01242 Consolidated Traveling Allowance (Fixed TA)			2,900,000	3,997,000	4,206,000
A0122M Ad-hoc Relief Allowance - 2016			1,123,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			1,475,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			1,475,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			1,456,000	0	0
A0124C Disparity Reduction Allowance			1,978,000	1,994,000	1,924,000
A0124F Ad-hoc Relief Allowance - 2021			1,475,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				1,201,000	2,438,000
A0124R Ad-hoc Relief Allowance 2022				1,995,000	2,969,000
A03 TOTAL OPERATING EXPENSES			366,000	366,000	760,000
A032 TOTAL COMMUNICATION			31,000	31,000	70,000
A03201 Postage & Telegraph			6,000	6,000	20,000
A03202 Telephone & Trunk Call			25,000	25,000	50,000

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BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>105,000</u>	<u>105,000</u>	<u>210,000</u>
A03303 Electricity			100,000	100,000	200,000
A03304 Hot & Cold Weather Charges			5,000	5,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>140,000</u>	<u>140,000</u>	<u>210,000</u>
A03805 Travelling Allowance			<u>140,000</u>	<u>140,000</u>	<u>210,000</u>
002 Gazetted			80,000	80,000	120,000
003 Non-Gazetted			60,000	60,000	90,000
A039 TOTAL GENERAL			<u>90,000</u>	<u>90,000</u>	<u>270,000</u>
A03901 Stationery			40,000	40,000	150,000
A03902 Printing & Publication			10,000	10,000	20,000
A03970 Others			40,000	40,000	100,000
GRAND TOTAL			<u>31,030,000</u>	<u>34,567,000</u>	<u>38,038,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
BB0006 TEHSILDAR BARNALA					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>15,926,000</u>	<u>18,119,000</u>	<u>19,886,000</u>
A011 TOTAL PAY	<u>28</u>	<u>28</u>	<u>7,671,000</u>	<u>10,769,000</u>	<u>11,118,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>546,000</u>	<u>703,000</u>	<u>730,000</u>
T011 Tehsildar BPS-16	1	1	546,000		730,000
A01151 PAY OF OTHER STAFF	<u>27</u>	<u>27</u>	<u>7,125,000</u>	<u>10,066,000</u>	<u>10,388,000</u>
G012 Gardawer BPS-11	2	2	809,000		1,029,000
P009 Patwari BPS-09	20	20	5,297,000		7,820,000
N004 Naib Qasid BPS-01	5	5	1,016,000		1,538,000
A01152 Personal Pay			3,000		1,000
A012 TOTAL ALLOWANCES			<u>8,255,000</u>	<u>7,350,000</u>	<u>8,768,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,255,000</u>	<u>7,350,000</u>	<u>8,768,000</u>
A01202 House Rent Allowance			536,000	534,000	536,000
A01203 Conveyance Allowance			699,000	681,000	699,000
A01207 Washing Allowance			9,000	9,000	9,000
A01208 Dress Allowance			9,000	9,000	9,000
A01211 Hill Allowance (Personal Allowance)			2,000	7,000	7,000
A01217 Medical Allowance			504,000	499,000	504,000
A01218 Fixed Contingent/Stationery Allowance			240,000	238,000	252,000
A0122M Ad-hoc Relief Allowance - 2016			545,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			767,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			767,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			745,000	0	0
A0124C Disparity Reduction Allowance			998,000	960,000	1,322,000
A0124F Ad-hoc Relief Allowance - 2021			767,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				576,000	1,057,000
A0124R Ad-hoc Relief Allowance 2022				1,033,000	1,505,000
A01242 Consolidated Traveling Allowance (Fixed TA)			1,667,000	2,804,000	2,868,000
A03 TOTAL OPERATING EXPENSES			<u>366,000</u>	<u>366,000</u>	<u>710,000</u>
A032 TOTAL COMMUNICATION			<u>31,000</u>	<u>31,000</u>	<u>70,000</u>
A03201 Postage & Telegraph			6,000	6,000	20,000
A03202 Telephone & Trunk Call			25,000	25,000	50,000
A033 TOTAL UTILITIES			<u>105,000</u>	<u>105,000</u>	<u>160,000</u>
A03303 Electricity			100,000	100,000	150,000
A03304 Hot & Cold Weather Charges			5,000	5,000	10,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A038 TOTAL TRAVEL & TRANSPORTATION			<u>140,000</u>	<u>140,000</u>	<u>210,000</u>
A03805 Travelling Allowance			<u>140,000</u>	<u>140,000</u>	<u>210,000</u>
002 Gazetted			80,000	80,000	120,000
003 Non-Gazetted			60,000	60,000	90,000
A039 TOTAL GENERAL			<u>90,000</u>	<u>90,000</u>	<u>270,000</u>
A03901 Stationery			40,000	40,000	150,000
A03902 Printing & Publication			10,000	10,000	20,000
A03970 Others			40,000	40,000	100,000
GRAND TOTAL			<u>16,292,000</u>	<u>18,485,000</u>	<u>20,596,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011105 DISTRICT ADMINISTRATION					
BB0007 TEHSILDAR SMAHNI					
A01 TOTAL EMPLOYEES RELATED EXPENSES			25,526,000	26,626,000	29,160,000
A011 TOTAL PAY	47	47	12,052,000	16,413,000	16,942,000
A01101 PAY OF OFFICERS	1	1	437,000	515,000	543,000
T011 Tehsildar BPS-16	1	1	437,000		543,000
A01151 PAY OF OTHER STAFF	46	46	11,615,000	15,898,000	16,399,000
N008 Naib Tehsildar BPS-14	2	2	927,000		1,567,000
Q001 Qanoongo BPS-11	5	5	2,060,000		2,831,000
J016 Junior Clerk BPS-11	5	5	1,266,000		1,967,000
P009 Patwari BPS-09	15	15	3,865,000		5,705,000
N004 Naib Qasid BPS-01	18	18	3,355,000		4,137,000
C061 Chowkidar BPS-01	1	1	137,000		191,000
A01152 Personal Pay			5,000		1,000
A012 TOTAL ALLOWANCES			13,474,000	10,213,000	12,218,000
A012-1 TOTAL REGULAR ALLOWANCES			13,474,000	10,213,000	12,218,000
A01202 House Rent Allowance			870,000	891,000	954,000
A01203 Conveyance Allowance			1,226,000	1,239,000	1,226,000
A01207 Washing Allowance			13,000	9,000	9,000
A01208 Dress Allowance			11,000	7,000	9,000
A01211 Hill Allowance (Personal Allowance)			17,000	14,000	19,000
A01217 Medical Allowance			846,000	844,000	846,000
A01218 Fixed Contingent/Stationery Allowance			192,000	233,000	180,000
A0122M Ad-hoc Relief Allowance - 2016			859,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			1,205,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			1,205,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			1,188,000	0	0
A0124C Disparity Reduction Allowance			1,546,000	1,561,000	2,147,000
A0124F Ad-hoc Relief Allowance - 2021			1,219,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				986,000	1,402,000
A0124R Ad-hoc Relief Allowance 2022				1,567,000	2,350,000
A01242 Consolidated Traveling Allowance (Fixed TA)			3,077,000	2,862,000	3,076,000
A03 TOTAL OPERATING EXPENSES			450,000	450,000	760,000
A032 TOTAL COMMUNICATION			31,000	31,000	70,000
A03201 Postage & Telegraph			6,000	6,000	20,000
A03202 Telephone & Trunk Call			25,000	25,000	50,000

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>105,000</u>	<u>105,000</u>	<u>210,000</u>
A03303 Electricity			100,000	100,000	200,000
A03304 Hot & Cold Weather Charges			5,000	5,000	10,000
A034 TOTAL OCCUPANCY COSTS			<u>84,000</u>	<u>0</u>	<u>0</u>
A03402 Rent for Office Buildings			84,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>140,000</u>	<u>170,000</u>	<u>210,000</u>
A03805 Travelling Allowance			<u>140,000</u>	<u>170,000</u>	<u>210,000</u>
002 Gazetted			80,000	110,000	120,000
003 Non-Gazetted			60,000	60,000	90,000
A039 TOTAL GENERAL			<u>90,000</u>	<u>144,000</u>	<u>270,000</u>
A03901 Stationery			40,000	40,000	150,000
A03902 Printing & Publication			10,000	10,000	20,000
A03970 Others			40,000	94,000	100,000
GRAND TOTAL			<u>25,976,000</u>	<u>27,076,000</u>	<u>29,920,000</u>

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<u>SUMMARY BOARD OF REVENUE</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>1,025,295,000</u>	<u>1,079,113,000</u>	<u>1,220,137,000</u>
A011	TOTAL PAY		<u>1,663</u>	<u>1,681</u>	<u>480,595,000</u>
A01101	PAY OF OFFICERS		<u>192</u>	<u>198</u>	<u>118,977,000</u>
A01151	PAY OF OTHER STAFF		<u>1,471</u>	<u>1,483</u>	<u>361,618,000</u>
A012	TOTAL ALLOWANCES		<u>544,700,000</u>	<u>413,983,000</u>	<u>533,783,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>542,239,000</u>	<u>407,352,000</u>	<u>522,382,000</u>
A01201	Senior Post Allowance		90,000	141,000	96,000
A01202	House Rent Allowance		42,918,000	39,710,000	44,898,000
A01203	Conveyance Allowance		43,607,000	43,305,000	45,567,000
A01207	Washing Allowance		923,000	863,000	973,000
A01208	Dress Allowance		911,000	848,000	951,000
A0120N	Special Allowance @ 20% of Basic Pay for Sectt. Employees		12,333,000	10,833,000	12,582,000
A0120Q	Fixed Daily Allowance		84,000	118,000	135,000
A01211	Hill Allowance (Personal Allowance)		378,000	629,000	728,000
A01216	Qualification Allowance		238,000	231,000	357,000
A01217	Medical Allowance		30,911,000	30,011,000	31,428,000
A01218	Fixed Contingent/Stationery Allowance		5,655,000	5,251,000	5,738,000
A01224	Entertainment Allowance		47,000	68,000	46,000
A01226	Computer Allowance		40,000	11,000	18,000
A01228	Orderly Allowance		504,000	504,000	420,000
A01238	Charge Allowance		1,000	26,000	0
A0122M	Ad-hoc Relief Allowance - 2016		32,660,000	0	0
A0122N	Special Conveyance Allow for Disabled Emp.		24,000	24,000	24,000
A0122S	Utility Allowance		6,660,000	5,920,000	9,360,000
A0122Y	Ad-hoc Relief Allowance - 2017		48,061,000	0	0
A0123E	Executive Allowance		45,163,000	38,984,000	45,684,000
A0123G	Ad-hoc Relief Allowance - 2018		48,061,000	0	0
A0123P	Ad-hoc Relief Allowance - 2019		43,300,000	0	0
A0124C	Disparity Reduction Allowance		62,347,000	56,581,000	89,120,000
A0124F	Ad-hoc Relief Allowance - 2021		48,075,000	0	0
A0124N	Disparity Reduction Allowance 2022- 15%		0	33,592,000	57,272,000
A0124R	Ad-hoc Relief Allowance 2022		0	63,791,000	96,830,000
A01233	Unattractive Area Allowance (Karnah Allowance)		420,000	321,000	420,000
A01242	Consolidated Traveling Allowance (Fixed TA)		68,221,000	75,030,000	79,167,000
A01264	Technical Allowance		547,000	560,000	568,000
A01270	Others*		<u>60,000</u>	<u>0</u>	<u>0</u>
013	Ph.D/M.Phil Allowance		60,000	0	0

BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)			<u>2,461,000</u>	<u>6,631,000</u>	<u>11,401,000</u>
A01271 Overtime Allowance			300,000	300,000	300,000
A01273 Honoraria			1,000	1,000	1,000
A01277 Contingent Paid Staff		(37)	2,160,000	6,330,000	11,100,000
A03 TOTAL OPERATING EXPENSES			<u>131,084,000</u>	<u>354,447,000</u>	<u>412,961,000</u>
A031 TOTAL FEES			<u>600,000</u>	<u>600,000</u>	<u>900,000</u>
A03102 Legal Fees-			<u>600,000</u>	<u>600,000</u>	<u>900,000</u>
001 Legal Fees			600,000	600,000	900,000
A032 TOTAL COMMUNICATION			<u>13,479,000</u>	<u>13,792,000</u>	<u>21,242,000</u>
A03201 Postage & Telegraph			1,432,000	1,595,000	4,750,000
A03202 Telephone & Trunk Call			12,047,000	12,197,000	16,492,000
A033 TOTAL UTILITIES			<u>14,567,000</u>	<u>15,583,000</u>	<u>20,887,000</u>
A03302 Water			469,000	469,000	529,000
A03303 Electricity			13,358,000	14,238,000	18,018,000
A03304 Hot & Cold Weather Charges			740,000	876,000	2,340,000
A034 TOTAL OCCUPANCY COSTS			<u>8,675,000</u>	<u>10,361,000</u>	<u>11,669,000</u>
A03402 Rent for Office Buildings			8,675,000	10,361,000	11,669,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>74,385,000</u>	<u>80,615,000</u>	<u>107,135,000</u>
A03805 Travelling Allowance			<u>30,295,000</u>	<u>31,995,000</u>	<u>47,738,000</u>
002 Gazetted			21,030,000	22,060,000	33,015,000
003 Non-Gazetted			9,265,000	9,935,000	14,723,000
A03807 POL			44,090,000	48,620,000	59,397,000
A039 TOTAL GENERAL			<u>19,378,000</u>	<u>233,496,000</u>	<u>251,128,000</u>
A03901 Stationery			8,470,000	9,445,000	27,580,000
A03902 Printing & Publication			1,982,000	2,172,000	4,452,000
A03905 Newspapers, Periodicals and Books			<u>860,000</u>	<u>777,000</u>	<u>370,000</u>
001 Newspapers, Periodicals and Books			460,000	377,000	370,000
002 Library Books			400,000	400,000	0
A03906 Uniform & Liveries			256,000	276,000	766,000
A03914 Secret Service Expenditure			350,000	350,000	800,000
A03919 Payments to other for Service Rendered			50,000	50,000	50,000
A03921 Unforeseen Expenditure for Disaster Preparedness & Relief (Non-Transf			<u>10,000</u>	<u>173,125,000</u>	<u>200,010,000</u>
002 Disaster Preparedness & Relief			10,000	173,125,000	200,010,000
A03970 Others			<u>7,400,000</u>	<u>47,301,000</u>	<u>17,100,000</u>
001 Others			7,350,000	47,251,000	17,050,000
047 Study Tours (Teachers/Students)			50,000	50,000	50,000
A052 TOTAL GRANTS DOMESTIC			<u>650,000</u>	<u>650,000</u>	<u>650,000</u>
A05270 Discretionary Fund			650,000	650,000	650,000

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BOARD OF REVENUE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A06	TOTAL TRANSFERS		<u>800,000</u>	<u>1,300,000</u>	<u>1,200,000</u>
A06301	Entertainment Charges		800,000	1,300,000	1,200,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>31,000</u>	<u>8,100,000</u>	<u>31,000</u>
A09601	Machinery & Equipment		31,000	931,000	31,000
A09701	Purchase of Furniture and Fixture		0	7,169,000	0
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>27,540,000</u>	<u>31,790,000</u>	<u>37,021,000</u>
A13001	Transport		26,820,000	30,470,000	35,581,000
A13101	Machinery/Equipment		720,000	1,320,000	1,440,000
GRAND TOTAL			<u>1,185,400,000</u>	<u>1,475,400,000</u>	<u>1,672,000,000</u>

GRANT NO. 3

KC21003

STAMPS

DDO CODE	DDO NAME	BUDGET ESTIMATES 2022-23 Rs.	REVISED ESTIMATES 2022-23 Rs.	BUDGET ESTIMATES 2023-24 Rs.
MZ0038	CHIEF INSPECTOR STAMPS	40,800,000	41,700,000	44,000,000
TOTAL		40,800,000	41,700,000	44,000,000

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STAMPS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0112 FINANCIAL & FISCAL AFFAIRS					
011205 TAX MANAGEMENT					
<u>MZ0038 CHIEF INSPECTOR STAMPS</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>12,977,000</u>	<u>13,877,000</u>	<u>15,362,000</u>
A011 TOTAL PAY	<u>16</u>	<u>16</u>	<u>7,008,000</u>	<u>9,749,000</u>	<u>9,890,000</u>
A01101 PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>3,873,000</u>	<u>5,388,000</u>	<u>5,603,000</u>
C037 Chief Inspector	BPS-18	1	1	925,000	1,424,000
S048 Senior Inspector	BPS-17	2	2	1,529,000	2,395,000
I011 Inspector	BPS-16	2	2	710,000	1,108,000
A053 Assistant	BPS-16	1	1	709,000	676,000
A01151 PAY OF OTHER STAFF	<u>10</u>	<u>10</u>	<u>3,135,000</u>	<u>4,361,000</u>	<u>4,287,000</u>
S102 Stenographer	BPS-14	1	1	665,000	900,000
S042 Senior Clerk	BPS-14	2	2	786,000	946,000
J016 Junior Clerk	BPS-11	1	1	219,000	247,000
D128 Driver	BPS-04	1	1	319,000	486,000
D001 Daftri	BPS-02	1	1	295,000	426,000
N004 Naib Qasid	BPS-01	4	4	851,000	1,282,000
A012 TOTAL ALLOWANCES			<u>5,969,000</u>	<u>4,128,000</u>	<u>5,472,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,969,000</u>	<u>4,128,000</u>	<u>5,472,000</u>
A01202 House Rent Allowance			728,000	728,000	728,000
A01203 Conveyance Allowance			593,000	593,000	567,000
A01207 Washing Allowance			5,000	5,000	5,000
A01208 Dress Allowance			7,000	7,000	7,000
A01211 Hill Allowance (Personal Allowance)			17,000	14,000	14,000
A01217 Medical Allowance			323,000	234,000	323,000
A0120N Special Allowance @ 20% of Basic Pay for Sectt. Employees			300,000	246,000	248,000
A0122M Ad-hoc Relief Allowance - 2016			486,000		
A0122Y Ad-hoc Relief Allowance - 2017			701,000		
A0123G Ad-hoc Relief Allowance - 2018			701,000		
A0123P Ad-hoc Relief Allowance - 2019			578,000		
A0124C Disparity Reduction Allowance			829,000	828,000	1,124,000
A0124F Ad-hoc Relief Allowance - 2021			701,000		
A0124N Disparity Reduction Allowance 2022- 15%				497,000	976,000
A0124R Ad-hoc Relief Allowance 2022				976,000	1,480,000

STAMPS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES		<u>27,123,000</u>	<u>27,123,000</u>	<u>27,728,000</u>
A032	TOTAL COMMUNICATION		<u>75,000</u>	<u>75,000</u>	<u>88,000</u>
A03201	Postage & Telegraph		25,000	25,000	33,000
A03202	Telephone & Trunk Call		50,000	50,000	55,000
A033	TOTAL UTILITIES		<u>29,000</u>	<u>29,000</u>	<u>31,000</u>
A03302	Water		24,000	24,000	26,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,300,000</u>	<u>1,300,000</u>	<u>1,690,000</u>
A03805	Travelling Allowance		<u>500,000</u>	<u>500,000</u>	<u>650,000</u>
002	Gazetted		350,000	350,000	455,000
003	Non-Gazetted		150,000	150,000	195,000
A03807	POL		800,000	800,000	1,040,000
A039	TOTAL GENERAL		<u>25,719,000</u>	<u>25,719,000</u>	<u>25,919,000</u>
A03901	Stationery		200,000	200,000	400,000
A03902	Printing and Publication		<u>25,000,000</u>	<u>25,000,000</u>	<u>25,000,000</u>
007	Printing Forms & Stamps (Share Cost/Deptt. Charges)		25,000,000	25,000,000	25,000,000
A03905	Newspapers, Periodicals and Books		15,000	15,000	15,000
A03906	Uniform & Liveries		4,000	4,000	4,000
A03970	Others		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
013	Transportation of Stamps		500,000	500,000	500,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>700,000</u>	<u>700,000</u>	<u>910,000</u>
A13001	Transport		700,000	700,000	910,000
GRAND TOTAL			<u>40,800,000</u>	<u>41,700,000</u>	<u>44,000,000</u>

STAMPS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<u>SUMMARY STAMPS</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>12,977,000</u>	<u>13,877,000</u>	<u>15,362,000</u>
A011	TOTAL PAY		<u>7,008,000</u>	<u>9,749,000</u>	<u>9,890,000</u>
A01101	PAY OF OFFICERS		<u>6</u>	<u>6</u>	<u>6,003,000</u>
A01151	PAY OF OTHER STAFF		<u>10</u>	<u>10</u>	<u>4,287,000</u>
A012	TOTAL ALLOWANCES		<u>5,969,000</u>	<u>4,128,000</u>	<u>5,472,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>5,969,000</u>	<u>4,128,000</u>	<u>5,472,000</u>
A01202	House Rent Allowance		728,000	728,000	728,000
A01203	Conveyance Allowance		593,000	593,000	567,000
A01207	Washing Allowance		5,000	5,000	5,000
A01208	Dress Allowance		7,000	7,000	7,000
A01211	Hill Allowance (Personal Allowance)		17,000	14,000	14,000
A01217	Medical Allowance		323,000	234,000	323,000
A0120N	Special Allowance @ 20% of Basic Pay for Sectt. Employees		300,000	246,000	248,000
A0122M	Ad-hoc Relief Allowance - 2016		486,000	0	0
A0122Y	Ad-hoc Relief Allowance - 2017		701,000	0	0
A0123G	Ad-hoc Relief Allowance - 2018		701,000	0	0
A0123P	Ad-hoc Relief Allowance - 2019		578,000	0	0
A0124C	Disparity Reduction Allowance		829,000	828,000	1,124,000
A0124F	Ad-hoc Relief Allowance - 2021		701,000	0	0
A0124N	Disparity Reduction Allowance 2022- 15%		0	497,000	976,000
A0124R	Ad-hoc Relief Allowance 2022		0	976,000	1,480,000
A03	TOTAL OPERATING EXPENSES		<u>27,123,000</u>	<u>27,123,000</u>	<u>27,728,000</u>
A032	TOTAL COMMUNICATION		<u>75,000</u>	<u>75,000</u>	<u>88,000</u>
A03201	Postage & Telegraph		25,000	25,000	33,000
A03202	Telephone & Trunk Call		50,000	50,000	55,000
A033	TOTAL UTILITIES		<u>29,000</u>	<u>29,000</u>	<u>31,000</u>
A03302	Water		24,000	24,000	26,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A038	TOTAL TRANSPORTATION		<u>1,300,000</u>	<u>1,300,000</u>	<u>1,690,000</u>
A03805	Travelling Allowance		<u>500,000</u>	<u>500,000</u>	<u>650,000</u>
002	Gazetted		350,000	350,000	455,000
003	Non-Gazetted		150,000	150,000	195,000
A03807	POL		800,000	800,000	1,040,000
A039	TOTAL GENERAL		<u>25,719,000</u>	<u>25,719,000</u>	<u>25,919,000</u>
A03901	Stationery		200,000	200,000	400,000
A03902	Printing and Publication		<u>25,000,000</u>	<u>25,000,000</u>	<u>25,000,000</u>
007	Printing Forms & Stamps (Share Cost/Deptt. Charges)		25,000,000	25,000,000	25,000,000
A03905	Newspapers, Periodicals and Books		15,000	15,000	15,000
A03906	Uniform & Liveries		4,000	4,000	4,000
A03970	Others		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
013	Transportation of Stamps		500,000	500,000	500,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>700,000</u>	<u>700,000</u>	<u>910,000</u>
A13001	Transport		700,000	700,000	910,000
GRAND TOTAL			<u>40,800,000</u>	<u>41,700,000</u>	<u>44,000,000</u>

GRANT NO. 4

KC21004

LAND RECORD & SETTLEMENT

DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2022-23	2023-24
		Rs.	Rs.	Rs.
MZ0039	DIRECTOR LAND RECORD	16,353,000	17,500,000	19,106,000
MZ0041	SETTLEMENT OFFICE MUZAFFARABAD	24,647,000	23,200,000	32,194,000
TOTAL		41,000,000	40,700,000	51,300,000

LAND RECORD & SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
<u>MZ0039</u> DIRECTOR LAND RECORD					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>11,841,000</u>	<u>12,988,000</u>	<u>13,974,000</u>
A011 TOTAL PAY	<u>18</u>	<u>18</u>	<u>6,280,000</u>	<u>9,132,000</u>	<u>9,256,000</u>
A01101 PAY OF OFFICERS	<u>4</u>	<u>4</u>	<u>2,900,000</u>	<u>4,071,000</u>	<u>4,160,000</u>
D073 Director	BPS-19	1	1	1,069,000	1,377,000
S129 Superintendent	BPS-17	1	1	684,000	934,000
A053 Assistant	BPS-16	2	2	1,147,000	1,844,000
A01105 Qualification Pay					5,000
A01151 PAY OF OTHER STAFF	<u>14</u>	<u>14</u>	<u>3,380,000</u>	<u>5,061,000</u>	<u>5,096,000</u>
N008 Naib Tehsildar	BPS-14	1	1	427,000	681,000
S102 Stenographer	BPS-14	1	1	373,000	491,000
S042 Senior Clerk	BPS-14	2	2	718,000	1,108,000
J016 Junior Clerk	BPS-11	3	3	841,000	1,296,000
D128 Driver	BPS-04	1	1	132,000	205,000
N004 Naib Qasid	BPS-01	6	6	889,000	1,315,000
A012 TOTAL ALLOWANCES			<u>5,561,000</u>	<u>3,856,000</u>	<u>4,718,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,561,000</u>	<u>3,856,000</u>	<u>4,718,000</u>
A01202 House Rent Allowance			697,000	711,000	725,000
A01203 Conveyance Allowance			630,000	583,000	570,000
A01207 Washing Allowance			13,000	5,000	13,000
A01208 Dress Allowance			11,000	5,000	11,000
A01211 Hill Allowance (Personal Allowance)			2,000	10,000	10,000
A01216 Qualification Allowance			60,000	5,000	
A01217 Medical Allowance			378,000	343,000	344,000
A01224 Entertainment Allowance			6,000	0	6,000
A0122M Ad-hoc Relief Allowance - 2016			431,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			628,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			628,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			512,000	0	0
A0124C Disparity Reduction Allowance			937,000	807,000	1,090,000
A0124F Ad-hoc Relief Allowance - 2021			628,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				487,000	629,000
A0124R Ad-hoc Relief Allowance 2022				900,000	1,320,000
A03 TOTAL OPERATING EXPENSES			<u>4,012,000</u>	<u>4,012,000</u>	<u>4,342,000</u>
A032 TOTAL COMMUNICATION			<u>75,000</u>	<u>75,000</u>	<u>86,000</u>
A03201 Postage & Telegraph			15,000	15,000	20,000
A03202 Telephone & Trunk Call			60,000	60,000	66,000

LAND RECORD & SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2022-23	2023-24	ESTIMATES	ESTIMATES	ESTIMATES
			2022-23	2022-23	2023-24
			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>730,000</u>	<u>730,000</u>	<u>949,000</u>
A03805 Travelling Allowance			<u>230,000</u>	<u>230,000</u>	<u>299,000</u>
002 Gazetted			150,000	150,000	195,000
003 Non-Gazetted			80,000	80,000	104,000
A03807 POL			500,000	500,000	650,000
A039 TOTAL GENERAL			<u>3,202,000</u>	<u>3,202,000</u>	<u>3,302,000</u>
A03901 Stationery			100,000	100,000	200,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			<u>3,100,000</u>	<u>3,100,000</u>	<u>3,100,000</u>
001 Others			100,000	100,000	100,000
054 Printing Material			3,000,000	3,000,000	3,000,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>500,000</u>	<u>500,000</u>	<u>790,000</u>
A13001 Transport			300,000	300,000	390,000
A13101 Machinery & Equipment			200,000	200,000	400,000
GRAND TOTAL			<u>16,353,000</u>	<u>17,500,000</u>	<u>19,106,000</u>

LAND RECORD & SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
<u>MZ0041 SETTLEMENT OFFICE MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>22,114,000</u>	<u>20,667,000</u>	<u>29,218,000</u>
A011 TOTAL PAY	<u>39</u>	<u>39</u>	<u>10,388,000</u>	<u>13,071,000</u>	<u>17,106,000</u>
A01101 PAY OF OFFICERS	<u>10</u>	<u>10</u>	<u>4,450,000</u>	<u>4,697,000</u>	<u>7,135,000</u>
S079 Settlement Officer	BPS-18	1	1	994,000	968,000
A236 Assistant Settlement Officer	BPS-17	1	1	571,000	893,000
G026 GIS Expert	BPS-17	1	1	406,000	606,000
W034 Web Developer	BPS-17	1	1	406,000	606,000
N032 Network Administrator	BPS-17	1	1	406,000	606,000
A053 Assistant	BPS-16	2	2	727,000	1,139,000
T011 Tehsildar	BPS-16	3	3	940,000	2,317,000
A01151 PAY OF OTHER STAFF	<u>29</u>	<u>29</u>	<u>5,938,000</u>	<u>8,374,000</u>	<u>9,971,000</u>
N008 Naib Tehsildar	BPS-14	3	3	842,000	2,060,000
S042 Senior Clerk	BPS-14	1	1	278,000	491,000
S102 Stenographer	BPS-14	1	1	172,000	575,000
G012 Gardawar	BPS-11	3	3	1,091,000	1,171,000
J016 Junior Clerk	BPS-11	1	1	167,000	249,000
G027 GIS Data Digitizer	BPS-09	1	1	154,000	230,000
P009 Patwari	BPS-09	12	12	2,264,000	3,497,000
S146 Surveyor	BPS-07	1	1	143,000	213,000
D128 Driver	BPS-04	3	3	416,000	859,000
N004 Naib Qasid	BPS-01	1	1	115,000	171,000
C061 Chowkidar	BPS-01	2	2	296,000	455,000
A012 TOTAL ALLOWANCES			<u>11,726,000</u>	<u>7,596,000</u>	<u>12,112,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>11,726,000</u>	<u>7,596,000</u>	<u>12,112,000</u>
A01202 House Rent Allowance			1,466,000	839,000	1,309,000
A01203 Conveyance Allowance			1,188,000	796,000	1,359,000
A01207 Washing Allowance			11,000	11,000	11,000
A01208 Dress Allowance			6,000	6,000	6,000
A01211 Hill Allowance (Personal Allowance)			5,000	15,000	15,000
A01217 Medical Allowance			747,000	487,000	743,000
A01218 Fixed Contingent/Stationery Allowance			120,000	69,000	144,000
A0122M Ad-hoc Relief Allowance - 2016			696,000	0	0

LAND RECORD & SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.
A0123E	Executive Allowance		690,000	690,000	690,000
A0122Y	Ad-hoc Relief Allowance - 2017		1,039,000	0	0
A0123G	Ad-hoc Relief Allowance - 2018		1,039,000	0	0
A0123P	Ad-hoc Relief Allowance - 2019		861,000	0	0
A0124C	Disparity Reduction Allowance		1,020,000	1,033,000	2,158,000
A0124F	Ad-hoc Relief Allowance - 2021		1,038,000	0	0
A0124N	Disparity Reduction Allowance 2022- 15%			647,000	1,305,000
A0124R	Ad-hoc Relief Allowance 2022			1,178,000	2,542,000
A01242	Consolidated Traveling Allowance (Fixed TA)		1,800,000	1,825,000	1,830,000
A03	TOTAL OPERATING EXPENSES		<u>2,283,000</u>	<u>2,483,000</u>	<u>2,651,000</u>
A032	TOTAL COMMUNICATION		<u>55,000</u>	<u>55,000</u>	<u>63,000</u>
A03201	Postage & Telegraph		10,000	10,000	13,000
A03202	Telephone & Trunk Call		45,000	45,000	50,000
A033	TOTAL UTILITIES		<u>105,000</u>	<u>105,000</u>	<u>155,000</u>
A03303	Electricity		100,000	100,000	150,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A034	TOTAL OCCUPANCY COSTS		<u>1,238,000</u>	<u>1,238,000</u>	<u>1,238,000</u>
A03402	Rent for Office Building (Non Transferable)		1,238,000	1,238,000	1,238,000
A038	TOTAL TRANSPORTATION		<u>700,000</u>	<u>860,000</u>	<u>910,000</u>
A03805	Travelling Allowance		<u>300,000</u>	<u>460,000</u>	<u>390,000</u>
002	Gazetted		200,000	360,000	260,000
003	Non-Gazetted		100,000	100,000	130,000
A03807	POL		400,000	400,000	520,000
A039	TOTAL GENERAL		<u>185,000</u>	<u>225,000</u>	<u>285,000</u>
A03901	Stationery		100,000	140,000	200,000
A03902	Printing & Publication		10,000	10,000	10,000
A03906	Uniform & Liveries		5,000	5,000	5,000
A03970	Others		70,000	70,000	70,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>250,000</u>	<u>50,000</u>	<u>325,000</u>
A13001	Transport		250,000	50,000	325,000
GRAND TOTAL			<u>24,647,000</u>	<u>23,200,000</u>	<u>32,194,000</u>

LAND RECORD & SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<u>SUMMARY LAND RECORD & SETTLEMENT</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>33,955,000</u>	<u>33,655,000</u>	<u>43,192,000</u>
A011	TOTAL PAY		<u>57</u>	<u>57</u>	<u>16,668,000</u>
A01101	PAY OF OFFICERS		<u>14</u>	<u>14</u>	<u>7,350,000</u>
A01151	PAY OF OTHER STAFF		<u>43</u>	<u>43</u>	<u>9,318,000</u>
A012	TOTAL ALLOWANCES		<u>17,287,000</u>	<u>11,452,000</u>	<u>16,830,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>17,287,000</u>	<u>11,452,000</u>	<u>16,830,000</u>
A01202	House Rent Allowance		2,163,000	1,550,000	2,034,000
A01203	Conveyance Allowance		1,818,000	1,379,000	1,929,000
A01207	Washing Allowance		24,000	16,000	24,000
A01208	Dress Allowance		17,000	11,000	17,000
A01211	Hill Allowance (Personal Allowance)		7,000	25,000	25,000
A01216	Qualification Allowance		60,000	5,000	0
A01217	Medical Allowance		1,125,000	830,000	1,087,000
A01218	Fixed Contingent/Stationery Allowance		120,000	69,000	144,000
A01224	Entertainment Allowance		6,000	0	6,000
A0122M	Ad-hoc Relief Allowance - 2016		1,127,000	0	0
A0122Y	Ad-hoc Relief Allowance - 2017		1,667,000	0	0
A0123E	Executive Allowance		690,000	690,000	690,000
A0123G	Ad-hoc Relief Allowance - 2018		1,667,000	0	0
A0123P	Ad-hoc Relief Allowance - 2019		1,373,000	0	0
A0124C	Disparity Reduction Allowance		1,957,000	1,840,000	3,248,000
A0124F	Ad-hoc Relief Allowance - 2021		1,666,000	0	0
A0124N	Disparity Reduction Allowance 2022- 15%		0	1,134,000	1,934,000
A0124R	Ad-hoc Relief Allowance 2022		0	2,078,000	3,862,000
A01242	Consolidated Traveling Allowance (Fixed TA)		1,800,000	1,825,000	1,830,000
A03	TOTAL OPERATING EXPENSES		<u>6,295,000</u>	<u>6,495,000</u>	<u>6,993,000</u>
A032	TOTAL COMMUNICATION		<u>130,000</u>	<u>130,000</u>	<u>149,000</u>
A03201	Postage & Telegraph		25,000	25,000	33,000
A03202	Telephone & Trunk Call		105,000	105,000	116,000
A033	TOTAL UTILITIES		<u>110,000</u>	<u>110,000</u>	<u>160,000</u>
A03303	Electricity		100,000	100,000	150,000
A03304	Hot & Cold Weather Charges		10,000	10,000	10,000
A034	TOTAL OCCUPANCY COSTS		<u>1,238,000</u>	<u>1,238,000</u>	<u>1,238,000</u>
A03402	Rent for Office Building (Non Transferable)		1,238,000	1,238,000	1,238,000
A038	TOTAL TRANSPORTATION		<u>1,430,000</u>	<u>1,590,000</u>	<u>1,859,000</u>
A03805	Travelling Allowance		<u>530,000</u>	<u>690,000</u>	<u>689,000</u>
002	Gazetted		350,000	510,000	455,000
003	Non-Gazetted		180,000	180,000	234,000
A03807	POL		900,000	900,000	1,170,000

LAND RECORD & SETTLEMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2022-23	2023-24	ESTIMATES	ESTIMATES	ESTIMATES
			2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A039 TOTAL GENERAL			<u>3,387,000</u>	<u>3,427,000</u>	<u>3,587,000</u>
A03901 Stationery			200,000	240,000	400,000
A03902 Printing & Publication			10,000	10,000	10,000
A03906 Uniform & Liveries			7,000	7,000	7,000
A03970 Others			<u>3,170,000</u>	<u>3,170,000</u>	<u>3,170,000</u>
001 Others			170,000	170,000	170,000
054 Printing Material			3,000,000	3,000,000	3,000,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>750,000</u>	<u>550,000</u>	<u>1,115,000</u>
A13001 Transport			550,000	350,000	715,000
A13101 Machinery & Equipment			200,000	200,000	400,000
GRAND TOTAL			<u>41,000,000</u>	<u>40,700,000</u>	<u>51,300,000</u>

GRANT NO. 5

KC21005

REHABILITATION

DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2022-23	2023-24
		Rs.	Rs.	Rs.
MZ0042	COMMISSIONERATE REHABILITATION	779,038,000	1,211,958,000	1,361,714,000
BG0454	SUBSISTENCE ALLOWANCE BAGH	178,000,000	283,600,000	314,000,000
PO0447	SUBSISTENCE ALLOWANCE RAWALAKOT	3,500,000	5,277,000	5,800,000
KJ0507	SUBSISTENCE ALLOWANCE KOTLI	147,500,000	226,570,000	249,000,000
MJ0429	SUBSISTENCE ALLOWANCE MIRPUR	26,000,000	39,400,000	43,400,000
MJ0301	ASSISTANT COMMISSIONER REHABILITATION JHANG	7,576,000	8,214,000	9,388,000
MJ0334	DEPUTY COMMISSIONER STATE SUBJECT MIRPUR	7,486,000	7,881,000	8,898,000
Total		1,149,100,000	1,782,900,000	1,992,200,000

REHABILITATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION & RESETTLEMENT					
<u>MZ0042</u> COMMISSIONERATE REHABILITATION					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>47,801,000</u>	<u>50,721,000</u>	<u>55,250,000</u>
A011 TOTAL PAY	<u>57</u>	<u>57</u>	<u>22,886,000</u>	<u>30,783,000</u>	<u>32,236,000</u>
A01101 PAY OF OFFICERS	<u>15</u>	<u>15</u>	<u>11,765,000</u>	<u>16,626,000</u>	<u>17,206,000</u>
C077 Commissioner Relief & Rehabilitation	BPS-20	1	1	1,127,000	2,313,000
A011- Addl. Commissioner Relief & Rehabilitation	BPS-19	1	1	1,168,000	1,788,000
D026 Deputy Director	BPS-18	1	1	1,028,000	1,577,000
O001 Officer Incharge Rehabilitation	BPS-17	1	1	765,000	1,177,000
D112 District Refugee Welfare Officer	BPS-17	1	1	564,000	564,000
S129 Superintendent	BPS-17	1	1	709,000	1,095,000
D112 District Refugee Welfare Officer	BPS-16	4	4	3,588,000	5,158,000
T011 Tehsildar	BPS-16	1	1	937,000	510,000
A053 Assistant	BPS-16	1	1	528,000	811,000
H004 Head Clerk	BPS-16	1	1	473,000	730,000
C084 Computer Operator	BPS-16	1	1	382,000	594,000
S062 Senior Scale Stenographer	BPS-16	1	1	491,000	757,000
A01103 Special Pay			5,000		123,000
A01105 Qualification Pay					9,000
A01151 PAY OF OTHER STAFF	<u>42</u>	<u>42</u>	<u>11,121,000</u>	<u>14,157,000</u>	<u>15,030,000</u>
S112 Store Supervisor	BPS-14	1	1	512,000	782,000
A126 Assistant Refugee Welfare Officer	BPS-14	5	5	2,335,000	3,578,000
S102 Stenographer	BPS-14	3	3	793,000	978,000
S042 Senior Clerk	BPS-14	2	2	715,000	1,104,000
J016 Junior Clerk	BPS-11	5	5	1,197,000	1,709,000
P009 Patwari	BPS-09	1	1	154,000	242,000
D128 Driver	BPS-04	9	9	2,280,000	2,685,000
N004 Naib Qasid	BPS-01	13	13	2,600,000	3,182,000
C061 Chowkidar	BPS-01	3	3	503,000	765,000
A01152 Personal Pay			32,000		5,000
A012 TOTAL ALLOWANCES			<u>24,915,000</u>	<u>19,938,000</u>	<u>23,014,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>20,595,000</u>	<u>14,898,000</u>	<u>17,614,000</u>
A01201 Senior Post Allowance			15,000	15,000	15,000
A01202 House Rent Allowance			2,485,000	2,490,000	2,490,000
A01203 Conveyance Allowance			1,492,000	1,372,000	1,372,000
A01207 Washing Allowance			25,000	28,000	28,000

REHABILITATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A01208 Dress Allowance			25,000	28,000	28,000
A01211 Hill Allowance (Personal Allowance)			9,000	33,000	33,000
A01216 Qualification Allowance			27,000	9,000	
A01217 Medical Allowance			1,327,000	1,171,000	1,171,000
A01224 Entertainment Allowance			7,000	7,000	7,000
A01226 Computer Allowance			18,000	18,000	18,000
A01242 Consolidated Traveling Allowance (Fixed TA)			75,000	321,000	123,000
A0122M Ad-hoc Relief Allowance - 2016			1,597,000		
A0122Y Ad-hoc Relief Allowance - 2017			2,289,000		
A0123E Executive Allowance			2,310,000	2,310,000	2,310,000
A0123G Ad-hoc Relief Allowance - 2018			2,289,000		
A0123P Ad-hoc Relief Allowance - 2019			1,818,000		
A0124C Disparity Reduction Allowance			2,498,000	2,482,000	3,368,000
A0124F Ad-hoc Relief Allowance - 2021			2,289,000		
A0124N Disparity Reduction Allowance 2022- 15%				1,489,000	2,119,000
A0124R Ad-hoc Relief Allowance 2022				3,125,000	4,532,000
A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)			<u>4,320,000</u>	<u>5,040,000</u>	<u>5,400,000</u>
A01277 Contingent Paid Staff		(18)	4,320,000	5,040,000	5,400,000
A03 TOTAL OPERATING EXPENSES			<u>729,387,000</u>	<u>1,159,387,000</u>	<u>1,304,074,000</u>
A032 TOTAL COMMUNICATION			<u>208,000</u>	<u>208,000</u>	<u>239,000</u>
A03201 Postage & Telegraph			50,000	50,000	65,000
A03202 Telephone & Trunk Call			158,000	158,000	174,000
A033 TOTAL UTILITIES			<u>427,000</u>	<u>427,000</u>	<u>1,028,000</u>
A03302 Water			12,000	12,000	13,000
A03303 Electricity			<u>400,000</u>	<u>400,000</u>	<u>1,000,000</u>
001 Electricity			400,000	400,000	1,000,000
A03304 Hot & Cold Weather Charges			15,000	15,000	15,000
A034 TOTAL OCCUPANCY COSTS			<u>480,000</u>	<u>480,000</u>	<u>480,000</u>
A03402 Rent for Office Buildings			480,000	480,000	480,000
A038 TOTAL TRANSPORTATION			<u>2,850,000</u>	<u>2,850,000</u>	<u>3,705,000</u>
A03805 Travelling Allowance			<u>850,000</u>	<u>850,000</u>	<u>1,105,000</u>
002 Gazetted			500,000	500,000	650,000
003 Non-Gazetted			350,000	350,000	455,000
A03807 POL			2,000,000	2,000,000	2,600,000
A039 TOTAL GENERAL			<u>725,422,000</u>	<u>1,155,422,000</u>	<u>1,298,622,000</u>
A03901 Stationery			200,000	200,000	400,000
A03902 Printing & Publication			30,000	30,000	30,000
A03905 Newspapers, Periodicals and Books			24,000	24,000	24,000
A03906 Uniform & Liveries			18,000	18,000	18,000
A03965 Subsistence Allowance for Refugees 1990 (Non-Transferable)			725,000,000	1,155,000,000	1,298,000,000

REHABILITATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A03970 Others			150,000	150,000	150,000
A06 TOTAL TRANSFER OF PAYMENTS			50,000	50,000	50,000
A06301 Entertainment Charges			50,000	50,000	50,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			1,800,000	1,800,000	2,340,000
A13001 Transport			1,800,000	1,800,000	2,340,000
GRAND TOTAL			779,038,000	1,211,958,000	1,361,714,000
BG0454 <u>SUBSISTENCE ALLOWANCE BAGH</u>					
A03965 Subsistence Allowance for Refugees 1990 (Non-Transferable)			178,000,000	283,600,000	314,000,000
PO0447 <u>SUBSISTENCE ALLOWANCE RAWALAKOT</u>					
A03965 Subsistence Allowance for Refugees 1990 (Non-Transferable)			3,500,000	5,277,000	5,800,000
KJ0507 <u>SUBSISTENCE ALLOWANCE KOTLI</u>					
A03965 Subsistence Allowance for Refugees 1990 (Non-Transferable)			147,500,000	226,570,000	249,000,000
MJ0429 <u>SUBSISTENCE ALLOWANCE MIRPUR</u>					
A03965 Subsistence Allowance for Refugees 1990 (Non-Transferable)			26,000,000	39,400,000	43,400,000

REHABILITATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION & RESETTLEMENT					
<u>MJ0301 ASSISTANT COMMISSIONER REHABILITATION JHANG</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>5,867,000</u>	<u>6,505,000</u>	<u>7,068,000</u>
A011 TOTAL PAY	<u>10</u>	<u>10</u>	<u>2,815,000</u>	<u>3,733,000</u>	<u>3,923,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>737,000</u>	<u>1,094,000</u>	<u>1,136,000</u>
A071 Assistant Commissioner	BPS-17	1	1	737,000	1,136,000
A01151 PAY OF OTHER STAFF	<u>9</u>	<u>9</u>	<u>2,078,000</u>	<u>2,639,000</u>	<u>2,787,000</u>
N008 Naib Tehsildar	BPS-14	1	1	351,000	389,000
S042 Senior Clerk	BPS-14	1	1	273,000	427,000
G012 Gardawar	BPS-11	1	1	251,000	247,000
P009 Patwari	BPS-09	2	2	510,000	785,000
J016 Junior Clerk	BPS-11	1	1	167,000	232,000
D128 Driver	BPS-04	1	1	216,000	332,000
N004 Naib Qasid	BPS-01	2	2	310,000	375,000
A012 TOTAL ALLOWANCES			<u>3,052,000</u>	<u>2,772,000</u>	<u>3,145,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,052,000</u>	<u>2,772,000</u>	<u>3,145,000</u>
A01202 House Rent Allowance			243,000	238,000	238,000
A01203 Conveyance Allowance			272,000	249,000	249,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A01211 Hill Allowance (Personal Allowance)			1,000	1,000	1,000
A01217 Medical Allowance			186,000	186,000	186,000
A01242 Consolidated Traveling Allowance (Fixed TA)			235,000	643,000	643,000
A0122M Ad-hoc Relief Allowance - 2016			188,000		
A0122Y Ad-hoc Relief Allowance - 2017			282,000		
A0123E Executive Allowance			547,000	547,000	547,000
A0123G Ad-hoc Relief Allowance - 2018			282,000		
A0123P Ad-hoc Relief Allowance - 2019			252,000		
A0124C Disparity Reduction Allowance			278,000	315,000	427,000
A0124F Ad-hoc Relief Allowance - 2021			282,000		
A0124N Disparity Reduction Allowance 2022- 15%				189,000	269,000
A0124R Ad-hoc Relief Allowance 2022				400,000	581,000

REHABILITATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES		<u>1,409,000</u>	<u>1,409,000</u>	<u>1,930,000</u>
A032	TOTAL COMMUNICATION		<u>75,000</u>	<u>75,000</u>	<u>86,000</u>
A03201	Postage & Telegraph		15,000	15,000	20,000
A03202	Telephone & Trunk Call		60,000	60,000	66,000
A033	TOTAL UTILITIES		<u>155,000</u>	<u>155,000</u>	<u>305,000</u>
A03303	Electricity		150,000	150,000	300,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A038	TOTAL TRANSPORTATION		<u>1,050,000</u>	<u>1,050,000</u>	<u>1,365,000</u>
A03805	Travelling Allowance		<u>550,000</u>	<u>550,000</u>	<u>715,000</u>
002	Gazetted		300,000	300,000	390,000
003	Non-Gazetted		250,000	250,000	325,000
A03807	POL		500,000	500,000	650,000
A039	TOTAL GENERAL		<u>129,000</u>	<u>129,000</u>	<u>174,000</u>
A03901	Stationery		45,000	45,000	90,000
A03902	Printing & Publication		20,000	20,000	20,000
A03905	Newspapers, Periodicals and Books		10,000	10,000	10,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03970	Others		52,000	52,000	52,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>300,000</u>	<u>300,000</u>	<u>390,000</u>
A13001	Transport		300,000	300,000	390,000
GRAND TOTAL			<u>7,576,000</u>	<u>8,214,000</u>	<u>9,388,000</u>

REHABILITATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107102 REHABILITATION & RESETTLEMENT					
<u>MJ0334 DEPUTY COMMISSIONER STATE SUBJECT MIRPUR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>5,575,000</u>	<u>5,970,000</u>	<u>6,350,000</u>
A011 TOTAL PAY	<u>8</u>	<u>8</u>	<u>2,771,000</u>	<u>3,901,000</u>	<u>4,000,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>994,000</u>	<u>1,491,000</u>	<u>1,526,000</u>
D023 Deputy Commissioner	BPS-18	1	1	994,000	1,526,000
A01151 PAY OF OTHER STAFF	<u>7</u>	<u>7</u>	<u>1,777,000</u>	<u>2,410,000</u>	<u>2,474,000</u>
J016 Junior Clerk	BPS-11	2	2	650,000	997,000
D128 Driver	BPS-04	1	1	276,000	188,000
N004 Naib Qasid	BPS-01	4	4	851,000	1,289,000
A012 TOTAL ALLOWANCES			<u>2,804,000</u>	<u>2,069,000</u>	<u>2,350,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,804,000</u>	<u>2,069,000</u>	<u>2,350,000</u>
A01202 House Rent Allowance			289,000	298,000	298,000
A01203 Conveyance Allowance			177,000	175,000	175,000
A01207 Washing Allowance			5,000	5,000	5,000
A01208 Dress Allowance			5,000	5,000	5,000
A01211 Hill Allowance (Personal Allowance)			1,000	5,000	5,000
A01217 Medical Allowance			157,000	154,000	154,000
A0122M Ad-hoc Relief Allowance - 2016			192,000		
A0122Y Ad-hoc Relief Allowance - 2017			277,000		
A0123E Executive Allowance			690,000	690,000	690,000
A0123G Ad-hoc Relief Allowance - 2018			277,000		
A0123P Ad-hoc Relief Allowance - 2019			237,000		
A0124C Disparity Reduction Allowance			220,000	220,000	299,000
A0124F Ad-hoc Relief Allowance - 2021			277,000		
A0124N Disparity Reduction Allowance 2022- 15%				386,000	529,000
A0124R Ad-hoc Relief Allowance 2022				131,000	190,000
A03 TOTAL OPERATING EXPENSES			<u>1,561,000</u>	<u>1,561,000</u>	<u>2,093,000</u>
A032 TOTAL COMMUNICATION			<u>75,000</u>	<u>75,000</u>	<u>86,000</u>
A03201 Postage & Telegraph			15,000	15,000	20,000
A03202 Telephone & Trunk Call			60,000	60,000	66,000
A033 TOTAL UTILITIES			<u>142,000</u>	<u>142,000</u>	<u>218,000</u>
A03302 Water			12,000	12,000	13,000
A03303 Electricity			125,000	125,000	200,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000

REHABILITATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>1,150,000</u>	<u>1,150,000</u>	<u>1,495,000</u>
A03805 Travelling Allowance			<u>550,000</u>	<u>550,000</u>	<u>715,000</u>
002 Gazetted			350,000	350,000	455,000
003 Non-Gazetted			200,000	200,000	260,000
A03807 POL			600,000	600,000	780,000
A039 TOTAL GENERAL			<u>194,000</u>	<u>194,000</u>	<u>294,000</u>
A03901 Stationery			100,000	100,000	200,000
A03902 Printing & Publication			20,000	20,000	20,000
A03905 Newspapers, Periodicals and Books			10,000	10,000	10,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			62,000	62,000	62,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>350,000</u>	<u>350,000</u>	<u>455,000</u>
A13001 Transport			350,000	350,000	455,000
GRAND TOTAL			<u>7,486,000</u>	<u>7,881,000</u>	<u>8,898,000</u>

REHABILITATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
<u>SUMMARY REHABILITATION</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>59,243,000</u>	<u>63,196,000</u>	<u>68,668,000</u>
A011	TOTAL PAY		<u>75</u>	<u>75</u>	<u>28,472,000</u>
A01101	PAY OF OFFICERS		<u>17</u>	<u>17</u>	<u>13,496,000</u>
A01151	PAY OF OTHER STAFF		<u>58</u>	<u>58</u>	<u>14,976,000</u>
A012	TOTAL ALLOWANCES		<u>30,771,000</u>	<u>24,779,000</u>	<u>28,509,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>26,451,000</u>	<u>19,739,000</u>	<u>23,109,000</u>
A01201	Senior Post Allowance		15,000	15,000	15,000
A01202	House Rent Allowance		3,017,000	3,026,000	3,026,000
A01203	Conveyance Allowance		1,941,000	1,796,000	1,796,000
A01207	Washing Allowance		32,000	35,000	35,000
A01208	Dress Allowance		32,000	35,000	35,000
A01211	Hill Allowance (Personal Allowance)		11,000	39,000	39,000
A01216	Qualification Allowance		27,000	9,000	0
A01217	Medical Allowance		1,670,000	1,511,000	1,511,000
A01242	Consolidated Traveling Allowance (Fixed TA)		310,000	964,000	766,000
A0122M	Ad-hoc Relief Allowance - 2016		1,977,000	0	0
A0122Y	Ad-hoc Relief Allowance - 2017		2,848,000	0	0
A0123G	Ad-hoc Relief Allowance - 2018		2,848,000	0	0
A0123P	Ad-hoc Relief Allowance - 2019		2,307,000	0	0
A0124C	Disparity Reduction Allowance		2,996,000	3,017,000	4,094,000
A0124F	Ad-hoc Relief Allowance - 2021		2,848,000	0	0
A0124N	Disparity Reduction Allowance 2022- 15%		0	2,064,000	2,917,000
A0124R	Ad-hoc Relief Allowance 2022		0	3,656,000	5,303,000
A0123E	Executive Allowance		3,547,000	3,547,000	3,547,000
A01224	Entertainment Allowance		7,000	7,000	7,000
A01226	Computer Allowance		18,000	18,000	18,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)		<u>4,320,000</u>	<u>5,040,000</u>	<u>5,400,000</u>
A01277	Contingent Paid Staff		(18)	4,320,000	5,040,000
A03	TOTAL OPERATING EXPENSES		<u>1,087,357,000</u>	<u>1,717,204,000</u>	<u>1,920,297,000</u>
A032	TOTAL COMMUNICATION		<u>358,000</u>	<u>358,000</u>	<u>411,000</u>
A03201	Postage & Telegraph		80,000	80,000	105,000
A03202	Telephone & Trunk Call		278,000	278,000	306,000
A033	TOTAL UTILITIES		<u>724,000</u>	<u>724,000</u>	<u>1,551,000</u>
A03302	Water		24,000	24,000	26,000
A03303	Electricity		<u>675,000</u>	<u>675,000</u>	<u>1,500,000</u>
001	Electricity		675,000	675,000	1,500,000
A03304	Hot & Cold Weather Charges		25,000	25,000	25,000

REHABILITATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A034 TOTAL OCCUPANCY COSTS			<u>480,000</u>	<u>480,000</u>	<u>480,000</u>
A03402 Rent for Office Buildings			480,000	480,000	480,000
A038 TOTAL TRANSPORTATION			<u>5,050,000</u>	<u>5,050,000</u>	<u>6,565,000</u>
A03805 Travelling Allowance			<u>1,950,000</u>	<u>1,950,000</u>	<u>2,535,000</u>
002 Gazetted			1,150,000	1,150,000	1,495,000
003 Non-Gazetted			800,000	800,000	1,040,000
A03807 POL			3,100,000	3,100,000	4,030,000
A039 TOTAL GENERAL			<u>1,080,745,000</u>	<u>1,710,592,000</u>	<u>1,911,290,000</u>
A03901 Stationery			345,000	345,000	690,000
A03902 Printing & Publication			70,000	70,000	70,000
A03905 Newspapers, Periodicals and Books			44,000	44,000	44,000
A03906 Uniform & Liveries			22,000	22,000	22,000
A03965 Subsistence Allowance for Refugees 1990 (Non-Transferable)			1,080,000,000	1,709,847,000	1,910,200,000
A03970 Others			264,000	264,000	264,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A06301 Entertainment Charges			50,000	50,000	50,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>2,450,000</u>	<u>2,450,000</u>	<u>3,185,000</u>
A13001 Transport			2,450,000	2,450,000	3,185,000
GRAND TOTAL			<u>1,149,100,000</u>	<u>1,782,900,000</u>	<u>1,992,200,000</u>

GRANT NO. 6

KC21006

PENSION

FUNCTIONAL CUM OBJECT CLASSIFICATION	BUDGET	REVISED	BUDGET	
	ESTIMATES	ESTIMATES	ESTIMATES	
	2022-23	2022-23	2023-24	
	Rs.	Rs.	Rs.	
01	GENERAL PUBLIC SERVICE			
011	EXECUTIVE & LEGISLATIVE ORGAN, FINANCIAL AFFAIRS			
0112	FINANCIAL & FISCAL AFFAIRS			
011210	PENSION CIVIL			
MZ0046	<u>CIVIL/FAMILY PENSION</u>			
A04	EMPLOYEES RETIRMENT BENEFITS			
A041	PENSION			
A04101	Pension - Civil	14,800,000,000	16,800,000,000	19,055,000,000
A04102	Commuted Value of Pension - Civil	4,600,000,000	6,255,000,000	7,500,000,000
A04104	Other Pension (Family Pension)	3,500,000,000	4,200,000,000	4,300,000,000
A04105	Gratuity	15,000,000	15,000,000	15,000,000
A04114	Superannuation Encashment on L.P.R	1,400,000,000	2,000,000,000	2,400,000,000
A04116	Pension Contribution	12,000,000	30,000,000	30,000,000
A04117	Medical Allowance to Civil Pensioners	1,673,000,000	1,700,000,000	1,700,000,000
GRAND TOTAL		26,000,000,000	31,000,000,000	35,000,000,000

GRANT NO. 7

KC21007

PUBLIC RELATION

DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2022-23	2023-24
		Rs.	Rs.	Rs.
MZ0049	SECRETARIAT PUBLIC RELATION/I.T	35,230,000	36,360,000	43,763,000
MZ0050	DIRECTOR PUBLIC RELATION	135,898,000	136,977,000	246,121,000
MZ0051	DISTRICT INFORMATION OFFICE MUZAFFARABAD	2,312,000	2,719,000	4,193,000
NM0164	DISTRICT INFORMATION OFFICE NEELUM	3,272,000	3,890,000	5,452,000
HT0227	DISTRICT INFORMATION OFFICE JEHLUM VALLEY	3,249,000	3,303,000	4,996,000
BG0012	DISTRICT INFORMATION OFFICE BAGH	3,736,000	3,942,000	5,138,000
HV0425	DISTRICT INFORMATION OFFICE HAVELI	4,229,000	3,824,000	6,076,000
PO0512	DEPUTY DIRECTOR INFORMATION RAWALAKOT	6,609,000	7,500,000	9,876,000
PO0011	DISTRICT INFORMATION OFFICE RAWALAKOT	3,799,000	3,248,000	4,941,000
SJ0254	DISTRICT INFORMATION OFFICE SUDHNOTI	4,870,000	3,013,000	5,687,000
KJ0011	DISTRICT INFORMATION OFFICE KOTLI	3,711,000	3,590,000	5,759,000
MJ0009	DEPUTY DIRECTOR INFORMATION MIRPUR	14,789,000	14,742,000	22,773,000
BB0374	DISTRICT INFORMATION OFFICE BHIMBER	3,216,000	3,505,000	4,953,000
IB0001	LIAISON INFORMATION OFFICE RAWALPINDI	6,780,000	6,887,000	9,572,000
TOTAL		231,700,000	233,500,000	379,300,000

PUBLIC RELATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES		
	2022-23	2023-24	2022-23	2022-23		
Rs.						
08	RECREATION, CULTURE & RELIGION					
086	ADMINISTRATION OF INFORMATION, RECREATION, CULTURE					
0861	ADMINISTRATION OF INFORMATION, RECREATION, CULTURE					
086101	ADMINISTRATION					
MZ0049	<u>SECRETARIAT PUBLIC RELATION/I.T</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>27,590,000</u>	<u>28,720,000</u>		
A011	TOTAL PAY		<u>10,212,000</u>	<u>14,327,000</u>		
A01101	PAY OF OFFICERS		<u>7,935,000</u>	<u>10,944,000</u>		
S012	Secretary	BPS-20	1	1	1,852,000	
D059	Deputy Secretary	BPS-18	1	1	519,000	
S027	Section Officer	BPS-17	3	2	2,487,000	
P055	Private Secretary	BPS-17	1	1	795,000	
S129	Superintendent	BPS-17	2	2	1,396,000	
P013	Personal Assistant	BPS-16	1	1	475,000	
A053	Assistant	BPS-16	1	1	383,000	
A01102	Personal Pay				5,000	
A01103	Special Pay				5,000	
A01105	Qualification Pay				18,000	
A01151	PAY OF OTHER STAFF		<u>11</u>	<u>11</u>	<u>2,277,000</u>	<u>3,383,000</u>
S026	Section Clerk	BPS-14	2	2	577,000	
S102	Stenographer	BPS-14	2	2	465,000	
Q006	Qasid	BPS-02	1	1	289,000	
N004	Naib Qasid	BPS-01	6	6	946,000	
A012	TOTAL ALLOWANCES		<u>17,378,000</u>	<u>14,393,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES		<u>17,137,000</u>	<u>14,112,000</u>		
A01201	Senior Post Allowance				16,000	17,000
A01202	House Rent Allowance				1,198,000	1,035,000
A01203	Conveyance Allowance				827,000	810,000
A01207	Washing Allowance				12,000	13,000
A01216	Qualification Allowance				60,000	53,000
A01208	Dress Allowance				12,000	13,000
A0120N	Special Allowance @ 20% of Basic Pay for Sectt. Employees				5,139,000	4,391,000
A01211	Hill Allowance (Personal Allowance)				6,000	18,000
A01217	Medical Allowance				493,000	495,000
A0122M	Ad-hoc Relief Allowance - 2016				164,000	0
A0122Y	Ad-hoc Relief Allowance - 2017				1,021,000	0
A0123E	Executive Allowance				1,250,000	1,427,000
A0123G	Ad-hoc Relief Allowance - 2018				1,021,000	0
A0123P	Ad-hoc Relief Allowance - 2019				670,000	0
A0124C	Disparity Reduction Allowance				1,155,000	1,008,000
A0124F	Ad-hoc Relief Allowance - 2021				1,021,000	0
A0124N	Disparity Reduction Allowance 2022- 15%					611,000
A0124R	Ad-hoc Relief Allowance 2022					1,420,000
A0122S	Utility Allowance				2,808,000	2,419,000
A01224	Entertainment Allowance				8,000	9,000

PUBLIC RELATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES
	2022-23	2023-24	2022-23	2022-23
			Rs.	
A01228	Orderly Allowance		210,000	239,000
A01238	Charge Allowance		46,000	134,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)		<u>241,000</u>	<u>281,000</u>
A01273	Honoraria		1,000	1,000
A01277	Contingent Paid Staff	(01)	240,000	280,000
A03	TOTAL OPERATING EXPENSES		<u>5,440,000</u>	<u>5,440,000</u>
A031	TOTAL FEES		<u>800,000</u>	<u>800,000</u>
A03102	Legal Fees-		<u>800,000</u>	<u>800,000</u>
001	Legal Fees		800,000	800,000
A032	TOTAL COMMUNICATION		<u>740,000</u>	<u>740,000</u>
A03201	Postage & Telegraph		90,000	90,000
A03202	Telephone & Trunk Call		650,000	650,000
A033	TOTAL UTILITIES		<u>20,000</u>	<u>20,000</u>
A03304	Hot & Cold Weather Charges		20,000	20,000
A038	TOTAL TRANSPORTATION		<u>2,850,000</u>	<u>2,850,000</u>
A03805	Travelling Allowance		<u>1,500,000</u>	<u>1,500,000</u>
002	Gazetted		900,000	900,000
003	Non-Gazetted		600,000	600,000
A03807	POL		1,350,000	1,350,000
A039	TOTAL GENERAL		<u>1,030,000</u>	<u>1,030,000</u>
A03901	Stationery		550,000	550,000
A03902	Printing & Publication		100,000	100,000
A03905	Newspapers, Periodicals and Books		80,000	80,000
A03970	Others		300,000	300,000
A06	TOTAL TRANSFER OF PAYMENTS		<u>500,000</u>	<u>500,000</u>
A06301	Entertainments & Gifts		<u>500,000</u>	<u>500,000</u>
002	Entertainment Charges		200,000	200,000
014	Entertainment for Press		300,000	300,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>1,700,000</u>	<u>1,700,000</u>
A13001	Transport		1,200,000	1,200,000
A13101	Machinery/Equipment		500,000	500,000
GRAND TOTAL			<u>35,230,000</u>	<u>36,360,000</u>

PUBLIC RELATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES
	2022-23	2023-24	2022-23	2022-23
Rs.				
08	RECREATION, CULTURE & RELIGION			
086	ADMINISTRATION OF INFORMATION, RECREATION, CULTURE			
0861	ADMINISTRATION OF INFORMATION, RECREATION, CULTURE			
086101	ADMINISTRATION			
MZ0050	<u>DIRECTOR PUBLIC RELATION</u>			
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>34,012,000</u>	<u>34,591,000</u>
A011	TOTAL PAY	<u>45</u>	<u>45</u>	<u>18,709,000</u>
A01101	PAY OF OFFICERS	<u>17</u>	<u>17</u>	<u>11,528,000</u>
D081	Director General	BPS-20	1	1,668,000
D220	Director Press/Information & Protocol	BPS-19	1	1,241,000
D242	Director Social/Digital Media & Pictorial Publicity	BPS-19	1	700,000
D185	Deputy Director (Film Pictorial Publicity)	BPS-18	1	1,063,000
I009	Information Officer	BPS-17	2	1,366,000
A076	Assistant Director (Advertisement)	BPS-17	1	571,000
C085	Computer Programmer	BPS-17	1	430,000
S129	Superintendent	BPS-17	2	1,419,000
A027	Admin. Officer	BPS-16	1	188,000
A031	Advertising Officer	BPS-16	1	583,000
P020	Photographer	BPS-16	1	528,000
H004	Head Clerk	BPS-16	3	1,353,000
S062	Senior Scale Stenographer	BPS-16	1	418,000
A01105	Qualification Pay			
A01151	PAY OF OTHER STAFF	<u>28</u>	<u>28</u>	<u>7,181,000</u>
C004	Cameraman	BPS-14	1	484,000
S102	Stenographer	BPS-14	2	700,000
P020	Photographer	BPS-14	1	217,000
S042	Senior Clerk	BPS-14	2	603,000
G020	Graphic Designer	BPS-14	1	189,000
J016	Junior Clerk	BPS-11	5	1,182,000
P020	Photographer	BPS-08	1	173,000
L040	Loud Speaker Operator	BPS-08	1	237,000
D005	Dark Room Assistant	BPS-05	1	312,000
D006	Dark Room Attendant	BPS-05	1	252,000
D128	Driver	BPS-04	3	949,000
N004	Naib Qasid	BPS-01	8	1,751,000
C061	Chowkidar	BPS-01	1	132,000
A012	TOTAL ALLOWANCES			<u>15,303,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>15,063,000</u>
A01201	Senior Post Allowance			15,000
A01202	House Rent Allowance			1,979,000
A01203	Conveyance Allowance			1,519,000
A01207	Washing Allowance			22,000
A01208	Dress Allowance			16,000
A01211	Hill Allowance (Personal Allowance)			29,000
				6,000
				6,000
				28,000

PUBLIC RELATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES
	2022-23	2023-24	2022-23	2022-23
			Rs.	
A01216	Qualification Allowance		60,000	69,000
A01217	Medical Allowance		885,000	839,000
A0122M	Ad-hoc Relief Allowance - 2016		1,159,000	0
A0122Y	Ad-hoc Relief Allowance - 2017		1,871,000	0
A0123G	Ad-hoc Relief Allowance - 2018		1,871,000	0
A0123P	Ad-hoc Relief Allowance - 2019		1,410,000	0
A0124C	Disparity Reduction Allowance		2,332,000	2,178,000
A0124F	Ad-hoc Relief Allowance - 2021		1,871,000	0
A0124N	Disparity Reduction Allowance 2022- 15%			1,335,000
A0124R	Ad-hoc Relief Allowance 2022			2,288,000
A01224	Entertainment Allowance		6,000	7,000
A01226	Computer Allowance		18,000	0
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A.)		<u>240,000</u>	<u>280,000</u>
A01277	Contingent Paid Staff	(01)	240,000	280,000
A03	TOTAL OPERATING EXPENSES		<u>98,636,000</u>	<u>98,786,000</u>
A032	TOTAL COMMUNICATION		<u>1,300,000</u>	<u>1,300,000</u>
A03201	Postage & Telegraph		100,000	100,000
A03202	Telephone & Trunk Call		1,200,000	1,200,000
A033	TOTAL UTILITIES		<u>460,000</u>	<u>460,000</u>
A03302	Water		50,000	50,000
A03303	Electricity		400,000	400,000
A03304	Hot & Cold Weather Charges		10,000	10,000
A034	TOTAL OCCUPANCY COSTS		<u>120,000</u>	<u>120,000</u>
A03402	Rent for Office Buildings		120,000	120,000
A038	TOTAL TRANSPORTATION		<u>4,400,000</u>	<u>4,550,000</u>
A03805	Travelling Allowance		<u>1,900,000</u>	<u>1,900,000</u>
002	Gazetted		800,000	800,000
003	Non-Gazetted		600,000	600,000
011	Press Reporter		500,000	500,000
A03807	POL		2,500,000	2,650,000
A039	TOTAL GENERAL		<u>92,356,000</u>	<u>92,356,000</u>
A03901	Stationery		500,000	500,000
A03902	Printing & Publication		500,000	500,000
A03905	Newspapers, Periodicals and Books		500,000	500,000
A03906	Uniform & Liveries		6,000	6,000
A03907	Advertising/Publicity (Non Transferable)		90,000,000	90,000,000
A03970	Others		<u>850,000</u>	<u>850,000</u>
001	Others		250,000	250,000
002	Photo Films		500,000	500,000
014	Books/Newspaper Binding		100,000	100,000
A052	TOTAL GRANTS DOMESTIC		<u>200,000</u>	<u>200,000</u>
A05206	To Non Financial Institutes		<u>200,000</u>	<u>200,000</u>
022	KPI News Bureau		50,000	50,000
023	APP News Bureau		50,000	50,000

PUBLIC RELATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES
	2022-23	2023-24	2022-23	2022-23
			Rs.	
024 ANN News Agency			50,000	50,000
025 NNI News Agency			50,000	50,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>800,000</u>	<u>1,150,000</u>
A06301 Entertainment Charges			800,000	1,150,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>500,000</u>	<u>500,000</u>
A09601 Machinery/Equipment			500,000	500,000
A130 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>1,750,000</u>	<u>1,750,000</u>
A13001 Transport			1,500,000	1,500,000
A13101 Machinery/Equipment			250,000	250,000
GRAND TOTAL			<u>135,898,000</u>	<u>136,977,000</u>

PUBLIC RELATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES		
	2022-23	2023-24	2022-23	2022-23		
Rs.						
08	RECREATION, CULTURE & RELIGION					
086	ADMINISTRATION OF INFORMATION, RECREATION, CULTURE					
0861	ADMINISTRATION OF INFORMATION, RECREATION, CULTURE					
086101	ADMINISTRATION					
MZ0051	<u>DISTRICT INFORMATION OFFICE MUZAFFARABAD</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>1,435,000</u>	<u>1,842,000</u>		
A011	TOTAL PAY		<u>593,000</u>	<u>1,181,000</u>		
A01101	PAY OF OFFICERS		<u>461,000</u>	<u>700,000</u>		
I009	Information Officer	BPS-17	1	1	461,000	
A01151	PAY OF OTHER STAFF		<u>132,000</u>	<u>481,000</u>		
J016	Junior Clerk	BPS-11	0	1		
D128	Driver	BPS-04	1	1	132,000	
A012	TOTAL ALLOWANCES		<u>842,000</u>	<u>661,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES		<u>842,000</u>	<u>611,000</u>		
A01202	House Rent Allowance				163,000	128,000
A01203	Conveyance Allowance				137,000	61,000
A01207	Washing Allowance				2,000	0
A01208	Dress Allowance				2,000	0
A01217	Medical Allowance				72,000	54,000
A0122M	Ad-hoc Relief Allowance - 2016				62,000	0
A0122Y	Ad-hoc Relief Allowance - 2017				59,000	0
A0123G	Ad-hoc Relief Allowance - 2018				59,000	0
A0123P	Ad-hoc Relief Allowance - 2019				41,000	0
A0124C	Disparity Reduction Allowance				186,000	159,000
A0124F	Ad-hoc Relief Allowance - 2021				59,000	0
A0124N	Disparity Reduction Allowance 2022- 15%					95,000
A0124R	Ad-hoc Relief Allowance 2022					114,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A.)		<u>0</u>	<u>50,000</u>		
A01277	Contingent Paid Staff			(01)		50,000
A03	TOTAL OPERATING EXPENSES		<u>627,000</u>	<u>627,000</u>		
A032	TOTAL COMMUNICATION		<u>40,000</u>	<u>40,000</u>		
A03201	Postage & Telegraph				10,000	10,000
A03202	Telephone & Trunk Call				30,000	30,000
A033	TOTAL UTILITIES		<u>5,000</u>	<u>5,000</u>		
A03304	Hot & Cold Weather Charges				5,000	5,000
A038	TOTAL TRANSPORTATION		<u>370,000</u>	<u>370,000</u>		
A03805	Travelling Allowance		<u>170,000</u>	<u>170,000</u>		
002	Gazetted				120,000	120,000
003	Non-Gazetted				50,000	50,000
A03807	POL				200,000	200,000

PUBLIC RELATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES
	2022-23	2023-24	2022-23	2022-23
			Rs.	
A039 TOTAL GENERAL			<u>212,000</u>	<u>212,000</u>
A03901 Stationery			100,000	100,000
A03905 Newspapers, Periodicals and Books			10,000	10,000
A03906 Uniform & Liveries			2,000	2,000
A03970 Others			<u>100,000</u>	<u>100,000</u>
001 Others			50,000	50,000
002 Photo Films			50,000	50,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>50,000</u>	<u>50,000</u>
A06301 Entertainment Charges			50,000	50,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>200,000</u>	<u>200,000</u>
A13001 Transport			200,000	200,000
GRAND TOTAL			<u>2,312,000</u>	<u>2,719,000</u>

PUBLIC RELATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES		
	2022-23	2023-24	2022-23	2022-23		
			Rs.			
08	RECREATION, CULTURE & RELIGION					
086	ADMINISTRATION OF INFORMATION, RECREATION, CULTURE					
0861	ADMINISTRATION OF INFORMATION, RECREATION, CULTURE					
086101	ADMINISTRATION					
NM0164	<u>DISTRICT INFORMATION OFFICE NEELUM</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>2,105,000</u>	<u>2,723,000</u>		
A011	TOTAL PAY		<u>1,030,000</u>	<u>1,788,000</u>		
A01101	PAY OF OFFICERS		<u>461,000</u>	<u>934,000</u>		
I009	Information Officer	BPS-17	1	1	461,000	
A01151	PAY OF OTHER STAFF		<u>569,000</u>	<u>854,000</u>		
J016	Junior Clerk	BPS-11	1	1	188,000	
D128	Driver	BPS-04	1	1	137,000	
N004	Naib Qasid	BPS-01	1	1	122,000	
C061	Chowkidar	BPS-01	1	1	122,000	
A012	TOTAL ALLOWANCES		<u>1,075,000</u>	<u>935,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,075,000</u>	<u>935,000</u>		
A01202	House Rent Allowance				125,000	155,000
A01203	Conveyance Allowance				158,000	138,000
A01207	Washing Allowance				4,000	0
A01208	Dress Allowance				4,000	0
A01216	Qualification Allowance				1,000	50,000
A01217	Medical Allowance				94,000	106,000
A0122M	Ad-hoc Relief Allowance - 2016				82,000	0
A0122Y	Ad-hoc Relief Allowance - 2017				103,000	0
A0123G	Ad-hoc Relief Allowance - 2018				103,000	0
A0123P	Ad-hoc Relief Allowance - 2019				85,000	0
A0124C	Disparity Reduction Allowance				213,000	252,000
A0124F	Ad-hoc Relief Allowance - 2021				103,000	0
A0124N	Disparity Reduction Allowance 2022- 15%					108,000
A0124R	Ad-hoc Relief Allowance 2022					126,000
A03	TOTAL OPERATING EXPENSES		<u>987,000</u>	<u>987,000</u>		
A032	TOTAL COMMUNICATION		<u>60,000</u>	<u>60,000</u>		
A03201	Postage & Telegraph				10,000	10,000
A03202	Telephone & Trunk Call				50,000	50,000
A033	TOTAL UTILITIES		<u>180,000</u>	<u>180,000</u>		
A03302	Water				15,000	15,000
A03303	Electricity				160,000	160,000
A03304	Hot & Cold Weather Charges				5,000	5,000
A034	TOTAL OCCUPANCY COSTS		<u>190,000</u>	<u>190,000</u>		
A03402	Rent for Office Buildings				190,000	190,000

PUBLIC RELATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES
	2022-23	2023-24	2022-23	2022-23
			Rs.	
A038 TOTAL TRANSPORTATION			<u>420,000</u>	<u>420,000</u>
A03805 Travelling Allowance			<u>170,000</u>	<u>170,000</u>
002 Gazetted			120,000	120,000
003 Non-Gazetted			50,000	50,000
A03807 POL			250,000	250,000
A039 TOTAL GENERAL			<u>137,000</u>	<u>137,000</u>
A03901 Stationery			60,000	60,000
A03905 Newspapers, Periodicals and Books			25,000	25,000
A03906 Uniform & Liveries			2,000	2,000
A03970 Others			<u>50,000</u>	<u>50,000</u>
002 Photo Films			50,000	50,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>30,000</u>	<u>30,000</u>
A06301 Entertainment Charges			30,000	30,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>150,000</u>	<u>150,000</u>
A13001 Transport			150,000	150,000
GRAND TOTAL			<u>3,272,000</u>	<u>3,890,000</u>

PUBLIC RELATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES		
	2022-23	2023-24	2022-23	2022-23		
			Rs.			
08	RECREATION, CULTURE & RELIGION					
086	ADMINISTRATION OF INFORMATION, RECREATION, CULTURE					
0861	ADMINISTRATION OF INFORMATION, RECREATION, CULTURE					
086101	ADMINISTRATION					
HT0227	<u>DISTRICT INFORMATION OFFICE JEHLUM VALLEY</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>2,072,000</u>	<u>2,126,000</u>		
A011	TOTAL PAY		<u>1,002,000</u>	<u>1,364,000</u>		
A01101	PAY OF OFFICERS		<u>433,000</u>	<u>510,000</u>		
I009	Information Officer	BPS-17	1	1	433,000	
A01151	PAY OF OTHER STAFF		<u>569,000</u>	<u>854,000</u>		
J016	Junior Clerk	BPS-11	1	1	188,000	
D128	Driver	BPS-04	1	1	137,000	
N004	Naib Qasid	BPS-01	1	1	122,000	
C061	Chowkidar	BPS-01	1	1	122,000	
A012	TOTAL ALLOWANCES		<u>1,070,000</u>	<u>762,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,070,000</u>	<u>762,000</u>		
A01202	House Rent Allowance				125,000	116,000
A01203	Conveyance Allowance				158,000	117,000
A01207	Washing Allowance				4,000	4,000
A01208	Dress Allowance				4,000	4,000
A01217	Medical Allowance				95,000	72,000
A0122M	Ad-hoc Relief Allowance - 2016				71,000	0
A0122Y	Ad-hoc Relief Allowance - 2017				100,000	0
A0123G	Ad-hoc Relief Allowance - 2018				100,000	0
A0123P	Ad-hoc Relief Allowance - 2019				83,000	0
A0124C	Disparity Reduction Allowance				230,000	198,000
A0124F	Ad-hoc Relief Allowance - 2021				100,000	0
A0124N	Disparity Reduction Allowance 2022- 15%					122,000
A0124R	Ad-hoc Relief Allowance 2022					129,000
A03	TOTAL OPERATING EXPENSES		<u>997,000</u>	<u>997,000</u>		
A032	TOTAL COMMUNICATION		<u>60,000</u>	<u>60,000</u>		
A03201	Postage & Telegraph				10,000	10,000
A03202	Telephone & Trunk Call				50,000	50,000
A033	TOTAL UTILITIES		<u>180,000</u>	<u>180,000</u>		
A03302	Water				15,000	15,000
A03303	Electricity				160,000	160,000
A03304	Hot & Cold Weather Charges				5,000	5,000
A034	TOTAL OCCUPANCY COSTS		<u>200,000</u>	<u>200,000</u>		
A03402	Rent for Office Buildings				200,000	200,000

PUBLIC RELATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES
	2022-23	2023-24	2022-23	2022-23
			Rs.	
A038 TOTAL TRANSPORTATION			<u>420,000</u>	<u>420,000</u>
A03805 Travelling Allowance			<u>170,000</u>	<u>170,000</u>
002 Gazetted			120,000	120,000
003 Non-Gazetted			50,000	50,000
A03807 POL			250,000	250,000
A039 TOTAL GENERAL			<u>137,000</u>	<u>137,000</u>
A03901 Stationery			60,000	60,000
A03905 Newspapers, Periodicals and Books			25,000	25,000
A03906 Uniform & Liveries			2,000	2,000
A03970 Others			<u>50,000</u>	<u>50,000</u>
002 Photo Films			50,000	50,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>30,000</u>	<u>30,000</u>
A06301 Entertainment Charges			30,000	30,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>150,000</u>	<u>150,000</u>
A13001 Transport			150,000	150,000
GRAND TOTAL			<u>3,249,000</u>	<u>3,303,000</u>

PUBLIC RELATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES		
	2022-23	2023-24	2022-23	2022-23		
			Rs.			
08	RECREATION, CULTURE & RELIGION					
086	ADMINISTRATION OF INFORMATION, RECREATION, CULTURE					
0861	ADMINISTRATION OF INFORMATION, RECREATION, CULTURE					
086101	ADMINISTRATION					
BG0012	<u>DISTRICT INFORMATION OFFICE BAGH</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>2,732,000</u>	<u>2,938,000</u>		
A011	TOTAL PAY		<u>1,468,000</u>	<u>2,015,000</u>		
A01101	PAY OF OFFICERS		<u>674,000</u>	<u>1,088,000</u>		
I009	Information Officer	BPS-17	1	1	674,000	
A01151	PAY OF OTHER STAFF		<u>794,000</u>	<u>927,000</u>		
J016	Junior Clerk	BPS-11	1	1	288,000	
D128	Driver	BPS-04	1	1	148,000	
N004	Naib Qasid	BPS-01	1	1	177,000	
C061	Chowkidar	BPS-01	1	1	181,000	
A012	TOTAL ALLOWANCES		<u>1,264,000</u>	<u>923,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,264,000</u>	<u>923,000</u>		
A01202	House Rent Allowance				122,000	142,000
A01203	Conveyance Allowance				97,000	99,000
A01207	Washing Allowance				4,000	5,000
A01208	Dress Allowance				4,000	4,000
A01211	Hill Allowance (Personal Allowance)				2,000	2,000
A01217	Medical Allowance				116,000	94,000
A0122M	Ad-hoc Relief Allowance - 2016				118,000	0
A0122Y	Ad-hoc Relief Allowance - 2017				147,000	0
A0123G	Ad-hoc Relief Allowance - 2018				147,000	0
A0123P	Ad-hoc Relief Allowance - 2019				120,000	0
A0124C	Disparity Reduction Allowance				240,000	238,000
A0124F	Ad-hoc Relief Allowance - 2021				147,000	0
A0124N	Disparity Reduction Allowance 2022- 15%					143,000
A0124R	Ad-hoc Relief Allowance 2022					196,000
A03	TOTAL OPERATING EXPENSES		<u>797,000</u>	<u>797,000</u>		
A032	TOTAL COMMUNICATION		<u>70,000</u>	<u>70,000</u>		
A03201	Postage & Telegraph				10,000	10,000
A03202	Telephone & Trunk Call				60,000	60,000
A033	TOTAL UTILITIES		<u>170,000</u>	<u>170,000</u>		
A03302	Water				15,000	15,000
A03303	Electricity				150,000	150,000
A03304	Hot & Cold Weather Charges				5,000	5,000
A038	TOTAL TRANSPORTATION		<u>420,000</u>	<u>420,000</u>		
A03805	Travelling Allowance		<u>170,000</u>	<u>170,000</u>		
002	Gazetted				120,000	120,000
003	Non-Gazetted				50,000	50,000

PUBLIC RELATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES
	2022-23	2023-24	2022-23	2022-23
			Rs.	
A03807 POL			250,000	250,000
A039 TOTAL GENERAL			<u>137,000</u>	<u>137,000</u>
A03901 Stationery			60,000	60,000
A03905 Newspapers, Periodicals and Books			25,000	25,000
A03906 Uniform & Liveries			2,000	2,000
A03970 Others			<u>50,000</u>	<u>50,000</u>
002 Photo Films			50,000	50,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>30,000</u>	<u>30,000</u>
A06301 Entertainment Charges			30,000	30,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>177,000</u>	<u>177,000</u>
A13001 Transport			177,000	177,000
GRAND TOTAL			<u>3,736,000</u>	<u>3,942,000</u>

PUBLIC RELATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES
	2022-23	2023-24	2022-23	2022-23
Rs.				
08	RECREATION, CULTURE & RELIGION			
086	ADMINISTRATION OF INFORMATION, RECREATION, CULTURE			
0861	ADMINISTRATION OF INFORMATION, RECREATION, CULTURE			
086101	ADMINISTRATION			
HV0425	<u>DISTRICT INFORMATION OFFICE HAVELI</u>			
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>3,095,000</u>	<u>2,690,000</u>
A011	TOTAL PAY	<u>7</u>	<u>7</u>	<u>1,531,000</u>
A01101	PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>406,000</u>
I009	Information Officer	BPS-17	1	406,000
A01151	PAY OF OTHER STAFF	<u>6</u>	<u>6</u>	<u>1,125,000</u>
S102	Stenographer	BPS-14	1	246,000
J016	Junior Clerk	BPS-11	1	219,000
P020	Photographer	BPS-08	1	205,000
D128	Driver	BPS-04	1	169,000
N004	Naib Qasid	BPS-01	1	143,000
C061	Chowkidar	BPS-01	1	143,000
A012	TOTAL ALLOWANCES			<u>1,564,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,564,000</u>
A01202	House Rent Allowance			168,000
A01203	Conveyance Allowance			215,000
A01207	Washing Allowance			4,000
A01208	Dress Allowance			4,000
A01217	Medical Allowance			130,000
A0122N	Special Conveyance Allowance for Disabled Employees			24,000
A0122M	Ad-hoc Relief Allowance - 2016			130,000
A0122Y	Ad-hoc Relief Allowance - 2017			153,000
A0123G	Ad-hoc Relief Allowance - 2018			153,000
A0123P	Ad-hoc Relief Allowance - 2019			137,000
A0124C	Disparity Reduction Allowance			293,000
A0124F	Ad-hoc Relief Allowance - 2021			153,000
A0124N	Disparity Reduction Allowance 2022- 15%			121,000
A0124R	Ad-hoc Relief Allowance 2022			169,000
A03	TOTAL OPERATING EXPENSES			<u>1,044,000</u>
A032	TOTAL COMMUNICATION			<u>60,000</u>
A03201	Postage & Telegraph			10,000
A03202	Telephone & Trunk Call			50,000
A033	TOTAL UTILITIES			<u>177,000</u>
A03302	Water			12,000
A03303	Electricity			160,000
A03304	Hot & Cold Weather Charges			5,000

PUBLIC RELATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES
	2022-23	2023-24	2022-23	2022-23
			Rs.	
A034 TOTAL OCCUPANCY COSTS			<u>400,000</u>	<u>400,000</u>
A03402 Rent for Office Buildings			400,000	400,000
A038 TOTAL TRANSPORTATION			<u>270,000</u>	<u>270,000</u>
A03805 Travelling Allowance			<u>170,000</u>	<u>170,000</u>
002 Gazetted			120,000	120,000
003 Non-Gazetted			50,000	50,000
A03807 POL			100,000	100,000
A039 TOTAL GENERAL			<u>137,000</u>	<u>137,000</u>
A03901 Stationery			60,000	60,000
A03905 Newspapers, Periodicals and Books			25,000	25,000
A03906 Uniform & Liveries			2,000	2,000
A03970 Others			<u>50,000</u>	<u>50,000</u>
002 Photo Films			50,000	50,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>30,000</u>	<u>30,000</u>
A06301 Entertainment Charges			30,000	30,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>60,000</u>	<u>60,000</u>
A13001 Transport			60,000	60,000
GRAND TOTAL			<u>4,229,000</u>	<u>3,824,000</u>

PUBLIC RELATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES		
	2022-23	2023-24	2022-23	2022-23		
Rs.						
08	RECREATION, CULTURE & RELIGION					
086	ADMINISTRATION OF INFORMATION, RECREATION, CULTURE					
0861	ADMINISTRATION OF INFORMATION, RECREATION, CULTURE					
086101	ADMINISTRATION					
PO0512	DEPUTY DIRECTOR INFORMATION RAWALAKOT					
A01	TOTAL EMPLOYEES RELATED EXPENSES		4,457,000	5,348,000		
A011	TOTAL PAY		2,396,000	3,857,000		
A01101	PAY OF OFFICERS		1,366,000	2,877,000		
D026	Deputy Director	BPS-18	1	1	856,000	
H004	Head Clerk	BPS-16	1	1	510,000	
A01151	PAY OF OTHER STAFF		1,030,000	980,000		
S102	Stenographer	BPS-14	1	1	219,000	
J016	Junior Clerk	BPS-11	1	1	205,000	
P020	Photographer	BPS-08	1	1	150,000	
D128	Driver	BPS-04	1	1	158,000	
C061	Chowkidar	BPS-01	1	1	158,000	
N004	Naib Qasid	BPS-01	1	1	140,000	
A012	TOTAL ALLOWANCES		2,061,000	1,491,000		
A012-1	TOTAL REGULAR ALLOWANCES		2,061,000	1,491,000		
A01202	House Rent Allowance				267,000	322,000
A01203	Conveyance Allowance				158,000	225,000
A01207	Washing Allowance				4,000	4,000
A01208	Dress Allowance				4,000	4,000
A01217	Medical Allowance				118,000	147,000
A0122M	Ad-hoc Relief Allowance - 2016				130,000	0
A0122Y	Ad-hoc Relief Allowance - 2017				240,000	0
A0123G	Ad-hoc Relief Allowance - 2018				240,000	0
A0123P	Ad-hoc Relief Allowance - 2019				185,000	0
A0124C	Disparity Reduction Allowance				475,000	320,000
A0124F	Ad-hoc Relief Allowance - 2021				240,000	0
A0124N	Disparity Reduction Allowance 2022- 15%					172,000
A0124R	Ad-hoc Relief Allowance 2022					297,000
A03	TOTAL OPERATING EXPENSES		1,912,000	1,912,000		
A032	TOTAL COMMUNICATION		60,000	60,000		
A03201	Postage & Telegraph				10,000	10,000
A03202	Telephone & Trunk Call				50,000	50,000

PUBLIC RELATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES
	2022-23	2023-24	2022-23	2022-23
			Rs.	
A033 TOTAL UTILITIES			<u>220,000</u>	<u>220,000</u>
A03302 Water			15,000	15,000
A03303 Electricity			200,000	200,000
A03304 Hot & Cold Weather Charges			5,000	5,000
A038 TOTAL TRANSPORTATION			<u>420,000</u>	<u>420,000</u>
A03805 Travelling Allowance			<u>170,000</u>	<u>170,000</u>
002 Gazetted			120,000	120,000
003 Non-Gazetted			50,000	50,000
A03807 POL			250,000	250,000
A039 TOTAL GENERAL			<u>1,212,000</u>	<u>1,212,000</u>
A03901 Stationery			100,000	100,000
A03905 Newspapers, Periodicals and Books			30,000	30,000
A03906 Uniform & Liveries			2,000	2,000
A03907 Advertising/Publicity (Non Transferable)			1,000,000	1,000,000
A03970 Others			<u>80,000</u>	<u>80,000</u>
002 Photo Films			80,000	80,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>40,000</u>	<u>40,000</u>
A06301 Entertainment Charges			40,000	40,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>200,000</u>	<u>200,000</u>
A13001 Transport			200,000	200,000
GRAND TOTAL			<u>6,609,000</u>	<u>7,500,000</u>

PUBLIC RELATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	
	2022-23	2023-24	2022-23	2022-23	
Rs.					
08	RECREATION, CULTURE & RELIGION				
086	ADMINISTRATION OF INFORMATION, RECREATION, CULTURE				
0861	ADMINISTRATION OF INFORMATION, RECREATION, CULTURE				
086101	ADMINISTRATION				
PO0011	<u>DISTRICT INFORMATION OFFICE RAWALAKOT</u>				
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>2,662,000</u>	<u>2,111,000</u>	
A011	TOTAL PAY	<u>5</u>	<u>5</u>	<u>1,343,000</u>	<u>1,490,000</u>
A01101	PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>571,000</u>	<u>696,000</u>
I009	Information Officer	BPS-17	1	1	571,000
A01151	PAY OF OTHER STAFF	<u>4</u>	<u>4</u>	<u>772,000</u>	<u>794,000</u>
J016	Junior Clerk	BPS-11	1	1	167,000
D128	Driver	BPS-04	1	1	174,000
N004	Naib Qasid	BPS-01	1	1	281,000
C061	Chowkidar	BPS-01	1	1	129,000
A01152	Personal Pay				21,000
A012	TOTAL ALLOWANCES			<u>1,319,000</u>	<u>621,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,319,000</u>	<u>621,000</u>
A01202	House Rent Allowance			189,000	140,000
A01203	Conveyance Allowance			99,000	92,000
A01207	Washing Allowance			4,000	3,000
A01208	Dress Allowance			4,000	3,000
A01211	Hill Allowance (Personal Allowance)			5,000	0
A01217	Medical Allowance			94,000	77,000
A0122M	Ad-hoc Relief Allowance - 2016			116,000	0
A0122Y	Ad-hoc Relief Allowance - 2017			134,000	0
A0123G	Ad-hoc Relief Allowance - 2018			134,000	0
A0123P	Ad-hoc Relief Allowance - 2019			111,000	0
A0124C	Disparity Reduction Allowance			295,000	159,000
A0124F	Ad-hoc Relief Allowance - 2021			134,000	0
A0124N	Disparity Reduction Allowance 2022- 15%				68,000
A0124R	Ad-hoc Relief Allowance 2022				79,000
A03	TOTAL OPERATING EXPENSES			<u>907,000</u>	<u>907,000</u>
A032	TOTAL COMMUNICATION			<u>60,000</u>	<u>60,000</u>
A03201	Postage & Telegraph			10,000	10,000
A03202	Telephone & Trunk Call			50,000	50,000
A033	TOTAL UTILITIES			<u>270,000</u>	<u>270,000</u>
A03302	Water			15,000	15,000
A03303	Electricity			250,000	250,000
A03304	Hot & Cold Weather Charges			5,000	5,000
A038	TOTAL TRANSPORTATION			<u>420,000</u>	<u>420,000</u>
A03805	Travelling Allowance			<u>170,000</u>	<u>170,000</u>
002	Gazetted			120,000	120,000
003	Non-Gazetted			50,000	50,000

PUBLIC RELATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES
	2022-23	2023-24	2022-23	2022-23
			Rs.	
A03807 POL			250,000	250,000
A039 TOTAL GENERAL			<u>157,000</u>	<u>157,000</u>
A03901 Stationery			80,000	80,000
A03905 Newspapers, Periodicals and Books			25,000	25,000
A03906 Uniform & Liveries			2,000	2,000
A03970 Others			<u>50,000</u>	<u>50,000</u>
002 Photo Films			50,000	50,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>30,000</u>	<u>30,000</u>
A06301 Entertainment Charges			30,000	30,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>200,000</u>	<u>200,000</u>
A13001 Transport			200,000	200,000
GRAND TOTAL			<u>3,799,000</u>	<u>3,248,000</u>

PUBLIC RELATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES		
	2022-23	2023-24	2022-23	2022-23		
Rs.						
08	RECREATION, CULTURE & RELIGION					
086	ADMINISTRATION OF INFORMATION, RECREATION, CULTURE					
0861	ADMINISTRATION OF INFORMATION, RECREATION, CULTURE					
086101	ADMINISTRATION					
SJ0254	<u>DISTRICT INFORMATION OFFICE SUDHNOTI</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>3,622,000</u>	<u>1,765,000</u>		
A011	TOTAL PAY		<u>2,072,000</u>	<u>1,137,000</u>		
A01101	PAY OF OFFICERS		<u>771,000</u>	<u>276,000</u>		
I009	Information Officer	BPS-17	1	1	771,000	
A01151	PAY OF OTHER STAFF		<u>1,301,000</u>	<u>861,000</u>		
J016	Junior Clerk	BPS-11	1	1	418,000	
D128	Driver	BPS-04	1	1	305,000	
N004	Naib Qasid	BPS-01	1	1	289,000	
C061	Chowkidar	BPS-01	1	1	289,000	
A012	TOTAL ALLOWANCES		<u>1,550,000</u>	<u>628,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,550,000</u>	<u>628,000</u>		
A01202	House Rent Allowance				121,000	91,000
A01203	Conveyance Allowance				158,000	104,000
A01207	Washing Allowance				5,000	4,000
A01208	Dress Allowance				4,000	4,000
A01217	Medical Allowance				94,000	69,000
A0122M	Ad-hoc Relief Allowance - 2016				65,000	0
A0122Y	Ad-hoc Relief Allowance - 2017				207,000	0
A0123G	Ad-hoc Relief Allowance - 2018				207,000	0
A0123P	Ad-hoc Relief Allowance - 2019				176,000	0
A0124C	Disparity Reduction Allowance				306,000	155,000
A0124F	Ad-hoc Relief Allowance - 2021				207,000	0
A0124N	Disparity Reduction Allowance 2022- 15%					97,000
A0124R	Ad-hoc Relief Allowance 2022					104,000
A03	TOTAL OPERATING EXPENSES		<u>1,068,000</u>	<u>1,068,000</u>		
A032	TOTAL COMMUNICATION		<u>60,000</u>	<u>60,000</u>		
A03201	Postage & Telegraph				10,000	10,000
A03202	Telephone & Trunk Call				50,000	50,000
A033	TOTAL UTILITIES		<u>170,000</u>	<u>170,000</u>		
A03302	Water				15,000	15,000
A03303	Electricity				150,000	150,000
A03304	Hot & Cold Weather Charges				5,000	5,000
A034	TOTAL OCCUPANCY COSTS		<u>281,000</u>	<u>281,000</u>		
A03402	Rent for Office Buildings				281,000	281,000

PUBLIC RELATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES
	2022-23	2023-24	2022-23	2022-23
			Rs.	
A038 TOTAL TRANSPORTATION			<u>420,000</u>	<u>420,000</u>
A03805 Travelling Allowance			<u>170,000</u>	<u>170,000</u>
002 Gazetted			120,000	120,000
003 Non-Gazetted			50,000	50,000
A03807 POL			250,000	250,000
A039 TOTAL GENERAL			<u>137,000</u>	<u>137,000</u>
A03901 Stationery			60,000	60,000
A03905 Newspapers, Periodicals and Books			25,000	25,000
A03906 Uniform & Liveries			2,000	2,000
A03970 Others			<u>50,000</u>	<u>50,000</u>
002 Photo Films			50,000	50,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>30,000</u>	<u>30,000</u>
A06301 Entertainment Charges			30,000	30,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>150,000</u>	<u>150,000</u>
A13001 Transport			150,000	150,000
GRAND TOTAL			<u>4,870,000</u>	<u>3,013,000</u>

PUBLIC RELATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES		
	2022-23	2023-24	2022-23	2022-23		
			Rs.			
08	RECREATION, CULTURE & RELIGION					
086	ADMINISTRATION OF INFORMATION, RECREATION, CULTURE					
0861	ADMINISTRATION OF INFORMATION, RECREATION, CULTURE					
086101	ADMINISTRATION					
KJ0011	<u>DISTRICT INFORMATION OFFICE KOTLI</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>2,224,000</u>	<u>2,103,000</u>		
A011	TOTAL PAY		<u>1,083,000</u>	<u>1,308,000</u>		
A01101	PAY OF OFFICERS		<u>408,000</u>	<u>203,000</u>		
I009	Information Officer	BPS-17	1	1	408,000	
A01151	PAY OF OTHER STAFF		<u>675,000</u>	<u>1,105,000</u>		
J016	Junior Clerk	BPS-11	1	1	168,000	
P020	Photographer	BPS-08	1	1	174,000	
D128	Driver	BPS-04	1	1	201,000	
N004	Naib Qasid	BPS-01	1	1	132,000	
A012	TOTAL ALLOWANCES		<u>1,141,000</u>	<u>795,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,141,000</u>	<u>795,000</u>		
A01202	House Rent Allowance				129,000	155,000
A01203	Conveyance Allowance				160,000	144,000
A01207	Washing Allowance				4,000	4,000
A01208	Dress Allowance				2,000	2,000
A01211	Hill Allowance (Personal Allowance)				1,000	0
A01217	Medical Allowance				104,000	95,000
A0122M	Ad-hoc Relief Allowance - 2016				78,000	0
A0122Y	Ad-hoc Relief Allowance - 2017				108,000	0
A0123G	Ad-hoc Relief Allowance - 2018				108,000	0
A0123P	Ad-hoc Relief Allowance - 2019				92,000	0
A0124C	Disparity Reduction Allowance				247,000	164,000
A0124F	Ad-hoc Relief Allowance - 2021				108,000	0
A0124N	Disparity Reduction Allowance 2022- 15%					108,000
A0124R	Ad-hoc Relief Allowance 2022					123,000
A03	TOTAL OPERATING EXPENSES		<u>1,257,000</u>	<u>1,257,000</u>		
A032	TOTAL COMMUNICATION		<u>70,000</u>	<u>70,000</u>		
A03201	Postage & Telegraph				10,000	10,000
A03202	Telephone & Trunk Call				60,000	60,000
A033	TOTAL UTILITIES		<u>270,000</u>	<u>270,000</u>		
A03302	Water				15,000	15,000
A03303	Electricity				250,000	250,000
A03304	Hot & Cold Weather Charges				5,000	5,000

PUBLIC RELATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES
	2022-23	2023-24	2022-23	2022-23
			Rs.	
A034 TOTAL OCCUPANCY COSTS			<u>300,000</u>	<u>300,000</u>
A03402 Rent for Office Buildings			300,000	300,000
A038 TOTAL TRANSPORTATION			<u>470,000</u>	<u>470,000</u>
A03805 Travelling Allowance			<u>170,000</u>	<u>170,000</u>
002 Gazetted			120,000	120,000
003 Non-Gazetted			50,000	50,000
A03807 POL			300,000	300,000
A039 TOTAL GENERAL			<u>147,000</u>	<u>147,000</u>
A03901 Stationery			70,000	70,000
A03905 Newspapers, Periodicals and Books			25,000	25,000
A03906 Uniform & Liveries			2,000	2,000
A03970 Others			<u>50,000</u>	<u>50,000</u>
002 Photo Films			50,000	50,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>30,000</u>	<u>30,000</u>
A06301 Entertainment Charges			30,000	30,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>200,000</u>	<u>200,000</u>
A13001 Transport			200,000	200,000
GRAND TOTAL			<u>3,711,000</u>	<u>3,590,000</u>

PUBLIC RELATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES		
	2022-23	2023-24	2022-23	2022-23		
			Rs.			
08	RECREATION, CULTURE & RELIGION					
086	ADMINISTRATION OF INFORMATION, RECREATION, CULTURE					
0861	ADMINISTRATION OF INFORMATION, RECREATION, CULTURE					
086101	ADMINISTRATION					
MJ0009	<u>DEPUTY DIRECTOR INFORMATION MIRPUR</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>8,726,000</u>	<u>8,679,000</u>		
A011	TOTAL PAY		<u>4,723,000</u>	<u>6,159,000</u>		
A01101	PAY OF OFFICERS		<u>2,130,000</u>	<u>2,638,000</u>		
D026	Deputy Director	BPS-18	1	1	960,000	
I009	Information Officer	BPS-17	2	2	1,170,000	
A01151	PAY OF OTHER STAFF		<u>11</u>	<u>11</u>	<u>2,593,000</u>	<u>3,521,000</u>
C004	Cameraman	BPS-14	1	1	442,000	
J016	Junior Clerk	BPS-11	2	2	492,000	
L040	Loud Speaker Operator	BPS-08	1	1	229,000	
P020	Photographer	BPS-08	1	1	260,000	
D006	Dark Room Attendant	BPS-05	1	1	156,000	
D128	Driver	BPS-04	2	2	471,000	
N004	Naib Qasid	BPS-01	3	3	543,000	
A012	TOTAL ALLOWANCES		<u>4,003,000</u>	<u>2,520,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES		<u>4,003,000</u>	<u>2,520,000</u>		
A01202	House Rent Allowance				587,000	430,000
A01203	Conveyance Allowance				341,000	334,000
A01207	Washing Allowance				6,000	0
A01208	Dress Allowance				5,000	0
A01211	Hill Allowance (Personal Allowance)				1,000	4,000
A01216	Qualification Allowance				1,000	0
A01217	Medical Allowance				281,000	265,000
A0122M	Ad-hoc Relief Allowance - 2016				318,000	0
A0122Y	Ad-hoc Relief Allowance - 2017				472,000	0
A0123G	Ad-hoc Relief Allowance - 2018				472,000	0
A0123P	Ad-hoc Relief Allowance - 2019				387,000	0
A0124C	Disparity Reduction Allowance				660,000	559,000
A0124F	Ad-hoc Relief Allowance - 2021				472,000	0
A0124N	Disparity Reduction Allowance 2022- 15%					336,000
A0124R	Ad-hoc Relief Allowance 2022					592,000

PUBLIC RELATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES
	2022-23	2023-24	2022-23	2022-23
			Rs.	
A03	TOTAL OPERATING EXPENSES		<u>5,653,000</u>	<u>5,653,000</u>
A032	TOTAL COMMUNICATION		<u>70,000</u>	<u>70,000</u>
A03201	Postage & Telegraph		10,000	10,000
A03202	Telephone & Trunk Call		60,000	60,000
A033	TOTAL UTILITIES		<u>249,000</u>	<u>249,000</u>
A03302	Water		24,000	24,000
A03303	Electricity		220,000	220,000
A03304	Hot & Cold Weather Charges		5,000	5,000
A034	TOTAL OCCUPANCY COSTS		<u>400,000</u>	<u>400,000</u>
A03402	Rent for Office Buildings		400,000	400,000
A038	TOTAL TRANSPORTATION		<u>680,000</u>	<u>680,000</u>
A03805	Travelling Allowance		<u>180,000</u>	<u>180,000</u>
002	Gazetted		120,000	120,000
003	Non-Gazetted		60,000	60,000
A03807	POL		500,000	500,000
A039	TOTAL GENERAL		<u>4,254,000</u>	<u>4,254,000</u>
A03901	Stationery		100,000	100,000
A03905	Newspapers, Periodicals and Books		50,000	50,000
A03906	Uniform & Liveries		4,000	4,000
A03907	Advertising/Publicity (Non Transferable)		4,000,000	4,000,000
A03970	Others		<u>100,000</u>	<u>100,000</u>
002	Photo Films		100,000	100,000
A06	TOTAL TRANSFER OF PAYMENTS		<u>50,000</u>	<u>50,000</u>
A06301	Entertainment Charges		50,000	50,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>360,000</u>	<u>360,000</u>
A13001	Transport		360,000	360,000
	GRAND TOTAL		<u>14,789,000</u>	<u>14,742,000</u>

PUBLIC RELATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES		
	2022-23	2023-24	2022-23	2022-23		
Rs.						
08	RECREATION, CULTURE & RELIGION					
086	ADMINISTRATION OF INFORMATION, RECREATION, CULTURE					
0861	ADMINISTRATION OF INFORMATION, RECREATION, CULTURE					
086101	ADMINISTRATION					
BB0374	<u>DISTRICT INFORMATION OFFICE BHIMBER</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>2,029,000</u>	<u>2,318,000</u>		
A011	TOTAL PAY		<u>1,030,000</u>	<u>1,512,000</u>		
A01101	PAY OF OFFICERS		<u>461,000</u>	<u>658,000</u>		
I009	Information Officer	BPS-17	1	1	461,000	
A01151	PAY OF OTHER STAFF		<u>569,000</u>	<u>854,000</u>		
J016	Junior Clerk	BPS-11	1	1	188,000	
D128	Driver	BPS-04	1	1	137,000	
N004	Naib Qasid	BPS-01	1	1	122,000	
C061	Chowkidar	BPS-01	1	1	122,000	
A012	TOTAL ALLOWANCES		<u>999,000</u>	<u>806,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES		<u>999,000</u>	<u>806,000</u>		
A01202	House Rent Allowance				125,000	125,000
A01203	Conveyance Allowance				99,000	99,000
A01207	Washing Allowance				5,000	0
A01208	Dress Allowance				4,000	0
A01217	Medical Allowance				94,000	94,000
A0122M	Ad-hoc Relief Allowance - 2016				71,000	0
A0122Y	Ad-hoc Relief Allowance - 2017				103,000	0
A0123G	Ad-hoc Relief Allowance - 2018				103,000	0
A0123P	Ad-hoc Relief Allowance - 2019				85,000	0
A0124C	Disparity Reduction Allowance				207,000	213,000
A0124F	Ad-hoc Relief Allowance - 2021				103,000	0
A0124N	Disparity Reduction Allowance 2022- 15%					128,000
A0124R	Ad-hoc Relief Allowance 2022					147,000
A03	TOTAL OPERATING EXPENSES		<u>1,007,000</u>	<u>1,007,000</u>		
A032	TOTAL COMMUNICATION		<u>60,000</u>	<u>60,000</u>		
A03201	Postage & Telegraph				10,000	10,000
A03202	Telephone & Trunk Call				50,000	50,000
A033	TOTAL UTILITIES		<u>170,000</u>	<u>170,000</u>		
A03302	Water				15,000	15,000
A03303	Electricity				150,000	150,000
A03304	Hot & Cold Weather Charges				5,000	5,000
A034	TOTAL OCCUPANCY COSTS		<u>220,000</u>	<u>220,000</u>		
A03402	Rent for Office Buildings				220,000	220,000

PUBLIC RELATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES
	2022-23	2023-24	2022-23	2022-23
			Rs.	
A038 TOTAL TRANSPORTATION			<u>420,000</u>	<u>420,000</u>
A03805 Travelling Allowance			<u>170,000</u>	<u>170,000</u>
002 Gazetted			120,000	120,000
003 Non-Gazetted			50,000	50,000
A03807 POL			250,000	250,000
A039 TOTAL GENERAL			<u>137,000</u>	<u>137,000</u>
A03901 Stationery			60,000	60,000
A03905 Newspapers, Periodicals and Books			25,000	25,000
A03906 Uniform & Liveries			2,000	2,000
A03970 Others			<u>50,000</u>	<u>50,000</u>
002 Photo Films			50,000	50,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>30,000</u>	<u>30,000</u>
A06301 Entertainment Charges			30,000	30,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>150,000</u>	<u>150,000</u>
A13001 Transport			150,000	150,000
GRAND TOTAL			<u>3,216,000</u>	<u>3,505,000</u>

PUBLIC RELATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES
	2022-23	2023-24	2022-23	2022-23
Rs.				
08	RECREATION, CULTURE & RELIGION			
086	ADMINISTRATION OF INFORMATION, RECREATION, CULTURE			
0861	ADMINISTRATION OF INFORMATION, RECREATION, CULTURE			
086101	ADMINISTRATION			
IB0001	<u>LIAISON INFORMATION OFFICE RAWALPINDI</u>			
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>5,346,000</u>	<u>5,373,000</u>
A011	TOTAL PAY		<u>2,878,000</u>	<u>3,692,000</u>
A01101	PAY OF OFFICERS		<u>1,588,000</u>	<u>1,891,000</u>
D026	Deputy Director	BPS-18	1	1,097,000
H004	Head Clerk	BPS-16	1	491,000
A01151	PAY OF OTHER STAFF		<u>1,290,000</u>	<u>1,801,000</u>
S042	Senior Clerk	BPS-14	1	388,000
J016	Junior Clerk	BPS-11	1	220,000
D128	Driver	BPS-04	1	138,000
N004	Naib Qasid	BPS-01	2	404,000
C061	Chowkidar	BPS-01	1	140,000
A012	TOTAL ALLOWANCES		<u>2,468,000</u>	<u>1,681,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>2,468,000</u>	<u>1,681,000</u>
A01202	House Rent Allowance			326,000
A01203	Conveyance Allowance			274,000
A01207	Washing Allowance			5,000
A01208	Dress Allowance			5,000
A01211	Hill Allowance (Personal Allowance)			1,000
A01217	Medical Allowance			176,000
A0122M	Ad-hoc Relief Allowance - 2016			205,000
A0122Y	Ad-hoc Relief Allowance - 2017			288,000
A0123G	Ad-hoc Relief Allowance - 2018			288,000
A0123P	Ad-hoc Relief Allowance - 2019			224,000
A0124C	Disparity Reduction Allowance			388,000
A0124F	Ad-hoc Relief Allowance - 2021			288,000
A0124N	Disparity Reduction Allowance 2022- 15%			
A0124R	Ad-hoc Relief Allowance 2022			
A03	TOTAL OPERATING EXPENSES		<u>1,204,000</u>	<u>1,284,000</u>
A032	TOTAL COMMUNICATION		<u>165,000</u>	<u>165,000</u>
A03201	Postage & Telegraph			15,000
A03202	Telephone & Trunk Call			150,000

PUBLIC RELATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES
	2022-23	2023-24	2022-23	2022-23
			Rs.	
A033 TOTAL UTILITIES			<u>282,000</u>	<u>282,000</u>
A03301 Gas			12,000	12,000
A03302 Water			15,000	15,000
A03303 Electricity			250,000	250,000
A03304 Hot & Cold Weather Charges			5,000	5,000
A038 TOTAL TRANSPORTATION			<u>550,000</u>	<u>630,000</u>
A03805 Travelling Allowance			<u>250,000</u>	<u>330,000</u>
002 Gazetted			150,000	200,000
003 Non-Gazetted			100,000	130,000
A03807 POL			300,000	300,000
A039 TOTAL GENERAL			<u>207,000</u>	<u>207,000</u>
A03901 Stationery			80,000	80,000
A03905 Newspapers, Periodicals and Books			65,000	65,000
A03906 Uniform & Liveries			2,000	2,000
A03970 Others			60,000	60,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>30,000</u>	<u>30,000</u>
A06301 Entertainment Charges			30,000	30,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>200,000</u>	<u>200,000</u>
A13001 Transport			200,000	200,000
GRAND TOTAL			<u>6,780,000</u>	<u>6,887,000</u>

PUBLIC RELATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES
	2022-23	2023-24	2022-23	2022-23
Rs.				
<u>SUMMARY PUBLIC RELATION</u>				
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>102,107,000</u>	<u>103,327,000</u>
A011	TOTAL PAY		<u>140</u>	<u>140</u>
A01101	PAY OF OFFICERS		<u>43</u>	<u>42</u>
A01151	PAY OF OTHER STAFF		<u>97</u>	<u>98</u>
A012	TOTAL ALLOWANCES		<u>52,037,000</u>	<u>37,225,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>51,556,000</u>	<u>36,614,000</u>
A01201	Senior Post Allowance		31,000	32,000
A01202	House Rent Allowance		5,624,000	5,163,000
A01203	Conveyance Allowance		4,400,000	3,793,000
A01207	Washing Allowance		85,000	53,000
A01208	Dress Allowance		74,000	50,000
A0120N	Special Allowance @ 20% of Basic Pay for Sectt. Employees		5,139,000	4,391,000
A01211	Hill Allowance (Personal Allowance)		45,000	56,000
A01216	Qualification Allowance		122,000	172,000
A01217	Medical Allowance		2,846,000	2,692,000
A01224	Entertainment Allowance		14,000	16,000
A01226	Computer Allowance		18,000	0
A01228	Orderly Allowance		210,000	239,000
A01238	Charge Allowance		46,000	134,000
A0122N	Special Conveyance Allowance for Disabled Employees		24,000	24,000
A0122M	Ad-hoc Relief Allowance - 2016		2,769,000	0
A0122Y	Ad-hoc Relief Allowance - 2017		5,006,000	0
A0123E	Executive Allowance		1,250,000	1,427,000
A0123G	Ad-hoc Relief Allowance - 2018		5,006,000	0
A0123P	Ad-hoc Relief Allowance - 2019		3,806,000	0
A0124C	Disparity Reduction Allowance		7,227,000	6,152,000
A0124F	Ad-hoc Relief Allowance - 2021		5,006,000	0
A0124N	Disparity Reduction Allowance 2022- 15%		-	3,644,000
A0124R	Ad-hoc Relief Allowance 2022		-	6,157,000
A0122S	Utility Allowance		2,808,000	2,419,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A.)		<u>481,000</u>	<u>611,000</u>
A01273	Honoraria		1,000	1,000
A01277	Contingent Paid Staff		3	480,000
A03	TOTAL OPERATING EXPENSES		<u>121,536,000</u>	<u>121,766,000</u>
A031	TOTAL FEES		<u>800,000</u>	<u>800,000</u>
A03102	Legal Fees		<u>800,000</u>	<u>800,000</u>
001	Legal Fees		800,000	800,000
A032	TOTAL COMMUNICATION		<u>2,875,000</u>	<u>2,875,000</u>
A03201	Postage & Telegraph		315,000	315,000
A03202	Telephone & Trunk Call		2,560,000	2,560,000
A033	TOTAL UTILITIES		<u>2,823,000</u>	<u>2,823,000</u>
A03301	Gas		12,000	12,000
A03302	Water		221,000	221,000

PUBLIC RELATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES
	2022-23	2023-24	2022-23	2022-23
			Rs.	
A03303	Electricity		2,500,000	2,500,000
A03304	Hot & Cold Weather Charges		90,000	90,000
A034	TOTAL OCCUPANCY COSTS		<u>2,111,000</u>	<u>2,111,000</u>
A03402	Rent for Office Buildings		2,111,000	2,111,000
A038	TOTAL TRANSPORTATION		<u>12,530,000</u>	<u>12,760,000</u>
A03805	Travelling Allowance		<u>5,530,000</u>	<u>5,610,000</u>
002	Gazetted		3,170,000	3,220,000
003	Non-Gazetted		1,860,000	1,890,000
011	Press Reporter		500,000	500,000
A03807	POL		7,000,000	7,150,000
A039	TOTAL GENERAL		<u>100,397,000</u>	<u>100,397,000</u>
A03901	Stationery		1,940,000	1,940,000
A03902	Printing & Publication		600,000	600,000
A03905	Newspapers, Periodicals and Books		935,000	935,000
A03906	Uniform & Liveries		32,000	32,000
A03907	Advertising/Publicity (Non Transferable)		95,000,000	95,000,000
A03970	Others		<u>1,890,000</u>	<u>1,890,000</u>
001	Others		660,000	660,000
002	Photo Films		1,130,000	1,130,000
014	Books/Newspaper Binding		100,000	100,000
A05	Grants, Subsidies and Writeoffs of Loans/Advances/Others		<u>200,000</u>	<u>200,000</u>
A052	TOTAL GRANTS DOMESTIC		<u>200,000</u>	<u>200,000</u>
A05206	To Non Financial Institutes		<u>200,000</u>	<u>200,000</u>
022	KPI News Bureau		50,000	50,000
023	APP News Bureau		50,000	50,000
024	ANN News Agency		50,000	50,000
025	NNI News Agency		50,000	50,000
A06	TOTAL TRANSFER OF PAYMENTS		<u>1,710,000</u>	<u>2,060,000</u>
A06301	Entertainments & Gifts		<u>1,710,000</u>	<u>2,060,000</u>
002	Entertainment Charges		1,410,000	1,760,000
014	Entertainment for Press		300,000	300,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>500,000</u>	<u>500,000</u>
A09601	Machinery/Equipment		500,000	500,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>5,647,000</u>	<u>5,647,000</u>
A13001	Transport		4,897,000	4,897,000
A13101	Machinery/Equipment		750,000	750,000
GRAND TOTAL			<u>231,700,000</u>	<u>233,500,000</u>

PUBLIC RELATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2022-23	2023-24	ESTIMATES	ESTIMATES	ESTIMATES
				2022-23	2023-24
			Rs.		Rs.
08	RECREATION, CULTURE & RELIGION				
086	ADMINISTRATION OF INFORMATION, RECREATION, CULTURE				
0861	ADMINISTRATION OF INFORMATION, RECREATION, CULTURE				
086101	ADMINISTRATION				
MZ0049	SECRETARIAT PUBLIC RELATION/I.T				
A01	TOTAL EMPLOYEES RELATED EXPENSES		27,590,000	28,720,000	28,483,000
A011	TOTAL PAY		21	20	10,212,000
A01101	PAY OF OFFICERS		10	9	7,935,000
S012	Secretary	BPS-20	1	1	1,852,000
D059	Deputy Secretary	BPS-18	1	1	519,000
S027	Section Officer	BPS-17	3	2	2,487,000
P055	Private Secretary	BPS-17	1	1	795,000
S129	Superintendent	BPS-17	2	2	1,396,000
P013	Personal Assistant	BPS-16	1	1	475,000
A053	Assistant	BPS-16	1	1	383,000
A01102	Personal Pay				5,000
A01103	Special Pay				5,000
A01105	Qualification Pay				18,000
A01151	PAY OF OTHER STAFF		11	11	2,277,000
S026	Section Clerk	BPS-14	2	2	577,000
S102	Stenographer	BPS-14	2	2	465,000
Q006	Qasid	BPS-02	1	1	289,000
N004	Naib Qasid	BPS-01	6	6	946,000
A012	TOTAL ALLOWANCES		17,378,000	14,393,000	14,314,000
A012-1	TOTAL REGULAR ALLOWANCES		17,137,000	14,112,000	14,013,000
A01201	Senior Post Allowance				16,000
A01202	House Rent Allowance				1,198,000
A01203	Conveyance Allowance				827,000
A01207	Washing Allowance				12,000
A01216	Qualification Allowance				60,000
A01208	Dress Allowance				12,000
A0120N	Special Allowance @ 20% of Basic Pay for Sectt. Employees				5,139,000
A01211	Hill Allowance (Personal Allowance)				6,000
A01217	Medical Allowance				493,000
A0122M	Ad-hoc Relief Allowance - 2016				164,000
A0122Y	Ad-hoc Relief Allowance - 2017				1,021,000
A0123E	Executive Allowance				1,250,000
A0123G	Ad-hoc Relief Allowance - 2018				1,021,000
A0123P	Ad-hoc Relief Allowance - 2019				670,000
A0124C	Disparity Reduction Allowance				1,155,000
A0124F	Ad-hoc Relief Allowance - 2021				1,021,000
A0124N	Disparity Reduction Allowance 2022- 15%				611,000
A0124R	Ad-hoc Relief Allowance 2022				1,420,000
A0122S	Utility Allowance				2,808,000
A01224	Entertainment Allowance				8,000

PUBLIC RELATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.		Rs.
A01228	Orderly Allowance		210,000	239,000	210,000
A01238	Charge Allowance		46,000	134,000	46,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)		<u>241,000</u>	<u>281,000</u>	<u>301,000</u>
A01273	Honoraria		1,000	1,000	1,000
A01277	Contingent Paid Staff	(01)	240,000	280,000	300,000
A03	TOTAL OPERATING EXPENSES		<u>5,440,000</u>	<u>5,440,000</u>	<u>10,880,000</u>
A031	TOTAL FEES		<u>800,000</u>	<u>800,000</u>	<u>1,600,000</u>
A03102	Legal Fees-		<u>800,000</u>	<u>800,000</u>	<u>1,600,000</u>
001	Legal Fees		800,000	800,000	1,600,000
A032	TOTAL COMMUNICATION		<u>740,000</u>	<u>740,000</u>	<u>1,480,000</u>
A03201	Postage & Telegraph		90,000	90,000	180,000
A03202	Telephone & Trunk Call		650,000	650,000	1,300,000
A033	TOTAL UTILITIES		<u>20,000</u>	<u>20,000</u>	<u>40,000</u>
A03304	Hot & Cold Weather Charges		20,000	20,000	40,000
A038	TOTAL TRANSPORTATION		<u>2,850,000</u>	<u>2,850,000</u>	<u>5,700,000</u>
A03805	Travelling Allowance		<u>1,500,000</u>	<u>1,500,000</u>	<u>3,000,000</u>
002	Gazetted		900,000	900,000	1,800,000
003	Non-Gazetted		600,000	600,000	1,200,000
A03807	POL		1,350,000	1,350,000	2,700,000
A039	TOTAL GENERAL		<u>1,030,000</u>	<u>1,030,000</u>	<u>2,060,000</u>
A03901	Stationery		550,000	550,000	1,100,000
A03902	Printing & Publication		100,000	100,000	200,000
A03905	Newspapers, Periodicals and Books		80,000	80,000	160,000
A03970	Others		300,000	300,000	600,000
A06	TOTAL TRANSFER OF PAYMENTS		<u>500,000</u>	<u>500,000</u>	<u>1,000,000</u>
A06301	Entertainments & Gifts		<u>500,000</u>	<u>500,000</u>	<u>1,000,000</u>
002	Entertainment Charges		200,000	200,000	400,000
014	Entertainment for Press		300,000	300,000	600,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>1,700,000</u>	<u>1,700,000</u>	<u>3,400,000</u>
A13001	Transport		1,200,000	1,200,000	2,400,000
A13101	Machinery/Equipment		500,000	500,000	1,000,000
GRAND TOTAL			<u>35,230,000</u>	<u>36,360,000</u>	<u>43,763,000</u>

PUBLIC RELATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.		Rs.
08 RECREATION, CULTURE & RELIGION					
086 ADMINISTRATION OF INFORMATION, RECREATION, CULTURE					
0861 ADMINISTRATION OF INFORMATION, RECREATION, CULTURE					
086101 ADMINISTRATION					
<u>MZ0050</u> DIRECTOR PUBLIC RELATION					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>34,012,000</u>	<u>34,591,000</u>	<u>42,349,000</u>
A011 TOTAL PAY	<u>45</u>	<u>45</u>	<u>18,709,000</u>	<u>24,490,000</u>	<u>27,014,000</u>
A01101 PAY OF OFFICERS	<u>17</u>	<u>17</u>	<u>11,528,000</u>	<u>15,204,000</u>	<u>16,691,000</u>
D081 Director General	BPS-20	1	1	1,668,000	2,474,000
D220 Director Press/Information & Protocol	BPS-19	1	1	1,241,000	1,951,000
D242 Director Social/Digital Media & Pictorial Publicity	BPS-19	1	1	700,000	1,108,000
D185 Deputy Director (Film Pictorial Publicity)	BPS-18	1	1	1,063,000	1,654,000
I009 Information Officer	BPS-17	2	2	1,366,000	2,165,000
A076 Assistant Director (Advertisement)	BPS-17	1	1	571,000	910,000
C085 Computer Programmer	BPS-17	1	1	430,000	582,000
S129 Superintendent	BPS-17	2	2	1,419,000	2,066,000
A027 Admin. Officer	BPS-16	1	1	188,000	364,000
A031 Advertising Officer	BPS-16	1	1	583,000	554,000
P020 Photographer	BPS-16	1	1	528,000	662,000
H004 Head Clerk	BPS-16	3	3	1,353,000	1,530,000
S062 Senior Scale Stenographer	BPS-16	1	1	418,000	662,000
A01105 Qualification Pay					9,000
A01151 PAY OF OTHER STAFF	<u>28</u>	<u>28</u>	<u>7,181,000</u>	<u>9,286,000</u>	<u>10,323,000</u>
C004 Cameraman	BPS-14	1	1	484,000	385,000
S102 Stenographer	BPS-14	2	2	700,000	1,104,000
P020 Photographer	BPS-14	1	1	217,000	354,000
S042 Senior Clerk	BPS-14	2	2	603,000	896,000
G020 Graphic Designer	BPS-14	1	1	189,000	479,000
J016 Junior Clerk	BPS-11	5	5	1,182,000	1,748,000
P020 Photographer	BPS-08	1	1	173,000	275,000
L040 Loud Speaker Operator	BPS-08	1	1	237,000	371,000
D005 Dark Room Assistant	BPS-05	1	1	312,000	481,000
D006 Dark Room Attendant	BPS-05	1	1	252,000	391,000
D128 Driver	BPS-04	3	3	949,000	1,022,000
N004 Naib Qasid	BPS-01	8	8	1,751,000	2,629,000
C061 Chowkidar	BPS-01	1	1	132,000	188,000
A012 TOTAL ALLOWANCES			<u>15,303,000</u>	<u>10,101,000</u>	<u>15,335,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>15,063,000</u>	<u>9,821,000</u>	<u>15,035,000</u>
A01201 Senior Post Allowance			15,000	15,000	15,000
A01202 House Rent Allowance			1,979,000	1,899,000	2,289,000
A01203 Conveyance Allowance			1,519,000	1,151,000	1,307,000
A01207 Washing Allowance			22,000	6,000	16,000
A01208 Dress Allowance			16,000	6,000	16,000
A01211 Hill Allowance (Personal Allowance)			29,000	28,000	29,000

PUBLIC RELATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.		Rs.
A01216	Qualification Allowance		60,000	69,000	60,000
A01217	Medical Allowance		885,000	839,000	1,239,000
A0122M	Ad-hoc Relief Allowance - 2016		1,159,000	0	0
A0122Y	Ad-hoc Relief Allowance - 2017		1,871,000	0	0
A0123G	Ad-hoc Relief Allowance - 2018		1,871,000	0	0
A0123P	Ad-hoc Relief Allowance - 2019		1,410,000	0	0
A0124C	Disparity Reduction Allowance		2,332,000	2,178,000	3,590,000
A0124F	Ad-hoc Relief Allowance - 2021		1,871,000	0	0
A0124N	Disparity Reduction Allowance 2022- 15%			1,335,000	2,485,000
A0124R	Ad-hoc Relief Allowance 2022			2,288,000	3,965,000
A01224	Entertainment Allowance		6,000	7,000	6,000
A01226	Computer Allowance		18,000	0	18,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A.)		<u>240,000</u>	<u>280,000</u>	<u>300,000</u>
A01277	Contingent Paid Staff	(01)	240,000	280,000	300,000
A03	TOTAL OPERATING EXPENSES		<u>98,636,000</u>	<u>98,786,000</u>	<u>197,272,000</u>
A032	TOTAL COMMUNICATION		<u>1,300,000</u>	<u>1,300,000</u>	<u>2,600,000</u>
A03201	Postage & Telegraph		100,000	100,000	200,000
A03202	Telephone & Trunk Call		1,200,000	1,200,000	2,400,000
A033	TOTAL UTILITIES		<u>460,000</u>	<u>460,000</u>	<u>920,000</u>
A03302	Water		50,000	50,000	100,000
A03303	Electricity		400,000	400,000	800,000
A03304	Hot & Cold Weather Charges		10,000	10,000	20,000
A034	TOTAL OCCUPANCY COSTS		<u>120,000</u>	<u>120,000</u>	<u>240,000</u>
A03402	Rent for Office Buildings		120,000	120,000	240,000
A038	TOTAL TRANSPORTATION		<u>4,400,000</u>	<u>4,550,000</u>	<u>8,800,000</u>
A03805	Travelling Allowance		<u>1,900,000</u>	<u>1,900,000</u>	<u>3,800,000</u>
002	Gazetted		800,000	800,000	1,600,000
003	Non-Gazetted		600,000	600,000	1,200,000
011	Press Reporter		500,000	500,000	1,000,000
A03807	POL		2,500,000	2,650,000	5,000,000
A039	TOTAL GENERAL		<u>92,356,000</u>	<u>92,356,000</u>	<u>184,712,000</u>
A03901	Stationery		500,000	500,000	1,000,000
A03902	Printing & Publication		500,000	500,000	1,000,000
A03905	Newspapers, Periodicals and Books		500,000	500,000	1,000,000
A03906	Uniform & Liveries		6,000	6,000	12,000
A03907	Advertising/Publicity (Non Transferable)		90,000,000	90,000,000	180,000,000
A03970	Others		<u>850,000</u>	<u>850,000</u>	<u>1,700,000</u>
001	Others		250,000	250,000	500,000
002	Photo Films		500,000	500,000	1,000,000
014	Books/Newspaper Binding		100,000	100,000	200,000
A052	TOTAL GRANTS DOMESTIC		<u>200,000</u>	<u>200,000</u>	<u>400,000</u>
A05206	To Non Financial Institutes		<u>200,000</u>	<u>200,000</u>	<u>400,000</u>
022	KPI News Bureau		50,000	50,000	100,000
023	APP News Bureau		50,000	50,000	100,000

PUBLIC RELATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.		Rs.
024	ANN News Agency		50,000	50,000	100,000
025	NNI News Agency		50,000	50,000	100,000
A06	TOTAL TRANSFER OF PAYMENTS		<u>800,000</u>	<u>1,150,000</u>	<u>1,600,000</u>
A06301	Entertainment Charges		800,000	1,150,000	1,600,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>500,000</u>	<u>500,000</u>	<u>1,000,000</u>
A09601	Machinery/Equipment		500,000	500,000	1,000,000
A130	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>1,750,000</u>	<u>1,750,000</u>	<u>3,500,000</u>
A13001	Transport		1,500,000	1,500,000	3,000,000
A13101	Machinery/Equipment		250,000	250,000	500,000
GRAND TOTAL			135,898,000	136,977,000	246,121,000

PUBLIC RELATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET	
	2022-23	2023-24	ESTIMATES	ESTIMATES	ESTIMATES	
				2022-23	2023-24	
			Rs.		Rs.	
08	RECREATION, CULTURE & RELIGION					
086	ADMINISTRATION OF INFORMATION, RECREATION, CULTURE					
0861	ADMINISTRATION OF INFORMATION, RECREATION, CULTURE					
086101	ADMINISTRATION					
MZ0051	<u>DISTRICT INFORMATION OFFICE MUZAFFARABAD</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>1,435,000</u>	<u>1,842,000</u>	<u>2,439,000</u>	
A011	TOTAL PAY		<u>593,000</u>	<u>1,181,000</u>	<u>1,288,000</u>	
A01101	PAY OF OFFICERS		<u>461,000</u>	<u>700,000</u>	<u>766,000</u>	
I009	Information Officer	BPS-17	1	1	461,000	766,000
A01151	PAY OF OTHER STAFF		<u>132,000</u>	<u>481,000</u>	<u>522,000</u>	
J016	Junior Clerk	BPS-11	0	1		310,000
D128	Driver	BPS-04	1	1	132,000	212,000
A012	TOTAL ALLOWANCES		<u>842,000</u>	<u>661,000</u>	<u>1,151,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>842,000</u>	<u>611,000</u>	<u>851,000</u>	
A01202	House Rent Allowance		163,000	128,000	140,000	
A01203	Conveyance Allowance		137,000	61,000	116,000	
A01207	Washing Allowance		2,000	0	2,000	
A01208	Dress Allowance		2,000	0	2,000	
A01217	Medical Allowance		72,000	54,000	54,000	
A0122M	Ad-hoc Relief Allowance - 2016		62,000	0	0	
A0122Y	Ad-hoc Relief Allowance - 2017		59,000	0	0	
A0123G	Ad-hoc Relief Allowance - 2018		59,000	0	0	
A0123P	Ad-hoc Relief Allowance - 2019		41,000	0	0	
A0124C	Disparity Reduction Allowance		186,000	159,000	216,000	
A0124F	Ad-hoc Relief Allowance - 2021		59,000	0	0	
A0124N	Disparity Reduction Allowance 2022- 15%			95,000	135,000	
A0124R	Ad-hoc Relief Allowance 2022			114,000	186,000	
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A.)		<u>0</u>	<u>50,000</u>	<u>300,000</u>	
A01277	Contingent Paid Staff			50,000	300,000	
				(01)		
A03	TOTAL OPERATING EXPENSES		<u>627,000</u>	<u>627,000</u>	<u>1,254,000</u>	
A032	TOTAL COMMUNICATION		<u>40,000</u>	<u>40,000</u>	<u>80,000</u>	
A03201	Postage & Telegraph		10,000	10,000	20,000	
A03202	Telephone & Trunk Call		30,000	30,000	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	
A038	TOTAL TRANSPORTATION		<u>370,000</u>	<u>370,000</u>	<u>740,000</u>	
A03805	Travelling Allowance		<u>170,000</u>	<u>170,000</u>	<u>340,000</u>	
002	Gazetted		120,000	120,000	240,000	
003	Non-Gazetted		50,000	50,000	100,000	
A03807	POL		200,000	200,000	400,000	

PUBLIC RELATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.		Rs.
A039 TOTAL GENERAL			<u>212,000</u>	<u>212,000</u>	<u>424,000</u>
A03901 Stationery			100,000	100,000	200,000
A03905 Newspapers, Periodicals and Books			10,000	10,000	20,000
A03906 Uniform & Liveries			2,000	2,000	4,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>200,000</u>
001 Others			50,000	50,000	100,000
002 Photo Films			50,000	50,000	100,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
A06301 Entertainment Charges			50,000	50,000	100,000
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>2,312,000</u>	<u>2,719,000</u>	<u>4,193,000</u>

PUBLIC RELATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET		
	2022-23	2023-24	ESTIMATES	ESTIMATES	ESTIMATES		
				2022-23	2023-24		
			Rs.		Rs.		
08	RECREATION, CULTURE & RELIGION						
086	ADMINISTRATION OF INFORMATION, RECREATION, CULTURE						
0861	ADMINISTRATION OF INFORMATION, RECREATION, CULTURE						
086101	ADMINISTRATION						
NM0164	<u>DISTRICT INFORMATION OFFICE NEELUM</u>						
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>2,105,000</u>	<u>2,723,000</u>	<u>3,118,000</u>		
A011	TOTAL PAY		<u>1,030,000</u>	<u>1,788,000</u>	<u>1,708,000</u>		
A01101	PAY OF OFFICERS		<u>461,000</u>	<u>934,000</u>	<u>807,000</u>		
I009	Information Officer	BPS-17	1	1	461,000	807,000	
A01151	PAY OF OTHER STAFF		<u>569,000</u>	<u>854,000</u>	<u>901,000</u>		
J016	Junior Clerk	BPS-11	1	1	188,000	309,000	
D128	Driver	BPS-04	1	1	137,000	220,000	
N004	Naib Qasid	BPS-01	1	1	122,000	186,000	
C061	Chowkidar	BPS-01	1	1	122,000	186,000	
A012	TOTAL ALLOWANCES		<u>1,075,000</u>	<u>935,000</u>	<u>1,410,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,075,000</u>	<u>935,000</u>	<u>1,410,000</u>		
A01202	House Rent Allowance				125,000	155,000	125,000
A01203	Conveyance Allowance				158,000	138,000	158,000
A01207	Washing Allowance				4,000	0	4,000
A01208	Dress Allowance				4,000	0	4,000
A01216	Qualification Allowance				1,000	50,000	60,000
A01217	Medical Allowance				94,000	106,000	94,000
A0122M	Ad-hoc Relief Allowance - 2016				82,000	0	0
A0122Y	Ad-hoc Relief Allowance - 2017				103,000	0	0
A0123G	Ad-hoc Relief Allowance - 2018				103,000	0	0
A0123P	Ad-hoc Relief Allowance - 2019				85,000	0	0
A0124C	Disparity Reduction Allowance				213,000	252,000	382,000
A0124F	Ad-hoc Relief Allowance - 2021				103,000	0	0
A0124N	Disparity Reduction Allowance 2022- 15%					108,000	255,000
A0124R	Ad-hoc Relief Allowance 2022					126,000	328,000
A03	TOTAL OPERATING EXPENSES		<u>987,000</u>	<u>987,000</u>	<u>1,974,000</u>		
A032	TOTAL COMMUNICATION		<u>60,000</u>	<u>60,000</u>	<u>120,000</u>		
A03201	Postage & Telegraph				10,000	10,000	20,000
A03202	Telephone & Trunk Call				50,000	50,000	100,000
A033	TOTAL UTILITIES		<u>180,000</u>	<u>180,000</u>	<u>360,000</u>		
A03302	Water				15,000	15,000	30,000
A03303	Electricity				160,000	160,000	320,000
A03304	Hot & Cold Weather Charges				5,000	5,000	10,000
A034	TOTAL OCCUPANCY COSTS		<u>190,000</u>	<u>190,000</u>	<u>380,000</u>		
A03402	Rent for Office Buildings				190,000	190,000	380,000

PUBLIC RELATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.		Rs.
A038 TOTAL TRANSPORTATION			<u>420,000</u>	<u>420,000</u>	<u>840,000</u>
A03805 Travelling Allowance			<u>170,000</u>	<u>170,000</u>	<u>340,000</u>
002 Gazetted			120,000	120,000	240,000
003 Non-Gazetted			50,000	50,000	100,000
A03807 POL			250,000	250,000	500,000
A039 TOTAL GENERAL			<u>137,000</u>	<u>137,000</u>	<u>274,000</u>
A03901 Stationery			60,000	60,000	120,000
A03905 Newspapers, Periodicals and Books			25,000	25,000	50,000
A03906 Uniform & Liveries			2,000	2,000	4,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
002 Photo Films			50,000	50,000	100,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>30,000</u>	<u>30,000</u>	<u>60,000</u>
A06301 Entertainment Charges			30,000	30,000	60,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>150,000</u>	<u>150,000</u>	<u>300,000</u>
A13001 Transport			150,000	150,000	300,000
GRAND TOTAL			<u>3,272,000</u>	<u>3,890,000</u>	<u>5,452,000</u>

PUBLIC RELATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2022-23	2023-24	2022-23	2022-23	2023-24		
			Rs.		Rs.		
08	RECREATION, CULTURE & RELIGION						
086	ADMINISTRATION OF INFORMATION, RECREATION, CULTURE						
0861	ADMINISTRATION OF INFORMATION, RECREATION, CULTURE						
086101	ADMINISTRATION						
HT0227	<u>DISTRICT INFORMATION OFFICE JEHLUM VALLEY</u>						
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>2,072,000</u>	<u>2,126,000</u>	<u>2,642,000</u>		
A011	TOTAL PAY		<u>1,002,000</u>	<u>1,364,000</u>	<u>1,559,000</u>		
A01101	PAY OF OFFICERS		<u>433,000</u>	<u>510,000</u>	<u>647,000</u>		
I009	Information Officer	BPS-17	1	1	433,000	647,000	
A01151	PAY OF OTHER STAFF		<u>569,000</u>	<u>854,000</u>	<u>912,000</u>		
J016	Junior Clerk	BPS-11	1	1	188,000	310,000	
D128	Driver	BPS-04	1	1	137,000	220,000	
N004	Naib Qasid	BPS-01	1	1	122,000	191,000	
C061	Chowkidar	BPS-01	1	1	122,000	191,000	
A012	TOTAL ALLOWANCES		<u>1,070,000</u>	<u>762,000</u>	<u>1,083,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,070,000</u>	<u>762,000</u>	<u>1,083,000</u>		
A01202	House Rent Allowance				125,000	116,000	125,000
A01203	Conveyance Allowance				158,000	117,000	158,000
A01207	Washing Allowance				4,000	4,000	4,000
A01208	Dress Allowance				4,000	4,000	4,000
A01217	Medical Allowance				95,000	72,000	95,000
A0122M	Ad-hoc Relief Allowance - 2016				71,000	0	0
A0122Y	Ad-hoc Relief Allowance - 2017				100,000	0	0
A0123G	Ad-hoc Relief Allowance - 2018				100,000	0	0
A0123P	Ad-hoc Relief Allowance - 2019				83,000	0	0
A0124C	Disparity Reduction Allowance				230,000	198,000	289,000
A0124F	Ad-hoc Relief Allowance - 2021				100,000	0	0
A0124N	Disparity Reduction Allowance 2022- 15%					122,000	182,000
A0124R	Ad-hoc Relief Allowance 2022					129,000	226,000
A03	TOTAL OPERATING EXPENSES		<u>997,000</u>	<u>997,000</u>	<u>1,994,000</u>		
A032	TOTAL COMMUNICATION		<u>60,000</u>	<u>60,000</u>	<u>120,000</u>		
A03201	Postage & Telegraph				10,000	10,000	20,000
A03202	Telephone & Trunk Call				50,000	50,000	100,000
A033	TOTAL UTILITIES		<u>180,000</u>	<u>180,000</u>	<u>360,000</u>		
A03302	Water				15,000	15,000	30,000
A03303	Electricity				160,000	160,000	320,000
A03304	Hot & Cold Weather Charges				5,000	5,000	10,000
A034	TOTAL OCCUPANCY COSTS		<u>200,000</u>	<u>200,000</u>	<u>400,000</u>		
A03402	Rent for Office Buildings				200,000	200,000	400,000

PUBLIC RELATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.		Rs.
A038 TOTAL TRANSPORTATION			<u>420,000</u>	<u>420,000</u>	<u>840,000</u>
A03805 Travelling Allowance			<u>170,000</u>	<u>170,000</u>	<u>340,000</u>
002 Gazetted			120,000	120,000	240,000
003 Non-Gazetted			50,000	50,000	100,000
A03807 POL			250,000	250,000	500,000
A039 TOTAL GENERAL			<u>137,000</u>	<u>137,000</u>	<u>274,000</u>
A03901 Stationery			60,000	60,000	120,000
A03905 Newspapers, Periodicals and Books			25,000	25,000	50,000
A03906 Uniform & Liveries			2,000	2,000	4,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
002 Photo Films			50,000	50,000	100,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>30,000</u>	<u>30,000</u>	<u>60,000</u>
A06301 Entertainment Charges			30,000	30,000	60,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>150,000</u>	<u>150,000</u>	<u>300,000</u>
A13001 Transport			150,000	150,000	300,000
GRAND TOTAL			<u>3,249,000</u>	<u>3,303,000</u>	<u>4,996,000</u>

PUBLIC RELATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2022-23	2023-24	2022-23	2022-23	2023-24		
			Rs.		Rs.		
08	RECREATION, CULTURE & RELIGION						
086	ADMINISTRATION OF INFORMATION, RECREATION, CULTURE						
0861	ADMINISTRATION OF INFORMATION, RECREATION, CULTURE						
086101	ADMINISTRATION						
BG0012	<u>DISTRICT INFORMATION OFFICE BAGH</u>						
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>2,732,000</u>	<u>2,938,000</u>	<u>3,130,000</u>		
A011	TOTAL PAY		<u>1,468,000</u>	<u>2,015,000</u>	<u>2,068,000</u>		
A01101	PAY OF OFFICERS		<u>674,000</u>	<u>1,088,000</u>	<u>1,117,000</u>		
I009	Information Officer	BPS-17	1	1	674,000	1,117,000	
A01151	PAY OF OTHER STAFF		<u>794,000</u>	<u>927,000</u>	<u>951,000</u>		
J016	Junior Clerk	BPS-11	1	1	288,000	263,000	
D128	Driver	BPS-04	1	1	148,000	228,000	
N004	Naib Qasid	BPS-01	1	1	177,000	274,000	
C061	Chowkidar	BPS-01	1	1	181,000	186,000	
A012	TOTAL ALLOWANCES		<u>1,264,000</u>	<u>923,000</u>	<u>1,062,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,264,000</u>	<u>923,000</u>	<u>1,062,000</u>		
A01202	House Rent Allowance				122,000	142,000	125,000
A01203	Conveyance Allowance				97,000	99,000	99,000
A01207	Washing Allowance				4,000	5,000	4,000
A01208	Dress Allowance				4,000	4,000	4,000
A01211	Hill Allowance (Personal Allowance)				2,000	2,000	2,000
A01217	Medical Allowance				116,000	94,000	94,000
A0122M	Ad-hoc Relief Allowance - 2016				118,000	0	0
A0122Y	Ad-hoc Relief Allowance - 2017				147,000	0	0
A0123G	Ad-hoc Relief Allowance - 2018				147,000	0	0
A0123P	Ad-hoc Relief Allowance - 2019				120,000	0	0
A0124C	Disparity Reduction Allowance				240,000	238,000	289,000
A0124F	Ad-hoc Relief Allowance - 2021				147,000	0	0
A0124N	Disparity Reduction Allowance 2022- 15%					143,000	185,000
A0124R	Ad-hoc Relief Allowance 2022					196,000	260,000
A03	TOTAL OPERATING EXPENSES		<u>797,000</u>	<u>797,000</u>	<u>1,594,000</u>		
A032	TOTAL COMMUNICATION		<u>70,000</u>	<u>70,000</u>	<u>140,000</u>		
A03201	Postage & Telegraph				10,000	10,000	20,000
A03202	Telephone & Trunk Call				60,000	60,000	120,000
A033	TOTAL UTILITIES		<u>170,000</u>	<u>170,000</u>	<u>340,000</u>		
A03302	Water				15,000	15,000	30,000
A03303	Electricity				150,000	150,000	300,000
A03304	Hot & Cold Weather Charges				5,000	5,000	10,000
A038	TOTAL TRANSPORTATION		<u>420,000</u>	<u>420,000</u>	<u>840,000</u>		
A03805	Travelling Allowance		<u>170,000</u>	<u>170,000</u>	<u>340,000</u>		
002	Gazetted				120,000	120,000	240,000
003	Non-Gazetted				50,000	50,000	100,000

PUBLIC RELATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.		Rs.
A03807 POL			250,000	250,000	500,000
A039 TOTAL GENERAL			<u>137,000</u>	<u>137,000</u>	<u>274,000</u>
A03901 Stationery			60,000	60,000	120,000
A03905 Newspapers, Periodicals and Books			25,000	25,000	50,000
A03906 Uniform & Liveries			2,000	2,000	4,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
002 Photo Films			50,000	50,000	100,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>30,000</u>	<u>30,000</u>	<u>60,000</u>
A06301 Entertainment Charges			30,000	30,000	60,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>177,000</u>	<u>177,000</u>	<u>354,000</u>
A13001 Transport			177,000	177,000	354,000
GRAND TOTAL			<u>3,736,000</u>	<u>3,942,000</u>	<u>5,138,000</u>

PUBLIC RELATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2022-23	2023-24	2022-23	2022-23	2023-24		
			Rs.		Rs.		
08	RECREATION, CULTURE & RELIGION						
086	ADMINISTRATION OF INFORMATION, RECREATION, CULTURE						
0861	ADMINISTRATION OF INFORMATION, RECREATION, CULTURE						
086101	ADMINISTRATION						
HV0425	<u>DISTRICT INFORMATION OFFICE HAVELI</u>						
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>3,095,000</u>	<u>2,690,000</u>	<u>3,808,000</u>		
A011	TOTAL PAY		<u>1,531,000</u>	<u>1,782,000</u>	<u>2,570,000</u>		
A01101	PAY OF OFFICERS		<u>406,000</u>	<u>50,000</u>	<u>495,000</u>		
I009	Information Officer	BPS-17	1	1	406,000	495,000	
A01151	PAY OF OTHER STAFF		<u>1,125,000</u>	<u>1,732,000</u>	<u>2,075,000</u>		
S102	Stenographer	BPS-14	1	1	246,000	678,000	
J016	Junior Clerk	BPS-11	1	1	219,000	357,000	
P020	Photographer	BPS-08	1	1	205,000	329,000	
D128	Driver	BPS-04	1	1	169,000	267,000	
N004	Naib Qasid	BPS-01	1	1	143,000	222,000	
C061	Chowkidar	BPS-01	1	1	143,000	222,000	
A012	TOTAL ALLOWANCES		<u>1,564,000</u>	<u>908,000</u>	<u>1,238,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,564,000</u>	<u>908,000</u>	<u>1,238,000</u>		
A01202	House Rent Allowance				168,000	118,000	179,000
A01203	Conveyance Allowance				215,000	156,000	156,000
A01207	Washing Allowance				4,000	5,000	4,000
A01208	Dress Allowance				4,000	5,000	4,000
A01217	Medical Allowance				130,000	108,000	134,000
A0122N	Special Conveyance Allowance for Disabled Employees				24,000	24,000	24,000
A0122M	Ad-hoc Relief Allowance - 2016				130,000	0	0
A0122Y	Ad-hoc Relief Allowance - 2017				153,000	0	0
A0123G	Ad-hoc Relief Allowance - 2018				153,000	0	0
A0123P	Ad-hoc Relief Allowance - 2019				137,000	0	0
A0124C	Disparity Reduction Allowance				293,000	202,000	290,000
A0124F	Ad-hoc Relief Allowance - 2021				153,000	0	0
A0124N	Disparity Reduction Allowance 2022- 15%					121,000	182,000
A0124R	Ad-hoc Relief Allowance 2022					169,000	265,000
A03	TOTAL OPERATING EXPENSES		<u>1,044,000</u>	<u>1,044,000</u>	<u>2,088,000</u>		
A032	TOTAL COMMUNICATION		<u>60,000</u>	<u>60,000</u>	<u>120,000</u>		
A03201	Postage & Telegraph				10,000	10,000	20,000
A03202	Telephone & Trunk Call				50,000	50,000	100,000
A033	TOTAL UTILITIES		<u>177,000</u>	<u>177,000</u>	<u>354,000</u>		
A03302	Water				12,000	12,000	24,000
A03303	Electricity				160,000	160,000	320,000
A03304	Hot & Cold Weather Charges				5,000	5,000	10,000

PUBLIC RELATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.		Rs.
A034 TOTAL OCCUPANCY COSTS			<u>400,000</u>	<u>400,000</u>	<u>800,000</u>
A03402 Rent for Office Buildings			400,000	400,000	800,000
A038 TOTAL TRANSPORTATION			<u>270,000</u>	<u>270,000</u>	<u>540,000</u>
A03805 Travelling Allowance			<u>170,000</u>	<u>170,000</u>	<u>340,000</u>
002 Gazetted			120,000	120,000	240,000
003 Non-Gazetted			50,000	50,000	100,000
A03807 POL			100,000	100,000	200,000
A039 TOTAL GENERAL			<u>137,000</u>	<u>137,000</u>	<u>274,000</u>
A03901 Stationery			60,000	60,000	120,000
A03905 Newspapers, Periodicals and Books			25,000	25,000	50,000
A03906 Uniform & Liveries			2,000	2,000	4,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
002 Photo Films			50,000	50,000	100,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>30,000</u>	<u>30,000</u>	<u>60,000</u>
A06301 Entertainment Charges			30,000	30,000	60,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>60,000</u>	<u>60,000</u>	<u>120,000</u>
A13001 Transport			60,000	60,000	120,000
GRAND TOTAL			<u>4,229,000</u>	<u>3,824,000</u>	<u>6,076,000</u>

PUBLIC RELATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.		Rs.
08	RECREATION, CULTURE & RELIGION				
086	ADMINISTRATION OF INFORMATION, RECREATION, CULTURE				
0861	ADMINISTRATION OF INFORMATION, RECREATION, CULTURE				
086101	ADMINISTRATION				
PO0512	DEPUTY DIRECTOR INFORMATION RAWALAKOT				
A01	TOTAL EMPLOYEES RELATED EXPENSES		4,457,000	5,348,000	5,572,000
A011	TOTAL PAY		8	8	8
A01101	PAY OF OFFICERS		2	2	2
D026	Deputy Director	BPS-18	1	1	856,000
H004	Head Clerk	BPS-16	1	1	510,000
A01151	PAY OF OTHER STAFF		6	6	1,030,000
S102	Stenographer	BPS-14	1	1	219,000
J016	Junior Clerk	BPS-11	1	1	205,000
P020	Photographer	BPS-08	1	1	150,000
D128	Driver	BPS-04	1	1	158,000
C061	Chowkidar	BPS-01	1	1	158,000
N004	Naib Qasid	BPS-01	1	1	140,000
A012	TOTAL ALLOWANCES		2,061,000	1,491,000	1,909,000
A012-1	TOTAL REGULAR ALLOWANCES		2,061,000	1,491,000	1,909,000
A01202	House Rent Allowance				267,000
A01203	Conveyance Allowance				158,000
A01207	Washing Allowance				4,000
A01208	Dress Allowance				4,000
A01217	Medical Allowance				118,000
A0122M	Ad-hoc Relief Allowance - 2016				130,000
A0122Y	Ad-hoc Relief Allowance - 2017				240,000
A0123G	Ad-hoc Relief Allowance - 2018				240,000
A0123P	Ad-hoc Relief Allowance - 2019				185,000
A0124C	Disparity Reduction Allowance				475,000
A0124F	Ad-hoc Relief Allowance - 2021				240,000
A0124N	Disparity Reduction Allowance 2022- 15%				
A0124R	Ad-hoc Relief Allowance 2022				
A03	TOTAL OPERATING EXPENSES		1,912,000	1,912,000	3,824,000
A032	TOTAL COMMUNICATION		60,000	60,000	120,000
A03201	Postage & Telegraph				10,000
A03202	Telephone & Trunk Call				50,000

PUBLIC RELATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
	Rs.			Rs.	
A033 TOTAL UTILITIES			<u>220,000</u>	<u>220,000</u>	<u>440,000</u>
A03302 Water			15,000	15,000	30,000
A03303 Electricity			200,000	200,000	400,000
A03304 Hot & Cold Weather Charges			5,000	5,000	10,000
A038 TOTAL TRANSPORTATION			<u>420,000</u>	<u>420,000</u>	<u>840,000</u>
A03805 Travelling Allowance			<u>170,000</u>	<u>170,000</u>	<u>340,000</u>
002 Gazetted			120,000	120,000	240,000
003 Non-Gazetted			50,000	50,000	100,000
A03807 POL			250,000	250,000	500,000
A039 TOTAL GENERAL			<u>1,212,000</u>	<u>1,212,000</u>	<u>2,424,000</u>
A03901 Stationery			100,000	100,000	200,000
A03905 Newspapers, Periodicals and Books			30,000	30,000	60,000
A03906 Uniform & Liveries			2,000	2,000	4,000
A03907 Advertising/Publicity (Non Transferable)			1,000,000	1,000,000	2,000,000
A03970 Others			<u>80,000</u>	<u>80,000</u>	<u>160,000</u>
002 Photo Films			80,000	80,000	160,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>40,000</u>	<u>40,000</u>	<u>80,000</u>
A06301 Entertainment Charges			40,000	40,000	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>6,609,000</u>	<u>7,500,000</u>	<u>9,876,000</u>

PUBLIC RELATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2022-23	2023-24	2022-23	2022-23	2023-24		
			Rs.		Rs.		
08	RECREATION, CULTURE & RELIGION						
086	ADMINISTRATION OF INFORMATION, RECREATION, CULTURE						
0861	ADMINISTRATION OF INFORMATION, RECREATION, CULTURE						
086101	ADMINISTRATION						
PO0011	DISTRICT INFORMATION OFFICE RAWALAKOT						
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>2,662,000</u>	<u>2,111,000</u>	<u>2,667,000</u>		
A011	TOTAL PAY		<u>1,343,000</u>	<u>1,490,000</u>	<u>1,567,000</u>		
A01101	PAY OF OFFICERS		<u>571,000</u>	<u>696,000</u>	<u>602,000</u>		
I009	Information Officer	BPS-17	1	1	571,000	602,000	
A01151	PAY OF OTHER STAFF		<u>772,000</u>	<u>794,000</u>	<u>965,000</u>		
J016	Junior Clerk	BPS-11	1	1	167,000	260,000	
D128	Driver	BPS-04	1	1	174,000	283,000	
N004	Naib Qasid	BPS-01	1	1	281,000	187,000	
C061	Chowkidar	BPS-01	1	1	129,000	214,000	
A01152	Personal Pay				21,000	21,000	
A012	TOTAL ALLOWANCES		<u>1,319,000</u>	<u>621,000</u>	<u>1,100,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,319,000</u>	<u>621,000</u>	<u>1,100,000</u>		
A01202	House Rent Allowance				189,000	140,000	189,000
A01203	Conveyance Allowance				99,000	92,000	99,000
A01207	Washing Allowance				4,000	3,000	4,000
A01208	Dress Allowance				4,000	3,000	4,000
A01211	Hill Allowance (Personal Allowance)				5,000	0	5,000
A01217	Medical Allowance				94,000	77,000	90,000
A0122M	Ad-hoc Relief Allowance - 2016				116,000	0	0
A0122Y	Ad-hoc Relief Allowance - 2017				134,000	0	0
A0123G	Ad-hoc Relief Allowance - 2018				134,000	0	0
A0123P	Ad-hoc Relief Allowance - 2019				111,000	0	0
A0124C	Disparity Reduction Allowance				295,000	159,000	289,000
A0124F	Ad-hoc Relief Allowance - 2021				134,000	0	0
A0124N	Disparity Reduction Allowance 2022- 15%					68,000	185,000
A0124R	Ad-hoc Relief Allowance 2022					79,000	235,000
A03	TOTAL OPERATING EXPENSES		<u>907,000</u>	<u>907,000</u>	<u>1,814,000</u>		
A032	TOTAL COMMUNICATION		<u>60,000</u>	<u>60,000</u>	<u>120,000</u>		
A03201	Postage & Telegraph				10,000	10,000	20,000
A03202	Telephone & Trunk Call				50,000	50,000	100,000
A033	TOTAL UTILITIES		<u>270,000</u>	<u>270,000</u>	<u>540,000</u>		
A03302	Water				15,000	15,000	30,000
A03303	Electricity				250,000	250,000	500,000
A03304	Hot & Cold Weather Charges				5,000	5,000	10,000
A038	TOTAL TRANSPORTATION		<u>420,000</u>	<u>420,000</u>	<u>840,000</u>		
A03805	Travelling Allowance		<u>170,000</u>	<u>170,000</u>	<u>340,000</u>		
002	Gazetted				120,000	120,000	240,000
003	Non-Gazetted				50,000	50,000	100,000

PUBLIC RELATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.		Rs.
A03807 POL			250,000	250,000	500,000
A039 TOTAL GENERAL			<u>157,000</u>	<u>157,000</u>	<u>314,000</u>
A03901 Stationery			80,000	80,000	160,000
A03905 Newspapers, Periodicals and Books			25,000	25,000	50,000
A03906 Uniform & Liveries			2,000	2,000	4,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
002 Photo Films			50,000	50,000	100,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>30,000</u>	<u>30,000</u>	<u>60,000</u>
A06301 Entertainment Charges			30,000	30,000	60,000
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>3,799,000</u>	<u>3,248,000</u>	<u>4,941,000</u>

PUBLIC RELATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2022-23	2023-24	ESTIMATES	ESTIMATES	ESTIMATES
				2022-23	2023-24
			Rs.		Rs.
08	RECREATION, CULTURE & RELIGION				
086	ADMINISTRATION OF INFORMATION, RECREATION, CULTURE				
0861	ADMINISTRATION OF INFORMATION, RECREATION, CULTURE				
086101	ADMINISTRATION				
SJ0254	<u>DISTRICT INFORMATION OFFICE SUDHNOTI</u>				
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>3,622,000</u>	<u>1,765,000</u>	<u>3,191,000</u>
A011	TOTAL PAY		<u>5</u>	<u>5</u>	<u>2,072,000</u>
A01101	PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>771,000</u>
I009	Information Officer	BPS-17	1	1	771,000
A01151	PAY OF OTHER STAFF		<u>4</u>	<u>4</u>	<u>1,301,000</u>
J016	Junior Clerk	BPS-11	1	1	418,000
D128	Driver	BPS-04	1	1	305,000
N004	Naib Qasid	BPS-01	1	1	289,000
C061	Chowkidar	BPS-01	1	1	289,000
A012	TOTAL ALLOWANCES		<u>1,550,000</u>	<u>628,000</u>	<u>1,511,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,550,000</u>	<u>628,000</u>	<u>1,511,000</u>
A01202	House Rent Allowance			121,000	91,000
A01203	Conveyance Allowance			158,000	104,000
A01207	Washing Allowance			5,000	4,000
A01208	Dress Allowance			4,000	4,000
A01217	Medical Allowance			94,000	69,000
A0122M	Ad-hoc Relief Allowance - 2016			65,000	0
A0122Y	Ad-hoc Relief Allowance - 2017			207,000	0
A0123G	Ad-hoc Relief Allowance - 2018			207,000	0
A0123P	Ad-hoc Relief Allowance - 2019			176,000	0
A0124C	Disparity Reduction Allowance			306,000	155,000
A0124F	Ad-hoc Relief Allowance - 2021			207,000	0
A0124N	Disparity Reduction Allowance 2022- 15%				97,000
A0124R	Ad-hoc Relief Allowance 2022				104,000
A03	TOTAL OPERATING EXPENSES		<u>1,068,000</u>	<u>1,068,000</u>	<u>2,136,000</u>
A032	TOTAL COMMUNICATION		<u>60,000</u>	<u>60,000</u>	<u>120,000</u>
A03201	Postage & Telegraph			10,000	10,000
A03202	Telephone & Trunk Call			50,000	50,000
A033	TOTAL UTILITIES		<u>170,000</u>	<u>170,000</u>	<u>340,000</u>
A03302	Water			15,000	15,000
A03303	Electricity			150,000	150,000
A03304	Hot & Cold Weather Charges			5,000	5,000
A034	TOTAL OCCUPANCY COSTS		<u>281,000</u>	<u>281,000</u>	<u>562,000</u>
A03402	Rent for Office Buildings			281,000	281,000

PUBLIC RELATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.		Rs.
A038 TOTAL TRANSPORTATION			<u>420,000</u>	<u>420,000</u>	<u>840,000</u>
A03805 Travelling Allowance			<u>170,000</u>	<u>170,000</u>	<u>340,000</u>
002 Gazetted			120,000	120,000	240,000
003 Non-Gazetted			50,000	50,000	100,000
A03807 POL			250,000	250,000	500,000
A039 TOTAL GENERAL			<u>137,000</u>	<u>137,000</u>	<u>274,000</u>
A03901 Stationery			60,000	60,000	120,000
A03905 Newspapers, Periodicals and Books			25,000	25,000	50,000
A03906 Uniform & Liveries			2,000	2,000	4,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
002 Photo Films			50,000	50,000	100,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>30,000</u>	<u>30,000</u>	<u>60,000</u>
A06301 Entertainment Charges			30,000	30,000	60,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>150,000</u>	<u>150,000</u>	<u>300,000</u>
A13001 Transport			150,000	150,000	300,000
GRAND TOTAL			<u>4,870,000</u>	<u>3,013,000</u>	<u>5,687,000</u>

PUBLIC RELATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2022-23	2023-24	2022-23	2022-23	2023-24		
			Rs.		Rs.		
08	RECREATION, CULTURE & RELIGION						
086	ADMINISTRATION OF INFORMATION, RECREATION, CULTURE						
0861	ADMINISTRATION OF INFORMATION, RECREATION, CULTURE						
086101	ADMINISTRATION						
KJ0011	<u>DISTRICT INFORMATION OFFICE KOTLI</u>						
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>2,224,000</u>	<u>2,103,000</u>	<u>2,785,000</u>		
A011	TOTAL PAY		<u>1,083,000</u>	<u>1,308,000</u>	<u>1,650,000</u>		
A01101	PAY OF OFFICERS		<u>408,000</u>	<u>203,000</u>	<u>606,000</u>		
I009	Information Officer	BPS-17	1	1	408,000	606,000	
A01151	PAY OF OTHER STAFF		<u>675,000</u>	<u>1,105,000</u>	<u>1,044,000</u>		
J016	Junior Clerk	BPS-11	1	1	168,000	264,000	
P020	Photographer	BPS-08	1	1	174,000	270,000	
D128	Driver	BPS-04	1	1	201,000	308,000	
N004	Naib Qasid	BPS-01	1	1	132,000	202,000	
A012	TOTAL ALLOWANCES		<u>1,141,000</u>	<u>795,000</u>	<u>1,135,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,141,000</u>	<u>795,000</u>	<u>1,135,000</u>		
A01202	House Rent Allowance				129,000	155,000	163,000
A01203	Conveyance Allowance				160,000	144,000	160,000
A01207	Washing Allowance				4,000	4,000	4,000
A01208	Dress Allowance				2,000	2,000	2,000
A01211	Hill Allowance (Personal Allowance)				1,000	0	2,000
A01217	Medical Allowance				104,000	95,000	95,000
A0122M	Ad-hoc Relief Allowance - 2016				78,000	0	0
A0122Y	Ad-hoc Relief Allowance - 2017				108,000	0	0
A0123G	Ad-hoc Relief Allowance - 2018				108,000	0	0
A0123P	Ad-hoc Relief Allowance - 2019				92,000	0	0
A0124C	Disparity Reduction Allowance				247,000	164,000	299,000
A0124F	Ad-hoc Relief Allowance - 2021				108,000	0	0
A0124N	Disparity Reduction Allowance 2022- 15%					108,000	192,000
A0124R	Ad-hoc Relief Allowance 2022					123,000	218,000
A03	TOTAL OPERATING EXPENSES		<u>1,257,000</u>	<u>1,257,000</u>	<u>2,514,000</u>		
A032	TOTAL COMMUNICATION		<u>70,000</u>	<u>70,000</u>	<u>140,000</u>		
A03201	Postage & Telegraph				10,000	10,000	20,000
A03202	Telephone & Trunk Call				60,000	60,000	120,000
A033	TOTAL UTILITIES		<u>270,000</u>	<u>270,000</u>	<u>540,000</u>		
A03302	Water				15,000	15,000	30,000
A03303	Electricity				250,000	250,000	500,000
A03304	Hot & Cold Weather Charges				5,000	5,000	10,000

PUBLIC RELATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
	Rs.			Rs.	
A034 TOTAL OCCUPANCY COSTS			<u>300,000</u>	<u>300,000</u>	<u>600,000</u>
A03402 Rent for Office Buildings			300,000	300,000	600,000
A038 TOTAL TRANSPORTATION			<u>470,000</u>	<u>470,000</u>	<u>940,000</u>
A03805 Travelling Allowance			<u>170,000</u>	<u>170,000</u>	<u>340,000</u>
002 Gazetted			120,000	120,000	240,000
003 Non-Gazetted			50,000	50,000	100,000
A03807 POL			300,000	300,000	600,000
A039 TOTAL GENERAL			<u>147,000</u>	<u>147,000</u>	<u>294,000</u>
A03901 Stationery			70,000	70,000	140,000
A03905 Newspapers, Periodicals and Books			25,000	25,000	50,000
A03906 Uniform & Liveries			2,000	2,000	4,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
002 Photo Films			50,000	50,000	100,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>30,000</u>	<u>30,000</u>	<u>60,000</u>
A06301 Entertainment Charges			30,000	30,000	60,000
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>3,711,000</u>	<u>3,590,000</u>	<u>5,759,000</u>

PUBLIC RELATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET		
	2022-23	2023-24	ESTIMATES	ESTIMATES	ESTIMATES		
				2022-23	2023-24		
			Rs.		Rs.		
08	RECREATION, CULTURE & RELIGION						
086	ADMINISTRATION OF INFORMATION, RECREATION, CULTURE						
0861	ADMINISTRATION OF INFORMATION, RECREATION, CULTURE						
086101	ADMINISTRATION						
MJ0009	<u>DEPUTY DIRECTOR INFORMATION MIRPUR</u>						
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>8,726,000</u>	<u>8,679,000</u>	<u>10,647,000</u>		
A011	TOTAL PAY		<u>4,723,000</u>	<u>6,159,000</u>	<u>7,073,000</u>		
A01101	PAY OF OFFICERS		<u>2,130,000</u>	<u>2,638,000</u>	<u>3,254,000</u>		
D026	Deputy Director	BPS-18	1	1	960,000	1,475,000	
I009	Information Officer	BPS-17	2	2	1,170,000	1,779,000	
A01151	PAY OF OTHER STAFF		<u>2,593,000</u>	<u>3,521,000</u>	<u>3,819,000</u>		
C004	Cameraman	BPS-14	1	1	442,000	677,000	
J016	Junior Clerk	BPS-11	2	2	492,000	605,000	
L040	Loud Speaker Operator	BPS-08	1	1	229,000	399,000	
P020	Photographer	BPS-08	1	1	260,000	353,000	
D006	Dark Room Attendant	BPS-05	1	1	156,000	241,000	
D128	Driver	BPS-04	2	2	471,000	720,000	
N004	Naib Qasid	BPS-01	3	3	543,000	824,000	
A012	TOTAL ALLOWANCES		<u>4,003,000</u>	<u>2,520,000</u>	<u>3,574,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES		<u>4,003,000</u>	<u>2,520,000</u>	<u>3,574,000</u>		
A01202	House Rent Allowance				587,000	430,000	587,000
A01203	Conveyance Allowance				341,000	334,000	341,000
A01207	Washing Allowance				6,000	0	6,000
A01208	Dress Allowance				5,000	0	5,000
A01211	Hill Allowance (Personal Allowance)				1,000	4,000	5,000
A01216	Qualification Allowance				1,000	0	1,000
A01217	Medical Allowance				281,000	265,000	281,000
A0122M	Ad-hoc Relief Allowance - 2016				318,000	0	0
A0122Y	Ad-hoc Relief Allowance - 2017				472,000	0	0
A0123G	Ad-hoc Relief Allowance - 2018				472,000	0	0
A0123P	Ad-hoc Relief Allowance - 2019				387,000	0	0
A0124C	Disparity Reduction Allowance				660,000	559,000	867,000
A0124F	Ad-hoc Relief Allowance - 2021				472,000	0	0
A0124N	Disparity Reduction Allowance 2022- 15%					336,000	555,000
A0124R	Ad-hoc Relief Allowance 2022					592,000	926,000

PUBLIC RELATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2022-23	2023-24	ESTIMATES	ESTIMATES	ESTIMATES
				2022-23	2023-24
			Rs.		Rs.
A03	TOTAL OPERATING EXPENSES		<u>5,653,000</u>	<u>5,653,000</u>	<u>11,306,000</u>
A032	TOTAL COMMUNICATION		<u>70,000</u>	<u>70,000</u>	<u>140,000</u>
A03201	Postage & Telegraph		10,000	10,000	20,000
A03202	Telephone & Trunk Call		60,000	60,000	120,000
A033	TOTAL UTILITIES		<u>249,000</u>	<u>249,000</u>	<u>498,000</u>
A03302	Water		24,000	24,000	48,000
A03303	Electricity		220,000	220,000	440,000
A03304	Hot & Cold Weather Charges		5,000	5,000	10,000
A034	TOTAL OCCUPANCY COSTS		<u>400,000</u>	<u>400,000</u>	<u>800,000</u>
A03402	Rent for Office Buildings		400,000	400,000	800,000
A038	TOTAL TRANSPORTATION		<u>680,000</u>	<u>680,000</u>	<u>1,360,000</u>
A03805	Travelling Allowance		<u>180,000</u>	<u>180,000</u>	<u>360,000</u>
002	Gazetted		120,000	120,000	240,000
003	Non-Gazetted		60,000	60,000	120,000
A03807	POL		500,000	500,000	1,000,000
A039	TOTAL GENERAL		<u>4,254,000</u>	<u>4,254,000</u>	<u>8,508,000</u>
A03901	Stationery		100,000	100,000	200,000
A03905	Newspapers, Periodicals and Books		50,000	50,000	100,000
A03906	Uniform & Liveries		4,000	4,000	8,000
A03907	Advertising/Publicity (Non Transferable)		4,000,000	4,000,000	8,000,000
A03970	Others		<u>100,000</u>	<u>100,000</u>	<u>200,000</u>
002	Photo Films		100,000	100,000	200,000
A06	TOTAL TRANSFER OF PAYMENTS		<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
A06301	Entertainment Charges		50,000	50,000	100,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>360,000</u>	<u>360,000</u>	<u>720,000</u>
A13001	Transport		360,000	360,000	720,000
GRAND TOTAL			<u>14,789,000</u>	<u>14,742,000</u>	<u>22,773,000</u>

PUBLIC RELATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET	
	2022-23	2023-24	ESTIMATES	ESTIMATES	ESTIMATES	
				2022-23	2023-24	
			Rs.		Rs.	
08	RECREATION, CULTURE & RELIGION					
086	ADMINISTRATION OF INFORMATION, RECREATION, CULTURE					
0861	ADMINISTRATION OF INFORMATION, RECREATION, CULTURE					
086101	ADMINISTRATION					
BB0374	<u>DISTRICT INFORMATION OFFICE BHIMBER</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>2,029,000</u>	<u>2,318,000</u>	<u>2,579,000</u>	
A011	TOTAL PAY		<u>1,030,000</u>	<u>1,512,000</u>	<u>1,563,000</u>	
A01101	PAY OF OFFICERS		<u>461,000</u>	<u>658,000</u>	<u>684,000</u>	
I009	Information Officer	BPS-17	1	1	461,000	684,000
A01151	PAY OF OTHER STAFF		<u>569,000</u>	<u>854,000</u>	<u>879,000</u>	
J016	Junior Clerk	BPS-11	1	1	188,000	295,000
D128	Driver	BPS-04	1	1	137,000	212,000
N004	Naib Qasid	BPS-01	1	1	122,000	186,000
C061	Chowkidar	BPS-01	1	1	122,000	186,000
A012	TOTAL ALLOWANCES		<u>999,000</u>	<u>806,000</u>	<u>1,016,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>999,000</u>	<u>806,000</u>	<u>1,016,000</u>	
A01202	House Rent Allowance				125,000	125,000
A01203	Conveyance Allowance				99,000	99,000
A01207	Washing Allowance				5,000	0
A01208	Dress Allowance				4,000	0
A01217	Medical Allowance				94,000	94,000
A0122M	Ad-hoc Relief Allowance - 2016				71,000	0
A0122Y	Ad-hoc Relief Allowance - 2017				103,000	0
A0123G	Ad-hoc Relief Allowance - 2018				103,000	0
A0123P	Ad-hoc Relief Allowance - 2019				85,000	0
A0124C	Disparity Reduction Allowance				207,000	213,000
A0124F	Ad-hoc Relief Allowance - 2021				103,000	0
A0124N	Disparity Reduction Allowance 2022- 15%					128,000
A0124R	Ad-hoc Relief Allowance 2022					147,000
A03	TOTAL OPERATING EXPENSES		<u>1,007,000</u>	<u>1,007,000</u>	<u>2,014,000</u>	
A032	TOTAL COMMUNICATION		<u>60,000</u>	<u>60,000</u>	<u>120,000</u>	
A03201	Postage & Telegraph				10,000	20,000
A03202	Telephone & Trunk Call				50,000	100,000
A033	TOTAL UTILITIES		<u>170,000</u>	<u>170,000</u>	<u>340,000</u>	
A03302	Water				15,000	30,000
A03303	Electricity				150,000	300,000
A03304	Hot & Cold Weather Charges				5,000	10,000
A034	TOTAL OCCUPANCY COSTS		<u>220,000</u>	<u>220,000</u>	<u>440,000</u>	
A03402	Rent for Office Buildings				220,000	440,000

PUBLIC RELATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.		Rs.
A038 TOTAL TRANSPORTATION			<u>420,000</u>	<u>420,000</u>	<u>840,000</u>
A03805 Travelling Allowance			<u>170,000</u>	<u>170,000</u>	<u>340,000</u>
002 Gazetted			120,000	120,000	240,000
003 Non-Gazetted			50,000	50,000	100,000
A03807 POL			250,000	250,000	500,000
A039 TOTAL GENERAL			<u>137,000</u>	<u>137,000</u>	<u>274,000</u>
A03901 Stationery			60,000	60,000	120,000
A03905 Newspapers, Periodicals and Books			25,000	25,000	50,000
A03906 Uniform & Liveries			2,000	2,000	4,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
002 Photo Films			50,000	50,000	100,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>30,000</u>	<u>30,000</u>	<u>60,000</u>
A06301 Entertainment Charges			30,000	30,000	60,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>150,000</u>	<u>150,000</u>	<u>300,000</u>
A13001 Transport			150,000	150,000	300,000
GRAND TOTAL			<u>3,216,000</u>	<u>3,505,000</u>	<u>4,953,000</u>

PUBLIC RELATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.		Rs.
08	RECREATION, CULTURE & RELIGION				
086	ADMINISTRATION OF INFORMATION, RECREATION, CULTURE				
0861	ADMINISTRATION OF INFORMATION, RECREATION, CULTURE				
086101	ADMINISTRATION				
IB0001	<u>LIAISON INFORMATION OFFICE RAWALPINDI</u>				
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>5,346,000</u>	<u>5,373,000</u>	<u>6,704,000</u>
A011	TOTAL PAY		<u>8</u>	<u>8</u>	<u>2,878,000</u>
A01101	PAY OF OFFICERS		<u>2</u>	<u>2</u>	<u>1,588,000</u>
D026	Deputy Director	BPS-18	1	1	1,097,000
H004	Head Clerk	BPS-16	1	1	491,000
A01151	PAY OF OTHER STAFF		<u>6</u>	<u>6</u>	<u>1,290,000</u>
S042	Senior Clerk	BPS-14	1	1	388,000
J016	Junior Clerk	BPS-11	1	1	220,000
D128	Driver	BPS-04	1	1	138,000
N004	Naib Qasid	BPS-01	2	2	404,000
C061	Chowkidar	BPS-01	1	1	140,000
A012	TOTAL ALLOWANCES		<u>2,468,000</u>	<u>1,681,000</u>	<u>2,255,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>2,468,000</u>	<u>1,681,000</u>	<u>2,255,000</u>
A01202	House Rent Allowance				326,000
A01203	Conveyance Allowance				274,000
A01207	Washing Allowance				5,000
A01208	Dress Allowance				5,000
A01211	Hill Allowance (Personal Allowance)				1,000
A01217	Medical Allowance				176,000
A0122M	Ad-hoc Relief Allowance - 2016				205,000
A0122Y	Ad-hoc Relief Allowance - 2017				288,000
A0123G	Ad-hoc Relief Allowance - 2018				288,000
A0123P	Ad-hoc Relief Allowance - 2019				224,000
A0124C	Disparity Reduction Allowance				388,000
A0124F	Ad-hoc Relief Allowance - 2021				288,000
A0124N	Disparity Reduction Allowance 2022- 15%				
A0124R	Ad-hoc Relief Allowance 2022				
A03	TOTAL OPERATING EXPENSES		<u>1,204,000</u>	<u>1,284,000</u>	<u>2,408,000</u>
A032	TOTAL COMMUNICATION		<u>165,000</u>	<u>165,000</u>	<u>330,000</u>
A03201	Postage & Telegraph				15,000
A03202	Telephone & Trunk Call				150,000

PUBLIC RELATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
	Rs.			Rs.	
A033	TOTAL UTILITIES		<u>282,000</u>	<u>282,000</u>	<u>564,000</u>
A03301	Gas		12,000	12,000	24,000
A03302	Water		15,000	15,000	30,000
A03303	Electricity		250,000	250,000	500,000
A03304	Hot & Cold Weather Charges		5,000	5,000	10,000
A038	TOTAL TRANSPORTATION		<u>550,000</u>	<u>630,000</u>	<u>1,100,000</u>
A03805	Travelling Allowance		<u>250,000</u>	<u>330,000</u>	<u>500,000</u>
002	Gazetted		150,000	200,000	300,000
003	Non-Gazetted		100,000	130,000	200,000
A03807	POL		300,000	300,000	600,000
A039	TOTAL GENERAL		<u>207,000</u>	<u>207,000</u>	<u>414,000</u>
A03901	Stationery		80,000	80,000	160,000
A03905	Newspapers, Periodicals and Books		65,000	65,000	130,000
A03906	Uniform & Liveries		2,000	2,000	4,000
A03970	Others		60,000	60,000	120,000
A06	TOTAL TRANSFER OF PAYMENTS		<u>30,000</u>	<u>30,000</u>	<u>60,000</u>
A06301	Entertainment Charges		30,000	30,000	60,000
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>6,780,000</u>	<u>6,887,000</u>	<u>9,572,000</u>

PUBLIC RELATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
	Rs.			Rs.	
SUMMARY PUBLIC RELATION					
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>102,107,000</u>	<u>103,327,000</u>	<u>120,114,000</u>
A011	TOTAL PAY		<u>140</u>	<u>140</u>	<u>50,070,000</u>
A01101	PAY OF OFFICERS		<u>43</u>	<u>42</u>	<u>29,193,000</u>
A01151	PAY OF OTHER STAFF		<u>97</u>	<u>98</u>	<u>20,877,000</u>
A012	TOTAL ALLOWANCES		<u>52,037,000</u>	<u>37,225,000</u>	<u>48,093,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>51,556,000</u>	<u>36,614,000</u>	<u>47,192,000</u>
A01201	Senior Post Allowance		31,000	32,000	32,000
A01202	House Rent Allowance		5,624,000	5,163,000	5,953,000
A01203	Conveyance Allowance		4,400,000	3,793,000	4,048,000
A01207	Washing Allowance		85,000	53,000	80,000
A01208	Dress Allowance		74,000	50,000	75,000
A0120N	Special Allowance @ 20% of Basic Pay for Sectt. Employees		5,139,000	4,391,000	4,403,000
A01211	Hill Allowance (Personal Allowance)		45,000	56,000	64,000
A01216	Qualification Allowance		122,000	172,000	181,000
A01217	Medical Allowance		2,846,000	2,692,000	3,207,000
A01224	Entertainment Allowance		14,000	16,000	14,000
A01226	Computer Allowance		18,000	0	18,000
A01228	Orderly Allowance		210,000	239,000	210,000
A01238	Charge Allowance		46,000	134,000	46,000
A0122N	Special Conveyance Allowance for Disabled Employees		24,000	24,000	24,000
A0122M	Ad-hoc Relief Allowance - 2016		2,769,000	0	0
A0122Y	Ad-hoc Relief Allowance - 2017		5,006,000	0	0
A0123E	Executive Allowance		1,250,000	1,427,000	994,000
A0123G	Ad-hoc Relief Allowance - 2018		5,006,000	0	0
A0123P	Ad-hoc Relief Allowance - 2019		3,806,000	0	0
A0124C	Disparity Reduction Allowance		7,227,000	6,152,000	9,508,000
A0124F	Ad-hoc Relief Allowance - 2021		5,006,000	0	0
A0124N	Disparity Reduction Allowance 2022- 15%		-	3,644,000	6,068,000
A0124R	Ad-hoc Relief Allowance 2022		-	6,157,000	9,807,000
A0122S	Utility Allowance		2,808,000	2,419,000	2,460,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A.)		<u>481,000</u>	<u>611,000</u>	<u>901,000</u>
A01273	Honoraria		1,000	1,000	1,000
A01277	Contingent Paid Staff		3	480,000	610,000
A03	TOTAL OPERATING EXPENSES		<u>121,536,000</u>	<u>121,766,000</u>	<u>243,072,000</u>
A031	TOTAL FEES		<u>800,000</u>	<u>800,000</u>	<u>1,600,000</u>
A03102	Legal Fees		<u>800,000</u>	<u>800,000</u>	<u>1,600,000</u>
001	Legal Fees		800,000	800,000	1,600,000
A032	TOTAL COMMUNICATION		<u>2,875,000</u>	<u>2,875,000</u>	<u>5,750,000</u>
A03201	Postage & Telegraph		315,000	315,000	630,000
A03202	Telephone & Trunk Call		2,560,000	2,560,000	5,120,000
A033	TOTAL UTILITIES		<u>2,823,000</u>	<u>2,823,000</u>	<u>5,646,000</u>
A03301	Gas		12,000	12,000	24,000
A03302	Water		221,000	221,000	442,000

PUBLIC RELATION

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.		Rs.
A03303	Electricity		2,500,000	2,500,000	5,000,000
A03304	Hot & Cold Weather Charges		90,000	90,000	180,000
A034	TOTAL OCCUPANCY COSTS		2,111,000	2,111,000	4,222,000
A03402	Rent for Office Buildings		2,111,000	2,111,000	4,222,000
A038	TOTAL TRANSPORTATION		12,530,000	12,760,000	25,060,000
A03805	Travelling Allowance		5,530,000	5,610,000	11,060,000
002	Gazetted		3,170,000	3,220,000	6,340,000
003	Non-Gazetted		1,860,000	1,890,000	3,720,000
011	Press Reporter		500,000	500,000	1,000,000
A03807	POL		7,000,000	7,150,000	14,000,000
A039	TOTAL GENERAL		100,397,000	100,397,000	200,794,000
A03901	Stationery		1,940,000	1,940,000	3,880,000
A03902	Printing & Publication		600,000	600,000	1,200,000
A03905	Newspapers, Periodicals and Books		935,000	935,000	1,870,000
A03906	Uniform & Liveries		32,000	32,000	64,000
A03907	Advertising/Publicity (Non Transferable)		95,000,000	95,000,000	190,000,000
A03970	Others		1,890,000	1,890,000	3,780,000
001	Others		660,000	660,000	1,320,000
002	Photo Films		1,130,000	1,130,000	2,260,000
014	Books/Newspaper Binding		100,000	100,000	200,000
A05	Grants, Subsidies and Writeoffs of Loans/Advances/Others		200,000	200,000	400,000
A052	TOTAL GRANTS DOMESTIC		200,000	200,000	400,000
A05206	To Non Financial Institutes		200,000	200,000	400,000
022	KPI News Bureau		50,000	50,000	100,000
023	APP News Bureau		50,000	50,000	100,000
024	ANN News Agency		50,000	50,000	100,000
025	NNI News Agency		50,000	50,000	100,000
A06	TOTAL TRANSFER OF PAYMENTS		1,710,000	2,060,000	3,420,000
A06301	Entertainments & Gifts		1,710,000	2,060,000	3,420,000
002	Entertainment Charges		1,410,000	1,760,000	2,820,000
014	Entertainment for Press		300,000	300,000	600,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		500,000	500,000	1,000,000
A09601	Machinery/Equipment		500,000	500,000	1,000,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		5,647,000	5,647,000	11,294,000
A13001	Transport		4,897,000	4,897,000	9,794,000
A13101	Machinery/Equipment		750,000	750,000	1,500,000
GRAND TOTAL			231,700,000	233,500,000	379,300,000