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

DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2022-23	2023-24
		Rs.	Rs.	Rs.
MZ0131	SECRETARIAT SPORTS, YOUTH, CULTURE AND TRANSPORT	23,607,000	25,713,000	30,871,000
MZ0132	DIRECTOR GENERAL SPORTS / YOUTH & CULTURE	51,068,000	64,476,000	72,669,000
MZ0134	A.K TRANSPORT AUTHORITY	30,024,000	32,036,000	35,162,000
MZ0133	DISTRICT SPORTS OFFICE MUZAFFARABAD	5,764,000	5,631,000	9,138,000
NM0019	DISTRICT SPORTS OFFICE NEELUM	1,842,000	2,121,000	2,367,000
HT0236	DISTRICT SPORTS OFFICE JEHLUM VALLEY	2,158,000	2,874,000	2,649,000
BG0040	DISTRICT SPORTS OFFICE BAGH	2,579,000	2,795,000	2,955,000
HV0320	DISTRICT SPORTS OFFICE HAVELI	2,228,000	2,357,000	2,383,000
PO0044	DISTRICT SPORTS OFFICE RAWALAKOT	2,732,000	3,750,000	3,635,000
SJ0024	DISTRICT SPORTS OFFICE SUDHNOTI	2,956,000	2,758,000	3,760,000
KJ0041	DISTRICT SPORTS OFFICE KOTLI	5,980,000	6,834,000	7,613,000
MJ0041	DISTRICT SPORTS OFFICE MIRPUR	4,809,000	6,079,000	6,415,000
BB0023	DISTRICT SPORTS OFFICE BHIMBER	3,253,000	3,276,000	3,583,000
Total		139,000,000	160,700,000	183,200,000

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SPORTS, YOUTH & CULTURE & TRANSPORT

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
08 RECREATION, CULTURE & RELIGION					
081 RECREATION & SPORTING SERVICES					
0811 RECREATION & SPORTING SERVICES					
081105 ADMINISTRATION					
<u>MZ0131 SECRETARIAT SPORTS, YOUTH, CULTURE AND TRANSPORT</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>19,015,000</u>	<u>21,121,000</u>	<u>24,819,000</u>
A011 TOTAL PAY	<u>12</u>	<u>16</u>	<u>6,558,000</u>	<u>10,869,000</u>	<u>12,179,000</u>
A01101 PAY OF OFFICERS	<u>6</u>	<u>9</u>	<u>5,230,000</u>	<u>8,811,000</u>	<u>10,053,000</u>
S012 Secretary BPS-20	1	1	1,298,000		2,746,000
D059 Deputy Secretary BPS-18	0	1			1,475,000
S027 Section Officer BPS-17	2	2	1,695,000		1,779,000
S129 Superintendent BPS-17	1	1	743,000		808,000
P055 Private Secretary BPS-17	1	1	597,000		1,172,000
P013 Personal Assistant BPS-16	0	1			513,000
A053 Assistant BPS-16	1	2	333,000		1,026,000
A01102 Personal Pay			276,000		452,000
A01103 Special Pay			270,000		70,000
A01105 Qualification Pay			18,000		12,000
A01151 PAY OF OTHER STAFF	<u>6</u>	<u>7</u>	<u>1,328,000</u>	<u>2,058,000</u>	<u>2,126,000</u>
S102 Stenographer BPS-14	1	1	315,000		490,000
S026 Section Clerk BPS-14	0	1			323,000
D128 Driver BPS-04	1	1	192,000		295,000
S148 Sweeper BPS-01	1	1	146,000		222,000
N004 Naib Qasid BPS-01	3	3	675,000		796,000
A012 TOTAL ALLOWANCES			<u>12,457,000</u>	<u>10,252,000</u>	<u>12,640,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>12,408,000</u>	<u>10,203,000</u>	<u>12,591,000</u>
A01201 Senior Post Allowance			15,000	16,000	16,000
A01202 House Rent Allowance			889,000	800,000	986,000
A01203 Conveyance Allowance			657,000	516,000	657,000
A01207 Washing Allowance			7,000	5,000	5,000
A01208 Dress Allowance			7,000	7,000	7,000
A0120N Special Allowance @ 20% of Basic Pay for Sectt. Employees			3,812,000	2,795,000	3,068,000
A01211 Hill Allowance (Personal Allowance)			3,000	6,000	2,000
A01217 Medical Allowance			384,000	326,000	382,000
A01224 Entertainment Allowance			7,000	8,000	17,000
A01228 Orderly Allowance			168,000	105,000	210,000
A0122M Ad-hoc Relief Allowance - 2016			536,000	0	0
A0122S Utility Allowance			1,608,000	2,205,000	2,334,000
A0122Y Ad-hoc Relief Allowance - 2017			656,000	0	0
A0123E Executive Allowance			1,248,000	1,321,000	1,381,000
A0123G Ad-hoc Relief Allowance - 2018			656,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			447,000	0	0
A0124C Disparity Reduction Allowance			652,000	712,000	1,166,000

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SPORTS, YOUTH & CULTURE & TRANSPORT

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
A0124F	Ad-hoc Relief Allowance - 2021		656,000	0	0
A0124N	Disparity Reduction Allowance 2022- 15%			419,000	724,000
A0124R	Ad-hoc Relief Allowance 2022			962,000	1,636,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A)		<u>49,000</u>	<u>49,000</u>	<u>49,000</u>
A01271	Over Time Allowance		48,000	48,000	48,000
A01273	Honoraria		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>3,292,000</u>	<u>3,292,000</u>	<u>4,352,000</u>
A032	TOTAL COMMUNICATION		<u>300,000</u>	<u>300,000</u>	<u>340,000</u>
A03201	Postage & Telegraph		50,000	50,000	65,000
A03202	Telephone & Trunk Call		250,000	250,000	275,000
A033	TOTAL UTILITIES		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03304	Hot & Cold Weather Charges		10,000	10,000	10,000
A038	TOTAL TRANSPORTATION		<u>2,400,000</u>	<u>2,400,000</u>	<u>3,120,000</u>
A03805	Travelling Allowance		<u>1,200,000</u>	<u>1,200,000</u>	<u>1,560,000</u>
002	Gazetted		800,000	800,000	1,040,000
003	Non-Gazetted		400,000	400,000	520,000
A03807	POL		1,200,000	1,200,000	1,560,000
A039	TOTAL GENERAL		<u>582,000</u>	<u>582,000</u>	<u>882,000</u>
A03901	Stationery		300,000	300,000	600,000
A03902	Printing & Publication		50,000	50,000	50,000
A03905	Newspapers, Periodicals and Books		30,000	30,000	30,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03970	Others		200,000	200,000	200,000
A06	TOTAL TRANSFER OF PAYMENTS		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A06301	Entertainment Charges		200,000	200,000	200,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>1,100,000</u>	<u>1,100,000</u>	<u>1,500,000</u>
A13001	Transport		1,000,000	1,000,000	1,300,000
A13101	Machinery & Equipment		100,000	100,000	200,000
GRAND TOTAL			<u>23,607,000</u>	<u>25,713,000</u>	<u>30,871,000</u>

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SPORTS, YOUTH & CULTURE & TRANSPORT

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
08 RECREATION, CULTURE & RELIGION					
081 RECREATION & SPORTING SERVICES					
0811 RECREATION & SPORTING SERVICES					
081105 ADMINISTRATION					
<u>MZ0132 DIRECTOR GENERAL SPORTS / YOUTH & CULTURE</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>26,089,000</u>	<u>29,412,000</u>	<u>33,177,000</u>
A011 TOTAL PAY	<u>34</u>	<u>34</u>	<u>13,725,000</u>	<u>19,761,000</u>	<u>20,698,000</u>
A01101 PAY OF OFFICERS	<u>12</u>	<u>12</u>	<u>9,176,000</u>	<u>13,312,000</u>	<u>13,872,000</u>
D081 Director General	BPS-20	1	1	1,290,000	2,073,000
D094 Director Sports Youth & Culture	BPS-19	2	2	2,580,000	3,412,000
D026 Deputy Director	BPS-18	2	2	1,747,000	2,694,000
E060 Executive Engineer/Deputy Director (Technical)	BPS-18	1	1	460,000	759,000
A075 Assistant Director	BPS-17	1	1	516,000	807,000
S129 Superintendent	BPS-17	1	1	709,000	1,095,000
A106 Assistant Engineer Civil	BPS-17	1	1	753,000	1,168,000
H004 Head Clerk	BPS-16	1	1	364,000	567,000
S062 Senior Scale Stenographer	BPS-16	1	1	284,000	567,000
C084 Computer Operator	BPS-16	1	1	473,000	730,000
A01151 PAY OF OTHER STAFF	<u>22</u>	<u>22</u>	<u>4,549,000</u>	<u>6,449,000</u>	<u>6,826,000</u>
S102 Stenographer	BPS-14	1	1	284,000	302,000
S042 Senior Clerk	BPS-14	2	2	630,000	979,000
S124 Sub-Engineer	BPS-14	1	1	268,000	302,000
J016 Junior Clerk	BPS-11	2	2	492,000	762,000
G029 Gym Trainer (Female)	BPS-11	1	1	151,000	244,000
E013 Electrician	BPS-05	1	1	132,000	196,000
M002 Machine Operator	BPS-05	1	1	115,000	196,000
D128 Driver	BPS-04	5	5	1,072,000	1,699,000
N004 Naib Qasid	BPS-01	6	6	1,055,000	1,615,000
C061 Chowkidar	BPS-01	2	2	350,000	531,000
A012 TOTAL ALLOWANCES			<u>12,364,000</u>	<u>9,651,000</u>	<u>12,479,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>11,404,000</u>	<u>8,531,000</u>	<u>11,279,000</u>
A01201 Senior Post Allowance			15,000	10,000	15,000
A01202 House Rent Allowance			1,627,000	1,668,000	1,792,000
A01203 Conveyance Allowance			876,000	799,000	874,000
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	7,000	5,000
A01216 Qualification Allowance			24,000	118,000	27,000
A01217 Medical Allowance			685,000	697,000	735,000
A01224 Entertainment Allowance			19,000	17,000	19,000
A01226 Computer Allowance			18,000	18,000	18,000
A01228 Orderly Allowance			210,000	140,000	210,000
A0122M Ad-hoc Relief Allowance - 2016			854,000	0	0

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SPORTS, YOUTH & CULTURE & TRANSPORT

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
A0122Y Ad-hoc Relief Allowance - 2017			1,373,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			1,373,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			1,005,000	0	0
A0124C Disparity Reduction Allowance			1,938,000	1,972,000	2,867,000
A0124F Ad-hoc Relief Allowance - 2021			1,373,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				1,195,000	1,803,000
A0124R Ad-hoc Relief Allowance 2022				1,878,000	2,902,000
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)			<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>7,179,000</u>	<u>16,679,000</u>	<u>17,112,000</u>
A032 TOTAL COMMUNICATION			<u>340,000</u>	<u>340,000</u>	<u>382,000</u>
A03201 Postage & Telegraph			40,000	40,000	52,000
A03202 Telephone & Trunk Call			300,000	300,000	330,000
A033 TOTAL UTILITIES			<u>372,000</u>	<u>372,000</u>	<u>6,023,000</u>
A03302 Water			12,000	12,000	13,000
A03303 Electricity			350,000	350,000	6,000,000
A03304 Hot & Cold Weather Charges			10,000	10,000	10,000
A038 TOTAL TRANSPORTATION			<u>2,800,000</u>	<u>2,800,000</u>	<u>3,640,000</u>
A03805 Travelling Allowance			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,300,000</u>
002 Gazetted			600,000	600,000	780,000
003 Non-Gazetted			400,000	400,000	520,000
A03807 POL			1,800,000	1,800,000	2,340,000
A039 TOTAL GENERAL			<u>3,667,000</u>	<u>13,167,000</u>	<u>7,067,000</u>
A03901 Stationery			400,000	400,000	800,000
A03902 Printing & Publication			25,000	25,000	25,000
A03905 Newspapers, Periodicals and Books			30,000	30,000	30,000
A03906 Uniform & Liveries			12,000	12,000	12,000
A03918 Exhibitions, Fairs and other National Celebrations			0	<u>6,500,000</u>	0
009 Pakistan Day				6,500,000	
A03970 Others			<u>3,200,000</u>	<u>6,200,000</u>	<u>6,200,000</u>
001 Others			200,000	2,200,000	200,000
024 Youth & Cultural Activities			3,000,000	4,000,000	6,000,000
A052 TOTAL GRANTS DOMESTIC			<u>16,000,000</u>	<u>16,000,000</u>	<u>20,000,000</u>
A05270 To Others			<u>16,000,000</u>	<u>16,000,000</u>	<u>20,000,000</u>
025 Sports Activities			16,000,000	16,000,000	20,000,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A06301 Entertainment Charges			100,000	100,000	100,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>1,700,000</u>	<u>2,285,000</u>	<u>2,280,000</u>
A13001 Transport			1,600,000	1,600,000	2,080,000
A13101 Machinery & Equipment				585,000	0
A13201 Furniture			100,000	100,000	200,000
GRAND TOTAL			<u>51,068,000</u>	<u>64,476,000</u>	<u>72,669,000</u>

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SPORTS, YOUTH & CULTURE & TRANSPORT

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION & TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
<u>MZ0134 A.K TRANSPORT AUTHORITY</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>24,693,000</u>	<u>25,705,000</u>	<u>28,323,000</u>
A011 TOTAL PAY	<u>42</u>	<u>42</u>	<u>12,787,000</u>	<u>17,849,000</u>	<u>17,935,000</u>
A01101 PAY OF OFFICERS	<u>11</u>	<u>11</u>	<u>6,331,000</u>	<u>7,544,000</u>	<u>8,324,000</u>
S024 Secretary Transport Authority BPS-18	1	1	1,241,000		1,782,000
S178 Secretary Regional Transport Authority BPS-17	1	1	500,000		602,000
A129 Assistant Secretary BPS-17	1	1	810,000		595,000
C045 Chief Motor Vehicle Examiner BPS-17	1	1	580,000		889,000
S129 Superintendent BPS-17	1	1	671,000		889,000
M048 Motor Vehicle Examiner BPS-16	2	2	740,000		1,135,000
H004 Head Clerk BPS-16	3	3	1,480,000		1,919,000
S062 Senior Scale Stenographer BPS-16	1	1	309,000		513,000
A01151 PAY OF OTHER STAFF	<u>31</u>	<u>31</u>	<u>6,456,000</u>	<u>10,305,000</u>	<u>9,611,000</u>
S042 Senior Clerk BPS-14	3	3	792,000		1,302,000
J071 Junior Motor Vehicle Examiner BPS-11	3	3	730,000		1,009,000
J016 Junior Clerk BPS-11	10	10	1,895,000		2,977,000
D128 Driver BPS-04	5	5	1,109,000		1,554,000
N004 Naib Qasid BPS-01	6	6	1,215,000		1,752,000
C087 Conductor BPS-01	3	3	580,000		847,000
C061 Chowkidar BPS-01	1	1	135,000		170,000
A012 TOTAL ALLOWANCES			<u>11,906,000</u>	<u>7,856,000</u>	<u>10,388,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>11,666,000</u>	<u>7,856,000</u>	<u>10,388,000</u>
A01202 House Rent Allowance			1,705,000	1,652,000	1,651,000
A01203 Conveyance Allowance			1,534,000	1,352,000	1,534,000
A01207 Washing Allowance			16,000	7,000	16,000
A01208 Dress Allowance			9,000	7,000	9,000
A01211 Hill Allowance (Personal Allowance)			5,000	13,000	12,000
A01217 Medical Allowance			769,000	815,000	765,000
A0122M Ad-hoc Relief Allowance - 2016			739,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			1,279,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			1,279,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			1,025,000	0	0
A0124C Disparity Reduction Allowance			2,027,000	1,655,000	2,436,000
A0124F Ad-hoc Relief Allowance - 2021			1,279,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				926,000	1,730,000
A0124R Ad-hoc Relief Allowance 2022				1,429,000	2,235,000

SPORTS, YOUTH & CULTURE & TRANSPORT

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)			<u>240,000</u>	<u>0</u>	<u>0</u>
A01277 Contingent Paid Staff			240,000		
A03 TOTAL OPERATING EXPENSES			<u>4,271,000</u>	<u>5,271,000</u>	<u>5,419,000</u>
A032 TOTAL COMMUNICATION			<u>230,000</u>	<u>230,000</u>	<u>263,000</u>
A03201 Postage & Telegraph			50,000	50,000	65,000
A03202 Telephone & Trunk Call			180,000	180,000	198,000
A033 TOTAL UTILITIES			<u>61,000</u>	<u>61,000</u>	<u>161,000</u>
A03303 Electricity			50,000	50,000	150,000
A03304 Hot & Cold Weather Charges			11,000	11,000	11,000
A034 TOTAL OCCUPANCY COSTS			<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
A03402 Rent for Office Buildings			700,000	700,000	700,000
A038 TOTAL TRANSPORTATION			<u>2,550,000</u>	<u>2,550,000</u>	<u>3,315,000</u>
A03805 Travelling Allowance			<u>1,350,000</u>	<u>1,350,000</u>	<u>1,755,000</u>
002 Gazetted			800,000	800,000	1,040,000
003 Non-Gazetted			550,000	550,000	715,000
A03807 POL			1,200,000	1,200,000	1,560,000
A039 TOTAL GENERAL			<u>730,000</u>	<u>1,730,000</u>	<u>980,000</u>
A03901 Stationery			250,000	250,000	500,000
A03902 Printing & Publication			200,000	200,000	200,000
A03905 Newspapers, Periodicals and Books			20,000	20,000	20,000
A03906 Uniform & Liveries			10,000	10,000	10,000
A03970 Others			250,000	1,250,000	250,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>1,060,000</u>	<u>1,060,000</u>	<u>1,420,000</u>
A13001 Transport			1,000,000	1,000,000	1,300,000
A13101 Machinery & Equipment			60,000	60,000	120,000
GRAND TOTAL			<u>30,024,000</u>	<u>32,036,000</u>	<u>35,162,000</u>

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SPORTS, YOUTH & CULTURE & TRANSPORT

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
08 RECREATION, CULTURE & RELIGION					
081 RECREATION & SPORTING SERVICES					
0811 RECREATION & SPORTING SERVICES					
081105 ADMINISTRATION					
<u>MZ0133 DISTRICT SPORTS OFFICE MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>4,967,000</u>	<u>4,834,000</u>	<u>6,981,000</u>
A011 TOTAL PAY	<u>8</u>	<u>8</u>	<u>1,944,000</u>	<u>2,178,000</u>	<u>3,016,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>927,000</u>	<u>907,000</u>	<u>1,451,000</u>
A075 Assistant Director BPS-17	1	1	654,000		1,013,000
C158 Caretaker/Gym Supervisor BPS-16	1	1	273,000		438,000
A01151 PAY OF OTHER STAFF	<u>6</u>	<u>6</u>	<u>1,017,000</u>	<u>1,271,000</u>	<u>1,565,000</u>
J016 Junior Clerk BPS-11	1	1	167,000		247,000
G028 Gym Trainer (Male) BPS-11	1	1	156,000		247,000
G024 Gym Instructor (Female) BPS-11	1	1	192,000		310,000
S031 Security Guard BPS-01	1	1	129,000		201,000
N004 Naib Qasid BPS-01	1	1	111,000		170,000
G015 Ground Man BPS-01	1	1	262,000		390,000
A012 TOTAL ALLOWANCES			<u>3,023,000</u>	<u>2,656,000</u>	<u>3,965,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,823,000</u>	<u>1,216,000</u>	<u>2,165,000</u>
A01202 House Rent Allowance			334,000	229,000	334,000
A01203 Conveyance Allowance			31,000	223,000	321,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A01211 Hill Allowance (Personal Allowance)			1,000	2,000	2,000
A01217 Medical Allowance			171,000	124,000	171,000
A0122M Ad-hoc Relief Allowance - 2016			144,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			194,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			194,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			157,000	0	0
A0124C Disparity Reduction Allowance			399,000	261,000	537,000
A0124F Ad-hoc Relief Allowance - 2021			194,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				157,000	464,000
A0124R Ad-hoc Relief Allowance 2022				216,000	332,000
A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)			<u>1,200,000</u>	<u>1,440,000</u>	<u>1,800,000</u>
A01277 Contingent Paid Staff		(06)	1,200,000	1,440,000	1,800,000
A03 TOTAL OPERATING EXPENSES			<u>547,000</u>	<u>547,000</u>	<u>1,832,000</u>
A032 TOTAL COMMUNICATION			<u>40,000</u>	<u>40,000</u>	<u>46,000</u>
A03201 Postage & Telegraph			5,000	5,000	7,000
A03202 Telephone & Trunk Call			35,000	35,000	39,000

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SPORTS, YOUTH & CULTURE & TRANSPORT

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
A033	TOTAL UTILITIES		<u>77,000</u>	<u>77,000</u>	<u>1,218,000</u>
A03302	Water		12,000	12,000	13,000
A03303	Electricity		60,000	60,000	1,200,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A038	TOTAL TRANSPORTATION		<u>325,000</u>	<u>325,000</u>	<u>423,000</u>
A03805	Travelling Allowance		<u>75,000</u>	<u>75,000</u>	<u>98,000</u>
002	Gazetted		50,000	50,000	65,000
003	Non-Gazetted		25,000	25,000	33,000
A03807	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles		<u>250,000</u>	<u>250,000</u>	<u>325,000</u>
001	POL		250,000	250,000	325,000
A039	TOTAL GENERAL		<u>105,000</u>	<u>105,000</u>	<u>145,000</u>
A03901	Stationery		40,000	40,000	80,000
A03902	Printing & Publication		15,000	15,000	15,000
A03970	Others		50,000	50,000	50,000
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>5,764,000</u>	<u>5,631,000</u>	<u>9,138,000</u>

SPORTS, YOUTH & CULTURE & TRANSPORT

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
08 RECREATION, CULTURE & RELIGION					
081 RECREATION & SPORTING SERVICES					
0811 RECREATION & SPORTING SERVICES					
081105 ADMINISTRATION					
<u>NM0019 DISTRICT SPORTS OFFICE NEELUM</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>1,552,000</u>	<u>1,831,000</u>	<u>1,983,000</u>
A011 TOTAL PAY	<u>3</u>	<u>3</u>	<u>775,000</u>	<u>1,145,000</u>	<u>1,171,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>423,000</u>	<u>637,000</u>	<u>644,000</u>
A075 Assistant Director BPS-17	1	1	423,000		644,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>352,000</u>	<u>508,000</u>	<u>527,000</u>
J016 Junior Clerk BPS-11	1	1	167,000		247,000
G015 Ground Man BPS-01	1	1	185,000		280,000
A012 TOTAL ALLOWANCES			<u>777,000</u>	<u>686,000</u>	<u>812,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>777,000</u>	<u>686,000</u>	<u>812,000</u>
A01202 House Rent Allowance			91,000	92,000	92,000
A01203 Conveyance Allowance			115,000	116,000	121,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A01217 Medical Allowance			54,000	54,000	60,000
A0122M Ad-hoc Relief Allowance - 2016			46,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			78,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			78,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			61,000	0	0
A0124C Disparity Reduction Allowance			142,000	157,000	213,000
A0124F Ad-hoc Relief Allowance - 2021			78,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				94,000	134,000
A0124R Ad-hoc Relief Allowance 2022				109,000	158,000
A01233 Unattractive Area Allowance (Karnah Allow)			30,000	60,000	30,000
A03 TOTAL OPERATING EXPENSES			<u>290,000</u>	<u>290,000</u>	<u>384,000</u>
A032 TOTAL COMMUNICATION			<u>40,000</u>	<u>40,000</u>	<u>46,000</u>
A03201 Postage & Telegraph			5,000	5,000	7,000
A03202 Telephone & Trunk Call			35,000	35,000	39,000
A033 TOTAL UTILITIES			<u>70,000</u>	<u>70,000</u>	<u>95,000</u>
A03303 Electricity			65,000	65,000	90,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A038 TOTAL TRANSPORTATION			<u>75,000</u>	<u>75,000</u>	<u>98,000</u>
A03805 Travelling Allowance			<u>75,000</u>	<u>75,000</u>	<u>98,000</u>
002 Gazetted			50,000	50,000	65,000
003 Non-Gazetted			25,000	25,000	33,000
A039 TOTAL GENERAL			<u>105,000</u>	<u>105,000</u>	<u>145,000</u>
A03901 Stationery			40,000	40,000	80,000
A03902 Printing & Publication			15,000	15,000	15,000
A03970 Others			50,000	50,000	50,000
GRAND TOTAL			<u>1,842,000</u>	<u>2,121,000</u>	<u>2,367,000</u>

SPORTS, YOUTH & CULTURE & TRANSPORT

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
08 RECREATION, CULTURE & RELIGION					
081 RECREATION & SPORTING SERVICES					
0811 RECREATION & SPORTING SERVICES					
081105 ADMINISTRATION					
HT0236 DISTRICT SPORTS OFFICE JEHLUM VALLEY					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>1,853,000</u>	<u>2,449,000</u>	<u>2,028,000</u>
A011 TOTAL PAY	<u>3</u>	<u>3</u>	<u>975,000</u>	<u>1,684,000</u>	<u>1,249,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>510,000</u>	<u>1,097,000</u>	<u>643,000</u>
A075 Assistant Director BPS-17	1	1	510,000		643,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>465,000</u>	<u>587,000</u>	<u>606,000</u>
J016 Junior Clerk BPS-11	1	1	315,000		436,000
G015 Ground Man BPS-01	1	1	150,000		170,000
A012 TOTAL ALLOWANCES			<u>878,000</u>	<u>765,000</u>	<u>779,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>878,000</u>	<u>765,000</u>	<u>779,000</u>
A01202 House Rent Allowance			118,000	109,000	91,000
A01203 Conveyance Allowance			115,000	136,000	115,000
A01217 Medical Allowance			58,000	66,000	58,000
A0122M Ad-hoc Relief Allowance - 2016			57,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			98,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			98,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			77,000	0	0
A0124C Disparity Reduction Allowance			159,000	187,000	212,000
A0124F Ad-hoc Relief Allowance - 2021			98,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				112,000	139,000
A0124R Ad-hoc Relief Allowance 2022				155,000	164,000
A03 TOTAL OPERATING EXPENSES			<u>305,000</u>	<u>425,000</u>	<u>621,000</u>
A032 TOTAL COMMUNICATION			<u>40,000</u>	<u>40,000</u>	<u>46,000</u>
A03201 Postage & Telegraph			5,000	5,000	7,000
A03202 Telephone & Trunk Call			35,000	35,000	39,000
A033 TOTAL UTILITIES			<u>85,000</u>	<u>85,000</u>	<u>105,000</u>
A03303 Electricity			80,000	80,000	100,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A034 TOTAL OCCUPANCY COSTS			<u>0</u>	<u>120,000</u>	<u>227,000</u>
A03402 Rent for Office Buildings				120,000	227,000
A038 TOTAL TRANSPORTATION			<u>75,000</u>	<u>75,000</u>	<u>98,000</u>
A03805 Travelling Allowance			<u>75,000</u>	<u>75,000</u>	<u>98,000</u>
002 Gazetted			50,000	50,000	65,000
003 Non-Gazetted			25,000	25,000	33,000
A039 TOTAL GENERAL			<u>105,000</u>	<u>105,000</u>	<u>145,000</u>
A03901 Stationery			40,000	40,000	80,000
A03902 Printing & Publication			15,000	15,000	15,000
A03970 Others			50,000	50,000	50,000
GRAND TOTAL			<u>2,158,000</u>	<u>2,874,000</u>	<u>2,649,000</u>

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SPORTS, YOUTH & CULTURE & TRANSPORT

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
08 RECREATION, CULTURE & RELIGION					
081 RECREATION & SPORTING SERVICES					
0811 RECREATION & SPORTING SERVICES					
081105 ADMINISTRATION					
BG0040 DISTRICT SPORTS OFFICE BAGH					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>2,204,000</u>	<u>2,490,000</u>	<u>2,561,000</u>
A011 TOTAL PAY	<u>4</u>	<u>4</u>	<u>1,171,000</u>	<u>1,671,000</u>	<u>1,605,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>456,000</u>	<u>817,000</u>	<u>725,000</u>
A075 Assistant Director BPS-17	1	1	456,000		725,000
A01151 PAY OF OTHER STAFF	<u>3</u>	<u>3</u>	<u>715,000</u>	<u>854,000</u>	<u>880,000</u>
J016 Junior Clerk BPS-11	1	1	265,000		389,000
G015 Ground Man BPS-01	2	2	450,000		491,000
A012 TOTAL ALLOWANCES			<u>1,033,000</u>	<u>819,000</u>	<u>956,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,033,000</u>	<u>819,000</u>	<u>956,000</u>
A01202 House Rent Allowance			109,000	113,000	109,000
A01203 Conveyance Allowance			132,000	142,000	132,000
A01207 Washing Allowance			4,000	4,000	4,000
A01208 Dress Allowance			2,000	4,000	4,000
A01211 Hill Allowance (Personal Allowance)			1,000	0	2,000
A01217 Medical Allowance			72,000	90,000	76,000
A0122M Ad-hoc Relief Allowance - 2016			73,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			117,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			117,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			99,000	0	0
A0124C Disparity Reduction Allowance			190,000	193,000	251,000
A0124F Ad-hoc Relief Allowance - 2021			117,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				116,000	158,000
A0124R Ad-hoc Relief Allowance 2022				157,000	220,000
A03 TOTAL OPERATING EXPENSES			<u>375,000</u>	<u>305,000</u>	<u>394,000</u>
A032 TOTAL COMMUNICATION			<u>40,000</u>	<u>40,000</u>	<u>46,000</u>
A03201 Postage & Telegraph			5,000	5,000	7,000
A03202 Telephone & Trunk Call			35,000	35,000	39,000
A033 TOTAL UTILITIES			<u>85,000</u>	<u>85,000</u>	<u>105,000</u>
A03303 Electricity			80,000	80,000	100,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A034 TOTAL OCCUPANCY COSTS			<u>70,000</u>	<u>0</u>	<u>0</u>
A03402 Rent for Office Buildings			70,000	0	

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
A038	TOTAL TRANSPORTATION		<u>75,000</u>	<u>75,000</u>	<u>98,000</u>
A03805	Travelling Allowance		<u>75,000</u>	<u>75,000</u>	<u>98,000</u>
002	Gazetted		50,000	50,000	65,000
003	Non-Gazetted		25,000	25,000	33,000
A039	TOTAL GENERAL		<u>105,000</u>	<u>105,000</u>	<u>145,000</u>
A03901	Stationery		40,000	40,000	80,000
A03902	Printing & Publication		15,000	15,000	15,000
A03970	Others		50,000	50,000	50,000
GRAND TOTAL			<u>2,579,000</u>	<u>2,795,000</u>	<u>2,955,000</u>

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SPORTS, YOUTH & CULTURE & TRANSPORT

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
08 RECREATION, CULTURE & RELIGION					
081 RECREATION & SPORTING SERVICES					
0811 RECREATION & SPORTING SERVICES					
081105 ADMINISTRATION					
<u>HV0320 DISTRICT SPORTS OFFICE HAVELI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>1,827,000</u>	<u>1,956,000</u>	<u>1,893,000</u>
A011 TOTAL PAY	<u>3</u>	<u>3</u>	<u>987,000</u>	<u>1,276,000</u>	<u>1,139,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>550,000</u>	<u>795,000</u>	<u>643,000</u>
A075 Assistant Director BPS-17	1	1	550,000		643,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>437,000</u>	<u>481,000</u>	<u>496,000</u>
J016 Junior Clerk BPS-11	1	1	272,000		259,000
G015 Ground Man BPS-01	1	1	165,000		237,000
A012 TOTAL ALLOWANCES			<u>840,000</u>	<u>680,000</u>	<u>754,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>840,000</u>	<u>680,000</u>	<u>754,000</u>
A01202 House Rent Allowance			91,000	101,000	91,000
A01203 Conveyance Allowance			116,000	126,000	116,000
A01207 Washing Allowance			2,000	0	0
A01208 Dress Allowance			2,000	0	0
A01217 Medical Allowance			58,000	62,000	58,000
A0122M Ad-hoc Relief Allowance - 2016			54,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			99,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			99,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			77,000	0	0
A0124C Disparity Reduction Allowance			143,000	172,000	212,000
A0124F Ad-hoc Relief Allowance - 2021			99,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				103,000	139,000
A0124R Ad-hoc Relief Allowance 2022				116,000	138,000
A03 TOTAL OPERATING EXPENSES			<u>401,000</u>	<u>401,000</u>	<u>490,000</u>
A032 TOTAL COMMUNICATION			<u>40,000</u>	<u>40,000</u>	<u>46,000</u>
A03201 Postage & Telegraph			5,000	5,000	7,000
A03202 Telephone & Trunk Call			35,000	35,000	39,000
A033 TOTAL UTILITIES			<u>85,000</u>	<u>85,000</u>	<u>105,000</u>
A03303 Electricity			80,000	80,000	100,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A034 TOTAL OCCUPANCY COSTS			<u>96,000</u>	<u>96,000</u>	<u>96,000</u>
A03402 Rent for Office Buildings			96,000	96,000	96,000

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

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
A038	TOTAL TRANSPORTATION		<u>75,000</u>	<u>75,000</u>	<u>98,000</u>
A03805	Travelling Allowance		<u>75,000</u>	<u>75,000</u>	<u>98,000</u>
002	Gazetted		50,000	50,000	65,000
003	Non-Gazetted		25,000	25,000	33,000
A039	TOTAL GENERAL		<u>105,000</u>	<u>105,000</u>	<u>145,000</u>
A03901	Stationery		40,000	40,000	80,000
A03902	Printing & Publication		15,000	15,000	15,000
A03970	Others		50,000	50,000	50,000
GRAND TOTAL			<u>2,228,000</u>	<u>2,357,000</u>	<u>2,383,000</u>

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SPORTS, YOUTH & CULTURE & TRANSPORT

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
08 RECREATION, CULTURE & RELIGION					
081 RECREATION & SPORTING SERVICES					
0811 RECREATION & SPORTING SERVICES					
081105 ADMINISTRATION					
PO0044 DISTRICT SPORTS OFFICE RAWALAKOT					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>2,272,000</u>	<u>2,790,000</u>	<u>3,037,000</u>
A011 TOTAL PAY	<u>3</u>	<u>3</u>	<u>922,000</u>	<u>1,523,000</u>	<u>1,558,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>571,000</u>	<u>999,000</u>	<u>1,015,000</u>
D026 Deputy Director BPS-18		1			1,015,000
A075 Assistant Director BPS-17	1		571,000		
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>351,000</u>	<u>524,000</u>	<u>543,000</u>
J016 Junior Clerk BPS-11	1	1	219,000		342,000
G015 Ground Man BPS-01	1	1	132,000		201,000
A012 TOTAL ALLOWANCES			<u>1,350,000</u>	<u>1,267,000</u>	<u>1,479,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>870,000</u>	<u>707,000</u>	<u>879,000</u>
A01202 House Rent Allowance			137,000	161,000	162,000
A01203 Conveyance Allowance			116,000	66,000	56,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A01211 Hill Allowance (Personal Allowance)			1,000	0	1,000
A01217 Medical Allowance			53,000	55,000	55,000
A0122M Ad-hoc Relief Allowance - 2016			58,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			92,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			92,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			69,000	0	0
A0124C Disparity Reduction Allowance			156,000	176,000	244,000
A0124F Ad-hoc Relief Allowance - 2021			92,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				106,000	155,000
A0124R Ad-hoc Relief Allowance 2022				139,000	202,000
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)			<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>420,000</u>	<u>670,000</u>	<u>546,000</u>
A032 TOTAL COMMUNICATION			<u>40,000</u>	<u>40,000</u>	<u>46,000</u>
A03201 Postage & Telegraph			5,000	5,000	7,000
A03202 Telephone & Trunk Call			35,000	35,000	39,000
A033 TOTAL UTILITIES			<u>95,000</u>	<u>95,000</u>	<u>135,000</u>
A03303 Electricity			90,000	90,000	130,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000

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SPORTS, YOUTH & CULTURE & TRANSPORT

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
A034	TOTAL OCCUPANCY COSTS		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03402	Rent for Office Buildings		50,000	50,000	50,000
A038	TOTAL TRANSPORTATION		<u>130,000</u>	<u>380,000</u>	<u>170,000</u>
A03805	Travelling Allowance		<u>75,000</u>	<u>75,000</u>	<u>98,000</u>
002	Gazetted		50,000	50,000	65,000
003	Non-Gazetted		25,000	25,000	33,000
A03807	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles		<u>55,000</u>	<u>305,000</u>	<u>72,000</u>
001	POL		55,000	305,000	72,000
A039	TOTAL GENERAL		<u>105,000</u>	<u>105,000</u>	<u>145,000</u>
A03901	Stationery		40,000	40,000	80,000
A03902	Printing & Publication		15,000	15,000	15,000
A03970	Others		50,000	50,000	50,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>40,000</u>	<u>290,000</u>	<u>52,000</u>
A13001	Transport		40,000	290,000	52,000
GRAND TOTAL			<u>2,732,000</u>	<u>3,750,000</u>	<u>3,635,000</u>

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SPORTS, YOUTH & CULTURE & TRANSPORT

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
08 RECREATION, CULTURE & RELIGION					
081 RECREATION & SPORTING SERVICES					
0811 RECREATION & SPORTING SERVICES					
081105 ADMINISTRATION					
<u>SJ0024</u> DISTRICT SPORTS OFFICE SUDHNOTI					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>2,101,000</u>	<u>2,453,000</u>	<u>2,716,000</u>
A011 TOTAL PAY	<u>3</u>	<u>3</u>	<u>1,036,000</u>	<u>1,505,000</u>	<u>1,560,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>600,000</u>	<u>853,000</u>	<u>889,000</u>
A075 Assistant Director BPS-17	1	1	600,000		889,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>436,000</u>	<u>652,000</u>	<u>671,000</u>
J016 Junior Clerk BPS-11	1	1	272,000		420,000
G015 Ground Man BPS-01	1	1	164,000		251,000
A012 TOTAL ALLOWANCES			<u>1,065,000</u>	<u>948,000</u>	<u>1,156,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>825,000</u>	<u>628,000</u>	<u>856,000</u>
A01202 House Rent Allowance			91,000	87,000	118,000
A01203 Conveyance Allowance			55,000	101,000	116,000
A01207 Washing Allowance			4,000	4,000	3,000
A01208 Dress Allowance			4,000	4,000	3,000
A01217 Medical Allowance			55,000	51,000	55,000
A0122M Ad-hoc Relief Allowance - 2016			67,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			104,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			104,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			80,000	0	0
A0124C Disparity Reduction Allowance			157,000	149,000	213,000
A0124F Ad-hoc Relief Allowance - 2021			104,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				97,000	134,000
A0124R Ad-hoc Relief Allowance 2022				135,000	214,000
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)			<u>240,000</u>	<u>320,000</u>	<u>300,000</u>
A01277 Contingent Paid Staff		(01)	240,000	320,000	300,000
A03 TOTAL OPERATING EXPENSES			<u>605,000</u>	<u>305,000</u>	<u>719,000</u>
A032 TOTAL COMMUNICATION			<u>40,000</u>	<u>40,000</u>	<u>46,000</u>
A03201 Postage & Telegraph			5,000	5,000	7,000
A03202 Telephone & Trunk Call			35,000	35,000	39,000
A033 TOTAL UTILITIES			<u>85,000</u>	<u>85,000</u>	<u>105,000</u>
A03303 Electricity			80,000	80,000	100,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A034 TOTAL OCCUPANCY COSTS			<u>50,000</u>	<u>0</u>	<u>0</u>
A03402 Rent for Office Buildings			50,000	0	
A038 TOTAL TRANSPORTATION			<u>325,000</u>	<u>75,000</u>	<u>423,000</u>
A03805 Travelling Allowance			<u>75,000</u>	<u>75,000</u>	<u>98,000</u>
002 Gazetted			50,000	50,000	65,000
003 Non-Gazetted			25,000	25,000	33,000

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

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles			<u>250,000</u>	<u>0</u>	<u>325,000</u>
001 POL			250,000		325,000
A039 TOTAL GENERAL			<u>105,000</u>	<u>105,000</u>	<u>145,000</u>
A03901 Stationery			40,000	40,000	80,000
A03902 Printing & Publication			15,000	15,000	15,000
A03970 Others			50,000	50,000	50,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>250,000</u>	<u>0</u>	<u>325,000</u>
A13001 Transport			250,000		325,000
GRAND TOTAL			<u>2,956,000</u>	<u>2,758,000</u>	<u>3,760,000</u>

SPORTS, YOUTH & CULTURE & TRANSPORT

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
08 RECREATION, CULTURE & RELIGION					
081 RECREATION & SPORTING SERVICES					
0811 RECREATION & SPORTING SERVICES					
081105 ADMINISTRATION					
KJ0041 DISTRICT SPORTS OFFICE KOTLI					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>5,030,000</u>	<u>5,884,000</u>	<u>6,369,000</u>
A011 TOTAL PAY	<u>8</u>	<u>8</u>	<u>2,351,000</u>	<u>3,545,000</u>	<u>3,596,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>654,000</u>	<u>880,000</u>	<u>849,000</u>
A075 Assistant Director BPS-17	1	1	654,000		849,000
A01151 PAY OF OTHER STAFF	<u>7</u>	<u>7</u>	<u>1,697,000</u>	<u>2,665,000</u>	<u>2,747,000</u>
J016 Junior Clerk BPS-11	4	4	1,099,000		1,854,000
G015 Ground Man BPS-01	3	3	598,000		893,000
A012 TOTAL ALLOWANCES			<u>2,679,000</u>	<u>2,339,000</u>	<u>2,773,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,959,000</u>	<u>1,499,000</u>	<u>1,873,000</u>
A01202 House Rent Allowance			191,000	279,000	288,000
A01203 Conveyance Allowance			201,000	201,000	201,000
A01207 Washing Allowance			6,000	5,000	5,000
A01208 Dress Allowance			6,000	5,000	5,000
A01211 Hill Allowance (Personal Allowance)			5,000	5,000	14,000
A01217 Medical Allowance			149,000	142,000	149,000
A0122M Ad-hoc Relief Allowance - 2016			161,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			235,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			235,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			209,000	0	0
A0124C Disparity Reduction Allowance			326,000	317,000	442,000
A0124F Ad-hoc Relief Allowance - 2021			235,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				201,000	277,000
A0124R Ad-hoc Relief Allowance 2022				344,000	492,000
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>700,000</u>	<u>700,000</u>	<u>919,000</u>
A032 TOTAL COMMUNICATION			<u>40,000</u>	<u>40,000</u>	<u>46,000</u>
A03201 Postage & Telegraph			5,000	5,000	7,000
A03202 Telephone & Trunk Call			35,000	35,000	39,000
A033 TOTAL UTILITIES			<u>230,000</u>	<u>230,000</u>	<u>305,000</u>
A03303 Electricity			225,000	225,000	300,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000

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SPORTS, YOUTH & CULTURE & TRANSPORT

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
A038	TOTAL TRANSPORTATION		<u>325,000</u>	<u>325,000</u>	<u>423,000</u>
A03805	Travelling Allowance		<u>75,000</u>	<u>75,000</u>	<u>98,000</u>
002	Gazetted		50,000	50,000	65,000
003	Non-Gazetted		25,000	25,000	33,000
A03807	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles		<u>250,000</u>	<u>250,000</u>	<u>325,000</u>
001	POL		250,000	250,000	325,000
A039	TOTAL GENERAL		<u>105,000</u>	<u>105,000</u>	<u>145,000</u>
A03901	Stationery		40,000	40,000	80,000
A03902	Printing & Publication		15,000	15,000	15,000
A03970	Others		50,000	50,000	50,000
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>5,980,000</u>	<u>6,834,000</u>	<u>7,613,000</u>

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SPORTS, YOUTH & CULTURE & TRANSPORT

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET		
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES		
	2022-23	2023-24	2022-23	2022-23	2023-24		
08	RECREATION, CULTURE & RELIGION						
081	RECREATION & SPORTING SERVICES						
0811	RECREATION & SPORTING SERVICES						
081105	ADMINISTRATION						
MJ0041	<u>DISTRICT SPORTS OFFICE MIRPUR</u>						
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>4,004,000</u>	<u>5,274,000</u>	<u>5,351,000</u>		
A011	TOTAL PAY	<u>5</u>	<u>5</u>	<u>1,539,000</u>	<u>2,801,000</u>	<u>2,512,000</u>	
A01101	PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>544,000</u>	<u>1,122,000</u>	<u>1,028,000</u>	
D026	Deputy Director	BPS-18	0	1		1,028,000	
A075	Assistant Director	BPS-17	1	0	544,000	0	
A01151	PAY OF OTHER STAFF	<u>4</u>	<u>4</u>	<u>995,000</u>	<u>1,679,000</u>	<u>1,484,000</u>	
J016	Junior Clerk	BPS-11	2	2	702,000	1,076,000	
A261	Assistant Caretaker	BPS-07	1	1	150,000	212,000	
G015	Ground Man	BPS-01	1	1	143,000	196,000	
A012	TOTAL ALLOWANCES		<u>2,465,000</u>	<u>2,473,000</u>	<u>2,839,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,265,000</u>	<u>1,073,000</u>	<u>1,339,000</u>		
A01202	House Rent Allowance		159,000	213,000	213,000		
A01203	Conveyance Allowance		149,000	117,000	117,000		
A01208	Dress Allowance		1,000	0	0		
A01211	Hill Allowance (Personal Allowance)		2,000	4,000	4,000		
A01217	Medical Allowance		76,000	92,000	92,000		
A0122M	Ad-hoc Relief Allowance - 2016		91,000	0	0		
A0122Y	Ad-hoc Relief Allowance - 2017		154,000	0	0		
A0123G	Ad-hoc Relief Allowance - 2018		154,000	0	0		
A0123P	Ad-hoc Relief Allowance - 2019		132,000	0	0		
A0124C	Disparity Reduction Allowance		193,000	240,000	326,000		
A0124F	Ad-hoc Relief Allowance - 2021		154,000	0	0		
A0124N	Disparity Reduction Allowance 2022- 15%			146,000	208,000		
A0124R	Ad-hoc Relief Allowance 2022			261,000	379,000		
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>555,000</u>	<u>555,000</u>	<u>739,000</u>		
A032	TOTAL COMMUNICATION		<u>40,000</u>	<u>40,000</u>	<u>46,000</u>		
A03201	Postage & Telegraph		5,000	5,000	7,000		
A03202	Telephone & Trunk Call		35,000	35,000	39,000		

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SPORTS, YOUTH & CULTURE & TRANSPORT

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
A033	TOTAL UTILITIES		<u>85,000</u>	<u>85,000</u>	<u>125,000</u>
A03303	Electricity		80,000	80,000	120,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A038	TOTAL TRANSPORTATION		<u>325,000</u>	<u>325,000</u>	<u>423,000</u>
A03805	Travelling Allowance		<u>75,000</u>	<u>75,000</u>	<u>98,000</u>
002	Gazetted		50,000	50,000	65,000
003	Non-Gazetted		25,000	25,000	33,000
A03807	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles		<u>250,000</u>	<u>250,000</u>	<u>325,000</u>
001	POL		250,000	250,000	325,000
A039	TOTAL GENERAL		<u>105,000</u>	<u>105,000</u>	<u>145,000</u>
A03901	Stationery		40,000	40,000	80,000
A03902	Printing & Publication		15,000	15,000	15,000
A03970	Others		50,000	50,000	50,000
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>4,809,000</u>	<u>6,079,000</u>	<u>6,415,000</u>

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SPORTS, YOUTH & CULTURE & TRANSPORT

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
08 RECREATION, CULTURE & RELIGION					
081 RECREATION & SPORTING SERVICES					
0811 RECREATION & SPORTING SERVICES					
081105 ADMINISTRATION					
BB0023 DISTRICT SPORTS OFFICE BHIMBER					
A01 TOTAL EMPLOYEES RELATED EXPENSES			2,963,000	2,986,000	3,204,000
A011 TOTAL PAY	5	5	1,629,000	2,013,000	2,132,000
A01101 PAY OF OFFICERS	1	1	571,000	901,000	643,000
A075 Assistant Director BPS-17	1	1	571,000		643,000
A01151 PAY OF OTHER STAFF	4	4	1,058,000	1,112,000	1,489,000
J016 Junior Clerk BPS-11	2	2	724,000		1,102,000
G015 Ground Man BPS-01	2	2	334,000		387,000
A012 TOTAL ALLOWANCES			1,334,000	973,000	1,072,000
A012-1 TOTAL REGULAR ALLOWANCES			1,334,000	973,000	1,072,000
A01202 House Rent Allowance			130,000	135,000	130,000
A01203 Conveyance Allowance			171,000	177,000	171,000
A01217 Medical Allowance			90,000	93,000	90,000
A0122M Ad-hoc Relief Allowance - 2016			93,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			163,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			163,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			140,000	0	0
A0124C Disparity Reduction Allowance			221,000	230,000	300,000
A0124F Ad-hoc Relief Allowance - 2021			163,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				142,000	189,000
A0124R Ad-hoc Relief Allowance 2022				196,000	192,000
A03 TOTAL OPERATING EXPENSES			290,000	290,000	379,000
A032 TOTAL COMMUNICATION			40,000	40,000	46,000
A03201 Postage & Telegraph			5,000	5,000	7,000
A03202 Telephone & Trunk Call			35,000	35,000	39,000
A033 TOTAL UTILITIES			85,000	85,000	105,000
A03303 Electricity			80,000	80,000	100,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A038 TOTAL TRANSPORTATION			75,000	75,000	98,000
A03805 Travelling Allowance			75,000	75,000	98,000
002 Gazetted			50,000	50,000	65,000
003 Non-Gazetted			25,000	25,000	33,000
A039 TOTAL GENERAL			90,000	90,000	130,000
A03901 Stationery			40,000	40,000	80,000
A03970 Others			50,000	50,000	50,000
GRAND TOTAL			3,253,000	3,276,000	3,583,000

KC21016

SPORTS, YOUTH & CULTURE & TRANSPORT

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET	
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
	2022-23	2023-24	2022-23	2022-23	2023-24	
<u>Summary Sports, Youth & Culture</u>						
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>98,570,000</u>	<u>109,185,000</u>	<u>122,442,000</u>	
A011	TOTAL PAY	<u>133</u>	<u>137</u>	<u>46,399,000</u>	<u>67,820,000</u>	<u>70,350,000</u>
A01101	PAY OF OFFICERS	<u>40</u>	<u>43</u>	<u>26,543,000</u>	<u>38,675,000</u>	<u>40,779,000</u>
A01151	PAY OF OTHER STAFF	<u>93</u>	<u>94</u>	<u>19,856,000</u>	<u>29,145,000</u>	<u>29,571,000</u>
A012	TOTAL ALLOWANCES		<u>52,171,000</u>	<u>41,365,000</u>	<u>52,092,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>47,082,000</u>	<u>35,636,000</u>	<u>45,743,000</u>	
A01201	Senior Post Allowance		30,000	26,000	31,000	
A01202	House Rent Allowance		5,672,000	5,639,000	6,057,000	
A01203	Conveyance Allowance		4,268,000	4,072,000	4,531,000	
A01207	Washing Allowance		52,000	38,000	46,000	
A01208	Dress Allowance		42,000	38,000	39,000	
A0120N	Special Allowance @ 20% of Basic Pay for Sectt. Employees		3,812,000	2,795,000	3,068,000	
A01211	Hill Allowance (Personal Allowance)		20,000	37,000	42,000	
A01216	Qualification Allowance		24,000	118,000	27,000	
A01217	Medical Allowance		2,674,000	2,667,000	2,746,000	
A01224	Entertainment Allowance		26,000	25,000	36,000	
A01226	Computer Allowance		18,000	18,000	18,000	
A01228	Orderly Allowance		378,000	245,000	420,000	
A0122M	Ad-hoc Relief Allowance - 2016		2,973,000	0	0	
A0122Y	Ad-hoc Relief Allowance - 2017		4,642,000	0	0	
A0123E	Executive Allowance		1,248,000	1,321,000	1,381,000	
A0123G	Ad-hoc Relief Allowance - 2018		4,642,000	0	0	
A0123P	Ad-hoc Relief Allowance - 2019		3,578,000	0	0	
A0124C	Disparity Reduction Allowance		6,703,000	6,421,000	9,419,000	
A0124F	Ad-hoc Relief Allowance - 2021		4,642,000	0	0	
A0124N	Disparity Reduction Allowance 2022- 15%		0	3,814,000	6,254,000	
A0124R	Ad-hoc Relief Allowance 2022		0	6,097,000	9,264,000	
A0122S	Utility Allowance		1,608,000	2,205,000	2,334,000	
A01233	Unattractive Area Allowance (Karnah Allow)		30,000	60,000	30,000	
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)		<u>5,089,000</u>	<u>5,729,000</u>	<u>6,349,000</u>	
A01271	Over Time Allowance		48,000	48,000	48,000	
A01273	Honoraria		1,000	1,000	1,000	
A01277	Contingent Paid Staff	(21)	5,040,000	5,680,000	6,300,000	
A03	TOTAL OPERATING EXPENSES		<u>19,230,000</u>	<u>29,730,000</u>	<u>33,906,000</u>	
A032	TOTAL COMMUNICATION		<u>1,270,000</u>	<u>1,270,000</u>	<u>1,445,000</u>	
A03201	Postage & Telegraph		190,000	190,000	252,000	
A03202	Telephone & Trunk Call		1,080,000	1,080,000	1,193,000	

SPORTS, YOUTH & CULTURE & TRANSPORT

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
A033 TOTAL UTILITIES			<u>1,425,000</u>	<u>1,425,000</u>	<u>8,597,000</u>
A03302 Water			24,000	24,000	26,000
A03303 Electricity			1,320,000	1,320,000	8,490,000
A03304 Hot & Cold Weather Charges			81,000	81,000	81,000
A034 TOTAL OCCUPANCY COSTS			<u>966,000</u>	<u>966,000</u>	<u>1,073,000</u>
A03402 Rent for Office Buildings			966,000	966,000	1,073,000
A038 TOTAL TRANSPORTATION			<u>9,555,000</u>	<u>9,555,000</u>	<u>12,427,000</u>
A03805 Travelling Allowance			<u>4,300,000</u>	<u>4,300,000</u>	<u>5,595,000</u>
002 Gazetted			2,700,000	2,700,000	3,510,000
003 Non-Gazetted			1,600,000	1,600,000	2,085,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles			<u>5,255,000</u>	<u>5,255,000</u>	<u>6,832,000</u>
001 POL			5,255,000	5,255,000	6,832,000
A039 TOTAL GENERAL			<u>6,014,000</u>	<u>16,514,000</u>	<u>10,364,000</u>
A03901 Stationery			1,350,000	1,350,000	2,700,000
A03902 Printing & Publication			410,000	410,000	410,000
A03905 Newspapers, Periodicals and Books			80,000	80,000	80,000
A03906 Uniform & Liveries			24,000	24,000	24,000
A03918 Exhibitions, Fairs and other National Celebrations			0	<u>6,500,000</u>	0
009 Pakistan Day			0	6,500,000	0
A03970 Others			<u>4,150,000</u>	<u>8,150,000</u>	<u>7,150,000</u>
001 Others			1,150,000	4,150,000	1,150,000
024 Youth & Cultural Activities			3,000,000	4,000,000	6,000,000
A052 TOTAL GRANTS DOMESTIC			<u>16,000,000</u>	<u>16,000,000</u>	<u>20,000,000</u>
A05270 To Others			<u>16,000,000</u>	<u>16,000,000</u>	<u>20,000,000</u>
025 Sports Activities			16,000,000	16,000,000	20,000,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A06301 Entertainment Charges			300,000	300,000	300,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>4,900,000</u>	<u>5,485,000</u>	<u>6,552,000</u>
A13001 Transport			4,640,000	4,640,000	6,032,000
A13101 Machinery & Equipment			160,000	745,000	320,000
A13201 Furniture			100,000	100,000	200,000
GRAND TOTAL			<u>139,000,000</u>	<u>160,700,000</u>	<u>183,200,000</u>

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

DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2022-23	2023-24
		Rs.	Rs.	Rs.
MZ0138	CHAIRMAN ULMAH & MUSHAIKH COUNCIL	7,589,000	8,866,000	10,144,000
MZ0139	SECRETARIAT RELIGIOUS AFFAIRS	30,327,000	34,125,000	37,291,000
MZ0140	DIRECTOR RELIGIOUS AFFAIRS	88,992,000	88,586,000	105,509,000
MZ0141	DISTRICT MUFTI MUZAFFARABAD	7,338,000	7,961,000	9,101,000
NM0020	TEHSIL MUFTI AUTHMUQAM	2,403,000	3,139,000	3,444,000
HT0154	TEHSIL MUFTI HATTIAN	2,736,000	2,756,000	3,047,000
BG0041	DISTRICT MUFTI BAGH	6,223,000	7,761,000	9,020,000
BG0042	TEHSIL MUFTI DHIRKOT	2,498,000	1,540,000	2,697,000
HV0043	TEHSIL MUFTI HAVELI	2,397,000	3,068,000	3,026,000
PO0045	DISTRICT MUFTI RAWALAKOT	7,080,000	9,747,000	9,888,000
PO0046	TEHSIL MUFTI HAJIRA	1,984,000	1,364,000	2,915,000
PO0047	TEHSIL MUFTI ABBASPUR	2,288,000	2,639,000	3,064,000
SJ0025	TEHSIL MUFTI SUDHNOTI	2,290,000	2,994,000	3,190,000
KJ0042	DISTRICT MUFTI KOTLI	7,062,000	8,787,000	9,357,000
KJ0043	TEHSIL MUFTI SEHNSA	2,256,000	3,283,000	3,664,000
KJ0044	TEHSIL MUFTI FATEHPUR	3,094,000	2,013,000	2,720,000
MJ0042	DISTRICT MUFTI MIRPUR	7,387,000	7,462,000	8,504,000
MJ0043	TEHSIL MUFTI DUDYAL	1,882,000	2,386,000	2,626,000
BB0024	TEHSIL MUFTI BHIMBER	2,024,000	2,034,000	2,620,000
MZ0143	ISLAMIC IDEOLOGY COUNCIL	31,150,000	30,089,000	34,373,000
Total		219,000,000	230,600,000	266,200,000

RELIGIOUS AFFAIRS

FUNCTION 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.		
01	GENERAL PUBLIC SERVICE						
011	EXECUTIVE & LEGISLATIVE ORGANS						
0111	EXECUTIVE & LEGISLATIVE ORGANS						
011103	PROVINCIAL EXECUTIVE						
MZ0138	<u>CHAIRMAN ULMAH & MUSHAIKH COUNCIL</u>						
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>5,066,000</u>	<u>6,343,000</u>	<u>6,869,000</u>		
A011	TOTAL PAY		<u>2,356,000</u>	<u>4,856,000</u>	<u>5,031,000</u>		
A01106	PAY OF CONTRACT STAFF		<u>1,440,000</u>	<u>3,059,000</u>	<u>4,140,000</u>		
C018	Chairman	Special	1	1	600,000	1,800,000	
V006	Vice Chairman	Special	1	1	360,000	900,000	
M025	Member	Special	8	8	480,000	1,440,000	
A01151	PAY OF OTHER STAFF		<u>4</u>	<u>4</u>	<u>916,000</u>	<u>1,797,000</u>	
J016	Junior Clerk	BPS-11	1	1	367,000	323,000	
D128	Driver	BPS-04	1	1	312,000	269,000	
N004	Naib Qasid	BPS-01	1	1	122,000	201,000	
N005	Naib Qasid (Discretionary)	BPS-01	1	1	115,000	98,000	
A012	TOTAL ALLOWANCES		<u>2,710,000</u>	<u>1,487,000</u>	<u>1,838,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES		<u>2,710,000</u>	<u>1,487,000</u>	<u>1,838,000</u>		
A01202	House Rent Allowance				142,000	115,000	135,000
A01203	Conveyance Allowance				160,000	112,000	120,000
A01207	Washing Allowance				4,000	2,000	4,000
A01208	Dress Allowance				4,000	2,000	4,000
A0120N	Special Allowance @ 20% of Basic Pay for Sectt. Employees				700,000	485,000	488,000
A01211	Hill Allowance (Personal Allowance)				8,000	8,000	7,000
A01217	Medical Allowance				126,000	81,000	83,000
A0122M	Ad-hoc Relief Allowance - 2016				129,000	0	
A0122S	Utility Allowance				456,000	298,000	312,000
A0122Y	Ad-hoc Relief Allowance - 2017				236,000	0	
A0123G	Ad-hoc Relief Allowance - 2018				236,000	0	
A0123P	Ad-hoc Relief Allowance - 2019				92,000	0	
A0124C	Disparity Reduction Allowance				181,000	141,000	246,000
A0124F	Ad-hoc Relief Allowance - 2021				236,000	0	
A0124N	Disparity Reduction Allowance 2022- 15%					75,000	152,000
A0124R	Ad-hoc Relief Allowance 2022					168,000	287,000
A03	TOTAL OPERATING EXPENSES		<u>1,961,000</u>	<u>1,961,000</u>	<u>2,301,000</u>		
A032	TOTAL COMMUNICATION		<u>256,000</u>	<u>256,000</u>	<u>338,000</u>		
A03201	Postage & Telegraph				6,000	6,000	8,000
A03202	Telephone & Trunk Call				250,000	250,000	330,000

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RELIGIOUS AFFAIRS

FUNCTION CUM 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>100,000</u>	<u>100,000</u>	<u>128,000</u>
A03301 Gas			70,000	70,000	98,000
A03304 Hot & Cold Weather Charges			30,000	30,000	30,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,310,000</u>	<u>1,310,000</u>	<u>1,396,000</u>
A03805 Travelling Allowance			<u>650,000</u>	<u>650,000</u>	<u>196,000</u>
002 Gazetted			500,000	500,000	1,000
003 Non-Gazetted			150,000	150,000	195,000
A03807 POL			660,000	660,000	1,200,000
A039 TOTAL GENERAL			<u>295,000</u>	<u>295,000</u>	<u>439,000</u>
A03901 Stationery			144,000	144,000	288,000
A03902 Printing & Publication			13,000	13,000	13,000
A03905 Newspapers, Periodicals and Books			18,000	18,000	18,000
A03970 Others			120,000	120,000	120,000
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>512,000</u>	<u>512,000</u>	<u>924,000</u>
A13001 Transport			500,000	500,000	900,000
A13101 Machinery & Equipment			12,000	12,000	24,000
GRAND TOTAL			<u>7,589,000</u>	<u>8,866,000</u>	<u>10,144,000</u>

RELIGIOUS AFFAIRS

FUNCTION 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.
08 RECREATION, CULTURE & RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084101 ADMINISTRATION					
<u>MZ0139 SECRETARIAT RELIGIOUS AFFAIRS</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>26,872,000</u>	<u>30,670,000</u>	<u>32,759,000</u>
A011 TOTAL PAY	<u>20</u>	<u>20</u>	<u>10,185,000</u>	<u>16,151,000</u>	<u>16,427,000</u>
A01101 PAY OF OFFICERS	<u>9</u>	<u>9</u>	<u>7,620,000</u>	<u>12,070,000</u>	<u>12,231,000</u>
S012 Secretary	BPS-20	1	1	1,851,000	2,753,000
D059 Deputy Secretary	BPS-18	1	1	1,097,000	1,683,000
S027 Section Officer	BPS-17	1	1	949,000	1,729,000
S129 Superintendent	BPS-17	2	2	1,446,000	2,237,000
P055 Private Secretary	BPS-17	1	1	903,000	1,386,000
A053 Assistant	BPS-16	1	1	259,000	705,000
P013 Personal Assistant	BPS-16	1	1	583,000	895,000
S062 Senior Scale Stenographer	BPS-16	1	1	259,000	570,000
A01102 Personal Pay				136,000	136,000
A01103 Special Pay				115,000	115,000
A01105 Qualification Pay				22,000	22,000
A01151 PAY OF OTHER STAFF	<u>11</u>	<u>11</u>	<u>2,565,000</u>	<u>4,081,000</u>	<u>4,196,000</u>
S026 Section Clerk	BPS-14	2	2	518,000	878,000
S102 Stenographer	BPS-14	2	2	575,000	941,000
D128 Driver	BPS-04	1	1	295,000	457,000
Q006 Qasid	BPS-02	1	1	285,000	466,000
N004 Naib Qasid	BPS-01	5	5	892,000	1,454,000
A012 TOTAL ALLOWANCES			<u>16,687,000</u>	<u>14,519,000</u>	<u>16,332,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>16,416,000</u>	<u>14,208,000</u>	<u>16,001,000</u>
A01201 Senior Post Allowance			15,000	18,000	15,000
A01202 House Rent Allowance			1,102,000	1,191,000	1,122,000
A01203 Conveyance Allowance			689,000	765,000	771,000
A01207 Washing Allowance			11,000	12,000	11,000
A01208 Dress Allowance			11,000	12,000	11,000
A0120N Special Allowance @ 20% of Basic Pay for Sectt. Employees			4,266,000	3,997,000	4,186,000
A01211 Hill Allowance (Personal Allowance)			4,000	13,000	10,000
A01216 Qualification Allowance			60,000	10,000	60,000
A01217 Medical Allowance			482,000	520,000	519,000
A01224 Entertainment Allowance			8,000	9,000	8,000
A01228 Orderly Allowance			210,000	235,000	210,000
A0122M Ad-hoc Relief Allowance - 2016			739,000	0	
A0122Y Ad-hoc Relief Allowance - 2017			1,019,000	2,000	

RELIGIOUS AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A0123E	Executive Allowance		1,382,000	1,548,000	1,548,000
A0123G	Ad-hoc Relief Allowance - 2018		1,019,000	2,000	
A0123P	Ad-hoc Relief Allowance - 2019		714,000	2,000	
A0122S	Utility Allowance		2,640,000	2,431,000	2,640,000
A0124C	Disparity Reduction Allowance		1,026,000	1,109,000	1,506,000
A0124F	Ad-hoc Relief Allowance - 2021		1,019,000	2,000	
A0124N	Disparity Reduction Allowance 2022- 15%			653,000	952,000
A0124R	Ad-hoc Relief Allowance 2022			1,677,000	2,432,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A)		<u>271,000</u>	<u>311,000</u>	<u>331,000</u>
A01271	Over Time Allowance		30,000	30,000	30,000
A01273	Honoraria		1,000	1,000	1,000
A01277	Contingent Paid Staff	(01)	240,000	280,000	300,000
A03	TOTAL OPERATING EXPENSES		<u>2,595,000</u>	<u>2,595,000</u>	<u>3,402,000</u>
A032	TOTAL COMMUNICATION		<u>240,000</u>	<u>240,000</u>	<u>272,000</u>
A03201	Postage & Telegraph		40,000	40,000	52,000
A03202	Telephone & Trunk Call		200,000	200,000	220,000
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>1,750,000</u>	<u>1,450,000</u>	<u>2,275,000</u>
A03805	Travelling Allowance		<u>850,000</u>	<u>850,000</u>	<u>1,105,000</u>
002	Gazetted		600,000	600,000	780,000
003	Non-Gazetted		250,000	250,000	325,000
A03807	POL		900,000	600,000	1,170,000
A039	TOTAL GENERAL		<u>585,000</u>	<u>885,000</u>	<u>835,000</u>
A03901	Stationery		250,000	250,000	500,000
A03902	Printing & Publication		30,000	30,000	30,000
A03905	Newspapers, Periodicals and Books		50,000	50,000	50,000
A03906	Uniform & Liveries		5,000	5,000	5,000
A03970	Others		250,000	550,000	250,000
A06	TOTAL TRANSFER OF PAYMENTS		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A06301	Entertainment Charges		100,000	100,000	100,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>760,000</u>	<u>760,000</u>	<u>1,030,000</u>
A13001	Transport		700,000	700,000	910,000
A13101	Machinery & Equipment		60,000	60,000	120,000
GRAND TOTAL			<u>30,327,000</u>	<u>34,125,000</u>	<u>37,291,000</u>

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RELIGIOUS AFFAIRS

FUNCTION 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.
08 RECREATION, CULTURE & RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084101 ADMINISTRATION					
<u>MZ0140</u> DIRECTOR RELIGIOUS AFFAIRS					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>16,514,000</u>	<u>16,108,000</u>	<u>19,427,000</u>
A011 TOTAL PAY	<u>21</u>	<u>21</u>	<u>9,072,000</u>	<u>11,030,000</u>	<u>13,012,000</u>
A01101 PAY OF OFFICERS	<u>7</u>	<u>7</u>	<u>5,573,000</u>	<u>5,584,000</u>	<u>7,945,000</u>
D073 Director	BPS-19	1	1	1,574,000	2,390,000
D175 Deputy Director (D&A)	BPS-18	1	1	1,375,000	1,121,000
A075 Assistant Director	BPS-17	1	1	629,000	1,009,000
M053 Mufti	BPS-17	1	1	408,000	975,000
S062 Senior Scale Stenographer	BPS-16	1	1	529,000	814,000
H004 Head Clerk	BPS-16	2	2	1,058,000	1,627,000
A01105 Qualification Pay					9,000
A01151 PAY OF OTHER STAFF	<u>14</u>	<u>14</u>	<u>3,499,000</u>	<u>5,446,000</u>	<u>5,067,000</u>
A116 Assistant Librarian	BPS-14	1	1	204,000	324,000
S042 Senior Clerk	BPS-14	2	2	844,000	1,296,000
J016 Junior Clerk	BPS-11	2	2	610,000	938,000
B026 Book Binder	BPS-04	1	1	195,000	290,000
D128 Driver	BPS-04	2	2	578,000	882,000
N004 Naib Qasid	BPS-01	5	5	945,000	1,150,000
C061 Chowkidar	BPS-01	1	1	123,000	187,000
A012 TOTAL ALLOWANCES			<u>7,442,000</u>	<u>5,078,000</u>	<u>6,415,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,202,000</u>	<u>4,798,000</u>	<u>6,115,000</u>
A01202 House Rent Allowance			880,000	952,000	952,000
A01203 Conveyance Allowance			697,000	614,000	697,000
A01207 Washing Allowance			24,000	8,000	13,000
A01208 Dress Allowance			9,000	8,000	13,000
A01211 Hill Allowance (Personal Allowance)			5,000	20,000	22,000
A01217 Medical Allowance			471,000	434,000	434,000
A01224 Entertainment Allowance			6,000	7,000	6,000
A0122M Ad-hoc Relief Allowance - 2016			594,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			907,000	5,000	0
A0123G Ad-hoc Relief Allowance - 2018			907,000	5,000	0
A0123P Ad-hoc Relief Allowance - 2019			684,000	2,000	0
A0124C Disparity Reduction Allowance			1,111,000	1,021,000	1,385,000
A0124F Ad-hoc Relief Allowance - 2021			907,000	3,000	0
A0124N Disparity Reduction Allowance 2022- 15%				614,000	968,000
A0124R Ad-hoc Relief Allowance 2022				1,105,000	1,625,000

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RELIGIOUS AFFAIRS

FUNCTION 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.
A012-2	TOTAL OTHER ALLOWANCE (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>70,878,000</u>	<u>70,878,000</u>	<u>84,332,000</u>
A032	TOTAL COMMUNICATION		<u>130,000</u>	<u>130,000</u>	<u>148,000</u>
A03201	Postage & Telegraph		23,000	23,000	30,000
A03202	Telephone & Trunk Call		107,000	107,000	118,000
A033	TOTAL UTILITIES		<u>286,000</u>	<u>286,000</u>	<u>380,000</u>
A03302	Water		14,000	14,000	15,000
A03303	Electricity		257,000	257,000	350,000
A03304	Hot & Cold Weather Charges		15,000	15,000	15,000
A034	TOTAL OCCUPANCY COSTS		<u>525,000</u>	<u>525,000</u>	<u>525,000</u>
A03402	Rent for Office Buildings		525,000	525,000	525,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,650,000</u>	<u>1,650,000</u>	<u>2,085,000</u>
A03805	Travelling Allowance		<u>900,000</u>	<u>900,000</u>	<u>1,170,000</u>
002	Gazetted		650,000	650,000	845,000
003	Non-Gazetted		250,000	250,000	325,000
A03807	POL		550,000	550,000	715,000
A03821	Training of Hajjies		200,000	200,000	200,000
A039	TOTAL GENERAL		<u>68,287,000</u>	<u>68,287,000</u>	<u>81,194,000</u>
A03901	Stationery		300,000	300,000	600,000
A03902	Printing and Publication		<u>4,050,000</u>	<u>4,050,000</u>	<u>4,050,000</u>
001	Printing & Publication		50,000	50,000	50,000
009	Printing (Nikah Registers)	(Non-Transferable)	4,000,000	4,000,000	4,000,000
A03903	Seerat Conference		700,000	700,000	700,000
A03905	Newspapers, Periodicals and Books		18,000	18,000	18,000
A03906	Uniform & Liveries		4,000	4,000	4,000
A03919	Payments to Other for Services rendered		63,035,000	63,035,000	75,642,000
A03970	Others		180,000	180,000	180,000
A052	TOTAL GRANTS DOMESTIC		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A05270	To Others		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
019	Grant for Anjuman-e-Humayat Islam		100,000	100,000	100,000
A06	TOTAL TRANSFER OF PAYMENTS		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A06103	Cash Awards		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001	Seerat Award		400,000	400,000	400,000
002	Naat Competition		600,000	600,000	600,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>500,000</u>	<u>500,000</u>	<u>650,000</u>
A13001	Transport		500,000	500,000	650,000
GRAND TOTAL			<u>88,992,000</u>	<u>88,586,000</u>	<u>105,509,000</u>

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RELIGIOUS AFFAIRS

FUNCTION 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.
08 RECREATION, CULTURE & RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084101 ADMINISTRATION					
<u>MZ0141 DISTRICT MUFTI MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>6,530,000</u>	<u>7,153,000</u>	<u>8,079,000</u>
A011 TOTAL PAY	<u>8</u>	<u>8</u>	<u>3,580,000</u>	<u>4,989,000</u>	<u>5,362,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>2,031,000</u>	<u>2,699,000</u>	<u>2,734,000</u>
D110 District Mufti	BPS-18	1	1	1,375,000	2,046,000
T009 Tehsil Mufti	BPS-17	1	1	656,000	688,000
A01151 PAY OF OTHER STAFF	<u>6</u>	<u>6</u>	<u>1,549,000</u>	<u>2,290,000</u>	<u>2,628,000</u>
S102 Stenographer	BPS-14	1	1	218,000	617,000
S042 Senior Clerk	BPS-14	1	1	401,000	617,000
J016 Junior Clerk	BPS-11	1	1	390,000	595,000
N004 Naib Qasid	BPS-01	2	2	411,000	627,000
C061 Chowkidar	BPS-01	1	1	129,000	172,000
A012 TOTAL ALLOWANCES			<u>2,950,000</u>	<u>2,164,000</u>	<u>2,717,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,950,000</u>	<u>2,164,000</u>	<u>2,717,000</u>
A01202 House Rent Allowance			355,000	391,000	372,000
A01203 Conveyance Allowance			289,000	296,000	287,000
A01207 Washing Allowance			5,000	2,000	2,000
A01208 Dress Allowance			5,000	2,000	2,000
A01211 Hill Allowance (Personal Allowance)			5,000	11,000	14,000
A01216 Qualification Allowance			60,000	17,000	60,000
A01217 Medical Allowance			192,000	203,000	191,000
A0122M Ad-hoc Relief Allowance - 2016			268,000	1,000	0
A0122Y Ad-hoc Relief Allowance - 2017			358,000	2,000	0
A0123G Ad-hoc Relief Allowance - 2018			358,000	2,000	0
A0123P Ad-hoc Relief Allowance - 2019			277,000	2,000	0
A0124C Disparity Reduction Allowance			420,000	440,000	569,000
A0124F Ad-hoc Relief Allowance - 2021			358,000	2,000	0
A0124N Disparity Reduction Allowance 2022- 15%				262,000	371,000
A0124R Ad-hoc Relief Allowance 2022				531,000	849,000
A03 TOTAL OPERATING EXPENSES			<u>808,000</u>	<u>808,000</u>	<u>1,022,000</u>
A032 TOTAL COMMUNICATION			<u>65,000</u>	<u>65,000</u>	<u>75,000</u>
A03201 Postage & Telegraph			15,000	15,000	20,000
A03202 Telephone & Trunk Call			50,000	50,000	55,000

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FUNCTION 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.
A033	TOTAL UTILITIES		<u>125,000</u>	<u>125,000</u>	<u>155,000</u>
A03303	Electricity		120,000	120,000	150,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A034	TOTAL OCCUPANCY COSTS		<u>270,000</u>	<u>270,000</u>	<u>270,000</u>
A03402	Rent for Office Buildings	(Non-Transferable)	270,000	270,000	270,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>180,000</u>	<u>180,000</u>	<u>234,000</u>
A03805	Travelling Allowance		<u>180,000</u>	<u>180,000</u>	<u>234,000</u>
002	Gazetted		120,000	120,000	156,000
003	Non-Gazetted		60,000	60,000	78,000
A039	TOTAL GENERAL		<u>168,000</u>	<u>168,000</u>	<u>288,000</u>
A03901	Stationery		120,000	120,000	240,000
A03970	Others		48,000	48,000	48,000
GRAND TOTAL			<u>7,338,000</u>	<u>7,961,000</u>	<u>9,101,000</u>

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RELIGIOUS AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
08 RECREATION, CULTURE & RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084101 ADMINISTRATION					
NM0020 TEHSIL MUFTI AUTHMUQAM					
A01 TOTAL EMPLOYEES RELATED EXPENSES			2,082,000	2,818,000	3,017,000
A011 TOTAL PAY	3	3	1,016,000	1,920,000	1,739,000
A01101 PAY OF OFFICERS	1	1	640,000	1,145,000	1,040,000
T009 Tehsil Mufti BPS-17	1	1	640,000		1,040,000
A01151 PAY OF OTHER STAFF	2	2	376,000	775,000	699,000
J016 Junior Clerk BPS-11	1	1	256,000		396,000
N004 Naib Qasid BPS-01	1	1	120,000		303,000
A012 TOTAL ALLOWANCES			1,066,000	898,000	1,278,000
A012-1 TOTAL REGULAR ALLOWANCES			1,066,000	898,000	1,278,000
A01202 House Rent Allowance			100,000	122,000	130,000
A01203 Conveyance Allowance			130,000	130,000	150,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A01216 Qualification Allowance			120,000	67,000	120,000
A01217 Medical Allowance			60,000	60,000	100,000
A0122M Ad-hoc Relief Allowance - 2016			70,000	0	
A0122Y Ad-hoc Relief Allowance - 2017			102,000	0	
A0123G Ad-hoc Relief Allowance - 2018			102,000	0	
A0123P Ad-hoc Relief Allowance - 2019			76,000	0	
A0124C Disparity Reduction Allowance			200,000	204,000	271,000
A0124F Ad-hoc Relief Allowance - 2021			102,000	0	
A0124N Disparity Reduction Allowance 2022- 15%				122,000	213,000
A0124R Ad-hoc Relief Allowance 2022				189,000	290,000
A03 TOTAL OPERATING EXPENSES			321,000	321,000	427,000
A032 TOTAL COMMUNICATION			28,000	28,000	31,000
A03201 Postage & Telegraph			4,000	4,000	5,000
A03202 Telephone & Trunk Call			24,000	24,000	26,000
A033 TOTAL UTILITIES			52,000	52,000	77,000
A03303 Electricity			50,000	50,000	75,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000
A034 TOTAL OCCUPANCY COSTS			89,000	89,000	89,000
A03402 Rent for Office Buildings			89,000	89,000	89,000

RELIGIOUS AFFAIRS

FUNCTION 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.
A038	TOTAL TRAVEL & TRANSPORTATION		<u>80,000</u>	<u>80,000</u>	<u>104,000</u>
A03805	Travelling Allowance		<u>80,000</u>	<u>80,000</u>	<u>104,000</u>
002	Gazetted		58,000	58,000	75,000
003	Non-Gazetted		22,000	22,000	29,000
A039	TOTAL GENERAL		<u>72,000</u>	<u>72,000</u>	<u>126,000</u>
A03901	Stationery		54,000	54,000	108,000
A03970	Others		18,000	18,000	18,000
GRAND TOTAL			<u>2,403,000</u>	<u>3,139,000</u>	<u>3,444,000</u>

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RELIGIOUS AFFAIRS

FUNCTION 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.
08 RECREATION, CULTURE & RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084101 ADMINISTRATION					
HT0154 TEHSIL MUFTI HATTIAN					
A01 TOTAL EMPLOYEES RELATED EXPENSES			2,447,000	2,467,000	2,667,000
A011 TOTAL PAY	3	3	1,333,000	1,708,000	1,717,000
A01101 PAY OF OFFICERS	1	1	657,000	727,000	688,000
T009 Tehsil Mufti BPS-17	1	1	657,000		688,000
A01151 PAY OF OTHER STAFF	2	2	676,000	981,000	1,029,000
J016 Junior Clerk BPS-11	1	1	390,000		595,000
N004 Naib Qasid BPS-01	1	1	286,000		434,000
A012 TOTAL ALLOWANCES			1,114,000	759,000	950,000
A012-1 TOTAL REGULAR ALLOWANCES			1,114,000	759,000	950,000
A01202 House Rent Allowance			113,000	103,000	113,000
A01203 Conveyance Allowance			116,000	130,000	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	5,000	14,000
A01217 Medical Allowance			89,000	65,000	90,000
A0122M Ad-hoc Relief Allowance - 2016			126,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			133,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			133,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			107,000	0	0
A0124C Disparity Reduction Allowance			159,000	176,000	216,000
A0124F Ad-hoc Relief Allowance - 2021			133,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				105,000	149,000
A0124R Ad-hoc Relief Allowance 2022				171,000	248,000
A03 TOTAL OPERATING EXPENSES			289,000	289,000	380,000
A032 TOTAL COMMUNICATION			28,000	28,000	31,000
A03201 Postage & Telegraph			4,000	4,000	5,000
A03202 Telephone & Trunk Call			24,000	24,000	26,000
A033 TOTAL UTILITIES			55,000	55,000	65,000
A03303 Electricity			50,000	50,000	60,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A034 TOTAL OCCUPANCY COSTS			54,000	54,000	54,000
A03402 Rent for Office Buildings			54,000	54,000	54,000
A038 TOTAL TRAVEL & TRANSPORTATION			80,000	80,000	104,000
A03805 Travelling Allowance			80,000	80,000	104,000
002 Gazetted			58,000	58,000	75,000
003 Non-Gazetted			22,000	22,000	29,000
A039 TOTAL GENERAL			72,000	72,000	126,000
A03901 Stationery			54,000	54,000	108,000
A03970 Others			18,000	18,000	18,000
GRAND TOTAL			2,736,000	2,756,000	3,047,000

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RELIGIOUS AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
08 RECREATION, CULTURE & RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084101 ADMINISTRATION					
BG0041 DISTRICT MUFTI BAGH					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>5,565,000</u>	<u>7,103,000</u>	<u>8,148,000</u>
A011 TOTAL PAY	<u>8</u>	<u>8</u>	<u>3,156,000</u>	<u>5,014,000</u>	<u>5,184,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>1,736,000</u>	<u>2,638,000</u>	<u>2,730,000</u>
D110 District Mufti	BPS-18	1	1	1,303,000	2,042,000
T009 Tehsil Mufti	BPS-17	1	1	433,000	688,000
A01151 PAY OF OTHER STAFF	<u>6</u>	<u>6</u>	<u>1,420,000</u>	<u>2,376,000</u>	<u>2,454,000</u>
S102 Stenographer	BPS-14	1	1	217,000	617,000
S042 Senior Clerk	BPS-14	1	1	484,000	742,000
J016 Junior Clerk	BPS-11	1	1	315,000	484,000
N004 Naib Qasid	BPS-01	2	2	242,000	365,000
C061 Chowkidar	BPS-01	1	1	162,000	246,000
A012 TOTAL ALLOWANCES			<u>2,409,000</u>	<u>2,089,000</u>	<u>2,964,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,409,000</u>	<u>2,089,000</u>	<u>2,964,000</u>
A01202 House Rent Allowance			248,000	277,000	372,000
A01203 Conveyance Allowance			248,000	322,000	322,000
A01207 Washing Allowance			5,000	6,000	5,000
A01208 Dress Allowance			5,000	6,000	5,000
A01211 Hill Allowance (Personal Allowance)			10,000	8,000	10,000
A01217 Medical Allowance			186,000	194,000	191,000
A0122M Ad-hoc Relief Allowance - 2016			265,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			316,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			316,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			246,000	0	0
A0124C Disparity Reduction Allowance			248,000	468,000	635,000
A0124F Ad-hoc Relief Allowance - 2021			316,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				281,000	438,000
A0124R Ad-hoc Relief Allowance 2022				527,000	986,000
A03 TOTAL OPERATING EXPENSES			<u>658,000</u>	<u>658,000</u>	<u>872,000</u>
A032 TOTAL COMMUNICATION			<u>65,000</u>	<u>65,000</u>	<u>75,000</u>
A03201 Postage & Telegraph			15,000	15,000	20,000
A03202 Telephone & Trunk Call			50,000	50,000	55,000

KC21017**RELIGIOUS AFFAIRS**

FUNCTION CUM 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>125,000</u>	<u>125,000</u>	<u>155,000</u>
A03303 Electricity			120,000	120,000	150,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A034 TOTAL OCCUPANCY COSTS			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A03402 Rent for Office Buildings			120,000	120,000	120,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>180,000</u>	<u>180,000</u>	<u>234,000</u>
A03805 Travelling Allowance			<u>180,000</u>	<u>180,000</u>	<u>234,000</u>
002 Gazetted			120,000	120,000	156,000
003 Non-Gazetted			60,000	60,000	78,000
A039 TOTAL GENERAL			<u>168,000</u>	<u>168,000</u>	<u>288,000</u>
A03901 Stationery			120,000	120,000	240,000
A03970 Others			48,000	48,000	48,000
GRAND TOTAL			<u>6,223,000</u>	<u>7,761,000</u>	<u>9,020,000</u>

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RELIGIOUS AFFAIRS

FUNCTION 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.
08 RECREATION, CULTURE & RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084101 ADMINISTRATION					
BG0042 TEHSIL MUFTI DHIRKOT					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>2,169,000</u>	<u>1,211,000</u>	<u>2,262,000</u>
A011 TOTAL PAY	<u>3</u>	<u>3</u>	<u>1,126,000</u>	<u>810,000</u>	<u>1,467,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>450,000</u>	<u>104,000</u>	<u>688,000</u>
T009 Tehsil Mufti BPS-17	1	1	450,000		688,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>676,000</u>	<u>706,000</u>	<u>779,000</u>
J016 Junior Clerk BPS-11	1	1	390,000		390,000
N004 Naib Qasid BPS-01	1	1	286,000		389,000
A012 TOTAL ALLOWANCES			<u>1,043,000</u>	<u>401,000</u>	<u>795,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,043,000</u>	<u>401,000</u>	<u>795,000</u>
A01202 House Rent Allowance			112,000	53,000	80,000
A01203 Conveyance Allowance			116,000	72,000	100,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A01211 Hill Allowance (Personal Allowance)			5,000	3,000	5,000
A01217 Medical Allowance			88,000	44,000	58,000
A0122M Ad-hoc Relief Allowance - 2016			126,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			113,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			113,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			95,000	0	0
A0124C Disparity Reduction Allowance			158,000	90,000	212,000
A0124F Ad-hoc Relief Allowance - 2021			113,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				54,000	134,000
A0124R Ad-hoc Relief Allowance 2022				81,000	202,000
A03 TOTAL OPERATING EXPENSES			<u>329,000</u>	<u>329,000</u>	<u>435,000</u>
A032 TOTAL COMMUNICATION			<u>28,000</u>	<u>28,000</u>	<u>31,000</u>
A03201 Postage & Telegraph			4,000	4,000	5,000
A03202 Telephone & Trunk Call			24,000	24,000	26,000
A033 TOTAL UTILITIES			<u>55,000</u>	<u>55,000</u>	<u>80,000</u>
A03303 Electricity			50,000	50,000	75,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A034 TOTAL OCCUPANCY COSTS			<u>94,000</u>	<u>94,000</u>	<u>94,000</u>
A03402 Rent for Office Buildings			94,000	94,000	94,000

KC21017**RELIGIOUS AFFAIRS**

FUNCTION 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.
A038	TOTAL TRAVEL & TRANSPORTATION		<u>80,000</u>	<u>80,000</u>	<u>104,000</u>
A03805	Travelling Allowance		<u>80,000</u>	<u>80,000</u>	<u>104,000</u>
002	Gazetted		58,000	58,000	75,000
003	Non-Gazetted		22,000	22,000	29,000
A039	TOTAL GENERAL		<u>72,000</u>	<u>72,000</u>	<u>126,000</u>
A03901	Stationery		54,000	54,000	108,000
A03970	Others		18,000	18,000	18,000
GRAND TOTAL			<u>2,498,000</u>	<u>1,540,000</u>	<u>2,697,000</u>

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RELIGIOUS AFFAIRS

FUNCTION 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.
08 RECREATION, CULTURE & RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084101 ADMINISTRATION					
<u>HV0043 TEHSIL MUFTI HAVELI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>2,092,000</u>	<u>2,763,000</u>	<u>2,630,000</u>
A011 TOTAL PAY	<u>3</u>	<u>3</u>	<u>1,140,000</u>	<u>1,984,000</u>	<u>1,758,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>442,000</u>	<u>727,000</u>	<u>684,000</u>
T009 Tehsil Mufti BPS-17	1	1	442,000		684,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>698,000</u>	<u>1,257,000</u>	<u>1,074,000</u>
J016 Junior Clerk BPS-11	1	1	420,000		656,000
N004 Naib Qasid BPS-01	1	1	278,000		418,000
A012 TOTAL ALLOWANCES			<u>952,000</u>	<u>779,000</u>	<u>872,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>952,000</u>	<u>779,000</u>	<u>872,000</u>
A01202 House Rent Allowance			93,000	104,000	100,000
A01203 Conveyance Allowance			115,000	130,000	116,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A01211 Hill Allowance (Personal Allowance)			5,000	5,000	5,000
A01217 Medical Allowance			58,000	65,000	58,000
A0122M Ad-hoc Relief Allowance - 2016			81,000	0	
A0122Y Ad-hoc Relief Allowance - 2017			114,000	0	
A0123G Ad-hoc Relief Allowance - 2018			114,000	0	
A0123P Ad-hoc Relief Allowance - 2019			96,000	0	
A0124C Disparity Reduction Allowance			158,000	178,000	214,000
A0124F Ad-hoc Relief Allowance - 2021			114,000	0	
A0124N Disparity Reduction Allowance 2022- 15%				107,000	135,000
A0124R Ad-hoc Relief Allowance 2022				186,000	240,000
A03 TOTAL OPERATING EXPENSES			<u>305,000</u>	<u>305,000</u>	<u>396,000</u>
A032 TOTAL COMMUNICATION			<u>28,000</u>	<u>28,000</u>	<u>31,000</u>
A03201 Postage & Telegraph			4,000	4,000	5,000
A03202 Telephone & Trunk Call			24,000	24,000	26,000
A033 TOTAL UTILITIES			<u>55,000</u>	<u>55,000</u>	<u>65,000</u>
A03303 Electricity			50,000	50,000	60,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A034 TOTAL OCCUPANCY COSTS			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A03402 Rent for Office Buildings			70,000	70,000	70,000

KC21017**RELIGIOUS AFFAIRS**

FUNCTION CUM 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>80,000</u>	<u>80,000</u>	<u>104,000</u>
A03805 Travelling Allowance			<u>80,000</u>	<u>80,000</u>	<u>104,000</u>
002 Gazetted			58,000	58,000	75,000
003 Non-Gazetted			22,000	22,000	29,000
A039 TOTAL GENERAL			<u>72,000</u>	<u>72,000</u>	<u>126,000</u>
A03901 Stationery			54,000	54,000	108,000
A03970 Others			18,000	18,000	18,000
GRAND TOTAL			<u>2,397,000</u>	<u>3,068,000</u>	<u>3,026,000</u>

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RELIGIOUS AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
08 RECREATION, CULTURE & RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084101 ADMINISTRATION					
PO0045 DISTRICT MUFTI RAWALAKOT					
A01 TOTAL EMPLOYEES RELATED EXPENSES			6,467,000	9,134,000	9,091,000
A011 TOTAL PAY	8	8	3,500,000	6,680,000	5,952,000
A01101 PAY OF OFFICERS	2	2	1,572,000	3,056,000	2,891,000
D110 District Mufti	BPS-18	1	1,166,000		1,837,000
T009 Tehsil Mufti	BPS-17	1	406,000		1,054,000
A01151 PAY OF OTHER STAFF	6	6	1,928,000	3,624,000	3,061,000
S042 Senior Clerk	BPS-14	1	568,000		700,000
S102 Stenographer	BPS-14	1	442,000		888,000
J016 Junior Clerk	BPS-11	1	241,000		390,000
N004 Naib Qasid	BPS-01	2	492,000		796,000
C061 Chowkidar	BPS-01	1	185,000		287,000
A012 TOTAL ALLOWANCES			2,967,000	2,454,000	3,139,000
A012-1 TOTAL REGULAR ALLOWANCES			2,967,000	2,454,000	3,139,000
A01202 House Rent Allowance			374,000	408,000	397,000
A01203 Conveyance Allowance			287,000	322,000	287,000
A01207 Washing Allowance			4,000	4,000	2,000
A01208 Dress Allowance			4,000	4,000	2,000
A01211 Hill Allowance (Personal Allowance)			14,000	11,000	14,000
A01216 Qualification Allowance			60,000	67,000	120,000
A01217 Medical Allowance			186,000	199,000	191,000
A0122M Ad-hoc Relief Allowance - 2016			280,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			350,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			350,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			287,000	0	0
A0124C Disparity Reduction Allowance			421,000	498,000	677,000
A0124F Ad-hoc Relief Allowance - 2021			350,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				299,000	474,000
A0124R Ad-hoc Relief Allowance 2022				642,000	975,000
A03 TOTAL OPERATING EXPENSES			613,000	613,000	797,000
A032 TOTAL COMMUNICATION			65,000	65,000	75,000
A03201 Postage & Telegraph			15,000	15,000	20,000
A03202 Telephone & Trunk Call			50,000	50,000	55,000

KC21017**RELIGIOUS AFFAIRS**

FUNCTION CUM 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>125,000</u>	<u>125,000</u>	<u>125,000</u>
A03303 Electricity			120,000	120,000	120,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A034 TOTAL OCCUPANCY COSTS			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A03402 Rent for Office Buildings			75,000	75,000	75,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>180,000</u>	<u>180,000</u>	<u>234,000</u>
A03805 Travelling Allowance			<u>180,000</u>	<u>180,000</u>	<u>234,000</u>
002 Gazetted			120,000	120,000	156,000
003 Non-Gazetted			60,000	60,000	78,000
A039 TOTAL GENERAL			<u>168,000</u>	<u>168,000</u>	<u>288,000</u>
A03901 Stationery			120,000	120,000	240,000
A03970 Others			48,000	48,000	48,000
GRAND TOTAL			<u>7,080,000</u>	<u>9,747,000</u>	<u>9,888,000</u>

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RELIGIOUS AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
08 RECREATION, CULTURE & RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084101 ADMINISTRATION					
PO0046 TEHSIL MUFTI HAJIRA					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>1,701,000</u>	<u>1,044,000</u>	<u>2,453,000</u>
A011 TOTAL PAY	<u>3</u>	<u>3</u>	<u>819,000</u>	<u>704,000</u>	<u>1,644,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>433,000</u>	<u>50,000</u>	<u>688,000</u>
T009 Tehsil Mufti BPS-17	1	1	433,000		688,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>386,000</u>	<u>654,000</u>	<u>956,000</u>
J016 Junior Clerk BPS-11	1	1	251,000		595,000
N004 Naib Qasid BPS-01	1	1	135,000		361,000
A012 TOTAL ALLOWANCES			<u>882,000</u>	<u>340,000</u>	<u>809,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>882,000</u>	<u>340,000</u>	<u>809,000</u>
A01202 House Rent Allowance			118,000	44,000	118,000
A01203 Conveyance Allowance			116,000	64,000	116,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A01216 Qualification Allowance			60,000	0	1,000
A01217 Medical Allowance			58,000	42,000	58,000
A0122M Ad-hoc Relief Allowance - 2016			59,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			82,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			82,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			65,000	0	0
A0124C Disparity Reduction Allowance			156,000	76,000	212,000
A0124F Ad-hoc Relief Allowance - 2021			82,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				45,000	134,000
A0124R Ad-hoc Relief Allowance 2022				65,000	166,000
A03 TOTAL OPERATING EXPENSES			<u>283,000</u>	<u>320,000</u>	<u>462,000</u>
A032 TOTAL COMMUNICATION			<u>28,000</u>	<u>28,000</u>	<u>31,000</u>
A03201 Postage & Telegraph			4,000	4,000	5,000
A03202 Telephone & Trunk Call			24,000	24,000	26,000
A033 TOTAL UTILITIES			<u>55,000</u>	<u>55,000</u>	<u>80,000</u>
A03303 Electricity			50,000	50,000	75,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A034 TOTAL OCCUPANCY COSTS			<u>48,000</u>	<u>85,000</u>	<u>121,000</u>
A03402 Rent for Office Buildings			48,000	85,000	121,000

KC21017**RELIGIOUS AFFAIRS**

FUNCTION 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.
A038	TOTAL TRAVEL & TRANSPORTATION		<u>80,000</u>	<u>80,000</u>	<u>104,000</u>
A03805	Travelling Allowance		<u>80,000</u>	<u>80,000</u>	<u>104,000</u>
002	Gazetted		58,000	58,000	75,000
003	Non-Gazetted		22,000	22,000	29,000
A039	TOTAL GENERAL		<u>72,000</u>	<u>72,000</u>	<u>126,000</u>
A03901	Stationery		54,000	54,000	108,000
A03970	Others		18,000	18,000	18,000
GRAND TOTAL			<u>1,984,000</u>	<u>1,364,000</u>	<u>2,915,000</u>

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RELIGIOUS AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
08 RECREATION, CULTURE & RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084101 ADMINISTRATION					
<u>PO0047</u> TEHSIL MUFTI ABBASPUR					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>1,978,000</u>	<u>2,329,000</u>	<u>2,648,000</u>
A011 TOTAL PAY	<u>3</u>	<u>3</u>	<u>1,060,000</u>	<u>1,583,000</u>	<u>1,644,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>415,000</u>	<u>727,000</u>	<u>688,000</u>
T009 Tehsil Mufti BPS-17	1	1	415,000		688,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>645,000</u>	<u>856,000</u>	<u>956,000</u>
J016 Junior Clerk BPS-11	1	1	392,000		595,000
N004 Naib Qasid BPS-01	1	1	253,000		361,000
A012 TOTAL ALLOWANCES			<u>918,000</u>	<u>746,000</u>	<u>1,004,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>918,000</u>	<u>746,000</u>	<u>1,004,000</u>
A01202 House Rent Allowance			91,000	102,000	137,000
A01203 Conveyance Allowance			116,000	130,000	116,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A01211 Hill Allowance (Personal Allowance)			5,000	3,000	5,000
A01217 Medical Allowance			58,000	65,000	81,000
A0122M Ad-hoc Relief Allowance - 2016			79,000	2,000	0
A0122Y Ad-hoc Relief Allowance - 2017			106,000	2,000	0
A0123G Ad-hoc Relief Allowance - 2018			106,000	2,000	0
A0123P Ad-hoc Relief Allowance - 2019			89,000	2,000	0
A0124C Disparity Reduction Allowance			158,000	176,000	244,000
A0124F Ad-hoc Relief Allowance - 2021			106,000	2,000	0
A0124N Disparity Reduction Allowance 2022- 15%				102,000	185,000
A0124R Ad-hoc Relief Allowance 2022				154,000	232,000
A03 TOTAL OPERATING EXPENSES			<u>310,000</u>	<u>310,000</u>	<u>416,000</u>
A032 TOTAL COMMUNICATION			<u>28,000</u>	<u>28,000</u>	<u>31,000</u>
A03201 Postage & Telegraph			4,000	4,000	5,000
A03202 Telephone & Trunk Call			24,000	24,000	26,000
A033 TOTAL UTILITIES			<u>55,000</u>	<u>55,000</u>	<u>80,000</u>
A03303 Electricity			50,000	50,000	75,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A034 TOTAL OCCUPANCY COSTS			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A03402 Rent for Office Buildings			75,000	75,000	75,000

RELIGIOUS AFFAIRS

FUNCTION 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.
A038	TOTAL TRAVEL & TRANSPORTATION		<u>80,000</u>	<u>80,000</u>	<u>104,000</u>
A03805	Travelling Allowance		<u>80,000</u>	<u>80,000</u>	<u>104,000</u>
002	Gazetted		58,000	58,000	75,000
003	Non-Gazetted		22,000	22,000	29,000
A039	TOTAL GENERAL		<u>72,000</u>	<u>72,000</u>	<u>126,000</u>
A03901	Stationery		54,000	54,000	108,000
A03970	Others		18,000	18,000	18,000
GRAND TOTAL			<u>2,288,000</u>	<u>2,639,000</u>	<u>3,064,000</u>

RELIGIOUS AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
08 RECREATION, CULTURE & RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084101 ADMINISTRATION					
<u>SJ0025</u> <u>TEHSIL MUFTI SUDHNOTI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>1,984,000</u>	<u>2,688,000</u>	<u>2,778,000</u>
A011 TOTAL PAY	<u>3</u>	<u>3</u>	<u>1,082,000</u>	<u>1,862,000</u>	<u>1,787,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>654,000</u>	<u>1,145,000</u>	<u>1,105,000</u>
T009 Tehsil Mufti BPS-17	1	1	654,000		1,105,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>428,000</u>	<u>717,000</u>	<u>682,000</u>
J016 Junior Clerk BPS-11	1	1	282,000		453,000
N004 Naib Qasid BPS-01	1	1	146,000		229,000
A012 TOTAL ALLOWANCES			<u>902,000</u>	<u>826,000</u>	<u>991,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>902,000</u>	<u>826,000</u>	<u>991,000</u>
A01202 House Rent Allowance			91,000	121,000	137,000
A01203 Conveyance Allowance			116,000	130,000	130,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A01217 Medical Allowance			58,000	65,000	70,000
A0122M Ad-hoc Relief Allowance - 2016			71,000	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			82,000	0	0
A0124C Disparity Reduction Allowance			156,000	202,000	212,000
A0124F Ad-hoc Relief Allowance - 2021			108,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				121,000	171,000
A0124R Ad-hoc Relief Allowance 2022				183,000	267,000
A03 TOTAL OPERATING EXPENSES			<u>306,000</u>	<u>306,000</u>	<u>412,000</u>
A032 TOTAL COMMUNICATION			<u>28,000</u>	<u>28,000</u>	<u>31,000</u>
A03201 Postage & Telegraph			4,000	4,000	5,000
A03202 Telephone & Trunk Call			24,000	24,000	26,000
A033 TOTAL UTILITIES			<u>55,000</u>	<u>55,000</u>	<u>80,000</u>
A03303 Electricity			50,000	50,000	75,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A034 TOTAL OCCUPANCY COSTS			<u>71,000</u>	<u>71,000</u>	<u>71,000</u>
A03402 Rent for Office Buildings			71,000	71,000	71,000

KC21017**RELIGIOUS AFFAIRS**

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A038	TOTAL TRAVEL & TRANSPORTATION		<u>80,000</u>	<u>80,000</u>	<u>104,000</u>
A03805	Travelling Allowance		<u>80,000</u>	<u>80,000</u>	<u>104,000</u>
002	Gazetted		58,000	58,000	75,000
003	Non-Gazetted		22,000	22,000	29,000
A039	TOTAL GENERAL		<u>72,000</u>	<u>72,000</u>	<u>126,000</u>
A03901	Stationery		54,000	54,000	108,000
A03970	Others		18,000	18,000	18,000
GRAND TOTAL			<u>2,290,000</u>	<u>2,994,000</u>	<u>3,190,000</u>

RELIGIOUS AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
08 RECREATION, CULTURE & RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084101 ADMINISTRATION					
<u>KJ0042</u> DISTRICT MUFTI KOTLI					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>6,379,000</u>	<u>8,104,000</u>	<u>8,459,000</u>
A011 TOTAL PAY	<u>8</u>	<u>8</u>	<u>3,564,000</u>	<u>5,710,000</u>	<u>5,479,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>2,091,000</u>	<u>3,228,000</u>	<u>3,205,000</u>
D110 District Mufti	BPS-18	1	1	1,304,000	1,986,000
T009 Tehsil Mufti	BPS-17	1	1	787,000	1,219,000
A01151 PAY OF OTHER STAFF	<u>6</u>	<u>6</u>	<u>1,473,000</u>	<u>2,482,000</u>	<u>2,274,000</u>
S102 Stenographer	BPS-14	1	1	182,000	302,000
S042 Senior Clerk	BPS-14	1	1	498,000	761,000
J016 Junior Clerk	BPS-11	1	1	272,000	420,000
N004 Naib Qasid	BPS-01	2	2	254,000	387,000
C061 Chowkidar	BPS-01	1	1	267,000	404,000
A012 TOTAL ALLOWANCES			<u>2,815,000</u>	<u>2,394,000</u>	<u>2,980,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,815,000</u>	<u>2,394,000</u>	<u>2,980,000</u>
A01202 House Rent Allowance			264,000	447,000	396,000
A01203 Conveyance Allowance			287,000	325,000	325,000
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	8,000	10,000
A01217 Medical Allowance			186,000	210,000	186,000
A0122M Ad-hoc Relief Allowance - 2016			275,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			356,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			356,000	8,000	0
A0123P Ad-hoc Relief Allowance - 2019			272,000	0	0
A0124C Disparity Reduction Allowance			443,000	493,000	669,000
A0124F Ad-hoc Relief Allowance - 2021			356,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				300,000	470,000
A0124R Ad-hoc Relief Allowance 2022				593,000	914,000
A03 TOTAL OPERATING EXPENSES			<u>683,000</u>	<u>683,000</u>	<u>898,000</u>
A032 TOTAL COMMUNICATION			<u>65,000</u>	<u>65,000</u>	<u>75,000</u>
A03201 Postage & Telegraph			15,000	15,000	20,000
A03202 Telephone & Trunk Call			50,000	50,000	55,000

KC21017**RELIGIOUS AFFAIRS**

FUNCTION CUM 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>139,000</u>	<u>139,000</u>	<u>170,000</u>
A03302 Water			14,000	14,000	15,000
A03303 Electricity			120,000	120,000	150,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A034 TOTAL OCCUPANCY COSTS			<u>131,000</u>	<u>131,000</u>	<u>131,000</u>
A03402 Rent for Office Buildings			131,000	131,000	131,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>180,000</u>	<u>180,000</u>	<u>234,000</u>
A03805 Travelling Allowance			<u>180,000</u>	<u>180,000</u>	<u>234,000</u>
002 Gazetted			120,000	120,000	156,000
003 Non-Gazetted			60,000	60,000	78,000
A039 TOTAL GENERAL			<u>168,000</u>	<u>168,000</u>	<u>288,000</u>
A03901 Stationery			120,000	120,000	240,000
A03970 Others			48,000	48,000	48,000
GRAND TOTAL			<u>7,062,000</u>	<u>8,787,000</u>	<u>9,357,000</u>

RELIGIOUS AFFAIRS

FUNCTION 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.
08 RECREATION, CULTURE & RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084101 ADMINISTRATION					
<u>KJ0043</u> TEHSIL MUFTI SEHNSA					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>1,971,000</u>	<u>2,998,000</u>	<u>3,298,000</u>
A011 TOTAL PAY	<u>3</u>	<u>3</u>	<u>1,057,000</u>	<u>2,107,000</u>	<u>2,016,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>433,000</u>	<u>1,084,000</u>	<u>1,066,000</u>
T009 Tehsil Mufti BPS-17	1	1	433,000		1,066,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>624,000</u>	<u>1,023,000</u>	<u>950,000</u>
J016 Junior Clerk BPS-11	1	1	357,000		546,000
N004 Naib Qasid BPS-01	1	1	267,000		404,000
A012 TOTAL ALLOWANCES			<u>914,000</u>	<u>891,000</u>	<u>1,282,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>914,000</u>	<u>891,000</u>	<u>1,282,000</u>
A01202 House Rent Allowance			92,000	162,000	155,000
A01203 Conveyance Allowance			116,000	127,000	116,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A01211 Hill Allowance (Personal Allowance)			5,000	5,000	5,000
A01217 Medical Allowance			58,000	63,000	58,000
A0122M Ad-hoc Relief Allowance - 2016			75,000		
A0122Y Ad-hoc Relief Allowance - 2017			106,000		
A0123G Ad-hoc Relief Allowance - 2018			106,000		
A0123P Ad-hoc Relief Allowance - 2019			88,000		
A0124C Disparity Reduction Allowance			158,000	196,000	247,000
A0124F Ad-hoc Relief Allowance - 2021			106,000		
A0124N Disparity Reduction Allowance 2022- 15%				124,000	275,000
A0124R Ad-hoc Relief Allowance 2022				210,000	422,000
A03 TOTAL OPERATING EXPENSES			<u>285,000</u>	<u>285,000</u>	<u>366,000</u>
A032 TOTAL COMMUNICATION			<u>28,000</u>	<u>28,000</u>	<u>31,000</u>
A03201 Postage & Telegraph			4,000	4,000	5,000
A03202 Telephone & Trunk Call			24,000	24,000	26,000
A033 TOTAL UTILITIES			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A03303 Electricity			50,000	50,000	50,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A034 TOTAL OCCUPANCY COSTS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03402 Rent for Office Buildings			50,000	50,000	50,000

RELIGIOUS AFFAIRS

FUNCTION 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.
A038	TOTAL TRAVEL & TRANSPORTATION		<u>80,000</u>	<u>80,000</u>	<u>104,000</u>
A03805	Travelling Allowance		<u>80,000</u>	<u>80,000</u>	<u>104,000</u>
002	Gazetted		58,000	58,000	75,000
003	Non-Gazetted		22,000	22,000	29,000
A039	TOTAL GENERAL		<u>72,000</u>	<u>72,000</u>	<u>126,000</u>
A03901	Stationery		54,000	54,000	108,000
A03970	Others		18,000	18,000	18,000
GRAND TOTAL			<u>2,256,000</u>	<u>3,283,000</u>	<u>3,664,000</u>

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RELIGIOUS AFFAIRS

FUNCTION 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.
08 RECREATION, CULTURE & RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084101 ADMINISTRATION					
<u>KJ0044</u> TEHSIL MUFTI FATEHPUR					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>2,811,000</u>	<u>1,730,000</u>	<u>2,356,000</u>
A011 TOTAL PAY	<u>3</u>	<u>3</u>	<u>1,629,000</u>	<u>1,141,000</u>	<u>1,499,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>1,041,000</u>	<u>575,000</u>	<u>602,000</u>
T009 Tehsil Mufti BPS-17	1	1	1,041,000		602,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>588,000</u>	<u>566,000</u>	<u>897,000</u>
J016 Junior Clerk BPS-11	1	1	367,000		562,000
N004 Naib Qasid BPS-01	1	1	221,000		335,000
A012 TOTAL ALLOWANCES			<u>1,182,000</u>	<u>589,000</u>	<u>857,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,182,000</u>	<u>589,000</u>	<u>857,000</u>
A01202 House Rent Allowance			92,000	94,000	92,000
A01203 Conveyance Allowance			116,000	109,000	116,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A01211 Hill Allowance (Personal Allowance)			2,000	1,000	2,000
A01217 Medical Allowance			81,000	54,000	58,000
A0122M Ad-hoc Relief Allowance - 2016			119,000	2,000	0
A0122Y Ad-hoc Relief Allowance - 2017			163,000	3,000	0
A0123G Ad-hoc Relief Allowance - 2018			163,000	3,000	0
A0123P Ad-hoc Relief Allowance - 2019			121,000	3,000	0
A0124C Disparity Reduction Allowance			158,000	151,000	214,000
A0124F Ad-hoc Relief Allowance - 2021			163,000	3,000	0
A0124N Disparity Reduction Allowance 2022- 15%				30,000	135,000
A0124R Ad-hoc Relief Allowance 2022				132,000	236,000
A03 TOTAL OPERATING EXPENSES			<u>283,000</u>	<u>283,000</u>	<u>364,000</u>
A032 TOTAL COMMUNICATION			<u>28,000</u>	<u>28,000</u>	<u>31,000</u>
A03201 Postage & Telegraph			4,000	4,000	5,000
A03202 Telephone & Trunk Call			24,000	24,000	26,000
A033 TOTAL UTILITIES			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A03303 Electricity			50,000	50,000	50,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A034 TOTAL OCCUPANCY COSTS			<u>48,000</u>	<u>48,000</u>	<u>48,000</u>
A03402 Rent for Office Buildings			48,000	48,000	48,000

KC21017**RELIGIOUS AFFAIRS**

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A038	TOTAL TRAVEL & TRANSPORTATION		<u>80,000</u>	<u>80,000</u>	<u>104,000</u>
A03805	Travelling Allowance		<u>80,000</u>	<u>80,000</u>	<u>104,000</u>
002	Gazetted		58,000	58,000	75,000
003	Non-Gazetted		22,000	22,000	29,000
A039	TOTAL GENERAL		<u>72,000</u>	<u>72,000</u>	<u>126,000</u>
A03901	Stationery		54,000	54,000	108,000
A03970	Others		18,000	18,000	18,000
GRAND TOTAL			<u>3,094,000</u>	<u>2,013,000</u>	<u>2,720,000</u>

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RELIGIOUS AFFAIRS

FUNCTION 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.
08 RECREATION, CULTURE & RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084101 ADMINISTRATION					
<u>MJ0042 DISTRICT MUFTI MIRPUR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>6,471,000</u>	<u>6,546,000</u>	<u>7,433,000</u>
A011 TOTAL PAY	<u>8</u>	<u>8</u>	<u>3,583,000</u>	<u>4,494,000</u>	<u>4,645,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>1,737,000</u>	<u>2,638,000</u>	<u>2,625,000</u>
D110 District Mufti	BPS-18	1	1	1,304,000	1,961,000
T009 Tehsil Mufti	BPS-17	1	1	433,000	664,000
A01151 PAY OF OTHER STAFF	<u>6</u>	<u>6</u>	<u>1,846,000</u>	<u>1,856,000</u>	<u>2,020,000</u>
S102 Stenographer	BPS-14	1	1	568,000	291,000
S042 Senior Clerk	BPS-14	1	1	386,000	386,000
J016 Junior Clerk	BPS-11	1	1	378,000	570,000
N004 Naib Qasid	BPS-01	2	2	399,000	600,000
C061 Chowkidar	BPS-01	1	1	115,000	173,000
A012 TOTAL ALLOWANCES			<u>2,888,000</u>	<u>2,052,000</u>	<u>2,788,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,888,000</u>	<u>2,052,000</u>	<u>2,788,000</u>
A01202 House Rent Allowance			372,000	382,000	382,000
A01203 Conveyance Allowance			287,000	292,000	292,000
A01207 Washing Allowance			4,000	4,000	4,000
A01208 Dress Allowance			4,000	4,000	4,000
A01211 Hill Allowance (Personal Allowance)			10,000	5,000	10,000
A01217 Medical Allowance			184,000	194,000	194,000
A0122M Ad-hoc Relief Allowance - 2016			260,000	4,000	
A0122Y Ad-hoc Relief Allowance - 2017			358,000	5,000	
A0123G Ad-hoc Relief Allowance - 2018			358,000	5,000	
A0123P Ad-hoc Relief Allowance - 2019			289,000	5,000	
A0124C Disparity Reduction Allowance			404,000	431,000	585,000
A0124F Ad-hoc Relief Allowance - 2021			358,000	5,000	
A0124N Disparity Reduction Allowance 2022- 15%				252,000	475,000
A0124R Ad-hoc Relief Allowance 2022				464,000	842,000
A03 TOTAL OPERATING EXPENSES			<u>916,000</u>	<u>916,000</u>	<u>1,071,000</u>
A032 TOTAL COMMUNICATION			<u>65,000</u>	<u>65,000</u>	<u>75,000</u>
A03201 Postage & Telegraph			15,000	15,000	20,000
A03202 Telephone & Trunk Call			50,000	50,000	55,000

KC21017**RELIGIOUS AFFAIRS**

FUNCTION CUM 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>139,000</u>	<u>139,000</u>	<u>110,000</u>
A03302	Water		14,000	14,000	15,000
A03303	Electricity		120,000	120,000	90,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A034	TOTAL OCCUPANCY COSTS		<u>364,000</u>	<u>364,000</u>	<u>364,000</u>
A03402	Rent for Office Buildings		364,000	364,000	364,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>180,000</u>	<u>180,000</u>	<u>234,000</u>
A03805	Travelling Allowance		<u>180,000</u>	<u>180,000</u>	<u>234,000</u>
002	Gazetted		120,000	120,000	156,000
003	Non-Gazetted		60,000	60,000	78,000
A039	TOTAL GENERAL		<u>168,000</u>	<u>168,000</u>	<u>288,000</u>
A03901	Stationery		120,000	120,000	240,000
A03970	Others		48,000	48,000	48,000
GRAND TOTAL			<u>7,387,000</u>	<u>7,462,000</u>	<u>8,504,000</u>

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RELIGIOUS AFFAIRS

FUNCTION 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.
08 RECREATION, CULTURE & RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084101 ADMINISTRATION					
<u>MJ0043</u> <u>TEHSIL MUFTI DUDYAL</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>1,567,000</u>	<u>2,071,000</u>	<u>2,230,000</u>
A011 TOTAL PAY	<u>3</u>	<u>3</u>	<u>783,000</u>	<u>1,353,000</u>	<u>1,273,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>392,000</u>	<u>727,000</u>	<u>684,000</u>
T009 Tehsil Mufti BPS-17	1	1	392,000		684,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>391,000</u>	<u>626,000</u>	<u>589,000</u>
J016 Junior Clerk BPS-11	1	1	166,000		247,000
N004 Naib Qasid BPS-01	1	1	225,000		342,000
A012 TOTAL ALLOWANCES			<u>784,000</u>	<u>718,000</u>	<u>957,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>784,000</u>	<u>718,000</u>	<u>957,000</u>
A01202 House Rent Allowance			92,000	103,000	92,000
A01203 Conveyance Allowance			116,000	130,000	135,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A01217 Medical Allowance			58,000	65,000	65,000
A0122M Ad-hoc Relief Allowance - 2016			59,000	0	
A0122Y Ad-hoc Relief Allowance - 2017			78,000	0	
A0123G Ad-hoc Relief Allowance - 2018			78,000	0	
A0123P Ad-hoc Relief Allowance - 2019			63,000	0	
A0124C Disparity Reduction Allowance			158,000	177,000	214,000
A0124F Ad-hoc Relief Allowance - 2021			78,000	0	
A0124N Disparity Reduction Allowance 2022- 15%				106,000	185,000
A0124R Ad-hoc Relief Allowance 2022				133,000	262,000
A03 TOTAL OPERATING EXPENSES			<u>315,000</u>	<u>315,000</u>	<u>396,000</u>
A032 TOTAL COMMUNICATION			<u>28,000</u>	<u>28,000</u>	<u>31,000</u>
A03201 Postage & Telegraph			4,000	4,000	5,000
A03202 Telephone & Trunk Call			24,000	24,000	26,000
A033 TOTAL UTILITIES			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A03303 Electricity			50,000	50,000	50,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A034 TOTAL OCCUPANCY COSTS			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A03402 Rent for Office Buildings			80,000	80,000	80,000

KC21017**RELIGIOUS AFFAIRS**

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A038	TOTAL TRAVEL & TRANSPORTATION		<u>80,000</u>	<u>80,000</u>	<u>104,000</u>
A03805	Travelling Allowance		<u>80,000</u>	<u>80,000</u>	<u>104,000</u>
002	Gazetted		58,000	58,000	75,000
003	Non-Gazetted		22,000	22,000	29,000
A039	TOTAL GENERAL		<u>72,000</u>	<u>72,000</u>	<u>126,000</u>
A03901	Stationery		54,000	54,000	108,000
A03970	Others		18,000	18,000	18,000
GRAND TOTAL			<u>1,882,000</u>	<u>2,386,000</u>	<u>2,626,000</u>

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RELIGIOUS AFFAIRS

FUNCTION 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.
08 RECREATION, CULTURE & RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084101 ADMINISTRATION					
BB0024 TEHSIL MUFTI BHIMBER					
A01 TOTAL EMPLOYEES RELATED EXPENSES			1,695,000	1,705,000	2,209,000
A011 TOTAL PAY	3	3	869,000	1,153,000	1,341,000
A01101 PAY OF OFFICERS	1	1	435,000	727,000	688,000
T009 Tehsil Mufti BPS-17	1	1	435,000		688,000
A01151 PAY OF OTHER STAFF	2	2	434,000	426,000	653,000
J016 Junior Clerk BPS-11	1	1	167,000		248,000
N004 Naib Qasid BPS-01	1	1	267,000		405,000
A012 TOTAL ALLOWANCES			826,000	552,000	868,000
A012-1 TOTAL REGULAR ALLOWANCES			826,000	552,000	868,000
A01202 House Rent Allowance			92,000	79,000	92,000
A01203 Conveyance Allowance			116,000	91,000	116,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A01211 Hill Allowance (Personal Allowance)			5,000	3,000	2,000
A01217 Medical Allowance			58,000	45,000	58,000
A0122M Ad-hoc Relief Allowance - 2016			63,000	0	
A0122Y Ad-hoc Relief Allowance - 2017			87,000	0	
A0123G Ad-hoc Relief Allowance - 2018			87,000	0	
A0123P Ad-hoc Relief Allowance - 2019			70,000	0	
A0124C Disparity Reduction Allowance			157,000	134,000	213,000
A0124F Ad-hoc Relief Allowance - 2021			87,000	0	
A0124N Disparity Reduction Allowance 2022- 15%				81,000	164,000
A0124R Ad-hoc Relief Allowance 2022				115,000	219,000
A03 TOTAL OPERATING EXPENSES			329,000	329,000	411,000
A032 TOTAL COMMUNICATION			28,000	28,000	31,000
A03201 Postage & Telegraph			4,000	4,000	5,000
A03202 Telephone & Trunk Call			24,000	24,000	26,000
A033 TOTAL UTILITIES			69,000	69,000	70,000
A03302 Water			14,000	14,000	15,000
A03303 Electricity			50,000	50,000	50,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A034 TOTAL OCCUPANCY COSTS			80,000	80,000	80,000
A03402 Rent for Office Buildings			80,000	80,000	80,000
A038 TOTAL TRAVEL & TRANSPORTATION			80,000	80,000	104,000
A03805 Travelling Allowance			80,000	80,000	104,000
002 Gazetted			58,000	58,000	75,000
003 Non-Gazetted			22,000	22,000	29,000
A039 TOTAL GENERAL			72,000	72,000	126,000
A03901 Stationery			54,000	54,000	108,000
A03970 Others			18,000	18,000	18,000
GRAND TOTAL			2,024,000	2,034,000	2,620,000

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RELIGIOUS AFFAIRS

FUNCTION 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.
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS				
0111	EXECUTIVE & LEGISLATIVE ORGANS				
011101	PARLIAMENTARY/LESLITATIVE AFFAIRS				
MZ0143	ISLAMIC IDEOLOGY COUNCIL				
A01	TOTAL EMPLOYEES RELATED EXPENSES		28,485,000	27,424,000	31,026,000
A011	TOTAL PAY		25	25	9,249,000
A01101	PAY OF OFFICERS		9	9	5,477,000
S018	Secretary Islamic Ideology Council	BPS-20	1		910,000
S018	Secretary Islamic Ideology Council	BPS-19		1	1,132,000
D124	Draftsman	BPS-18	1	1	1,028,000
R017	Research Officer	BPS-17	1	1	718,000
A027	Admin. Officer	BPS-16	1	1	619,000
H004	Head Clerk	BPS-16	2	2	1,037,000
S062	Senior Scale Stenographer	BPS-16	2	2	909,000
K004	Katib	BPS-16	1	1	256,000
A01105	Qualification Pay				9,000
A01151	PAY OF OTHER STAFF		16	16	3,772,000
S042	Senior Clerk	BPS-14	2	2	757,000
A116	Assistant Librarian	BPS-11	1	1	409,000
T026	Translator	BPS-11	1	1	230,000
J018	Junior Clerk/Typist	BPS-07	2	2	439,000
M002	Machine Operator	BPS-05	1	1	232,000
D128	Driver	BPS-04	1	1	163,000
D001	Daftri	BPS-02	1	1	262,000
Q006	Qasid	BPS-02	1	1	225,000
N004	Naib Qasid	BPS-01	4	4	768,000
C061	Chowkidar	BPS-01	1	1	122,000
S148	Sweeper	BPS-01	1	1	165,000
A012	TOTAL ALLOWANCES		19,236,000	14,516,000	17,474,000
A012-1	TOTAL REGULAR ALLOWANCES		15,996,000	11,276,000	14,174,000
A01201	Senior Post Allowance			15,000	0
A01202	House Rent Allowance			1,149,000	964,000
A01203	Conveyance Allowance			902,000	837,000
A01207	Washing Allowance			14,000	16,000
A01208	Dress Allowance			14,000	16,000
A01211	Hill Allowance (Personal Allowance)			5,000	15,000
A0120N	Special Allowance @ 20% of Basic Pay for Sectt. Employees			4,626,000	3,411,000
A01217	Medical Allowance			511,000	470,000
A01224	Entertainment Allowance			7,000	0
A01228	Orderly Allowance			168,000	0
A0122N	Special Conveyance Allow for Disabled Emp.			24,000	26,000
A0122S	Utility Allowance			3,144,000	2,520,000
A0122M	Ad-hoc Relief Allowance - 2016			649,000	0

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RELIGIOUS AFFAIRS

FUNCTION 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.
A0122Y	Ad-hoc Relief Allowance - 2017		925,000	0	0
A0123G	Ad-hoc Relief Allowance - 2018		925,000	0	0
A0123P	Ad-hoc Relief Allowance - 2019		706,000	0	0
A0124C	Disparity Reduction Allowance		1,251,000	1,101,000	1,819,000
A0124F	Ad-hoc Relief Allowance - 2021		925,000	0	0
A0124N	Disparity Reduction Allowance 2022- 15%			660,000	1,090,000
A0124R	Ad-hoc Relief Allowance 2022			1,240,000	1,864,000
A01238	Charge Allowance		36,000	0	36,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A)		<u>3,240,000</u>	<u>3,240,000</u>	<u>3,300,000</u>
A01273	Honoraria		<u>3,000,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
007	Members	(10 Members)	3,000,000	3,000,000	3,000,000
A01277	Contingent Paid Staff	(01)	240,000	240,000	300,000
A03	TOTAL OPERATING EXPENSES		<u>2,040,000</u>	<u>2,040,000</u>	<u>2,548,000</u>
A032	TOTAL COMMUNICATION		<u>180,000</u>	<u>180,000</u>	<u>202,000</u>
A03201	Postage & Telegraph		20,000	20,000	26,000
A03202	Telephone & Trunk Call		160,000	160,000	176,000
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>1,020,000</u>	<u>1,020,000</u>	<u>1,326,000</u>
A03805	Travelling Allowance		<u>670,000</u>	<u>670,000</u>	<u>871,000</u>
002	Gazetted		520,000	520,000	676,000
003	Non-Gazetted		150,000	150,000	195,000
A03807	POL		350,000	350,000	455,000
A039	TOTAL GENERAL		<u>835,000</u>	<u>835,000</u>	<u>1,015,000</u>
A03901	Stationery		180,000	180,000	360,000
A03902	Printing & Publication		103,000	103,000	103,000
A03905	Newspapers, Periodicals and Books		50,000	50,000	50,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03970	Others		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	Others		150,000	150,000	150,000
075	Others for Council		350,000	350,000	350,000
A06	TOTAL TRANSFER OF PAYMENTS		<u>186,000</u>	<u>186,000</u>	<u>186,000</u>
A06301	Entertainment & Gifts		<u>186,000</u>	<u>186,000</u>	<u>186,000</u>
002	Entertainment Charges		36,000	36,000	36,000
016	Entertainment Charges for Council		150,000	150,000	150,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>439,000</u>	<u>439,000</u>	<u>613,000</u>
A13001	Transport		379,000	379,000	493,000
A13101	Machinery & Equipment		60,000	60,000	120,000
GRAND TOTAL			<u>31,150,000</u>	<u>30,089,000</u>	<u>34,373,000</u>

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RELIGIOUS AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
Summary Religious Affairs					
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>130,846,000</u>	<u>142,409,000</u>	<u>159,839,000</u>
A011	TOTAL PAY		<u>60,159,000</u>	<u>88,157,000</u>	<u>92,529,000</u>
A01106	PAY OF CONTRACT STAFF		<u>10</u>	<u>10</u>	<u>1,440,000</u>
A01101	PAY OF OFFICERS		<u>46</u>	<u>46</u>	<u>33,829,000</u>
A01151	PAY OF OTHER STAFF		<u>97</u>	<u>97</u>	<u>24,890,000</u>
A012	TOTAL ALLOWANCES		<u>70,687,000</u>	<u>54,252,000</u>	<u>67,310,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>66,936,000</u>	<u>50,421,000</u>	<u>63,379,000</u>
A01201	Senior Post Allowance		30,000	18,000	15,000
A01202	House Rent Allowance		5,972,000	6,214,000	6,523,000
A01203	Conveyance Allowance		5,135,000	5,128,000	5,330,000
A01207	Washing Allowance		98,000	81,000	82,000
A01208	Dress Allowance		83,000	81,000	82,000
A0120N	Special Allowance @ 20% of Basic Pay for Sectt. Employees		9,592,000	7,893,000	8,265,000
A01211	Hill Allowance (Personal Allowance)		99,000	124,000	150,000
A01216	Qualification Allowance		360,000	161,000	361,000
A01217	Medical Allowance		3,248,000	3,138,000	3,248,000
A0122N	Special Conveyance Allow for Disabled Emp.		24,000	26,000	24,000
A0122M	Ad-hoc Relief Allowance - 2016		4,387,000	9,000	0
A0122Y	Ad-hoc Relief Allowance - 2017		6,017,000	19,000	0
A0123E	Executive Allowance		1,382,000	1,548,000	1,548,000
A0123G	Ad-hoc Relief Allowance - 2018		6,017,000	27,000	0
A0123P	Ad-hoc Relief Allowance - 2019		4,519,000	16,000	0
A0124C	Disparity Reduction Allowance		7,281,000	7,462,000	10,560,000
A0124F	Ad-hoc Relief Allowance - 2021		6,017,000	17,000	0
A0124N	Disparity Reduction Allowance 2022- 15%		0	4,393,000	7,270,000
A0124R	Ad-hoc Relief Allowance 2022		0	8,566,000	13,558,000
A01224	Entertainment Allowance		21,000	16,000	21,000
A01228	Orderly Allowance		378,000	235,000	210,000
A0122S	Utility Allowance		6,240,000	5,249,000	6,096,000
A01238	Charge Allowance		36,000	0	36,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A)		<u>3,751,000</u>	<u>3,831,000</u>	<u>3,931,000</u>
A01271	Over Time Allowance		30,000	30,000	30,000
A01277	Contingent Paid Staff		(03)	720,000	800,000
A01273	Honoraria		<u>3,001,000</u>	<u>3,001,000</u>	<u>3,001,000</u>
001	Honoraria		1,000	1,000	1,000
007	Members		3,000,000	3,000,000	3,000,000

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RELIGIOUS AFFAIRS

FUNCTION CUM 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>84,507,000</u>	<u>84,544,000</u>	<u>101,708,000</u>
A032 TOTAL COMMUNICATION			<u>1,439,000</u>	<u>1,439,000</u>	<u>1,676,000</u>
A03201 Postage & Telegraph			208,000	208,000	271,000
A03202 Telephone & Trunk Call			1,231,000	1,231,000	1,405,000
A033 TOTAL UTILITIES			<u>1,680,000</u>	<u>1,680,000</u>	<u>2,010,000</u>
A03301 Gas			70,000	70,000	98,000
A03302 Water			56,000	56,000	60,000
A03303 Electricity			1,407,000	1,407,000	1,705,000
A03304 Hot & Cold Weather Charges			147,000	147,000	147,000
A034 TOTAL OCCUPANCY COSTS			<u>2,244,000</u>	<u>2,281,000</u>	<u>2,317,000</u>
A03402 Rent for Office Buildings			2,244,000	2,281,000	2,317,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>7,510,000</u>	<u>7,210,000</u>	<u>9,396,000</u>
A03805 Travelling Allowance			<u>4,850,000</u>	<u>4,850,000</u>	<u>5,656,000</u>
002 Gazetted			3,508,000	3,508,000	3,907,000
003 Non-Gazetted			1,342,000	1,342,000	1,749,000
A03807 POL			2,460,000	2,160,000	3,540,000
A03821 Training of Hajies			200,000	200,000	200,000
A039 TOTAL GENERAL			<u>71,634,000</u>	<u>71,934,000</u>	<u>86,309,000</u>
A03901 Stationery			2,068,000	2,068,000	4,136,000
A03902 Printing and Publication			<u>4,196,000</u>	<u>4,196,000</u>	<u>4,196,000</u>
001 Printing & Publication			196,000	196,000	196,000
009 Printing (Nikah Registers)			4,000,000	4,000,000	4,000,000
A03905 Newspapers, Periodicals and Books			136,000	136,000	136,000
A03906 Uniform & Liveries			11,000	11,000	11,000
A03919 Payments to Other for Services rendered			63,035,000	63,035,000	75,642,000
A03970 Others			1,488,000	1,788,000	1,488,000
A03903 Seerat Conference			700,000	700,000	700,000
A052 TOTAL GRANTS DOMESTIC			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A05270 To Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
019 Grant for Anjuman-e-Humayat Islam			100,000	100,000	100,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>1,336,000</u>	<u>1,336,000</u>	<u>1,336,000</u>
A06103 Cash Awards			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 Seerat Award			400,000	400,000	400,000
002 Naat Competition			600,000	600,000	600,000
A06301 Entertainment Charges			336,000	336,000	336,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>2,211,000</u>	<u>2,211,000</u>	<u>3,217,000</u>
A13001 Transport			2,079,000	2,079,000	2,953,000
A13101 Machinery & Equipment			132,000	132,000	264,000
GRAND TOTAL			<u>219,000,000</u>	<u>230,600,000</u>	<u>266,200,000</u>

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

DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2022-23	2023-24
		Rs.	Rs.	Rs.
MZ0694	SECRETARIAT USHAR ZAKAT & SOCIAL WELFARE	29,930,000	29,859,000	34,637,000
MZ0146	DIRECTOR SOCIAL WELFARE	32,531,000	34,128,000	38,296,000
MZ0676	DEPUTY DIRECTOR SOCIAL WELFARE COMPLEX MUZAFFARABAD	17,864,000	19,192,000	21,830,000
MZ0686	NATIONAL SPECIAL EDUCATION CENTRE MUZAFFARABAD	37,976,000	39,023,000	49,387,000
MZ0147	SOCIAL WELFARE OFFICER MUZAFFARABAD	8,557,000	9,544,000	10,365,000
HT0195	SOCIAL WELFARE OFFICER JEHLUM VALLEY	3,008,000	3,352,000	3,706,000
NM0126	SOCIAL WELFARE OFFICER NEELUM	3,379,000	4,695,000	5,212,000
BG0045	SOCIAL WELFARE OFFICER BAGH	7,686,000	8,196,000	9,239,000
HV0429	SOCIAL WELFARE OFFICER HAVELI	3,243,000	4,317,000	5,420,000
PO0049	SOCIAL WELFARE OFFICER RAWALAKOT	9,736,000	10,035,000	10,937,000
SJ0231	SOCIAL WELFARE OFFICER SUDHNOTI	2,260,000	2,100,000	3,317,000
KJ0046	SOCIAL WELFARE OFFICER KOTLI	8,963,000	9,167,000	10,963,000
MJ0045	SOCIAL WELFARE OFFICER MIRPUR	9,486,000	10,520,000	11,336,000
BB0335	SOCIAL WELFARE OFFICER BHIMBER	3,196,000	3,453,000	4,384,000
MZ0148	DARULFLAH MUZAFFARABAD	11,471,000	11,395,000	13,051,000
BG0046	DARULFLAH BAGH	10,266,000	10,763,000	10,043,000
PO0050	DARULFLAH RAWALAKOT	9,836,000	9,294,000	11,190,000
KJ0047	DARULFLAH KOTLI	12,316,000	13,786,000	14,506,000
MJ0046	DARULFLAH MIRPUR	9,932,000	10,978,000	11,865,000
MZ0722	DIRECTORATE WOMEN DEVELOPMENT	18,353,000	19,992,000	23,023,000
MZ0687	SHAHEED BENAZIR BHUTTO WOMEN DEV. CENTRE MUZAFFARABA	17,255,000	19,924,000	18,315,000
MZ0729	ASSISTANT DIRECTOR WOMEN DEVELOPMENT MUZAFFARABAD	40,031,000	44,387,000	48,974,000
BG0499	ASSISTANT DIRECTOR WOMEN DEVELOPMENT BAGH	19,063,000	22,280,000	24,839,000
PO0476	ASSISTANT DIRECTOR WOMEN DEVELOPMENT RAWALAKOT	32,147,000	34,624,000	39,493,000
KJ0538	ASSISTANT DIRECTOR WOMEN DEVELOPMENT KOTLI	27,877,000	31,639,000	34,835,000
MJ0434	ASSISTANT DIRECTOR WOMEN DEVELOPMENT MIRPUR	23,273,000	24,205,000	27,977,000
MJ0426	SHAHEED BENAZIR BHUTTO WOMEN DEV. CENTRE MIRPUR	7,619,000	8,708,000	9,996,000
IB0007	GIRLS VOCATIONAL CENTRE RAWALPINDI	15,379,000	16,593,000	17,695,000
IB0008	GIRLS VOCATIONAL CENTRE LAHORE	13,815,000	15,468,000	16,637,000

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

DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2022-23	2023-24
		Rs.	Rs.	Rs.
IB0009	GIRLS VOCATIONAL CENTRE JEHLUM	12,561,000	13,592,000	15,019,000
IB0010	GIRLS VOCATIONAL CENTRE ABBOTABAD	13,158,000	14,117,000	14,030,000
MZ0844	GIRLS VOCATIONAL CENTRE MUZAFFARABAD	14,500,000	15,477,000	16,769,000
BG0528	GIRLS VOCATIONAL CENTRE BAGH	11,808,000	12,231,000	13,918,000
PO0519	GIRLS VOCATIONAL CENTRE RAWALAKOT	14,529,000	15,623,000	16,779,000
SJ0261	GIRLS VOCATIONAL CENTRE PALLANDRI	13,112,000	14,040,000	15,531,000
KJ0619	GIRLS VOCATIONAL CENTRE KOTLI	13,800,000	14,155,000	16,003,000
BB0382	GIRLS VOCATIONAL CENTRE BHIMBER	13,151,000	12,632,000	14,833,000
MZ0861	CHIEF ADMINISTRATOR ZAKAT & USHR	25,733,000	28,025,000	34,264,000
MZ0862	DISTRICT ZAKAT & USHR COMMITTEE MUZAFFARABAD	4,009,000	4,780,000	5,249,000
BG0534	DISTRICT ZAKAT & USHR COMMITTEE BAGH	4,652,000	4,470,000	5,452,000
HV0445	DISTRICT ZAKAT & USHR COMMITTEE HAVELI	3,200,000	3,113,000	3,378,000
PO0523	DISTRICT ZAKAT & USHR COMMITTEE RAWALAKOT	4,052,000	4,050,000	5,305,000
KJ0623	DISTRICT ZAKAT & USHR COMMITTEE KOTLI	5,552,000	5,357,000	6,820,000
MJ0484	DISTRICT ZAKAT & USHR COMMITTEE MIRPUR	6,759,000	7,288,000	8,293,000
NM0172	DISTRICT ZAKAT COMMITTEE NEELUM	2,397,000	2,545,000	3,406,000
HT0235	DISTRICT ZAKAT COMMITTEE JEHLUM VALLEY	2,982,000	3,133,000	3,434,000
SJ0266	DISTRICT ZAKAT COMMITTEE SUDHNOTI	2,595,000	3,036,000	3,356,000
BB0453	DISTRICT ZAKAT COMMITTEE BHIMBER	2,602,000	2,319,000	3,293,000
TOTAL		617,600,000	661,600,000	746,600,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
<u>MZ0694 SECRETARIAT USHAR ZAKAT & SOCIAL WELFARE</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>25,120,000</u>	<u>25,049,000</u>	<u>28,330,000</u>
A011 TOTAL PAY	<u>15</u>	<u>15</u>	<u>9,102,000</u>	<u>12,802,000</u>	<u>14,378,000</u>
A01101 PAY OF OFFICERS	<u>7</u>	<u>7</u>	<u>6,990,000</u>	<u>10,036,000</u>	<u>11,237,000</u>
S012 Secretary	BPS-20	1	1	1,654,000	2,746,000
D059 Deputy Secretary	BPS-18	1	1	1,192,000	1,992,000
S027 Section Officer	BPS-17	2	2	1,928,000	3,256,000
S129 Superintendent	BPS-17	1	1	696,000	1,259,000
P055 Private Secretary	BPS-17	1	1	813,000	1,120,000
S062 Senior Scale Stenographer	BPS-16	1	1	436,000	593,000
A01102 Personal Pay			54,000		54,000
A01103 Special Pay			181,000		181,000
A01105 Qualification Pay			36,000		36,000
A01151 PAY OF OTHER STAFF	<u>8</u>	<u>8</u>	<u>2,112,000</u>	<u>2,766,000</u>	<u>3,141,000</u>
S102 Stenographer	BPS-14	2	2	666,000	1,084,000
S026 Section Clerk	BPS-14	2	2	566,000	854,000
N004 Naib Qasid	BPS-01	4	4	880,000	1,203,000
A012 TOTAL ALLOWANCES			<u>16,018,000</u>	<u>12,247,000</u>	<u>13,952,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>16,017,000</u>	<u>12,046,000</u>	<u>13,651,000</u>
A01201 Senior Post Allowance			15,000	18,000	15,000
A01202 House Rent Allowance			1,014,000	969,000	998,000
A01203 Conveyance Allowance			523,000	484,000	523,000
A01207 Washing Allowance			7,000	4,000	7,000
A01208 Dress Allowance			7,000	4,000	7,000
A0120N Special Allowance @ 20% of Basic Pay for Sectt. Employees			4,278,000	3,790,000	3,625,000
A01211 Hill Allowance (Personal Allowance)			5,000	16,000	5,000
A01216 Qualification Allowance			883,000	19,000	60,000
A01217 Medical Allowance			410,000	405,000	410,000
A01224 Entertainment Allowance			7,000	10,000	8,000
A01228 Orderly Allowance			168,000	225,000	210,000
A0122M Ad-hoc Relief Allowance - 2016			660,000	0	
A0122Y Ad-hoc Relief Allowance - 2017			910,000	0	
A0123E Executive Allowance			1,244,000	1,545,000	1,381,000
A0123G Ad-hoc Relief Allowance - 2018			910,000	0	
A0123P Ad-hoc Relief Allowance - 2019			631,000	0	
A0124C Disparity Reduction Allowance			1,039,000	876,000	1,253,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
A0124F	Ad-hoc Relief Allowance - 2021		910,000	0	
A0124N	Disparity Reduction Allowance 2022- 15%			560,000	724,000
A0124R	Ad-hoc Relief Allowance 2022			1,364,000	2,061,000
A0122S	Utility Allowance		2,396,000	1,757,000	2,364,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A)		<u>1,000</u>	<u>201,000</u>	<u>301,000</u>
A01273	Honoraria		1,000	1,000	1,000
A01277	Contingent Paid Staff			200,000	300,000
A03	TOTAL OPERATING EXPENSES		<u>3,660,000</u>	<u>3,660,000</u>	<u>4,807,000</u>
A031	TOTAL FEES		<u>600,000</u>	<u>600,000</u>	<u>840,000</u>
A03102	Legal Fee (Non Transferable)		600,000	600,000	840,000
A032	TOTAL COMMUNICATION		<u>240,000</u>	<u>240,000</u>	<u>272,000</u>
A03201	Postage & Telegraph		40,000	40,000	52,000
A03202	Telephone & Trunk Call		200,000	200,000	220,000
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 TRANSPORTATION		<u>2,250,000</u>	<u>2,250,000</u>	<u>2,925,000</u>
A03805	Travelling Allowance		<u>1,050,000</u>	<u>1,050,000</u>	<u>1,365,000</u>
002	Gazetted		800,000	800,000	1,040,000
003	Non-Gazetted		250,000	250,000	325,000
A03807	POL		1,200,000	1,200,000	1,560,000
A039	TOTAL GENERAL		<u>550,000</u>	<u>550,000</u>	<u>750,000</u>
A03901	Stationery		200,000	200,000	400,000
A03902	Printing & Publication		50,000	50,000	50,000
A03905	Newspapers, Periodicals and Books		50,000	50,000	50,000
A03970	Others		250,000	250,000	250,000
A06	TOTAL TRANSFER OF PAYMENTS		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A06301	Entertainment Charges		100,000	100,000	100,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>1,050,000</u>	<u>1,050,000</u>	<u>1,400,000</u>
A13001	Transport		1,000,000	1,000,000	1,300,000
A13101	Machinery & Equipment		50,000	50,000	100,000
GRAND TOTAL			<u>29,930,000</u>	<u>29,859,000</u>	<u>34,637,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
MZ0146 DIRECTOR SOCIAL WELFARE					
A01 TOTAL EMPLOYEES RELATED EXPENSES			19,791,000	20,962,000	24,495,000
A011 TOTAL PAY	29	29	10,631,000	14,556,000	15,850,000
A01101 PAY OF OFFICERS	10	10	6,432,000	8,529,000	9,552,000
D073 Director BPS-19	1	1	1,317,000		2,010,000
D026 Deputy Director BPS-18	1	1	1,135,000		1,735,000
A075 Assistant Director BPS-17	1	1	756,000		1,172,000
S088 Social Welfare Officer BPS-17	2	2	1,215,000		1,868,000
S062 Senior Scale Stenographer BPS-16	1	1	347,000		434,000
H004 Head Clerk BPS-16	1	1	566,000		678,000
N035 Nurse BPS-16	2	2	548,000		814,000
A027 Admin. Officer BPS-16	1	1	548,000		841,000
A01151 PAY OF OTHER STAFF	19	19	4,199,000	6,027,000	6,298,000
S102 Stenographer BPS-14	1	1	261,000		303,000
S042 Senior Clerk BPS-14	1	1	387,000		596,000
J016 Junior Clerk BPS-11	3	3	1,031,000		1,579,000
D007 Data Entry Operator BPS-09	1	1	168,000		257,000
D128 Driver BPS-04	3	3	522,000		788,000
C009 Caretaker BPS-02	2	2	244,000		374,000
N004 Naib Qasid BPS-01	4	4	974,000		1,454,000
C061 Chowkidar BPS-01	2	2	264,000		403,000
C094 Cook BPS-01	1	1	118,000		181,000
S148 Sweeper BPS-01	1	1	230,000		363,000
A012 TOTAL ALLOWANCES			9,160,000	6,406,000	8,645,000
A012-1 TOTAL REGULAR ALLOWANCES			8,920,000	6,126,000	8,345,000
A01202 House Rent Allowance			1,241,000	1,160,000	1,317,000
A01203 Conveyance Allowance			847,000	724,000	848,000
A01207 Washing Allowance			11,000	10,000	11,000
A01208 Dress Allowance			11,000	10,000	11,000
A01211 Hill Allowance (Personal Allowance)			5,000	16,000	16,000
A01217 Medical Allowance			590,000	573,000	589,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A01226 Computer Allowance			9,000	7,000	9,000
A0122M Ad-hoc Relief Allowance - 2016			719,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			1,063,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			1,063,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			806,000	0	0
A0124C Disparity Reduction Allowance			1,486,000	1,370,000	2,017,000
A0124F Ad-hoc Relief Allowance - 2021			1,063,000	0	0

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
A0124N	Disparity Reduction Allowance 2022- 15%			819,000	1,268,000
A0124R	Ad-hoc Relief Allowance 2022			1,431,000	2,253,000
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>6,596,000</u>	<u>7,022,000</u>	<u>7,453,000</u>
A032	TOTAL COMMUNICATION		<u>115,000</u>	<u>115,000</u>	<u>132,000</u>
A03201	Postage & Telegraph		25,000	25,000	33,000
A03202	Telephone & Trunk Call		90,000	90,000	99,000
A033	TOTAL UTILITIES		<u>464,000</u>	<u>485,000</u>	<u>494,000</u>
A03301	Gas		70,000	91,000	98,000
A03302	Water		24,000	24,000	26,000
A03303	Electricity		360,000	360,000	360,000
A03304	Hot & Cold Weather Charges		10,000	10,000	10,000
A034	TOTAL OCCUPANCY COSTS		<u>2,219,000</u>	<u>2,219,000</u>	<u>2,219,000</u>
A03402	Rent for Office Buildings		2,219,000	2,219,000	2,219,000
A038	TOTAL TRANSPORTATION		<u>1,400,000</u>	<u>1,623,000</u>	<u>1,820,000</u>
A03805	Travelling Allowance		<u>600,000</u>	<u>600,000</u>	<u>780,000</u>
002	Gazetted		350,000	350,000	455,000
003	Non-Gazetted		250,000	250,000	325,000
A03807	POL		800,000	1,023,000	1,040,000
A039	TOTAL GENERAL		<u>2,398,000</u>	<u>2,580,000</u>	<u>2,788,000</u>
A03901	Stationery		150,000	182,000	300,000
A03902	Printing & Publication		30,000	30,000	30,000
A03905	Newspapers, Periodicals and Books		12,000	12,000	12,000
A03906	Uniform & Liveries		6,000	6,000	6,000
A03918	Exhibitions, Fairs & Other National Celebrations		100,000	100,000	100,000
A03927	Purchase of Drugs & Medicines (Non Transferable)		240,000	240,000	240,000
A03933	Service Charges - Fee Doctor		360,000	360,000	360,000
A03970	Others		<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
001	Others		200,000	200,000	200,000
050	Artificial Limb		500,000	500,000	500,000
A03963	Feeding/Diet/Food Charges		800,000	950,000	1,040,000
A052	TOTAL GRANTS DOMESTIC		<u>4,800,000</u>	<u>4,800,000</u>	<u>4,800,000</u>
A05270	To Others		<u>4,800,000</u>	<u>4,800,000</u>	<u>4,800,000</u>
017	Dowry Fund (Financial Assistance)		4,800,000	4,800,000	4,800,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>720,000</u>	<u>720,000</u>	<u>720,000</u>
A09601	Machinery/Equipment (Non-Transferable)		720,000	720,000	720,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>624,000</u>	<u>624,000</u>	<u>828,000</u>
A13001	Transport		600,000	600,000	780,000
A13101	Machinery & Equipment		24,000	24,000	48,000
GRAND TOTAL			<u>32,531,000</u>	<u>34,128,000</u>	<u>38,296,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
<u>MZ0676 DEPUTY DIRECTOR SOCIAL WELFARE COMPLEX MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>15,074,000</u>	<u>16,402,000</u>	<u>18,325,000</u>
A011 TOTAL PAY	<u>26</u>	<u>26</u>	<u>7,907,000</u>	<u>11,158,000</u>	<u>11,596,000</u>
A01101 PAY OF OFFICERS	<u>8</u>	<u>8</u>	<u>4,128,000</u>	<u>5,300,000</u>	<u>6,016,000</u>
D026 Deputy Director	BPS-18	1	1	1,209,000	1,782,000
A153 Assistant Child Protection Officer	BPS-16	1	1	328,000	513,000
C084 Computer Operator	BPS-16	1	1	456,000	703,000
F029 Finance Officer	BPS-16	1	1	456,000	703,000
L024 Legal Officer	BPS-16	1	1	456,000	703,000
A154 Assistant Psychologist	BPS-16	1	1	329,000	459,000
H004 Head Clerk	BPS-16	1	1	438,000	450,000
W025 Warden	BPS-16	1	1	456,000	703,000
A01151 PAY OF OTHER STAFF	<u>18</u>	<u>18</u>	<u>3,779,000</u>	<u>5,858,000</u>	<u>5,580,000</u>
S042 Senior Clerk	BPS-14	1	1	358,000	657,000
S102 Stenographer	BPS-14	1	1	232,000	364,000
J016 Junior Clerk	BPS-11	1	1	240,000	389,000
C102 Community Development Worker	BPS-09	3	3	780,000	659,000
R006 Receptionist	BPS-09	1	1	234,000	386,000
N026 Needle Craft Teacher	BPS-08	1	1	221,000	365,000
R023 Religious Teacher	BPS-08	1	1	221,000	365,000
J035 Junior Teacher	BPS-07	1	1	207,000	343,000
A155 Auxiliary Worker	BPS-06	1	1	199,000	325,000
D128 Driver	BPS-04	1	1	180,000	291,000
C009 Caretaker	BPS-02	1	1	157,000	251,000
A156 Attendant/Aya	BPS-01	1	1	150,000	237,000
C094 Cook	BPS-01	1	1	150,000	237,000
M005 Mali	BPS-01	1	1	150,000	237,000
N004 Naib Qasid	BPS-01	1	1	150,000	237,000
S148 Sweeper	BPS-01	1	1	150,000	237,000
A012 TOTAL ALLOWANCES			<u>7,167,000</u>	<u>5,244,000</u>	<u>6,729,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,167,000</u>	<u>5,244,000</u>	<u>6,729,000</u>
A01202 House Rent Allowance			972,000	911,000	972,000
A01203 Conveyance Allowance			903,000	842,000	1,003,000
A01207 Washing Allowance			13,000	13,000	13,000
A01208 Dress Allowance			12,000	13,000	13,000
A01211 Hill Allowance (Personal Allowance)			1,000	2,000	2,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
A01216	Qualification Allowance		60,000	211,000	60,000
A01226	Computer Allowance		18,000	18,000	18,000
A01217	Medical Allowance		522,000	472,000	522,000
A0122M	Ad-hoc Relief Allowance - 2016		544,000	0	0
A0122Y	Ad-hoc Relief Allowance - 2017		791,000	0	0
A0123G	Ad-hoc Relief Allowance - 2018		791,000	0	0
A0123P	Ad-hoc Relief Allowance - 2019		626,000	0	0
A0124C	Disparity Reduction Allowance		1,111,000	1,039,000	1,508,000
A0124F	Ad-hoc Relief Allowance - 2021		791,000	0	0
A0124N	Disparity Reduction Allowance 2022- 15%			618,000	951,000
A0124R	Ad-hoc Relief Allowance 2022			1,093,000	1,655,000
A01289	Teaching Allowance		12,000	12,000	12,000
A03	TOTAL OPERATING EXPENSES		<u>2,575,000</u>	<u>2,645,000</u>	<u>3,201,000</u>
A032	TOTAL COMMUNICATION		<u>50,000</u>	<u>50,000</u>	<u>57,000</u>
A03201	Postage & Telegraph		10,000	10,000	13,000
A03202	Telephone & Trunk Call		40,000	40,000	44,000
A033	TOTAL UTILITIES		<u>205,000</u>	<u>205,000</u>	<u>205,000</u>
A03303	Electricity		200,000	200,000	200,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A038	TOTAL TRANSPORTATION		<u>285,000</u>	<u>355,000</u>	<u>370,000</u>
A03805	Travelling Allowance		<u>87,000</u>	<u>87,000</u>	<u>113,000</u>
002	Gazetted		58,000	58,000	75,000
003	Non-Gazetted		29,000	29,000	38,000
A03807	POL		198,000	268,000	257,000
A039	TOTAL GENERAL		<u>2,035,000</u>	<u>2,035,000</u>	<u>2,569,000</u>
A03901	Stationery		54,000	54,000	108,000
A03902	Printing & Publication		12,000	12,000	12,000
A03905	Newspapers, Periodicals and Books		7,000	7,000	7,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03963	Feeding/Diet/Food Charges		1,600,000	1,600,000	2,080,000
A03970	Others		<u>360,000</u>	<u>360,000</u>	<u>360,000</u>
001	Others		60,000	60,000	60,000
062	Books, Notebooks, Clothes and Shoes		300,000	300,000	300,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>215,000</u>	<u>145,000</u>	<u>304,000</u>
A13001	Transport		180,000	110,000	234,000
A13101	Machinery & Equipment		35,000	35,000	70,000
GRAND TOTAL			<u>17,864,000</u>	<u>19,192,000</u>	<u>21,830,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
<u>MZ0686 NATIONAL SPECIAL EDUCATION CENTRE MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>35,491,000</u>	<u>36,118,000</u>	<u>45,725,000</u>
A011 TOTAL PAY	<u>56</u>	<u>56</u>	<u>19,476,000</u>	<u>24,057,000</u>	<u>28,613,000</u>
A01101 PAY OF OFFICERS	<u>17</u>	<u>17</u>	<u>11,312,000</u>	<u>11,856,000</u>	<u>16,816,000</u>
D026 Deputy Director	BPS-18	1	1	1,531,000	2,218,000
S071 Senior Teacher	BPS-17	13	13	7,627,000	11,646,000
S177 Social Case Worker	BPS-17	1	1	956,000	1,471,000
P025 Physiotherapist	BPS-17	1	1	431,000	640,000
H004 Head Clerk	BPS-16	1	1	526,000	836,000
A01102 Personal Pay				241,000	5,000
A01151 PAY OF OTHER STAFF	<u>39</u>	<u>39</u>	<u>8,164,000</u>	<u>12,201,000</u>	<u>11,797,000</u>
I019 Instructor	BPS-14	1	1	230,000	363,000
S042 Senior Clerk	BPS-14	1	1	314,000	467,000
D152 Data Entry Operator/Assistant	BPS-11	2	2	612,000	913,000
V008 Vocational Teacher	BPS-11	6	6	1,784,000	2,302,000
B033 Brailist	BPS-11	1	1	210,000	1,115,000
B034 Brail Teacher	BPS-11	3	3	719,000	340,000
D128 Driver	BPS-04	3	3	581,000	923,000
A148 Attendant	BPS-02	9	9	1,799,000	2,556,000
N004 Naib Qasid	BPS-01	2	2	288,000	446,000
C061 Chowkidar	BPS-01	4	4	557,000	848,000
M005 Mali	BPS-01	3	3	486,000	635,000
S009 Sanitary Worker	BPS-01	4	4	584,000	889,000
A012 TOTAL ALLOWANCES			<u>16,015,000</u>	<u>12,061,000</u>	<u>17,112,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>15,775,000</u>	<u>11,781,000</u>	<u>16,812,000</u>
A01202 House Rent Allowance			1,959,000	2,177,000	2,572,000
A01203 Conveyance Allowance			1,637,000	1,791,000	2,037,000
A01207 Washing Allowance			40,000	39,000	41,000
A01208 Dress Allowance			40,000	39,000	45,000
A01216 Qualification Allowance				26,000	60,000
A01217 Medical Allowance			1,036,000	1,049,000	1,135,000
A0122M Ad-hoc Relief Allowance - 2016			1,067,000	0	0
A0122N Special Conveyance Allow for Disabled Emp.			96,000	218,000	264,000
A0122Y Ad-hoc Relief Allowance - 2017			1,948,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			1,948,000	0	0

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
A0123P	Ad-hoc Relief Allowance - 2019		1,495,000	0	0
A0124C	Disparity Reduction Allowance		2,393,000	2,606,000	3,994,000
A0124F	Ad-hoc Relief Allowance - 2021		1,948,000	0	0
A0124N	Disparity Reduction Allowance 2022- 15%			1,457,000	2,465,000
A0124R	Ad-hoc Relief Allowance 2022			2,214,000	3,977,000
A01226	Computer Allowance			24,000	18,000
A01289	Teaching Allowance		168,000	141,000	204,000
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>1,735,000</u>	<u>2,155,000</u>	<u>2,666,000</u>
A032	TOTAL COMMUNICATION		<u>40,000</u>	<u>40,000</u>	<u>45,000</u>
A03201	Postage & Telegraph		2,000	2,000	3,000
A03202	Telephone & Trunk Call		38,000	38,000	42,000
A033	TOTAL UTILITIES		<u>216,000</u>	<u>216,000</u>	<u>218,000</u>
A03301	Gas		6,000	6,000	8,000
A03303	Electricity		200,000	200,000	200,000
A03304	Hot & Cold Weather Charges		10,000	10,000	10,000
A038	TOTAL TRANSPORTATION		<u>1,280,000</u>	<u>1,700,000</u>	<u>2,104,000</u>
A03805	Travelling Allowance		<u>80,000</u>	<u>80,000</u>	<u>104,000</u>
002	Gazetted		50,000	50,000	65,000
003	Non-Gazetted		30,000	30,000	39,000
A03807	POL		1,200,000	1,620,000	2,000,000
A039	TOTAL GENERAL		<u>199,000</u>	<u>199,000</u>	<u>299,000</u>
A03901	Stationery		100,000	100,000	200,000
A03902	Printing & Publication		20,000	20,000	20,000
A03905	Newspapers, Periodicals and Books		13,000	13,000	13,000
A03906	Uniform & Liveries		6,000	6,000	6,000
A03970	Others		60,000	60,000	60,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>750,000</u>	<u>750,000</u>	<u>996,000</u>
A13001	Transport		720,000	720,000	936,000
A13101	Machinery & Equipment		30,000	30,000	60,000
GRAND TOTAL			<u>37,976,000</u>	<u>39,023,000</u>	<u>49,387,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
<u>MZ0147 SOCIAL WELFARE OFFICER MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>7,916,000</u>	<u>8,903,000</u>	<u>9,496,000</u>
A011 TOTAL PAY	<u>13</u>	<u>13</u>	<u>4,289,000</u>	<u>6,358,000</u>	<u>6,359,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>1,512,000</u>	<u>1,674,000</u>	<u>2,265,000</u>
S088 Social Welfare Officer	BPS-17	1	1	1,100,000	1,654,000
L012 Lady Manager	BPS-16	1	1	412,000	611,000
A01151 PAY OF OTHER STAFF	<u>11</u>	<u>11</u>	<u>2,777,000</u>	<u>4,684,000</u>	<u>4,094,000</u>
S042 Senior Clerk	BPS-14	1	1	401,000	604,000
J016 Junior Clerk	BPS-11	1	1	378,000	570,000
A036 Agriculture Inspector	BPS-09	1	1	163,000	249,000
L035 Live Stock Assistant	BPS-09	1	1	242,000	372,000
I006 Industrial cum Adult Teacher	BPS-09	1	1	418,000	557,000
L011 Lady Health Visitor	BPS-09	1	1	449,000	659,000
D128 Driver	BPS-04	1	1	164,000	248,000
N004 Naib Qasid	BPS-01	2	2	232,000	341,000
C061 Chowkidar	BPS-01	1	1	170,000	254,000
S148 Sweeper	BPS-01	1	1	160,000	240,000
A012 TOTAL ALLOWANCES			<u>3,627,000</u>	<u>2,545,000</u>	<u>3,137,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,627,000</u>	<u>2,545,000</u>	<u>3,137,000</u>
A01202 House Rent Allowance			466,000	471,000	464,000
A01203 Conveyance Allowance			337,000	305,000	324,000
A01207 Washing Allowance			5,000	5,000	5,000
A01208 Dress Allowance			5,000	5,000	5,000
A01211 Hill Allowance (Personal Allowance)			3,000	12,000	12,000
A01217 Medical Allowance			262,000	264,000	261,000
A0122M Ad-hoc Relief Allowance - 2016			333,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			429,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			429,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			368,000	0	0
A0124C Disparity Reduction Allowance			561,000	528,000	711,000
A0124F Ad-hoc Relief Allowance - 2021			429,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				323,000	447,000
A0124R Ad-hoc Relief Allowance 2022				632,000	908,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
A03	TOTAL OPERATING EXPENSES		<u>497,000</u>	<u>497,000</u>	<u>673,000</u>
A032	TOTAL COMMUNICATION		<u>30,000</u>	<u>30,000</u>	<u>35,000</u>
A03201	Postage & Telegraph		5,000	5,000	7,000
A03202	Telephone & Trunk Call		25,000	25,000	28,000
A033	TOTAL UTILITIES		<u>19,000</u>	<u>19,000</u>	<u>20,000</u>
A03302	Water		14,000	14,000	15,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A038	TOTAL TRANSPORTATION		<u>320,000</u>	<u>320,000</u>	<u>416,000</u>
A03805	Travelling Allowance		<u>120,000</u>	<u>120,000</u>	<u>156,000</u>
002	Gazetted		70,000	70,000	91,000
003	Non-Gazetted		50,000	50,000	65,000
A03807	POL		200,000	200,000	260,000
A039	TOTAL GENERAL		<u>128,000</u>	<u>128,000</u>	<u>202,000</u>
A03901	Stationery		50,000	50,000	100,000
A03902	Printing & Publication		8,000	8,000	8,000
A03970	Others		<u>70,000</u>	<u>70,000</u>	<u>94,000</u>
001	Others		20,000	20,000	20,000
027	Raw/Training Material		50,000	50,000	74,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>144,000</u>	<u>144,000</u>	<u>196,000</u>
A13001	Transport		132,000	132,000	172,000
A13101	Machinery & Equipment		12,000	12,000	24,000
GRAND TOTAL			<u>8,557,000</u>	<u>9,544,000</u>	<u>10,365,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM 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					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
HT0195 SOCIAL WELFARE OFFICER JEHLUM VALLEY					
A01 TOTAL EMPLOYEES RELATED EXPENSES			2,495,000	2,839,000	3,092,000
A011 TOTAL PAY	3	3	1,399,000	2,047,000	2,141,000
A01101 PAY OF OFFICERS	1	1	900,000	1,359,000	1,377,000
S088 Social Welfare Officer BPS-17	1	1	900,000		1,377,000
A01151 PAY OF OTHER STAFF	2	2	499,000	688,000	764,000
J016 Junior Clerk BPS-11	1	1	274,000		422,000
N004 Naib Qasid BPS-01	1	1	225,000		342,000
A012 TOTAL ALLOWANCES			1,096,000	792,000	951,000
A012-1 TOTAL REGULAR ALLOWANCES			1,096,000	792,000	951,000
A01202 House Rent Allowance			109,000	112,000	109,000
A01203 Conveyance Allowance			116,000	116,000	116,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A01217 Medical Allowance			68,000	68,000	68,000
A0122M Ad-hoc Relief Allowance - 2016			93,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			140,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			140,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			104,000	0	0
A0124C Disparity Reduction Allowance			182,000	182,000	202,000
A0124F Ad-hoc Relief Allowance - 2021			140,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				109,000	155,000
A0124R Ad-hoc Relief Allowance 2022				201,000	297,000
A03 TOTAL OPERATING EXPENSES			513,000	513,000	614,000
A032 TOTAL COMMUNICATION			30,000	30,000	35,000
A03201 Postage & Telegraph			5,000	5,000	7,000
A03202 Telephone & Trunk Call			25,000	25,000	28,000
A033 TOTAL UTILITIES			100,000	100,000	100,000
A03303 Electricity			100,000	100,000	100,000
A034 TOTAL OCCUPANCY COSTS			162,000	162,000	162,000
A03402 Rent for Office Buildings			162,000	162,000	162,000
A038 TOTAL TRANSPORTATION			105,000	105,000	137,000
A03805 Travelling Allowance			105,000	105,000	137,000
002 Gazetted			70,000	70,000	91,000
003 Non-Gazetted			35,000	35,000	46,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
A039	TOTAL GENERAL		<u>116,000</u>	<u>116,000</u>	<u>180,000</u>
A03901	Stationery		40,000	40,000	80,000
A03902	Printing & Publication		6,000	6,000	6,000
A03970	Others		<u>70,000</u>	<u>70,000</u>	<u>94,000</u>
001	Others		20,000	20,000	20,000
027	Raw/Training Material		50,000	50,000	74,000
GRAND TOTAL			<u>3,008,000</u>	<u>3,352,000</u>	<u>3,706,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
<u>NM0126 SOCIAL WELFARE OFFICER NEELUM</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>2,884,000</u>	<u>3,470,000</u>	<u>3,796,000</u>
A011 TOTAL PAY	<u>4</u>	<u>4</u>	<u>1,119,000</u>	<u>1,747,000</u>	<u>1,790,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>459,000</u>	<u>706,000</u>	<u>722,000</u>
S088 Social Welfare Officer	BPS-17	1	459,000		722,000
A01151 PAY OF OTHER STAFF	<u>3</u>	<u>3</u>	<u>660,000</u>	<u>1,041,000</u>	<u>1,068,000</u>
J016 Junior Clerk	BPS-11	1	325,000		546,000
W025 Warden	BPS-11	1	166,000		247,000
N004 Naib Qasid	BPS-01	1	169,000		275,000
A012 TOTAL ALLOWANCES			<u>1,765,000</u>	<u>1,723,000</u>	<u>2,006,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,045,000</u>	<u>883,000</u>	<u>1,106,000</u>
A01202 House Rent Allowance			108,000	115,000	114,000
A01203 Conveyance Allowance			116,000	151,000	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			60,000	73,000	72,000
A0122M Ad-hoc Relief Allowance - 2016			72,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			112,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			112,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			94,000	0	0
A0124C Disparity Reduction Allowance			194,000	196,000	263,000
A0124F Ad-hoc Relief Allowance - 2021			112,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				114,000	166,000
A0124R Ad-hoc Relief Allowance 2022				167,000	245,000
A01233 Unattractive Area Allowance (Karnah Allow)			60,000	61,000	90,000
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A)			<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>495,000</u>	<u>1,225,000</u>	<u>1,416,000</u>
A032 TOTAL COMMUNICATION			<u>30,000</u>	<u>30,000</u>	<u>35,000</u>
A03201 Postage & Telegraph			5,000	5,000	7,000
A03202 Telephone & Trunk Call			25,000	25,000	28,000
A033 TOTAL UTILITIES			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03303 Electricity			100,000	100,000	100,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
A034	TOTAL OCCUPANCY COSTS		<u>144,000</u>	<u>544,000</u>	<u>544,000</u>
A03402	Rent for Office Buildings		144,000	544,000	544,000
A038	TOTAL TRANSPORTATION		<u>105,000</u>	<u>105,000</u>	<u>137,000</u>
A03805	Travelling Allowance		<u>105,000</u>	<u>105,000</u>	<u>137,000</u>
002	Gazetted		70,000	70,000	91,000
003	Non-Gazetted		35,000	35,000	46,000
A039	TOTAL GENERAL		<u>116,000</u>	<u>446,000</u>	<u>600,000</u>
A03901	Stationery		40,000	40,000	80,000
A03902	Printing & Publication		6,000	6,000	6,000
A03927	Purchase of Drugs & Medicines (Non Transferable)			30,000	30,000
A03963	Feeding/Diet/Food Charges			300,000	390,000
A03970	Others		<u>70,000</u>	<u>70,000</u>	<u>94,000</u>
001	Others		20,000	20,000	20,000
027	Raw/Training Material		50,000	50,000	74,000
GRAND TOTAL			<u>3,379,000</u>	<u>4,695,000</u>	<u>5,212,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.		
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
BG0045	SOCIAL WELFARE OFFICER BAGH						
A01	TOTAL EMPLOYEES RELATED EXPENSES		6,882,000	7,508,000	8,373,000		
A011	TOTAL PAY		3,716,000	5,315,000	5,509,000		
A01101	PAY OF OFFICERS		937,000	1,400,000	1,434,000		
S088	Social Welfare Officer	BPS-17	1	1	408,000	647,000	
L012	Lady Manager	BPS-16	1	1	529,000	787,000	
A01151	PAY OF OTHER STAFF		2,779,000	3,915,000	4,075,000		
S042	Senior Clerk	BPS-14	1	1	415,000	638,000	
J016	Junior Clerk	BPS-11	1	1	358,000	406,000	
A036	Agriculture Inspector	BPS-09	1	1	258,000	396,000	
L035	Live Stock Assistant	BPS-09	1	1	409,000	610,000	
L011	Lady Health Visitor	BPS-09	1	1	277,000	425,000	
I006	Industrial cum Adult Teacher	BPS-09	1	1	347,000	518,000	
D128	Driver	BPS-04	1	1	127,000	197,000	
N004	Naib Qasid	BPS-01	2	2	280,000	427,000	
C061	Chowkidar	BPS-01	1	1	115,000	171,000	
S148	Sweeper	BPS-01	1	1	193,000	287,000	
A012	TOTAL ALLOWANCES		3,166,000	2,193,000	2,864,000		
A012-1	TOTAL REGULAR ALLOWANCES		3,166,000	2,193,000	2,864,000		
A01202	House Rent Allowance				301,000	278,000	301,000
A01203	Conveyance Allowance				388,000	333,000	388,000
A01207	Washing Allowance				8,000	9,000	9,000
A01208	Dress Allowance				7,000	7,000	7,000
A01211	Hill Allowance (Personal Allowance)				3,000	8,000	10,000
A01217	Medical Allowance				238,000	236,000	238,000
A0122M	Ad-hoc Relief Allowance - 2016				256,000	0	0
A0122Y	Ad-hoc Relief Allowance - 2017				372,000	0	0
A0123G	Ad-hoc Relief Allowance - 2018				372,000	0	0
A0123P	Ad-hoc Relief Allowance - 2019				334,000	0	0
A0124C	Disparity Reduction Allowance				515,000	512,000	699,000
A0124F	Ad-hoc Relief Allowance - 2021				372,000	0	0
A0124N	Disparity Reduction Allowance 2022- 15%					304,000	440,000
A0124R	Ad-hoc Relief Allowance 2022					506,000	772,000
A03	TOTAL OPERATING EXPENSES		666,000	550,000	682,000		
A032	TOTAL COMMUNICATION		30,000	30,000	35,000		
A03201	Postage & Telegraph				5,000	5,000	7,000
A03202	Telephone & Trunk Call				25,000	25,000	28,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
A033	TOTAL UTILITIES		<u>199,000</u>	<u>199,000</u>	<u>200,000</u>
A03302	Water		14,000	14,000	15,000
A03303	Electricity		180,000	180,000	180,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A034	TOTAL OCCUPANCY COSTS		<u>116,000</u>	<u>0</u>	<u>0</u>
A03402	Rent for Office Buildings		116,000		
A038	TOTAL TRANSPORTATION		<u>205,000</u>	<u>205,000</u>	<u>267,000</u>
A03805	Travelling Allowance		<u>105,000</u>	<u>105,000</u>	<u>137,000</u>
002	Gazetted		70,000	70,000	91,000
003	Non-Gazetted		35,000	35,000	46,000
A03807	POL		100,000	100,000	130,000
A039	TOTAL GENERAL		<u>116,000</u>	<u>116,000</u>	<u>180,000</u>
A03901	Stationery		40,000	40,000	80,000
A03902	Printing & Publication		6,000	6,000	6,000
A03970	Others		<u>70,000</u>	<u>70,000</u>	<u>94,000</u>
001	Others		20,000	20,000	20,000
027	Raw/Training Material		50,000	50,000	74,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>138,000</u>	<u>138,000</u>	<u>184,000</u>
A13001	Transport		132,000	132,000	172,000
A13101	Machinery & Equipment		6,000	6,000	12,000
GRAND TOTAL			<u>7,686,000</u>	<u>8,196,000</u>	<u>9,239,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM 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					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
<u>HV0429 SOCIAL WELFARE OFFICER HAVELI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>2,932,000</u>	<u>2,572,000</u>	<u>3,755,000</u>
A011 TOTAL PAY	<u>4</u>	<u>4</u>	<u>1,182,000</u>	<u>1,116,000</u>	<u>1,834,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>654,000</u>	<u>327,000</u>	<u>1,013,000</u>
S088 Social Welfare Officer BPS-17	1	1	654,000		1,013,000
A01151 PAY OF OTHER STAFF	<u>3</u>	<u>3</u>	<u>528,000</u>	<u>789,000</u>	<u>821,000</u>
J016 Junior Clerk BPS-11	1	1	230,000		373,000
W025 Warden BPS-11	1	1	166,000		247,000
N004 Naib Qasid BPS-01	1	1	132,000		201,000
A012 TOTAL ALLOWANCES			<u>1,750,000</u>	<u>1,456,000</u>	<u>1,921,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,030,000</u>	<u>616,000</u>	<u>1,021,000</u>
A01202 House Rent Allowance			114,000	88,000	114,000
A01203 Conveyance Allowance			116,000	122,000	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	0	1,000
A01217 Medical Allowance			72,000	64,000	72,000
A0122M Ad-hoc Relief Allowance - 2016			83,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			118,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			118,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			92,000	0	0
A0124C Disparity Reduction Allowance			194,000	150,000	263,000
A0124F Ad-hoc Relief Allowance - 2021			118,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				85,000	165,000
A0124R Ad-hoc Relief Allowance 2022				103,000	252,000
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A)			<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>311,000</u>	<u>1,745,000</u>	<u>1,665,000</u>
A032 TOTAL COMMUNICATION			<u>30,000</u>	<u>30,000</u>	<u>35,000</u>
A03201 Postage & Telegraph			5,000	5,000	7,000
A03202 Telephone & Trunk Call			25,000	25,000	28,000
A033 TOTAL UTILITIES			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A03303 Electricity			60,000	60,000	60,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
A034	TOTAL OCCUPANCY COSTS		0	1,054,000	768,000
A03402	Rent for Office Buildings			1,054,000	768,000
A038	TOTAL TRANSPORTATION		105,000	105,000	137,000
A03805	Travelling Allowance		105,000	105,000	137,000
002	Gazetted		70,000	70,000	91,000
003	Non-Gazetted		35,000	35,000	46,000
A039	TOTAL GENERAL		116,000	496,000	665,000
A03901	Stationery		40,000	40,000	80,000
A03902	Printing & Publication		6,000	6,000	6,000
A03927	Purchase of Drugs & Medicines (Non Transferable)			30,000	30,000
A03963	Feeding/Diet/Food Charges			350,000	455,000
A03970	Others		70,000	70,000	94,000
001	Others		20,000	20,000	20,000
027	Raw/Training Material		50,000	50,000	74,000
GRAND TOTAL			3,243,000	4,317,000	5,420,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
<u>PO0049 SOCIAL WELFARE OFFICER RAWALAKOT</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>8,522,000</u>	<u>8,821,000</u>	<u>9,518,000</u>
A011 TOTAL PAY	<u>16</u>	<u>16</u>	<u>4,732,000</u>	<u>6,162,000</u>	<u>6,457,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>1,357,000</u>	<u>1,150,000</u>	<u>1,546,000</u>
S088 Social Welfare Officer	BPS-17	1	1	756,000	1,168,000
L012 Lady Manager	BPS-16	1	1	601,000	378,000
A01151 PAY OF OTHER STAFF	<u>14</u>	<u>14</u>	<u>3,375,000</u>	<u>5,012,000</u>	<u>4,911,000</u>
S042 Senior Clerk	BPS-14	1	1	294,000	448,000
H022 Headmistress	BPS-11	1	1	327,000	505,000
J016 Junior Clerk	BPS-11	1	1	293,000	467,000
L035 Live Stock Assistant	BPS-09	1	1	394,000	596,000
L011 Lady Health Visitor	BPS-09	1	1	382,000	229,000
I006 Industrial cum Adult Teacher	BPS-09	1	1	163,000	558,000
A036 Agriculture Inspector	BPS-09	1	1	260,000	386,000
D128 Driver	BPS-04	1	1	280,000	426,000
C061 Chowkidar	BPS-01	2	2	280,000	176,000
C094 Cook	BPS-01	1	1	180,000	273,000
N004 Naib Qasid	BPS-01	2	2	394,000	651,000
S148 Sweeper	BPS-01	1	1	128,000	196,000
A012 TOTAL ALLOWANCES			<u>3,790,000</u>	<u>2,659,000</u>	<u>3,061,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,790,000</u>	<u>2,659,000</u>	<u>3,061,000</u>
A01202 House Rent Allowance			474,000	473,000	474,000
A01203 Conveyance Allowance			328,000	348,000	328,000
A01207 Washing Allowance			9,000	9,000	9,000
A01208 Dress Allowance			9,000	9,000	7,000
A01211 Hill Allowance (Personal Allowance)			2,000	7,000	7,000
A01217 Medical Allowance			262,000	278,000	270,000
A0122M Ad-hoc Relief Allowance - 2016			283,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			473,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			473,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			419,000	0	0
A0124C Disparity Reduction Allowance			585,000	578,000	729,000
A0124F Ad-hoc Relief Allowance - 2021			473,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				347,000	457,000
A0124R Ad-hoc Relief Allowance 2022				610,000	780,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
A03	TOTAL OPERATING EXPENSES		<u>1,070,000</u>	<u>1,070,000</u>	<u>1,223,000</u>
A032	TOTAL COMMUNICATION		<u>30,000</u>	<u>30,000</u>	<u>35,000</u>
A03201	Postage & Telegraph		5,000	5,000	7,000
A03202	Telephone & Trunk Call		25,000	25,000	28,000
A033	TOTAL UTILITIES		<u>199,000</u>	<u>199,000</u>	<u>200,000</u>
A03302	Water		14,000	14,000	15,000
A03303	Electricity		180,000	180,000	180,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A034	TOTAL OCCUPANCY COSTS		<u>450,000</u>	<u>450,000</u>	<u>450,000</u>
A03402	Rent for Office Buildings		450,000	450,000	450,000
A038	TOTAL TRANSPORTATION		<u>275,000</u>	<u>275,000</u>	<u>358,000</u>
A03805	Travelling Allowance		<u>105,000</u>	<u>105,000</u>	<u>137,000</u>
002	Gazetted		70,000	70,000	91,000
003	Non-Gazetted		35,000	35,000	46,000
A03807	POL		170,000	170,000	221,000
A039	TOTAL GENERAL		<u>116,000</u>	<u>116,000</u>	<u>180,000</u>
A03901	Stationery		40,000	40,000	80,000
A03902	Printing & Publication		6,000	6,000	6,000
A03970	Others		<u>70,000</u>	<u>70,000</u>	<u>94,000</u>
001	Others		20,000	20,000	20,000
027	Raw/Training Material		50,000	50,000	74,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>144,000</u>	<u>144,000</u>	<u>196,000</u>
A13001	Transport		132,000	132,000	172,000
A13101	Machinery & Equipment		12,000	12,000	24,000
GRAND TOTAL			<u>9,736,000</u>	<u>10,035,000</u>	<u>10,937,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.		
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
SJ0231	<u>SOCIAL WELFARE OFFICER SUDHNOTI</u>						
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>1,555,000</u>	<u>1,395,000</u>	<u>2,445,000</u>		
A011	TOTAL PAY		<u>755,000</u>	<u>883,000</u>	<u>1,130,000</u>		
A01101	PAY OF OFFICERS		<u>405,000</u>	<u>374,000</u>	<u>602,000</u>		
S088	Social Welfare Officer	BPS-17	1	1	405,000	602,000	
A01151	PAY OF OTHER STAFF		<u>350,000</u>	<u>509,000</u>	<u>528,000</u>		
J016	Junior Clerk	BPS-11	1	1	166,000	247,000	
N004	Naib Qasid	BPS-01	1	1	184,000	281,000	
A012	TOTAL ALLOWANCES		<u>800,000</u>	<u>512,000</u>	<u>1,315,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES		<u>800,000</u>	<u>512,000</u>	<u>1,315,000</u>		
A01202	House Rent Allowance				92,000	75,000	147,000
A01203	Conveyance Allowance				116,000	97,000	193,000
A01207	Washing Allowance				2,000	2,000	4,000
A01208	Dress Allowance				2,000	2,000	4,000
A01217	Medical Allowance				60,000	51,000	112,000
A0122M	Ad-hoc Relief Allowance - 2016				81,000	0	0
A0122Y	Ad-hoc Relief Allowance - 2017				76,000	0	0
A0123G	Ad-hoc Relief Allowance - 2018				76,000	0	0
A0123P	Ad-hoc Relief Allowance - 2019				59,000	0	0
A0124C	Disparity Reduction Allowance				160,000	128,000	339,000
A0124F	Ad-hoc Relief Allowance - 2021				76,000	0	0
A0124N	Disparity Reduction Allowance 2022- 15%					73,000	213,000
A0124R	Ad-hoc Relief Allowance 2022					84,000	303,000
A03	TOTAL OPERATING EXPENSES		<u>705,000</u>	<u>705,000</u>	<u>872,000</u>		
A032	TOTAL COMMUNICATION		<u>30,000</u>	<u>30,000</u>	<u>35,000</u>		
A03201	Postage & Telegraph				5,000	5,000	7,000
A03202	Telephone & Trunk Call				25,000	25,000	28,000
A033	TOTAL UTILITIES		<u>96,000</u>	<u>96,000</u>	<u>96,000</u>		
A03303	Electricity				96,000	96,000	96,000
A034	TOTAL OCCUPANCY COSTS		<u>108,000</u>	<u>108,000</u>	<u>108,000</u>		
A03402	Rent for Office Buildings				108,000	108,000	108,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A038	TOTAL TRANSPORTATION		<u>105,000</u>	<u>105,000</u>	<u>137,000</u>
A03805	Travelling Allowance		<u>105,000</u>	<u>105,000</u>	<u>137,000</u>
002	Gazetted		70,000	70,000	91,000
003	Non-Gazetted		35,000	35,000	46,000
A039	TOTAL GENERAL		<u>366,000</u>	<u>366,000</u>	<u>496,000</u>
A03901	Stationery		40,000	40,000	80,000
A03902	Printing & Publication		6,000	6,000	6,000
A03963	Feeding/Diet/Food Charges		300,000	300,000	390,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Others		20,000	20,000	20,000
GRAND TOTAL			<u>2,260,000</u>	<u>2,100,000</u>	<u>3,317,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.		
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
KJ0046	<u>SOCIAL WELFARE OFFICER KOTLI</u>						
A01	TOTAL EMPLOYEES RELATED EXPENSES		8,044,000	8,248,000	9,847,000		
A011	TOTAL PAY		4,353,000	5,751,000	6,544,000		
A01101	PAY OF OFFICERS		1,034,000	988,000	1,614,000		
S088	Social Welfare Officer	BPS-17	1	1	762,000	1,180,000	
L012	Lady Manager	BPS-16	1	1	272,000	434,000	
A01151	PAY OF OTHER STAFF		3,319,000	4,763,000	4,930,000		
S042	Senior Clerk	BPS-14	1	1	426,000	658,000	
J016	Junior Clerk	BPS-11	2	2	575,000	890,000	
A036	Agriculture Inspector	BPS-09	1	1	154,000	230,000	
L035	Live Stock Assistant	BPS-09	1	1	241,000	374,000	
L011	Lady Health Visitor	BPS-09	1	1	294,000	453,000	
I006	Industrial cum Adult Teacher	BPS-09	1	1	398,000	597,000	
D128	Driver	BPS-04	1	1	317,000	486,000	
N004	Naib Qasid	BPS-01	3	3	474,000	725,000	
C061	Chowkidar	BPS-01	1	1	220,000	336,000	
S148	Sweeper	BPS-01	1	1	220,000	181,000	
A012	TOTAL ALLOWANCES		3,691,000	2,497,000	3,303,000		
A012-1	TOTAL REGULAR ALLOWANCES		3,691,000	2,497,000	3,303,000		
A01202	House Rent Allowance				343,000	384,000	343,000
A01203	Conveyance Allowance				456,000	387,000	457,000
A01207	Washing Allowance				10,000	11,000	11,000
A01208	Dress Allowance				10,000	9,000	11,000
A01211	Hill Allowance (Personal Allowance)				10,000	10,000	10,000
A01217	Medical Allowance				274,000	263,000	274,000
A0122M	Ad-hoc Relief Allowance - 2016				302,000	0	0
A0122Y	Ad-hoc Relief Allowance - 2017				435,000	0	0
A0123G	Ad-hoc Relief Allowance - 2018				435,000	0	0
A0123P	Ad-hoc Relief Allowance - 2019				394,000	0	0
A0124C	Disparity Reduction Allowance				587,000	538,000	791,000
A0124F	Ad-hoc Relief Allowance - 2021				435,000	0	0
A0124N	Disparity Reduction Allowance 2022- 15%					323,000	498,000
A0124R	Ad-hoc Relief Allowance 2022					572,000	908,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
A03	TOTAL OPERATING EXPENSES		<u>781,000</u>	<u>781,000</u>	<u>932,000</u>
A032	TOTAL COMMUNICATION		<u>30,000</u>	<u>30,000</u>	<u>35,000</u>
A03201	Postage & Telegraph		5,000	5,000	7,000
A03202	Telephone & Trunk Call		25,000	25,000	28,000
A033	TOTAL UTILITIES		<u>127,000</u>	<u>127,000</u>	<u>128,000</u>
A03302	Water		14,000	14,000	15,000
A03303	Electricity		108,000	108,000	108,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A034	TOTAL OCCUPANCY COSTS		<u>240,000</u>	<u>240,000</u>	<u>240,000</u>
A03402	Rent for Office Buildings		240,000	240,000	240,000
A038	TOTAL TRANSPORTATION		<u>268,000</u>	<u>268,000</u>	<u>349,000</u>
A03805	Travelling Allowance		<u>105,000</u>	<u>105,000</u>	<u>137,000</u>
002	Gazetted		70,000	70,000	91,000
003	Non-Gazetted		35,000	35,000	46,000
A03807	POL		163,000	163,000	212,000
A039	TOTAL GENERAL		<u>116,000</u>	<u>116,000</u>	<u>180,000</u>
A03901	Stationery		40,000	40,000	80,000
A03902	Printing & Publication		6,000	6,000	6,000
A03970	Others		<u>70,000</u>	<u>70,000</u>	<u>94,000</u>
001	Others		20,000	20,000	20,000
027	Raw/Training Material		50,000	50,000	74,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>138,000</u>	<u>138,000</u>	<u>184,000</u>
A13001	Transport		132,000	132,000	172,000
A13101	Machinery & Equipment		6,000	6,000	12,000
GRAND TOTAL			<u>8,963,000</u>	<u>9,167,000</u>	<u>10,963,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.		
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
MJ0045	SOCIAL WELFARE OFFICER MIRPUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES		8,578,000	9,612,000	10,212,000		
A011	TOTAL PAY		4,627,000	6,811,000	7,081,000		
A01101	PAY OF OFFICERS		947,000	1,443,000	1,475,000		
S088	Social Welfare Officer	BPS-17	1	1	491,000	770,000	
L012	Lady Manager	BPS-16	1	1	456,000	705,000	
A01151	PAY OF OTHER STAFF		3,680,000	5,368,000	5,606,000		
S042	Senior Clerk	BPS-14	1	1	415,000	638,000	
H022	Headmistress	BPS-11	1	1	325,000	499,000	
J016	Junior Clerk	BPS-11	1	1	178,000	261,000	
A036	Agriculture Inspector	BPS-09	1	1	450,000	682,000	
L035	Live Stock Assistant	BPS-09	1	1	450,000	682,000	
L011	Lady Health Visitor	BPS-09	1	1	353,000	539,000	
I006	Industrial cum Adult Teacher	BPS-09	1	1	374,000	570,000	
D128	Driver	BPS-04	1	1	185,000	287,000	
C094	Cook	BPS-01	1	1	181,000	275,000	
N004	Naib Qasid	BPS-01	2	2	405,000	620,000	
C061	Chowkidar	BPS-01	2	2	129,000	197,000	
S148	Sweeper	BPS-01	1	1	235,000	356,000	
A012	TOTAL ALLOWANCES		3,951,000	2,801,000	3,131,000		
A012-1	TOTAL REGULAR ALLOWANCES		3,951,000	2,801,000	3,131,000		
A01202	House Rent Allowance				463,000	467,000	455,000
A01203	Conveyance Allowance				388,000	392,000	390,000
A01207	Washing Allowance				20,000	9,000	7,000
A01208	Dress Allowance				20,000	9,000	7,000
A01211	Hill Allowance (Personal Allowance)				4,000	15,000	14,000
A01217	Medical Allowance				276,000	279,000	238,000
A0122M	Ad-hoc Relief Allowance - 2016				381,000	0	0
A0122Y	Ad-hoc Relief Allowance - 2017				463,000	0	0
A0123G	Ad-hoc Relief Allowance - 2018				463,000	0	0
A0123P	Ad-hoc Relief Allowance - 2019				425,000	0	0
A0124C	Disparity Reduction Allowance				585,000	597,000	704,000
A0124F	Ad-hoc Relief Allowance - 2021				463,000	0	0
A0124N	Disparity Reduction Allowance 2022- 15%					358,000	793,000
A0124R	Ad-hoc Relief Allowance 2022					675,000	523,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
A03	TOTAL OPERATING EXPENSES		<u>770,000</u>	<u>770,000</u>	<u>940,000</u>
A032	TOTAL COMMUNICATION		<u>30,000</u>	<u>30,000</u>	<u>35,000</u>
A03201	Postage & Telegraph		5,000	5,000	7,000
A03202	Telephone & Trunk Call		25,000	25,000	28,000
A033	TOTAL UTILITIES		<u>94,000</u>	<u>94,000</u>	<u>95,000</u>
A03302	Water		14,000	14,000	15,000
A03303	Electricity		78,000	78,000	78,000
A03304	Hot & Cold Weather Charges		2,000	2,000	2,000
A034	TOTAL OCCUPANCY COSTS		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A03402	Rent for Office Buildings		200,000	200,000	200,000
A038	TOTAL TRANSPORTATION		<u>280,000</u>	<u>280,000</u>	<u>365,000</u>
A03805	Travelling Allowance		<u>105,000</u>	<u>105,000</u>	<u>137,000</u>
002	Gazetted		70,000	70,000	91,000
003	Non-Gazetted		35,000	35,000	46,000
A03807	POL		175,000	175,000	228,000
A039	TOTAL GENERAL		<u>166,000</u>	<u>166,000</u>	<u>245,000</u>
A03901	Stationery		40,000	40,000	80,000
A03902	Printing & Publication		6,000	6,000	6,000
A03963	Feeding/Diet/Food Charges		50,000	50,000	65,000
A03970	Others		<u>70,000</u>	<u>70,000</u>	<u>94,000</u>
001	Others		20,000	20,000	20,000
027	Raw/Training Material		50,000	50,000	74,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>138,000</u>	<u>138,000</u>	<u>184,000</u>
A13001	Transport		132,000	132,000	172,000
A13101	Machinery & Equipment		6,000	6,000	12,000
GRAND TOTAL			<u>9,486,000</u>	<u>10,520,000</u>	<u>11,336,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
<u>BB0335 SOCIAL WELFARE OFFICER BHIMBER</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>2,411,000</u>	<u>2,668,000</u>	<u>3,431,000</u>
A011 TOTAL PAY	<u>3</u>	<u>3</u>	<u>1,306,000</u>	<u>1,935,000</u>	<u>1,987,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>932,000</u>	<u>1,396,000</u>	<u>1,427,000</u>
S088 Social Welfare Officer	BPS-17	1	932,000		1,427,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>374,000</u>	<u>539,000</u>	<u>560,000</u>
J016 Junior Clerk	BPS-11	1	210,000		327,000
N004 Naib Qasid	BPS-01	1	164,000		233,000
A012 TOTAL ALLOWANCES			<u>1,105,000</u>	<u>733,000</u>	<u>1,444,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,105,000</u>	<u>733,000</u>	<u>1,444,000</u>
A01202 House Rent Allowance			146,000	92,000	146,000
A01203 Conveyance Allowance			116,000	117,000	193,000
A01207 Washing Allowance			2,000	0	2,000
A01208 Dress Allowance			2,000	0	2,000
A01217 Medical Allowance			92,000	79,000	132,000
A0122M Ad-hoc Relief Allowance - 2016			105,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			131,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			131,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			93,000	0	0
A0124C Disparity Reduction Allowance			156,000	158,000	338,000
A0124F Ad-hoc Relief Allowance - 2021			131,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				95,000	213,000
A0124R Ad-hoc Relief Allowance 2022				192,000	418,000
A03 TOTAL OPERATING EXPENSES			<u>785,000</u>	<u>785,000</u>	<u>953,000</u>
A032 TOTAL COMMUNICATION			<u>30,000</u>	<u>30,000</u>	<u>35,000</u>
A03201 Postage & Telegraph			5,000	5,000	7,000
A03202 Telephone & Trunk Call			25,000	25,000	28,000
A033 TOTAL UTILITIES			<u>74,000</u>	<u>74,000</u>	<u>75,000</u>
A03302 Water			14,000	14,000	15,000
A03303 Electricity			60,000	60,000	60,000
A034 TOTAL OCCUPANCY COSTS			<u>210,000</u>	<u>210,000</u>	<u>210,000</u>
A03402 Rent for Office Buildings			210,000	210,000	210,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A038	TOTAL TRANSPORTATION		<u>105,000</u>	<u>105,000</u>	<u>137,000</u>
A03805	Travelling Allowance		<u>105,000</u>	<u>105,000</u>	<u>137,000</u>
002	Gazetted		70,000	70,000	91,000
003	Non-Gazetted		35,000	35,000	46,000
A039	TOTAL GENERAL		<u>366,000</u>	<u>366,000</u>	<u>496,000</u>
A03901	Stationery		40,000	40,000	80,000
A03902	Printing & Publication		6,000	6,000	6,000
A03963	Feeding/Diet/Food Charges		300,000	300,000	390,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Others		20,000	20,000	20,000
GRAND TOTAL			<u>3,196,000</u>	<u>3,453,000</u>	<u>4,384,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
<u>MZ0148 DARULFLAH MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>9,217,000</u>	<u>9,141,000</u>	<u>10,580,000</u>
A011 TOTAL PAY	<u>20</u>	<u>20</u>	<u>4,766,000</u>	<u>6,015,000</u>	<u>6,532,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>511,000</u>	<u>508,000</u>	<u>811,000</u>
S133 Superintendent Darulfah BPS-17	1	1	511,000		811,000
A01151 PAY OF OTHER STAFF	<u>19</u>	<u>19</u>	<u>4,255,000</u>	<u>5,507,000</u>	<u>5,721,000</u>
S042 Senior Clerk BPS-14	1	1	299,000		470,000
H022 Headmistress BPS-11	1	1	302,000		469,000
H011 Head Instructor BPS-11	1	1	460,000		705,000
W026 Warden (Hostel) BPS-11	1	1	281,000		437,000
J016 Junior Clerk BPS-11	1	1	183,000		296,000
N022 Nursery Teacher BPS-08	1	1	189,000		366,000
V008 Vocational Teacher BPS-05	3	3	863,000		644,000
N004 Naib Qasid BPS-01	2	2	397,000		394,000
C094 Cook BPS-01	2	2	327,000		496,000
C061 Chowkidar BPS-01	4	4	654,000		999,000
S148 Sweeper BPS-01	2	2	300,000		445,000
A012 TOTAL ALLOWANCES			<u>4,451,000</u>	<u>3,126,000</u>	<u>4,048,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,451,000</u>	<u>3,126,000</u>	<u>4,048,000</u>
A01202 House Rent Allowance			608,000	587,000	608,000
A01203 Conveyance Allowance			562,000	492,000	562,000
A01207 Washing Allowance			14,000	11,000	18,000
A01208 Dress Allowance			14,000	11,000	18,000
A01211 Hill Allowance (Personal Allowance)			1,000	2,000	12,000
A01217 Medical Allowance			364,000	361,000	364,000
A0122M Ad-hoc Relief Allowance - 2016			313,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			477,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			477,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			456,000	0	0
A0124C Disparity Reduction Allowance			688,000	651,000	837,000
A0124F Ad-hoc Relief Allowance - 2021			477,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				430,000	706,000
A0124R Ad-hoc Relief Allowance 2022				581,000	923,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
A03	TOTAL OPERATING EXPENSES		<u>2,237,000</u>	<u>2,237,000</u>	<u>2,437,000</u>
A032	TOTAL COMMUNICATION		<u>30,000</u>	<u>30,000</u>	<u>35,000</u>
A03201	Postage & Telegraph		5,000	5,000	7,000
A03202	Telephone & Trunk Call		25,000	25,000	28,000
A033	TOTAL UTILITIES		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A038	TOTAL TRANSPORTATION		<u>48,000</u>	<u>48,000</u>	<u>63,000</u>
A03805	Travelling Allowance		<u>48,000</u>	<u>48,000</u>	<u>63,000</u>
002	Gazetted		29,000	29,000	38,000
003	Non-Gazetted		19,000	19,000	25,000
A039	TOTAL GENERAL		<u>2,154,000</u>	<u>2,154,000</u>	<u>2,334,000</u>
A03901	Stationery		36,000	36,000	72,000
A03902	Printing & Publication		6,000	6,000	6,000
A03963	Feeding/Diet/Food Charges		400,000	400,000	520,000
A03927	Purchase of Drugs & Medicines		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
006	Widows		100,000	100,000	100,000
A03959	Stipend, Incentives, Awards & Allied Exp.		<u>1,512,000</u>	<u>1,512,000</u>	<u>1,512,000</u>
003	Widows.		1,512,000	1,512,000	1,512,000
A03970	Others		<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
001	Others		50,000	50,000	50,000
027	Raw/Training Material		50,000	50,000	74,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>17,000</u>	<u>17,000</u>	<u>34,000</u>
A13101	Machinery & Equipment		17,000	17,000	34,000
GRAND TOTAL			<u>11,471,000</u>	<u>11,395,000</u>	<u>13,051,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
BG0046 DARULFLAH BAGH					
A01 TOTAL EMPLOYEES RELATED EXPENSES			7,698,000	8,495,000	7,497,000
A011 TOTAL PAY	16	16	4,090,000	5,855,000	4,185,000
A01101 PAY OF OFFICERS	1	1	756,000	1,150,000	756,000
S133 Superintendent Darulfah BPS-17	1	1	756,000		756,000
A01151 PAY OF OTHER STAFF	15	15	3,334,000	4,705,000	3,429,000
S042 Senior Clerk BPS-14	1	1	387,000		387,000
H022 Headmistress BPS-11	1	1	453,000		453,000
H011 Head Instructor BPS-11	1	1	453,000		453,000
J016 Junior Clerk BPS-11	1	1	178,000		178,000
N022 Nursery Teacher BPS-08	1	1	310,000		310,000
V008 Vocational Teacher BPS-05	3	3	570,000		570,000
N004 Naib Qasid BPS-01	1	1	135,000		135,000
C094 Cook BPS-01	1	1	122,000		122,000
C061 Chowkidar BPS-01	3	3	364,000		459,000
S148 Sweeper BPS-01	2	2	362,000		362,000
A012 TOTAL ALLOWANCES			3,608,000	2,640,000	3,312,000
A012-1 TOTAL REGULAR ALLOWANCES			3,608,000	2,640,000	3,312,000
A01202 House Rent Allowance			351,000	338,000	351,000
A01203 Conveyance Allowance			437,000	432,000	437,000
A01207 Washing Allowance			12,000	13,000	12,000
A01208 Dress Allowance			12,000	13,000	12,000
A01211 Hill Allowance (Personal Allowance)			2,000	6,000	2,000
A01217 Medical Allowance			293,000	296,000	293,000
A0122M Ad-hoc Relief Allowance - 2016			300,000	0	
A0122Y Ad-hoc Relief Allowance - 2017			409,000	0	
A0123G Ad-hoc Relief Allowance - 2018			409,000	0	
A0123P Ad-hoc Relief Allowance - 2019			379,000	0	
A0124C Disparity Reduction Allowance			595,000	600,000	807,000
A0124F Ad-hoc Relief Allowance - 2021			409,000	0	
A0124N Disparity Reduction Allowance 2022- 15%				360,000	508,000
A0124R Ad-hoc Relief Allowance 2022				582,000	890,000
A03 TOTAL OPERATING EXPENSES			2,551,000	2,251,000	2,512,000
A032 TOTAL COMMUNICATION			30,000	30,000	35,000
A03201 Postage & Telegraph			5,000	5,000	7,000
A03202 Telephone & Trunk Call			25,000	25,000	28,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
A033 TOTAL UTILITIES			<u>79,000</u>	<u>19,000</u>	<u>80,000</u>
A03302	Water		14,000	14,000	15,000
A03303	Electricity		60,000		60,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A034 TOTAL OCCUPANCY COSTS			<u>240,000</u>	<u>0</u>	<u>0</u>
A03402	Rent for Office Buildings		240,000		
A038 TOTAL TRANSPORTATION			<u>48,000</u>	<u>48,000</u>	<u>63,000</u>
A03805 Travelling Allowance			<u>48,000</u>	<u>48,000</u>	<u>63,000</u>
002	Gazetted		29,000	29,000	38,000
003	Non-Gazetted		19,000	19,000	25,000
A039 TOTAL GENERAL			<u>2,154,000</u>	<u>2,154,000</u>	<u>2,334,000</u>
A03901	Stationery		36,000	36,000	72,000
A03902	Printing & Publication		6,000	6,000	6,000
A03927 Purchase of Drugs & Medicines			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
006	Widows		100,000	100,000	100,000
A03959 Stipend, Incentives, Awards & Allied Exp.			<u>1,512,000</u>	<u>1,512,000</u>	<u>1,512,000</u>
003	Widows.		1,512,000	1,512,000	1,512,000
A03963	Feeding/Diet/Food Charges		400,000	400,000	520,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
001	Others		50,000	50,000	50,000
027	Raw/Training Material		50,000	50,000	74,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>17,000</u>	<u>17,000</u>	<u>34,000</u>
A13101	Machinery & Equipment		17,000	17,000	34,000
GRAND TOTAL			<u>10,266,000</u>	<u>10,763,000</u>	<u>10,043,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
PO0050 DARULFLAH RAWALAKOT					
A01 TOTAL EMPLOYEES RELATED EXPENSES			6,742,000	6,800,000	8,478,000
A011 TOTAL PAY	15	15	3,446,000	4,626,000	5,359,000
A01101 PAY OF OFFICERS	1	1	488,000	490,000	767,000
S133 Superintendent Darulfah BPS-17	1	1	488,000		767,000
A01151 PAY OF OTHER STAFF	14	14	2,958,000	4,136,000	4,592,000
S042 Senior Clerk BPS-14	1	1	428,000		657,000
H022 Headmistress BPS-11	1	1	304,000		469,000
H011 Head Instructor BPS-11	1	1	166,000		262,000
J016 Junior Clerk BPS-11	1	1	282,000		437,000
N022 Nursery Teacher BPS-08	1	1	332,000		545,000
V008 Vocational Teacher BPS-05	3	3	466,000		744,000
N004 Naib Qasid BPS-01	1	1	221,000		335,000
C094 Cook BPS-01	1	1	121,000		181,000
C061 Chowkidar BPS-01	3	3	517,000		781,000
S148 Sweeper BPS-01	1	1	121,000		181,000
A012 TOTAL ALLOWANCES			3,296,000	2,174,000	3,119,000
A012-1 TOTAL REGULAR ALLOWANCES			3,296,000	2,174,000	3,119,000
A01202 House Rent Allowance			434,000	371,000	437,000
A01203 Conveyance Allowance			418,000	355,000	418,000
A01207 Washing Allowance			11,000	10,000	11,000
A01208 Dress Allowance			11,000	10,000	11,000
A01211 Hill Allowance (Personal Allowance)			1,000	5,000	5,000
A01217 Medical Allowance			274,000	244,000	274,000
A0122M Ad-hoc Relief Allowance - 2016			245,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			345,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			345,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			325,000	0	0
A0124C Disparity Reduction Allowance			542,000	463,000	735,000
A0124F Ad-hoc Relief Allowance - 2021			345,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				276,000	462,000
A0124R Ad-hoc Relief Allowance 2022				440,000	766,000
A03 TOTAL OPERATING EXPENSES			3,077,000	2,477,000	2,678,000
A032 TOTAL COMMUNICATION			30,000	30,000	35,000
A03201 Postage & Telegraph			5,000	5,000	7,000
A03202 Telephone & Trunk Call			25,000	25,000	28,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
A033 TOTAL UTILITIES			<u>245,000</u>	<u>245,000</u>	<u>246,000</u>
A03302 Water			14,000	14,000	15,000
A03303 Electricity			226,000	226,000	226,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A034 TOTAL OCCUPANCY COSTS			<u>600,000</u>	<u>0</u>	<u>0</u>
A03402 Rent for Office Buildings			600,000		
A038 TOTAL TRANSPORTATION			<u>48,000</u>	<u>48,000</u>	<u>63,000</u>
A03805 Travelling Allowance			<u>48,000</u>	<u>48,000</u>	<u>63,000</u>
002 Gazetted			29,000	29,000	38,000
003 Non-Gazetted			19,000	19,000	25,000
A039 TOTAL GENERAL			<u>2,154,000</u>	<u>2,154,000</u>	<u>2,334,000</u>
A03901 Stationery			36,000	36,000	72,000
A03902 Printing & Publication			6,000	6,000	6,000
A03927 Purchase of Drugs & Medicines			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
006 Widows			100,000	100,000	100,000
A03959 Stipend, Incentives, Awards & Allied Exp.			<u>1,512,000</u>	<u>1,512,000</u>	<u>1,512,000</u>
003 Widows.			1,512,000	1,512,000	1,512,000
A03963 Feeding/Diet/Food Charges			400,000	400,000	520,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
001 Others			50,000	50,000	50,000
027 Raw/Training Material			50,000	50,000	74,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>17,000</u>	<u>17,000</u>	<u>34,000</u>
A13101 Machinery & Equipment			17,000	17,000	34,000
GRAND TOTAL			<u>9,836,000</u>	<u>9,294,000</u>	<u>11,190,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
<u>KJ0047 DARULFLAH KOTLI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>9,214,000</u>	<u>10,684,000</u>	<u>11,186,000</u>
A011 TOTAL PAY	<u>20</u>	<u>20</u>	<u>4,817,000</u>	<u>7,311,000</u>	<u>7,065,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>403,000</u>	<u>901,000</u>	<u>626,000</u>
S133 Superintendent Darulfah BPS-17	1	1	403,000		626,000
A01151 PAY OF OTHER STAFF	<u>19</u>	<u>19</u>	<u>4,414,000</u>	<u>6,410,000</u>	<u>6,439,000</u>
S042 Senior Clerk BPS-14	1	1	399,000		606,000
H022 Headmistress BPS-11	1	1	324,000		241,000
H011 Head Instructor BPS-11	1	1	450,000		681,000
W026 Warden (Hostel) BPS-11	1	1	345,000		524,000
J016 Junior Clerk BPS-11	1	1	366,000		555,000
N022 Nursery Teacher BPS-08	1	1	268,000		381,000
V008 Vocational Teacher BPS-05	3	3	688,000		1,045,000
N004 Naib Qasid BPS-01	1	1	117,000		173,000
C094 Cook BPS-01	2	2	316,000		476,000
C061 Chowkidar BPS-01	4	4	721,000		1,083,000
S148 Sweeper BPS-01	3	3	420,000		674,000
A012 TOTAL ALLOWANCES			<u>4,397,000</u>	<u>3,373,000</u>	<u>4,121,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,397,000</u>	<u>3,373,000</u>	<u>4,121,000</u>
A01202 House Rent Allowance			501,000	609,000	607,000
A01203 Conveyance Allowance			553,000	531,000	562,000
A01207 Washing Allowance			7,000	9,000	18,000
A01208 Dress Allowance			7,000	9,000	18,000
A01211 Hill Allowance (Personal Allowance)			12,000	12,000	10,000
A01217 Medical Allowance			371,000	363,000	360,000
A0122M Ad-hoc Relief Allowance - 2016			342,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			482,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			482,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			466,000	0	0
A0124C Disparity Reduction Allowance			692,000	693,000	938,000
A0124F Ad-hoc Relief Allowance - 2021			482,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				416,000	591,000
A0124R Ad-hoc Relief Allowance 2022				731,000	1,017,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
A03	TOTAL OPERATING EXPENSES		<u>3,085,000</u>	<u>3,085,000</u>	<u>3,286,000</u>
A032	TOTAL COMMUNICATION		<u>30,000</u>	<u>30,000</u>	<u>35,000</u>
A03201	Postage & Telegraph		5,000	5,000	7,000
A03202	Telephone & Trunk Call		25,000	25,000	28,000
A033	TOTAL UTILITIES		<u>259,000</u>	<u>259,000</u>	<u>260,000</u>
A03302	Water		14,000	14,000	15,000
A03303	Electricity		240,000	240,000	240,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A034	TOTAL OCCUPANCY COSTS		<u>594,000</u>	<u>594,000</u>	<u>594,000</u>
A03402	Rent for Office Buildings		594,000	594,000	594,000
A038	TOTAL TRANSPORTATION		<u>48,000</u>	<u>48,000</u>	<u>63,000</u>
A03805	Travelling Allowance		<u>48,000</u>	<u>48,000</u>	<u>63,000</u>
002	Gazetted		29,000	29,000	38,000
003	Non-Gazetted		19,000	19,000	25,000
A039	TOTAL GENERAL		<u>2,154,000</u>	<u>2,154,000</u>	<u>2,334,000</u>
A03901	Stationery		36,000	36,000	72,000
A03902	Printing & Publication		6,000	6,000	6,000
A03927	Purchase of Drugs & Medicines		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
006	Widows		100,000	100,000	100,000
A03959	Stipend, Incentives, Awards & Allied Exp.		<u>1,512,000</u>	<u>1,512,000</u>	<u>1,512,000</u>
003	Widows.		1,512,000	1,512,000	1,512,000
A03963	Feeding/Diet/Food Charges		400,000	400,000	520,000
A03970	Others		<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
001	Others		50,000	50,000	50,000
027	Raw/Training Material		50,000	50,000	74,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>17,000</u>	<u>17,000</u>	<u>34,000</u>
A13101	Machinery & Equipment		17,000	17,000	34,000
GRAND TOTAL			<u>12,316,000</u>	<u>13,786,000</u>	<u>14,506,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
<u>MJ0046 DARULFLAH MIRPUR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>7,184,000</u>	<u>8,230,000</u>	<u>8,899,000</u>
A011 TOTAL PAY	<u>15</u>	<u>15</u>	<u>3,682,000</u>	<u>5,545,000</u>	<u>5,652,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>745,000</u>	<u>1,150,000</u>	<u>1,172,000</u>
S133 Superintendent Darulfah BPS-17	1	1	745,000		1,172,000
A01151 PAY OF OTHER STAFF	<u>14</u>	<u>14</u>	<u>2,937,000</u>	<u>4,395,000</u>	<u>4,480,000</u>
S042 Senior Clerk BPS-14	1	1	429,000		658,000
H022 Headmistress BPS-11	1	1	176,000		312,000
H011 Head Instructor BPS-11	1	1	199,000		264,000
J016 Junior Clerk BPS-11	1	1	325,000		500,000
N022 Nursery Teacher BPS-08	1	1	296,000		450,000
V008 Vocational Teacher BPS-05	3	3	597,000		907,000
N004 Naib Qasid BPS-02	1	1	328,000		503,000
C094 Cook BPS-01	1	1	115,000		176,000
C061 Chowkidar BPS-01	3	3	309,000		467,000
S148 Sweeper BPS-01	1	1	163,000		243,000
A012 TOTAL ALLOWANCES			<u>3,502,000</u>	<u>2,685,000</u>	<u>3,247,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,502,000</u>	<u>2,685,000</u>	<u>3,247,000</u>
A01202 House Rent Allowance			512,000	513,000	502,000
A01203 Conveyance Allowance			427,000	417,000	418,000
A01207 Washing Allowance			4,000	4,000	4,000
A01208 Dress Allowance			4,000	4,000	4,000
A01211 Hill Allowance (Personal Allowance)			2,000	7,000	7,000
A01217 Medical Allowance			283,000	285,000	276,000
A0122M Ad-hoc Relief Allowance - 2016			261,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			368,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			368,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			338,000	0	0
A0124C Disparity Reduction Allowance			567,000	571,000	769,000
A0124F Ad-hoc Relief Allowance - 2021			368,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				340,000	484,000
A0124R Ad-hoc Relief Allowance 2022				544,000	783,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
A03	TOTAL OPERATING EXPENSES		<u>2,731,000</u>	<u>2,731,000</u>	<u>2,932,000</u>
A032	TOTAL COMMUNICATION		<u>30,000</u>	<u>30,000</u>	<u>35,000</u>
A03201	Postage & Telegraph		5,000	5,000	7,000
A03202	Telephone & Trunk Call		25,000	25,000	28,000
A033	TOTAL UTILITIES		<u>259,000</u>	<u>259,000</u>	<u>260,000</u>
A03302	Water		14,000	14,000	15,000
A03303	Electricity		240,000	240,000	240,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A034	TOTAL OCCUPANCY COSTS		<u>240,000</u>	<u>240,000</u>	<u>240,000</u>
A03402	Rent for Office Buildings		240,000	240,000	240,000
A038	TOTAL TRANSPORTATION		<u>48,000</u>	<u>48,000</u>	<u>63,000</u>
A03805	Travelling Allowance		<u>48,000</u>	<u>48,000</u>	<u>63,000</u>
002	Gazetted		29,000	29,000	38,000
003	Non-Gazetted		19,000	19,000	25,000
A039	TOTAL GENERAL		<u>2,154,000</u>	<u>2,154,000</u>	<u>2,334,000</u>
A03901	Stationery		36,000	36,000	72,000
A03902	Printing & Publication		6,000	6,000	6,000
A03927	Purchase of Drugs & Medicines		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
006	Widows		100,000	100,000	100,000
A03959	Stipend, Incentives, Awards & Allied Exp.		<u>1,512,000</u>	<u>1,512,000</u>	<u>1,512,000</u>
003	Widows.		1,512,000	1,512,000	1,512,000
A03963	Feeding/Diet/Food Charges		400,000	400,000	520,000
A03970	Others		<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
001	Others		50,000	50,000	50,000
027	Raw/Training Material		50,000	50,000	74,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>17,000</u>	<u>17,000</u>	<u>34,000</u>
A13101	Machinery & Equipment		17,000	17,000	34,000
GRAND TOTAL			<u>9,932,000</u>	<u>10,978,000</u>	<u>11,865,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
<u>MZ0722 DIRECTORATE WOMEN DEVELOPMENT</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>16,573,000</u>	<u>18,212,000</u>	<u>20,713,000</u>
A011 TOTAL PAY	<u>21</u>	<u>21</u>	<u>9,021,000</u>	<u>12,930,000</u>	<u>13,688,000</u>
A01101 PAY OF OFFICERS	<u>7</u>	<u>7</u>	<u>5,484,000</u>	<u>7,526,000</u>	<u>8,141,000</u>
D073 Director	BPS-19	1	1	1,317,000	2,010,000
D219 Director Training	BPS-19	1	1	1,244,000	1,895,000
D026 Deputy Director	BPS-18	1	1	1,134,000	1,735,000
A075 Assistant Director	BPS-17	1	1	518,000	811,000
H004 Head Clerk	BPS-16	1	1	548,000	841,000
L013 Lady Superintendent	BPS-16	1	1	408,000	352,000
S062 Senior Scale Stenographer	BPS-16	1	1	306,000	488,000
A01105 Qualification Pay				9,000	9,000
A01151 PAY OF OTHER STAFF	<u>14</u>	<u>14</u>	<u>3,537,000</u>	<u>5,404,000</u>	<u>5,547,000</u>
S102 Stenographer	BPS-14	1	1	306,000	471,000
S042 Senior Clerk	BPS-14	2	2	956,000	1,463,000
J016 Junior Clerk	BPS-11	2	2	388,000	639,000
D128 Driver	BPS-04	3	3	781,000	1,171,000
N004 Naib Qasid	BPS-01	4	4	862,000	1,307,000
C061 Chowkidar	BPS-01	1	1	125,000	250,000
S148 Sweeper	BPS-01	1	1	119,000	246,000
A012 TOTAL ALLOWANCES			<u>7,552,000</u>	<u>5,282,000</u>	<u>7,025,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,552,000</u>	<u>5,282,000</u>	<u>7,025,000</u>
A01202 House Rent Allowance			1,099,000	1,015,000	1,099,000
A01203 Conveyance Allowance			607,000	581,000	607,000
A01207 Washing Allowance			10,000	9,000	10,000
A01208 Dress Allowance			10,000	9,000	10,000
A01211 Hill Allowance (Personal Allowance)			4,000	14,000	14,000
A01216 Qualification Allowance			69,000	61,000	60,000
A01217 Medical Allowance			465,000	449,000	465,000
A01224 Entertainment Allowance			12,000	0	12,000
A0122M Ad-hoc Relief Allowance - 2016			609,000	0	
A0122N Special Conveyance Allow for Disabled Emp.			48,000	48,000	48,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
A0122Y	Ad-hoc Relief Allowance - 2017		902,000	0	
A0123G	Ad-hoc Relief Allowance - 2018		902,000	0	
A0123P	Ad-hoc Relief Allowance - 2019		683,000	0	
A0124C	Disparity Reduction Allowance		1,230,000	1,148,000	1,732,000
A0124F	Ad-hoc Relief Allowance - 2021		902,000	0	
A0124N	Disparity Reduction Allowance 2022- 15%			689,000	1,026,000
A0124R	Ad-hoc Relief Allowance 2022			1,259,000	1,942,000
A03	TOTAL OPERATING EXPENSES		<u>1,300,000</u>	<u>1,300,000</u>	<u>1,686,000</u>
A032	TOTAL COMMUNICATION		<u>101,000</u>	<u>101,000</u>	<u>117,000</u>
A03201	Postage & Telegraph		25,000	25,000	33,000
A03202	Telephone & Trunk Call		76,000	76,000	84,000
A033	TOTAL UTILITIES		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A038	TOTAL TRANSPORTATION		<u>900,000</u>	<u>900,000</u>	<u>1,170,000</u>
A03805	Travelling Allowance		<u>400,000</u>	<u>400,000</u>	<u>520,000</u>
002	Gazetted		250,000	250,000	325,000
003	Non-Gazetted		150,000	150,000	195,000
A03807	POL		500,000	500,000	650,000
A039	TOTAL GENERAL		<u>294,000</u>	<u>294,000</u>	<u>394,000</u>
A03901	Stationery		100,000	100,000	200,000
A03902	Printing & Publication		10,000	10,000	10,000
A03905	Newspapers, Periodicals and Books		12,000	12,000	12,000
A03906	Uniform & Liveries		6,000	6,000	6,000
A03918	Exhibitions, Fairs & Other National Celebrations		100,000	100,000	100,000
A03970	Others		<u>66,000</u>	<u>66,000</u>	<u>66,000</u>
001	Others		66,000	66,000	66,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>480,000</u>	<u>480,000</u>	<u>624,000</u>
A13001	Transport		480,000	480,000	624,000
GRAND TOTAL			<u>18,353,000</u>	<u>19,992,000</u>	<u>23,023,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
<u>MZ0687</u> SHAHEED BENAZIR BHUTTO WOMEN DEV. CENTRE MUZAFFARABAD					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>16,102,000</u>	<u>18,771,000</u>	<u>17,017,000</u>
A011 TOTAL PAY	<u>29</u>	<u>29</u>	<u>8,184,000</u>	<u>12,298,000</u>	<u>11,532,000</u>
A01101 PAY OF OFFICERS	<u>10</u>	<u>10</u>	<u>4,871,000</u>	<u>7,493,000</u>	<u>6,631,000</u>
M063 Manager BPS-18	1	1	755,000		1,117,000
S088 Social Welfare Officer BPS-17	1	1	602,000		602,000
W025 Warden BPS-17	1	1	602,000		891,000
L044 Law Officer BPS-17	1	1	602,000		602,000
P077 Psychologist BPS-17	1	1	410,000		607,000
A005 Accounts Officer BPS-17	1	1	393,000		582,000
I019 Instructor BPS-16	2	2	802,000		1,187,000
H004 Head Clerk BPS-16	2	2	705,000		1,043,000
A01151 PAY OF OTHER STAFF	<u>19</u>	<u>19</u>	<u>3,313,000</u>	<u>4,805,000</u>	<u>4,901,000</u>
T003 Teacher BPS-14	1	1	305,000		451,000
J016 Junior Clerk BPS-11	2	2	550,000		814,000
R006 Receptionist BPS-07	2	2	380,000		562,000
D128 Driver BPS-04	2	2	350,000		518,000
A170 Aya BPS-01	4	4	578,000		855,000
C094 Cook BPS-01	2	2	286,000		423,000
C061 Chowkidar BPS-01	4	4	576,000		852,000
S148 Sweeper BPS-01	2	2	288,000		426,000
A012 TOTAL ALLOWANCES			<u>7,918,000</u>	<u>6,473,000</u>	<u>5,485,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,918,000</u>	<u>6,473,000</u>	<u>5,485,000</u>
A01202 House Rent Allowance			1,216,000	1,184,000	979,000
A01203 Conveyance Allowance			989,000	1,244,000	824,000
A01207 Washing Allowance			22,000	22,000	18,000
A01208 Dress Allowance			21,000	21,000	18,000
A01211 Hill Allowance (Personal Allowance)			1,000	0	1,000
A01217 Medical Allowance			561,000	554,000	458,000
A0122M Ad-hoc Relief Allowance - 2016			555,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			818,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			818,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			624,000	0	0
A0124C Disparity Reduction Allowance			1,385,000	1,349,000	1,148,000
A0124F Ad-hoc Relief Allowance - 2021			818,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				810,000	723,000
A0124R Ad-hoc Relief Allowance 2022				1,204,000	1,226,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
A0122N	Special Conveyance Allow for Disabled Emp.		72,000	73,000	72,000
A01289	Teaching Allowance		18,000	12,000	18,000
A03	TOTAL OPERATING EXPENSES		<u>1,063,000</u>	<u>1,063,000</u>	<u>1,181,000</u>
A032	TOTAL COMMUNICATION		<u>43,000</u>	<u>43,000</u>	<u>49,000</u>
A03201	Postage & Telegraph		5,000	5,000	7,000
A03202	Telephone & Trunk Call		38,000	38,000	42,000
A033	TOTAL UTILITIES		<u>720,000</u>	<u>720,000</u>	<u>720,000</u>
A03303	Electricity		720,000	720,000	720,000
A038	TOTAL TRANSPORTATION		<u>206,000</u>	<u>206,000</u>	<u>268,000</u>
A03805	Travelling Allowance		<u>86,000</u>	<u>86,000</u>	<u>112,000</u>
002	Gazetted		50,000	50,000	65,000
003	Non-Gazetted		36,000	36,000	47,000
A03807	POL		120,000	120,000	156,000
A039	TOTAL GENERAL		<u>94,000</u>	<u>94,000</u>	<u>144,000</u>
A03901	Stationery		50,000	50,000	100,000
A03902	Printing & Publication		6,000	6,000	6,000
A03905	Newspapers, Periodicals and Books		4,000	4,000	4,000
A03906	Uniform & Liveries		4,000	4,000	4,000
A03970	Others		30,000	30,000	30,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>90,000</u>	<u>90,000</u>	<u>117,000</u>
A13001	Transport		90,000	90,000	117,000
GRAND TOTAL			<u>17,255,000</u>	<u>19,924,000</u>	<u>18,315,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
<u>MZ0729 ASSISTANT DIRECTOR WOMEN DEVELOPMENT MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>38,305,000</u>	<u>42,661,000</u>	<u>46,232,000</u>
A011 TOTAL PAY	<u>79</u>	<u>79</u>	<u>20,134,000</u>	<u>29,395,000</u>	<u>29,631,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>822,000</u>	<u>1,252,000</u>	<u>1,258,000</u>
A075 Assistant Director BPS-17	1	1	822,000		1,258,000
A01151 PAY OF OTHER STAFF	<u>78</u>	<u>78</u>	<u>19,312,000</u>	<u>28,143,000</u>	<u>28,373,000</u>
L014 Lady Supervisor BPS-14	1	1	246,000		385,000
L041 Lady Instructor BPS-14	5	5	1,723,000		2,657,000
S042 Senior Clerk BPS-14	1	1	414,000		426,000
H022 Headmistress BPS-14		5			1,808,000
H022 Headmistress BPS-11	5		1,808,000		
S049 Senior Instructor BPS-11	15	15	4,287,000		6,556,000
J042 Junior Lady Instructor BPS-11	5	5	1,408,000		2,133,000
J043 Junior Instructor Electrical BPS-11	5	5	1,481,000		2,274,000
J016 Junior Clerk BPS-11	14	14	3,516,000		5,428,000
T076 Technical Teacher BPS-08	1	1	156,000		245,000
D128 Driver BPS-04	1	1	174,000		267,000
N004 Naib Qasid BPS-01	9	9	1,749,000		2,423,000
C061 Chowkidar BPS-01	11	11	1,575,000		2,594,000
K002 Kalra BPS-01	5	5	775,000		1,177,000
A012 TOTAL ALLOWANCES			<u>18,171,000</u>	<u>13,266,000</u>	<u>16,601,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>18,171,000</u>	<u>13,266,000</u>	<u>16,601,000</u>
A01202 House Rent Allowance			1,967,000	1,941,000	1,967,000
A01203 Conveyance Allowance			2,399,000	2,308,000	2,399,000
A01207 Washing Allowance			47,000	54,000	47,000
A01208 Dress Allowance			47,000	54,000	47,000
A01211 Hill Allowance (Personal Allowance)			2,000	7,000	2,000
A01217 Medical Allowance			1,432,000	1,422,000	1,432,000
A0122M Ad-hoc Relief Allowance - 2016			1,369,000	0	
A0122N Special Conveyance Allow for Disabled Emp.			48,000	24,000	48,000
A0122Y Ad-hoc Relief Allowance - 2017			2,013,000	0	
A0123G Ad-hoc Relief Allowance - 2018			2,013,000	0	
A0123P Ad-hoc Relief Allowance - 2019			1,981,000	0	
A0124C Disparity Reduction Allowance			2,840,000	2,837,000	3,854,000
A0124F Ad-hoc Relief Allowance - 2021			2,013,000	0	
A0124N Disparity Reduction Allowance 2022- 15%				1,697,000	2,425,000
A0124R Ad-hoc Relief Allowance 2022				2,922,000	4,380,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
A03	TOTAL OPERATING EXPENSES		<u>1,564,000</u>	<u>1,564,000</u>	<u>2,515,000</u>
A032	TOTAL COMMUNICATION		<u>23,000</u>	<u>23,000</u>	<u>26,000</u>
A03201	Postage & Telegraph		4,000	4,000	5,000
A03202	Telephone & Trunk Call		19,000	19,000	21,000
A033	TOTAL UTILITIES		<u>188,000</u>	<u>188,000</u>	<u>189,000</u>
A03302	Water		14,000	14,000	15,000
A03303	Electricity		169,000	169,000	169,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A034	TOTAL OCCUPANCY COSTS		<u>678,000</u>	<u>678,000</u>	<u>1,336,000</u>
A03402	Rent for Office Buildings		678,000	678,000	1,336,000
A038	TOTAL TRANSPORTATION		<u>185,000</u>	<u>185,000</u>	<u>241,000</u>
A03805	Travelling Allowance		<u>79,000</u>	<u>79,000</u>	<u>103,000</u>
002	Gazetted		43,000	43,000	56,000
003	Non-Gazetted		36,000	36,000	47,000
A03807	POL		106,000	106,000	138,000
A039	TOTAL GENERAL		<u>490,000</u>	<u>490,000</u>	<u>723,000</u>
A03901	Stationery		38,000	38,000	76,000
A03902	Printing & Publication		8,000	8,000	8,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03970	Others		<u>442,000</u>	<u>442,000</u>	<u>637,000</u>
001	Others		42,000	42,000	42,000
027	Raw/Training Material		400,000	400,000	595,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>162,000</u>	<u>162,000</u>	<u>227,000</u>
A13001	Transport		138,000	138,000	179,000
A13101	Machinery & Equipment		24,000	24,000	48,000
GRAND TOTAL			<u>40,031,000</u>	<u>44,387,000</u>	<u>48,974,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
BG0499 ASSISTANT DIRECTOR WOMEN DEVELOPMENT BAGH					
A01 TOTAL EMPLOYEES RELATED EXPENSES			17,908,000	21,125,000	23,467,000
A011 TOTAL PAY	39	39	9,305,000	14,684,000	15,363,000
A01101 PAY OF OFFICERS	1	1	408,000	579,000	606,000
A075 Assistant Director	BPS-17	1	408,000		606,000
A01151 PAY OF OTHER STAFF	38	38	8,897,000	14,105,000	14,757,000
L041 Lady Instructor	BPS-14	3	401,000		1,725,000
S042 Senior Clerk	BPS-14	1	408,000		617,000
H022 Headmistress	BPS-14	0			1,128,000
H022 Headmistress	BPS-11	2	731,000		
S049 Senior Instructor	BPS-11	6	1,764,000		2,514,000
J042 Junior Lady Instructor	BPS-11	3	661,000		1,233,000
J043 Junior Instructor Electrical	BPS-11	3	936,000		1,438,000
J016 Junior Clerk	BPS-11	6	1,502,000		2,309,000
D128 Driver	BPS-04	1	190,000		292,000
N004 Naib Qasid	BPS-01	5	977,000		1,482,000
C061 Chowkidar	BPS-01	6	989,000		1,504,000
K002 Kalra	BPS-01	2	338,000		515,000
A012 TOTAL ALLOWANCES			8,603,000	6,441,000	8,104,000
A012-1 TOTAL REGULAR ALLOWANCES			8,603,000	6,441,000	8,104,000
A01202 House Rent Allowance			844,000	827,000	844,000
A01203 Conveyance Allowance			1,182,000	1,155,000	1,182,000
A01207 Washing Allowance			25,000	25,000	25,000
A01208 Dress Allowance			25,000	24,000	23,000
A01211 Hill Allowance (Personal Allowance)			1,000	5,000	5,000
A01217 Medical Allowance			706,000	692,000	706,000
A0122M Ad-hoc Relief Allowance - 2016			675,000	0	
A0122Y Ad-hoc Relief Allowance - 2017			931,000	0	
A0123G Ad-hoc Relief Allowance - 2018			931,000	0	
A0123P Ad-hoc Relief Allowance - 2019			914,000	0	
A0124C Disparity Reduction Allowance			1,438,000	1,407,000	1,950,000
A0124F Ad-hoc Relief Allowance - 2021			931,000	0	
A0124N Disparity Reduction Allowance 2022- 15%				844,000	1,227,000
A0124R Ad-hoc Relief Allowance 2022				1,462,000	2,142,000
A03 TOTAL OPERATING EXPENSES			1,047,000	1,047,000	1,223,000
A032 TOTAL COMMUNICATION			20,000	20,000	23,000
A03201 Postage & Telegraph			2,000	2,000	3,000
A03202 Telephone & Trunk Call			18,000	18,000	20,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
A033	TOTAL UTILITIES		<u>79,000</u>	<u>79,000</u>	<u>80,000</u>
A03302	Water		14,000	14,000	15,000
A03303	Electricity		60,000	60,000	60,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A034	TOTAL OCCUPANCY COSTS		<u>533,000</u>	<u>533,000</u>	<u>533,000</u>
A03402	Rent for Office Buildings		533,000	533,000	533,000
A038	TOTAL TRANSPORTATION		<u>157,000</u>	<u>157,000</u>	<u>205,000</u>
A03805	Travelling Allowance		<u>65,000</u>	<u>65,000</u>	<u>85,000</u>
002	Gazetted		29,000	29,000	38,000
003	Non-Gazetted		36,000	36,000	47,000
A03807	POL		92,000	92,000	120,000
A039	TOTAL GENERAL		<u>258,000</u>	<u>258,000</u>	<u>382,000</u>
A03901	Stationery		28,000	28,000	56,000
A03902	Printing & Publication		4,000	4,000	4,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03970	Others		<u>224,000</u>	<u>224,000</u>	<u>320,000</u>
001	Others		24,000	24,000	24,000
027	Raw/Training Material		200,000	200,000	296,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>108,000</u>	<u>108,000</u>	<u>149,000</u>
A13001	Transport		96,000	96,000	125,000
A13101	Machinery & Equipment		12,000	12,000	24,000
GRAND TOTAL			<u>19,063,000</u>	<u>22,280,000</u>	<u>24,839,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
<u>PO0476 ASSISTANT DIRECTOR WOMEN DEVELOPMENT RAWALAKOT</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>30,849,000</u>	<u>33,326,000</u>	<u>37,934,000</u>
A011 TOTAL PAY	<u>60</u>	<u>60</u>	<u>16,588,000</u>	<u>23,246,000</u>	<u>24,920,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>1,923,000</u>	<u>1,210,000</u>	<u>2,375,000</u>
D026 Deputy Director BPS-18	1	1	1,131,000		1,157,000
A075 Assistant Director BPS-17	1	1	792,000		1,218,000
A01151 PAY OF OTHER STAFF	<u>58</u>	<u>58</u>	<u>14,665,000</u>	<u>22,036,000</u>	<u>22,545,000</u>
L014 Lady Supervisor BPS-14	1	1	245,000		385,000
L041 Lady Instructor BPS-14	5	5	1,999,000		3,074,000
S042 Senior Clerk BPS-14	1	1	428,000		657,000
H022 Headmistress BPS-14		3			1,719,000
H022 Headmistress BPS-11	3		1,115,000		
S049 Senior Instructor BPS-11	9	9	2,471,000		3,814,000
J042 Junior Lady Instructor BPS-11	5	5	1,319,000		2,054,000
J043 Junior Instructor Electrical BPS-11	5	5	1,456,000		2,243,000
J016 Junior Clerk BPS-11	9	9	2,244,000		3,453,000
D128 Driver BPS-04	1	1	190,000		291,000
N004 Naib Qasid BPS-01	7	7	1,201,000		2,388,000
C061 Chowkidar BPS-01	9	9	1,500,000		1,739,000
K002 Kalra BPS-01	3	3	497,000		728,000
A012 TOTAL ALLOWANCES			<u>14,261,000</u>	<u>10,080,000</u>	<u>13,014,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>14,261,000</u>	<u>10,080,000</u>	<u>13,014,000</u>
A01202 House Rent Allowance			1,370,000	1,345,000	1,472,000
A01203 Conveyance Allowance			1,751,000	1,752,000	1,851,000
A01207 Washing Allowance			36,000	36,000	36,000
A01208 Dress Allowance			36,000	36,000	36,000
A01211 Hill Allowance (Personal Allowance)			2,000	7,000	10,000
A01217 Medical Allowance			1,114,000	1,086,000	1,114,000
A0122M Ad-hoc Relief Allowance - 2016			1,133,000	0	
A0122N Special Conveyance Allow for Disabled Emp.			48,000	48,000	48,000
A0122Y Ad-hoc Relief Allowance - 2017			1,659,000	0	
A0123G Ad-hoc Relief Allowance - 2018			1,659,000	0	
A0123P Ad-hoc Relief Allowance - 2019			1,582,000	0	
A0124C Disparity Reduction Allowance			2,212,000	2,175,000	3,002,000
A0124F Ad-hoc Relief Allowance - 2021			1,659,000	0	
A0124N Disparity Reduction Allowance 2022- 15%				1,303,000	1,945,000
A0124R Ad-hoc Relief Allowance 2022				2,292,000	3,500,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
A03	TOTAL OPERATING EXPENSES		<u>1,190,000</u>	<u>1,190,000</u>	<u>1,410,000</u>
A032	TOTAL COMMUNICATION		<u>28,000</u>	<u>28,000</u>	<u>31,000</u>
A03201	Postage & Telegraph		4,000	4,000	5,000
A03202	Telephone & Trunk Call		24,000	24,000	26,000
A033	TOTAL UTILITIES		<u>55,000</u>	<u>55,000</u>	<u>56,000</u>
A03302	Water		14,000	14,000	15,000
A03303	Electricity		36,000	36,000	36,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A034	TOTAL OCCUPANCY COSTS		<u>604,000</u>	<u>604,000</u>	<u>604,000</u>
A03402	Rent for Office Buildings		604,000	604,000	604,000
A038	TOTAL TRANSPORTATION		<u>150,000</u>	<u>150,000</u>	<u>196,000</u>
A03805	Travelling Allowance		<u>58,000</u>	<u>58,000</u>	<u>76,000</u>
002	Gazetted		29,000	29,000	38,000
003	Non-Gazetted		29,000	29,000	38,000
A03807	POL		92,000	92,000	120,000
A039	TOTAL GENERAL		<u>353,000</u>	<u>353,000</u>	<u>523,000</u>
A03901	Stationery		25,000	25,000	50,000
A03902	Printing & Publication		6,000	6,000	6,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03970	Others		<u>320,000</u>	<u>320,000</u>	<u>465,000</u>
001	Others		20,000	20,000	20,000
027	Raw/Training Material		300,000	300,000	445,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>108,000</u>	<u>108,000</u>	<u>149,000</u>
A13001	Transport		96,000	96,000	125,000
A13101	Machinery & Equipment		12,000	12,000	24,000
GRAND TOTAL			<u>32,147,000</u>	<u>34,624,000</u>	<u>39,493,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
<u>KJ0538 ASSISTANT DIRECTOR WOMEN DEVELOPMENT KOTLI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>26,646,000</u>	<u>30,408,000</u>	<u>33,339,000</u>
A011 TOTAL PAY	<u>53</u>	<u>53</u>	<u>14,290,000</u>	<u>21,303,000</u>	<u>21,950,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>787,000</u>	<u>1,202,000</u>	<u>1,219,000</u>
A075 Assistant Director BPS-17	1	1	787,000		1,219,000
A01151 PAY OF OTHER STAFF	<u>52</u>	<u>52</u>	<u>13,503,000</u>	<u>20,101,000</u>	<u>20,731,000</u>
L014 Lady Supervisor BPS-14	1	1	329,000		553,000
L041 Lady Instructor BPS-14	5	5	2,000,000		3,033,000
S042 Senior Clerk BPS-14	1	1	428,000		657,000
H022 Headmistress BPS-14		2			966,000
H022 Headmistress BPS-11	2		659,000		
S049 Senior Instructor BPS-11	6	6	1,730,000		2,710,000
J042 Junior Lady Instructor BPS-11	5	5	1,404,000		2,149,000
J043 Junior Instructor Electrical BPS-11	5	5	1,448,000		2,272,000
J016 Junior Clerk BPS-11	9	9	2,345,000		3,625,000
D128 Driver BPS-04	1	1	216,000		331,000
N004 Naib Qasid BPS-01	7	7	1,200,000		1,822,000
C061 Chowkidar BPS-01	8	8	1,305,000		1,948,000
K002 Kalra BPS-01	2	2	439,000		665,000
A012 TOTAL ALLOWANCES			<u>12,356,000</u>	<u>9,105,000</u>	<u>11,389,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>12,356,000</u>	<u>9,105,000</u>	<u>11,389,000</u>
A01202 House Rent Allowance			1,159,000	1,321,000	1,276,000
A01203 Conveyance Allowance			1,550,000	1,529,000	1,551,000
A01207 Washing Allowance			31,000	32,000	32,000
A01208 Dress Allowance			31,000	30,000	31,000
A01211 Hill Allowance (Personal Allowance)			5,000	5,000	5,000
A01217 Medical Allowance			961,000	951,000	961,000
A0122M Ad-hoc Relief Allowance - 2016			964,000	0	
A0122Y Ad-hoc Relief Allowance - 2017			1,429,000	0	
A0123G Ad-hoc Relief Allowance - 2018			1,429,000	0	
A0123P Ad-hoc Relief Allowance - 2019			1,398,000	0	
A0124C Disparity Reduction Allowance			1,970,000	1,964,000	2,820,000
A0124F Ad-hoc Relief Allowance - 2021			1,429,000	0	
A0124N Disparity Reduction Allowance 2022- 15%				1,170,000	1,668,000
A0124R Ad-hoc Relief Allowance 2022				2,103,000	3,045,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
A03	TOTAL OPERATING EXPENSES		<u>1,123,000</u>	<u>1,123,000</u>	<u>1,347,000</u>
A032	TOTAL COMMUNICATION		<u>30,000</u>	<u>30,000</u>	<u>34,000</u>
A03201	Postage & Telegraph		6,000	6,000	8,000
A03202	Telephone & Trunk Call		24,000	24,000	26,000
A033	TOTAL UTILITIES		<u>79,000</u>	<u>79,000</u>	<u>80,000</u>
A03302	Water		14,000	14,000	15,000
A03303	Electricity		60,000	60,000	60,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A034	TOTAL OCCUPANCY COSTS		<u>504,000</u>	<u>504,000</u>	<u>504,000</u>
A03402	Rent for Office Buildings		504,000	504,000	504,000
A038	TOTAL TRANSPORTATION		<u>150,000</u>	<u>150,000</u>	<u>196,000</u>
A03805	Travelling Allowance		<u>58,000</u>	<u>58,000</u>	<u>76,000</u>
002	Gazetted		29,000	29,000	38,000
003	Non-Gazetted		29,000	29,000	38,000
A03807	POL		92,000	92,000	120,000
A039	TOTAL GENERAL		<u>360,000</u>	<u>360,000</u>	<u>533,000</u>
A03901	Stationery		28,000	28,000	56,000
A03902	Printing & Publication		6,000	6,000	6,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03970	Others		<u>324,000</u>	<u>324,000</u>	<u>469,000</u>
001	Others		24,000	24,000	24,000
027	Raw/Training Material		300,000	300,000	445,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>108,000</u>	<u>108,000</u>	<u>149,000</u>
A13001	Transport		96,000	96,000	125,000
A13101	Machinery & Equipment		12,000	12,000	24,000
GRAND TOTAL			<u>27,877,000</u>	<u>31,639,000</u>	<u>34,835,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
<u>MJ0434 ASSISTANT DIRECTOR WOMEN DEVELOPMENT MIRPUR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>22,149,000</u>	<u>23,081,000</u>	<u>26,581,000</u>
A011 TOTAL PAY	<u>41</u>	<u>41</u>	<u>11,849,000</u>	<u>16,144,000</u>	<u>17,287,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>1,508,000</u>	<u>1,187,000</u>	<u>2,275,000</u>
D026 Deputy Director BPS-18	1	1	1,100,000		1,683,000
A075 Assistant Director BPS-17	1	1	408,000		592,000
A01151 PAY OF OTHER STAFF	<u>39</u>	<u>39</u>	<u>10,341,000</u>	<u>14,957,000</u>	<u>15,012,000</u>
L014 Lady Supervisor BPS-14	1	1	489,000		386,000
L041 Lady Instructor BPS-14	3	3	860,000		1,620,000
S042 Senior Clerk BPS-14	1	1	471,000		721,000
H022 Headmistress BPS-14		2			1,100,000
H022 Headmistress BPS-11	2		742,000		
S049 Senior Instructor BPS-11	6	6	1,794,000		2,665,000
J042 Junior Lady Instructor BPS-11	3	3	945,000		1,370,000
J043 Junior Instructor Electrical BPS-11	3	3	883,000		1,370,000
J016 Junior Clerk BPS-11	6	6	1,525,000		2,304,000
D128 Driver BPS-04	1	1	334,000		500,000
N004 Naib Qasid BPS-01	5	5	947,000		1,250,000
C061 Chowkidar BPS-01	6	6	984,000		1,270,000
K002 Kalra BPS-01	2	2	367,000		456,000
A012 TOTAL ALLOWANCES			<u>10,300,000</u>	<u>6,937,000</u>	<u>9,294,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,300,000</u>	<u>6,937,000</u>	<u>9,294,000</u>
A01202 House Rent Allowance			1,206,000	1,031,000	1,406,000
A01203 Conveyance Allowance			1,278,000	1,168,000	1,278,000
A01207 Washing Allowance			10,000	7,000	5,000
A01208 Dress Allowance			10,000	7,000	5,000
A01211 Hill Allowance (Personal Allowance)			1,000	5,000	5,000
A01217 Medical Allowance			784,000	738,000	766,000
A0122M Ad-hoc Relief Allowance - 2016			792,000	0	
A0122Y Ad-hoc Relief Allowance - 2017			1,185,000	0	
A0123G Ad-hoc Relief Allowance - 2018			1,185,000	0	
A0123P Ad-hoc Relief Allowance - 2019			1,125,000	0	
A0124C Disparity Reduction Allowance			1,539,000	1,484,000	2,014,000
A0124F Ad-hoc Relief Allowance - 2021			1,185,000	0	

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
A0124N	Disparity Reduction Allowance 2022- 15%			893,000	1,362,000
A0124R	Ad-hoc Relief Allowance 2022			1,604,000	2,453,000
A03	TOTAL OPERATING EXPENSES		<u>1,021,000</u>	<u>1,021,000</u>	<u>1,254,000</u>
A032	TOTAL COMMUNICATION		<u>29,000</u>	<u>29,000</u>	<u>33,000</u>
A03201	Postage & Telegraph		5,000	5,000	7,000
A03202	Telephone & Trunk Call		24,000	24,000	26,000
A033	TOTAL UTILITIES		<u>62,000</u>	<u>62,000</u>	<u>63,000</u>
A03302	Water		14,000	14,000	15,000
A03303	Electricity		43,000	43,000	43,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A034	TOTAL OCCUPANCY COSTS		<u>390,000</u>	<u>390,000</u>	<u>390,000</u>
A03402	Rent for Office Buildings		390,000	390,000	390,000
A038	TOTAL TRANSPORTATION		<u>172,000</u>	<u>172,000</u>	<u>224,000</u>
A03805	Travelling Allowance		<u>66,000</u>	<u>66,000</u>	<u>86,000</u>
002	Gazetted		36,000	36,000	47,000
003	Non-Gazetted		30,000	30,000	39,000
A03807	POL		106,000	106,000	138,000
A039	TOTAL GENERAL		<u>368,000</u>	<u>368,000</u>	<u>544,000</u>
A03901	Stationery		31,000	31,000	62,000
A03902	Printing & Publication		6,000	6,000	6,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03970	Others		<u>329,000</u>	<u>329,000</u>	<u>474,000</u>
001	Others		29,000	29,000	29,000
027	Raw/Training Material		300,000	300,000	445,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>103,000</u>	<u>103,000</u>	<u>142,000</u>
A13001	Transport		91,000	91,000	118,000
A13101	Machinery & Equipment		12,000	12,000	24,000
GRAND TOTAL			<u>23,273,000</u>	<u>24,205,000</u>	<u>27,977,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
<u>MJ0426 SHAHEED BENAZIR BHUTTO WOMEN DEV. CENTRE MIRPUR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>6,869,000</u>	<u>7,958,000</u>	<u>9,111,000</u>
A011 TOTAL PAY	<u>10</u>	<u>10</u>	<u>3,675,000</u>	<u>5,562,000</u>	<u>5,653,000</u>
A01101 PAY OF OFFICERS	<u>4</u>	<u>4</u>	<u>2,719,000</u>	<u>4,140,000</u>	<u>4,196,000</u>
M063 Manager	BPS-18	1	1	893,000	1,376,000
S088 Social Welfare Officer	BPS-17	1	1	712,000	1,098,000
L044 Law Officer	BPS-17	1	1	712,000	1,098,000
H004 Head Clerk	BPS-16	1	1	402,000	624,000
A01151 PAY OF OTHER STAFF	<u>6</u>	<u>6</u>	<u>956,000</u>	<u>1,422,000</u>	<u>1,457,000</u>
D128 Driver	BPS-04	1	1	190,000	292,000
A170 Aya	BPS-01	1	1	122,000	186,000
C094 Cook	BPS-01	1	1	165,000	252,000
S031 Security Guard	BPS-01	2	2	322,000	489,000
S148 Sweeper	BPS-01	1	1	157,000	238,000
A012 TOTAL ALLOWANCES			<u>3,194,000</u>	<u>2,396,000</u>	<u>3,458,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,194,000</u>	<u>2,396,000</u>	<u>3,458,000</u>
A01202 House Rent Allowance			461,000	465,000	461,000
A01203 Conveyance Allowance			369,000	311,000	369,000
A01207 Washing Allowance			9,000	9,000	9,000
A01208 Dress Allowance			9,000	9,000	9,000
A01216 Qualification Allowance			9,000	9,000	9,000
A01217 Medical Allowance			205,000	207,000	205,000
A0122M Ad-hoc Relief Allowance - 2016			247,000	0	
A0122Y Ad-hoc Relief Allowance - 2017			368,000	0	
A0123G Ad-hoc Relief Allowance - 2018			368,000	0	
A0123P Ad-hoc Relief Allowance - 2019			259,000	0	
A0124C Disparity Reduction Allowance			522,000	526,000	708,000
A0124F Ad-hoc Relief Allowance - 2021			368,000	0	
A0124N Disparity Reduction Allowance 2022- 15%				316,000	458,000
A0124R Ad-hoc Relief Allowance 2022				544,000	1,230,000
A03 TOTAL OPERATING EXPENSES			<u>660,000</u>	<u>660,000</u>	<u>768,000</u>
A032 TOTAL COMMUNICATION			<u>40,000</u>	<u>40,000</u>	<u>45,000</u>
A03201 Postage & Telegraph			2,000	2,000	3,000
A03202 Telephone & Trunk Call			38,000	38,000	42,000
A033 TOTAL UTILITIES			<u>78,000</u>	<u>78,000</u>	<u>80,000</u>
A03302 Water			18,000	18,000	20,000
A03303 Electricity			60,000	60,000	60,000
A034 TOTAL OCCUPANCY COSTS			<u>265,000</u>	<u>265,000</u>	<u>265,000</u>
A03402 Rent for Office Buildings			265,000	265,000	265,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A038	TOTAL TRANSPORTATION		<u>192,000</u>	<u>192,000</u>	<u>250,000</u>
A03805	Travelling Allowance		<u>72,000</u>	<u>72,000</u>	<u>94,000</u>
002	Gazetted		36,000	36,000	47,000
003	Non-Gazetted		36,000	36,000	47,000
A03807	POL		120,000	120,000	156,000
A039	TOTAL GENERAL		<u>85,000</u>	<u>85,000</u>	<u>128,000</u>
A03901	Stationery		43,000	43,000	86,000
A03902	Printing & Publication		6,000	6,000	6,000
A03905	Newspapers, Periodicals and Books		4,000	4,000	4,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03970	Others		30,000	30,000	30,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>90,000</u>	<u>90,000</u>	<u>117,000</u>
A13001	Transport		90,000	90,000	117,000
GRAND TOTAL			<u>7,619,000</u>	<u>8,708,000</u>	<u>9,996,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
<u>IB0007 GIRLS VOCATIONAL CENTRE RAWALPINDI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>12,459,000</u>	<u>13,673,000</u>	<u>14,515,000</u>
A011 TOTAL PAY	<u>15</u>	<u>15</u>	<u>5,520,000</u>	<u>8,189,000</u>	<u>8,365,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>1,764,000</u>	<u>2,724,000</u>	<u>2,701,000</u>
P050 Principal BPS-18	1	1	1,097,000		1,684,000
H011 Head Instructor BPS-16	1	1	667,000		1,017,000
A01151 PAY OF OTHER STAFF	<u>13</u>	<u>13</u>	<u>3,756,000</u>	<u>5,465,000</u>	<u>5,664,000</u>
S211 Senior Clerk/U.D.C. BPS-14	1	1	430,000		660,000
J082 Junior Instructor BPS-12	2	2	786,000		1,204,000
J080 Junior Clerk/L.D.C. BPS-11	1	1	316,000		485,000
T076 Technical Teacher BPS-08	2	2	617,000		945,000
D128 Driver BPS-04	1	1	327,000		497,000
C061 Chowkidar BPS-01	2	2	463,000		713,000
N004 Naib Qasid BPS-01	2	2	444,000		595,000
M005 Mali BPS-01	1	1	250,000		378,000
S148 Sweeper BPS-01	1	1	123,000		187,000
A012 TOTAL ALLOWANCES			<u>6,939,000</u>	<u>5,484,000</u>	<u>6,150,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,938,000</u>	<u>5,483,000</u>	<u>6,150,000</u>
A01202 House Rent Allowance			306,000	241,000	252,000
A01203 Conveyance Allowance			456,000	462,000	456,000
A0120D Intergated Allowance			11,000	8,000	11,000
A01211 Hill Allowance (Personal Allowance)			3,000	11,000	11,000
A01217 Medical Allowance			2,928,000	2,803,000	2,674,000
A0122M Ad-hoc Relief Allowance - 2016			384,000	0	
A0122Y Ad-hoc Relief Allowance - 2017			552,000	0	
A0123G Ad-hoc Relief Allowance - 2018			552,000	0	
A0123P Ad-hoc Relief Allowance - 2019			481,000	0	
A0124C Disparity Reduction Allowance			713,000	736,000	991,000
A0124F Ad-hoc Relief Allowance - 2021			552,000	0	
A0124N Disparity Reduction Allowance 2022- 15%				420,000	596,000
A0124R Ad-hoc Relief Allowance 2022				802,000	1,159,000
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A)			<u>1,000</u>	<u>1,000</u>	<u>0</u>
A01277 Contingent Paid Staff			1,000	1,000	

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
A03	TOTAL OPERATING EXPENSES		<u>2,746,000</u>	<u>2,804,000</u>	<u>2,914,000</u>
A032	TOTAL COMMUNICATION		<u>80,000</u>	<u>80,000</u>	<u>89,000</u>
A03201	Postage & Telegraph		8,000	8,000	10,000
A03202	Telephone & Trunk Call		72,000	72,000	79,000
A033	TOTAL UTILITIES		<u>125,000</u>	<u>125,000</u>	<u>133,000</u>
A03301	Gas		18,000	18,000	25,000
A03302	Water		10,000	10,000	11,000
A03303	Electricity		96,000	96,000	96,000
A03304	Hot & Cold Weather Charges		1,000	1,000	1,000
A034	TOTAL OCCUPANCY COSTS		<u>2,094,000</u>	<u>2,094,000</u>	<u>2,094,000</u>
A03402	Rent for Office Buildings		799,000	799,000	799,000
A03403	Rent for Residential Buildings		1,295,000	1,295,000	1,295,000
A038	TOTAL TRANSPORTATION		<u>92,000</u>	<u>166,000</u>	<u>119,000</u>
A03805	Travelling Allowance-		58,000	58,000	75,000
A03807	POL		34,000	108,000	44,000
A039	TOTAL GENERAL		<u>355,000</u>	<u>339,000</u>	<u>479,000</u>
A03901	Stationery		28,000	28,000	56,000
A03902	Printing & Publication		30,000	30,000	30,000
A03905	Newspapers, Periodicals and Books		6,000	6,000	6,000
A03906	Uniform & Liveries		1,000		1,000
A03918	Exhibitions, Fairs & Other National Celebrations		48,000	33,000	48,000
A03942	Cost of Other Stores		42,000	42,000	42,000
A03970	Others		<u>200,000</u>	<u>200,000</u>	<u>296,000</u>
027	Raw/Training Material		200,000	200,000	296,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
A09601	Machinery/Equipment (Non-Transferable)		36,000	36,000	36,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>138,000</u>	<u>80,000</u>	<u>230,000</u>
A13001	Transport		66,000	36,000	86,000
A13101	Machinery & Equipment		48,000	30,000	96,000
A13201	Furniture & Fixture		24,000	14,000	48,000
GRAND TOTAL			<u>15,379,000</u>	<u>16,593,000</u>	<u>17,695,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
IB0008	<u>GIRLS VOCATIONAL CENTRE LAHORE</u>				
A01	TOTAL EMPLOYEES RELATED EXPENSES		11,184,000	12,837,000	13,648,000
A011	TOTAL PAY		14	14	4,851,000
A01101	PAY OF OFFICERS		2	2	1,902,000
P050	Principal	BPS-18	1	1	1,318,000
H011	Head Instructor	BPS-16	1	1	584,000
A01151	PAY OF OTHER STAFF		12	12	2,949,000
S211	Senior Clerk/U.D.C.	BPS-14	1	1	415,000
J082	Junior Instructor	BPS-12	2	2	795,000
T076	Technical Teacher	BPS-08	1	1	310,000
D128	Driver	BPS-04	1	1	211,000
C061	Chowkidar	BPS-01	2	2	403,000
N004	Naib Qasid	BPS-01	2	2	401,000
M005	Mali	BPS-01	1	1	209,000
S148	Sweeper	BPS-01	2	2	205,000
A012	TOTAL ALLOWANCES		6,333,000	5,260,000	5,954,000
A012-1	TOTAL REGULAR ALLOWANCES		6,333,000	5,260,000	5,954,000
A01202	House Rent Allowance				371,000
A01203	Conveyance Allowance				419,000
A0120D	Intergated Allowance				11,000
A01217	Medical Allowance				2,644,000
A0122M	Ad-hoc Relief Allowance - 2016				362,000
A0122Y	Ad-hoc Relief Allowance - 2017				485,000
A0123G	Ad-hoc Relief Allowance - 2018				485,000
A0123P	Ad-hoc Relief Allowance - 2019				409,000
A0124C	Disparity Reduction Allowance				662,000
A0124F	Ad-hoc Relief Allowance - 2021				485,000
A0124N	Disparity Reduction Allowance 2022- 15%				401,000
A0124R	Ad-hoc Relief Allowance 2022				751,000
A03	TOTAL OPERATING EXPENSES		2,271,000	2,271,000	2,545,000
A032	TOTAL COMMUNICATION		73,000	73,000	82,000
A03201	Postage & Telegraph				7,000
A03202	Telephone & Trunk Call				66,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
A033 TOTAL UTILITIES			<u>327,000</u>	<u>327,000</u>	<u>382,000</u>
A03301 Gas			60,000	60,000	84,000
A03302 Water			6,000	6,000	7,000
A03303 Electricity			156,000	156,000	156,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A03305 POL for Generator			100,000	100,000	130,000
A034 TOTAL OCCUPANCY COSTS			<u>1,214,000</u>	<u>1,214,000</u>	<u>1,214,000</u>
A03403 Rent for Residential Buildings			1,214,000	1,214,000	1,214,000
A038 TOTAL TRANSPORTATION			<u>318,000</u>	<u>318,000</u>	<u>414,000</u>
A03805 Travelling Allowance-			173,000	173,000	225,000
A03807 POL			145,000	145,000	189,000
A039 TOTAL GENERAL			<u>339,000</u>	<u>339,000</u>	<u>453,000</u>
A03901 Stationery			18,000	18,000	36,000
A03902 Printing & Publication			24,000	24,000	24,000
A03905 Newspapers, Periodicals and Books			24,000	24,000	24,000
A03906 Uniform & Liveries			1,000	1,000	1,000
A03918 Exhibitions, Fairs & Other National Celebrations			12,000	12,000	12,000
A03942 Cost of Other Stores			60,000	60,000	60,000
A03970 Others			<u>200,000</u>	<u>200,000</u>	<u>296,000</u>
027 Raw/Training Material			200,000	200,000	296,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>72,000</u>	<u>72,000</u>	<u>72,000</u>
A09601 Machinery/Equipment (Non-Transferable)			72,000	72,000	72,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>288,000</u>	<u>288,000</u>	<u>372,000</u>
A13001 Transport			120,000	120,000	156,000
A13101 Machinery & Equipment			30,000	30,000	60,000
A13201 Furniture & Fixture			18,000	18,000	36,000
A13301 Buildings			120,000	120,000	120,000
GRAND TOTAL			<u>13,815,000</u>	<u>15,468,000</u>	<u>16,637,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
<u>IB0009 GIRLS VOCATIONAL CENTRE JEHLUM</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>11,423,000</u>	<u>12,454,000</u>	<u>13,615,000</u>
A011 TOTAL PAY	<u>14</u>	<u>14</u>	<u>4,539,000</u>	<u>6,772,000</u>	<u>6,898,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>1,495,000</u>	<u>2,307,000</u>	<u>2,308,000</u>
P050 Principal BPS-17	1	1	985,000		1,521,000
H011 Head Instructor BPS-16	1	1	510,000		787,000
A01151 PAY OF OTHER STAFF	<u>12</u>	<u>12</u>	<u>3,044,000</u>	<u>4,465,000</u>	<u>4,590,000</u>
S211 Senior Clerk/U.D.C. BPS-14	1	1	357,000		554,000
J082 Junior Instructor BPS-12	2	2	787,000		1,209,000
T076 Technical Teacher BPS-08	2	2	615,000		945,000
D128 Driver BPS-04	1	1	126,000		189,000
C061 Chowkidar BPS-01	2	2	350,000		538,000
N004 Naib Qasid BPS-01	2	2	368,000		570,000
M005 Mali BPS-01	1	1	268,000		316,000
S148 Sweeper BPS-01	1	1	173,000		269,000
A012 TOTAL ALLOWANCES			<u>6,884,000</u>	<u>5,682,000</u>	<u>6,717,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,404,000</u>	<u>5,122,000</u>	<u>6,117,000</u>
A01202 House Rent Allowance			370,000	375,000	371,000
A01203 Conveyance Allowance			419,000	411,000	419,000
A0120D Intergated Allowance			11,000	11,000	11,000
A01211 Hill Allowance (Personal Allowance)			1,000	0	1,000
A01217 Medical Allowance			2,906,000	2,639,000	2,960,000
A0122M Ad-hoc Relief Allowance - 2016			311,000	0	
A0122Y Ad-hoc Relief Allowance - 2017			454,000	0	
A0123G Ad-hoc Relief Allowance - 2018			454,000	0	
A0123P Ad-hoc Relief Allowance - 2019			394,000	0	
A0124C Disparity Reduction Allowance			630,000	640,000	855,000
A0124F Ad-hoc Relief Allowance - 2021			454,000	0	
A0124N Disparity Reduction Allowance 2022- 15%				377,000	538,000
A0124R Ad-hoc Relief Allowance 2022				669,000	962,000
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A)			<u>480,000</u>	<u>560,000</u>	<u>600,000</u>
A01277 Contingent Paid Staff		(02)	480,000	560,000	600,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
A03	TOTAL OPERATING EXPENSES		<u>766,000</u>	<u>766,000</u>	<u>961,000</u>
A032	TOTAL COMMUNICATION		<u>55,000</u>	<u>55,000</u>	<u>62,000</u>
A03201	Postage & Telegraph		7,000	7,000	9,000
A03202	Telephone & Trunk Call		48,000	48,000	53,000
A033	TOTAL UTILITIES		<u>125,000</u>	<u>125,000</u>	<u>133,000</u>
A03301	Gas		18,000	18,000	25,000
A03302	Water		6,000	6,000	7,000
A03303	Electricity		96,000	96,000	96,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A038	TOTAL TRANSPORTATION		<u>207,000</u>	<u>207,000</u>	<u>269,000</u>
A03805	Travelling Allowance-		101,000	101,000	131,000
A03807	POL		106,000	106,000	138,000
A039	TOTAL GENERAL		<u>379,000</u>	<u>379,000</u>	<u>497,000</u>
A03901	Stationery		22,000	22,000	44,000
A03902	Printing & Publication		36,000	36,000	36,000
A03905	Newspapers, Periodicals and Books		12,000	12,000	12,000
A03906	Uniform & Liveries		1,000	1,000	1,000
A03918	Exhibitions, Fairs & Other National Celebrations		48,000	48,000	48,000
A03942	Cost of Other Stores		60,000	60,000	60,000
A03970	Others		<u>200,000</u>	<u>200,000</u>	<u>296,000</u>
027	Raw/Training Material		200,000	200,000	296,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
A09601	Machinery/Equipment (Non-Transferable)		36,000	36,000	36,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>336,000</u>	<u>336,000</u>	<u>407,000</u>
A13001	Transport		36,000	36,000	47,000
A13101	Machinery & Equipment		36,000	36,000	72,000
A13201	Furniture & Fixture		24,000	24,000	48,000
A13301	Buildings		240,000	240,000	240,000
GRAND TOTAL			<u>12,561,000</u>	<u>13,592,000</u>	<u>15,019,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.		
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
IB0010	<u>GIRLS VOCATIONAL CENTRE ABBOTABAD</u>						
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>11,467,000</u>	<u>12,426,000</u>	<u>12,026,000</u>		
A011	TOTAL PAY		<u>4,782,000</u>	<u>7,253,000</u>	<u>7,782,000</u>		
A01101	PAY OF OFFICERS		<u>1,773,000</u>	<u>2,699,000</u>	<u>2,727,000</u>		
P050	Principal	BPS-17	1	1	1,061,000	1,629,000	
H011	Head Instructor	BPS-16	1	1	712,000	1,098,000	
A01151	PAY OF OTHER STAFF		<u>3,009,000</u>	<u>4,554,000</u>	<u>5,055,000</u>		
S211	Senior Clerk/U.D.C.	BPS-14	1	1	372,000	784,000	
J082	Junior Instructor	BPS-12	2	2	540,000	837,000	
T076	Technical Teacher	BPS-08	2	2	478,000	978,000	
D128	Driver	BPS-04	1	1	246,000	376,000	
C061	Chowkidar	BPS-01	2	2	436,000	662,000	
N004	Naib Qasid	BPS-01	2	2	355,000	532,000	
M005	Mali	BPS-01	1	1	230,000	349,000	
S148	Sweeper	BPS-01	2	2	352,000	537,000	
A012	TOTAL ALLOWANCES		<u>6,685,000</u>	<u>5,173,000</u>	<u>4,244,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES		<u>6,445,000</u>	<u>4,893,000</u>	<u>3,944,000</u>		
A01202	House Rent Allowance				530,000	402,000	250,000
A01203	Conveyance Allowance				433,000	397,000	322,000
A0120D	Intergated Allowance				8,000	8,000	10,000
A01211	Hill Allowance (Personal Allowance)				3,000	11,000	11,000
A01217	Medical Allowance				2,608,000	2,270,000	1,778,000
A0122M	Ad-hoc Relief Allowance - 2016				333,000	0	
A0122Y	Ad-hoc Relief Allowance - 2017				478,000	0	
A0123G	Ad-hoc Relief Allowance - 2018				478,000	0	
A0123P	Ad-hoc Relief Allowance - 2019				407,000	0	
A0124C	Disparity Reduction Allowance				689,000	682,000	569,000
A0124F	Ad-hoc Relief Allowance - 2021				478,000	0	
A0124N	Disparity Reduction Allowance 2022- 15%					407,000	359,000
A0124R	Ad-hoc Relief Allowance 2022					716,000	645,000
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

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
A03	TOTAL OPERATING EXPENSES		<u>1,517,000</u>	<u>1,517,000</u>	<u>1,766,000</u>
A032	TOTAL COMMUNICATION		<u>70,000</u>	<u>70,000</u>	<u>79,000</u>
A03201	Postage & Telegraph		10,000	10,000	13,000
A03202	Telephone & Trunk Call		60,000	60,000	66,000
A033	TOTAL UTILITIES		<u>122,000</u>	<u>122,000</u>	<u>132,000</u>
A03301	Gas		24,000	24,000	34,000
A03302	Water		1,000	1,000	1,000
A03303	Electricity		96,000	96,000	96,000
A03304	Hot & Cold Weather Charges		1,000	1,000	1,000
A034	TOTAL OCCUPANCY COSTS		<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A03402	Rent for Office Buildings		600,000	600,000	600,000
A038	TOTAL TRANSPORTATION		<u>266,000</u>	<u>266,000</u>	<u>346,000</u>
A03805	Travelling Allowance-		187,000	187,000	243,000
A03807	POL		79,000	79,000	103,000
A039	TOTAL GENERAL		<u>459,000</u>	<u>459,000</u>	<u>609,000</u>
A03901	Stationery		54,000	54,000	108,000
A03902	Printing & Publication		60,000	60,000	60,000
A03905	Newspapers, Periodicals and Books		12,000	12,000	12,000
A03906	Uniform & Liveries		1,000	1,000	1,000
A03918	Exhibitions, Fairs & Other National Celebrations		48,000	48,000	48,000
A03942	Cost of Other Stores		84,000	84,000	84,000
A03970	Others		<u>200,000</u>	<u>200,000</u>	<u>296,000</u>
027	Raw/Training Material		200,000	200,000	296,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A09601	Machinery/Equipment (Non-Transferable)		60,000	60,000	60,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>114,000</u>	<u>114,000</u>	<u>178,000</u>
A13001	Transport		72,000	72,000	94,000
A13101	Machinery & Equipment		18,000	18,000	36,000
A13201	Furniture & Fixture		24,000	24,000	48,000
GRAND TOTAL			<u>13,158,000</u>	<u>14,117,000</u>	<u>14,030,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
<u>MZ0844 GIRLS VOCATIONAL CENTRE MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>11,485,000</u>	<u>12,462,000</u>	<u>13,537,000</u>
A011 TOTAL PAY	<u>15</u>	<u>15</u>	<u>5,054,000</u>	<u>7,317,000</u>	<u>7,486,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>1,555,000</u>	<u>2,366,000</u>	<u>2,389,000</u>
P050 Principal	BPS-18	1	1	1,098,000	1,684,000
H011 Head Instructor	BPS-16	1	1	457,000	705,000
A01151 PAY OF OTHER STAFF	<u>13</u>	<u>13</u>	<u>3,499,000</u>	<u>4,951,000</u>	<u>5,097,000</u>
S211 Senior Clerk/U.D.C.	BPS-14	1	1	482,000	533,000
J082 Junior Instructor	BPS-12	2	2	761,000	1,185,000
J080 Junior Clerk/L.D.C.	BPS-11	1	1	240,000	296,000
T076 Technical Teacher	BPS-08	2	2	719,000	1,115,000
D128 Driver	BPS-04	1	1	132,000	205,000
C061 Chowkidar	BPS-01	2	2	395,000	598,000
N004 Naib Qasid	BPS-01	2	2	399,000	603,000
M005 Mali	BPS-01	1	1	193,000	293,000
S148 Sweeper	BPS-01	1	1	178,000	269,000
A012 TOTAL ALLOWANCES			<u>6,431,000</u>	<u>5,145,000</u>	<u>6,051,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,431,000</u>	<u>5,145,000</u>	<u>6,051,000</u>
A01202 House Rent Allowance			288,000	210,000	288,000
A01203 Conveyance Allowance			585,000	457,000	585,000
A0120D Intergated Allowance			11,000	11,000	11,000
A01211 Hill Allowance (Personal Allowance)			1,000	2,000	2,000
A01217 Medical Allowance			2,636,000	2,656,000	2,636,000
A0122M Ad-hoc Relief Allowance - 2016			341,000	0	
A0122Y Ad-hoc Relief Allowance - 2017			505,000	0	
A0123G Ad-hoc Relief Allowance - 2018			505,000	0	
A0123P Ad-hoc Relief Allowance - 2019			443,000	0	
A0124C Disparity Reduction Allowance			611,000	677,000	912,000
A0124F Ad-hoc Relief Allowance - 2021			505,000	0	
A0124N Disparity Reduction Allowance 2022- 15%				406,000	573,000
A0124R Ad-hoc Relief Allowance 2022				726,000	1,044,000
A03 TOTAL OPERATING EXPENSES			<u>2,811,000</u>	<u>2,811,000</u>	<u>2,950,000</u>
A032 TOTAL COMMUNICATION			<u>18,000</u>	<u>18,000</u>	<u>20,000</u>
A03201 Postage & Telegraph			4,000	4,000	5,000
A03202 Telephone & Trunk Call			14,000	14,000	15,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
A033	TOTAL UTILITIES		<u>136,000</u>	<u>136,000</u>	<u>136,000</u>
A03302	Water		4,000	4,000	4,000
A03303	Electricity		120,000	120,000	120,000
A03304	Hot & Cold Weather Charges		12,000	12,000	12,000
A034	TOTAL OCCUPANCY COSTS		<u>2,245,000</u>	<u>2,245,000</u>	<u>2,245,000</u>
A03402	Rent for Office Buildings		950,000	950,000	950,000
A03403	Rent for Residential Buildings		1,295,000	1,295,000	1,295,000
A038	TOTAL TRANSPORTATION		<u>77,000</u>	<u>77,000</u>	<u>100,000</u>
A03805	Travelling Allowance-		43,000	43,000	56,000
A03807	POL		34,000	34,000	44,000
A039	TOTAL GENERAL		<u>335,000</u>	<u>335,000</u>	<u>449,000</u>
A03901	Stationery		18,000	18,000	36,000
A03902	Printing & Publication		10,000	10,000	10,000
A03905	Newspapers, Periodicals and Books		10,000	10,000	10,000
A03906	Uniform & Liveries		1,000	1,000	1,000
A03918	Exhibitions, Fairs & Other National Celebrations		48,000	48,000	48,000
A03942	Cost of Other Stores		48,000	48,000	48,000
A03970	Others		<u>200,000</u>	<u>200,000</u>	<u>296,000</u>
027	Raw/Training Material		200,000	200,000	296,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>84,000</u>	<u>84,000</u>	<u>84,000</u>
A09601	Machinery/Equipment (Non-Transferable)		84,000	84,000	84,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>120,000</u>	<u>120,000</u>	<u>198,000</u>
A13001	Transport		60,000	60,000	78,000
A13101	Machinery & Equipment		36,000	36,000	72,000
A13201	Furniture & Fixture		24,000	24,000	48,000
GRAND TOTAL			<u>14,500,000</u>	<u>15,477,000</u>	<u>16,769,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
BG0528 GIRLS VOCATIONAL CENTRE BAGH					
A01 TOTAL EMPLOYEES RELATED EXPENSES			10,741,000	11,164,000	12,661,000
A011 TOTAL PAY	15	15	4,514,000	6,127,000	6,732,000
A01101 PAY OF OFFICERS	2	2	1,233,000	1,925,000	1,924,000
P050 Principal	BPS-17	1	1	687,000	1,071,000
H011 Head Instructor	BPS-16	1	1	546,000	853,000
A01151 PAY OF OTHER STAFF	13	13	3,281,000	4,202,000	4,808,000
S211 Senior Clerk/U.D.C.	BPS-14	1	1	345,000	617,000
J082 Junior Instructor	BPS-12	2	2	754,000	1,157,000
J080 Junior Clerk/L.D.C.	BPS-11	1	1	463,000	406,000
T076 Technical Teacher	BPS-08	2	2	426,000	659,000
D128 Driver	BPS-04	1	1	253,000	388,000
C061 Chowkidar	BPS-01	2	2	312,000	472,000
N004 Naib Qasid	BPS-01	2	2	364,000	554,000
M005 Mali	BPS-01	1	1	197,000	301,000
S148 Sweeper	BPS-01	1	1	167,000	254,000
A012 TOTAL ALLOWANCES			6,227,000	5,037,000	5,929,000
A012-1 TOTAL REGULAR ALLOWANCES			5,987,000	4,757,000	5,629,000
A01202 House Rent Allowance			397,000	409,000	377,000
A01203 Conveyance Allowance			456,000	433,000	456,000
A0120D Intergated Allowance			22,000	0	22,000
A01211 Hill Allowance (Personal Allowance)			1,000	0	1,000
A01217 Medical Allowance			2,425,000	2,325,000	2,425,000
A0122M Ad-hoc Relief Allowance - 2016			290,000	0	
A0122Y Ad-hoc Relief Allowance - 2017			451,000	0	
A0123G Ad-hoc Relief Allowance - 2018			451,000	0	
A0123P Ad-hoc Relief Allowance - 2019			402,000	0	
A0124C Disparity Reduction Allowance			641,000	623,000	870,000
A0124F Ad-hoc Relief Allowance - 2021			451,000	0	
A0124N Disparity Reduction Allowance 2022- 15%				368,000	548,000
A0124R Ad-hoc Relief Allowance 2022				599,000	930,000
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A)			240,000	280,000	300,000
A01277 Contingent Paid Staff		(01)	240,000	280,000	300,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
A03	TOTAL OPERATING EXPENSES		<u>977,000</u>	<u>977,000</u>	<u>1,118,000</u>
A032	TOTAL COMMUNICATION		<u>21,000</u>	<u>21,000</u>	<u>24,000</u>
A03201	Postage & Telegraph		7,000	7,000	9,000
A03202	Telephone & Trunk Call		14,000	14,000	15,000
A033	TOTAL UTILITIES		<u>124,000</u>	<u>124,000</u>	<u>125,000</u>
A03302	Water		6,000	6,000	7,000
A03303	Electricity		108,000	108,000	108,000
A03304	Hot & Cold Weather Charges		10,000	10,000	10,000
A034	TOTAL OCCUPANCY COSTS		<u>440,000</u>	<u>440,000</u>	<u>440,000</u>
A03402	Rent for Office Buildings		440,000	440,000	440,000
A038	TOTAL TRANSPORTATION		<u>63,000</u>	<u>63,000</u>	<u>82,000</u>
A03805	Travelling Allowance-		43,000	43,000	56,000
A03807	POL		20,000	20,000	26,000
A039	TOTAL GENERAL		<u>329,000</u>	<u>329,000</u>	<u>447,000</u>
A03901	Stationery		22,000	22,000	44,000
A03902	Printing & Publication		10,000	10,000	10,000
A03905	Newspapers, Periodicals and Books		12,000	12,000	12,000
A03906	Uniform & Liveries		1,000	1,000	1,000
A03918	Exhibitions, Fairs & Other National Celebrations		48,000	48,000	48,000
A03942	Cost of Other Stores		36,000	36,000	36,000
A03970	Others		<u>200,000</u>	<u>200,000</u>	<u>296,000</u>
027	Raw/Training Material		200,000	200,000	296,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
A09601	Machinery/Equipment (Non-Transferable)		24,000	24,000	24,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>66,000</u>	<u>66,000</u>	<u>115,000</u>
A13001	Transport		24,000	24,000	31,000
A13101	Machinery & Equipment		24,000	24,000	48,000
A13201	Furniture & Fixture		18,000	18,000	36,000
GRAND TOTAL			<u>11,808,000</u>	<u>12,231,000</u>	<u>13,918,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
PO0519 GIRLS VOCATIONAL CENTRE RAWALAKOT					
A01 TOTAL EMPLOYEES RELATED EXPENSES			11,834,000	12,928,000	13,835,000
A011 TOTAL PAY	15	15	4,803,000	7,183,000	7,365,000
A01101 PAY OF OFFICERS	2	2	1,534,000	2,335,000	2,374,000
P050 Principal	BPS-17	1	1	988,000	1,521,000
H011 Head Instructor	BPS-16	1	1	546,000	853,000
A01151 PAY OF OTHER STAFF	13	13	3,269,000	4,848,000	4,991,000
S211 Senior Clerk/U.D.C.	BPS-14	1	1	374,000	575,000
J082 Junior Instructor	BPS-12	2	2	760,000	1,167,000
J080 Junior Clerk/L.D.C.	BPS-11	1	1	295,000	454,000
T076 Technical Teacher	BPS-08	2	2	525,000	807,000
D128 Driver	BPS-04	1	1	239,000	367,000
C061 Chowkidar	BPS-01	2	2	392,000	586,000
N004 Naib Qasid	BPS-01	2	2	352,000	536,000
M005 Mali	BPS-01	1	1	146,000	223,000
S148 Sweeper	BPS-01	1	1	186,000	276,000
A012 TOTAL ALLOWANCES			7,031,000	5,745,000	6,470,000
A012-1 TOTAL REGULAR ALLOWANCES			7,031,000	5,745,000	6,470,000
A01202 House Rent Allowance			452,000	394,000	391,000
A01203 Conveyance Allowance			460,000	459,000	455,000
A0120D Intergated Allowance			22,000	0	22,000
A01217 Medical Allowance			3,211,000	3,042,000	3,017,000
A0122M Ad-hoc Relief Allowance - 2016			321,000	0	
A0122Y Ad-hoc Relief Allowance - 2017			480,000	0	
A0123G Ad-hoc Relief Allowance - 2018			480,000	0	
A0123P Ad-hoc Relief Allowance - 2019			419,000	0	
A0124C Disparity Reduction Allowance			706,000	712,000	958,000
A0124F Ad-hoc Relief Allowance - 2021			480,000	0	
A0124N Disparity Reduction Allowance 2022- 15%				427,000	603,000
A0124R Ad-hoc Relief Allowance 2022				711,000	1,024,000
A03 TOTAL OPERATING EXPENSES			2,569,000	2,569,000	2,750,000
A032 TOTAL COMMUNICATION			24,000	24,000	28,000
A03201 Postage & Telegraph			10,000	10,000	13,000
A03202 Telephone & Trunk Call			14,000	14,000	15,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
A033 TOTAL UTILITIES			<u>157,000</u>	<u>157,000</u>	<u>159,000</u>
A03302 Water			22,000	22,000	24,000
A03303 Electricity			120,000	120,000	120,000
A03304 Hot & Cold Weather Charges			15,000	15,000	15,000
A034 TOTAL OCCUPANCY COSTS			<u>1,906,000</u>	<u>1,906,000</u>	<u>1,906,000</u>
A03402 Rent for Office Buildings			611,000	611,000	611,000
A03403 Rent for Residential Buildings			1,295,000	1,295,000	1,295,000
A038 TOTAL TRANSPORTATION			<u>83,000</u>	<u>83,000</u>	<u>108,000</u>
A03805 Travelling Allowance-			36,000	36,000	47,000
A03807 POL			47,000	47,000	61,000
A039 TOTAL GENERAL			<u>399,000</u>	<u>399,000</u>	<u>549,000</u>
A03901 Stationery			54,000	54,000	108,000
A03902 Printing & Publication			48,000	48,000	48,000
A03905 Newspapers, Periodicals and Books			36,000	36,000	36,000
A03906 Uniform & Liveries			1,000	1,000	1,000
A03918 Exhibitions, Fairs & Other National Celebrations			24,000	24,000	24,000
A03942 Cost of Other Stores			36,000	36,000	36,000
A03970 Others			<u>200,000</u>	<u>200,000</u>	<u>296,000</u>
027 Raw/Training Material			200,000	200,000	296,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
A09601 Machinery/Equipment (Non-Transferable)			24,000	24,000	24,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>102,000</u>	<u>102,000</u>	<u>170,000</u>
A13001 Transport			48,000	48,000	62,000
A13101 Machinery & Equipment			30,000	30,000	60,000
A13201 Furniture & Fixture			24,000	24,000	48,000
GRAND TOTAL			<u>14,529,000</u>	<u>15,623,000</u>	<u>16,779,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
<u>SJ0261 GIRLS VOCATIONAL CENTRE PALLANDRI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>11,912,000</u>	<u>12,840,000</u>	<u>14,088,000</u>
A011 TOTAL PAY	<u>15</u>	<u>15</u>	<u>4,825,000</u>	<u>7,212,000</u>	<u>7,612,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>1,537,000</u>	<u>2,828,000</u>	<u>2,591,000</u>
P050 Principal	BPS-17	1	1	990,000	1,575,000
H011 Head Instructor	BPS-16	1	1	547,000	1,016,000
A01151 PAY OF OTHER STAFF	<u>13</u>	<u>13</u>	<u>3,288,000</u>	<u>4,384,000</u>	<u>5,021,000</u>
S211 Senior Clerk/U.D.C.	BPS-14	1	1	372,000	588,000
J082 Junior Instructor	BPS-12	2	2	684,000	1,054,000
J080 Junior Clerk/L.D.C.	BPS-11	1	1	315,000	484,000
T076 Technical Teacher	BPS-08	2	2	520,000	801,000
D128 Driver	BPS-04	1	1	239,000	366,000
C061 Chowkidar	BPS-01	2	2	386,000	576,000
N004 Naib Qasid	BPS-01	2	2	386,000	576,000
M005 Mali	BPS-01	1	1	193,000	288,000
S148 Sweeper	BPS-01	1	1	193,000	288,000
A012 TOTAL ALLOWANCES			<u>7,087,000</u>	<u>5,628,000</u>	<u>6,476,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,086,000</u>	<u>5,628,000</u>	<u>6,476,000</u>
A01202 House Rent Allowance			512,000	418,000	417,000
A01203 Conveyance Allowance			442,000	438,000	442,000
A0120D Intergated Allowance			24,000	0	24,000
A01217 Medical Allowance			3,188,000	2,972,000	3,017,000
A0122M Ad-hoc Relief Allowance - 2016			342,000	0	
A0122Y Ad-hoc Relief Allowance - 2017			483,000	0	
A0123G Ad-hoc Relief Allowance - 2018			483,000	0	
A0123P Ad-hoc Relief Allowance - 2019			421,000	0	
A0124C Disparity Reduction Allowance			708,000	710,000	963,000
A0124F Ad-hoc Relief Allowance - 2021			483,000	0	
A0124N Disparity Reduction Allowance 2022- 15%				408,000	592,000
A0124R Ad-hoc Relief Allowance 2022				682,000	1,021,000
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A)			<u>1,000</u>	<u>0</u>	<u>0</u>
A01277 Contingent Paid Staff			1,000		
A03 TOTAL OPERATING EXPENSES			<u>1,086,000</u>	<u>1,086,000</u>	<u>1,280,000</u>
A032 TOTAL COMMUNICATION			<u>36,000</u>	<u>36,000</u>	<u>41,000</u>
A03201 Postage & Telegraph			6,000	6,000	8,000
A03202 Telephone & Trunk Call			30,000	30,000	33,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
A033	TOTAL UTILITIES		<u>146,000</u>	<u>146,000</u>	<u>147,000</u>
A03302	Water		6,000	6,000	7,000
A03303	Electricity		120,000	120,000	120,000
A03304	Hot & Cold Weather Charges		20,000	20,000	20,000
A034	TOTAL OCCUPANCY COSTS		<u>380,000</u>	<u>380,000</u>	<u>380,000</u>
A03402	Rent for Office Buildings		380,000	380,000	380,000
A038	TOTAL TRANSPORTATION		<u>151,000</u>	<u>151,000</u>	<u>197,000</u>
A03805	Travelling Allowance-		72,000	72,000	94,000
A03807	POL		79,000	79,000	103,000
A039	TOTAL GENERAL		<u>373,000</u>	<u>373,000</u>	<u>515,000</u>
A03901	Stationery		46,000	46,000	92,000
A03902	Printing & Publication		24,000	24,000	24,000
A03905	Newspapers, Periodicals and Books		18,000	18,000	18,000
A03906	Uniform & Liveries		1,000	1,000	1,000
A03918	Exhibitions, Fairs & Other National Celebrations		48,000	48,000	48,000
A03942	Cost of Other Stores		36,000	36,000	36,000
A03970	Others		<u>200,000</u>	<u>200,000</u>	<u>296,000</u>
027	Raw/Training Material		200,000	200,000	296,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>48,000</u>	<u>48,000</u>	<u>48,000</u>
A09601	Machinery/Equipment (Non-Transferable)		48,000	48,000	48,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>66,000</u>	<u>66,000</u>	<u>115,000</u>
A13001	Transport		24,000	24,000	31,000
A13101	Machinery & Equipment		24,000	24,000	48,000
A13201	Furniture & Fixture		18,000	18,000	36,000
GRAND TOTAL			<u>13,112,000</u>	<u>14,040,000</u>	<u>15,531,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
<u>KJ0619 GIRLS VOCATIONAL CENTRE KOTLI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>12,504,000</u>	<u>12,118,000</u>	<u>14,223,000</u>
A011 TOTAL PAY	<u>15</u>	<u>15</u>	<u>5,128,000</u>	<u>6,651,000</u>	<u>7,194,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>1,568,000</u>	<u>1,559,000</u>	<u>1,955,000</u>
P050 Principal BPS-17	1	1	1,022,000		1,575,000
H011 Head Instructor BPS-16	1	1	546,000		380,000
A01151 PAY OF OTHER STAFF	<u>13</u>	<u>13</u>	<u>3,560,000</u>	<u>5,092,000</u>	<u>5,239,000</u>
S211 Senior Clerk/U.D.C. BPS-14	1	1	512,000		575,000
J082 Junior Instructor BPS-12	2	2	771,000		1,185,000
J080 Junior Clerk/L.D.C. BPS-11	1	1	315,000		486,000
T076 Technical Teacher BPS-08	2	2	563,000		866,000
D128 Driver BPS-04	1	1	245,000		376,000
C061 Chowkidar BPS-01	2	2	382,000		580,000
N004 Naib Qasid BPS-01	2	2	386,000		585,000
M005 Mali BPS-01	1	1	193,000		293,000
S148 Sweeper BPS-01	1	1	193,000		293,000
A012 TOTAL ALLOWANCES			<u>7,376,000</u>	<u>5,467,000</u>	<u>7,029,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,326,000</u>	<u>5,417,000</u>	<u>6,729,000</u>
A01202 House Rent Allowance			580,000	550,000	598,000
A01203 Conveyance Allowance			455,000	398,000	455,000
A01207 Washing Allowance			11,000	9,000	11,000
A01208 Dress Allowance			13,000	5,000	11,000
A01217 Medical Allowance			3,162,000	2,803,000	2,977,000
A0122M Ad-hoc Relief Allowance - 2016			443,000	0	
A0122Y Ad-hoc Relief Allowance - 2017			513,000	0	
A0123G Ad-hoc Relief Allowance - 2018			513,000	0	
A0123P Ad-hoc Relief Allowance - 2019			450,000	0	
A0124C Disparity Reduction Allowance			673,000	617,000	1,101,000
A0124F Ad-hoc Relief Allowance - 2021			513,000	0	
A0124N Disparity Reduction Allowance 2022- 15%				375,000	575,000
A0124R Ad-hoc Relief Allowance 2022				660,000	1,001,000
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A)			<u>50,000</u>	<u>50,000</u>	<u>300,000</u>
A01277 Contingent Paid Staff		(01)	50,000	50,000	300,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
A03	TOTAL OPERATING EXPENSES		<u>1,110,000</u>	<u>1,851,000</u>	<u>1,510,000</u>
A032	TOTAL COMMUNICATION		<u>22,000</u>	<u>22,000</u>	<u>26,000</u>
A03201	Postage & Telegraph		10,000	10,000	13,000
A03202	Telephone & Trunk Call		12,000	12,000	13,000
A033	TOTAL UTILITIES		<u>130,000</u>	<u>130,000</u>	<u>132,000</u>
A03302	Water		19,000	19,000	21,000
A03303	Electricity		96,000	96,000	96,000
A03304	Hot & Cold Weather Charges		15,000	15,000	15,000
A034	TOTAL OCCUPANCY COSTS		<u>390,000</u>	<u>1,131,000</u>	<u>612,000</u>
A03402	Rent for Office Buildings		390,000	1,131,000	612,000
A038	TOTAL TRANSPORTATION		<u>193,000</u>	<u>193,000</u>	<u>251,000</u>
A03805	Travelling Allowance-		101,000	101,000	131,000
A03807	POL		92,000	92,000	120,000
A039	TOTAL GENERAL		<u>375,000</u>	<u>375,000</u>	<u>489,000</u>
A03901	Stationery		18,000	18,000	36,000
A03902	Printing & Publication		48,000	48,000	48,000
A03905	Newspapers, Periodicals and Books		12,000	12,000	12,000
A03906	Uniform & Liveries		1,000	1,000	1,000
A03918	Exhibitions, Fairs & Other National Celebrations		48,000	48,000	48,000
A03942	Cost of Other Stores		48,000	48,000	48,000
A03970	Others		<u>200,000</u>	<u>200,000</u>	<u>296,000</u>
027	Raw/Training Material		200,000	200,000	296,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A09601	Machinery/Equipment (Non-Transferable)		60,000	60,000	60,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>126,000</u>	<u>126,000</u>	<u>210,000</u>
A13001	Transport		60,000	60,000	78,000
A13101	Machinery & Equipment		36,000	36,000	72,000
A13201	Furniture & Fixture		30,000	30,000	60,000
GRAND TOTAL			<u>13,800,000</u>	<u>14,155,000</u>	<u>16,003,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
<u>BB0382 GIRLS VOCATIONAL CENTRE BHIMBER</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>12,095,000</u>	<u>11,576,000</u>	<u>13,533,000</u>
A011 TOTAL PAY	<u>15</u>	<u>15</u>	<u>5,252,000</u>	<u>6,607,000</u>	<u>7,256,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>1,832,000</u>	<u>1,671,000</u>	<u>2,058,000</u>
P050 Principal	BPS-18	1	1	1,095,000	1,680,000
H011 Head Instructor	BPS-16	1	1	737,000	378,000
A01151 PAY OF OTHER STAFF	<u>13</u>	<u>13</u>	<u>3,420,000</u>	<u>4,936,000</u>	<u>5,198,000</u>
S211 Senior Clerk/U.D.C.	BPS-14	1	1	358,000	552,000
J082 Junior Instructor	BPS-12	2	2	796,000	1,219,000
J080 Junior Clerk/L.D.C.	BPS-11	1	1	281,000	421,000
T076 Technical Teacher	BPS-08	2	2	598,000	917,000
D128 Driver	BPS-04	1	1	252,000	386,000
C061 Chowkidar	BPS-01	2	2	351,000	516,000
N004 Naib Qasid	BPS-01	2	2	378,000	573,000
M005 Mali	BPS-01	1	1	209,000	316,000
S148 Sweeper	BPS-01	1	1	197,000	298,000
A012 TOTAL ALLOWANCES			<u>6,843,000</u>	<u>4,969,000</u>	<u>6,277,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,843,000</u>	<u>4,969,000</u>	<u>6,277,000</u>
A01202 House Rent Allowance			417,000	363,000	397,000
A01203 Conveyance Allowance			456,000	395,000	455,000
A01211 Hill Allowance (Personal Allowance)			1,000	0	1,000
A01217 Medical Allowance			2,846,000	2,548,000	2,846,000
A0122M Ad-hoc Relief Allowance - 2016			364,000	0	
A0122Y Ad-hoc Relief Allowance - 2017			525,000	0	
A0123G Ad-hoc Relief Allowance - 2018			525,000	0	
A0123P Ad-hoc Relief Allowance - 2019			452,000	0	
A0124C Disparity Reduction Allowance			708,000	609,000	913,000
A0124F Ad-hoc Relief Allowance - 2021			525,000	0	
A0124N Disparity Reduction Allowance 2022- 15%				393,000	598,000
A0124R Ad-hoc Relief Allowance 2022				661,000	1,043,000
A0120D Intergated Allowance			24,000	0	24,000
A03 TOTAL OPERATING EXPENSES			<u>918,000</u>	<u>918,000</u>	<u>1,113,000</u>
A032 TOTAL COMMUNICATION			<u>36,000</u>	<u>36,000</u>	<u>41,000</u>
A03201 Postage & Telegraph			6,000	6,000	8,000
A03202 Telephone & Trunk Call			30,000	30,000	33,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
A033 TOTAL UTILITIES			<u>129,000</u>	<u>129,000</u>	<u>129,000</u>
A03302 Water			4,000	4,000	4,000
A03303 Electricity			120,000	120,000	120,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A034 TOTAL OCCUPANCY COSTS			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
A03402 Rent for Office Buildings			180,000	180,000	180,000
A038 TOTAL TRANSPORTATION			<u>192,000</u>	<u>192,000</u>	<u>250,000</u>
A03805 Travelling Allowance-			86,000	86,000	112,000
A03807 POL			106,000	106,000	138,000
A039 TOTAL GENERAL			<u>381,000</u>	<u>381,000</u>	<u>513,000</u>
A03901 Stationery			36,000	36,000	72,000
A03902 Printing & Publication			24,000	24,000	24,000
A03905 Newspapers, Periodicals and Books			24,000	24,000	24,000
A03906 Uniform & Liveries			1,000	1,000	1,000
A03918 Exhibitions, Fairs & Other National Celebrations			48,000	48,000	48,000
A03942 Cost of Other Stores			48,000	48,000	48,000
A03970 Others			<u>200,000</u>	<u>200,000</u>	<u>296,000</u>
027 Raw/Training Material			200,000	200,000	296,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A09601 Machinery/Equipment (Non-Transferable)			60,000	60,000	60,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>78,000</u>	<u>78,000</u>	<u>127,000</u>
A13001 Transport			42,000	42,000	55,000
A13101 Machinery & Equipment			18,000	18,000	36,000
A13201 Furniture & Fixture			18,000	18,000	36,000
GRAND TOTAL			<u>13,151,000</u>	<u>12,632,000</u>	<u>14,833,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108104 ZAKAT & USHR					
<u>MZ0861 CHIEF ADMINISTRATOR ZAKAT & USHR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>23,982,000</u>	<u>26,274,000</u>	<u>32,015,000</u>
A011 TOTAL PAY	<u>26</u>	<u>27</u>	<u>13,181,000</u>	<u>18,663,000</u>	<u>21,749,000</u>
A01101 PAY OF OFFICERS	<u>10</u>	<u>10</u>	<u>9,239,000</u>	<u>13,161,000</u>	<u>15,180,000</u>
C022 Chief Administrator	BPS-20	1	1	1,451,000	2,195,000
A029 Administrator	BPS-19	1	1	948,000	1,951,000
D020 Deputy Administrator	BPS-18	1	1	1,166,000	1,782,000
A005 Accounts Officer	BPS-17	2	2	2,081,000	1,526,000
A060 Assistant Administrator	BPS-17	1	1	930,000	3,369,000
A027 Admin. Officer	BPS-16	1	1	792,000	1,218,000
H004 Head Clerk	BPS-16	3	3	1,871,000	3,139,000
A01151 PAY OF OTHER STAFF	<u>16</u>	<u>17</u>	<u>3,942,000</u>	<u>5,502,000</u>	<u>6,569,000</u>
S038 Senior Auditor	BPS-14	2	2	1,304,000	2,050,000
S102 Stenographer	BPS-14	2	2	426,000	990,000
S042 Senior Clerk	BPS-14	4	4	730,000	1,770,000
D128 Driver	BPS-04	1	1	179,000	283,000
N004 Naib Qasid	BPS-01	6	7	1,185,000	1,300,000
C061 Chowkidar	BPS-01	1	1	118,000	176,000
A012 TOTAL ALLOWANCES			<u>10,801,000</u>	<u>7,611,000</u>	<u>10,266,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,321,000</u>	<u>7,291,000</u>	<u>9,966,000</u>
A01201 Senior Post Allowance			15,000	6,000	138,000
A01202 House Rent Allowance			1,415,000	1,378,000	1,415,000
A01203 Conveyance Allowance			900,000	851,000	1,042,000
A01207 Washing Allowance			5,000	4,000	13,000
A01208 Dress Allowance			5,000	4,000	13,000
A01211 Hill Allowance (Personal Allowance)			8,000	24,000	36,000
A01216 Qualification Allowance			10,000	101,000	120,000
A01217 Medical Allowance			564,000	563,000	726,000
A01224 Entertainment Allowance			7,000	13,000	13,000
A0122M Ad-hoc Relief Allowance - 2016			944,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			1,318,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			1,318,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			949,000	0	0
A0124C Disparity Reduction Allowance			1,545,000	1,576,000	2,235,000
A0124F Ad-hoc Relief Allowance - 2021			1,318,000	0	0

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
A0124N	Disparity Reduction Allowance 2022- 15%			933,000	1,441,000
A0124R	Ad-hoc Relief Allowance 2022			1,838,000	2,774,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A)		<u>480,000</u>	<u>320,000</u>	<u>300,000</u>
A01277	Contingent Paid Staff		(01) 480,000	320,000	300,000
A03	TOTAL OPERATING EXPENSES		<u>1,331,000</u>	<u>1,331,000</u>	<u>1,697,000</u>
A032	TOTAL COMMUNICATION		<u>218,000</u>	<u>218,000</u>	<u>243,000</u>
A03201	Postage & Telegraph		16,000	16,000	21,000
A03202	Telephone & Trunk Call		202,000	202,000	222,000
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>801,000</u>	<u>801,000</u>	<u>1,030,000</u>
A03805	Travelling Allowance		<u>405,000</u>	<u>405,000</u>	<u>515,000</u>
002	Gazetted		233,000	233,000	303,000
003	Non-Gazetted		132,000	132,000	172,000
010	Members Zakat Council		40,000	40,000	40,000
A03807	POL		396,000	396,000	515,000
A039	TOTAL GENERAL		<u>307,000</u>	<u>307,000</u>	<u>419,000</u>
A03901	Stationery		112,000	112,000	224,000
A03902	Printing & Publication		66,000	66,000	66,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03970	Others		127,000	127,000	127,000
A06	TOTAL TRANSFER OF PAYMENTS		<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
A06301	Entertainment Charges		36,000	36,000	36,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>384,000</u>	<u>384,000</u>	<u>516,000</u>
A13001	Transport		360,000	360,000	468,000
A13101	Machinery & Equipment		24,000	24,000	48,000
GRAND TOTAL			<u>25,733,000</u>	<u>28,025,000</u>	<u>34,264,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM 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					
108 OTHERS					
1081 OTHERS					
108104 ZAKAT & USHR					
<u>MZ0862</u> DISTRICT ZAKAT & USHR COMMITTEE MUZAFFARABAD					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>3,564,000</u>	<u>4,335,000</u>	<u>4,660,000</u>
A011 TOTAL PAY	<u>7</u>	<u>7</u>	<u>1,872,000</u>	<u>2,904,000</u>	<u>2,959,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>600,000</u>	<u>832,000</u>	<u>849,000</u>
D203 District Zakat Officer	BPS-16	1	600,000		849,000
A01151 PAY OF OTHER STAFF	<u>6</u>	<u>6</u>	<u>1,272,000</u>	<u>2,072,000</u>	<u>2,110,000</u>
S042 Senior Clerk	BPS-14	1	272,000		531,000
J016 Junior Clerk	BPS-11	2	502,000		825,000
D128 Driver	BPS-04	1	134,000		204,000
N004 Naib Qasid	BPS-01	2	364,000		550,000
A012 TOTAL ALLOWANCES			<u>1,692,000</u>	<u>1,431,000</u>	<u>1,701,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,692,000</u>	<u>1,431,000</u>	<u>1,701,000</u>
A01202 House Rent Allowance			188,000	289,000	262,000
A01203 Conveyance Allowance			228,000	232,000	228,000
A01207 Washing Allowance			4,000	2,000	4,000
A01208 Dress Allowance			4,000	2,000	4,000
A01211 Hill Allowance (Personal Allowance)			1,000	5,000	5,000
A01217 Medical Allowance			133,000	133,000	130,000
A0122M Ad-hoc Relief Allowance - 2016			145,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			187,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			187,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			163,000	0	0
A0124C Disparity Reduction Allowance			265,000	304,000	404,000
A0124F Ad-hoc Relief Allowance - 2021			187,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				180,000	255,000
A0124R Ad-hoc Relief Allowance 2022				284,000	409,000
A03 TOTAL OPERATING EXPENSES			<u>361,000</u>	<u>361,000</u>	<u>480,000</u>
A032 TOTAL COMMUNICATION			<u>32,000</u>	<u>32,000</u>	<u>37,000</u>
A03201 Postage & Telegraph			7,000	7,000	9,000
A03202 Telephone & Trunk Call			25,000	25,000	28,000
A033 TOTAL UTILITIES			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03304 Hot & Cold Weather Charges			6,000	6,000	6,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A038	TOTAL TRAVEL & TRANSPORTATION		<u>204,000</u>	<u>204,000</u>	<u>265,000</u>
A03805	Travelling Allowance		<u>104,000</u>	<u>104,000</u>	<u>135,000</u>
002	Gazetted		58,000	58,000	75,000
003	Non-Gazetted		46,000	46,000	60,000
A03807	POL		100,000	100,000	130,000
A039	TOTAL GENERAL		<u>119,000</u>	<u>119,000</u>	<u>172,000</u>
A03901	Stationery		53,000	53,000	106,000
A03902	Printing & Publication		12,000	12,000	12,000
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>84,000</u>	<u>84,000</u>	<u>109,000</u>
A13001	Transport		84,000	84,000	109,000
GRAND TOTAL			<u>4,009,000</u>	<u>4,780,000</u>	<u>5,249,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM 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					
108 OTHERS					
1081 OTHERS					
108104 ZAKAT & USHR					
BG0534 DISTRICT ZAKAT & USHR COMMITTEE BAGH					
A01 TOTAL EMPLOYEES RELATED EXPENSES			4,147,000	3,965,000	4,803,000
A011 TOTAL PAY	7	7	2,314,000	2,875,000	3,239,000
A01101 PAY OF OFFICERS	1	1	491,000	751,000	757,000
D203 District Zakat Officer	BPS-16	1	491,000		757,000
A01151 PAY OF OTHER STAFF	6	6	1,823,000	2,124,000	2,482,000
S042 Senior Clerk	BPS-14	1	385,000		302,000
J016 Junior Clerk	BPS-11	2	671,000		1,029,000
D128 Driver	BPS-04	1	242,000		370,000
N004 Naib Qasid	BPS-01	2	525,000		781,000
A012 TOTAL ALLOWANCES			1,833,000	1,090,000	1,564,000
A012-1 TOTAL REGULAR ALLOWANCES			1,833,000	1,090,000	1,564,000
A01202 House Rent Allowance			155,000	130,000	155,000
A01203 Conveyance Allowance			227,000	194,000	227,000
A01207 Washing Allowance			5,000	5,000	4,000
A01208 Dress Allowance			4,000	4,000	5,000
A01211 Hill Allowance (Personal Allowance)			1,000	5,000	7,000
A01217 Medical Allowance			126,000	109,000	126,000
A0122M Ad-hoc Relief Allowance - 2016			145,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			231,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			231,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			212,000	0	0
A0124C Disparity Reduction Allowance			265,000	221,000	360,000
A0124F Ad-hoc Relief Allowance - 2021			231,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				133,000	226,000
A0124R Ad-hoc Relief Allowance 2022				289,000	454,000
A03 TOTAL OPERATING EXPENSES			421,000	421,000	540,000
A032 TOTAL COMMUNICATION			32,000	32,000	37,000
A03201 Postage & Telegraph			7,000	7,000	9,000
A03202 Telephone & Trunk Call			25,000	25,000	28,000
A033 TOTAL UTILITIES			6,000	6,000	6,000
A03304 Hot & Cold Weather Charges			6,000	6,000	6,000
A034 TOTAL OCCUPANCY COSTS			60,000	60,000	60,000
A03402 Rent for Office Buildings			60,000	60,000	60,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
A039	TOTAL GENERAL		<u>119,000</u>	<u>119,000</u>	<u>172,000</u>
A03901	Stationery		53,000	53,000	106,000
A03902	Printing & Publication		12,000	12,000	12,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03970	Others		52,000	52,000	52,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>204,000</u>	<u>204,000</u>	<u>265,000</u>
A03805	Travelling Allowance		<u>104,000</u>	<u>104,000</u>	<u>135,000</u>
002	Gazetted		58,000	58,000	75,000
003	Non-Gazetted		46,000	46,000	60,000
A03807	POL		100,000	100,000	130,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>84,000</u>	<u>84,000</u>	<u>109,000</u>
A13001	Transport		84,000	84,000	109,000
GRAND TOTAL			<u>4,652,000</u>	<u>4,470,000</u>	<u>5,452,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM 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					
108 OTHERS					
1081 OTHERS					
108104 ZAKAT & USHR					
<u>HV0445 DISTRICT ZAKAT & USHR COMMITTEE HAVELI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>2,891,000</u>	<u>2,804,000</u>	<u>2,980,000</u>
A011 TOTAL PAY	<u>4</u>	<u>4</u>	<u>1,604,000</u>	<u>1,989,000</u>	<u>2,006,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>737,000</u>	<u>711,000</u>	<u>649,000</u>
D203 District Zakat Officer	BPS-16	1	737,000		649,000
A01151 PAY OF OTHER STAFF	<u>3</u>	<u>3</u>	<u>867,000</u>	<u>1,278,000</u>	<u>1,357,000</u>
S042 Senior Clerk	BPS-14	1	287,000		448,000
J016 Junior Clerk	BPS-11	1	303,000		483,000
N004 Naib Qasid	BPS-01	1	277,000		426,000
A012 TOTAL ALLOWANCES			<u>1,287,000</u>	<u>815,000</u>	<u>974,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,287,000</u>	<u>815,000</u>	<u>974,000</u>
A01202 House Rent Allowance			119,000	103,000	94,000
A01203 Conveyance Allowance			150,000	151,000	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			82,000	73,000	72,000
A0122M Ad-hoc Relief Allowance - 2016			117,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			160,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			160,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			131,000	0	0
A0124C Disparity Reduction Allowance			203,000	176,000	229,000
A0124F Ad-hoc Relief Allowance - 2021			160,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				108,000	144,000
A0124R Ad-hoc Relief Allowance 2022				198,000	279,000
A03 TOTAL OPERATING EXPENSES			<u>309,000</u>	<u>309,000</u>	<u>398,000</u>
A032 TOTAL COMMUNICATION			<u>32,000</u>	<u>32,000</u>	<u>37,000</u>
A03201 Postage & Telegraph			7,000	7,000	9,000
A03202 Telephone & Trunk Call			25,000	25,000	28,000
A033 TOTAL UTILITIES			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03304 Hot & Cold Weather Charges			6,000	6,000	6,000
A034 TOTAL OCCUPANCY COSTS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03402 Rent for Office Buildings			50,000	50,000	50,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
A038	TOTAL TRAVEL & TRANSPORTATION		<u>104,000</u>	<u>104,000</u>	<u>135,000</u>
A03805	Travelling Allowance		<u>104,000</u>	<u>104,000</u>	<u>135,000</u>
002	Gazetted		58,000	58,000	75,000
003	Non-Gazetted		46,000	46,000	60,000
A039	TOTAL GENERAL		<u>117,000</u>	<u>117,000</u>	<u>170,000</u>
A03901	Stationery		53,000	53,000	106,000
A03902	Printing & Publication		12,000	12,000	12,000
A03970	Others		52,000	52,000	52,000
GRAND TOTAL			<u>3,200,000</u>	<u>3,113,000</u>	<u>3,378,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108104 ZAKAT & USHR					
PO0523 DISTRICT ZAKAT & USHR COMMITTEE RAWALAKOT					
A01 TOTAL EMPLOYEES RELATED EXPENSES			3,601,000	3,599,000	4,708,000
A011 TOTAL PAY	7	7	1,898,000	2,477,000	2,865,000
A01101 PAY OF OFFICERS	1	1	418,000	640,000	642,000
D203 District Zakat Officer	BPS-16	1	1	418,000	642,000
A01151 PAY OF OTHER STAFF	6	6	1,480,000	1,837,000	2,223,000
S042 Senior Clerk	BPS-14	1	1	231,000	317,000
J016 Junior Clerk	BPS-11	2	2	534,000	825,000
D128 Driver	BPS-04	1	1	345,000	524,000
N004 Naib Qasid	BPS-01	2	2	370,000	557,000
A012 TOTAL ALLOWANCES			1,703,000	1,122,000	1,843,000
A012-1 TOTAL REGULAR ALLOWANCES			1,703,000	1,122,000	1,843,000
A01202 House Rent Allowance			231,000	195,000	231,000
A01203 Conveyance Allowance			200,000	196,000	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	11,000	11,000
A01217 Medical Allowance			126,000	109,000	126,000
A0122M Ad-hoc Relief Allowance - 2016			129,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			190,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			190,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			173,000	0	0
A0124C Disparity Reduction Allowance			265,000	222,000	361,000
A0124F Ad-hoc Relief Allowance - 2021			190,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				133,000	478,000
A0124R Ad-hoc Relief Allowance 2022				248,000	399,000
A03 TOTAL OPERATING EXPENSES			361,000	361,000	480,000
A032 TOTAL COMMUNICATION			32,000	32,000	37,000
A03201 Postage & Telegraph			7,000	7,000	9,000
A03202 Telephone & Trunk Call			25,000	25,000	28,000
A033 TOTAL UTILITIES			6,000	6,000	6,000
A03304 Hot & Cold Weather Charges			6,000	6,000	6,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A038	TOTAL TRAVEL & TRANSPORTATION		<u>204,000</u>	<u>204,000</u>	<u>265,000</u>
A03805	Travelling Allowance		<u>104,000</u>	<u>104,000</u>	<u>135,000</u>
002	Gazetted		58,000	58,000	75,000
003	Non-Gazetted		46,000	46,000	60,000
A03807	POL		100,000	100,000	130,000
A039	TOTAL GENERAL		<u>119,000</u>	<u>119,000</u>	<u>172,000</u>
A03901	Stationery		53,000	53,000	106,000
A03902	Printing & Publication		12,000	12,000	12,000
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>90,000</u>	<u>90,000</u>	<u>117,000</u>
A13001	Transport		90,000	90,000	117,000
GRAND TOTAL			<u>4,052,000</u>	<u>4,050,000</u>	<u>5,305,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108104 ZAKAT & USHR					
<u>KJ0623 DISTRICT ZAKAT & USHR COMMITTEE KOTLI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>4,993,000</u>	<u>4,798,000</u>	<u>6,116,000</u>
A011 TOTAL PAY	<u>11</u>	<u>11</u>	<u>2,591,000</u>	<u>3,270,000</u>	<u>3,793,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>436,000</u>	<u>696,000</u>	<u>676,000</u>
D203 District Zakat Officer	BPS-16	1	436,000		676,000
A01151 PAY OF OTHER STAFF	<u>10</u>	<u>10</u>	<u>2,155,000</u>	<u>2,574,000</u>	<u>3,117,000</u>
S042 Senior Clerk	BPS-14	1	245,000		385,000
J016 Junior Clerk	BPS-11	4	909,000		1,383,000
D128 Driver	BPS-04	1	143,000		220,000
N004 Naib Qasid	BPS-01	4	858,000		1,129,000
A012 TOTAL ALLOWANCES			<u>2,402,000</u>	<u>1,528,000</u>	<u>2,323,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,402,000</u>	<u>1,528,000</u>	<u>2,323,000</u>
A01202 House Rent Allowance			255,000	255,000	348,000
A01203 Conveyance Allowance			340,000	283,000	340,000
A01207 Washing Allowance			9,000	7,000	9,000
A01208 Dress Allowance			9,000	7,000	9,000
A01211 Hill Allowance (Personal Allowance)			5,000	4,000	5,000
A01217 Medical Allowance			198,000	162,000	198,000
A0122M Ad-hoc Relief Allowance - 2016			169,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			259,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			259,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			242,000	0	0
A0124C Disparity Reduction Allowance			398,000	316,000	539,000
A0124F Ad-hoc Relief Allowance - 2021			259,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				191,000	337,000
A0124R Ad-hoc Relief Allowance 2022				303,000	538,000
A03 TOTAL OPERATING EXPENSES			<u>475,000</u>	<u>475,000</u>	<u>595,000</u>
A032 TOTAL COMMUNICATION			<u>32,000</u>	<u>32,000</u>	<u>37,000</u>
A03201 Postage & Telegraph			7,000	7,000	9,000
A03202 Telephone & Trunk Call			25,000	25,000	28,000
A033 TOTAL UTILITIES			<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
A03302 Water			14,000	14,000	15,000
A03304 Hot & Cold Weather Charges			6,000	6,000	6,000
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

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
A038	TOTAL TRAVEL & TRANSPORTATION		<u>204,000</u>	<u>204,000</u>	<u>265,000</u>
A03805	Travelling Allowance		<u>104,000</u>	<u>104,000</u>	<u>135,000</u>
002	Gazetted		58,000	58,000	75,000
003	Non-Gazetted		46,000	46,000	60,000
A03807	POL		100,000	100,000	130,000
A039	TOTAL GENERAL		<u>119,000</u>	<u>119,000</u>	<u>172,000</u>
A03901	Stationery		53,000	53,000	106,000
A03902	Printing & Publication		12,000	12,000	12,000
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>84,000</u>	<u>84,000</u>	<u>109,000</u>
A13001	Transport		84,000	84,000	109,000
GRAND TOTAL			<u>5,552,000</u>	<u>5,357,000</u>	<u>6,820,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108104 ZAKAT & USHR					
<u>MJ0484 DISTRICT ZAKAT & USHR COMMITTEE MIRPUR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>6,180,000</u>	<u>6,709,000</u>	<u>7,569,000</u>
A011 TOTAL PAY	<u>9</u>	<u>9</u>	<u>3,421,000</u>	<u>4,818,000</u>	<u>5,249,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>1,109,000</u>	<u>1,404,000</u>	<u>1,710,000</u>
D203 Districit Zakat Officer	BPS-16	1	1	1,109,000	1,710,000
A01151 PAY OF OTHER STAFF	<u>8</u>	<u>8</u>	<u>2,312,000</u>	<u>3,414,000</u>	<u>3,539,000</u>
S042 Senior Clerk	BPS-14	1	1	315,000	490,000
J016 Junior Clerk	BPS-11	3	3	964,000	1,481,000
D128 Driver	BPS-04	1	1	288,000	439,000
N004 Naib Qasid	BPS-01	3	3	745,000	1,129,000
A012 TOTAL ALLOWANCES			<u>2,759,000</u>	<u>1,891,000</u>	<u>2,320,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,759,000</u>	<u>1,891,000</u>	<u>2,320,000</u>
A01202 House Rent Allowance			319,000	317,000	319,000
A01203 Conveyance Allowance			285,000	287,000	285,000
A01207 Washing Allowance			7,000	7,000	5,000
A01208 Dress Allowance			7,000	7,000	5,000
A01211 Hill Allowance (Personal Allowance)			2,000	7,000	12,000
A01217 Medical Allowance			191,000	193,000	191,000
A0122M Ad-hoc Relief Allowance - 2016			257,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			342,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			342,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			298,000	0	0
A0124C Disparity Reduction Allowance			367,000	370,000	498,000
A0124F Ad-hoc Relief Allowance - 2021			342,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				222,000	313,000
A0124R Ad-hoc Relief Allowance 2022				481,000	692,000
A03 TOTAL OPERATING EXPENSES			<u>495,000</u>	<u>495,000</u>	<u>615,000</u>
A032 TOTAL COMMUNICATION			<u>32,000</u>	<u>32,000</u>	<u>37,000</u>
A03201 Postage & Telegraph			7,000	7,000	9,000
A03202 Telephone & Trunk Call			25,000	25,000	28,000
A033 TOTAL UTILITIES			<u>20,000</u>	<u>20,000</u>	<u>21,000</u>
A03302 Water			14,000	14,000	15,000
A03304 Hot & Cold Weather Charges			6,000	6,000	6,000
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

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
A038	TOTAL TRAVEL & TRANSPORTATION		<u>204,000</u>	<u>204,000</u>	<u>265,000</u>
A03805	Travelling Allowance		<u>104,000</u>	<u>104,000</u>	<u>135,000</u>
002	Gazetted		58,000	58,000	75,000
003	Non-Gazetted		46,000	46,000	60,000
A03807	POL		100,000	100,000	130,000
A039	TOTAL GENERAL		<u>119,000</u>	<u>119,000</u>	<u>172,000</u>
A03901	Stationery		53,000	53,000	106,000
A03902	Printing & Publication		12,000	12,000	12,000
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>84,000</u>	<u>84,000</u>	<u>109,000</u>
A13001	Transport		84,000	84,000	109,000
GRAND TOTAL			<u>6,759,000</u>	<u>7,288,000</u>	<u>8,293,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108104 ZAKAT & USHR					
<u>NM0172 DISTRICT ZAKAT COMMITTEE NEELUM</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>2,127,000</u>	<u>2,275,000</u>	<u>3,050,000</u>
A011 TOTAL PAY	<u>4</u>	<u>4</u>	<u>1,118,000</u>	<u>1,581,000</u>	<u>1,917,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>418,000</u>	<u>1,076,000</u>	<u>1,095,000</u>
D203 District Zakat Officer	BPS-16	1	418,000		1,095,000
A01151 PAY OF OTHER STAFF	<u>3</u>	<u>3</u>	<u>700,000</u>	<u>505,000</u>	<u>822,000</u>
S042 Senior Clerk	BPS-14	1	361,000		302,000
J016 Junior Clerk	BPS-11	1	166,000		263,000
N004 Naib Qasid	BPS-01	1	173,000		257,000
A012 TOTAL ALLOWANCES			<u>1,009,000</u>	<u>694,000</u>	<u>1,133,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,009,000</u>	<u>694,000</u>	<u>1,133,000</u>
A01202 House Rent Allowance			97,000	91,000	114,000
A01203 Conveyance Allowance			150,000	120,000	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	0	1,000
A01217 Medical Allowance			72,000	65,000	82,000
A0122M Ad-hoc Relief Allowance - 2016			72,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			112,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			112,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			95,000	0	0
A0124C Disparity Reduction Allowance			152,000	158,000	274,000
A0124F Ad-hoc Relief Allowance - 2021			112,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				87,000	172,000
A0124R Ad-hoc Relief Allowance 2022				139,000	306,000
A01233 Unattractive Area Allowance (Karnah Allow)			30,000	30,000	30,000
A03 TOTAL OPERATING EXPENSES			<u>270,000</u>	<u>270,000</u>	<u>356,000</u>
A032 TOTAL COMMUNICATION			<u>7,000</u>	<u>7,000</u>	<u>9,000</u>
A03201 Postage & Telegraph			7,000	7,000	9,000
A033 TOTAL UTILITIES			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03304 Hot & Cold Weather Charges			6,000	6,000	6,000
A034 TOTAL OCCUPANCY COSTS			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
A03402 Rent for Office Buildings			36,000	36,000	36,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A038	TOTAL TRAVEL & TRANSPORTATION		<u>104,000</u>	<u>104,000</u>	<u>135,000</u>
A03805	Travelling Allowance		<u>104,000</u>	<u>104,000</u>	<u>135,000</u>
002	Gazetted		58,000	58,000	75,000
003	Non-Gazetted		46,000	46,000	60,000
A039	TOTAL GENERAL		<u>117,000</u>	<u>117,000</u>	<u>170,000</u>
A03901	Stationery		53,000	53,000	106,000
A03902	Printing & Publication		12,000	12,000	12,000
A03970	Others		52,000	52,000	52,000
GRAND TOTAL			<u>2,397,000</u>	<u>2,545,000</u>	<u>3,406,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.		
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108104	ZAKAT & USHR						
HT0235	<u>DISTRICT ZAKAT COMMITTEE JEHLUM VALLEY</u>						
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>2,643,000</u>	<u>2,794,000</u>	<u>3,024,000</u>		
A011	TOTAL PAY		<u>1,442,000</u>	<u>2,011,000</u>	<u>2,056,000</u>		
A01101	PAY OF OFFICERS		<u>544,000</u>	<u>918,000</u>	<u>920,000</u>		
D203	District Zakat Officer	BPS-16	1	1	544,000	920,000	
A01151	PAY OF OTHER STAFF		<u>898,000</u>	<u>1,093,000</u>	<u>1,136,000</u>		
S042	Senior Clerk	BPS-14	1	1	357,000	302,000	
J016	Junior Clerk	BPS-11	1	1	325,000	499,000	
N004	Naib Qasid	BPS-01	1	1	216,000	335,000	
A012	TOTAL ALLOWANCES		<u>1,201,000</u>	<u>783,000</u>	<u>968,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,201,000</u>	<u>783,000</u>	<u>968,000</u>		
A01202	House Rent Allowance				114,000	95,000	98,000
A01203	Conveyance Allowance				153,000	151,000	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				77,000	73,000	72,000
A0122M	Ad-hoc Relief Allowance - 2016				96,000	0	0
A0122Y	Ad-hoc Relief Allowance - 2017				144,000	0	0
A0123G	Ad-hoc Relief Allowance - 2018				144,000	0	0
A0123P	Ad-hoc Relief Allowance - 2019				122,000	0	0
A0124C	Disparity Reduction Allowance				202,000	162,000	218,000
A0124F	Ad-hoc Relief Allowance - 2021				144,000	0	0
A0124N	Disparity Reduction Allowance 2022- 15%					97,000	138,000
A0124R	Ad-hoc Relief Allowance 2022					199,000	286,000
A03	TOTAL OPERATING EXPENSES		<u>339,000</u>	<u>339,000</u>	<u>410,000</u>		
A032	TOTAL COMMUNICATION		<u>7,000</u>	<u>7,000</u>	<u>9,000</u>		
A03201	Postage & Telegraph				7,000	7,000	9,000
A033	TOTAL UTILITIES		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>		
A03304	Hot & Cold Weather Charges				6,000	6,000	6,000
A034	TOTAL OCCUPANCY COSTS		<u>120,000</u>	<u>120,000</u>	<u>120,000</u>		
A03402	Rent for Office Buildings				120,000	120,000	120,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
A038	TOTAL TRAVEL & TRANSPORTATION		<u>104,000</u>	<u>104,000</u>	<u>135,000</u>
A03805	Travelling Allowance		<u>104,000</u>	<u>104,000</u>	<u>135,000</u>
002	Gazetted		58,000	58,000	75,000
003	Non-Gazetted		46,000	46,000	60,000
A039	TOTAL GENERAL		<u>102,000</u>	<u>102,000</u>	<u>140,000</u>
A03901	Stationery		38,000	38,000	76,000
A03902	Printing & Publication		12,000	12,000	12,000
A03970	Others		52,000	52,000	52,000
GRAND TOTAL			2,982,000	3,133,000	3,434,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108104 ZAKAT & USHR					
<u>SJ0266 DISTRICT ZAKAT COMMITTEE SUDHNOTI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>2,376,000</u>	<u>2,817,000</u>	<u>3,066,000</u>
A011 TOTAL PAY	<u>4</u>	<u>4</u>	<u>1,303,000</u>	<u>2,019,000</u>	<u>2,075,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>418,000</u>	<u>682,000</u>	<u>703,000</u>
D203 District Zakat Officer	BPS-16	1	1	418,000	703,000
A01151 PAY OF OTHER STAFF	<u>3</u>	<u>3</u>	<u>885,000</u>	<u>1,337,000</u>	<u>1,372,000</u>
S042 Senior Clerk	BPS-14	1	1	343,000	528,000
J016 Junior Clerk	BPS-11	1	1	345,000	546,000
N004 Naib Qasid	BPS-01	1	1	197,000	298,000
A012 TOTAL ALLOWANCES			<u>1,073,000</u>	<u>798,000</u>	<u>991,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,073,000</u>	<u>798,000</u>	<u>991,000</u>
A01202 House Rent Allowance			98,000	99,000	98,000
A01203 Conveyance Allowance			150,000	151,000	150,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A01211 Hill Allowance (Personal Allowance)					5,000
A01217 Medical Allowance			72,000	73,000	72,000
A0122M Ad-hoc Relief Allowance - 2016			77,000	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			114,000	0	0
A0124C Disparity Reduction Allowance			168,000	169,000	229,000
A0124F Ad-hoc Relief Allowance - 2021			130,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				102,000	144,000
A0124R Ad-hoc Relief Allowance 2022				200,000	289,000
A03 TOTAL OPERATING EXPENSES			<u>219,000</u>	<u>219,000</u>	<u>290,000</u>
A032 TOTAL COMMUNICATION			<u>7,000</u>	<u>7,000</u>	<u>9,000</u>
A03201 Postage & Telegraph			7,000	7,000	9,000
A033 TOTAL UTILITIES			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03304 Hot & Cold Weather Charges			6,000	6,000	6,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>104,000</u>	<u>104,000</u>	<u>135,000</u>
A03805 Travelling Allowance			<u>104,000</u>	<u>104,000</u>	<u>135,000</u>
002 Gazetted			58,000	58,000	75,000
003 Non-Gazetted			46,000	46,000	60,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
A039 TOTAL GENERAL			<u>102,000</u>	<u>102,000</u>	<u>140,000</u>
A03901 Stationery			38,000	38,000	76,000
A03902 Printing & Publication			12,000	12,000	12,000
A03970 Others			52,000	52,000	52,000
GRAND TOTAL			<u>2,595,000</u>	<u>3,036,000</u>	<u>3,356,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108104 ZAKAT & USHR					
BB0453 DISTRICT ZAKAT COMMITTEE BHIMBER					
A01 TOTAL EMPLOYEES RELATED EXPENSES			2,273,000	1,990,000	2,892,000
A011 TOTAL PAY	4	4	1,223,000	1,452,000	1,928,000
A01101 PAY OF OFFICERS	1	1	291,000	50,000	486,000
D203 District Zakat Officer	BPS-16	1	291,000		486,000
A01151 PAY OF OTHER STAFF	3	3	932,000	1,402,000	1,442,000
S042 Senior Clerk	BPS-14	1	399,000		615,000
J016 Junior Clerk	BPS-11	1	325,000		499,000
N004 Naib Qasid	BPS-01	1	208,000		328,000
A012 TOTAL ALLOWANCES			1,050,000	538,000	964,000
A012-1 TOTAL REGULAR ALLOWANCES			1,050,000	538,000	964,000
A01202 House Rent Allowance			98,000	66,000	98,000
A01203 Conveyance Allowance			150,000	91,000	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	5,000
A01217 Medical Allowance			72,000	54,000	72,000
A0122M Ad-hoc Relief Allowance - 2016			79,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			122,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			122,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			111,000	0	0
A0124C Disparity Reduction Allowance			169,000	113,000	228,000
A0124F Ad-hoc Relief Allowance - 2021			122,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				68,000	144,000
A0124R Ad-hoc Relief Allowance 2022				140,000	263,000
A03 TOTAL OPERATING EXPENSES			329,000	329,000	401,000
A032 TOTAL COMMUNICATION			7,000	7,000	9,000
A03201 Postage & Telegraph			7,000	7,000	9,000
A033 TOTAL UTILITIES			20,000	20,000	21,000
A03302 Water			14,000	14,000	15,000
A03304 Hot & Cold Weather Charges			6,000	6,000	6,000
A034 TOTAL OCCUPANCY COSTS			96,000	96,000	96,000
A03402 Rent for Office Buildings			96,000	96,000	96,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
A038	TOTAL TRAVEL & TRANSPORTATION		<u>104,000</u>	<u>104,000</u>	<u>135,000</u>
A03805	Travelling Allowance		<u>104,000</u>	<u>104,000</u>	<u>135,000</u>
002	Gazetted		58,000	58,000	75,000
003	Non-Gazetted		46,000	46,000	60,000
A039	TOTAL GENERAL		<u>102,000</u>	<u>102,000</u>	<u>140,000</u>
A03901	Stationery		38,000	38,000	76,000
A03902	Printing & Publication		12,000	12,000	12,000
A03970	Others		52,000	52,000	52,000
GRAND TOTAL			<u>2,602,000</u>	<u>2,319,000</u>	<u>3,293,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
Summary Social Welfare & Women Development					
A01	TOTAL EMPLOYEES RELATED EXPENSES		539,032,000	580,297,000	652,438,000
A011	TOTAL PAY		869	870	269,676,000
A01101	PAY OF OFFICERS		130	130	90,318,000
A01151	PAY OF OTHER STAFF		739	740	179,358,000
A012	TOTAL ALLOWANCES		269,356,000	199,738,000	248,132,000
A012-1	TOTAL REGULAR ALLOWANCES		265,943,000	195,806,000	243,631,000
A01201	Senior Post Allowance		30,000	24,000	153,000
A01202	House Rent Allowance		26,842,000	26,043,000	27,446,000
A01203	Conveyance Allowance		26,423,000	25,444,000	27,123,000
A01207	Washing Allowance		426,000	406,000	430,000
A01208	Dress Allowance		424,000	393,000	428,000
A0120N	Special Allowance @ 20% of Basic Pay for Sectt. Employees		4,278,000	3,790,000	3,625,000
A01211	Hill Allowance (Personal Allowance)		101,000	249,000	275,000
A0120D	Intergated Allowance		144,000	49,000	146,000
A01226	Computer Allowance		27,000	49,000	45,000
A01216	Qualification Allowance		1,031,000	427,000	369,000
A01217	Medical Allowance		42,302,000	40,147,000	40,920,000
A0122M	Ad-hoc Relief Allowance - 2016		18,505,000	0	0
A0122Y	Ad-hoc Relief Allowance - 2017		26,968,000	0	0
A0123E	Executive Allowance		1,244,000	1,545,000	1,381,000
A0123G	Ad-hoc Relief Allowance - 2018		26,968,000	0	0
A0123P	Ad-hoc Relief Allowance - 2019		23,358,000	0	0
A0124C	Disparity Reduction Allowance		36,708,000	35,789,000	49,715,000
A0124F	Ad-hoc Relief Allowance - 2021		26,968,000	0	0
A0124N	Disparity Reduction Allowance 2022- 15%		0	21,365,000	31,880,000
A0124R	Ad-hoc Relief Allowance 2022		0	37,408,000	56,248,000
A0122N	Special Conveyance Allow for Disabled Emp.		312,000	411,000	480,000
A0122S	Utility Allowance		2,396,000	1,757,000	2,364,000
A01224	Entertainment Allowance		32,000	29,000	39,000
A01228	Orderly Allowance		168,000	225,000	210,000
A01233	Unattractive Area Allowance (Karnah Allow)		90,000	91,000	120,000
A01270	Other		0	0	0
013	Ph.D/M.Phil Allowance		0	0	0
A01289	Teaching Allowance		198,000	165,000	234,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A)		3,413,000	3,932,000	4,501,000
A01273	Honoraria		1,000	1,000	1,000
A01277	Contingent Paid Staff		(15)	3,412,000	3,931,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
A03	TOTAL OPERATING EXPENSES		<u>65,489,000</u>	<u>68,352,000</u>	<u>78,495,000</u>
A031	TOTAL FEES		<u>600,000</u>	<u>600,000</u>	<u>840,000</u>
A03102	Legal Fee (Non Transferable)		600,000	600,000	840,000
A032	TOTAL COMMUNICATION		<u>2,082,000</u>	<u>2,082,000</u>	<u>2,382,000</u>
A03201	Postage & Telegraph		366,000	366,000	485,000
A03202	Telephone & Trunk Call		1,716,000	1,716,000	1,897,000
A033	TOTAL UTILITIES		<u>5,714,000</u>	<u>5,675,000</u>	<u>5,853,000</u>
A03301	Gas		196,000	217,000	274,000
A03302	Water		378,000	378,000	409,000
A03303	Electricity		4,764,000	4,704,000	4,764,000
A03304	Hot & Cold Weather Charges		276,000	276,000	276,000
A03305	POL for Generator		100,000	100,000	130,000
A034	TOTAL OCCUPANCY COSTS		<u>18,528,000</u>	<u>19,767,000</u>	<u>19,620,000</u>
A03402	Rent for Office Buildings		13,429,000	14,668,000	14,521,000
A03403	Rent for Residential Buildings		5,099,000	5,099,000	5,099,000
A038	TOTAL TRANSPORTATION		<u>13,423,000</u>	<u>14,210,000</u>	<u>17,890,000</u>
A03805	Travelling Allowance		<u>6,351,000</u>	<u>6,351,000</u>	<u>8,253,000</u>
001	Travelling Allowance-		900,000	900,000	1,170,000
002	Gazetted		3,418,000	3,418,000	4,442,000
003	Non-Gazetted		1,993,000	1,993,000	2,601,000
010	Members Zakat Council		40,000	40,000	40,000
A03807	POL		7,072,000	7,859,000	9,637,000
A039	TOTAL GENERAL		<u>25,142,000</u>	<u>26,018,000</u>	<u>31,910,000</u>
A03901	Stationery		2,350,000	2,382,000	4,700,000
A03902	Printing & Publication		756,000	756,000	756,000
A03905	Newspapers, Periodicals and Books		268,000	268,000	268,000
A03906	Uniform & Liveries		58,000	57,000	58,000
A03918	Exhibitions, Fairs & Other National Celebrations		620,000	605,000	620,000
A03933	Service Charges - Fee Doctor		360,000	360,000	360,000
A03942	Cost of Other Stores		498,000	498,000	498,000
A03963	Feeding/Diet/Food Charges		5,050,000	5,850,000	7,410,000
A03927	Purchase of Drugs & Medicines		<u>740,000</u>	<u>800,000</u>	<u>800,000</u>
006	Widows		500,000	500,000	500,000
A03959	Stipend, Incentives, Awards & Allied Exp.		<u>7,560,000</u>	<u>7,560,000</u>	<u>7,560,000</u>
003	Widows.		7,560,000	7,560,000	7,560,000
A03970	Others		<u>6,882,000</u>	<u>6,882,000</u>	<u>8,880,000</u>
001	Others		1,932,000	1,932,000	1,932,000
027	Raw/Training Material		4,150,000	4,150,000	6,148,000
050	Artificial Limb		500,000	500,000	500,000
062	Books, Notebooks, Clothes and Shoes		300,000	300,000	300,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
A052	TOTAL GRANTS DOMESTIC		<u>4,800,000</u>	<u>4,800,000</u>	<u>4,800,000</u>
A05270	To Others		<u>4,800,000</u>	<u>4,800,000</u>	<u>4,800,000</u>
017	Dowry Fund (Financial Assistance)		4,800,000	4,800,000	4,800,000
A06	TOTAL TRANSFER OF PAYMENTS		<u>136,000</u>	<u>136,000</u>	<u>136,000</u>
A06301	Entertainment Charges		136,000	136,000	136,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>1,224,000</u>	<u>1,224,000</u>	<u>1,224,000</u>
A09601	Machinery/Equipment (Non-Transferable)		1,224,000	1,224,000	1,224,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>6,919,000</u>	<u>6,791,000</u>	<u>9,507,000</u>
A13001	Transport		5,675,000	5,575,000	7,379,000
A13101	Machinery & Equipment		662,000	644,000	1,324,000
A13201	Furniture & Fixture		222,000	212,000	444,000
A13301	Buildings		360,000	360,000	360,000
GRAND TOTAL			<u>617,600,000</u>	<u>661,600,000</u>	<u>746,600,000</u>

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DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2022-23	2023-24
		Rs.	Rs.	Rs.
MZ0150	SECRETARIAT AGRICULTURE , LIVE STOCK & DAIRY DEVELOPMENT	39,069,000	41,910,000	46,526,000
MZ0151	DIRECTOR GENERAL AGRICULTURE MZD.	21,463,000	21,612,000	27,896,000
MZ0152	DIRECTORATE OF AGRICULTURE EXTENSION MUZAFFARABAD	19,927,000	22,183,000	26,372,000
MZ0153	DEPUTY DIRECTOR EXTENSION MUZAFFARABAD	88,810,000	99,319,000	108,871,000
NM0022	ASSISTANT DIRECTOR EXTENSION NEELUM	21,849,000	25,647,000	29,055,000
HT0186	ASSISTANT DIRECTOR EXTENSION HATTIAN	36,744,000	41,474,000	45,926,000
BG0047	DEPUTY DIRECTOR EXTENSION BAGH	66,073,000	66,465,000	79,434,000
HV0332	ASSISTANT DIRECTOR EXTENSION HAVELI	15,690,000	16,498,000	19,438,000
PO0051	DEPUTY DIRECTOR EXTENSION RAWALAKOT	60,284,000	66,921,000	75,038,000
SJ0027	ASSISTANT DIRECTOR EXTENSION SUDHNOTI	19,109,000	21,078,000	24,249,000
KJ0048	DEPUTY DIRECTOR EXTENSION KOTLI	66,032,000	71,870,000	82,401,000
MJ0047	DEPUTY DIRECTOR EXTENSION MIRPUR	45,802,000	46,249,000	54,995,000
BB0026	ASSISTANT DIRECTOR EXTENSION BHIMBER	32,347,000	36,164,000	41,175,000
MZ0154	ADAPTIVE RESEARCH EXTENSION & TRAINING GHARI DUPTTA	19,388,000	20,292,000	24,386,000
MZ0155	DIRECTORATE OF AGRICULTURE RESEARCH MUZAFFARABAD	13,895,000	15,442,000	17,492,000
MZ0156	CROP REPORTING SERVICE MZD	18,196,000	18,522,000	21,365,000
BG0490	CROP REPORTING SERVICE BAGH	6,576,000	4,921,000	7,101,000
PO0465	CROP REPORTING SERVICE POONCH	5,286,000	5,194,000	6,680,000
KJ0522	CROP REPORTING SERVICE KOTLI	4,650,000	4,512,000	5,916,000
MJ0420	CROP REPORTING SERVICE MIRPUR	7,296,000	7,349,000	9,767,000
MZ0157	CROP & FORAGE BASIC SEED PRODUCTION MUZAFFARABAD	18,899,000	19,434,000	21,824,000
BG0048	CROP & FORAGE BASIC SEED PRODUCTION BAGH	3,551,000	3,428,000	4,185,000
PO0052	CROP & FORAGE BASIC SEED PRODUCTION RAWALAKOT	10,917,000	11,383,000	12,330,000
KJ0049	CROP & FORAGE BASIC SEED PRODUCTION KOTLI	7,424,000	7,505,000	8,765,000
BB0027	CROP & FORAGE BASIC SEED PRODUCTION BHIMBER	5,263,000	4,375,000	5,491,000
MZ0158	FRUITS & VEGETABLES SPECIALIST MUZAFFARABAD	22,897,000	24,913,000	27,815,000
BG0049	ASSISTANT RESEARCH OFFICER BAGH	3,001,000	3,421,000	4,115,000
PO0053	ASSISTANT RESEARCH OFFICER RAWALAKOT	8,980,000	9,397,000	10,478,000

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DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2022-23	2023-24
		Rs.	Rs.	Rs.
MJ0048	ASSISTANT RESEARCH OFFICER MIRPUR	3,919,000	4,715,000	5,488,000
BB0028	ASSISTANT RESEARCH OFFICER BHIMBER	5,174,000	5,820,000	6,789,000
MZ0159	IPM PEST MANAGEMENT MUZAFFARABAD	18,460,000	20,244,000	24,103,000
MZ0160	SOIL TESTING LABORATORY MUZAFFARABAD	12,663,000	12,757,000	16,295,000
MZ0161	AGRI. ENGINEERING/FARM MECHANIZATION ORG. MUZAFFARABAD	18,463,000	20,058,000	23,617,000
MJ0049	AGR. ENGINEERING/FARM MECHANIZATION ORG. MIRPUR	15,720,000	18,521,000	21,459,000
MZ0162	DIRECTORATE OF PARKS & HORTICULTURE MUZAFFARABAD	18,994,000	20,681,000	24,813,000
MZ0163	EXTENSION SERVICES MANAGEMENT ACADEMY GHARI DUPATTA	52,202,000	53,648,000	62,934,000
MZ0164	DIRECTOR GENERAL IRRIGATION & SMALL DAMS MUZAFFARABAD	22,487,000	19,278,000	27,016,000
TOTAL		857,500,000	913,200,000	1,061,600,000

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FUNCTION 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.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
<u>MZ0150 SECRETARIAT AGRICULTURE , LIVE STOCK & DAIRY DEVELOPMENT</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>34,889,000</u>	<u>36,330,000</u>	<u>41,120,000</u>
A011 TOTAL PAY	<u>22</u>	<u>22</u>	<u>13,278,000</u>	<u>18,330,000</u>	<u>19,448,000</u>
A01101 PAY OF OFFICERS	<u>10</u>	<u>10</u>	<u>10,403,000</u>	<u>14,985,000</u>	<u>15,534,000</u>
S012 Secretary	BPS-20	1	1	2,010,000	3,113,000
A022 Additional Secretary	BPS-19	1	1	1,058,000	1,570,000
C053 Chief Planning	BPS-19	1	1	1,241,000	2,440,000
D059 Deputy Secretary	BPS-18	1	1	1,303,000	1,935,000
S027 Section Officer	BPS-17	2	2	2,219,000	3,010,000
S129 Superintendent	BPS-17	1	1	737,000	1,136,000
P055 Private Secretary	BPS-17	1	1	783,000	1,104,000
A053 Assistant	BPS-16	1	1	510,000	561,000
S062 Senior Scale Stenographer	BPS-16	1	1	527,000	507,000
A01102 Personal Pay				5,000	5,000
A01103 Special Pay				5,000	135,000
A01105 Qualification Pay				5,000	18,000
A01151 PAY OF OTHER STAFF	<u>12</u>	<u>12</u>	<u>2,875,000</u>	<u>3,345,000</u>	<u>3,914,000</u>
S026 Section Clerk	BPS-14	2	2	631,000	874,000
S102 Stenographer	BPS-14	2	2	390,000	728,000
C084 Computer Operator	BPS-12	1	1	360,000	594,000
M002 Machine Operator	BPS-05	1	1	317,000	367,000
N004 Naib Qasid	BPS-01	6	6	1,176,000	1,350,000
A01152 Personal Pay				1,000	1,000
A012 TOTAL ALLOWANCES			<u>21,611,000</u>	<u>18,000,000</u>	<u>21,672,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>20,890,000</u>	<u>17,159,000</u>	<u>20,771,000</u>
A01201 Senior Post Allowance			15,000	16,000	15,000
A01202 House Rent Allowance			1,386,000	1,441,000	1,450,000
A01203 Conveyance Allowance			708,000	714,000	709,000
A01207 Washing Allowance			11,000	11,000	11,000
A01208 Dress Allowance			11,000	11,000	11,000
A0120N Special Allowance @ 20% of Basic Pay for Sectt. Employees			5,768,000	4,760,000	5,768,000
A01211 Hill Allowance (Personal Allowance)			10,000	20,000	19,000
A01216 Qualification Allowance			90,000	82,000	120,000
A01217 Medical Allowance			611,000	593,000	585,000
A01224 Entertainment Allowance			13,000	15,000	15,000
A01228 Orderly Allowance			210,000	215,000	210,000
A0122M Ad-hoc Relief Allowance - 2016			922,000	0	0
A0122S Utility Allowance			3,288,000	3,020,000	3,276,000

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FUNCTION 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.
A01238	Charge Allowance		2,000	72,000	2,000
A0122Y	Ad-hoc Relief Allowance - 2017		1,328,000	0	0
A0123E	Executive Allowance		1,357,000	1,396,000	1,381,000
A0123G	Ad-hoc Relief Allowance - 2018		1,328,000	0	0
A0123P	Ad-hoc Relief Allowance - 2019		912,000	0	0
A0124C	Disparity Reduction Allowance		1,592,000	1,381,000	2,010,000
A0124F	Ad-hoc Relief Allowance - 2021		1,328,000	0	0
A0124N	Disparity Reduction Allowance 2022- 15%			829,000	1,299,000
A0124R	Ad-hoc Relief Allowance 2022			2,583,000	3,890,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A)		<u>721,000</u>	<u>841,000</u>	<u>901,000</u>
A01273	Honoraria		1,000	1,000	1,000
A01277	Contingent Paid Staff	(03)	720,000	840,000	900,000
A03	TOTAL OPERATING EXPENSES		<u>2,750,000</u>	<u>3,750,000</u>	<u>3,586,000</u>
A032	TOTAL COMMUNICATION		<u>420,000</u>	<u>420,000</u>	<u>466,000</u>
A03201	Postage & Telegraph		20,000	20,000	26,000
A03202	Telephone & Trunk Calls		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 TRANSPORTATION		<u>1,800,000</u>	<u>2,600,000</u>	<u>2,340,000</u>
A03805	Travelling Allowance		<u>600,000</u>	<u>600,000</u>	<u>780,000</u>
002	Gazetted		400,000	400,000	520,000
003	Non-Gazetted		200,000	200,000	260,000
A03807	POL		1,200,000	2,000,000	1,560,000
A039	TOTAL GENERAL		<u>510,000</u>	<u>710,000</u>	<u>760,000</u>
A03901	Stationery		250,000	350,000	500,000
A03902	Printing & Publication		20,000	20,000	20,000
A03905	Newspapers, Periodicals and Books		40,000	40,000	40,000
A03970	Others		200,000	300,000	200,000
A06	TOTAL TRANSFER OF PAYMENTS		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A06301	Entertainment Charges		200,000	200,000	200,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>1,230,000</u>	<u>1,630,000</u>	<u>1,620,000</u>
A13001	Transport		1,200,000	1,600,000	1,560,000
A13101	Machinery/Equipment		30,000	30,000	60,000
GRAND TOTAL			<u>39,069,000</u>	<u>41,910,000</u>	<u>46,526,000</u>

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FUNCTION 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.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
<u>MZ0151 DIRECTOR GENERAL AGRICULTURE MZD.</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			18,265,000	18,414,000	23,869,000
A011 TOTAL PAY	26	27	9,683,000	12,319,000	15,637,000
A01101 PAY OF OFFICERS	9	9	6,398,000	6,869,000	9,787,000
D081 Director General	BPS-20	1	1	1,712,000	2,153,000
S188 Seed Certification Officer	BPS-18	1	1	1,303,000	1,117,000
A081 Assistant Director (Admin)	BPS-17	1	1	392,000	1,259,000
L024 Legal Officer	BPS-17	1	1	392,000	1,259,000
P030 Planning Officer	BPS-17	1	1	433,000	726,000
S062 Senior Scale Stenographer	BPS-16	1	1	765,000	839,000
H004 Head Clerk	BPS-16	2	2	855,000	1,623,000
C084 Computer Operator	BPS-16	1	1	546,000	811,000
A01151 PAY OF OTHER STAFF	17	18	3,285,000	5,450,000	5,850,000
S102 Stenographer	BPS-14	1	1	148,000	615,000
S042 Senior Clerk	BPS-14	2	2	715,000	1,104,000
J016 Junior Clerk	BPS-11	2	2	417,000	636,000
I002 Imam Masjid	BPS-09	0	1		282,000
D128 Driver	BPS-04	2	2	495,000	1,033,000
N004 Naib Qasid	BPS-01	7	7	1,113,000	1,570,000
C061 Chowkidar	BPS-01	1	1	128,000	196,000
M005 Mali	BPS-01	1	1	119,000	181,000
S148 Sweeper	BPS-01	1	1	149,000	233,000
A01152 Personal Pay				1,000	0
A012 TOTAL ALLOWANCES			8,582,000	6,095,000	8,232,000
A012-1 TOTAL REGULAR ALLOWANCES			8,582,000	6,095,000	8,232,000
A01201 Senior Post Allowance			15,000	11,000	15,000
A01202 House Rent Allowance			1,015,000	1,050,000	1,214,000
A01203 Conveyance Allowance			912,000	749,000	912,000
A01207 Washing Allowance			20,000	15,000	20,000
A01208 Dress Allowance			16,000	11,000	16,000
A01211 Hill Allowance (Personal Allowance)			6,000	15,000	14,000
A01216 Qualification Allowance				120,000	120,000
A01217 Medical Allowance			622,000	509,000	596,000
A01224 Entertainment Allowance			5,000	5,000	7,000
A01228 Orderly Allowance			168,000	157,000	210,000
A01226 Computer Allowance			18,000	0	18,000
A0122M Ad-hoc Relief Allowance - 2016			801,000	0	0

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.
A0122Y Ad-hoc Relief Allowance - 2017			968,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			968,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			712,000	0	0
A0124C Disparity Reduction Allowance			1,368,000	960,000	1,449,000
A0124F Ad-hoc Relief Allowance - 2021			968,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				576,000	919,000
A0124R Ad-hoc Relief Allowance 2022				1,137,000	1,942,000
A01264 Technical Allowance				780,000	780,000
A03 TOTAL OPERATING EXPENSES			<u>2,548,000</u>	<u>2,548,000</u>	<u>3,212,000</u>
A031 TOTAL FEES			<u>50,000</u>	<u>50,000</u>	<u>75,000</u>
A03102 Legal Fee (Non Transferable)			50,000	50,000	75,000
A032 TOTAL COMMUNICATION			<u>150,000</u>	<u>150,000</u>	<u>169,000</u>
A03201 Postage & Telegraph			20,000	20,000	26,000
A03202 Telephone & Trunk Calls			130,000	130,000	143,000
A033 TOTAL UTILITIES			<u>440,000</u>	<u>440,000</u>	<u>450,000</u>
A03302 Water			100,000	100,000	110,000
A03303 Electricity			325,000	325,000	325,000
A03304 Hot & Cold Weather Charges			15,000	15,000	15,000
A038 TOTAL TRANSPORTATION			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,560,000</u>
A03805 Travelling Allowance			<u>600,000</u>	<u>600,000</u>	<u>780,000</u>
002 Gazetted			400,000	400,000	520,000
003 Non-Gazetted			200,000	200,000	260,000
A03807 POL			600,000	600,000	780,000
A039 TOTAL GENERAL			<u>708,000</u>	<u>708,000</u>	<u>958,000</u>
A03901 Stationery			250,000	250,000	500,000
A03902 Printing & Publication			50,000	50,000	50,000
A03906 Uniform & Liveries			8,000	8,000	8,000
A03918 Exhibitions, Fairs & other National Celebrations			200,000	200,000	200,000
A03970 Others			200,000	200,000	200,000
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>600,000</u>	<u>600,000</u>	<u>765,000</u>
A13001 Transport			550,000	550,000	715,000
A13301 Buildings			50,000	50,000	50,000
GRAND TOTAL			<u>21,463,000</u>	<u>21,612,000</u>	<u>27,896,000</u>

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FUNCTION 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.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICES					
<u>MZ0152</u> DIRECTORATE OF AGRICULTURE EXTENSION MUZAFFARABAD					
A01 TOTAL EMPLOYEES RELATED EXPENSES			17,643,000	19,899,000	23,417,000
A011 TOTAL PAY	27	27	9,663,000	13,993,000	15,521,000
A01101 PAY OF OFFICERS	7	7	4,787,000	6,353,000	8,108,000
D073 Director	BPS-19	1	1	1,314,000	2,449,000
D045 Deputy Director Head Quarter	BPS-18	1	1	1,234,000	1,833,000
P081 Publicity Officer	BPS-17	1	1	433,000	702,000
S062 Senior Scale Stenographer	BPS-16	1	1	692,000	920,000
H004 Head Clerk	BPS-16	1	1	600,000	919,000
A195 Artist/Cinema Operator	BPS-16	1	1	164,000	257,000
A027 Admin. Officer	BPS-16	1	1	350,000	1,028,000
A01151 PAY OF OTHER STAFF	20	20	4,876,000	7,640,000	7,413,000
S102 Stenographer	BPS-14	1	1	315,000	490,000
S042 Senior Clerk	BPS-14	2	2	940,000	1,439,000
L009 Lady Extension Assistant	BPS-14	1	1	468,000	719,000
M070 Media Reporter	BPS-11	1	1	294,000	452,000
J016 Junior Clerk	BPS-11	2	2	386,000	604,000
D128 Driver	BPS-04	3	3	896,000	1,152,000
N004 Naib Qasid	BPS-01	7	7	1,176,000	1,891,000
M005 Mali	BPS-01	1	1	140,000	269,000
C061 Chowkidar	BPS-01	1	1	132,000	201,000
S148 Sweeper	BPS-01	1	1	129,000	196,000
A012 TOTAL ALLOWANCES			7,980,000	5,906,000	7,896,000
A012-1 TOTAL REGULAR ALLOWANCES			7,980,000	5,906,000	7,896,000
A01202 House Rent Allowance			1,056,000	1,026,000	1,056,000
A01203 Conveyance Allowance			846,000	722,000	846,000
A01207 Washing Allowance			20,000	18,000	20,000
A01208 Dress Allowance			16,000	16,000	16,000
A01211 Hill Allowance (Personal Allowance)			21,000	16,000	21,000
A01217 Medical Allowance			576,000	563,000	588,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A0122M Ad-hoc Relief Allowance - 2016			692,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			966,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			966,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			775,000	0	0
A0124C Disparity Reduction Allowance			1,073,000	1,141,000	1,634,000
A01238 Charge Allowance			1,000	36,000	1,000
A0124F Ad-hoc Relief Allowance - 2021			966,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				676,000	1,026,000
A0124R Ad-hoc Relief Allowance 2022				1,686,000	2,682,000

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FUNCTION 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>1,754,000</u>	<u>1,754,000</u>	<u>2,245,000</u>
A032	TOTAL COMMUNICATION		<u>115,000</u>	<u>115,000</u>	<u>130,000</u>
A03201	Postage & Telegraph		15,000	15,000	20,000
A03202	Telephone & Trunk Calls		100,000	100,000	110,000
A033	TOTAL UTILITIES		<u>234,000</u>	<u>234,000</u>	<u>236,000</u>
A03302	Water		24,000	24,000	26,000
A03303	Electricity		200,000	200,000	200,000
A03304	Hot & Cold Weather Charges		10,000	10,000	10,000
A038	TOTAL TRANSPORTATION		<u>1,080,000</u>	<u>1,080,000</u>	<u>1,404,000</u>
A03805	Travelling Allowance		<u>530,000</u>	<u>530,000</u>	<u>689,000</u>
002	Gazetted		350,000	350,000	455,000
003	Non-Gazetted		180,000	180,000	234,000
A03807	POL		550,000	550,000	715,000
A039	TOTAL GENERAL		<u>325,000</u>	<u>325,000</u>	<u>475,000</u>
A03901	Stationery		150,000	150,000	300,000
A03902	Printing & Publication		15,000	15,000	15,000
A03906	Uniform & Liveries		10,000	10,000	10,000
A03970	Others		150,000	150,000	150,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>530,000</u>	<u>530,000</u>	<u>710,000</u>
A13001	Transport		500,000	500,000	650,000
A13101	Machinery/Equipment		30,000	30,000	60,000
GRAND TOTAL			<u>19,927,000</u>	<u>22,183,000</u>	<u>26,372,000</u>

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FUNCTION 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.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICES					
MZ0153 DEPUTY DIRECTOR EXTENSION MUZAFFARABAD					
A01 TOTAL EMPLOYEES RELATED EXPENSES			85,692,000	96,201,000	104,778,000
A011 TOTAL PAY	175	175	45,439,000	66,626,000	67,827,000
A01101 PAY OF OFFICERS	9	9	5,595,000	9,203,000	8,806,000
D026 Deputy Director	BPS-18	1	1	918,000	1,986,000
A110 Assistant Horticulture Officer	BPS-18	1	1	821,000	1,270,000
A075 Assistant Director	BPS-18	1	1	856,000	1,322,000
A037 Agriculture Officer	BPS-17	3	3	1,217,000	1,930,000
H004 Head Clerk	BPS-16	2	2	1,046,000	1,162,000
L010 Lady Extension Officer	BPS-16	1	1	737,000	1,136,000
A01151 PAY OF OTHER STAFF	166	166	39,844,000	57,423,000	59,021,000
S102 Stenographer	BPS-14	1	1	245,000	385,000
S042 Senior Clerk	BPS-14	3	3	1,213,000	1,866,000
L009 Lady Extension Assistant	BPS-14	10	10	4,233,000	6,692,000
A036 Agriculture Inspector	BPS-12	5	5	1,990,000	3,246,000
F011 Field Assistant	BPS-11	45	45	12,740,000	17,713,000
J016 Junior Clerk	BPS-11	2	2	640,000	888,000
B028 Budder	BPS-05	2	2	620,000	946,000
D128 Driver	BPS-04	2	2	604,000	921,000
N004 Naib Qasid	BPS-01	6	6	923,000	1,415,000
B001 Baildar	BPS-01	88	88	16,371,000	24,582,000
C061 Chowkidar	BPS-01	2	2	264,000	366,000
A01152 Personal Pay				1,000	1,000
A012 TOTAL ALLOWANCES			40,253,000	29,575,000	36,951,000
A012-1 TOTAL REGULAR ALLOWANCES			39,773,000	29,013,000	36,351,000
A01202 House Rent Allowance			4,300,000	4,252,000	4,300,000
A01203 Conveyance Allowance			4,702,000	4,706,000	4,735,000
A01207 Washing Allowance			13,000	12,000	11,000
A01208 Dress Allowance			13,000	12,000	11,000
A01211 Hill Allowance (Personal Allowance)			48,000	136,000	132,000
A01216 Qualification Allowance			120,000	82,000	120,000
A01217 Medical Allowance			3,212,000	3,212,000	3,246,000
A0122M Ad-hoc Relief Allowance - 2016			3,358,000	0	
A0122N Special Conveyance Allowance for Disabled Emp.				20,000	24,000
A0122Y Ad-hoc Relief Allowance - 2017			4,544,000	0	
A0123G Ad-hoc Relief Allowance - 2018			4,544,000	0	
A0123P Ad-hoc Relief Allowance - 2019			4,320,000	0	
A0124C Disparity Reduction Allowance			6,055,000	6,156,000	8,388,000
A0124F Ad-hoc Relief Allowance - 2021			4,544,000	0	

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FUNCTION 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.
A0124N	Disparity Reduction Allowance 2022- 15%			3,732,000	5,387,000
A0124R	Ad-hoc Relief Allowance 2022			6,693,000	9,997,000
A012-2	TOTAL OTHER ALLOWANCE (EXCL. T.A.)		<u>480,000</u>	<u>562,000</u>	<u>600,000</u>
A01277	Contingent Paid Staff	(02)	480,000	562,000	600,000
A03	TOTAL OPERATING EXPENSES		<u>2,038,000</u>	<u>2,038,000</u>	<u>2,563,000</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 Calls		70,000	70,000	77,000
A033	TOTAL UTILITIES		<u>230,000</u>	<u>230,000</u>	<u>230,000</u>
A03303	Electricity		220,000	220,000	220,000
A03304	Hot & Cold Weather Charges		10,000	10,000	10,000
A034	TOTAL OCCUPANCY COSTS		<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A03402	Rent for Office Buildings		400,000	400,000	400,000
A038	TOTAL TRANSPORTATION		<u>1,050,000</u>	<u>1,050,000</u>	<u>1,365,000</u>
A03805	Travelling Allowance		<u>500,000</u>	<u>500,000</u>	<u>650,000</u>
002	Gazetted		300,000	300,000	390,000
003	Non-Gazetted		200,000	200,000	260,000
A03807	POL		550,000	550,000	715,000
A039	TOTAL GENERAL		<u>278,000</u>	<u>278,000</u>	<u>478,000</u>
A03901	Stationery		200,000	200,000	400,000
A03902	Printing & Publication		10,000	10,000	10,000
A03906	Uniform & Liveries		8,000	8,000	8,000
A03970	Others		60,000	60,000	60,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>500,000</u>	<u>500,000</u>	<u>755,000</u>
A09414	Insecticide/Pesticide		200,000	200,000	295,000
A09470	Others		<u>300,000</u>	<u>300,000</u>	<u>460,000</u>
004	Fertilizer/Seeds/Food for Animals/Ornamental Plants		300,000	300,000	460,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>580,000</u>	<u>580,000</u>	<u>775,000</u>
A13001	Transport		550,000	550,000	715,000
A13101	Machinery/Equipment		30,000	30,000	60,000
GRAND TOTAL			<u>88,810,000</u>	<u>99,319,000</u>	<u>108,871,000</u>

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FUNCTION 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.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICES					
<u>NM0022 ASSISTANT DIRECTOR EXTENSION NEELUM</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>20,255,000</u>	<u>24,053,000</u>	<u>26,983,000</u>
A011 TOTAL PAY	<u>40</u>	<u>40</u>	<u>11,005,000</u>	<u>16,928,000</u>	<u>17,776,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>2,267,000</u>	<u>3,475,000</u>	<u>3,571,000</u>
D026 Deputy Director BPS-18	1	1	1,200,000		1,833,000
A037 Agriculture Officer BPS-17	1	1	406,000		643,000
L010 Lady Extension Officer BPS-16	1	1	661,000		1,095,000
A01151 PAY OF OTHER STAFF	<u>37</u>	<u>37</u>	<u>8,738,000</u>	<u>13,453,000</u>	<u>14,205,000</u>
S042 Senior Clerk BPS-14	1	1	456,000		698,000
L009 Lady Extension Assistant BPS-14	3	3	1,028,000		1,661,000
A036 Agriculture Inspector BPS-12	2	2	360,000		1,296,000
F011 Field Assistant BPS-11	9	9	2,630,000		4,050,000
D128 Driver BPS-04	1	1	258,000		426,000
N004 Naib Qasid BPS-01	1	1	276,000		418,000
B001 Baildar BPS-01	19	19	3,509,000		5,322,000
C061 Chowkidar BPS-01	1	1	221,000		334,000
A012 TOTAL ALLOWANCES			<u>9,250,000</u>	<u>7,125,000</u>	<u>9,207,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,250,000</u>	<u>7,125,000</u>	<u>9,207,000</u>
A01202 House Rent Allowance			879,000	883,000	893,000
A01203 Conveyance Allowance			965,000	1,090,000	1,107,000
A01207 Washing Allowance			5,000	2,000	5,000
A01208 Dress Allowance			4,000	2,000	4,000
A01211 Hill Allowance (Personal Allowance)			15,000	38,000	43,000
A01217 Medical Allowance			600,000	750,000	759,000
A0122M Ad-hoc Relief Allowance - 2016			833,000	0	
A0122Y Ad-hoc Relief Allowance - 2017			1,101,000	0	
A0123G Ad-hoc Relief Allowance - 2018			1,101,000	0	
A0123P Ad-hoc Relief Allowance - 2019			1,010,000	0	
A0124C Disparity Reduction Allowance			1,456,000	1,500,000	2,060,000
A0124F Ad-hoc Relief Allowance - 2021			1,101,000	0	
A0124N Disparity Reduction Allowance 2022- 15%				899,000	1,342,000
A0124R Ad-hoc Relief Allowance 2022				1,830,000	2,844,000
A01233 Unattractive Area Allowance (Karnah Allow)			180,000	131,000	150,000

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FUNCTION CUM 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>1,104,000</u>	<u>1,104,000</u>	<u>1,374,000</u>
A032			<u>60,000</u>	<u>60,000</u>	<u>68,000</u>
A03201	Postage & Telegraph		10,000	10,000	13,000
A03202	Telephone & Trunk Calls		50,000	50,000	55,000
A033	TOTAL UTILITIES		<u>330,000</u>	<u>330,000</u>	<u>330,000</u>
A03303	Electricity		320,000	320,000	320,000
A03304	Hot & Cold Weather Charges		10,000	10,000	10,000
A038	TOTAL TRANSPORTATION		<u>540,000</u>	<u>540,000</u>	<u>702,000</u>
A03805	Travelling Allowance		<u>240,000</u>	<u>240,000</u>	<u>312,000</u>
002	Gazetted		160,000	160,000	208,000
003	Non-Gazetted		80,000	80,000	104,000
A03807	POL		300,000	300,000	390,000
A039	TOTAL GENERAL		<u>174,000</u>	<u>174,000</u>	<u>274,000</u>
A03901	Stationery		100,000	100,000	200,000
A03902	Printing & Publication		10,000	10,000	10,000
A03906	Uniform & Liveries		4,000	4,000	4,000
A03970	Others		60,000	60,000	60,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>250,000</u>	<u>250,000</u>	<u>372,000</u>
A09414	Insecticide/Pesticide		150,000	150,000	220,000
A09470	Others		<u>100,000</u>	<u>100,000</u>	<u>152,000</u>
004	Fertilizer/Seeds/Food for Animals/Ornamental Plants		100,000	100,000	152,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>240,000</u>	<u>240,000</u>	<u>326,000</u>
A13001	Transport		220,000	220,000	286,000
A13101	Machinery/Equipment		20,000	20,000	40,000
GRAND TOTAL			<u>21,849,000</u>	<u>25,647,000</u>	<u>29,055,000</u>

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FUNCTION 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.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICES					
HT0186 ASSISTANT DIRECTOR EXTENSION HATTIAN					
A01 TOTAL EMPLOYEES RELATED EXPENSES			35,431,000	40,161,000	44,223,000
A011 TOTAL PAY	81	81	18,513,000	27,544,000	27,706,000
A01101 PAY OF OFFICERS	4	4	2,750,000	4,532,000	4,512,000
D026 Deputy Director	BPS-18	1	1	1,201,000	1,884,000
A037 Agriculture Officer	BPS-17	2	2	812,000	1,492,000
L010 Lady Extension Officer	BPS-16	1	1	737,000	1,136,000
A01151 PAY OF OTHER STAFF	77	77	15,763,000	23,012,000	23,194,000
S042 Senior Clerk	BPS-14	1	1	329,000	510,000
L009 Lady Extension Assistant	BPS-14	3	3	806,000	1,405,000
A036 Agriculture Inspector	BPS-12	3	3	1,497,000	2,095,000
F011 Field Assistant	BPS-11	23	23	6,389,000	9,698,000
B028 Budder	BPS-05	1	1	140,000	196,000
D128 Driver	BPS-04	2	2	317,000	495,000
N004 Naib Qasid	BPS-01	1	1	136,000	212,000
B001 Baildar	BPS-01	42	42	6,013,000	8,377,000
C061 Chowkidar	BPS-01	1	1	136,000	206,000
A012 TOTAL ALLOWANCES			16,918,000	12,617,000	16,517,000
A012-1 TOTAL REGULAR ALLOWANCES			16,918,000	12,617,000	16,517,000
A01202 House Rent Allowance			1,670,000	1,608,000	1,670,000
A01203 Conveyance Allowance			2,220,000	2,166,000	2,220,000
A01207 Washing Allowance			4,000	4,000	4,000
A01208 Dress Allowance			4,000	4,000	4,000
A01211 Hill Allowance (Personal Allowance)			10,000	30,000	43,000
A01216 Qualification Allowance			60,000	62,000	120,000
A01217 Medical Allowance			1,418,000	1,437,000	1,481,000
A0122M Ad-hoc Relief Allowance - 2016			1,441,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			1,851,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			1,851,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			1,741,000	0	0
A0124C Disparity Reduction Allowance			2,797,000	2,752,000	3,880,000
A0124F Ad-hoc Relief Allowance - 2021			1,851,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				1,751,000	2,684,000
A0124R Ad-hoc Relief Allowance 2022				2,803,000	4,411,000

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FUNCTION 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.
A03	TOTAL OPERATING EXPENSES		<u>973,000</u>	<u>973,000</u>	<u>1,225,000</u>
A032	TOTAL COMMUNICATION		<u>70,000</u>	<u>70,000</u>	<u>79,000</u>
A03201	Postage & Telegraph		10,000	10,000	13,000
A03202	Telephone & Trunk Calls		60,000	60,000	66,000
A033	TOTAL UTILITIES		<u>160,000</u>	<u>160,000</u>	<u>160,000</u>
A03303	Electricity		150,000	150,000	150,000
A03304	Hot & Cold Weather Charges		10,000	10,000	10,000
A034	TOTAL OCCUPANCY COSTS		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03402	Rent for Office Buildings		100,000	100,000	100,000
A038	TOTAL TRANSPORTATION		<u>475,000</u>	<u>475,000</u>	<u>618,000</u>
A03805	Travelling Allowance		<u>250,000</u>	<u>250,000</u>	<u>325,000</u>
002	Gazetted		150,000	150,000	195,000
003	Non-Gazetted		100,000	100,000	130,000
A03807	POL		225,000	225,000	293,000
A039	TOTAL GENERAL		<u>168,000</u>	<u>168,000</u>	<u>268,000</u>
A03901	Stationery		100,000	100,000	200,000
A03902	Printing & Publication		10,000	10,000	10,000
A03906	Uniform & Liveries		8,000	8,000	8,000
A03970	Others		50,000	50,000	50,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>100,000</u>	<u>100,000</u>	<u>152,000</u>
A09470	Others		<u>100,000</u>	<u>100,000</u>	<u>152,000</u>
004	Fertilizer/Seeds/Food for Animals/Ornamental Plants		100,000	100,000	152,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>240,000</u>	<u>240,000</u>	<u>326,000</u>
A13001	Transport		220,000	220,000	286,000
A13101	Machinery/Equipment		20,000	20,000	40,000
GRAND TOTAL			<u>36,744,000</u>	<u>41,474,000</u>	<u>45,926,000</u>

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FUNCTION 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.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICES					
BG0047 DEPUTY DIRECTOR EXTENSION BAGH					
A01 TOTAL EMPLOYEES RELATED EXPENSES			64,689,000	65,081,000	77,614,000
A011 TOTAL PAY	139	139	34,061,000	44,305,000	49,871,000
A01101 PAY OF OFFICERS	10	10	5,794,000	6,515,000	8,245,000
D026 Deputy Director	BPS-18	1	1	1,132,000	1,833,000
A110 Assistant Horticulture Officer	BPS-18	1	1	433,000	684,000
A075 Assistant Director	BPS-18	2	2	1,496,000	1,369,000
A037 Agriculture Officer	BPS-17	4	4	1,623,000	2,574,000
H004 Head Clerk	BPS-16	2	2	1,110,000	1,785,000
A01151 PAY OF OTHER STAFF	129	129	28,267,000	37,790,000	41,626,000
S102 Stenographer	BPS-14	1	1	673,000	1,028,000
S042 Senior Clerk	BPS-14	4	4	1,374,000	2,063,000
A036 Agriculture Inspector	BPS-12	3	3	1,495,000	2,385,000
F011 Field Assistant	BPS-11	45	45	11,756,000	17,153,000
J016 Junior Clerk	BPS-11	2	2	343,000	526,000
B028 Budder	BPS-05	2	2	558,000	861,000
D128 Driver	BPS-04	1	1	147,000	228,000
N004 Naib Qasid	BPS-01	7	7	1,096,000	1,676,000
B001 Baildar	BPS-01	61	61	10,380,000	15,031,000
C061 Chowkidar	BPS-01	3	3	444,000	674,000
A01152 Personal Pay				1,000	1,000
A012 TOTAL ALLOWANCES			30,628,000	20,776,000	27,743,000
A012-1 TOTAL REGULAR ALLOWANCES			30,628,000	20,776,000	27,743,000
A01202 House Rent Allowance			2,961,000	2,677,000	2,920,000
A01203 Conveyance Allowance			4,039,000	3,698,000	4,039,000
A01207 Washing Allowance			20,000	18,000	20,000
A01208 Dress Allowance			18,000	18,000	18,000
A01211 Hill Allowance (Personal Allowance)			20,000	56,000	65,000
A01217 Medical Allowance			2,602,000	2,428,000	2,564,000
A0122M Ad-hoc Relief Allowance - 2016			2,432,000	0	
A0122N Special Conveyance Allowance for Disabled Emp.			72,000	86,000	
A0122Y Ad-hoc Relief Allowance - 2017			3,406,000	0	
A0123G Ad-hoc Relief Allowance - 2018			3,406,000	0	
A0123P Ad-hoc Relief Allowance - 2019			3,174,000	0	
A0124C Disparity Reduction Allowance			5,072,000	4,691,000	6,870,000
A0124F Ad-hoc Relief Allowance - 2021			3,406,000	0	
A0124N Disparity Reduction Allowance 2022- 15%				2,799,000	4,329,000
A0124R Ad-hoc Relief Allowance 2022				4,305,000	6,918,000

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FUNCTION 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.
A03	TOTAL OPERATING EXPENSES		<u>954,000</u>	<u>954,000</u>	<u>1,209,000</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 Calls		25,000	25,000	28,000
A033	TOTAL UTILITIES		<u>235,000</u>	<u>235,000</u>	<u>235,000</u>
A03303	Electricity		225,000	225,000	225,000
A03304	Hot & Cold Weather Charges		10,000	10,000	10,000
A038	TOTAL TRANSPORTATION		<u>530,000</u>	<u>530,000</u>	<u>689,000</u>
A03805	Travelling Allowance		<u>280,000</u>	<u>280,000</u>	<u>364,000</u>
002	Gazetted		180,000	180,000	234,000
003	Non-Gazetted		100,000	100,000	130,000
A03807	POL		250,000	250,000	325,000
A039	TOTAL GENERAL		<u>154,000</u>	<u>154,000</u>	<u>244,000</u>
A03901	Stationery		90,000	90,000	180,000
A03902	Printing & Publication		10,000	10,000	10,000
A03906	Uniform & Liveries		4,000	4,000	4,000
A03970	Others		50,000	50,000	50,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>150,000</u>	<u>150,000</u>	<u>226,000</u>
A09414	Insecticide/Pesticide		50,000	50,000	74,000
A09470	Others		<u>100,000</u>	<u>100,000</u>	<u>152,000</u>
004	Fertilizer/Seeds/Food for Animals/Ornamental Plants		100,000	100,000	152,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>280,000</u>	<u>280,000</u>	<u>385,000</u>
A13001	Transport		250,000	250,000	325,000
A13101	Machinery/Equipment		30,000	30,000	60,000
GRAND TOTAL			<u>66,073,000</u>	<u>66,465,000</u>	<u>79,434,000</u>

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FUNCTION 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.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICES					
<u>HV0332 ASSISTANT DIRECTOR EXTENSION HAVELI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>14,851,000</u>	<u>15,479,000</u>	<u>18,077,000</u>
A011 TOTAL PAY	<u>32</u>	<u>32</u>	<u>7,956,000</u>	<u>10,697,000</u>	<u>11,823,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>1,063,000</u>	<u>1,028,000</u>	<u>1,731,000</u>
D026 Deputy Director	BPS-18	1	1	1,063,000	1,731,000
A01151 PAY OF OTHER STAFF	<u>31</u>	<u>31</u>	<u>6,893,000</u>	<u>9,669,000</u>	<u>10,092,000</u>
S042 Senior Clerk	BPS-14	1	1	400,000	615,000
A036 Agriculture Inspector	BPS-12	1	1	488,000	744,000
F011 Field Assistant	BPS-11	8	8	2,093,000	3,237,000
B028 Budder	BPS-05	1	1	352,000	537,000
D128 Driver	BPS-04	1	1	300,000	468,000
N004 Naib Qasid	BPS-01	1	1	118,000	201,000
B001 Baildar	BPS-01	17	17	3,010,000	4,109,000
C061 Chowkidar	BPS-01	1	1	132,000	181,000
A012 TOTAL ALLOWANCES			<u>6,895,000</u>	<u>4,782,000</u>	<u>6,254,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,895,000</u>	<u>4,782,000</u>	<u>6,254,000</u>
A01202 House Rent Allowance			670,000	618,000	625,000
A01203 Conveyance Allowance			850,000	803,000	850,000
A01207 Washing Allowance			5,000	4,000	4,000
A01208 Dress Allowance			4,000	4,000	4,000
A01211 Hill Allowance (Personal Allowance)			10,000	18,000	15,000
A01217 Medical Allowance			600,000	581,000	631,000
A0122M Ad-hoc Relief Allowance - 2016			563,000	0	
A0122Y Ad-hoc Relief Allowance - 2017			796,000	0	
A0123G Ad-hoc Relief Allowance - 2018			796,000	0	
A0123P Ad-hoc Relief Allowance - 2019			753,000	0	
A0124C Disparity Reduction Allowance			1,052,000	1,049,000	1,440,000
A0124F Ad-hoc Relief Allowance - 2021			796,000	0	
A0124N Disparity Reduction Allowance 2022- 15%				631,000	948,000
A0124R Ad-hoc Relief Allowance 2022				1,074,000	1,737,000
A03 TOTAL OPERATING EXPENSES			<u>469,000</u>	<u>649,000</u>	<u>835,000</u>
A032 TOTAL COMMUNICATION			<u>25,000</u>	<u>25,000</u>	<u>29,000</u>
A03201 Postage & Telegraph			5,000	5,000	7,000
A03202 Telephone & Trunk Calls			20,000	20,000	22,000

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FUNCTION 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.
A033	TOTAL UTILITIES		<u>140,000</u>	<u>140,000</u>	<u>140,000</u>
A03303	Electricity		130,000	130,000	130,000
A03304	Hot & Cold Weather Charges		10,000	10,000	10,000
A038	TOTAL TRANSPORTATION		<u>160,000</u>	<u>340,000</u>	<u>442,000</u>
A03805	Travelling Allowance		<u>140,000</u>	<u>140,000</u>	<u>182,000</u>
002	Gazetted		90,000	90,000	117,000
003	Non-Gazetted		50,000	50,000	65,000
A03807	POL		20,000	200,000	260,000
A039	TOTAL GENERAL		<u>144,000</u>	<u>144,000</u>	<u>224,000</u>
A03901	Stationery		80,000	80,000	160,000
A03902	Printing & Publication		10,000	10,000	10,000
A03906	Uniform & Liveries		4,000	4,000	4,000
A03970	Others		50,000	50,000	50,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>150,000</u>	<u>150,000</u>	<u>226,000</u>
A09414	Insecticide/Pesticide		50,000	50,000	74,000
A09470	Others		<u>100,000</u>	<u>100,000</u>	<u>152,000</u>
004	Fertilizer/Seeds/Food for Animals/Ornamental Plants		100,000	100,000	152,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>220,000</u>	<u>220,000</u>	<u>300,000</u>
A13001	Transport		200,000	200,000	260,000
A13101	Machinery/Equipment		20,000	20,000	40,000
GRAND TOTAL			<u>15,690,000</u>	<u>16,498,000</u>	<u>19,438,000</u>

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FUNCTION 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.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICES					
PO0051 DEPUTY DIRECTOR EXTENSION RAWALAKOT					
A01 TOTAL EMPLOYEES RELATED EXPENSES			58,561,000	65,198,000	72,814,000
A011 TOTAL PAY	116	116	31,406,000	45,443,000	47,568,000
A01101 PAY OF OFFICERS	8	8	5,920,000	7,821,000	9,375,000
D026 Deputy Director	BPS-18	1	1	1,555,000	1,731,000
A110 Assistant Horticulture Officer	BPS-18	1	1	600,000	1,066,000
A075 Assistant Director	BPS-18	3	3	2,175,000	4,272,000
A037 Agriculture Officer	BPS-17	1	1	461,000	602,000
H004 Head Clerk	BPS-16	2	2	1,129,000	1,704,000
A01151 PAY OF OTHER STAFF	108	108	25,486,000	37,622,000	38,193,000
S102 Stenographer	BPS-14	1	1	302,000	469,000
S042 Senior Clerk	BPS-14	5	5	1,810,000	2,427,000
A036 Agriculture Inspector	BPS-12	3	3	1,300,000	2,076,000
F011 Field Assistant	BPS-11	27	27	8,234,000	12,071,000
J016 Junior Clerk	BPS-11	2	2	333,000	526,000
B028 Budder	BPS-05	3	3	848,000	1,384,000
D128 Driver	BPS-04	2	2	541,000	825,000
N004 Naib Qasid	BPS-01	8	8	1,555,000	2,374,000
B001 Baildar	BPS-01	53	53	9,981,000	15,177,000
C061 Chowkidar	BPS-01	4	4	582,000	864,000
A012 TOTAL ALLOWANCES			27,155,000	19,755,000	25,246,000
A012-1 TOTAL REGULAR ALLOWANCES			27,155,000	19,755,000	25,246,000
A01202 House Rent Allowance			2,950,000	2,857,000	2,936,000
A01203 Conveyance Allowance			3,171,000	3,187,000	3,231,000
A01207 Washing Allowance			25,000	22,000	25,000
A01208 Dress Allowance			22,000	22,000	22,000
A01211 Hill Allowance (Personal Allowance)			42,000	111,000	110,000
A01217 Medical Allowance			2,180,000	2,171,000	2,232,000
A0122M Ad-hoc Relief Allowance - 2016			2,339,000	0	
A0122Y Ad-hoc Relief Allowance - 2017			3,141,000	0	
A0123G Ad-hoc Relief Allowance - 2018			3,141,000	0	
A0123P Ad-hoc Relief Allowance - 2019			2,904,000	0	
A0124C Disparity Reduction Allowance			4,099,000	4,155,000	5,763,000
A0124F Ad-hoc Relief Allowance - 2021			3,141,000	0	
A0124N Disparity Reduction Allowance 2022- 15%				2,497,000	3,627,000
A0124R Ad-hoc Relief Allowance 2022				4,733,000	7,300,000

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FUNCTION 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.
A03	TOTAL OPERATING EXPENSES		<u>1,223,000</u>	<u>1,223,000</u>	<u>1,510,000</u>
A032	TOTAL COMMUNICATION		<u>60,000</u>	<u>60,000</u>	<u>68,000</u>
A03201	Postage & Telegraph		10,000	10,000	13,000
A03202	Telephone & Trunk Calls		50,000	50,000	55,000
A033	TOTAL UTILITIES		<u>335,000</u>	<u>335,000</u>	<u>335,000</u>
A03303	Electricity		325,000	325,000	325,000
A03304	Hot & Cold Weather Charges		10,000	10,000	10,000
A034	TOTAL OCCUPANCY COSTS		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03402	Rent for Office Buildings		30,000	30,000	30,000
A038	TOTAL TRANSPORTATION		<u>630,000</u>	<u>630,000</u>	<u>819,000</u>
A03805	Travelling Allowance		<u>280,000</u>	<u>280,000</u>	<u>364,000</u>
002	Gazetted		180,000	180,000	234,000
003	Non-Gazetted		100,000	100,000	130,000
A03807	POL		350,000	350,000	455,000
A039	TOTAL GENERAL		<u>168,000</u>	<u>168,000</u>	<u>258,000</u>
A03901	Stationery		90,000	90,000	180,000
A03902	Printing & Publication		10,000	10,000	10,000
A03906	Uniform & Liveries		8,000	8,000	8,000
A03970	Others		60,000	60,000	60,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>220,000</u>	<u>220,000</u>	<u>329,000</u>
A09414	Insecticide/Pesticide		120,000	120,000	176,000
A09470	Others		<u>100,000</u>	<u>100,000</u>	<u>153,000</u>
004	Fertilizer/Seeds/Food for Animals/Ornamental Plants		100,000	100,000	153,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>280,000</u>	<u>280,000</u>	<u>385,000</u>
A13001	Transport		250,000	250,000	325,000
A13101	Machinery/Equipment		30,000	30,000	60,000
GRAND TOTAL			<u>60,284,000</u>	<u>66,921,000</u>	<u>75,038,000</u>

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FUNCTION 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.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICES					
<u>SJ0027 ASSISTANT DIRECTOR EXTENSION SUDHNOTI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>17,794,000</u>	<u>19,763,000</u>	<u>22,577,000</u>
A011 TOTAL PAY	<u>38</u>	<u>38</u>	<u>9,337,000</u>	<u>13,815,000</u>	<u>14,820,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>2,150,000</u>	<u>2,832,000</u>	<u>3,120,000</u>
D026 Deputy Director BPS-18	1	1	1,200,000		1,628,000
A037 Agriculture Officer BPS-17	2	2	950,000		1,492,000
A01151 PAY OF OTHER STAFF	<u>35</u>	<u>35</u>	<u>7,187,000</u>	<u>10,983,000</u>	<u>11,700,000</u>
S042 Senior Clerk BPS-14	1	1	273,000		427,000
A036 Agriculture Inspector BPS-12	2	2	688,000		1,521,000
F011 Field Assistant BPS-11	9	9	2,208,000		3,484,000
B028 Budder BPS-05	1	1	208,000		355,000
N004 Naib Qasid BPS-01	1	1	181,000		275,000
B001 Baildar BPS-01	20	20	3,508,000		5,452,000
C061 Chowkidar BPS-01	1	1	121,000		186,000
A012 TOTAL ALLOWANCES			<u>8,457,000</u>	<u>5,948,000</u>	<u>7,757,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,457,000</u>	<u>5,948,000</u>	<u>7,757,000</u>
A01202 House Rent Allowance			882,000	794,000	828,000
A01203 Conveyance Allowance			1,092,000	955,000	1,025,000
A01207 Washing Allowance			4,000	4,000	4,000
A01208 Dress Allowance			4,000	4,000	4,000
A01211 Hill Allowance (Personal Allowance)			19,000	12,000	14,000
A01217 Medical Allowance			723,000	700,000	713,000
A0122M Ad-hoc Relief Allowance - 2016			715,000	0	
A0122Y Ad-hoc Relief Allowance - 2017			934,000	0	
A0123G Ad-hoc Relief Allowance - 2018			934,000	0	
A0123P Ad-hoc Relief Allowance - 2019			848,000	0	
A0124C Disparity Reduction Allowance			1,368,000	1,342,000	1,908,000
A0124F Ad-hoc Relief Allowance - 2021			934,000	0	
A0124N Disparity Reduction Allowance 2022- 15%				804,000	1,201,000
A0124R Ad-hoc Relief Allowance 2022				1,333,000	2,060,000
A03 TOTAL OPERATING EXPENSES			<u>935,000</u>	<u>935,000</u>	<u>1,130,000</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 Calls			45,000	45,000	50,000

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FUNCTION 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.
A033	TOTAL UTILITIES		<u>310,000</u>	<u>310,000</u>	<u>310,000</u>
A03303	Electricity		300,000	300,000	300,000
A03304	Hot & Cold Weather Charges		10,000	10,000	10,000
A034	TOTAL OCCUPANCY COSTS		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03402	Rent for Office Buildings		30,000	30,000	30,000
A038	TOTAL TRANSPORTATION		<u>405,000</u>	<u>405,000</u>	<u>527,000</u>
A03805	Travelling Allowance		<u>155,000</u>	<u>155,000</u>	<u>202,000</u>
002	Gazetted		90,000	90,000	117,000
003	Non-Gazetted		65,000	65,000	85,000
A03807	POL		250,000	250,000	325,000
A039	TOTAL GENERAL		<u>135,000</u>	<u>135,000</u>	<u>200,000</u>
A03901	Stationery		65,000	65,000	130,000
A03902	Printing & Publication		10,000	10,000	10,000
A03970	Others		60,000	60,000	60,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>160,000</u>	<u>160,000</u>	<u>242,000</u>
A09414	Insecticide/Pesticide		60,000	60,000	89,000
A09470	Others		<u>100,000</u>	<u>100,000</u>	<u>153,000</u>
004	Fertilizer/Seeds/Food for Animals/Ornamental Plants		100,000	100,000	153,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>220,000</u>	<u>220,000</u>	<u>300,000</u>
A13001	Transport		200,000	200,000	260,000
A13101	Machinery/Equipment		20,000	20,000	40,000
GRAND TOTAL			<u>19,109,000</u>	<u>21,078,000</u>	<u>24,249,000</u>

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FUNCTION 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.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICES					
<u>KJ0048 DEPUTY DIRECTOR EXTENSION KOTLI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>64,275,000</u>	<u>70,113,000</u>	<u>80,133,000</u>
A011 TOTAL PAY	<u>135</u>	<u>135</u>	<u>34,157,000</u>	<u>48,366,000</u>	<u>52,381,000</u>
A01101 PAY OF OFFICERS	<u>9</u>	<u>9</u>	<u>5,666,000</u>	<u>8,113,000</u>	<u>9,698,000</u>
D026 Deputy Director	BPS-18	1	1	1,062,000	1,730,000
A110 Assistant Horticulture Officer	BPS-18	1	1	719,000	1,731,000
A075 Assistant Director	BPS-18	3	3	2,017,000	3,300,000
A037 Agriculture Officer	BPS-17	2	2	812,000	1,287,000
H004 Head Clerk	BPS-16	2	2	1,056,000	1,650,000
A01151 PAY OF OTHER STAFF	<u>126</u>	<u>126</u>	<u>28,491,000</u>	<u>40,253,000</u>	<u>42,683,000</u>
S102 Stenographer	BPS-14	1	1	245,000	385,000
S042 Senior Clerk	BPS-14	5	5	2,153,000	3,304,000
A036 Agriculture Inspector	BPS-12	5	5	2,067,000	3,752,000
F011 Field Assistant	BPS-11	30	30	8,301,000	11,964,000
J016 Junior Clerk	BPS-11	2	2	365,000	573,000
B028 Budder	BPS-05	3	3	558,000	841,000
D128 Driver	BPS-04	2	2	417,000	638,000
N004 Naib Qasid	BPS-01	8	8	1,379,000	2,130,000
B001 Baildar	BPS-01	66	66	12,157,000	17,812,000
C061 Chowkidar	BPS-01	4	4	849,000	1,284,000
A012 TOTAL ALLOWANCES			<u>30,118,000</u>	<u>21,747,000</u>	<u>27,752,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>30,118,000</u>	<u>21,747,000</u>	<u>27,752,000</u>
A01202 House Rent Allowance			2,950,000	3,115,000	3,197,000
A01203 Conveyance Allowance			3,729,000	3,618,000	3,737,000
A01207 Washing Allowance			25,000	22,000	23,000
A01208 Dress Allowance			22,000	20,000	22,000
A01211 Hill Allowance (Personal Allowance)			110,000	87,000	94,000
A01211 Qualification Allowance				110,000	120,000
A01217 Medical Allowance			2,480,000	2,435,000	2,481,000
A0122M Ad-hoc Relief Allowance - 2016			2,484,000	0	
A0122Y Ad-hoc Relief Allowance - 2017			3,416,000	0	
A0123G Ad-hoc Relief Allowance - 2018			3,416,000	0	
A0123P Ad-hoc Relief Allowance - 2019			3,189,000	0	
A0124C Disparity Reduction Allowance			4,881,000	4,752,000	6,626,000
A0124F Ad-hoc Relief Allowance - 2021			3,416,000	0	
A0124N Disparity Reduction Allowance 2022- 15%				2,832,000	4,178,000
A0124R Ad-hoc Relief Allowance 2022				4,756,000	7,274,000

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FUNCTION CUM 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>1,217,000</u>	<u>1,217,000</u>	<u>1,494,000</u>
A032	TOTAL COMMUNICATION		<u>60,000</u>	<u>60,000</u>	<u>68,000</u>
A03201	Postage & Telegraph		10,000	10,000	13,000
A03202	Telephone & Trunk Calls		50,000	50,000	55,000
A033	TOTAL UTILITIES		<u>359,000</u>	<u>359,000</u>	<u>361,000</u>
A03302	Water		24,000	24,000	26,000
A03303	Electricity		325,000	325,000	325,000
A03304	Hot & Cold Weather Charges		10,000	10,000	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
A038	TOTAL TRANSPORTATION		<u>590,000</u>	<u>590,000</u>	<u>767,000</u>
A03805	Travelling Allowance		<u>240,000</u>	<u>240,000</u>	<u>312,000</u>
002	Gazetted		150,000	150,000	195,000
003	Non-Gazetted		90,000	90,000	117,000
A03807	POL		350,000	350,000	455,000
A039	TOTAL GENERAL		<u>168,000</u>	<u>168,000</u>	<u>258,000</u>
A03901	Stationery		90,000	90,000	180,000
A03902	Printing & Publication		10,000	10,000	10,000
A03906	Uniform & Liveries		8,000	8,000	8,000
A03970	Others		60,000	60,000	60,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>260,000</u>	<u>260,000</u>	<u>389,000</u>
A09414	Insecticide/Pesticide		160,000	160,000	236,000
A09470	Others		<u>100,000</u>	<u>100,000</u>	<u>153,000</u>
004	Fertilizer/Seeds/Food for Animals/Ornamental Plants		100,000	100,000	153,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>280,000</u>	<u>280,000</u>	<u>385,000</u>
A13001	Transport		250,000	250,000	325,000
A13101	Machinery/Equipment		30,000	30,000	60,000
GRAND TOTAL			<u>66,032,000</u>	<u>71,870,000</u>	<u>82,401,000</u>

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FUNCTION 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.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICES					
<u>MJ0047 DEPUTY DIRECTOR EXTENSION MIRPUR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>43,954,000</u>	<u>44,401,000</u>	<u>52,640,000</u>
A011 TOTAL PAY	<u>93</u>	<u>93</u>	<u>23,229,000</u>	<u>30,275,000</u>	<u>33,583,000</u>
A01101 PAY OF OFFICERS	<u>8</u>	<u>8</u>	<u>5,475,000</u>	<u>5,652,000</u>	<u>7,851,000</u>
D026 Deputy Director	BPS-18	1	1	1,131,000	1,833,000
A110 Assistant Horticulture Officer	BPS-18	1	1	799,000	1,015,000
A075 Assistant Director	BPS-18	2	2	1,642,000	2,030,000
A037 Agriculture Officer	BPS-17	2	2	811,000	1,287,000
H004 Head Clerk	BPS-16	2	2	1,092,000	1,677,000
A01105 Qualification Pay					9,000
A01151 PAY OF OTHER STAFF	<u>85</u>	<u>85</u>	<u>17,754,000</u>	<u>24,623,000</u>	<u>25,732,000</u>
S102 Stenographer	BPS-14	1	1	329,000	510,000
S042 Senior Clerk	BPS-14	4	4	1,400,000	1,812,000
A036 Agriculture Inspector	BPS-12	4	4	908,000	1,052,000
F011 Field Assistant	BPS-11	17	17	4,470,000	6,648,000
J016 Junior Clerk	BPS-11	2	2	375,000	589,000
B028 Budder	BPS-05	2	2	483,000	740,000
D128 Driver	BPS-04	1	1	318,000	485,000
N004 Naib Qasid	BPS-01	7	7	1,187,000	1,523,000
B001 Baildar	BPS-01	44	44	7,882,000	11,769,000
C061 Chowkidar	BPS-01	3	3	402,000	604,000
A012 TOTAL ALLOWANCES			<u>20,725,000</u>	<u>14,126,000</u>	<u>19,057,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>20,725,000</u>	<u>14,126,000</u>	<u>19,057,000</u>
A01202 House Rent Allowance			2,200,000	2,111,000	2,389,000
A01203 Conveyance Allowance			2,458,000	2,359,000	2,606,000
A01207 Washing Allowance			55,000	9,000	16,000
A01208 Dress Allowance			55,000	7,000	14,000
A01211 Hill Allowance (Personal Allowance)			15,000	47,000	50,000
A01216 Qualification Allowance			9,000	9,000	1,000
A01217 Medical Allowance			1,752,000	1,610,000	1,719,000
A0122M Ad-hoc Relief Allowance - 2016			1,684,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			2,323,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			2,323,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			2,104,000	0	0
A0124C Disparity Reduction Allowance			3,424,000	3,068,000	4,645,000
A0124F Ad-hoc Relief Allowance - 2021			2,323,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				1,862,000	2,957,000
A0124R Ad-hoc Relief Allowance 2022				3,044,000	4,660,000

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FUNCTION 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>1,308,000</u>	<u>1,308,000</u>	<u>1,581,000</u>
A032	TOTAL COMMUNICATION		<u>60,000</u>	<u>60,000</u>	<u>68,000</u>
A03201	Postage & Telegraph		10,000	10,000	13,000
A03202	Telephone & Trunk Calls		50,000	50,000	55,000
A033	TOTAL UTILITIES		<u>359,000</u>	<u>359,000</u>	<u>361,000</u>
A03302	Water		24,000	24,000	26,000
A03303	Electricity		325,000	325,000	325,000
A03304	Hot & Cold Weather Charges		10,000	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	150,000
A038	TOTAL TRANSPORTATION		<u>575,000</u>	<u>575,000</u>	<u>748,000</u>
A03805	Travelling Allowance		<u>225,000</u>	<u>225,000</u>	<u>293,000</u>
002	Gazetted		150,000	150,000	195,000
003	Non-Gazetted		75,000	75,000	98,000
A03807	POL		350,000	350,000	455,000
A039	TOTAL GENERAL		<u>164,000</u>	<u>164,000</u>	<u>254,000</u>
A03901	Stationery		90,000	90,000	180,000
A03902	Printing & Publication		10,000	10,000	10,000
A03906	Uniform & Liveries		4,000	4,000	4,000
A03970	Others		60,000	60,000	60,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>260,000</u>	<u>260,000</u>	<u>389,000</u>
A09414	Insecticide/Pesticide		160,000	160,000	236,000
A09470	Others		<u>100,000</u>	<u>100,000</u>	<u>153,000</u>
004	Fertilizer/Seeds/Food for Animals/Ornamental Plants		100,000	100,000	153,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>280,000</u>	<u>280,000</u>	<u>385,000</u>
A13001	Transport		250,000	250,000	325,000
A13101	Machinery/Equipment		30,000	30,000	60,000
GRAND TOTAL			<u>45,802,000</u>	<u>46,249,000</u>	<u>54,995,000</u>

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FUNCTION 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.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICES					
BB0026 ASSISTANT DIRECTOR EXTENSION BHIMBER					
A01 TOTAL EMPLOYEES RELATED EXPENSES			30,906,000	34,723,000	39,337,000
A011 TOTAL PAY	67	67	16,484,000	23,812,000	25,327,000
A01101 PAY OF OFFICERS	3	3	2,173,000	3,593,000	3,986,000
D026 Deputy Director BPS-18	1	1	967,000		1,737,000
A075 Assistant Director BPS-18	1	1	718,000		1,121,000
A037 Agriculture Officer BPS-17	1	1	488,000		770,000
A01102 Personal Pay					358,000
A01151 PAY OF OTHER STAFF	64	64	14,311,000	20,219,000	21,341,000
S042 Senior Clerk BPS-14	2	2	883,000		1,359,000
A036 Agriculture Inspector BPS-12	2	2	976,000		1,490,000
F011 Field Assistant BPS-11	16	16	4,018,000		5,928,000
B028 Budder BPS-05	2	2	414,000		628,000
D128 Driver BPS-04	1	1	384,000		584,000
N004 Naib Qasid BPS-01	2	2	534,000		810,000
B001 Baildar BPS-01	37	37	6,715,000		9,955,000
C061 Chowkidar BPS-01	2	2	386,000		587,000
A01152 Personal Pay			1,000		0
A012 TOTAL ALLOWANCES			14,422,000	10,911,000	14,010,000
A012-1 TOTAL REGULAR ALLOWANCES			14,422,000	10,911,000	14,010,000
A01202 House Rent Allowance			1,378,000	1,358,000	1,378,000
A01203 Conveyance Allowance			1,753,000	1,748,000	1,753,000
A01207 Washing Allowance			9,000	7,000	9,000
A01208 Dress Allowance			7,000	7,000	7,000
A01211 Hill Allowance (Personal Allowance)			20,000	47,000	46,000
A01216 Qualification Allowance			1,000	29,000	60,000
A01217 Medical Allowance			1,252,000	1,250,000	1,252,000
A0122M Ad-hoc Relief Allowance - 2016			1,197,000	0	0
A0122N Special Conveyance Allowance for Disabled Emp.				70,000	72,000
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			1,561,000	0	0
A0124C Disparity Reduction Allowance			2,300,000	2,294,000	3,150,000
A0124F Ad-hoc Relief Allowance - 2021			1,648,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				1,417,000	2,100,000
A0124R Ad-hoc Relief Allowance 2022				2,684,000	4,183,000

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FUNCTION 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.
A03	TOTAL OPERATING EXPENSES		<u>1,061,000</u>	<u>1,061,000</u>	<u>1,296,000</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 Calls		45,000	45,000	50,000
A033	TOTAL UTILITIES		<u>322,000</u>	<u>322,000</u>	<u>323,000</u>
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
A034	TOTAL OCCUPANCY COSTS		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A03402	Rent for Office Buildings		80,000	80,000	80,000
A038	TOTAL TRANSPORTATION		<u>420,000</u>	<u>420,000</u>	<u>546,000</u>
A03805	Travelling Allowance		<u>170,000</u>	<u>170,000</u>	<u>221,000</u>
002	Gazetted		100,000	100,000	130,000
003	Non-Gazetted		70,000	70,000	91,000
A03807	POL		250,000	250,000	325,000
A039	TOTAL GENERAL		<u>184,000</u>	<u>184,000</u>	<u>284,000</u>
A03901	Stationery		100,000	100,000	200,000
A03902	Printing & Publication		20,000	20,000	20,000
A03906	Uniform & Liveries		4,000	4,000	4,000
A03970	Others		60,000	60,000	60,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>160,000</u>	<u>160,000</u>	<u>242,000</u>
A09414	Insecticide/Pesticide		60,000	60,000	89,000
A09470	Others		<u>100,000</u>	<u>100,000</u>	<u>153,000</u>
004	Fertilizer/Seeds/Food for Animals/Ornamental Plants		100,000	100,000	153,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>220,000</u>	<u>220,000</u>	<u>300,000</u>
A13001	Transport		200,000	200,000	260,000
A13101	Machinery/Equipment		20,000	20,000	40,000
GRAND TOTAL			<u>32,347,000</u>	<u>36,164,000</u>	<u>41,175,000</u>

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FUNCTION 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.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICES					
<u>MZ0154 ADAPTIVE RESEARCH EXTENSION & TRAINING GHARI DUPTTA</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>18,074,000</u>	<u>18,978,000</u>	<u>22,697,000</u>
A011 TOTAL PAY	<u>25</u>	<u>25</u>	<u>9,875,000</u>	<u>13,082,000</u>	<u>14,664,000</u>
A01101 PAY OF OFFICERS	<u>9</u>	<u>9</u>	<u>6,785,000</u>	<u>8,590,000</u>	<u>9,960,000</u>
D026 Deputy Director	BPS-18	1	1	1,441,000	2,191,000
S127 Subject Matter Specialist	BPS-18	6	6	4,545,000	6,498,000
H004 Head Clerk	BPS-16	1	1	217,000	378,000
C084 Computer Operator	BPS-16	1	1	582,000	893,000
A01151 PAY OF OTHER STAFF	<u>16</u>	<u>16</u>	<u>3,090,000</u>	<u>4,492,000</u>	<u>4,704,000</u>
S102 Stenographer	BPS-14	1	1	203,000	302,000
J016 Junior Clerk	BPS-11	2	2	333,000	526,000
D128 Driver	BPS-04	1	1	142,000	220,000
N004 Naib Qasid	BPS-01	4	4	735,000	1,116,000
B001 Baildar	BPS-01	7	7	1,524,000	2,308,000
C061 Chowkidar	BPS-01	1	1	153,000	232,000
A012 TOTAL ALLOWANCES			<u>8,199,000</u>	<u>5,896,000</u>	<u>8,033,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,199,000</u>	<u>5,896,000</u>	<u>8,033,000</u>
A01202 House Rent Allowance			864,000	791,000	864,000
A01203 Conveyance Allowance			861,000	774,000	861,000
A01207 Washing Allowance			11,000	10,000	11,000
A01208 Dress Allowance			11,000	10,000	11,000
A01211 Hill Allowance (Personal Allowance)			10,000	15,000	17,000
A01216 Qualification Allowance			120,000	125,000	120,000
A01217 Medical Allowance			556,000	501,000	530,000
A01226 Computer Allowance				0	18,000
A0122M Ad-hoc Relief Allowance - 2016			720,000	0	
A0122Y Ad-hoc Relief Allowance - 2017			988,000	0	
A0123G Ad-hoc Relief Allowance - 2018			988,000	0	
A0123P Ad-hoc Relief Allowance - 2019			716,000	0	
A0124C Disparity Reduction Allowance			1,366,000	1,266,000	1,842,000
A0124F Ad-hoc Relief Allowance - 2021			988,000	0	
A0124N Disparity Reduction Allowance 2022- 15%				753,000	1,160,000
A0124R Ad-hoc Relief Allowance 2022				1,651,000	2,599,000

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FUNCTION 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.
A03	TOTAL OPERATING EXPENSES		<u>994,000</u>	<u>994,000</u>	<u>1,250,000</u>
A032	TOTAL COMMUNICATION		<u>90,000</u>	<u>90,000</u>	<u>101,000</u>
A03201	Postage & Telegraph		10,000	10,000	13,000
A03202	Telephone & Trunk Calls		80,000	80,000	88,000
A033	TOTAL UTILITIES		<u>210,000</u>	<u>210,000</u>	<u>210,000</u>
A03303	Electricity		200,000	200,000	200,000
A03304	Hot & Cold Weather Charges		10,000	10,000	10,000
A038	TOTAL TRANSPORTATION		<u>550,000</u>	<u>550,000</u>	<u>715,000</u>
A03805	Travelling Allowance		<u>300,000</u>	<u>300,000</u>	<u>390,000</u>
002	Gazetted		200,000	200,000	260,000
003	Non-Gazetted		100,000	100,000	130,000
A03807	POL		250,000	250,000	325,000
A039	TOTAL GENERAL		<u>144,000</u>	<u>144,000</u>	<u>224,000</u>
A03901	Stationery		80,000	80,000	160,000
A03902	Printing & Publication		10,000	10,000	10,000
A03906	Uniform & Liveries		4,000	4,000	4,000
A03970	Others		50,000	50,000	50,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>100,000</u>	<u>100,000</u>	<u>153,000</u>
A09470	Others		<u>100,000</u>	<u>100,000</u>	<u>153,000</u>
004	Fertilizer/Seeds/Food for Animals/Ornamental Plants		100,000	100,000	153,000
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>19,388,000</u>	<u>20,292,000</u>	<u>24,386,000</u>

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FUNCTION 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.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICES					
<u>MZ0155</u> DIRECTORATE OF AGRICULTURE RESEARCH MUZAFFARABAD					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>12,561,000</u>	<u>14,108,000</u>	<u>15,790,000</u>
A011 TOTAL PAY	<u>18</u>	<u>18</u>	<u>6,857,000</u>	<u>9,788,000</u>	<u>10,055,000</u>
A01101 PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>4,265,000</u>	<u>6,374,000</u>	<u>6,581,000</u>
D073 Director	BPS-19	1	1	1,609,000	2,387,000
A027 Admin. Officer	BPS-16	1	1	673,000	1,110,000
S062 Senior Scale Stenographer	BPS-16	1	1	783,000	1,191,000
H004 Head Clerk	BPS-16	1	1	546,000	839,000
A195 Artist/Cinema Operator	BPS-16	1	1	254,000	432,000
C084 Computer Operator	BPS-16	1	1	400,000	622,000
A01151 PAY OF OTHER STAFF	<u>12</u>	<u>12</u>	<u>2,592,000</u>	<u>3,414,000</u>	<u>3,474,000</u>
S102 Stenographer	BPS-14	1	1	203,000	302,000
S042 Senior Clerk	BPS-14	1	1	400,000	349,000
J016 Junior Clerk	BPS-11	2	2	375,000	605,000
D128 Driver	BPS-04	1	1	298,000	456,000
N004 Naib Qasid	BPS-01	4	4	755,000	899,000
C061 Chowkidar	BPS-01	1	1	146,000	233,000
M005 Mali	BPS-01	1	1	181,000	275,000
S148 Sweeper	BPS-01	1	1	234,000	355,000
A012 TOTAL ALLOWANCES			<u>5,704,000</u>	<u>4,320,000</u>	<u>5,735,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,704,000</u>	<u>4,320,000</u>	<u>5,735,000</u>
A01202 House Rent Allowance			740,000	724,000	751,000
A01203 Conveyance Allowance			610,000	625,000	640,000
A01207 Washing Allowance			13,000	11,000	13,000
A01208 Dress Allowance			11,000	7,000	11,000
A01211 Hill Allowance (Personal Allowance)			10,000	12,000	12,000
A01217 Medical Allowance			384,000	402,000	467,000
A01224 Entertainment Allowance			6,000	18,000	18,000
A01226 Computer Allowance				0	18,000
A0122M Ad-hoc Relief Allowance - 2016			500,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			686,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			686,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			515,000	0	0
A0124C Disparity Reduction Allowance			857,000	845,000	1,166,000
A0124F Ad-hoc Relief Allowance - 2021			686,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				524,000	780,000
A0124R Ad-hoc Relief Allowance 2022				1,152,000	1,859,000

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FUNCTION 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.
A03	TOTAL OPERATING EXPENSES		<u>1,084,000</u>	<u>1,084,000</u>	<u>1,377,000</u>
A032	TOTAL COMMUNICATION		<u>60,000</u>	<u>60,000</u>	<u>68,000</u>
A03201	Postage & Telegraph		10,000	10,000	13,000
A03202	Telephone & Trunk Calls		50,000	50,000	55,000
A033	TOTAL UTILITIES		<u>210,000</u>	<u>210,000</u>	<u>210,000</u>
A03303	Electricity		200,000	200,000	200,000
A03304	Hot & Cold Weather Charges		10,000	10,000	10,000
A038	TOTAL TRANSPORTATION		<u>650,000</u>	<u>650,000</u>	<u>845,000</u>
A03805	Travelling Allowance		<u>350,000</u>	<u>350,000</u>	<u>455,000</u>
002	Gazetted		250,000	250,000	325,000
003	Non-Gazetted		100,000	100,000	130,000
A03807	POL		300,000	300,000	390,000
A039	TOTAL GENERAL		<u>164,000</u>	<u>164,000</u>	<u>254,000</u>
A03901	Stationery		90,000	90,000	180,000
A03902	Printing & Publication		10,000	10,000	10,000
A03906	Uniform & Liveries		4,000	4,000	4,000
A03970	Others		60,000	60,000	60,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>250,000</u>	<u>250,000</u>	<u>325,000</u>
A13001	Transport		250,000	250,000	325,000
GRAND TOTAL			<u>13,895,000</u>	<u>15,442,000</u>	<u>17,492,000</u>

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FUNCTION 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.	
04	ECONOMIC AFFAIRS					
042	AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421	AGRICULTURE					
042104	PLANTS PROTECTION & LOCUST CONTROL					
MZ0156	<u>CROP REPORTING SERVICE MZD</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>17,073,000</u>	<u>17,399,000</u>	<u>19,892,000</u>	
A011	TOTAL PAY	<u>27</u>	<u>27</u>	<u>9,195,000</u>	<u>12,122,000</u>	<u>13,207,000</u>
A01101	PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>3,519,000</u>	<u>4,167,000</u>	<u>5,199,000</u>
D033	Deputy Director (CRS)	BPS-18	1	1	1,131,000	1,731,000
A077	Assistant Director (CRS)	BPS-17	1	1	654,000	1,013,000
D147	Data Analyst	BPS-17	1	1	626,000	726,000
S100	Statistical Assistant	BPS-16	2	2	690,000	1,080,000
H004	Head Clerk	BPS-16	1	1	418,000	649,000
A01151	PAY OF OTHER STAFF	<u>21</u>	<u>21</u>	<u>5,676,000</u>	<u>7,955,000</u>	<u>8,008,000</u>
S102	Stenographer	BPS-14	3	3	980,000	1,573,000
S042	Senior Clerk	BPS-14	2	2	687,000	1,063,000
C101	Crop Reporter	BPS-06	10	10	2,688,000	3,705,000
D128	Driver	BPS-04	2	2	493,000	753,000
N004	Naib Qasid	BPS-01	2	2	445,000	537,000
C061	Chowkidar	BPS-01	2	2	383,000	377,000
A012	TOTAL ALLOWANCES			<u>7,878,000</u>	<u>5,277,000</u>	<u>6,685,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,878,000</u>	<u>5,277,000</u>	<u>6,685,000</u>
A01202	House Rent Allowance			1,060,000	993,000	1,002,000
A01203	Conveyance Allowance			895,000	811,000	841,000
A01207	Washing Allowance			11,000	7,000	11,000
A01208	Dress Allowance			9,000	6,000	9,000
A01211	Hill Allowance (Personal Allowance)			80,000	7,000	14,000
A01216	Computer Allowance			18,000	0	18,000
A01217	Medical Allowance			535,000	527,000	554,000
A0122M	Ad-hoc Relief Allowance - 2016			643,000	0	0
A0122Y	Ad-hoc Relief Allowance - 2017			920,000	0	0
A0123G	Ad-hoc Relief Allowance - 2018			920,000	0	0
A0123P	Ad-hoc Relief Allowance - 2019			779,000	0	0
A0124C	Disparity Reduction Allowance			1,088,000	1,083,000	1,487,000
A0124F	Ad-hoc Relief Allowance - 2021			920,000	0	0
A0124N	Disparity Reduction Allowance 2022- 15%				647,000	935,000
A0124R	Ad-hoc Relief Allowance 2022				1,196,000	1,814,000

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FUNCTION 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.
A03	TOTAL OPERATING EXPENSES		<u>848,000</u>	<u>848,000</u>	<u>1,098,000</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 Calls		70,000	70,000	77,000
A033	TOTAL UTILITIES		<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
A03303	Electricity		100,000	100,000	100,000
A03304	Hot & Cold Weather Charges		10,000	10,000	10,000
A038	TOTAL TRANSPORTATION		<u>500,000</u>	<u>500,000</u>	<u>650,000</u>
A03805	Travelling Allowance		<u>180,000</u>	<u>180,000</u>	<u>234,000</u>
002	Gazetted		120,000	120,000	156,000
003	Non-Gazetted		60,000	60,000	78,000
A03807	POL		320,000	320,000	416,000
A039	TOTAL GENERAL		<u>158,000</u>	<u>158,000</u>	<u>248,000</u>
A03901	Stationery		90,000	90,000	180,000
A03902	Printing & Publication		10,000	10,000	10,000
A03906	Uniform & Liveries		8,000	8,000	8,000
A03970	Others		50,000	50,000	50,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>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>18,196,000</u>	<u>18,522,000</u>	<u>21,365,000</u>

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FUNCTION 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.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION & LOCUST CONTROL					
BG0490 CROP REPORTING SERVICE BAGH					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>5,797,000</u>	<u>4,142,000</u>	<u>6,118,000</u>
A011 TOTAL PAY	<u>10</u>	<u>10</u>	<u>3,173,000</u>	<u>2,815,000</u>	<u>3,943,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>957,000</u>	<u>80,000</u>	<u>978,000</u>
A077 Assistant Director (CRS) BPS-17	1	1	957,000		978,000
A01151 PAY OF OTHER STAFF	<u>9</u>	<u>9</u>	<u>2,216,000</u>	<u>2,735,000</u>	<u>2,965,000</u>
S042 Senior Clerk BPS-14	1	1	287,000		448,000
S102 Stenographer BPS-14	1	1	344,000		531,000
C101 Crop Reporter BPS-06	4	4	1,052,000		1,168,000
D128 Driver BPS-04	1	1	197,000		304,000
N004 Naib Qasid BPS-01	1	1	168,000		257,000
C061 Chowkidar BPS-01	1	1	168,000		257,000
A012 TOTAL ALLOWANCES			<u>2,624,000</u>	<u>1,327,000</u>	<u>2,175,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,624,000</u>	<u>1,327,000</u>	<u>2,175,000</u>
A01202 House Rent Allowance			234,000	177,000	234,000
A01203 Conveyance Allowance			287,000	227,000	287,000
A01207 Washing Allowance			4,000	4,000	4,000
A01208 Dress Allowance			5,000	2,000	5,000
A01211 Hill Allowance (Personal Allowance)			2,000	0	2,000
A01217 Medical Allowance			204,000	162,000	204,000
A0122M Ad-hoc Relief Allowance - 2016			232,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			317,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			317,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			279,000	0	0
A0124C Disparity Reduction Allowance			426,000	304,000	529,000
A0124F Ad-hoc Relief Allowance - 2021			317,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				182,000	404,000
A0124R Ad-hoc Relief Allowance 2022				269,000	506,000
A03 TOTAL OPERATING EXPENSES			<u>629,000</u>	<u>629,000</u>	<u>788,000</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 Calls			25,000	25,000	28,000

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FUNCTION 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.
A033	TOTAL UTILITIES		<u>160,000</u>	<u>160,000</u>	<u>160,000</u>
A03303	Electricity		60,000	60,000	60,000
A03304	Hot & Cold Weather Charges		100,000	100,000	100,000
A038	TOTAL TRANSPORTATION		<u>310,000</u>	<u>310,000</u>	<u>403,000</u>
A03805	Travelling Allowance		<u>160,000</u>	<u>160,000</u>	<u>208,000</u>
002	Gazetted		100,000	100,000	130,000
003	Non-Gazetted		60,000	60,000	78,000
A03807	POL		150,000	150,000	195,000
A039	TOTAL GENERAL		<u>124,000</u>	<u>124,000</u>	<u>184,000</u>
A03901	Stationery		60,000	60,000	120,000
A03902	Printing & Publication		10,000	10,000	10,000
A03906	Uniform & Liveries		4,000	4,000	4,000
A03970	Others		50,000	50,000	50,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>150,000</u>	<u>150,000</u>	<u>195,000</u>
A13001	Transport		150,000	150,000	195,000
GRAND TOTAL			<u>6,576,000</u>	<u>4,921,000</u>	<u>7,101,000</u>

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FUNCTION 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.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION & LOCUST CONTROL					
<u>PO0465 CROP REPORTING SERVICE POONCH</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>4,732,000</u>	<u>4,640,000</u>	<u>5,959,000</u>
A011 TOTAL PAY	<u>11</u>	<u>11</u>	<u>2,393,000</u>	<u>3,082,000</u>	<u>3,655,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>405,000</u>	<u>50,000</u>	<u>596,000</u>
A077 Assistant Director (CRS) BPS-17	1	1	405,000		596,000
A01151 PAY OF OTHER STAFF	<u>10</u>	<u>10</u>	<u>1,988,000</u>	<u>3,032,000</u>	<u>3,059,000</u>
S042 Senior Clerk BPS-14	1	1	287,000		448,000
S102 Stenographer BPS-14	1	1	327,000		510,000
C101 Crop Reporter BPS-06	5	5	860,000		1,324,000
D128 Driver BPS-04	1	1	192,000		291,000
N004 Naib Qasid BPS-01	1	1	161,000		243,000
C061 Chowkidar BPS-01	1	1	161,000		243,000
A012 TOTAL ALLOWANCES			<u>2,339,000</u>	<u>1,558,000</u>	<u>2,304,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,339,000</u>	<u>1,558,000</u>	<u>2,304,000</u>
A01202 House Rent Allowance			307,000	262,000	309,000
A01203 Conveyance Allowance			230,000	255,000	254,000
A01207 Washing Allowance			4,000	4,000	4,000
A01208 Dress Allowance			4,000	4,000	4,000
A01217 Medical Allowance			244,000	185,000	244,000
A0122M Ad-hoc Relief Allowance - 2016			190,000	0	
A0122Y Ad-hoc Relief Allowance - 2017			239,000	0	
A0123G Ad-hoc Relief Allowance - 2018			239,000	0	
A0123P Ad-hoc Relief Allowance - 2019			223,000	0	
A0124C Disparity Reduction Allowance			420,000	343,000	570,000
A0124F Ad-hoc Relief Allowance - 2021			239,000	0	
A0124N Disparity Reduction Allowance 2022- 15%				206,000	359,000
A0124R Ad-hoc Relief Allowance 2022				299,000	560,000
A03 TOTAL OPERATING EXPENSES			<u>404,000</u>	<u>404,000</u>	<u>526,000</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 Calls			25,000	25,000	28,000
A033 TOTAL UTILITIES			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A03303 Electricity			50,000	50,000	50,000
A03304 Hot & Cold Weather Charges			10,000	10,000	10,000

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FUNCTION 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.
A038	TOTAL TRANSPORTATION		<u>185,000</u>	<u>185,000</u>	<u>241,000</u>
A03805	Travelling Allowance		<u>85,000</u>	<u>85,000</u>	<u>111,000</u>
002	Gazetted		50,000	50,000	65,000
003	Non-Gazetted		35,000	35,000	46,000
A03807	POL		100,000	100,000	130,000
A039	TOTAL GENERAL		<u>124,000</u>	<u>124,000</u>	<u>184,000</u>
A03901	Stationery		60,000	60,000	120,000
A03902	Printing & Publication		10,000	10,000	10,000
A03906	Uniform & Liveries		4,000	4,000	4,000
A03970	Others		50,000	50,000	50,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>150,000</u>	<u>150,000</u>	<u>195,000</u>
A13001	Transport		150,000	150,000	195,000
GRAND TOTAL			<u>5,286,000</u>	<u>5,194,000</u>	<u>6,680,000</u>

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FUNCTION 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.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION & LOCUST CONTROL					
<u>KJ0522 CROP REPORTING SERVICE KOTLI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>4,096,000</u>	<u>3,958,000</u>	<u>5,195,000</u>
A011 TOTAL PAY	<u>9</u>	<u>9</u>	<u>2,105,000</u>	<u>2,670,000</u>	<u>3,238,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>405,000</u>	<u>50,000</u>	<u>602,000</u>
A077 Assistant Director (CRS) BPS-17	1	1	405,000		602,000
A01151 PAY OF OTHER STAFF	<u>8</u>	<u>8</u>	<u>1,700,000</u>	<u>2,620,000</u>	<u>2,636,000</u>
S042 Senior Clerk BPS-14	1	1	385,000		594,000
S102 Stenographer BPS-14	1	1	326,000		525,000
C101 Crop Reporter BPS-06	3	3	514,000		794,000
D128 Driver BPS-04	1	1	196,000		299,000
N004 Naib Qasid BPS-01	1	1	164,000		248,000
C061 Chowkidar BPS-01	1	1	115,000		176,000
A012 TOTAL ALLOWANCES			<u>1,991,000</u>	<u>1,288,000</u>	<u>1,957,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,991,000</u>	<u>1,288,000</u>	<u>1,957,000</u>
A01202 House Rent Allowance			208,000	222,000	270,000
A01203 Conveyance Allowance			262,000	207,000	262,000
A01207 Washing Allowance			4,000	4,000	4,000
A01208 Dress Allowance			5,000	6,000	5,000
A01211 Hill Allowance (Personal Allowance)			2,000	2,000	2,000
A01217 Medical Allowance			166,000	148,000	166,000
A01226 Computer Allowance			9,000		
A0122M Ad-hoc Relief Allowance - 2016			151,000		
A0122Y Ad-hoc Relief Allowance - 2017			211,000		
A0123G Ad-hoc Relief Allowance - 2018			211,000		
A0123P Ad-hoc Relief Allowance - 2019			194,000		
A0124C Disparity Reduction Allowance			357,000	275,000	489,000
A0124F Ad-hoc Relief Allowance - 2021			211,000		
A0124N Disparity Reduction Allowance 2022- 15%				165,000	307,000
A0124R Ad-hoc Relief Allowance 2022				259,000	452,000
A03 TOTAL OPERATING EXPENSES			<u>404,000</u>	<u>404,000</u>	<u>526,000</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 Calls			25,000	25,000	28,000
A033 TOTAL UTILITIES			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A03303 Electricity			50,000	50,000	50,000
A03304 Hot & Cold Weather Charges			10,000	10,000	10,000

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FUNCTION 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.
A038	TOTAL TRANSPORTATION		<u>185,000</u>	<u>185,000</u>	<u>241,000</u>
A03805	Travelling Allowance		<u>85,000</u>	<u>85,000</u>	<u>111,000</u>
002	Gazetted		50,000	50,000	65,000
003	Non-Gazetted		35,000	35,000	46,000
A03807	POL		100,000	100,000	130,000
A039	TOTAL GENERAL		<u>124,000</u>	<u>124,000</u>	<u>184,000</u>
A03901	Stationery		60,000	60,000	120,000
A03902	Printing & Publication		10,000	10,000	10,000
A03906	Uniform & Liveries		4,000	4,000	4,000
A03970	Others		50,000	50,000	50,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>150,000</u>	<u>150,000</u>	<u>195,000</u>
A13001	Transport		150,000	150,000	195,000
GRAND TOTAL			<u>4,650,000</u>	<u>4,512,000</u>	<u>5,916,000</u>

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FUNCTION 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.
04	ECONOMIC AFFAIRS				
042	AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING				
0421	AGRICULTURE				
042104	PLANTS PROTECTION & LOCUST CONTROL				
MJ0420	<u>CROP REPORTING SERVICE MIRPUR</u>				
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>6,647,000</u>	<u>6,700,000</u>	<u>8,923,000</u>
A011	TOTAL PAY	<u>14</u>	<u>14</u>	<u>3,354,000</u>	<u>5,896,000</u>
A01101	PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>417,000</u>	<u>1,343,000</u>
A077	Assistant Director (CRS)	BPS-17	1	1	417,000
A01151	PAY OF OTHER STAFF	<u>13</u>	<u>13</u>	<u>2,937,000</u>	<u>4,553,000</u>
S042	Senior Clerk	BPS-14	1	1	287,000
S102	Stenographer	BPS-14	1	1	327,000
C101	Crop Reporter	BPS-06	8	8	1,785,000
D128	Driver	BPS-04	1	1	227,000
N004	Naib Qasid	BPS-01	1	1	150,000
C061	Chowkidar	BPS-01	1	1	160,000
A01152	Personal Pay				1,000
A012	TOTAL ALLOWANCES		<u>3,293,000</u>	<u>2,041,000</u>	<u>3,027,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>3,293,000</u>	<u>2,041,000</u>	<u>3,027,000</u>
A01202	House Rent Allowance				379,000
A01203	Conveyance Allowance				378,000
A01207	Washing Allowance				25,000
A01208	Dress Allowance				6,000
A01226	Computer Allowance				9,000
A01211	Hill Allowance (Personal Allowance)				5,000
A01217	Medical Allowance				299,000
A0122M	Ad-hoc Relief Allowance - 2016				307,000
A0122Y	Ad-hoc Relief Allowance - 2017				0
A0123G	Ad-hoc Relief Allowance - 2018				335,000
A0123P	Ad-hoc Relief Allowance - 2019				0
A0124C	Disparity Reduction Allowance				319,000
A0124F	Ad-hoc Relief Allowance - 2021				522,000
A0124N	Disparity Reduction Allowance 2022- 15%				453,000
A0124R	Ad-hoc Relief Allowance 2022				708,000
A03	TOTAL OPERATING EXPENSES		<u>499,000</u>	<u>499,000</u>	<u>649,000</u>
A032	TOTAL COMMUNICATION		<u>35,000</u>	<u>35,000</u>	<u>41,000</u>
A03201	Postage & Telegraph				10,000
A03202	Telephone & Trunk Calls				25,000

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FUNCTION 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.
A033 TOTAL UTILITIES			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A03303 Electricity			50,000	50,000	50,000
A03304 Hot & Cold Weather Charges			10,000	10,000	10,000
A038 TOTAL TRANSPORTATION			<u>280,000</u>	<u>280,000</u>	<u>364,000</u>
A03805 Travelling Allowance			<u>130,000</u>	<u>130,000</u>	<u>169,000</u>
002 Gazetted			80,000	80,000	104,000
003 Non-Gazetted			50,000	50,000	65,000
A03807 POL			150,000	150,000	195,000
A039 TOTAL GENERAL			<u>124,000</u>	<u>124,000</u>	<u>184,000</u>
A03901 Stationery			60,000	60,000	120,000
A03902 Printing & Publication			10,000	10,000	10,000
A03906 Uniform & Liveries			4,000	4,000	4,000
A03970 Others			50,000	50,000	50,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>150,000</u>	<u>150,000</u>	<u>195,000</u>
A13001 Transport			150,000	150,000	195,000
GRAND TOTAL			<u>7,296,000</u>	<u>7,349,000</u>	<u>9,767,000</u>

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FUNCTION 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.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION & LOCUST CONTROL					
<u>MZ0157 CROP & FORAGE BASIC SEED PRODUCTION MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>17,656,000</u>	<u>18,191,000</u>	<u>20,163,000</u>
A011 TOTAL PAY	<u>28</u>	<u>28</u>	<u>9,651,000</u>	<u>12,617,000</u>	<u>12,717,000</u>
A01101 PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>4,248,000</u>	<u>4,751,000</u>	<u>6,581,000</u>
A041 Agronomist	BPS-18	1	1	1,269,000	2,037,000
A063 Assistant Agronomist	BPS-18	1	1	1,235,000	1,986,000
A128 Assistant Research Officer	BPS-17	2	2	1,198,000	1,719,000
H004 Head Clerk	BPS-16	1	1	546,000	839,000
A01151 PAY OF OTHER STAFF	<u>23</u>	<u>23</u>	<u>5,403,000</u>	<u>7,866,000</u>	<u>6,136,000</u>
S042 Senior Clerk	BPS-14	1	1	484,000	594,000
S102 Stenographer	BPS-14	1	1	245,000	385,000
F005 Farm Supervisor	BPS-11	2	2	745,000	793,000
J016 Junior Clerk	BPS-11	1	1	230,000	357,000
T025 Tractor Operator	BPS-05	1	1	352,000	416,000
D128 Driver	BPS-04	2	2	644,000	982,000
B001 Baildar	BPS-01	8	8	1,559,000	1,011,000
C061 Chowkidar	BPS-01	3	3	459,000	706,000
N004 Naib Qasid	BPS-01	4	4	685,000	892,000
A012 TOTAL ALLOWANCES			<u>8,005,000</u>	<u>5,574,000</u>	<u>7,446,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,005,000</u>	<u>5,574,000</u>	<u>7,446,000</u>
A01202 House Rent Allowance			935,000	870,000	928,000
A01203 Conveyance Allowance			862,000	674,000	760,000
A01207 Washing Allowance			18,000	17,000	16,000
A01208 Dress Allowance			20,000	11,000	13,000
A01211 Hill Allowance (Personal Allowance)			4,000	6,000	10,000
A01216 Qualification Allowance			1,000	0	1,000
A01217 Medical Allowance			594,000	555,000	594,000
A0122M Ad-hoc Relief Allowance - 2016			714,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			965,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			965,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			795,000	0	0
A0124C Disparity Reduction Allowance			1,166,000	1,117,000	1,582,000
A01238 Charge Allowance			1,000	0	0
A0124F Ad-hoc Relief Allowance - 2021			965,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				689,000	1,026,000
A0124R Ad-hoc Relief Allowance 2022				1,635,000	2,516,000

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FUNCTION 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.
A03	TOTAL OPERATING EXPENSES		<u>823,000</u>	<u>823,000</u>	<u>1,055,000</u>
A032	TOTAL COMMUNICATION		<u>90,000</u>	<u>90,000</u>	<u>101,000</u>
A03201	Postage & Telegraph		10,000	10,000	13,000
A03202	Telephone & Trunk Calls		80,000	80,000	88,000
A033	TOTAL UTILITIES		<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
A03303	Electricity		100,000	100,000	100,000
A03304	Hot & Cold Weather Charges		10,000	10,000	10,000
A038	TOTAL TRANSPORTATION		<u>470,000</u>	<u>470,000</u>	<u>611,000</u>
A03805	Travelling Allowance		<u>170,000</u>	<u>170,000</u>	<u>221,000</u>
002	Gazetted		110,000	110,000	143,000
003	Non-Gazetted		60,000	60,000	78,000
A03807	POL		300,000	300,000	390,000
A039	TOTAL GENERAL		<u>153,000</u>	<u>153,000</u>	<u>233,000</u>
A03901	Stationery		80,000	80,000	160,000
A03902	Printing & Publication		15,000	15,000	15,000
A03906	Uniform & Liveries		8,000	8,000	8,000
A03970	Others		50,000	50,000	50,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>120,000</u>	<u>120,000</u>	<u>181,000</u>
A09414	Insecticide/Pesticide		60,000	60,000	89,000
A09470	Others		<u>60,000</u>	<u>60,000</u>	<u>92,000</u>
004	Fertilizer/Seeds/Food for Animals/Ornamental Plants		60,000	60,000	92,000
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>18,899,000</u>	<u>19,434,000</u>	<u>21,824,000</u>

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FUNCTION 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.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION & LOCUST CONTROL					
<u>BG0048 CROP & FORAGE BASIC SEED PRODUCTION BAGH</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>3,091,000</u>	<u>2,968,000</u>	<u>3,546,000</u>
A011 TOTAL PAY	<u>7</u>	<u>7</u>	<u>1,495,000</u>	<u>1,894,000</u>	<u>2,052,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>516,000</u>	<u>602,000</u>	<u>767,000</u>
A128 Assistant Research Officer	BPS-17	1	516,000		767,000
A01151 PAY OF OTHER STAFF	<u>6</u>	<u>6</u>	<u>979,000</u>	<u>1,292,000</u>	<u>1,285,000</u>
F005 Farm Supervisor	BPS-11	1	166,000		263,000
B001 Baildar	BPS-01	4	671,000		805,000
C061 Chowkidar	BPS-01	1	142,000		217,000
A012 TOTAL ALLOWANCES			<u>1,596,000</u>	<u>1,074,000</u>	<u>1,494,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,596,000</u>	<u>1,074,000</u>	<u>1,494,000</u>
A01202 House Rent Allowance			223,000	151,000	163,000
A01203 Conveyance Allowance			201,000	197,000	201,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A01211 Hill Allowance (Personal Allowance)			7,000	0	1,000
A01217 Medical Allowance			160,000	130,000	130,000
A0122M Ad-hoc Relief Allowance - 2016			195,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			150,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			150,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			129,000	0	0
A0124C Disparity Reduction Allowance			227,000	258,000	391,000
A0124F Ad-hoc Relief Allowance - 2021			150,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				151,000	266,000
A0124R Ad-hoc Relief Allowance 2022				183,000	338,000
A03 TOTAL OPERATING EXPENSES			<u>300,000</u>	<u>300,000</u>	<u>397,000</u>
A032 TOTAL COMMUNICATION			<u>20,000</u>	<u>20,000</u>	<u>24,000</u>
A03201 Postage & Telegraph			10,000	10,000	13,000
A03202 Telephone & Trunk Calls			10,000	10,000	11,000
A033 TOTAL UTILITIES			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A03303 Electricity			60,000	60,000	60,000
A03304 Hot & Cold Weather Charges			10,000	10,000	10,000

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FUNCTION 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.
A038 TOTAL TRANSPORTATION			<u>75,000</u>	<u>75,000</u>	<u>98,000</u>
A03805 Travelling Allowance			<u>75,000</u>	<u>75,000</u>	<u>98,000</u>
002 Gazetted			50,000	50,000	65,000
003 Non-Gazetted			25,000	25,000	33,000
A039 TOTAL GENERAL			<u>135,000</u>	<u>135,000</u>	<u>205,000</u>
A03901 Stationery			70,000	70,000	140,000
A03902 Printing & Publication			15,000	15,000	15,000
A03970 Others			50,000	50,000	50,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>160,000</u>	<u>160,000</u>	<u>242,000</u>
A09414 Insecticide/Pesticide			60,000	60,000	89,000
A09470 Others			<u>100,000</u>	<u>100,000</u>	<u>153,000</u>
004 Fertilizer/Seeds/Food for Animals/Ornamental Plants			100,000	100,000	153,000
GRAND TOTAL			<u>3,551,000</u>	<u>3,428,000</u>	<u>4,185,000</u>

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FUNCTION 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.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION & LOCUST CONTROL					
<u>PO0052 CROP & FORAGE BASIC SEED PRODUCTION RAWALAKOT</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>9,992,000</u>	<u>10,458,000</u>	<u>11,085,000</u>
A011 TOTAL PAY	<u>21</u>	<u>21</u>	<u>5,338,000</u>	<u>7,064,000</u>	<u>6,603,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>1,429,000</u>	<u>2,677,000</u>	<u>2,712,000</u>
A128 Assistant Research Officer	BPS-17	2	2	1,429,000	2,712,000
A01151 PAY OF OTHER STAFF	<u>19</u>	<u>19</u>	<u>3,909,000</u>	<u>4,387,000</u>	<u>3,891,000</u>
F005 Farm Supervisor	BPS-11	3	3	975,000	868,000
T025 Tractor Operator	BPS-05	1	1	312,000	416,000
B001 Baildar	BPS-01	12	12	2,129,000	1,863,000
C061 Chowkidar	BPS-01	3	3	493,000	744,000
A012 TOTAL ALLOWANCES			<u>4,654,000</u>	<u>3,394,000</u>	<u>4,482,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,654,000</u>	<u>3,394,000</u>	<u>4,482,000</u>
A01202 House Rent Allowance			469,000	459,000	470,000
A01203 Conveyance Allowance			567,000	564,000	580,000
A01207 Washing Allowance			5,000	4,000	5,000
A01208 Dress Allowance			5,000	4,000	5,000
A01211 Hill Allowance (Personal Allowance)			5,000	6,000	5,000
A01217 Medical Allowance			413,000	407,000	441,000
A0122M Ad-hoc Relief Allowance - 2016			407,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			534,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			534,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			477,000	0	0
A0124C Disparity Reduction Allowance			704,000	779,000	1,088,000
A0124F Ad-hoc Relief Allowance - 2021			534,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				410,000	706,000
A0124R Ad-hoc Relief Allowance 2022				761,000	1,182,000
A03 TOTAL OPERATING EXPENSES			<u>615,000</u>	<u>615,000</u>	<u>808,000</u>
A032 TOTAL COMMUNICATION			<u>25,000</u>	<u>25,000</u>	<u>30,000</u>
A03201 Postage & Telegraph			10,000	10,000	13,000
A03202 Telephone & Trunk Calls			15,000	15,000	17,000
A033 TOTAL UTILITIES			<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
A03303 Electricity			75,000	75,000	75,000
A03304 Hot & Cold Weather Charges			10,000	10,000	10,000

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FUNCTION 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.
A038	TOTAL TRANSPORTATION		<u>360,000</u>	<u>360,000</u>	<u>468,000</u>
A03805	Travelling Allowance		<u>160,000</u>	<u>160,000</u>	<u>208,000</u>
002	Gazetted		100,000	100,000	130,000
003	Non-Gazetted		60,000	60,000	78,000
A03807	POL		200,000	200,000	260,000
A039	TOTAL GENERAL		<u>145,000</u>	<u>145,000</u>	<u>225,000</u>
A03901	Stationery		80,000	80,000	160,000
A03902	Printing & Publication		15,000	15,000	15,000
A03970	Others		50,000	50,000	50,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>160,000</u>	<u>160,000</u>	<u>242,000</u>
A09414	Insecticide/Pesticide		60,000	60,000	89,000
A09470	Others		<u>100,000</u>	<u>100,000</u>	<u>153,000</u>
004	Fertilizer/Seeds/Food for Animals/Ornamental Plants		100,000	100,000	153,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>150,000</u>	<u>150,000</u>	<u>195,000</u>
A13001	Transport		150,000	150,000	195,000
GRAND TOTAL			<u>10,917,000</u>	<u>11,383,000</u>	<u>12,330,000</u>

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FUNCTION 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.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION & LOCUST CONTROL					
<u>KJ0049 CROP & FORAGE BASIC SEED PRODUCTION KOTLI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>6,844,000</u>	<u>6,925,000</u>	<u>7,970,000</u>
A011 TOTAL PAY	<u>14</u>	<u>14</u>	<u>3,596,000</u>	<u>4,773,000</u>	<u>5,037,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>1,373,000</u>	<u>1,704,000</u>	<u>1,679,000</u>
A128 Assistant Research Officer	BPS-17	2	2	1,373,000	1,679,000
A01151 PAY OF OTHER STAFF	<u>12</u>	<u>12</u>	<u>2,223,000</u>	<u>3,069,000</u>	<u>3,358,000</u>
F005 Farm Supervisor	BPS-11	2	2	586,000	872,000
B001 Baildar	BPS-01	8	8	1,347,000	2,049,000
C061 Chowkidar	BPS-01	2	2	290,000	437,000
A012 TOTAL ALLOWANCES			<u>3,248,000</u>	<u>2,152,000</u>	<u>2,933,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,248,000</u>	<u>2,152,000</u>	<u>2,933,000</u>
A01202 House Rent Allowance			300,000	276,000	300,000
A01203 Conveyance Allowance			380,000	354,000	380,000
A01207 Washing Allowance			4,000	2,000	4,000
A01208 Dress Allowance			4,000	2,000	4,000
A01211 Hill Allowance (Personal Allowance)			12,000	5,000	7,000
A01217 Medical Allowance			306,000	268,000	291,000
A0122M Ad-hoc Relief Allowance - 2016			337,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			360,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			360,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			305,000	0	0
A0124C Disparity Reduction Allowance			520,000	485,000	706,000
A0124F Ad-hoc Relief Allowance - 2021			360,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				283,000	450,000
A0124R Ad-hoc Relief Allowance 2022				477,000	791,000
A03 TOTAL OPERATING EXPENSES			<u>420,000</u>	<u>420,000</u>	<u>553,000</u>
A032 TOTAL COMMUNICATION			<u>25,000</u>	<u>25,000</u>	<u>30,000</u>
A03201 Postage & Telegraph			10,000	10,000	13,000
A03202 Telephone & Trunk Calls			15,000	15,000	17,000
A033 TOTAL UTILITIES			<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
A03303 Electricity			75,000	75,000	75,000
A03304 Hot & Cold Weather Charges			10,000	10,000	10,000

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FUNCTION 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.
A038	TOTAL TRANSPORTATION		<u>160,000</u>	<u>160,000</u>	<u>208,000</u>
A03805	Travelling Allowance		<u>160,000</u>	<u>160,000</u>	<u>208,000</u>
002	Gazetted		100,000	100,000	130,000
003	Non-Gazetted		60,000	60,000	78,000
A039	TOTAL GENERAL		<u>150,000</u>	<u>150,000</u>	<u>230,000</u>
A03901	Stationery		80,000	80,000	160,000
A03902	Printing & Publication		20,000	20,000	20,000
A03970	Others		50,000	50,000	50,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>160,000</u>	<u>160,000</u>	<u>242,000</u>
A09414	Insecticide/Pesticide		60,000	60,000	89,000
A09470	Others		<u>100,000</u>	<u>100,000</u>	<u>153,000</u>
004	Fertilizer/Seeds/Food for Animals/Ornamental Plants		100,000	100,000	153,000
GRAND TOTAL			<u>7,424,000</u>	<u>7,505,000</u>	<u>8,765,000</u>

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FUNCTION 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.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION & LOCUST CONTROL					
<u>BB0027 CROP & FORAGE BASIC SEED PRODUCTION BHIMBER</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>4,448,000</u>	<u>3,470,000</u>	<u>4,276,000</u>
A011 TOTAL PAY	<u>8</u>	<u>8</u>	<u>2,384,000</u>	<u>2,334,000</u>	<u>2,801,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>488,000</u>	<u>274,000</u>	<u>602,000</u>
A128 Assistant Research Officer BPS-17	1	1	488,000		602,000
A01151 PAY OF OTHER STAFF	<u>7</u>	<u>7</u>	<u>1,896,000</u>	<u>2,060,000</u>	<u>2,199,000</u>
F005 Farm Supervisor BPS-11	1	1	522,000		295,000
T025 Tractor Operator BPS-05	1	1	288,000		456,000
B001 Baildar BPS-01	4	4	802,000		1,005,000
C061 Chowkidar BPS-01	1	1	283,000		443,000
A01152 Personal Pay			1,000		0
A012 TOTAL ALLOWANCES			<u>2,064,000</u>	<u>1,136,000</u>	<u>1,475,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,064,000</u>	<u>1,136,000</u>	<u>1,475,000</u>
A01202 House Rent Allowance			237,000	150,000	176,000
A01203 Conveyance Allowance			224,000	195,000	225,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A01211 Hill Allowance (Personal Allowance)			5,000	7,000	7,000
A01217 Medical Allowance			148,000	137,000	148,000
A0122M Ad-hoc Relief Allowance - 2016			162,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			238,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			238,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			219,000	0	0
A0124C Disparity Reduction Allowance			351,000	255,000	358,000
A0124F Ad-hoc Relief Allowance - 2021			238,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				153,000	220,000
A0124R Ad-hoc Relief Allowance 2022				235,000	337,000
A03 TOTAL OPERATING EXPENSES			<u>595,000</u>	<u>595,000</u>	<u>778,000</u>
A032 TOTAL COMMUNICATION			<u>45,000</u>	<u>45,000</u>	<u>52,000</u>
A03201 Postage & Telegraph			10,000	10,000	13,000
A03202 Telephone & Trunk Calls			35,000	35,000	39,000

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FUNCTION CUM 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>80,000</u>	<u>80,000</u>	<u>80,000</u>
A03303 Electricity			70,000	70,000	70,000
A03304 Hot & Cold Weather Charges			10,000	10,000	10,000
A038 TOTAL TRANSPORTATION			<u>320,000</u>	<u>320,000</u>	<u>416,000</u>
A03805 Travelling Allowance			<u>120,000</u>	<u>120,000</u>	<u>156,000</u>
002 Gazetted			70,000	70,000	91,000
003 Non-Gazetted			50,000	50,000	65,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles			<u>200,000</u>	<u>200,000</u>	<u>260,000</u>
005 Tractor/Water Pump			200,000	200,000	260,000
A039 TOTAL GENERAL			<u>150,000</u>	<u>150,000</u>	<u>230,000</u>
A03901 Stationery			80,000	80,000	160,000
A03902 Printing & Publication			20,000	20,000	20,000
A03970 Others			50,000	50,000	50,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>70,000</u>	<u>160,000</u>	<u>242,000</u>
A09414 Insecticide/Pesticide			60,000	60,000	89,000
A09470 Others			<u>10,000</u>	<u>100,000</u>	<u>153,000</u>
004 Fertilizer/Seeds/Food for Animals/Ornamental Plants			10,000	100,000	153,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>150,000</u>	<u>150,000</u>	<u>195,000</u>
A13001 Transport			150,000	150,000	195,000
GRAND TOTAL			<u>5,263,000</u>	<u>4,375,000</u>	<u>5,491,000</u>

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FUNCTION 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.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION & LOCUST CONTROL					
<u>MZ0158 FRUITS & VEGETABLES SPECIALIST MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>20,893,000</u>	<u>22,909,000</u>	<u>25,253,000</u>
A011 TOTAL PAY	<u>38</u>	<u>38</u>	<u>11,178,000</u>	<u>15,053,000</u>	<u>15,898,000</u>
A01101 PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>4,360,000</u>	<u>6,004,000</u>	<u>6,849,000</u>
F028 Fruits & Vegetables Specialist BPS-18	1	1	1,238,000		1,889,000
A108 Assistant Fruits & Vegetables Specialist BPS-18	1	1	1,066,000		1,628,000
A128 Assistant Research Officer BPS-17	2	2	1,474,000		2,439,000
H004 Head Clerk BPS-16	1	1	582,000		893,000
A01151 PAY OF OTHER STAFF	<u>33</u>	<u>33</u>	<u>6,818,000</u>	<u>9,049,000</u>	<u>9,049,000</u>
S102 Stenographer BPS-14	1	1	203,000		302,000
S042 Senior Clerk BPS-14	2	2	771,000		1,063,000
A040 Agriculture Supervisor BPS-11	2	2	565,000		872,000
P082 Pump Operator BPS-11	1	1	230,000		357,000
J016 Junior Clerk BPS-11	1	1	167,000		247,000
E013 Electrician BPS-05	1	1	150,000		232,000
P032 Plant Operator BPS-05	2	2	521,000		447,000
B028 Budder BPS-05	3	3	875,000		1,336,000
F004 Farm Mistary BPS-05	1	1	133,000		166,000
T025 Tractor Operator BPS-05	1	1	392,000		196,000
D128 Driver BPS-04	2	2	658,000		735,000
N004 Naib Qasid BPS-01	4	4	483,000		738,000
M005 Mali BPS-01	5	5	609,000		995,000
B001 Baildar BPS-01	4	4	486,000		733,000
C061 Chowkidar BPS-01	3	3	575,000		630,000
A012 TOTAL ALLOWANCES			<u>9,715,000</u>	<u>7,856,000</u>	<u>9,355,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,715,000</u>	<u>7,856,000</u>	<u>9,355,000</u>
A01202 House Rent Allowance			1,148,000	1,205,000	1,216,000
A01203 Conveyance Allowance			1,054,000	1,027,000	1,054,000
A01207 Washing Allowance			16,000	13,000	13,000
A01208 Dress Allowance			18,000	11,000	13,000
A01211 Hill Allowance (Personal Allowance)			10,000	18,000	22,000
A01216 Qualification Allowance			120,000	740,000	240,000
A01217 Medical Allowance			750,000	748,000	750,000
A0122M Ad-hoc Relief Allowance - 2016			793,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			1,118,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			1,118,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			943,000	0	0
A0124C Disparity Reduction Allowance			1,509,000	1,577,000	2,166,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.
A0124F	Ad-hoc Relief Allowance - 2021		1,118,000	0	0
A0124N	Disparity Reduction Allowance 2022- 15%			917,000	1,396,000
A0124R	Ad-hoc Relief Allowance 2022			1,600,000	2,485,000
A03	TOTAL OPERATING EXPENSES		<u>1,489,000</u>	<u>1,489,000</u>	<u>1,871,000</u>
A032	TOTAL COMMUNICATION		<u>75,000</u>	<u>75,000</u>	<u>85,000</u>
A03201	Postage & Telegraph		10,000	10,000	13,000
A03202	Telephone & Trunk Calls		65,000	65,000	72,000
A033	TOTAL UTILITIES		<u>254,000</u>	<u>254,000</u>	<u>256,000</u>
A03302	Water		24,000	24,000	26,000
A03303	Electricity		220,000	220,000	220,000
A03304	Hot & Cold Weather Charges		10,000	10,000	10,000
A038	TOTAL TRANSPORTATION		<u>900,000</u>	<u>900,000</u>	<u>1,170,000</u>
A03805	Travelling Allowance		<u>300,000</u>	<u>300,000</u>	<u>390,000</u>
002	Gazetted		200,000	200,000	260,000
003	Non-Gazetted		100,000	100,000	130,000
A03807	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles		<u>600,000</u>	<u>600,000</u>	<u>780,000</u>
001	POL		400,000	400,000	520,000
005	Tractor/Water Pump		200,000	200,000	260,000
A039	TOTAL GENERAL		<u>260,000</u>	<u>260,000</u>	<u>360,000</u>
A03901	Stationery		100,000	100,000	200,000
A03902	Printing & Publication		20,000	20,000	20,000
A03906	Uniform & Liveries		80,000	80,000	80,000
A03970	Others		60,000	60,000	60,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>120,000</u>	<u>120,000</u>	<u>176,000</u>
A09414	Insecticide/Pesticide		120,000	120,000	176,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>395,000</u>	<u>395,000</u>	<u>515,000</u>
A13001	Transport		350,000	350,000	455,000
A13101	Machinery/Equipment		15,000	15,000	30,000
A13801	Maintenance of Gardens (Plants & Flowers)		30,000	30,000	30,000
GRAND TOTAL			<u>22,897,000</u>	<u>24,913,000</u>	<u>27,815,000</u>

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FUNCTION 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.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION & LOCUST CONTROL					
BG0049 ASSISTANT RESEARCH OFFICER BAGH					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>2,606,000</u>	<u>3,026,000</u>	<u>3,581,000</u>
A011 TOTAL PAY	<u>7</u>	<u>7</u>	<u>1,265,000</u>	<u>1,903,000</u>	<u>1,932,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>405,000</u>	<u>579,000</u>	<u>602,000</u>
A128 Assistant Research Officer	BPS-17	1	405,000		602,000
A01151 PAY OF OTHER STAFF	<u>6</u>	<u>6</u>	<u>860,000</u>	<u>1,324,000</u>	<u>1,330,000</u>
A040 Agriculture Supervisor	BPS-11	1	166,000		263,000
B001 Baildar	BPS-01	4	579,000		891,000
C061 Chowkidar	BPS-01	1	115,000		176,000
A012 TOTAL ALLOWANCES			<u>1,341,000</u>	<u>1,123,000</u>	<u>1,649,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,341,000</u>	<u>1,123,000</u>	<u>1,649,000</u>
A01202 House Rent Allowance			132,000	160,000	177,000
A01203 Conveyance Allowance			201,000	206,000	226,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A01217 Medical Allowance			126,000	129,000	139,000
A0122M Ad-hoc Relief Allowance - 2016			121,000		
A0122Y Ad-hoc Relief Allowance - 2017			127,000		
A0123G Ad-hoc Relief Allowance - 2018			127,000		
A0123P Ad-hoc Relief Allowance - 2019			110,000		
A0124C Disparity Reduction Allowance			266,000	273,000	406,000
A0124F Ad-hoc Relief Allowance - 2021			127,000		
A0124N Disparity Reduction Allowance 2022- 15%				164,000	297,000
A0124R Ad-hoc Relief Allowance 2022				187,000	400,000
A03 TOTAL OPERATING EXPENSES			<u>310,000</u>	<u>310,000</u>	<u>395,000</u>
A032 TOTAL COMMUNICATION			<u>25,000</u>	<u>25,000</u>	<u>30,000</u>
A03201 Postage & Telegraph			10,000	10,000	13,000
A03202 Telephone & Trunk Calls			15,000	15,000	17,000
A033 TOTAL UTILITIES			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A03303 Electricity			60,000	60,000	60,000
A03304 Hot & Cold Weather Charges			10,000	10,000	10,000

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FUNCTION 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.
A038	TOTAL TRANSPORTATION		<u>100,000</u>	<u>100,000</u>	<u>130,000</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
A039	TOTAL GENERAL		<u>115,000</u>	<u>115,000</u>	<u>165,000</u>
A03901	Stationery		50,000	50,000	100,000
A03902	Printing & Publication		15,000	15,000	15,000
A03970	Others		50,000	50,000	50,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>60,000</u>	<u>60,000</u>	<u>89,000</u>
A09414	Insecticide/Pesticide		60,000	60,000	89,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>25,000</u>	<u>25,000</u>	<u>50,000</u>
A13101	Machinery/Equipment		25,000	25,000	50,000
GRAND TOTAL			<u>3,001,000</u>	<u>3,421,000</u>	<u>4,115,000</u>

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FUNCTION 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.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION & LOCUST CONTROL					
<u>PO0053 ASSISTANT RESEARCH OFFICER RAWALAKOT</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>8,490,000</u>	<u>8,907,000</u>	<u>9,803,000</u>
A011 TOTAL PAY	<u>18</u>	<u>18</u>	<u>4,458,000</u>	<u>6,143,000</u>	<u>6,188,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>1,198,000</u>	<u>2,105,000</u>	<u>1,861,000</u>
A128 Assistant Research Officer BPS-17	2	2	1,198,000		1,861,000
A01151 PAY OF OTHER STAFF	<u>16</u>	<u>16</u>	<u>3,260,000</u>	<u>4,038,000</u>	<u>4,327,000</u>
A040 Agriculture Supervisor BPS-11	2	2	590,000		903,000
B028 Budder BPS-05	4	4	1,056,000		1,342,000
M005 Mali BPS-01	8	8	1,374,000		1,716,000
C061 Chowkidar BPS-01	2	2	240,000		366,000
A012 TOTAL ALLOWANCES			<u>4,032,000</u>	<u>2,764,000</u>	<u>3,615,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,032,000</u>	<u>2,764,000</u>	<u>3,615,000</u>
A01202 House Rent Allowance			488,000	405,000	415,000
A01203 Conveyance Allowance			495,000	481,000	494,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A01211 Hill Allowance (Personal Allowance)			10,000	3,000	2,000
A01217 Medical Allowance			332,000	321,000	332,000
A0122M Ad-hoc Relief Allowance - 2016			309,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			446,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			446,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			398,000	0	0
A0124C Disparity Reduction Allowance			658,000	633,000	886,000
A0124F Ad-hoc Relief Allowance - 2021			446,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				389,000	613,000
A0124R Ad-hoc Relief Allowance 2022				528,000	869,000
A03 TOTAL OPERATING EXPENSES			<u>385,000</u>	<u>385,000</u>	<u>507,000</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 Calls			25,000	25,000	28,000
A033 TOTAL UTILITIES			<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
A03303 Electricity			75,000	75,000	75,000
A03304 Hot & Cold Weather Charges			10,000	10,000	10,000

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FUNCTION 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.
A038	TOTAL TRANSPORTATION		<u>120,000</u>	<u>120,000</u>	<u>156,000</u>
A03805	Travelling Allowance		<u>120,000</u>	<u>120,000</u>	<u>156,000</u>
002	Gazetted		80,000	80,000	104,000
003	Non-Gazetted		40,000	40,000	52,000
A039	TOTAL GENERAL		<u>145,000</u>	<u>145,000</u>	<u>225,000</u>
A03901	Stationery		80,000	80,000	160,000
A03902	Printing & Publication		15,000	15,000	15,000
A03970	Others		50,000	50,000	50,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>80,000</u>	<u>80,000</u>	<u>118,000</u>
A09414	Insecticide/Pesticide		80,000	80,000	118,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>25,000</u>	<u>25,000</u>	<u>50,000</u>
A13101	Machinery/Equipment		25,000	25,000	50,000
GRAND TOTAL			<u>8,980,000</u>	<u>9,397,000</u>	<u>10,478,000</u>

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FUNCTION 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.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION & LOCUST CONTROL					
<u>MJ0048 ASSISTANT RESEARCH OFFICER MIRPUR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>3,444,000</u>	<u>4,240,000</u>	<u>4,840,000</u>
A011 TOTAL PAY	<u>9</u>	<u>9</u>	<u>1,686,000</u>	<u>2,762,000</u>	<u>2,668,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>405,000</u>	<u>670,000</u>	<u>602,000</u>
A128 Assistant Research Officer BPS-17	1	1	405,000		602,000
A01151 PAY OF OTHER STAFF	<u>8</u>	<u>8</u>	<u>1,281,000</u>	<u>2,092,000</u>	<u>2,066,000</u>
A040 Agriculture Supervisor BPS-11	1	1	166,000		263,000
B028 Budder BPS-05	2	2	516,000		789,000
M005 Mali BPS-01	4	4	474,000		823,000
C061 Chowkidar BPS-01	1	1	125,000		191,000
A012 TOTAL ALLOWANCES			<u>1,758,000</u>	<u>1,478,000</u>	<u>2,172,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,758,000</u>	<u>1,478,000</u>	<u>2,172,000</u>
A01202 House Rent Allowance			183,000	211,000	219,000
A01203 Conveyance Allowance			300,000	271,000	300,000
A01207 Washing Allowance			2,000	0	2,000
A01208 Dress Allowance			2,000	0	2,000
A01211 Hill Allowance (Personal Allowance)			5,000	2,000	2,000
A01217 Medical Allowance			157,000	175,000	203,000
A0122M Ad-hoc Relief Allowance - 2016			123,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			169,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			169,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			152,000	0	0
A0124C Disparity Reduction Allowance			327,000	337,000	546,000
A0124F Ad-hoc Relief Allowance - 2021			169,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				225,000	418,000
A0124R Ad-hoc Relief Allowance 2022				257,000	480,000
A03 TOTAL OPERATING EXPENSES			<u>390,000</u>	<u>390,000</u>	<u>509,000</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 Calls			25,000	25,000	28,000
A033 TOTAL UTILITIES			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03303 Electricity			90,000	90,000	90,000
A03304 Hot & Cold Weather Charges			10,000	10,000	10,000

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FUNCTION 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.
A038	TOTAL TRANSPORTATION		<u>110,000</u>	<u>110,000</u>	<u>143,000</u>
A03805	Travelling Allowance		<u>110,000</u>	<u>110,000</u>	<u>143,000</u>
002	Gazetted		70,000	70,000	91,000
003	Non-Gazetted		40,000	40,000	52,000
A039	TOTAL GENERAL		<u>145,000</u>	<u>145,000</u>	<u>225,000</u>
A03901	Stationery		80,000	80,000	160,000
A03902	Printing & Publication		15,000	15,000	15,000
A03970	Others		50,000	50,000	50,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>60,000</u>	<u>60,000</u>	<u>89,000</u>
A09414	Insecticide/Pesticide		60,000	60,000	89,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>25,000</u>	<u>25,000</u>	<u>50,000</u>
A13101	Machinery/Equipment		25,000	25,000	50,000
GRAND TOTAL			<u>3,919,000</u>	<u>4,715,000</u>	<u>5,488,000</u>

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FUNCTION 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.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION & LOCUST CONTROL					
<u>BB0028 ASSISTANT RESEARCH OFFICER BHIMBER</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>4,574,000</u>	<u>5,220,000</u>	<u>5,961,000</u>
A011 TOTAL PAY	<u>10</u>	<u>10</u>	<u>2,434,000</u>	<u>3,529,000</u>	<u>3,570,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>792,000</u>	<u>1,042,000</u>	<u>1,053,000</u>
A128 Assistant Research Officer	BPS-17	1	792,000		1,053,000
A01151 PAY OF OTHER STAFF	<u>9</u>	<u>9</u>	<u>1,642,000</u>	<u>2,487,000</u>	<u>2,517,000</u>
A040 Agriculture Supervisor	BPS-11	1	251,000		389,000
T025 Tractor Operator	BPS-05	1	162,000		250,000
T029 Tube Well Mechanic	BPS-05	1	204,000		313,000
F004 Farm Mistary	BPS-05	1	345,000		527,000
B001 Baildar	BPS-01	4	561,000		857,000
C061 Chowkidar	BPS-01	1	118,000		181,000
A01152 Personal Pay			1,000		0
A012 TOTAL ALLOWANCES			<u>2,140,000</u>	<u>1,691,000</u>	<u>2,391,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,140,000</u>	<u>1,691,000</u>	<u>2,391,000</u>
A01202 House Rent Allowance			210,000	216,000	230,000
A01203 Conveyance Allowance			271,000	278,000	280,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A01211 Hill Allowance (Personal Allowance)			2,000	2,000	2,000
A01217 Medical Allowance			190,000	189,000	197,000
A0122M Ad-hoc Relief Allowance - 2016			170,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			243,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			243,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			212,000	0	0
A0124C Disparity Reduction Allowance			352,000	369,000	517,000
A0124F Ad-hoc Relief Allowance - 2021			243,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				281,000	535,000
A0124R Ad-hoc Relief Allowance 2022				352,000	626,000
A03 TOTAL OPERATING EXPENSES			<u>490,000</u>	<u>490,000</u>	<u>639,000</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 Calls			25,000	25,000	28,000

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FUNCTION 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>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03303	Electricity		90,000	90,000	90,000
A03304	Hot & Cold Weather Charges		10,000	10,000	10,000
A038	TOTAL TRANSPORTATION		<u>210,000</u>	<u>210,000</u>	<u>273,000</u>
A03805	Travelling Allowance		<u>110,000</u>	<u>110,000</u>	<u>143,000</u>
002	Gazetted		70,000	70,000	91,000
003	Non-Gazetted		40,000	40,000	52,000
A03807	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles		<u>100,000</u>	<u>100,000</u>	<u>130,000</u>
005	Tractor/Water Pump		100,000	100,000	130,000
A039	TOTAL GENERAL		<u>145,000</u>	<u>145,000</u>	<u>225,000</u>
A03901	Stationery		80,000	80,000	160,000
A03902	Printing & Publication		15,000	15,000	15,000
A03970	Others		50,000	50,000	50,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>60,000</u>	<u>60,000</u>	<u>89,000</u>
A09414	Insecticide/Pesticide		60,000	60,000	89,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
A13101	Machinery/Equipment		50,000	50,000	100,000
GRAND TOTAL			<u>5,174,000</u>	<u>5,820,000</u>	<u>6,789,000</u>

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FUNCTION 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.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION & LOCUST CONTROL					
<u>MZ0159 IPM PEST MANAGEMENT MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>17,036,000</u>	<u>18,820,000</u>	<u>21,973,000</u>
A011 TOTAL PAY	<u>28</u>	<u>28</u>	<u>9,765,000</u>	<u>13,059,000</u>	<u>14,313,000</u>
A01101 PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>4,956,000</u>	<u>5,766,000</u>	<u>7,137,000</u>
E022 Entomologist	BPS-18	1	1	959,000	1,475,000
A107 Assistant Entomologist	BPS-18	1	1	1,269,000	1,782,000
A123 Assistant Plant Pathologist	BPS-18	1	1	1,169,000	1,782,000
A128 Assistant Research Officer	BPS-17	2	2	977,000	1,205,000
H004 Head Clerk	BPS-16	1	1	582,000	893,000
A01151 PAY OF OTHER STAFF	<u>22</u>	<u>22</u>	<u>4,809,000</u>	<u>7,293,000</u>	<u>7,176,000</u>
S102 Stenographer	BPS-14	1	1	245,000	385,000
S042 Senior Clerk	BPS-14	1	1	413,000	636,000
L007 Laboratory Technician	BPS-11	1	1	441,000	672,000
F011 Field Assistant	BPS-11	1	1	177,000	609,000
J016 Junior Clerk	BPS-11	1	1	219,000	247,000
L003 Laboratory Assistant	BPS-09	1	1	206,000	321,000
A047 Apiculturist	BPS-05	4	4	1,172,000	1,493,000
D128 Driver	BPS-04	1	1	183,000	286,000
B008 Beekeeper	BPS-04	7	7	1,030,000	1,627,000
N004 Naib Qasid	BPS-01	3	3	538,000	699,000
C061 Chowkidar	BPS-01	1	1	184,000	201,000
A01152 Personal Pay				1,000	0
A012 TOTAL ALLOWANCES			<u>7,271,000</u>	<u>5,761,000</u>	<u>7,660,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,271,000</u>	<u>5,761,000</u>	<u>7,660,000</u>
A01202 House Rent Allowance			1,042,000	991,000	1,043,000
A01203 Conveyance Allowance			904,000	802,000	904,000
A01207 Washing Allowance			14,000	6,000	7,000
A01208 Dress Allowance			14,000	6,000	7,000
A01211 Hill Allowance (Personal Allowance)			5,000	18,000	17,000
A01216 Qualification Allowance			120,000	4,000	60,000
A01217 Medical Allowance			588,000	583,000	613,000
A0122M Ad-hoc Relief Allowance - 2016			768,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			977,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			977,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			778,000	0	0
A0124C Disparity Reduction Allowance			107,000	1,201,000	1,749,000
A0124F Ad-hoc Relief Allowance - 2021			977,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				713,000	1,100,000
A0124R Ad-hoc Relief Allowance 2022				1,437,000	2,160,000

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FUNCTION 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.
A03	TOTAL OPERATING EXPENSES		<u>1,149,000</u>	<u>1,149,000</u>	<u>1,460,000</u>
A032	TOTAL COMMUNICATION		<u>90,000</u>	<u>90,000</u>	<u>101,000</u>
A03201	Postage & Telegraph		10,000	10,000	13,000
A03202	Telephone & Trunk Calls		80,000	80,000	88,000
A033	TOTAL UTILITIES		<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
A03303	Electricity		170,000	170,000	170,000
A03304	Hot & Cold Weather Charges		10,000	10,000	10,000
A038	TOTAL TRANSPORTATION		<u>700,000</u>	<u>700,000</u>	<u>910,000</u>
A03805	Travelling Allowance		<u>300,000</u>	<u>300,000</u>	<u>390,000</u>
002	Gazetted		200,000	200,000	260,000
003	Non-Gazetted		100,000	100,000	130,000
A03807	POL		400,000	400,000	520,000
A039	TOTAL GENERAL		<u>179,000</u>	<u>179,000</u>	<u>269,000</u>
A03901	Stationery		90,000	90,000	180,000
A03902	Printing & Publication		15,000	15,000	15,000
A03905	Newspapers, Periodicals and Books		10,000	10,000	10,000
A03906	Uniform & Liveries		4,000	4,000	4,000
A03970	Others		60,000	60,000	60,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>0</u>	<u>0</u>	<u>295,000</u>
A09414	Insecticide/Pesticide				295,000
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>18,460,000</u>	<u>20,244,000</u>	<u>24,103,000</u>

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FUNCTION 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.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION & LOCUST CONTROL					
<u>MZ0160 SOIL TESTING LABORATORY MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>10,925,000</u>	<u>11,019,000</u>	<u>14,079,000</u>
A011 TOTAL PAY	<u>15</u>	<u>15</u>	<u>5,607,000</u>	<u>7,346,000</u>	<u>8,931,000</u>
A01101 PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>3,355,000</u>	<u>4,223,000</u>	<u>5,473,000</u>
S090 Soil Chemist BPS-18	1	1	1,279,000		1,750,000
A132 Assistant Soil Chemist BPS-18	1	1	718,000		1,117,000
A128 Assistant Research Officer BPS-17	2	2	812,000		1,287,000
H004 Head Clerk BPS-16	1	1	546,000		839,000
A01102 Personal Pay					480,000
A01151 PAY OF OTHER STAFF	<u>10</u>	<u>10</u>	<u>2,252,000</u>	<u>3,123,000</u>	<u>3,458,000</u>
S102 Stenographer BPS-14	1	1	301,000		469,000
S042 Senior Clerk BPS-14	1	1	400,000		615,000
J016 Junior Clerk BPS-11	1	1	198,000		310,000
L003 Laboratory Assistant BPS-09	2	2	343,000		535,000
D128 Driver BPS-04	1	1	137,000		212,000
N004 Naib Qasid BPS-01	3	3	633,000		954,000
C061 Chowkidar BPS-01	1	1	239,000		363,000
A01152 Personal Pay			1,000		0
A012 TOTAL ALLOWANCES			<u>5,318,000</u>	<u>3,673,000</u>	<u>5,148,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,318,000</u>	<u>3,673,000</u>	<u>5,148,000</u>
A01202 House Rent Allowance			719,000	660,000	719,000
A01203 Conveyance Allowance			556,000	479,000	556,000
A01207 Washing Allowance			7,000	7,000	7,000
A01208 Dress Allowance			7,000	7,000	7,000
A01211 Hill Allowance (Personal Allowance)			5,000	11,000	14,000
A01216 Qualification Allowance			240,000	0	1,000
A01217 Medical Allowance			373,000	314,000	373,000
A0122M Ad-hoc Relief Allowance - 2016			529,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			561,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			561,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			427,000	0	0
A0124C Disparity Reduction Allowance			772,000	709,000	1,102,000
A0124F Ad-hoc Relief Allowance - 2021			561,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				400,000	693,000
A0124R Ad-hoc Relief Allowance 2022				1,086,000	1,676,000

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FUNCTION 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>1,163,000</u>	<u>1,163,000</u>	<u>1,473,000</u>
A032	TOTAL COMMUNICATION		<u>90,000</u>	<u>90,000</u>	<u>101,000</u>
A03201	Postage & Telegraph		10,000	10,000	13,000
A03202	Telephone & Trunk Calls		80,000	80,000	88,000
A033	TOTAL UTILITIES		<u>204,000</u>	<u>204,000</u>	<u>206,000</u>
A03302	Water		24,000	24,000	26,000
A03303	Electricity		170,000	170,000	170,000
A03304	Hot & Cold Weather Charges		10,000	10,000	10,000
A038	TOTAL TRANSPORTATION		<u>690,000</u>	<u>690,000</u>	<u>897,000</u>
A03805	Travelling Allowance		<u>290,000</u>	<u>290,000</u>	<u>377,000</u>
002	Gazetted		200,000	200,000	260,000
003	Non-Gazetted		90,000	90,000	117,000
A03807	POL		400,000	400,000	520,000
A039	TOTAL GENERAL		<u>179,000</u>	<u>179,000</u>	<u>269,000</u>
A03901	Stationery		90,000	90,000	180,000
A03902	Printing & Publication		15,000	15,000	15,000
A03905	Newspapers, Periodicals and Books		10,000	10,000	10,000
A03906	Uniform & Liveries		4,000	4,000	4,000
A03970	Others		60,000	60,000	60,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>250,000</u>	<u>250,000</u>	<u>303,000</u>
A09404	Medical & Laboratory Equipment		150,000	150,000	150,000
A09470	Others		<u>100,000</u>	<u>100,000</u>	<u>153,000</u>
004	Fertilizer/Seeds/Food for Animals/Ornamental Plants		100,000	100,000	153,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>325,000</u>	<u>325,000</u>	<u>440,000</u>
A13001	Transport		300,000	300,000	390,000
A13101	Machinery/Equipment		25,000	25,000	50,000
GRAND TOTAL			<u>12,663,000</u>	<u>12,757,000</u>	<u>16,295,000</u>

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FUNCTION 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.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION & LOCUST CONTROL					
<u>MZ0161</u> <u>AGRI. ENGINEERING/FARM MECHANIZATION ORG. MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>16,337,000</u>	<u>17,932,000</u>	<u>20,302,000</u>
A011 TOTAL PAY	<u>33</u>	<u>33</u>	<u>8,541,000</u>	<u>12,374,000</u>	<u>12,922,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>2,305,000</u>	<u>2,295,000</u>	<u>3,446,000</u>
A035 Agriculture Engineer	BPS-18	1	1	994,000	1,526,000
S129 Superintendent	BPS-17	1	1	764,000	1,136,000
H004 Head Clerk	BPS-16	1	1	547,000	784,000
A01151 PAY OF OTHER STAFF	<u>30</u>	<u>30</u>	<u>6,236,000</u>	<u>10,079,000</u>	<u>9,476,000</u>
S102 Stenographer	BPS-14	1	1	231,000	385,000
S042 Senior Clerk	BPS-14	1	1	441,000	678,000
U007 Unit Supervisor	BPS-11	1	1	292,000	452,000
J016 Junior Clerk	BPS-11	3	3	563,000	789,000
B031 Bulldozer Operator	BPS-07	3	3	663,000	1,004,000
M015 Mechanic	BPS-06	1	1	149,000	387,000
E013 Electrician	BPS-05	1	1	198,000	304,000
T025 Tractor Operator	BPS-05	4	4	858,000	1,270,000
D128 Driver	BPS-04	1	1	362,000	551,000
U003 Unit Greaser	BPS-01	3	3	481,000	738,000
U005 Unit Plumber	BPS-01	2	2	290,000	444,000
U006 Unit Qulee	BPS-01	2	2	364,000	554,000
N004 Naib Qasid	BPS-01	3	3	589,000	772,000
C061 Chowkidar	BPS-01	3	3	627,000	952,000
S148 Sweeper	BPS-01	1	1	128,000	196,000
A012 TOTAL ALLOWANCES			<u>7,796,000</u>	<u>5,558,000</u>	<u>7,380,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,796,000</u>	<u>5,558,000</u>	<u>7,380,000</u>
A01202 House Rent Allowance			1,055,000	973,000	1,057,000
A01203 Conveyance Allowance			915,000	891,000	916,000
A01207 Washing Allowance			14,000	13,000	14,000
A01208 Dress Allowance			13,000	9,000	13,000
A01211 Hill Allowance (Personal Allowance)			10,000	39,000	40,000
A01217 Medical Allowance			627,000	686,000	693,000
A0122M Ad-hoc Relief Allowance - 2016			627,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			854,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			854,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			762,000	0	0
A0124C Disparity Reduction Allowance			1,211,000	1,136,000	1,643,000
A0124F Ad-hoc Relief Allowance - 2021			854,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				653,000	1,127,000
A0124R Ad-hoc Relief Allowance 2022				1,158,000	1,877,000

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FUNCTION 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>976,000</u>	<u>976,000</u>	<u>1,260,000</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 Calls		45,000	45,000	50,000
A033	TOTAL UTILITIES		<u>122,000</u>	<u>122,000</u>	<u>123,000</u>
A03302	Water		12,000	12,000	13,000
A03303	Electricity		100,000	100,000	100,000
A03304	Hot & Cold Weather Charges		10,000	10,000	10,000
A038	TOTAL TRANSPORTATION		<u>650,000</u>	<u>650,000</u>	<u>845,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>200,000</u>	<u>260,000</u>
002	Gazetted		120,000	120,000	156,000
003	Non-Gazetted		80,000	80,000	104,000
A03807	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles		<u>450,000</u>	<u>450,000</u>	<u>585,000</u>
001	POL		300,000	300,000	390,000
006	Machinery		150,000	150,000	195,000
A039	TOTAL GENERAL		<u>149,000</u>	<u>149,000</u>	<u>229,000</u>
A03901	Stationery		80,000	80,000	160,000
A03902	Printing & Publication		15,000	15,000	15,000
A03906	Uniform & Liveries		4,000	4,000	4,000
A03970	Others		50,000	50,000	50,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>1,150,000</u>	<u>1,150,000</u>	<u>2,055,000</u>
A13001	Transport		350,000	350,000	455,000
A13101	Machinery/Equipment		800,000	800,000	1,600,000
GRAND TOTAL			<u>18,463,000</u>	<u>20,058,000</u>	<u>23,617,000</u>

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FUNCTION 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.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION & LOCUST CONTROL					
<u>MJ0049 AGR. ENGINEERING/FARM MECHANIZATION ORG. MIRPUR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>13,605,000</u>	<u>16,406,000</u>	<u>18,157,000</u>
A011 TOTAL PAY	<u>35</u>	<u>35</u>	<u>6,863,000</u>	<u>11,023,000</u>	<u>11,067,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>571,000</u>	<u>916,000</u>	<u>934,000</u>
A062 Assistant Agriculture Engineer BPS-17	1	1	571,000		934,000
A01151 PAY OF OTHER STAFF	<u>34</u>	<u>34</u>	<u>6,292,000</u>	<u>10,107,000</u>	<u>10,133,000</u>
S042 Senior Clerk BPS-14	1	1	470,000		721,000
U007 Unit Supervisor BPS-11	2	2	280,000		822,000
J016 Junior Clerk BPS-11	2	2	343,000		545,000
B031 Bulldozer Operator BPS-07	4	4	905,000		1,191,000
M015 Mechanic BPS-06	2	2	432,000		666,000
B015 Black Smith BPS-06	1	1	201,000		311,000
E013 Electrician BPS-05	2	2	343,000		523,000
T025 Tractor Operator BPS-05	6	6	1,184,000		2,037,000
L039 Loader Driver BPS-04	1	1	126,000		189,000
D128 Driver BPS-04	1	1	163,000		336,000
C068 Cleaner BPS-01	1	1	163,000		246,000
B016 Black Smith Helper BPS-01	1	1	139,000		212,000
U003 Unit Greaser BPS-01	2	2	303,000		458,000
U004 Unit Helper BPS-01	2	2	483,000		733,000
U006 Unit Qulee BPS-01	2	2	264,000		398,000
N004 Naib Qasid BPS-01	1	1	114,000		171,000
C061 Chowkidar BPS-01	2	2	233,000		352,000
S148 Sweeper BPS-01	1	1	146,000		222,000
A012 TOTAL ALLOWANCES			<u>6,742,000</u>	<u>5,383,000</u>	<u>7,090,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,742,000</u>	<u>5,383,000</u>	<u>7,090,000</u>
A01202 House Rent Allowance			881,000	850,000	891,000
A01203 Conveyance Allowance			813,000	844,000	844,000
A01207 Washing Allowance			9,000	31,000	30,000
A01208 Dress Allowance			7,000	0	0
A01211 Hill Allowance (Personal Allowance)			5,000	14,000	14,000
A01217 Medical Allowance			634,000	653,000	676,000
A0122M Ad-hoc Relief Allowance - 2016			517,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			686,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			686,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			663,000	0	0
A0124C Disparity Reduction Allowance			1,155,000	1,177,000	1,732,000

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FUNCTION CUM 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		686,000	0	0
A0124N	Disparity Reduction Allowance 2022- 15%			761,000	1,161,000
A0124R	Ad-hoc Relief Allowance 2022			1,053,000	1,742,000
A03	TOTAL OPERATING EXPENSES		<u>965,000</u>	<u>965,000</u>	<u>1,247,000</u>
A032	TOTAL COMMUNICATION		<u>44,000</u>	<u>44,000</u>	<u>50,000</u>
A03201	Postage & Telegraph		8,000	8,000	10,000
A03202	Telephone & Trunk Calls		36,000	36,000	40,000
A033	TOTAL UTILITIES		<u>122,000</u>	<u>122,000</u>	<u>123,000</u>
A03302	Water		12,000	12,000	13,000
A03303	Electricity		100,000	100,000	100,000
A03304	Hot & Cold Weather Charges		10,000	10,000	10,000
A038	TOTAL TRANSPORTATION		<u>650,000</u>	<u>650,000</u>	<u>845,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>200,000</u>	<u>260,000</u>
002	Gazetted		120,000	120,000	156,000
003	Non-Gazetted		80,000	80,000	104,000
A03807	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles		<u>450,000</u>	<u>450,000</u>	<u>585,000</u>
001	POL		300,000	300,000	390,000
006	Machinery		150,000	150,000	195,000
A039	TOTAL GENERAL		<u>149,000</u>	<u>149,000</u>	<u>229,000</u>
A03901	Stationery		80,000	80,000	160,000
A03902	Printing & Publication		15,000	15,000	15,000
A03906	Uniform & Liveries		4,000	4,000	4,000
A03970	Others		50,000	50,000	50,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>1,150,000</u>	<u>1,150,000</u>	<u>2,055,000</u>
A13001	Transport		350,000	350,000	455,000
A13101	Machinery/Equipment		800,000	800,000	1,600,000
GRAND TOTAL			<u>15,720,000</u>	<u>18,521,000</u>	<u>21,459,000</u>

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FUNCTION 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.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION & LOCUST CONTROL					
<u>MZ0162</u> DIRECTORATE OF PARKS & HORTICULTURE MUZAFFARABAD					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>14,175,000</u>	<u>14,980,000</u>	<u>18,758,000</u>
A011 TOTAL PAY	<u>32</u>	<u>32</u>	<u>7,407,000</u>	<u>9,988,000</u>	<u>12,023,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>1,624,000</u>	<u>1,300,000</u>	<u>3,486,000</u>
D073 Director BPS-19	1	1	355,000		1,551,000
D026 Deputy Director BPS-18	1	1	1,269,000		1,935,000
A01151 PAY OF OTHER STAFF	<u>30</u>	<u>30</u>	<u>5,783,000</u>	<u>8,688,000</u>	<u>8,537,000</u>
S042 Senior Clerk BPS-14	1	1	400,000		615,000
F011 Field Assistant BPS-11	2	2	671,000		683,000
B028 Budder BPS-05	3	3	894,000		1,366,000
P036 Plumber BPS-05	1	1	305,000		466,000
D128 Driver BPS-04	3	3	579,000		770,000
E014 Electrician Helper BPS-01	1	1	125,000		191,000
B001 Baildar BPS-01	4	4	368,000		744,000
M005 Mali BPS-01	11	11	1,896,000		2,864,000
Q009 Qulee BPS-01	1	1	149,000		227,000
S031 Security Guard BPS-01	1	1	121,000		186,000
S148 Sweeper BPS-01	1	1	154,000		239,000
C061 Chowkidar BPS-01	1	1	121,000		186,000
A012 TOTAL ALLOWANCES			<u>6,768,000</u>	<u>4,992,000</u>	<u>6,735,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,768,000</u>	<u>4,992,000</u>	<u>6,735,000</u>
A01202 House Rent Allowance			900,000	898,000	900,000
A01203 Conveyance Allowance			700,000	712,000	720,000
A01207 Washing Allowance			4,000	6,000	5,000
A01208 Dress Allowance			4,000	6,000	5,000
A01211 Hill Allowance (Personal Allowance)			10,000	15,000	17,000
A01217 Medical Allowance			600,000	602,000	638,000
A01224 Entertainment Allowance			6,000	0	0
A0122M Ad-hoc Relief Allowance - 2016			655,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			741,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			741,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			676,000	0	0
A0124C Disparity Reduction Allowance			990,000	1,004,000	1,604,000
A0124F Ad-hoc Relief Allowance - 2021			741,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				600,000	1,009,000
A0124R Ad-hoc Relief Allowance 2022				1,149,000	1,837,000

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FUNCTION 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.
A03	TOTAL OPERATING EXPENSES		<u>2,319,000</u>	<u>2,319,000</u>	<u>2,735,000</u>
A032	TOTAL COMMUNICATION		<u>60,000</u>	<u>60,000</u>	<u>68,000</u>
A03201	Postage & Telegraph		10,000	10,000	13,000
A03202	Telephone & Trunk Calls		50,000	50,000	55,000
A033	TOTAL UTILITIES		<u>234,000</u>	<u>234,000</u>	<u>236,000</u>
A03302	Water		24,000	24,000	26,000
A03303	Electricity		200,000	200,000	200,000
A03304	Hot & Cold Weather Charges		10,000	10,000	10,000
A034	TOTAL OCCUPANCY COSTS		<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
A03402	Rent for Office Buildings		180,000	180,000	180,000
A038	TOTAL TRANSPORTATION		<u>1,020,000</u>	<u>1,020,000</u>	<u>1,326,000</u>
A03805	Travelling Allowance		<u>320,000</u>	<u>320,000</u>	<u>416,000</u>
002	Gazetted		200,000	200,000	260,000
003	Non-Gazetted		120,000	120,000	156,000
A03807	POL		700,000	700,000	910,000
A039	TOTAL GENERAL		<u>825,000</u>	<u>825,000</u>	<u>925,000</u>
A03901	Stationery		100,000	100,000	200,000
A03902	Printing & Publication		15,000	15,000	15,000
A03906	Uniform & Liveries		10,000	10,000	10,000
A03970	Others		700,000	700,000	700,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>400,000</u>	<u>400,000</u>	<u>610,000</u>
A09470	Others		<u>400,000</u>	<u>400,000</u>	<u>610,000</u>
004	Fertilizer/Seeds/Food for Animals/Ornamental Plants		400,000	400,000	610,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>2,100,000</u>	<u>2,982,000</u>	<u>2,710,000</u>
A13001	Transport		700,000	700,000	910,000
A13101	Machinery/Equipment		400,000	400,000	800,000
A13801	Maintenance of Gardens (Ornamental Units)		1,000,000	1,882,000	1,000,000
GRAND TOTAL			<u>18,994,000</u>	<u>20,681,000</u>	<u>24,813,000</u>

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FUNCTION 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.	
09	EDUCATION AFFAIRS & SERVICES					
093	TERTIARY EDUCATION AFFAIRS & SERVICES					
0931	TERTIARY EDUCATION AFFAIRS & SERVICES					
093102	PROFESSIONAL/TECHNICAL/UNIVERSITIES/COLLEGES/INSTITUTES					
MZ0163	EXTENSION SERVICES MANAGEMENT ACADEMY GHARI DUPATTA					
A01	TOTAL EMPLOYEES RELATED EXPENSES		42,677,000	44,123,000	52,132,000	
A011	TOTAL PAY		22,838,000	30,288,000	33,859,000	
A01101	PAY OF OFFICERS		13,080,000	16,518,000	20,147,000	
D081	Director General	BPS-20	1	1	1,613,000	2,474,000
D073	Director	BPS-19	1	1	1,570,000	2,277,000
D026	Deputy Director	BPS-18	1	1	752,000	1,117,000
S049	Senior Instructor	BPS-18	1	1	752,000	1,117,000
I019	Instructor	BPS-17	6	6	3,897,000	6,266,000
L042	Lady Extensionist	BPS-17	1	1	654,000	1,054,000
H004	Head Clerk	BPS-16	2	2	1,219,000	1,758,000
S062	Senior Scale Stenographer	BPS-16	3	3	1,550,000	2,353,000
A157	Artist	BPS-16	1	1	290,000	459,000
A027	Admin. Officer	BPS-16	1	1	783,000	1,272,000
A01151	PAY OF OTHER STAFF		9,758,000	13,770,000	13,712,000	
S042	Senior Clerk	BPS-14	2	2	925,000	1,063,000
A149	Audio & Video Technician	BPS-11	2	2	470,000	809,000
L029	Librarian	BPS-11	1	1	557,000	846,000
F011	Field Assistant	BPS-11	1	1	272,000	404,000
J016	Junior Clerk	BPS-11	2	2	629,000	809,000
Q003	Qari	BPS-09	1	1	289,000	438,000
L003	Laboratory Assistant	BPS-09	1	1	355,000	543,000
P020	Photographer	BPS-08	1	1	180,000	269,000
T025	Tractor Operator	BPS-05	1	1	311,000	474,000
B028	Budder	BPS-05	1	1	364,000	376,000
D128	Driver	BPS-04	4	4	835,000	1,312,000
P082	Pump Operator	BPS-02	1	1	195,000	293,000
H031	Hostel Attendant	BPS-01	1	1	181,000	286,000
A046	Animal Attendant	BPS-01	1	1	232,000	253,000
M005	Mali	BPS-01	3	3	532,000	676,000
B001	Baildar	BPS-01	7	7	1,261,000	1,826,000
C094	Cook	BPS-01	3	3	444,000	662,000
W001	Waiter	BPS-01	1	1	244,000	362,000
N004	Naib Qasid	BPS-01	5	5	823,000	1,217,000
C061	Chowkidar	BPS-01	2	2	278,000	428,000
S148	Sweeper	BPS-01	2	2	381,000	366,000

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FUNCTION CUM 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>19,839,000</u>	<u>13,835,000</u>	<u>18,273,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>19,599,000</u>	<u>13,555,000</u>	<u>17,973,000</u>
A01201 Senior Post Allowance			15,000	15,000	15,000
A01202 House Rent Allowance			1,824,000	1,573,000	1,824,000
A01203 Conveyance Allowance			1,910,000	1,972,000	1,972,000
A01207 Washing Allowance			9,000	9,000	9,000
A01208 Dress Allowance			9,000	9,000	9,000
A01211 Hill Allowance (Personal Allowance)			10,000	29,000	30,000
A01216 Qualification Allowance			480,000	280,000	300,000
A01217 Medical Allowance			1,244,000	1,244,000	1,296,000
A01224 Entertainment Allowance			7,000	14,000	13,000
A0122M Ad-hoc Relief Allowance - 2016			1,708,000	0	
A0122Y Ad-hoc Relief Allowance - 2017			2,284,000	0	
A0123G Ad-hoc Relief Allowance - 2018			2,284,000	0	
A0123P Ad-hoc Relief Allowance - 2019			1,761,000	0	
A0124C Disparity Reduction Allowance			2,930,000	2,804,000	3,967,000
A0124F Ad-hoc Relief Allowance - 2021			2,284,000	0	
A0124N Disparity Reduction Allowance 2022- 15%				1,912,000	2,842,000
A0124R Ad-hoc Relief Allowance 2022				3,140,000	4,856,000
A01289 Teaching Allowance			840,000	554,000	840,000
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>8,175,000</u>	<u>8,175,000</u>	<u>9,087,000</u>
A032 TOTAL COMMUNICATION			<u>80,000</u>	<u>80,000</u>	<u>92,000</u>
A03201 Postage & Telegraph			20,000	20,000	26,000
A03202 Telephone & Trunk Calls			60,000	60,000	66,000
A033 TOTAL UTILITIES			<u>5,010,000</u>	<u>5,010,000</u>	<u>5,010,000</u>
A03303 Electricity			5,000,000	5,000,000	5,000,000
A03304 Hot & Cold Weather Charges			10,000	10,000	10,000
A038 TOTAL TRANSPORTATION			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,600,000</u>
A03805 Travelling Allowance			<u>800,000</u>	<u>800,000</u>	<u>1,040,000</u>
002 Gazetted			600,000	600,000	780,000
003 Non-Gazetted			200,000	200,000	260,000
A03807 POL			1,200,000	1,200,000	1,560,000
A039 TOTAL GENERAL			<u>1,085,000</u>	<u>1,085,000</u>	<u>1,385,000</u>
A03901 Stationery			300,000	300,000	600,000
A03902 Printing and Publication			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Printing & Publication			30,000	30,000	30,000
A03903 Conferences / Seminars / Workshops / Symposia			200,000	200,000	200,000
A03905 Newspapers, Periodicals and Books			45,000	45,000	45,000
A03906 Uniform & Liveries			10,000	10,000	10,000
A03970 Others			500,000	500,000	500,000

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FUNCTION 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.
A06	TOTAL TRANSFER OF PAYMENTS		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A06301	Entertainment Charges		100,000	100,000	100,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>150,000</u>	<u>150,000</u>	<u>205,000</u>
A09404	Medical & Laboratory Equipment		50,000	50,000	50,000
A09470	Others		<u>100,000</u>	<u>100,000</u>	<u>155,000</u>
004	Fertilizer/Seeds/Food for Animals/Ornamental Plants		100,000	100,000	155,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>1,100,000</u>	<u>1,100,000</u>	<u>1,410,000</u>
A13001	Transport		700,000	700,000	910,000
A13101	Machinery/Equipment		100,000	100,000	200,000
A13301	Buildings		300,000	300,000	300,000
GRAND TOTAL			<u>52,202,000</u>	<u>53,648,000</u>	<u>62,934,000</u>

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FUNCTION 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.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
<u>MZ0164 DIRECTOR GENERAL IRRIGATION & SMALL DAMS MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>19,483,000</u>	<u>16,274,000</u>	<u>23,537,000</u>
A011 TOTAL PAY	<u>33</u>	<u>33</u>	<u>10,723,000</u>	<u>10,521,000</u>	<u>15,438,000</u>
A01101 PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>4,624,000</u>	<u>3,012,000</u>	<u>7,018,000</u>
D085 Director General Irrigation	BPS-20	1	1	1,564,000	2,394,000
D073 Director	BPS-19	1	1	951,000	1,461,000
D026 Deputy Director	BPS-18	1	1	586,000	936,000
S116 Sub Divisional Officer	BPS-17	1	1	601,000	930,000
H004 Head Clerk	BPS-16	1	1	520,000	675,000
T007 Technical Officer	BPS-16	1	1	402,000	622,000
A01151 PAY OF OTHER STAFF		<u>27</u>	<u>27</u>	<u>6,099,000</u>	<u>7,509,000</u>
S102 Stenographer	BPS-14	1	1	471,000	510,000
S042 Senior Clerk	BPS-14	1	1	400,000	427,000
S124 Sub-Engineer	BPS-14	4	4	1,120,000	1,436,000
P009 Patwari	BPS-09	1	1	330,000	524,000
D128 Driver	BPS-04	2	2	432,000	663,000
G019 Gauge Reader	BPS-03	1	1	169,000	267,000
M013 Mate	BPS-02	2	2	526,000	655,000
B001 Baildar	BPS-01	6	6	927,000	1,305,000
Q009 Qulee	BPS-01	8	8	1,461,000	2,222,000
N004 Naib Qasid	BPS-01	1	1	263,000	411,000
A012 TOTAL ALLOWANCES			<u>8,760,000</u>	<u>5,753,000</u>	<u>8,099,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,760,000</u>	<u>5,753,000</u>	<u>8,099,000</u>
A01201 Senior Post Allowance			15,000	0	15,000
A01202 House Rent Allowance			1,121,000	862,000	900,000
A01203 Conveyance Allowance			900,000	712,000	750,000
A01207 Washing Allowance			5,000	4,000	4,000
A01208 Dress Allowance			4,000	2,000	4,000
A01211 Hill Allowance (Personal Allowance)			5,000	15,000	20,000
A01217 Medical Allowance			731,000	511,000	731,000
A01218 Fixed Contingent/Stationery Allowance			12,000	23,000	30,000
A01224 Entertainment Allowance			7,000	1,000	4,000
A01228 Orderly Allowance			210,000	28,000	210,000
A0122M Ad-hoc Relief Allowance - 2016			773,000	0	
A0122Y Ad-hoc Relief Allowance - 2017			1,072,000	0	
A0123G Ad-hoc Relief Allowance - 2018			1,072,000	0	

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FUNCTION 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.
A0123P	Ad-hoc Relief Allowance - 2019		887,000	0	
A0124C	Disparity Reduction Allowance		874,000	931,000	1,525,000
A0124F	Ad-hoc Relief Allowance - 2021		1,072,000	0	
A0124N	Disparity Reduction Allowance 2022- 15%			551,000	948,000
A0124R	Ad-hoc Relief Allowance 2022			1,029,000	1,874,000
A01264	Technical Allowance			1,084,000	1,084,000
A03	TOTAL OPERATING EXPENSES		<u>1,504,000</u>	<u>1,504,000</u>	<u>1,889,000</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 Calls		70,000	70,000	77,000
A033	TOTAL UTILITIES		<u>310,000</u>	<u>310,000</u>	<u>310,000</u>
A03303	Electricity		300,000	300,000	300,000
A03304	Hot & Cold Weather Charges		10,000	10,000	10,000
A038	TOTAL TRANSPORTATION		<u>950,000</u>	<u>950,000</u>	<u>1,235,000</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		400,000	400,000	520,000
A039	TOTAL GENERAL		<u>164,000</u>	<u>164,000</u>	<u>254,000</u>
A03901	Stationery		90,000	90,000	180,000
A03902	Printing & Publication		20,000	20,000	20,000
A03906	Uniform & Liveries		4,000	4,000	4,000
A03970	Others		50,000	50,000	50,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>1,500,000</u>	<u>1,500,000</u>	<u>1,590,000</u>
A13001	Transport		300,000	300,000	390,000
A13470	Water Channel/Tube well		1,200,000	1,200,000	1,200,000
GRAND TOTAL			<u>22,487,000</u>	<u>19,278,000</u>	<u>27,016,000</u>

AGRICULTURE

FUNCTION 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.
<u>Summary Agriculture</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>792,461,000</u>	<u>845,609,000</u>	<u>977,572,000</u>
A011	TOTAL PAY		<u>1502</u>	<u>1503</u>	<u>416,392,000</u>
A01101	PAY OF OFFICERS		<u>171</u>	<u>171</u>	<u>122,923,000</u>
A01151	PAY OF OTHER STAFF		<u>1331</u>	<u>1332</u>	<u>293,469,000</u>
A012	TOTAL ALLOWANCES		<u>376,069,000</u>	<u>272,267,000</u>	<u>355,607,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>374,628,000</u>	<u>270,584,000</u>	<u>353,806,000</u>
A01201	Senior Post Allowance		60,000	42,000	60,000
A01202	House Rent Allowance		39,956,000	38,163,000	40,294,000
A01203	Conveyance Allowance		42,221,000	40,399,000	42,455,000
A01207	Washing Allowance		405,000	316,000	350,000
A01208	Dress Allowance		403,000	256,000	295,000
A0120N	Special Allowance @ 20% of Basic Pay for Sectt. Employees		5,768,000	4,760,000	5,768,000
A01211	Hill Allowance (Personal Allowance)		565,000	861,000	928,000
A01216	Qualification Allowance		1,361,000	1,643,000	1,383,000
A01217	Medical Allowance		28,989,000	28,056,000	29,556,000
A01218	Fixed Contingent/Stationery Allowance		12,000	23,000	30,000
A0122M	Ad-hoc Relief Allowance - 2016		31,112,000	0	0
A0122N	Special Conveyance Allowance for Disabled Emp.		72,000	176,000	96,000
A0122S	Utility Allowance		3,288,000	3,020,000	3,276,000
A0122Y	Ad-hoc Relief Allowance - 2017		41,643,000	0	0
A0123E	Executive Allowance		1,357,000	1,396,000	1,381,000
A0123G	Ad-hoc Relief Allowance - 2018		41,643,000	0	0
A0123P	Ad-hoc Relief Allowance - 2019		36,722,000	0	0
A0124C	Disparity Reduction Allowance		55,692,000	54,855,000	78,582,000
A0124F	Ad-hoc Relief Allowance - 2021		41,643,000	0	0
A0124N	Disparity Reduction Allowance 2022- 15%		0	33,299,000	51,213,000
A0124R	Ad-hoc Relief Allowance 2022		0	60,203,000	94,517,000
A01224	Entertainment Allowance		50,000	59,000	63,000
A01226	Computer Allowance		54,000	0	72,000
A01228	Orderly Allowance		588,000	400,000	630,000
A01233	Unattractive Area Allowance (Karnah Allow)		180,000	131,000	150,000
A01238	Charge Allowance		4,000	108,000	3,000
A01264	Technical Allowance		0	1,864,000	1,864,000
A01289	Teaching Allowance		840,000	554,000	840,000

AGRICULTURE

FUNCTION 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.
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A)			<u>1,441,000</u>	<u>1,683,000</u>	<u>1,801,000</u>
A01273 Honoraria			1,000	1,000	1,000
A01277 Contingent Paid Staff		(06)	1,440,000	1,682,000	1,800,000
A03 TOTAL OPERATING EXPENSES			<u>45,264,000</u>	<u>46,444,000</u>	<u>56,137,000</u>
A031 TOTAL FEES			<u>50,000</u>	<u>50,000</u>	<u>75,000</u>
A03102 Legal Fee (Non Transferable)			50,000	50,000	75,000
A032 TOTAL COMMUNICATION			<u>2,524,000</u>	<u>2,524,000</u>	<u>2,865,000</u>
A03201 Postage & Telegraph			398,000	398,000	518,000
A03202 Telephone & Trunk Calls			2,126,000	2,126,000	2,347,000
A033 TOTAL UTILITIES			<u>11,565,000</u>	<u>11,565,000</u>	<u>11,590,000</u>
A03302 Water			280,000	280,000	305,000
A03303 Electricity			10,810,000	10,810,000	10,810,000
A03304 Hot & Cold Weather Charges			475,000	475,000	475,000
A034 TOTAL OCCUPANCY COSTS			<u>1,010,000</u>	<u>1,010,000</u>	<u>1,010,000</u>
A03402 Rent for Office Buildings			1,010,000	1,010,000	1,010,000
A038 TOTAL TRANSPORTATION			<u>21,600,000</u>	<u>22,580,000</u>	<u>28,317,000</u>
A03805 Travelling Allowance			<u>9,585,000</u>	<u>9,585,000</u>	<u>12,463,000</u>
002 Gazetted			6,250,000	6,250,000	8,125,000
003 Non-Gazetted			3,335,000	3,335,000	4,338,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles			<u>12,015,000</u>	<u>12,995,000</u>	<u>15,854,000</u>
001 POL			11,215,000	12,195,000	14,814,000
005 Tractor/Water Pump			500,000	500,000	650,000
006 Machinery			300,000	300,000	390,000
A039 TOTAL GENERAL			<u>8,515,000</u>	<u>8,715,000</u>	<u>12,280,000</u>
A03901 Stationery			3,765,000	3,865,000	7,530,000
A03902 Printing and Publication			<u>555,000</u>	<u>555,000</u>	<u>555,000</u>
001 Printing & Publication			555,000	555,000	555,000
A03903 Conferences / Seminars / Workshops / Symposia			200,000	200,000	200,000
A03905 Newspapers, Periodicals and Books			105,000	105,000	105,000
A03906 Uniform & Liveries			230,000	230,000	230,000
A03918 Exhibitions, Fairs & other National Celebrations			200,000	200,000	200,000
A03970 Others			3,460,000	3,560,000	3,460,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
A06301 Entertainment Charges			350,000	350,000	350,000

AGRICULTURE

FUNCTION 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.
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>4,160,000</u>	<u>4,250,000</u>	<u>6,598,000</u>
A09404	Medical & Laboratory Equipment		200,000	200,000	200,000
A09414	Insecticide/Pesticide		1,690,000	1,690,000	2,790,000
A09470	Others-		<u>2,270,000</u>	<u>2,360,000</u>	<u>3,608,000</u>
004	Fertilizer/Seeds/Food for Animals/Ornamental Plants		2,270,000	2,360,000	3,608,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>15,265,000</u>	<u>16,547,000</u>	<u>20,943,000</u>
A13001	Transport		10,010,000	10,410,000	13,013,000
A13101	Machinery/Equipment		2,675,000	2,675,000	5,350,000
A13801	Maintenance of Gardens (Ornamental Units)		1,000,000	1,882,000	1,000,000
A13801	Maintenance of Gardens (Plants & Flowers)		30,000	30,000	30,000
A13301	Buildings		350,000	350,000	350,000
A13470	Water Channel/Tube well		1,200,000	1,200,000	1,200,000
GRAND TOTAL			<u>857,500,000</u>	<u>913,200,000</u>	<u>1,061,600,000</u>

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

DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES 2022-23	ESTIMATES 2022-23	ESTIMATES 2023-24
		Rs.	Rs.	Rs.
MZ0166	DIRECTOR GENERAL LIVESTOCK & DAIRY DEVELOPMENT	29,647,000	176,408,000	35,437,000
MZ0167	DIRECTORATE ANIMAL HEALTH/VETERINARY SERVICE MZD	17,074,000	18,516,000	22,167,000
MZ0168	ASSISTANT DIRECTOR ANIMAL HEALTH/VETERINARY SERVICE MZD	100,994,000	109,443,000	123,197,000
BG0050	ASSISTANT DIRECTOR ANIMAL HEALTH/VETERINARY SERVICE BAGH	57,637,000	59,912,000	68,065,000
PO0054	ASSISTANT DIRECTOR ANIMAL HEALTH/VETERINARY SERVICE RAWALAKOT	42,293,000	46,281,000	52,646,000
SJ0028	ASSISTANT DIRECTOR ANIMAL HEALTH/VETERINARY SERVICE SUDNOHTI	23,251,000	23,997,000	27,764,000
KJ0050	ASSISTANT DIRECTOR ANIMAL HEALTH/VETERINARY SERVICE KOTLI	85,653,000	92,430,000	103,456,000
MJ0050	ASSISTANT DIRECTOR ANIMAL HEALTH/VETERINARY SERVICE MIRPUR	51,309,000	59,097,000	62,456,000
BB0029	ASSISTANT DIRECTOR ANIMAL HEALTH/VETERINARY SERVICE BHIMBER	48,926,000	54,992,000	60,935,000
MZ0169	DISEASE INVESTIGATION LABORATORY MUZAFFARABAD	18,412,000	13,940,000	21,827,000
BG0051	DISEASE INVESTIGATION LABORATORY BAGH	3,810,000	4,294,000	4,826,000
PO0055	DISEASE INVESTIGATION LABORATORY RAWALAKOT	3,383,000	3,939,000	4,480,000
KJ0051	DISEASE INVESTIGATION LABORATORY KOTLI	3,383,000	3,949,000	4,381,000
MJ0051	DISEASE INVESTIGATION LABORATORY MIRPUR	3,693,000	4,180,000	4,740,000
MZ0170	DIRECTORATE LIVE STOCK EXTENSION RESEARCH MUZAFFARABAD	14,950,000	14,132,000	18,205,000
MZ0171	RESEARCH OFFICER NUTRITION MUZAFFARABAD	38,911,000	37,353,000	47,642,000
MZ0172	RESEARCH OFFICER POULTRY MUZAFFARABAD	13,229,000	14,828,000	17,389,000
MZ0173	DEPUTY DIRECTOR LIVE STOCK EXTENSION MUZAFFARABAD	11,947,000	12,155,000	14,558,000
MZ0174	DISTT. LIVE STOCK & POULTRY DEVELOPMENT OFFICER MUZAFFARABAD	34,697,000	37,974,000	43,182,000
MZ0175	POULTRY DEVELOPMENT OFFICER (PRODUCTION) MUZAFFARABAD	17,560,000	18,981,000	21,761,000
BG0052	DISTRICT LIVE STOCK /POULTRY DEVELOPMENT OFFICER BAGH	28,957,000	31,210,000	36,277,000
PO0056	DISTRICT LIVE STOCK /POULTRY DEVELOPMENT OFFICER RAWALAKOT	31,063,000	31,369,000	36,612,000
SJ0229	DISTRICT LIVE STOCK /POULTRY DEVELOPMENT OFFICER SUDHNOTI	6,941,000	6,750,000	8,231,000
KJ0052	DISTRICT LIVE STOCK /POULTRY DEVELOPMENT OFFICER KOTLI	36,904,000	42,716,000	49,581,000
MJ0052	DISTRICT LIVE STOCK /POULTRY DEVELOPMENT OFFICER MIRPUR	30,828,000	30,026,000	36,750,000
BB0030	DISTRICT LIVE STOCK /POULTRY DEVELOPMENT OFFICER BHIMBER	15,379,000	17,828,000	20,650,000
MJ0053	ASSISTANT DIRECTOR A.I. MIRPUR	14,769,000	15,900,000	17,385,000
TOTAL		785,600,000	982,600,000	964,600,000

LIVESTOCK AND DAIRY DEVELOPMENT

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.
04	ECONOMIC AFFAIRS				
042	AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING				
0421	AGRICULTURE				
042101	ANIMAL HUSBANDRY				
MZ0166	DIRECTOR GENERAL LIVESTOCK & DAIRY DEVELOPMENT				
A01	TOTAL EMPLOYEES RELATED EXPENSES		24,028,000	20,789,000	28,387,000
A011	TOTAL PAY		29	29	13,108,000
A01101	PAY OF OFFICERS		12	12	8,652,000
D137	D.G/Principal Veterinary Officer	BPS-20	1	1	1,818,000
D041	Deputy Director (Planning)	BPS-18	1	1	756,000
A158	A.D (Technical)/Senior Veterinary Officer	BPS-18	1	1	1,031,000
A081	Assistant Director (Admin)	BPS-17	1	1	601,000
P030	Planning Officer	BPS-17	1	1	408,000
S110	Store Officer	BPS-17	1	1	539,000
S062	Senior Scale Stenographer	BPS-16	1	1	766,000
B030	Budget Officer	BPS-16	1	1	580,000
H004	Head Clerk	BPS-16	2	2	1,168,000
S100	Statistical Assistant	BPS-16	1	1	456,000
C084	Computer Operator	BPS-16	1	1	529,000
A01151	PAY OF OTHER STAFF		17	17	4,456,000
S102	Stenographer	BPS-14	1	1	639,000
S042	Senior Clerk	BPS-14	2	2	704,000
J016	Junior Clerk	BPS-11	2	2	441,000
G003	Garage Supervisor	BPS-11	1	1	334,000
D128	Driver	BPS-04	1	1	334,000
N004	Naib Qasid	BPS-01	7	7	1,419,000
C061	Chowkidar	BPS-01	1	1	118,000
S148	Sweeper	BPS-01	1	1	230,000
M005	Mali	BPS-01	1	1	235,000
A01152	Personal Pay				2,000
A012	TOTAL ALLOWANCES		10,920,000	6,052,000	8,949,000
A012-1	TOTAL REGULAR ALLOWANCES		10,920,000	6,052,000	8,949,000
A01201	Senior Post Allowance			15,000	2,000
A01202	House Rent Allowance			1,431,000	1,091,000
A01203	Conveyance Allowance			1,058,000	993,000
A01207	Washing Allowance			16,000	13,000
A01208	Dress Allowance			18,000	15,000
A01211	Hill Allowance (Personal Allowance)			20,000	16,000
A01217	Medical Allowance			645,000	511,000
A0122M	Ad-hoc Relief Allowance - 2016			949,000	0
A0122Y	Ad-hoc Relief Allowance - 2017			1,311,000	0
A0123G	Ad-hoc Relief Allowance - 2018			1,311,000	0

LIVESTOCK AND DAIRY DEVELOPMENT

FUNCTIONAL CUM 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			965,000	0	0
A0124C Disparity Reduction Allowance			1,653,000	1,242,000	2,154,000
A0124F Ad-hoc Relief Allowance - 2021			1,311,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				745,000	1,355,000
A0124R Ad-hoc Relief Allowance 2022				1,423,000	2,365,000
A01224 Entertainment Allowance			7,000	1,000	7,000
A01228 Orderly Allowance			210,000	0	210,000
A03 TOTAL OPERATING EXPENSES			<u>4,529,000</u>	<u>4,529,000</u>	<u>5,620,000</u>
A032 TOTAL COMMUNICATION			<u>368,000</u>	<u>368,000</u>	<u>408,000</u>
A03201 Postage & Telegraph			18,000	18,000	23,000
A03202 Telephone & Trunk Call			350,000	350,000	385,000
A033 TOTAL UTILITIES			<u>727,000</u>	<u>727,000</u>	<u>728,000</u>
A03302 Water			12,000	12,000	13,000
A03303 Electricity			700,000	700,000	700,000
A03304 Hot & Cold Weather Charges			15,000	15,000	15,000
A038 TOTAL TRANSPORTATION			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,600,000</u>
A03805 Travelling Allowance			<u>600,000</u>	<u>600,000</u>	<u>780,000</u>
002 Gazetted			400,000	400,000	520,000
003 Non-Gazetted			200,000	200,000	260,000
A03807 POL			1,400,000	1,400,000	1,820,000
A039 TOTAL GENERAL			<u>1,434,000</u>	<u>1,434,000</u>	<u>1,884,000</u>
A03901 Stationery			450,000	450,000	900,000
A03902 Printing & Publication			80,000	80,000	80,000
A03906 Uniform & Liveries			4,000	4,000	4,000
A03917 Law Charges			600,000	600,000	600,000
A03918 Exhibitions, Fairs & Others (Horse & Cattle Show)			100,000	100,000	100,000
A03970 Others			200,000	200,000	200,000
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
A094 TOTAL OTHER STORES AND STOCKS			<u>0</u>	<u>150,000,000</u>	<u>0</u>
A09412 Specific Utility Chemicals			<u>0</u>	<u>150,000,000</u>	<u>0</u>
003 Medicines & Chemicals				150,000,000	
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>1,040,000</u>	<u>1,040,000</u>	<u>1,380,000</u>
A13001 Transport			1,000,000	1,000,000	1,300,000
A13101 Machinery/Equipment			40,000	40,000	80,000
GRAND TOTAL			<u>29,647,000</u>	<u>176,408,000</u>	<u>35,437,000</u>

LIVESTOCK AND DAIRY DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042101 ANIMAL HUSBANDRY					
<u>MZ0167</u> DIRECTORATE ANIMAL HEALTH/VETERINARY SERVICE MZD					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>14,993,000</u>	<u>16,435,000</u>	<u>19,508,000</u>
A011 TOTAL PAY	<u>17</u>	<u>17</u>	<u>8,448,000</u>	<u>11,613,000</u>	<u>13,067,000</u>
A01101 PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>4,973,000</u>	<u>6,502,000</u>	<u>7,772,000</u>
D139 Director/Addl. Principal Vet. Officer	BPS-19	1	1	1,647,000	2,467,000
A168 Additional Principal Veterinary Officer	BPS-19	1	1	1,317,000	2,010,000
S062 Senior Scale Stenographer	BPS-16	1	1	785,000	1,193,000
H004 Head Clerk	BPS-16	1	1	493,000	759,000
A027 Admin. Officer	BPS-16	1	1	730,000	1,286,000
A01102 Personal Pay					48,000
A01105 Qualification Pay				1,000	9,000
A01151 PAY OF OTHER STAFF	<u>12</u>	<u>12</u>	<u>3,475,000</u>	<u>5,111,000</u>	<u>5,295,000</u>
S102 Stenographer	BPS-14	1	1	597,000	909,000
S042 Senior Clerk	BPS-14	2	2	822,000	1,254,000
S137 Supervisor	BPS-11	1	1	488,000	727,000
J016 Junior Clerk	BPS-11	2	2	430,000	670,000
D128 Driver	BPS-04	2	2	307,000	473,000
N004 Naib Qasid	BPS-01	4	4	830,000	1,245,000
A01152 Personal Pay				1,000	17,000
A012 TOTAL ALLOWANCES			<u>6,545,000</u>	<u>4,822,000</u>	<u>6,441,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,545,000</u>	<u>4,822,000</u>	<u>6,441,000</u>
A01202 House Rent Allowance			838,000	935,000	935,000
A01203 Conveyance Allowance			514,000	560,000	560,000
A01207 Washing Allowance			11,000	9,000	11,000
A01208 Dress Allowance			9,000	8,000	9,000
A01211 Hill Allowance (Personal Allowance)			10,000	23,000	20,000
A01216 Qualification Allowance			1,000	6,000	60,000
A01217 Medical Allowance			432,000	390,000	432,000
A01224 Entertainment Allowance			12,000	15,000	12,000
A0122M Ad-hoc Relief Allowance - 2016			587,000		
A0122Y Ad-hoc Relief Allowance - 2017			845,000		
A0123G Ad-hoc Relief Allowance - 2018			845,000		
A0123P Ad-hoc Relief Allowance - 2019			646,000		
A0124C Disparity Reduction Allowance			950,000	906,000	1,289,000
A0124F Ad-hoc Relief Allowance - 2021			845,000		
A0124N Disparity Reduction Allowance 2022- 15%				543,000	811,000
A0124R Ad-hoc Relief Allowance 2022				1,427,000	2,302,000

LIVESTOCK AND DAIRY DEVELOPMENT

FUNCTIONAL CUM 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>2,074,000</u>
A032	TOTAL COMMUNICATION		<u>107,000</u>	<u>107,000</u>	<u>121,000</u>
A03201	Postage & Telegraph		12,000	12,000	16,000
A03202	Telephone & Trunk Call		95,000	95,000	105,000
A033	TOTAL UTILITIES		<u>360,000</u>	<u>360,000</u>	<u>360,000</u>
A03303	Electricity		350,000	350,000	350,000
A03304	Hot & Cold Weather Charges		10,000	10,000	10,000
A038	TOTAL TRANSPORTATION		<u>930,000</u>	<u>930,000</u>	<u>1,209,000</u>
A03805	Travelling Allowance		<u>230,000</u>	<u>230,000</u>	<u>299,000</u>
002	Gazetted		130,000	130,000	169,000
003	Non-Gazetted		100,000	100,000	130,000
A03807	POL		700,000	700,000	910,000
A039	TOTAL GENERAL		<u>234,000</u>	<u>234,000</u>	<u>384,000</u>
A03901	Stationery		150,000	150,000	300,000
A03902	Printing & Publication		20,000	20,000	20,000
A03906	Uniform & Liveries		4,000	4,000	4,000
A03970	Others		60,000	60,000	60,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>450,000</u>	<u>450,000</u>	<u>585,000</u>
A13001	Transport		450,000	450,000	585,000
GRAND TOTAL			<u>17,074,000</u>	<u>18,516,000</u>	<u>22,167,000</u>

LIVESTOCK AND DAIRY DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.
04	ECONOMIC AFFAIRS				
042	AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING				
0421	AGRICULTURE				
042101	ANIMAL HUSBANDRY				
MZ0168	<u>ASSISTANT DIRECTOR ANIMAL HEALTH/VETERINARY SERVICE MZD</u>				
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>98,840,000</u>	<u>107,289,000</u>	<u>120,727,000</u>
A011	TOTAL PAY		<u>208</u>	<u>208</u>	<u>52,464,000</u>
A01101	PAY OF OFFICERS		<u>14</u>	<u>14</u>	<u>8,625,000</u>
A168	Additional Principal Veterinary Officer	BPS-19	1	1	1,317,000
S150	Senior Veterinary Officer	BPS-18	3	3	2,808,000
V003	Veterinary Officer	BPS-17	8	8	3,423,000
H004	Head Clerk	BPS-16	2	2	1,077,000
A01151	PAY OF OTHER STAFF		<u>194</u>	<u>194</u>	<u>43,839,000</u>
S102	Stenographer	BPS-14	1	1	513,000
S042	Senior Clerk	BPS-14	1	1	228,000
S137	Supervisor	BPS-11	21	21	9,934,000
J016	Junior Clerk	BPS-11	1	1	287,000
S104	Stock Assistant	BPS-09	65	65	13,937,000
D128	Driver	BPS-04	1	1	138,000
N004	Naib Qasid	BPS-01	72	72	13,057,000
C061	Chowkidar	BPS-01	32	32	5,744,000
A01102	Personal Pay				1,000
A012	TOTAL ALLOWANCES		<u>46,376,000</u>	<u>32,714,000</u>	<u>42,122,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>46,376,000</u>	<u>32,714,000</u>	<u>42,122,000</u>
A01202	House Rent Allowance				4,683,000
A01203	Conveyance Allowance				5,360,000
A01207	Washing Allowance				189,000
A01208	Dress Allowance				128,000
A01211	Hill Allowance (Personal Allowance)				187,000
A01216	Qualification Allowance				50,000
A01217	Medical Allowance				120,000
A0122M	Ad-hoc Relief Allowance - 2016				3,857,000
A0122Y	Ad-hoc Relief Allowance - 2017				3,761,000
A0123G	Ad-hoc Relief Allowance - 2018				5,246,000
A0123P	Ad-hoc Relief Allowance - 2019				5,246,000
A0124C	Disparity Reduction Allowance				4,901,000
A0124F	Ad-hoc Relief Allowance - 2021				7,523,000
A0124N	Disparity Reduction Allowance 2022- 15%				5,246,000
A0124R	Ad-hoc Relief Allowance 2022				0
A01224	Entertainment Allowance				6,000
A01233	Unattractive Area Allowance (Karnah Allow)				1,000

LIVESTOCK AND DAIRY DEVELOPMENT

FUNCTIONAL 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>1,204,000</u>	<u>1,204,000</u>	<u>1,445,000</u>
A032	TOTAL COMMUNICATION		<u>85,000</u>	<u>85,000</u>	<u>96,000</u>
A03201	Postage & Telegraph		10,000	10,000	13,000
A03202	Telephone & Trunk Call		75,000	75,000	83,000
A033	TOTAL UTILITIES		<u>410,000</u>	<u>410,000</u>	<u>410,000</u>
A03303	Electricity		400,000	400,000	400,000
A03304	Hot & Cold Weather Charges		10,000	10,000	10,000
A038	TOTAL TRANSPORTATION		<u>565,000</u>	<u>565,000</u>	<u>735,000</u>
A03805	Travelling Allowance		<u>165,000</u>	<u>165,000</u>	<u>215,000</u>
002	Gazetted		90,000	90,000	117,000
003	Non-Gazetted		75,000	75,000	98,000
A03807	POL		400,000	400,000	520,000
A039	TOTAL GENERAL		<u>144,000</u>	<u>144,000</u>	<u>204,000</u>
A03901	Stationery		60,000	60,000	120,000
A03902	Printing & Publication		10,000	10,000	10,000
A03906	Uniform & Liveries		4,000	4,000	4,000
A03970	Others		70,000	70,000	70,000
A094	TOTAL OTHER STORES AND STOCKS		<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
A09412	Specific Utility Chemicals		<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
003	Medicines & Chemicals		700,000	700,000	700,000
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>100,994,000</u>	<u>109,443,000</u>	<u>123,197,000</u>

LIVESTOCK AND DAIRY DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042101 ANIMAL HUSBANDRY					
BG0050 ASSISTANT DIRECTOR ANIMAL HEALTH/VETERINARY SERVICE BAGH					
A01 TOTAL EMPLOYEES RELATED EXPENSES			55,792,000	58,067,000	65,942,000
A011 TOTAL PAY	109	109	30,085,000	40,901,000	42,779,000
A01101 PAY OF OFFICERS	9	9	6,495,000	6,572,000	9,118,000
A168 Additional Principal Veterinary Officer	BPS-19	1	1	1,500,000	1,792,000
S150 Senior Veterinary Officer	BPS-18	2	2	1,787,000	2,754,000
V003 Veterinary Officer	BPS-17	4	4	2,259,000	3,080,000
H004 Head Clerk	BPS-16	2	2	949,000	1,492,000
A01151 PAY OF OTHER STAFF	100	100	23,590,000	34,329,000	33,661,000
S102 Stenographer	BPS-14	1	1	387,000	596,000
S042 Senior Clerk	BPS-14	1	1	429,000	658,000
S137 Supervisor	BPS-11	11	11	4,494,000	7,137,000
J016 Junior Clerk	BPS-11	1	1	198,000	249,000
S104 Stock Assistant	BPS-09	34	34	8,374,000	11,220,000
D128 Driver	BPS-04	1	1	148,000	228,000
N004 Naib Qasid	BPS-01	36	36	6,730,000	9,830,000
C061 Chowkidar	BPS-01	15	15	2,829,000	3,711,000
A01152 Personal Pay			1,000		32,000
A012 TOTAL ALLOWANCES			25,707,000	17,166,000	23,163,000
A012-1 TOTAL REGULAR ALLOWANCES			25,707,000	17,166,000	23,163,000
A01202 House Rent Allowance			2,431,000	2,160,000	2,415,000
A01203 Conveyance Allowance			2,862,000	2,772,000	2,862,000
A01207 Washing Allowance			94,000	82,000	94,000
A01208 Dress Allowance			92,000	81,000	92,000
A01211 Hill Allowance (Personal Allowance)			40,000	77,000	67,000
A01216 Qualification Allowance			60,000	62,000	120,000
A01217 Medical Allowance			2,030,000	1,938,000	2,018,000
A0122M Ad-hoc Relief Allowance - 2016			2,226,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			3,009,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			3,009,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			2,749,000	0	0
A0124C Disparity Reduction Allowance			4,090,000	3,800,000	5,686,000
A0124F Ad-hoc Relief Allowance - 2021			3,009,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				2,279,000	3,795,000
A0124R Ad-hoc Relief Allowance 2022				3,915,000	6,008,000
A01224 Entertainment Allowance			6,000	0	6,000

LIVESTOCK AND DAIRY DEVELOPMENT

FUNCTIONAL 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>995,000</u>	<u>995,000</u>	<u>1,198,000</u>
A032	TOTAL COMMUNICATION		<u>70,000</u>	<u>70,000</u>	<u>79,000</u>
A03201	Postage & Telegraph		10,000	10,000	13,000
A03202	Telephone & Trunk Call		60,000	60,000	66,000
A033	TOTAL UTILITIES		<u>356,000</u>	<u>356,000</u>	<u>356,000</u>
A03303	Electricity		350,000	350,000	350,000
A03304	Hot & Cold Weather Charges		6,000	6,000	6,000
A038	TOTAL TRANSPORTATION		<u>445,000</u>	<u>445,000</u>	<u>579,000</u>
A03805	Travelling Allowance		<u>145,000</u>	<u>145,000</u>	<u>189,000</u>
002	Gazetted		80,000	80,000	104,000
003	Non-Gazetted		65,000	65,000	85,000
A03807	POL		300,000	300,000	390,000
A039	TOTAL GENERAL		<u>124,000</u>	<u>124,000</u>	<u>184,000</u>
A03901	Stationery		60,000	60,000	120,000
A03902	Printing & Publication		10,000	10,000	10,000
A03906	Uniform & Liveries		4,000	4,000	4,000
A03970	Others		50,000	50,000	50,000
A094	TOTAL OTHER STORES AND STOCKS		<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A09412	Specific Utility Chemicals		<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
003	Medicines & Chemicals		600,000	600,000	600,000
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>57,637,000</u>	<u>59,912,000</u>	<u>68,065,000</u>

LIVESTOCK AND DAIRY DEVELOPMENT

FUNCTIONAL CUM 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, FORSTRY & FISHING					
0421 AGRICULTURE					
042101 ANIMAL HUSBANDRY					
<u>PO0054 ASSISTANT DIRECTOR ANIMAL HEALTH/VETERINARY SERVICE RAWALAKOT</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>40,224,000</u>	<u>44,212,000</u>	<u>50,260,000</u>
A011 TOTAL PAY	<u>82</u>	<u>82</u>	<u>21,336,000</u>	<u>30,941,000</u>	<u>32,576,000</u>
A01101 PAY OF OFFICERS	<u>7</u>	<u>7</u>	<u>4,357,000</u>	<u>6,008,000</u>	<u>7,473,000</u>
A168 Additional Principal Veterinary Officer	BPS-19	1	1	1,391,000	2,119,000
S150 Senior Veterinary Officer	BPS-18	1	1	824,000	1,326,000
V003 Veterinary Officer	BPS-17	3	3	1,283,000	2,392,000
H004 Head Clerk	BPS-16	2	2	859,000	1,627,000
A01105 Qualification Pay					9,000
A01151 PAY OF OTHER STAFF	<u>75</u>	<u>75</u>	<u>16,979,000</u>	<u>24,933,000</u>	<u>25,103,000</u>
S102 Stenographer	BPS-14	1	1	513,000	784,000
S042 Senior Clerk	BPS-14	1	1	415,000	638,000
S137 Supervisor	BPS-11	6	6	3,011,000	4,211,000
J016 Junior Clerk	BPS-11	1	1	220,000	343,000
S104 Stock Assistant	BPS-09	26	26	5,672,000	8,833,000
D128 Driver	BPS-04	1	1	164,000	252,000
N004 Naib Qasid	BPS-01	30	30	5,310,000	7,523,000
C061 Chowkidar	BPS-01	9	9	1,673,000	2,471,000
A01152 Personal Pay				1,000	48,000
A012 TOTAL ALLOWANCES			<u>18,888,000</u>	<u>13,271,000</u>	<u>17,684,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>18,888,000</u>	<u>13,271,000</u>	<u>17,684,000</u>
A01202 House Rent Allowance			1,978,000	1,876,000	1,961,000
A01203 Conveyance Allowance			2,130,000	1,999,000	2,130,000
A01207 Washing Allowance			72,000	71,000	72,000
A01208 Dress Allowance			70,000	76,000	72,000
A01211 Hill Allowance (Personal Allowance)			53,000	45,000	46,000
A01216 Qualification Allowance			60,000	9,000	60,000
A01217 Medical Allowance			1,537,000	1,538,000	1,576,000
A0122M Ad-hoc Relief Allowance - 2016			1,550,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			2,134,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			2,134,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			1,959,000	0	0
A0124C Disparity Reduction Allowance			3,071,000	2,944,000	4,167,000
A0124F Ad-hoc Relief Allowance - 2021			2,134,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				1,729,000	2,623,000
A0124R Ad-hoc Relief Allowance 2022				2,984,000	4,971,000
A01224 Entertainment Allowance			6,000	0	6,000

LIVESTOCK AND DAIRY DEVELOPMENT

FUNCTIONAL CUM 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>1,219,000</u>	<u>1,219,000</u>	<u>1,461,000</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>410,000</u>	<u>410,000</u>	<u>410,000</u>
A03303	Electricity		400,000	400,000	400,000
A03304	Hot & Cold Weather Charges		10,000	10,000	10,000
A038	TOTAL TRANSPORTATION		<u>605,000</u>	<u>605,000</u>	<u>787,000</u>
A03805	Travelling Allowance		<u>205,000</u>	<u>205,000</u>	<u>267,000</u>
002	Gazetted		130,000	130,000	169,000
003	Non-Gazetted		75,000	75,000	98,000
A03807	POL		400,000	400,000	520,000
A039	TOTAL GENERAL		<u>124,000</u>	<u>124,000</u>	<u>174,000</u>
A03901	Stationery		50,000	50,000	100,000
A03902	Printing & Publication		10,000	10,000	10,000
A03906	Uniform & Liveries		4,000	4,000	4,000
A03970	Others		60,000	60,000	60,000
A094	TOTAL OTHER STORES AND STOCKS		<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A09412	Specific Utility Chemicals		<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
003	Medicines & Chemicals		600,000	600,000	600,000
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>42,293,000</u>	<u>46,281,000</u>	<u>52,646,000</u>

LIVESTOCK AND DAIRY DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042101 ANIMAL HUSBANDRY					
<u>SJ0028 ASSISTANT DIRECTOR ANIMAL HEALTH/VETERINARY SERVICE SUDNOHTI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>21,605,000</u>	<u>22,351,000</u>	<u>25,890,000</u>
A011 TOTAL PAY	<u>44</u>	<u>44</u>	<u>11,412,000</u>	<u>15,831,000</u>	<u>16,314,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>436,000</u>	<u>50,000</u>	<u>606,000</u>
V003 Veterinary Officer	BPS-17	1	436,000		606,000
A01151 PAY OF OTHER STAFF	<u>43</u>	<u>43</u>	<u>10,976,000</u>	<u>15,781,000</u>	<u>15,708,000</u>
S137 Supervisor	BPS-11	6	2,466,000		4,033,000
J016 Junior Clerk	BPS-11	1	210,000		327,000
S104 Stock Assistant	BPS-09	13	3,725,000		4,970,000
N004 Naib Qasid	BPS-01	15	2,989,000		4,599,000
C061 Chowkidar	BPS-01	8	1,586,000		1,779,000
A012 TOTAL ALLOWANCES			<u>10,193,000</u>	<u>6,520,000</u>	<u>9,576,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,193,000</u>	<u>6,520,000</u>	<u>9,576,000</u>
A01202 House Rent Allowance			956,000	817,000	868,000
A01203 Conveyance Allowance			1,188,000	1,065,000	1,094,000
A01207 Washing Allowance			41,000	35,000	41,000
A01208 Dress Allowance			41,000	35,000	41,000
A01211 Hill Allowance (Personal Allowance)			41,000	27,000	29,000
A01217 Medical Allowance			843,000	788,000	843,000
A0122M Ad-hoc Relief Allowance - 2016			909,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			1,141,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			1,141,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			1,124,000	0	0
A0124C Disparity Reduction Allowance			1,626,000	1,393,000	1,981,000
A0124F Ad-hoc Relief Allowance - 2021			1,141,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				829,000	2,240,000
A0124R Ad-hoc Relief Allowance 2022				1,531,000	2,438,000
A01238 Charge Allowance			1,000	0	1,000
A03 TOTAL OPERATING EXPENSES			<u>946,000</u>	<u>946,000</u>	<u>1,114,000</u>
A032 TOTAL COMMUNICATION			<u>56,000</u>	<u>56,000</u>	<u>63,000</u>
A03201 Postage & Telegraph			6,000	6,000	8,000
A03202 Telephone & Trunk Call			50,000	50,000	55,000
A033 TOTAL UTILITIES			<u>410,000</u>	<u>410,000</u>	<u>410,000</u>
A03303 Electricity			400,000	400,000	400,000
A03304 Hot & Cold Weather Charges			10,000	10,000	10,000

LIVESTOCK AND DAIRY DEVELOPMENT

FUNCTIONAL 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>370,000</u>	<u>370,000</u>	<u>481,000</u>
A03805	Travelling Allowance		<u>120,000</u>	<u>120,000</u>	<u>156,000</u>
002	Gazetted		70,000	70,000	91,000
003	Non-Gazetted		50,000	50,000	65,000
A03807	POL		250,000	250,000	325,000
A039	TOTAL GENERAL		<u>110,000</u>	<u>110,000</u>	<u>160,000</u>
A03901	Stationery		50,000	50,000	100,000
A03902	Printing & Publication		10,000	10,000	10,000
A03970	Others		50,000	50,000	50,000
A094	TOTAL OTHER STORES AND STOCKS		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A09412	Specific Utility Chemicals		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
003	Medicines & Chemicals		500,000	500,000	500,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>200,000</u>	<u>200,000</u>	<u>260,000</u>
A13001	Transport		200,000	200,000	260,000
GRAND TOTAL			<u>23,251,000</u>	<u>23,997,000</u>	<u>27,764,000</u>

LIVESTOCK AND DAIRY DEVELOPMENT

FUNCTIONAL CUM 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, FORSTRY & FISHING					
0421 AGRICULTURE					
042101 ANIMAL HUSBANDRY					
<u>KJ0050 ASSISTANT DIRECTOR ANIMAL HEALTH/VETERINARY SERVICE KOTLI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>82,877,000</u>	<u>89,654,000</u>	<u>100,382,000</u>
A011 TOTAL PAY	<u>162</u>	<u>162</u>	<u>44,776,000</u>	<u>62,769,000</u>	<u>66,323,000</u>
A01101 PAY OF OFFICERS	<u>12</u>	<u>12</u>	<u>9,104,000</u>	<u>12,486,000</u>	<u>13,251,000</u>
A168 Additional Principal Veterinary Officer	BPS-19	1	1	1,463,000	1,792,000
S150 Senior Veterinary Officer	BPS-18	3	3	3,535,000	5,072,000
V003 Veterinary Officer	BPS-17	6	6	3,084,000	4,784,000
H004 Head Clerk	BPS-16	2	2	1,022,000	1,573,000
A01102 Personal Pay					30,000
A01151 PAY OF OTHER STAFF	<u>150</u>	<u>150</u>	<u>35,672,000</u>	<u>50,283,000</u>	<u>53,072,000</u>
S102 Stenographer	BPS-14	1	1	675,000	1,031,000
S042 Senior Clerk	BPS-14	1	1	373,000	564,000
S137 Supervisor	BPS-11	18	18	7,738,000	11,860,000
J016 Junior Clerk	BPS-11	1	1	168,000	264,000
S104 Stock Assistant	BPS-09	50	50	12,947,000	18,695,000
D128 Driver	BPS-04	1	1	153,000	236,000
N004 Naib Qasid	BPS-01	55	55	9,528,000	14,243,000
C061 Chowkidar	BPS-01	23	23	4,088,000	6,094,000
A01152 Personal Pay				2,000	85,000
A012 TOTAL ALLOWANCES			<u>38,101,000</u>	<u>26,885,000</u>	<u>34,059,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>38,101,000</u>	<u>26,885,000</u>	<u>34,059,000</u>
A01202 House Rent Allowance			3,493,000	3,580,000	3,677,000
A01203 Conveyance Allowance			4,247,000	4,281,000	4,259,000
A01207 Washing Allowance			142,000	133,000	142,000
A01208 Dress Allowance			140,000	133,000	140,000
A01211 Hill Allowance (Personal Allowance)			142,000	124,000	130,000
A01216 Qualification Allowance			120,000	62,000	120,000
A01217 Medical Allowance			3,086,000	3,039,000	3,086,000
A0122M Ad-hoc Relief Allowance - 2016			3,202,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			4,478,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			4,478,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			4,113,000	0	0
A0124C Disparity Reduction Allowance			5,976,000	5,798,000	8,103,000
A0124F Ad-hoc Relief Allowance - 2021			4,478,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				3,443,000	5,099,000
A0124R Ad-hoc Relief Allowance 2022				6,292,000	9,297,000
A01224 Entertainment Allowance			6,000	0	6,000

LIVESTOCK AND DAIRY DEVELOPMENT

FUNCTIONAL CUM 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>1,926,000</u>	<u>1,926,000</u>	<u>2,149,000</u>
A032	TOTAL COMMUNICATION		<u>70,000</u>	<u>70,000</u>	<u>79,000</u>
A03201	Postage & Telegraph		10,000	10,000	13,000
A03202	Telephone & Trunk Call		60,000	60,000	66,000
A033	TOTAL UTILITIES		<u>1,222,000</u>	<u>1,222,000</u>	<u>1,223,000</u>
A03302	Water		12,000	12,000	13,000
A03303	Electricity		1,200,000	1,200,000	1,200,000
A03304	Hot & Cold Weather Charges		10,000	10,000	10,000
A038	TOTAL TRANSPORTATION		<u>510,000</u>	<u>510,000</u>	<u>663,000</u>
A03805	Travelling Allowance		<u>160,000</u>	<u>160,000</u>	<u>208,000</u>
002	Gazetted		100,000	100,000	130,000
003	Non-Gazetted		60,000	60,000	78,000
A03807	POL		350,000	350,000	455,000
A039	TOTAL GENERAL		<u>124,000</u>	<u>124,000</u>	<u>184,000</u>
A03901	Stationery		60,000	60,000	120,000
A03902	Printing & Publication		10,000	10,000	10,000
A03906	Uniform & Liveries		4,000	4,000	4,000
A03970	Others		50,000	50,000	50,000
A094	TOTAL OTHER STORES AND STOCKS		<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A09412	Specific Utility Chemicals		<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
003	Medicines & Chemicals		600,000	600,000	600,000
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>85,653,000</u>	<u>92,430,000</u>	<u>103,456,000</u>

LIVESTOCK AND DAIRY DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.
04	ECONOMIC AFFAIRS				
042	AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING				
0421	AGRICULTURE				
042101	ANIMAL HUSBANDRY				
MJ0050	<u>ASSISTANT DIRECTOR ANIMAL HEALTH/VETERINARY SERVICE MIRPUR</u>				
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>48,983,000</u>	<u>56,771,000</u>	<u>59,844,000</u>
A011	TOTAL PAY		<u>99</u>	<u>99</u>	<u>25,961,000</u>
A01101	PAY OF OFFICERS		<u>9</u>	<u>9</u>	<u>6,114,000</u>
A168	Additional Principal Veterinary Officer	BPS-19	1	1	1,171,000
S150	Senior Veterinary Officer	BPS-18	3	3	2,237,000
V003	Veterinary Officer	BPS-17	3	3	1,611,000
H004	Head Clerk	BPS-16	2	2	1,095,000
A01151	PAY OF OTHER STAFF		<u>90</u>	<u>90</u>	<u>19,847,000</u>
S102	Stenographer	BPS-14	1	1	204,000
S042	Senior Clerk	BPS-14	1	1	415,000
S137	Supervisor	BPS-11	11	11	2,695,000
S104	Stock Assistant	BPS-09	29	29	7,004,000
D128	Driver	BPS-04	1	1	385,000
N004	Naib Qasid	BPS-01	31	31	6,642,000
C061	Chowkidar	BPS-01	16	16	2,501,000
A01152	Personal Pay				1,000
A012	TOTAL ALLOWANCES		<u>23,022,000</u>	<u>16,857,000</u>	<u>21,834,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>23,022,000</u>	<u>16,857,000</u>	<u>21,834,000</u>
A01202	House Rent Allowance				2,330,000
A01203	Conveyance Allowance				2,353,000
A01207	Washing Allowance				2,600,000
A01208	Dress Allowance				300,000
A01211	Hill Allowance (Personal Allowance)				74,000
A01216	Qualification Allowance				86,000
A01217	Medical Allowance				300,000
A0122M	Ad-hoc Relief Allowance - 2016				72,000
A0122Y	Ad-hoc Relief Allowance - 2017				85,000
A0123G	Ad-hoc Relief Allowance - 2018				30,000
A0123P	Ad-hoc Relief Allowance - 2019				68,000
A0124C	Disparity Reduction Allowance				70,000
A0124F	Ad-hoc Relief Allowance - 2021				1,000
A0124N	Disparity Reduction Allowance 2022- 15%				62,000
A0124R	Ad-hoc Relief Allowance 2022				120,000
A01224	Entertainment Allowance				1,822,000
					1,830,000
					1,840,000
					1,888,000
					0
					0
					0
					0
					2,596,000
					2,596,000
					2,596,000
					2,352,000
					0
					0
					3,605,000
					3,729,000
					5,196,000
					2,596,000
					0
					0
					2,225,000
					3,412,000
					3,879,000
					6,066,000
					6,000
					6,000
					6,000

LIVESTOCK AND DAIRY DEVELOPMENT

FUNCTIONAL 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>1,476,000</u>	<u>1,476,000</u>	<u>1,687,000</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>772,000</u>	<u>772,000</u>	<u>773,000</u>
A03302	Water		12,000	12,000	13,000
A03303	Electricity		750,000	750,000	750,000
A03304	Hot & Cold Weather Charges		10,000	10,000	10,000
A038	TOTAL TRANSPORTATION		<u>500,000</u>	<u>500,000</u>	<u>650,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>150,000</u>	<u>195,000</u>
002	Gazetted		90,000	90,000	117,000
003	Non-Gazetted		60,000	60,000	78,000
A03807	POL		350,000	350,000	455,000
A039	TOTAL GENERAL		<u>124,000</u>	<u>124,000</u>	<u>174,000</u>
A03901	Stationery		50,000	50,000	100,000
A03902	Printing & Publication		10,000	10,000	10,000
A03906	Uniform & Liveries		4,000	4,000	4,000
A03970	Others		60,000	60,000	60,000
A094	TOTAL OTHER STORES AND STOCKS		<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A09412	Specific Utility Chemicals		<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
003	Medicines & Chemicals		600,000	600,000	600,000
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>51,309,000</u>	<u>59,097,000</u>	<u>62,456,000</u>

LIVESTOCK AND DAIRY DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042101 ANIMAL HUSBANDRY					
<u>BB0029 ASSISTANT DIRECTOR ANIMAL HEALTH/VETERINARY SERVICE BHIMBER</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>47,174,000</u>	<u>53,240,000</u>	<u>58,934,000</u>
A011 TOTAL PAY	<u>98</u>	<u>98</u>	<u>25,173,000</u>	<u>36,730,000</u>	<u>37,990,000</u>
A01101 PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>4,390,000</u>	<u>6,870,000</u>	<u>7,280,000</u>
S150 Senior Veterinary Officer		BPS-18 3	3,083,000		4,817,000
V003 Veterinary Officer		BPS-17 3	1,307,000		2,433,000
A01102 Personal Pay					30,000
A01151 PAY OF OTHER STAFF	<u>92</u>	<u>92</u>	<u>20,783,000</u>	<u>29,860,000</u>	<u>30,710,000</u>
S042 Senior Clerk		BPS-14 1	346,000		603,000
S137 Supervisor		BPS-11 13	5,542,000		8,590,000
S104 Stock Assistant		BPS-09 31	6,870,000		10,182,000
N004 Naib Qasid		BPS-01 32	5,683,000		8,133,000
C061 Chowkidar		BPS-01 15	2,341,000		3,172,000
A01152 Personal Pay			1,000		30,000
A012 TOTAL ALLOWANCES			<u>22,001,000</u>	<u>16,510,000</u>	<u>20,944,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>22,001,000</u>	<u>16,270,000</u>	<u>20,644,000</u>
A01202 House Rent Allowance			2,092,000	2,127,000	2,127,000
A01203 Conveyance Allowance			2,565,000	2,604,000	2,604,000
A01207 Washing Allowance			50,000	21,000	50,000
A01208 Dress Allowance			50,000	21,000	50,000
A01211 Hill Allowance (Personal Allowance)			30,000	55,000	55,000
A01216 Qualification Allowance			180,000	185,000	120,000
A01217 Medical Allowance			1,821,000	1,869,000	1,827,000
A0122M Ad-hoc Relief Allowance - 2016			1,784,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			2,517,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			2,517,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			2,342,000	0	0
A0124C Disparity Reduction Allowance			3,536,000	3,570,000	5,047,000
A0124F Ad-hoc Relief Allowance - 2021			2,517,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				2,143,000	3,192,000
A0124R Ad-hoc Relief Allowance 2022				3,675,000	5,572,000
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A)			<u>0</u>	<u>240,000</u>	<u>300,000</u>
A01277 Contingent Paid Staff		(01)	0	240,000	300,000
A03 TOTAL OPERATING EXPENSES			<u>1,052,000</u>	<u>1,052,000</u>	<u>1,241,000</u>
A032 TOTAL COMMUNICATION			<u>60,000</u>	<u>60,000</u>	<u>68,000</u>
A03201 Postage & Telegraph			10,000	10,000	13,000
A03202 Telephone & Trunk Call			50,000	50,000	55,000

LIVESTOCK AND DAIRY DEVELOPMENT

FUNCTIONAL 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>472,000</u>	<u>472,000</u>	<u>473,000</u>
A03302	Water		12,000	12,000	13,000
A03303	Electricity		450,000	450,000	450,000
A03304	Hot & Cold Weather Charges		10,000	10,000	10,000
A038	TOTAL TRANSPORTATION		<u>400,000</u>	<u>400,000</u>	<u>520,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>150,000</u>	<u>195,000</u>
002	Gazetted		90,000	90,000	117,000
003	Non-Gazetted		60,000	60,000	78,000
A03807	POL		250,000	250,000	325,000
A039	TOTAL GENERAL		<u>120,000</u>	<u>120,000</u>	<u>180,000</u>
A03901	Stationery		60,000	60,000	120,000
A03902	Printing & Publication		10,000	10,000	10,000
A03970	Others		50,000	50,000	50,000
A094	TOTAL OTHER STORES AND STOCKS		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A09412	Specific Utility Chemicals		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
003	Medicines & Chemicals		500,000	500,000	500,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>200,000</u>	<u>200,000</u>	<u>260,000</u>
A13001	Transport		200,000	200,000	260,000
GRAND TOTAL			<u>48,926,000</u>	<u>54,992,000</u>	<u>60,935,000</u>

LIVESTOCK AND DAIRY DEVELOPMENT

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.
04	ECONOMIC AFFAIRS				
042	AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING				
0421	AGRICULTURE				
042101	ANIMAL HUSBANDRY				
MZ0169	DISEASE INVESTIGATION LABORATORY MUZAFFARABAD				
A01	TOTAL EMPLOYEES RELATED EXPENSES		17,008,000	12,536,000	20,191,000
A011	TOTAL PAY		22	22	9,445,000
A01101	PAY OF OFFICERS		5	5	5,599,000
D221	Director (ADDR&S)	BPS-19	1	1	1,793,000
A168	Additional Principal Veterinary Officer	BPS-19	1	1	1,500,000
D140	Disease Investigation Officer/S.V.O	BPS-18	1	1	1,204,000
V003	Veterinary Officer	BPS-17	1	1	463,000
H004	Head Clerk	BPS-16	1	1	639,000
A01102	Personal Pay				30,000
A01105	Qualification Pay				9,000
A01151	PAY OF OTHER STAFF		17	17	3,846,000
S102	Stenographer	BPS-14	1	1	204,000
L007	Laboratory Technician	BPS-11	2	2	726,000
L003	Laboratory Assistant	BPS-09	3	3	667,000
J016	Junior Clerk	BPS-11	1	1	220,000
D128	Driver	BPS-04	1	1	132,000
G008	Generator Operator	BPS-04	1	1	326,000
L004	Laboratory Attendant	BPS-01	4	4	707,000
N004	Naib Qasid	BPS-01	3	3	752,000
S148	Sweeper	BPS-01	1	1	112,000
A01152	Personal Pay				4,000
A012	TOTAL ALLOWANCES		7,563,000	3,868,000	6,648,000
A012-1	TOTAL REGULAR ALLOWANCES		7,563,000	3,868,000	6,648,000
A01202	House Rent Allowance				957,000
A01203	Conveyance Allowance				663,000
A01207	Washing Allowance				16,000
A01208	Dress Allowance				16,000
A01211	Hill Allowance (Personal Allowance)				12,000
A01216	Qualification Allowance				1,000
A01217	Medical Allowance				535,000
A0122M	Ad-hoc Relief Allowance - 2016				626,000
A0122Y	Ad-hoc Relief Allowance - 2017				945,000
A0123G	Ad-hoc Relief Allowance - 2018				945,000
A0123P	Ad-hoc Relief Allowance - 2019				721,000
A0124C	Disparity Reduction Allowance				1,169,000
A0124F	Ad-hoc Relief Allowance - 2021				945,000
A0124N	Disparity Reduction Allowance 2022- 15%				444,000
A0124R	Ad-hoc Relief Allowance 2022				1,024,000
A01224	Entertainment Allowance				12,000

LIVESTOCK AND DAIRY DEVELOPMENT

FUNCTIONAL CUM 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>1,004,000</u>	<u>1,004,000</u>	<u>1,176,000</u>
A032	TOTAL COMMUNICATION		<u>50,000</u>	<u>50,000</u>	<u>57,000</u>
A03201	Postage & Telegraph		10,000	10,000	13,000
A03202	Telephone & Trunk Call		40,000	40,000	44,000
A033	TOTAL UTILITIES		<u>410,000</u>	<u>410,000</u>	<u>410,000</u>
A03303	Electricity		400,000	400,000	400,000
A03304	Hot & Cold Weather Charges		10,000	10,000	10,000
A038	TOTAL TRANSPORTATION		<u>450,000</u>	<u>450,000</u>	<u>585,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>150,000</u>	<u>195,000</u>
002	Gazetted		90,000	90,000	117,000
003	Non-Gazetted		60,000	60,000	78,000
A03807	POL		300,000	300,000	390,000
A039	TOTAL GENERAL		<u>94,000</u>	<u>94,000</u>	<u>124,000</u>
A03901	Stationery		30,000	30,000	60,000
A03902	Printing & Publication		10,000	10,000	10,000
A03906	Uniform & Liveries		4,000	4,000	4,000
A03970	Others		50,000	50,000	50,000
A094	TOTAL OTHER STORES AND STOCKS		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A09412	Specific Utility Chemicals		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
004	Chemicals & Instruments		200,000	200,000	200,000
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>18,412,000</u>	<u>13,940,000</u>	<u>21,827,000</u>

LIVESTOCK AND DAIRY DEVELOPMENT

FUNCTIONAL CUM 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, FORSTRY & FISHING					
0421 AGRICULTURE					
042101 ANIMAL HUSBANDRY					
<u>BG0051 DISEASE INVESTIGATION LABORATORY BAGH</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>3,444,000</u>	<u>3,928,000</u>	<u>4,427,000</u>
A011 TOTAL PAY	<u>4</u>	<u>4</u>	<u>1,993,000</u>	<u>2,988,000</u>	<u>2,977,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>1,097,000</u>	<u>1,701,000</u>	<u>1,684,000</u>
A198 Assistant Disease Investigation Officer/S.V.O BPS-18	1	1	1,097,000		1,684,000
A01151 PAY OF OTHER STAFF	<u>3</u>	<u>3</u>	<u>896,000</u>	<u>1,287,000</u>	<u>1,293,000</u>
L003 Laboratory Assistant BPS-09	1	1	383,000		518,000
L004 Laboratory Attendant BPS-01	1	1	277,000		415,000
N004 Naib Qasid BPS-01	1	1	235,000		356,000
A01152 Personal Pay			1,000		4,000
A012 TOTAL ALLOWANCES			<u>1,451,000</u>	<u>940,000</u>	<u>1,450,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,451,000</u>	<u>940,000</u>	<u>1,450,000</u>
A01202 House Rent Allowance			124,000	127,000	124,000
A01203 Conveyance Allowance			126,000	78,000	80,000
A01207 Washing Allowance			4,000	4,000	4,000
A01208 Dress Allowance			4,000	4,000	4,000
A01211 Hill Allowance (Personal Allowance)			2,000	2,000	2,000
A01217 Medical Allowance			99,000	89,000	99,000
A0122M Ad-hoc Relief Allowance - 2016			132,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			199,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			199,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			155,000	0	0
A0124C Disparity Reduction Allowance			208,000	213,000	312,000
A0124F Ad-hoc Relief Allowance - 2021			199,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				128,000	263,000
A0124R Ad-hoc Relief Allowance 2022				295,000	562,000
A03 TOTAL OPERATING EXPENSES			<u>246,000</u>	<u>246,000</u>	<u>279,000</u>
A033 TOTAL UTILITIES			<u>156,000</u>	<u>156,000</u>	<u>156,000</u>
A03303 Electricity			150,000	150,000	150,000
A03304 Hot & Cold Weather Charges			6,000	6,000	6,000

LIVESTOCK AND DAIRY DEVELOPMENT

FUNCTIONAL 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>40,000</u>	<u>40,000</u>	<u>53,000</u>
A03805	Travelling Allowance		<u>40,000</u>	<u>40,000</u>	<u>53,000</u>
002	Gazetted		25,000	25,000	33,000
003	Non-Gazetted		15,000	15,000	20,000
A039	TOTAL GENERAL		<u>50,000</u>	<u>50,000</u>	<u>70,000</u>
A03901	Stationery		20,000	20,000	40,000
A03902	Printing & Publication		10,000	10,000	10,000
A03970	Others		20,000	20,000	20,000
A094	TOTAL OTHER STORES AND STOCKS		<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A09412	Specific Utility Chemicals		<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
004	Chemicals & Instruments		120,000	120,000	120,000
GRAND TOTAL			<u>3,810,000</u>	<u>4,294,000</u>	<u>4,826,000</u>

LIVESTOCK AND DAIRY DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042101 ANIMAL HUSBANDRY					
<u>PO0055 DISEASE INVESTIGATION LABORATORY RAWALAKOT</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>3,017,000</u>	<u>3,573,000</u>	<u>4,061,000</u>
A011 TOTAL PAY	<u>4</u>	<u>4</u>	<u>1,660,000</u>	<u>2,631,000</u>	<u>2,618,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>1,100,000</u>	<u>1,776,000</u>	<u>1,735,000</u>
A198 Assistant Disease Investigation Officer/S.V.O BPS-18	1	1	1,100,000		1,735,000
A01151 PAY OF OTHER STAFF	<u>3</u>	<u>3</u>	<u>560,000</u>	<u>855,000</u>	<u>883,000</u>
L003 Laboratory Assistant BPS-09	1	1	190,000		322,000
L004 Laboratory Attendant BPS-01	1	1	126,000		191,000
N004 Naib Qasid BPS-01	1	1	244,000		370,000
A012 TOTAL ALLOWANCES			<u>1,357,000</u>	<u>942,000</u>	<u>1,443,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,357,000</u>	<u>942,000</u>	<u>1,443,000</u>
A01202 House Rent Allowance			185,000	154,000	185,000
A01203 Conveyance Allowance			126,000	58,000	72,000
A01207 Washing Allowance			4,000	4,000	4,000
A01208 Dress Allowance			4,000	4,000	4,000
A01211 Hill Allowance (Personal Allowance)			2,000	2,000	2,000
A01217 Medical Allowance			100,000	100,000	103,000
A0122M Ad-hoc Relief Allowance - 2016			109,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			166,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			166,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			122,000	0	0
A0124C Disparity Reduction Allowance			207,000	212,000	324,000
A0124F Ad-hoc Relief Allowance - 2021			166,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				127,000	266,000
A0124R Ad-hoc Relief Allowance 2022				281,000	483,000
A03 TOTAL OPERATING EXPENSES			<u>266,000</u>	<u>266,000</u>	<u>319,000</u>
A033 TOTAL UTILITIES			<u>156,000</u>	<u>156,000</u>	<u>156,000</u>
A03303 Electricity			150,000	150,000	150,000
A03304 Hot & Cold Weather Charges			6,000	6,000	6,000
A038 TOTAL TRANSPORTATION			<u>40,000</u>	<u>40,000</u>	<u>53,000</u>
A03805 Travelling Allowance			<u>40,000</u>	<u>40,000</u>	<u>53,000</u>
002 Gazetted			25,000	25,000	33,000
003 Non-Gazetted			15,000	15,000	20,000
A039 TOTAL GENERAL			<u>70,000</u>	<u>70,000</u>	<u>110,000</u>
A03901 Stationery			40,000	40,000	80,000
A03902 Printing & Publication			10,000	10,000	10,000
A03970 Others			20,000	20,000	20,000
A094 TOTAL OTHER STORES AND STOCKS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A09412 Specific Utility Chemicals			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
004 Chemicals & Instruments			100,000	100,000	100,000
GRAND TOTAL			<u>3,383,000</u>	<u>3,939,000</u>	<u>4,480,000</u>

LIVESTOCK AND DAIRY DEVELOPMENT

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.	
04	ECONOMIC AFFAIRS					
042	AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421	AGRICULTURE					
042101	ANIMAL HUSBANDRY					
KJ0051	<u>DISEASE INVESTIGATION LABORATORY KOTLI</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>3,017,000</u>	<u>3,583,000</u>	<u>3,962,000</u>	
A011	TOTAL PAY		<u>1,661,000</u>	<u>2,550,000</u>	<u>2,553,000</u>	
A01101	PAY OF OFFICERS		<u>1,169,000</u>	<u>1,776,000</u>	<u>1,786,000</u>	
A198	Assistant Disease Investigation Officer/S.V.O	BPS-18	1	1	1,169,000	1,756,000
A01102	Personal Pay					30,000
A01151	PAY OF OTHER STAFF		<u>492,000</u>	<u>774,000</u>	<u>767,000</u>	
L003	Laboratory Assistant	BPS-09	1	1	164,000	257,000
L004	Laboratory Attendant	BPS-01	1	1	213,000	334,000
N004	Naib Qasid	BPS-01	1	1	115,000	176,000
A012	TOTAL ALLOWANCES		<u>1,356,000</u>	<u>1,033,000</u>	<u>1,409,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,356,000</u>	<u>1,033,000</u>	<u>1,409,000</u>	
A01202	House Rent Allowance		180,000	190,000	185,000	
A01203	Conveyance Allowance		126,000	129,000	126,000	
A01207	Washing Allowance		4,000	0	4,000	
A01208	Dress Allowance		4,000	0	4,000	
A01211	Hill Allowance (Personal Allowance)		2,000	0	1,000	
A01217	Medical Allowance		99,000	102,000	99,000	
A0122M	Ad-hoc Relief Allowance - 2016		118,000	0	0	
A0122Y	Ad-hoc Relief Allowance - 2017		166,000	0	0	
A0123G	Ad-hoc Relief Allowance - 2018		166,000	0	0	
A0123P	Ad-hoc Relief Allowance - 2019		119,000	0	0	
A0124C	Disparity Reduction Allowance		206,000	212,000	335,000	
A0124F	Ad-hoc Relief Allowance - 2021		166,000	0	0	
A0124N	Disparity Reduction Allowance 2022- 15%			127,000	203,000	
A0124R	Ad-hoc Relief Allowance 2022			273,000	452,000	
A03	TOTAL OPERATING EXPENSES		<u>266,000</u>	<u>266,000</u>	<u>319,000</u>	
A033	TOTAL UTILITIES		<u>156,000</u>	<u>156,000</u>	<u>156,000</u>	
A03303	Electricity		150,000	150,000	150,000	
A03304	Hot & Cold Weather Charges		6,000	6,000	6,000	
A038	TOTAL TRANSPORTATION		<u>40,000</u>	<u>40,000</u>	<u>53,000</u>	
A03805	Travelling Allowance		<u>40,000</u>	<u>40,000</u>	<u>53,000</u>	
002	Gazetted		25,000	25,000	33,000	
003	Non-Gazetted		15,000	15,000	20,000	

LIVESTOCK AND DAIRY DEVELOPMENT

FUNCTIONAL CUM 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>70,000</u>	<u>70,000</u>	<u>110,000</u>
A03901	Stationery		40,000	40,000	80,000
A03902	Printing & Publication		10,000	10,000	10,000
A03970	Others		20,000	20,000	20,000
A094	TOTAL OTHER STORES AND STOCKS		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A09412	Specific Utility Chemicals		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
004	Chemicals & Instruments		100,000	100,000	100,000
GRAND TOTAL			<u>3,383,000</u>	<u>3,949,000</u>	<u>4,381,000</u>

LIVESTOCK AND DAIRY DEVELOPMENT

FUNCTIONAL CUM 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, FORSTRY & FISHING					
0421 AGRICULTURE					
042101 ANIMAL HUSBANDRY					
<u>MJ0051 DISEASE INVESTIGATION LABORATORY MIRPUR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>3,187,000</u>	<u>3,674,000</u>	<u>4,147,000</u>
A011 TOTAL PAY	<u>4</u>	<u>4</u>	<u>1,741,000</u>	<u>2,642,000</u>	<u>2,660,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>1,169,000</u>	<u>1,776,000</u>	<u>1,786,000</u>
A198 Assistant Disease Investigation Officer/S.V.O BPS-18	1	1	1,169,000		1,756,000
A01102 Personal Pay					30,000
A01151 PAY OF OTHER STAFF	<u>3</u>	<u>3</u>	<u>572,000</u>	<u>866,000</u>	<u>874,000</u>
L003 Laboratory Assistant BPS-09	1	1	181,000		283,000
L004 Laboratory Attendant BPS-01	1	1	122,000		186,000
N004 Naib Qasid BPS-01	1	1	268,000		401,000
A01152 Personal Pay			1,000		4,000
A012 TOTAL ALLOWANCES			<u>1,446,000</u>	<u>1,032,000</u>	<u>1,487,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,446,000</u>	<u>1,032,000</u>	<u>1,487,000</u>
A01202 House Rent Allowance			184,000	181,000	184,000
A01203 Conveyance Allowance			126,000	129,000	126,000
A01207 Washing Allowance			4,000	2,000	4,000
A01208 Dress Allowance			4,000	2,000	4,000
A01211 Hill Allowance (Personal Allowance)			2,000	2,000	2,000
A01216 Qualification Allowance			60,000	0	1,000
A01217 Medical Allowance			90,000	93,000	90,000
A0122M Ad-hoc Relief Allowance - 2016			120,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			174,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			174,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			127,000	0	0
A0124C Disparity Reduction Allowance			207,000	212,000	313,000
A0124F Ad-hoc Relief Allowance - 2021			174,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				127,000	266,000
A0124R Ad-hoc Relief Allowance 2022				284,000	497,000
A03 TOTAL OPERATING EXPENSES			<u>356,000</u>	<u>356,000</u>	<u>428,000</u>
A032 TOTAL COMMUNICATION			<u>16,000</u>	<u>16,000</u>	<u>18,000</u>
A03202 Telephone & Trunk Call			16,000	16,000	18,000
A033 TOTAL UTILITIES			<u>180,000</u>	<u>180,000</u>	<u>182,000</u>
A03302 Water			24,000	24,000	26,000
A03303 Electricity			150,000	150,000	150,000
A03304 Hot & Cold Weather Charges			6,000	6,000	6,000

LIVESTOCK AND DAIRY DEVELOPMENT

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.
A038 TOTAL TRANSPORTATION			<u>90,000</u>	<u>90,000</u>	<u>118,000</u>
A03805 Travelling Allowance			<u>40,000</u>	<u>40,000</u>	<u>53,000</u>
002 Gazetted			25,000	25,000	33,000
003 Non-Gazetted			15,000	15,000	20,000
A03807 POL			50,000	50,000	65,000
A039 TOTAL GENERAL			<u>70,000</u>	<u>70,000</u>	<u>110,000</u>
A03901 Stationery			40,000	40,000	80,000
A03902 Printing & Publication			10,000	10,000	10,000
A03970 Others			20,000	20,000	20,000
A094 TOTAL OTHER STORES AND STOCKS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A09412 Specific Utility Chemicals			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
004 Chemicals & Instruments			100,000	100,000	100,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>50,000</u>	<u>50,000</u>	<u>65,000</u>
A13001 Transport			50,000	50,000	65,000
GRAND TOTAL			<u>3,693,000</u>	<u>4,180,000</u>	<u>4,740,000</u>

LIVESTOCK AND DAIRY DEVELOPMENT

FUNCTIONAL CUM 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, FORSTRY & FISHING					
0421 AGRICULTURE					
042101 ANIMAL HUSBANDRY					
<u>MZ0170</u> DIRECTORATE LIVE STOCK EXTENSION RESEARCH MUZAFFARABAD					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>13,288,000</u>	<u>12,470,000</u>	<u>16,209,000</u>
A011 TOTAL PAY	<u>19</u>	<u>19</u>	<u>7,124,000</u>	<u>8,638,000</u>	<u>11,084,000</u>
A01101 PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>3,660,000</u>	<u>3,243,000</u>	<u>5,732,000</u>
D139 Director/Addl. Principal Vet. Officer	BPS-19	1	1	1,061,000	1,629,000
I023 Information & Publicity Officer/V.O	BPS-17	1	1	463,000	770,000
S062 Senior Scale Stenographer	BPS-16	1	1	821,000	1,232,000
H004 Head Clerk	BPS-16	1	1	694,000	1,072,000
A027 Admin. Officer	BPS-16	1	1	621,000	1,004,000
A01102 Personal Pay					16,000
A01105 Qualification Pay					9,000
A01151 PAY OF OTHER STAFF	<u>14</u>	<u>14</u>	<u>3,464,000</u>	<u>5,395,000</u>	<u>5,352,000</u>
S102 Stenographer	BPS-14	1	1	317,000	491,000
S042 Senior Clerk	BPS-14	2	2	802,000	1,233,000
S137 Supervisor	BPS-11	1	1	400,000	610,000
J016 Junior Clerk	BPS-11	2	2	441,000	686,000
D128 Driver	BPS-04	1	1	175,000	268,000
N004 Naib Qasid	BPS-01	4	4	747,000	1,295,000
C061 Chowkidar	BPS-01	1	1	132,000	176,000
M005 Mali	BPS-01	1	1	272,000	408,000
S148 Sweeper	BPS-01	1	1	177,000	181,000
A01152 Personal Pay				1,000	4,000
A012 TOTAL ALLOWANCES			<u>6,164,000</u>	<u>3,832,000</u>	<u>5,125,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,164,000</u>	<u>3,832,000</u>	<u>5,125,000</u>
A01202 House Rent Allowance			805,000	601,000	610,000
A01203 Conveyance Allowance			617,000	501,000	553,000
A01207 Washing Allowance			14,000	11,000	13,000
A01208 Dress Allowance			13,000	9,000	11,000
A01211 Hill Allowance (Personal Allowance)			10,000	16,000	19,000
A01216 Qualification Allowance			120,000	23,000	60,000
A01217 Medical Allowance			394,000	337,000	398,000
A0122M Ad-hoc Relief Allowance - 2016			567,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			712,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			712,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			566,000	0	0
A0124C Disparity Reduction Allowance			915,000	763,000	1,130,000
A0124F Ad-hoc Relief Allowance - 2021			712,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				457,000	783,000
A0124R Ad-hoc Relief Allowance 2022				929,000	1,541,000

LIVESTOCK AND DAIRY DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.
A01224	Entertainment Allowance		6,000	5,000	6,000
A01238	Charge Allowance		1,000	180,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,412,000</u>	<u>1,412,000</u>	<u>1,671,000</u>
A032	TOTAL COMMUNICATION		<u>98,000</u>	<u>98,000</u>	<u>109,000</u>
A03201	Postage & Telegraph		8,000	8,000	10,000
A03202	Telephone & Trunk Call		90,000	90,000	99,000
A033	TOTAL UTILITIES		<u>610,000</u>	<u>610,000</u>	<u>610,000</u>
A03303	Electricity		600,000	600,000	600,000
A03304	Hot & Cold Weather Charges		10,000	10,000	10,000
A038	TOTAL TRANSPORTATION		<u>560,000</u>	<u>560,000</u>	<u>728,000</u>
A03805	Travelling Allowance		<u>210,000</u>	<u>210,000</u>	<u>273,000</u>
002	Gazetted		120,000	120,000	156,000
003	Non-Gazetted		90,000	90,000	117,000
A03807	POL		350,000	350,000	455,000
A039	TOTAL GENERAL		<u>144,000</u>	<u>144,000</u>	<u>224,000</u>
A03901	Stationery		80,000	80,000	160,000
A03902	Printing & Publication		10,000	10,000	10,000
A03906	Uniform & Liveries		4,000	4,000	4,000
A03970	Others		50,000	50,000	50,000
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>14,950,000</u>	<u>14,132,000</u>	<u>18,205,000</u>

LIVESTOCK AND DAIRY DEVELOPMENT

FUNCTIONAL CUM 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, FORSTRY & FISHING					
0421 AGRICULTURE					
042101 ANIMAL HUSBANDRY					
<u>MZ0171 RESEARCH OFFICER NUTRITION MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>31,505,000</u>	<u>29,947,000</u>	<u>37,654,000</u>
A011 TOTAL PAY	<u>41</u>	<u>41</u>	<u>17,399,000</u>	<u>20,925,000</u>	<u>25,734,000</u>
A01101 PAY OF OFFICERS	<u>8</u>	<u>8</u>	<u>8,297,000</u>	<u>9,123,000</u>	<u>13,244,000</u>
D214 Director Breed Improvement/APVO	BPS-19	1	1	1,903,000	2,848,000
A168 Additional Principal Veterinary Officer	BPS-19	2	2	2,547,000	4,714,000
L043 Live Stock Officer/Senior Vet. Officer	BPS-18	1	1	1,135,000	1,735,000
L038 Live Stock Officer (Production)	BPS-17	1	1	491,000	770,000
S101 Statistical Officer	BPS-17	1	1	1,100,000	571,000
A039 Agriculture Officer (Research)	BPS-17	1	1	519,000	1,684,000
H004 Head Clerk	BPS-16	1	1	602,000	922,000
A01151 PAY OF OTHER STAFF	<u>33</u>	<u>33</u>	<u>9,102,000</u>	<u>11,802,000</u>	<u>12,490,000</u>
T008 Technician	BPS-15	1	1	729,000	1,112,000
S102 Stenographer	BPS-14	2	2	898,000	607,000
S042 Senior Clerk	BPS-14	1	1	498,000	575,000
S137 Supervisor	BPS-11	4	4	1,786,000	2,542,000
J016 Junior Clerk	BPS-11	1	1	378,000	379,000
L003 Laboratory Assistant	BPS-09	1	1	251,000	387,000
E013 Electrician	BPS-05	1	1	251,000	252,000
P036 Plumber	BPS-05	1	1	332,000	507,000
D128 Driver	BPS-04	5	5	820,000	1,424,000
P042 Poultry/Hatchery/Animal Attendant	BPS-01	8	8	1,579,000	2,092,000
N004 Naib Qasid	BPS-01	5	5	1,083,000	1,838,000
C061 Chowkidar	BPS-01	1	1	122,000	186,000
C094 Cook	BPS-01	1	1	235,000	356,000
S148 Sweeper	BPS-01	1	1	139,000	212,000
A01152 Personal Pay			1,000		21,000
A012 TOTAL ALLOWANCES			<u>14,106,000</u>	<u>9,022,000</u>	<u>11,920,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>14,106,000</u>	<u>9,022,000</u>	<u>11,920,000</u>
A01202 House Rent Allowance			1,854,000	1,577,000	1,588,000
A01203 Conveyance Allowance			1,205,000	1,153,000	1,154,000
A01207 Washing Allowance			20,000	10,000	16,000
A01208 Dress Allowance			20,000	10,000	16,000
A01211 Hill Allowance (Personal Allowance)			20,000	30,000	38,000
A01216 Qualification Allowance			1,000	62,000	120,000
A01217 Medical Allowance			971,000	827,000	951,000
A0122M Ad-hoc Relief Allowance - 2016			1,277,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			1,740,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			1,740,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			1,408,000	0	0

LIVESTOCK AND DAIRY DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.
A0124C	Disparity Reduction Allowance		2,091,000	1,816,000	2,789,000
A0124F	Ad-hoc Relief Allowance - 2021		1,740,000	0	0
A0124N	Disparity Reduction Allowance 2022- 15%			1,058,000	1,578,000
A0124R	Ad-hoc Relief Allowance 2022			2,477,000	3,659,000
A01224	Entertainment Allowance		18,000	2,000	10,000
A01238	Charge Allowance		1,000	0	1,000
A03	TOTAL OPERATING EXPENSES		<u>2,506,000</u>	<u>2,506,000</u>	<u>2,878,000</u>
A032	TOTAL COMMUNICATION		<u>46,000</u>	<u>46,000</u>	<u>52,000</u>
A03201	Postage & Telegraph		6,000	6,000	8,000
A03202	Telephone & Trunk Call		40,000	40,000	44,000
A033	TOTAL UTILITIES		<u>1,010,000</u>	<u>1,010,000</u>	<u>1,010,000</u>
A03303	Electricity		1,000,000	1,000,000	1,000,000
A03304	Hot & Cold Weather Charges		10,000	10,000	10,000
A038	TOTAL TRANSPORTATION		<u>1,020,000</u>	<u>1,020,000</u>	<u>1,326,000</u>
A03805	Travelling Allowance		<u>170,000</u>	<u>170,000</u>	<u>221,000</u>
002	Gazetted		100,000	100,000	130,000
003	Non-Gazetted		70,000	70,000	91,000
A03807	POL		850,000	850,000	1,105,000
A039	TOTAL GENERAL		<u>430,000</u>	<u>430,000</u>	<u>490,000</u>
A03901	Stationery		60,000	60,000	120,000
A03902	Printing & Publication		10,000	10,000	10,000
A03906	Uniform & Liveries		10,000	10,000	10,000
A03927	Medicines		150,000	150,000	150,000
A03970	Others		200,000	200,000	200,000
A094	TOTAL OTHER STORES AND STOCKS		<u>4,200,000</u>	<u>4,200,000</u>	<u>6,200,000</u>
A09407	Specific Consumables		<u>3,000,000</u>	<u>3,000,000</u>	<u>5,000,000</u>
005	Feed for Animals		3,000,000	3,000,000	5,000,000
A09801	Livestock (Animals)		1,200,000	1,200,000	1,200,000
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>38,911,000</u>	<u>37,353,000</u>	<u>47,642,000</u>

LIVESTOCK AND DAIRY DEVELOPMENT

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.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042101 ANIMAL HUSBANDRY					
<u>MZ0172 RESEARCH OFFICER POULTRY MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>9,257,000</u>	<u>10,856,000</u>	<u>12,093,000</u>
A011 TOTAL PAY		<u>15</u>	<u>5,051,000</u>	<u>7,604,000</u>	<u>7,755,000</u>
A01101 PAY OF OFFICERS		<u>1</u>	<u>1,610,000</u>	<u>2,231,000</u>	<u>2,454,000</u>
A168 Additional Principal Veterinary Officer BPS-19	1	1	1,610,000		2,413,000
A01102 Personal Pay					32,000
A01105 Qualification Pay					9,000
A01151 PAY OF OTHER STAFF		<u>14</u>	<u>3,441,000</u>	<u>5,373,000</u>	<u>5,301,000</u>
S102 Stenographer BPS-14	1	1	499,000		763,000
S104 Stock Assistant BPS-09	6	6	1,614,000		2,494,000
D128 Driver BPS-04	1	1	212,000		350,000
P038 Poultry Attendant BPS-01	5	5	973,000		1,477,000
N004 Naib Qasid BPS-01	1	1	143,000		217,000
A012 TOTAL ALLOWANCES			<u>4,206,000</u>	<u>3,252,000</u>	<u>4,338,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,206,000</u>	<u>3,252,000</u>	<u>4,338,000</u>
A01202 House Rent Allowance			560,000	575,000	580,000
A01203 Conveyance Allowance			351,000	333,000	325,000
A01207 Washing Allowance			13,000	4,000	10,000
A01208 Dress Allowance			11,000	4,000	10,000
A01211 Hill Allowance (Personal Allowance)			7,000	2,000	2,000
A01216 Qualification Allowance			1,000	9,000	1,000
A01217 Medical Allowance			323,000	318,000	323,000
A0122M Ad-hoc Relief Allowance - 2016			345,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			505,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			505,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			441,000	0	0
A0124C Disparity Reduction Allowance			633,000	650,000	897,000
A0124F Ad-hoc Relief Allowance - 2021			505,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				390,000	616,000
A0124R Ad-hoc Relief Allowance 2022				967,000	1,568,000
A01224 Entertainment Allowance			6,000	0	6,000
A03 TOTAL OPERATING EXPENSES			<u>872,000</u>	<u>872,000</u>	<u>1,026,000</u>
A032 TOTAL COMMUNICATION			<u>42,000</u>	<u>42,000</u>	<u>48,000</u>
A03201 Postage & Telegraph			10,000	10,000	13,000
A03202 Telephone & Trunk Call			32,000	32,000	35,000
A033 TOTAL UTILITIES			<u>271,000</u>	<u>271,000</u>	<u>274,000</u>
A03302 Water			25,000	25,000	28,000
A03303 Electricity			240,000	240,000	240,000
A03304 Hot & Cold Weather Charges			6,000	6,000	6,000

LIVESTOCK AND DAIRY DEVELOPMENT

FUNCTIONAL 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>330,000</u>	<u>330,000</u>	<u>430,000</u>
A03805	Travelling Allowance		<u>80,000</u>	<u>80,000</u>	<u>105,000</u>
002	Gazetted		45,000	45,000	59,000
003	Non-Gazetted		35,000	35,000	46,000
A03807	POL		250,000	250,000	325,000
A039	TOTAL GENERAL		<u>229,000</u>	<u>229,000</u>	<u>274,000</u>
A03901	Stationery		45,000	45,000	90,000
A03902	Printing & Publication		10,000	10,000	10,000
A03906	Uniform & Liveries		4,000	4,000	4,000
A03927	Medicines		120,000	120,000	120,000
A03970	Others		50,000	50,000	50,000
A094	TOTAL OTHER STORES AND STOCKS		<u>2,900,000</u>	<u>2,900,000</u>	<u>4,010,000</u>
A09406	Storage & Carrying Receptacies (Hatchery Equipment/Farm Operation)		400,000	400,000	400,000
A09407	Specific Consumables		<u>2,500,000</u>	<u>2,500,000</u>	<u>3,610,000</u>
006	Feed for Poultry		2,500,000	2,500,000	3,610,000
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>13,229,000</u>	<u>14,828,000</u>	<u>17,389,000</u>

LIVESTOCK AND DAIRY DEVELOPMENT

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.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042101 ANIMAL HUSBANDRY					
<u>MZ0173 DEPUTY DIRECTOR LIVE STOCK EXTENSION MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>10,849,000</u>	<u>11,057,000</u>	<u>13,093,000</u>
A011 TOTAL PAY	<u>13</u>	<u>13</u>	<u>6,015,000</u>	<u>7,873,000</u>	<u>8,825,000</u>
A01101 PAY OF OFFICERS	<u>4</u>	<u>4</u>	<u>3,398,000</u>	<u>3,904,000</u>	<u>4,638,000</u>
A168 Additional Principal Veterinary Officer	BPS-19	1	1	1,757,000	2,010,000
V010 Veterinary Officer (A.I)	BPS-17	1	1	491,000	811,000
H004 Head Clerk	BPS-16	2	2	1,150,000	1,817,000
A01151 PAY OF OTHER STAFF	<u>9</u>	<u>9</u>	<u>2,617,000</u>	<u>3,969,000</u>	<u>4,187,000</u>
S102 Stenographer	BPS-14	1	1	730,000	1,139,000
S042 Senior Clerk	BPS-14	1	1	499,000	491,000
S137 Supervisor	BPS-11	1	1	228,000	296,000
J016 Junior Clerk	BPS-11	1	1	178,000	720,000
D128 Driver	BPS-04	2	2	351,000	565,000
N004 Naib Qasid	BPS-01	3	3	630,000	971,000
A01152 Personal Pay			1,000		5,000
A012 TOTAL ALLOWANCES			<u>4,834,000</u>	<u>3,184,000</u>	<u>4,268,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,834,000</u>	<u>3,184,000</u>	<u>4,268,000</u>
A01202 House Rent Allowance			621,000	582,000	621,000
A01203 Conveyance Allowance			450,000	463,000	450,000
A01207 Washing Allowance			9,000	3,000	5,000
A01208 Dress Allowance			5,000	3,000	5,000
A01211 Hill Allowance (Personal Allowance)			10,000	13,000	14,000
A01217 Medical Allowance			313,000	278,000	313,000
A0122M Ad-hoc Relief Allowance - 2016			443,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			602,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			602,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			466,000	0	0
A0124C Disparity Reduction Allowance			705,000	663,000	957,000
A0124F Ad-hoc Relief Allowance - 2021			602,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				398,000	602,000
A0124R Ad-hoc Relief Allowance 2022				781,000	1,295,000
A01224 Entertainment Allowance			6,000	0	6,000
A03 TOTAL OPERATING EXPENSES			<u>848,000</u>	<u>848,000</u>	<u>1,140,000</u>
A032 TOTAL COMMUNICATION			<u>70,000</u>	<u>70,000</u>	<u>79,000</u>
A03201 Postage & Telegraph			10,000	10,000	13,000
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

LIVESTOCK AND DAIRY DEVELOPMENT

FUNCTIONAL 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>610,000</u>	<u>610,000</u>	<u>793,000</u>
A03805	Travelling Allowance		<u>160,000</u>	<u>160,000</u>	<u>208,000</u>
002	Gazetted		90,000	90,000	117,000
003	Non-Gazetted		70,000	70,000	91,000
A03807	POL		450,000	450,000	585,000
A039	TOTAL GENERAL		<u>158,000</u>	<u>158,000</u>	<u>258,000</u>
A03901	Stationery		100,000	100,000	200,000
A03906	Uniform & Liveries		8,000	8,000	8,000
A03970	Others		50,000	50,000	50,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>250,000</u>	<u>250,000</u>	<u>325,000</u>
A13001	Transport		250,000	250,000	325,000
GRAND TOTAL			<u>11,947,000</u>	<u>12,155,000</u>	<u>14,558,000</u>

LIVESTOCK AND DAIRY DEVELOPMENT

FUNCTIONAL CUM 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, FORSTRY & FISHING					
0421 AGRICULTURE					
042101 ANIMAL HUSBANDRY					
<u>MZ0174</u> DISTT. LIVE STOCK & POULTRY DEVELOPMENT OFFICER MUZAFFARABAD					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>33,356,000</u>	<u>36,633,000</u>	<u>41,518,000</u>
A011 TOTAL PAY	<u>62</u>	<u>62</u>	<u>17,735,000</u>	<u>25,689,000</u>	<u>27,705,000</u>
A01101 PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>3,355,000</u>	<u>4,137,000</u>	<u>5,112,000</u>
D109 Dist. Live Stock Poultry Dev. Officer/Sr.Vt. Officer	BPS-18	1	1	1,031,000	1,633,000
V004 Veterinary Officer (Poultry)	BPS-17	3	3	1,685,000	2,638,000
H004 Head Clerk	BPS-16	1	1	639,000	841,000
A01151 PAY OF OTHER STAFF	<u>57</u>	<u>57</u>	<u>14,380,000</u>	<u>21,552,000</u>	<u>22,593,000</u>
S102 Stenographer	BPS-14	1	1	712,000	1,112,000
S042 Senior Clerk	BPS-14	1	1	387,000	617,000
S137 Supervisor	BPS-11	8	8	3,484,000	5,313,000
J016 Junior Clerk	BPS-11	1	1	199,000	327,000
S104 Stock Assistant	BPS-09	38	38	8,229,000	13,070,000
D128 Driver	BPS-04	1	1	353,000	578,000
N004 Naib Qasid	BPS-01	1	1	139,000	181,000
P042 Poultry/Hatchery/Animal Attendant	BPS-01	5	5	761,000	1,194,000
C061 Chowkidar	BPS-01	1	1	115,000	181,000
A01152 Personal Pay				1,000	20,000
A012 TOTAL ALLOWANCES			<u>15,621,000</u>	<u>10,944,000</u>	<u>13,813,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>15,621,000</u>	<u>10,944,000</u>	<u>13,813,000</u>
A01202 House Rent Allowance			1,699,000	1,684,000	1,699,000
A01203 Conveyance Allowance			1,729,000	1,632,000	1,695,000
A01207 Washing Allowance			10,000	2,000	10,000
A01208 Dress Allowance			10,000	2,000	10,000
A01211 Hill Allowance (Personal Allowance)			15,000	33,000	31,000
A01216 Qualification Allowance			1,000	62,000	60,000
A01233 Unattractive Area Allowance (Karnah Allow)			1,000	31,000	1,000
A01217 Medical Allowance			1,180,000	1,157,000	1,180,000
A0122M Ad-hoc Relief Allowance - 2016			1,469,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			1,774,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			1,774,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			1,639,000	0	0
A0124C Disparity Reduction Allowance			2,546,000	2,408,000	3,331,000
A0124F Ad-hoc Relief Allowance - 2021			1,774,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				1,444,000	2,106,000
A0124R Ad-hoc Relief Allowance 2022				2,489,000	3,690,000

LIVESTOCK AND DAIRY DEVELOPMENT

FUNCTIONAL CUM 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>1,091,000</u>	<u>1,091,000</u>	<u>1,339,000</u>
A032	TOTAL COMMUNICATION		<u>65,000</u>	<u>65,000</u>	<u>74,000</u>
A03201	Postage & Telegraph		10,000	10,000	13,000
A03202	Telephone & Trunk Call		55,000	55,000	61,000
A033	TOTAL UTILITIES		<u>22,000</u>	<u>22,000</u>	<u>23,000</u>
A03302	Water		12,000	12,000	13,000
A03304	Hot & Cold Weather Charges		10,000	10,000	10,000
A038	TOTAL TRANSPORTATION		<u>560,000</u>	<u>560,000</u>	<u>728,000</u>
A03805	Travelling Allowance		<u>160,000</u>	<u>160,000</u>	<u>208,000</u>
002	Gazetted		90,000	90,000	117,000
003	Non-Gazetted		70,000	70,000	91,000
A03807	POL		400,000	400,000	520,000
A039	TOTAL GENERAL		<u>444,000</u>	<u>444,000</u>	<u>514,000</u>
A03901	Stationery		70,000	70,000	140,000
A03902	Printing & Publication		10,000	10,000	10,000
A03906	Uniform & Liveries		4,000	4,000	4,000
A03927	Medicines		300,000	300,000	300,000
A03970	Others		60,000	60,000	60,000
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>34,697,000</u>	<u>37,974,000</u>	<u>43,182,000</u>

LIVESTOCK AND DAIRY DEVELOPMENT

FUNCTIONAL CUM 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, FORSTRY & FISHING					
0421 AGRICULTURE					
042101 ANIMAL HUSBANDRY					
<u>MZ0175 POULTRY DEVELOPMENT OFFICER (PRODUCTION) MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>15,724,000</u>	<u>17,145,000</u>	<u>19,604,000</u>
A011 TOTAL PAY	<u>31</u>	<u>31</u>	<u>8,258,000</u>	<u>11,576,000</u>	<u>12,540,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>2,347,000</u>	<u>2,691,000</u>	<u>3,604,000</u>
P086 Poultry Dev. Officer/Sr. Vet. Officer	BPS-18	1	1	1,272,000	1,909,000
V004 Veterinary Officer (Poultry)	BPS-17	1	1	491,000	770,000
M007 Manager Poultry Farm	BPS-16	1	1	584,000	895,000
A01102 Personal Pay					30,000
A01151 PAY OF OTHER STAFF	<u>28</u>	<u>28</u>	<u>5,911,000</u>	<u>8,885,000</u>	<u>8,936,000</u>
S137 Supervisor	BPS-15	2	2	863,000	1,268,000
S042 Senior Clerk	BPS-14	1	1	303,000	470,000
E013 Electrician	BPS-11	1	1	231,000	390,000
S104 Stock Assistant	BPS-09	8	8	1,511,000	2,398,000
D128 Driver	BPS-04	1	1	138,000	213,000
P042 Poultry/Hatchery/Animal Attendant	BPS-01	12	12	2,171,000	3,144,000
N004 Naib Qasid	BPS-01	1	1	287,000	429,000
C061 Chowkidar	BPS-01	1	1	221,000	335,000
S148 Sweeper	BPS-01	1	1	185,000	281,000
A01152 Personal Pay				1,000	8,000
A012 TOTAL ALLOWANCES			<u>7,466,000</u>	<u>5,569,000</u>	<u>7,064,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,466,000</u>	<u>5,569,000</u>	<u>7,064,000</u>
A01202 House Rent Allowance			1,100,000	987,000	1,018,000
A01203 Conveyance Allowance			785,000	824,000	824,000
A01207 Washing Allowance			15,000	9,000	15,000
A01208 Dress Allowance			15,000	9,000	15,000
A01211 Hill Allowance (Personal Allowance)			10,000	14,000	12,000
A01216 Qualification Allowance			1,000	62,000	60,000
A01217 Medical Allowance			595,000	606,000	633,000
A0122M Ad-hoc Relief Allowance - 2016			580,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			826,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			826,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			732,000	0	0
A0124C Disparity Reduction Allowance			1,155,000	1,139,000	1,567,000
A0124F Ad-hoc Relief Allowance - 2021			826,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				683,000	1,040,000
A0124R Ad-hoc Relief Allowance 2022				1,236,000	1,880,000

LIVESTOCK AND DAIRY DEVELOPMENT

FUNCTIONAL CUM 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>1,586,000</u>	<u>1,586,000</u>	<u>1,832,000</u>
A032	TOTAL COMMUNICATION		<u>42,000</u>	<u>42,000</u>	<u>47,000</u>
A03201	Postage & Telegraph		4,000	4,000	5,000
A03202	Telephone & Trunk Call		38,000	38,000	42,000
A033	TOTAL UTILITIES		<u>705,000</u>	<u>705,000</u>	<u>705,000</u>
A03303	Electricity		701,000	701,000	701,000
A03304	Hot & Cold Weather Charges		4,000	4,000	4,000
A038	TOTAL TRANSPORTATION		<u>535,000</u>	<u>535,000</u>	<u>696,000</u>
A03805	Travelling Allowance		<u>85,000</u>	<u>85,000</u>	<u>111,000</u>
002	Gazetted		50,000	50,000	65,000
003	Non-Gazetted		35,000	35,000	46,000
A03807	POL		450,000	450,000	585,000
A039	TOTAL GENERAL		<u>304,000</u>	<u>304,000</u>	<u>384,000</u>
A03901	Stationery		80,000	80,000	160,000
A03902	Printing & Publication		10,000	10,000	10,000
A03906	Uniform & Liveries		4,000	4,000	4,000
A03927	Medicines		150,000	150,000	150,000
A03970	Others		60,000	60,000	60,000
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>17,560,000</u>	<u>18,981,000</u>	<u>21,761,000</u>

LIVESTOCK AND DAIRY DEVELOPMENT

FUNCTIONAL CUM 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, FORSTRY & FISHING					
0421 AGRICULTURE					
042101 ANIMAL HUSBANDRY					
BG0052 DISTRICT LIVE STOCK /POULTRY DEVELOPMENT OFFICER BAGH					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>24,209,000</u>	<u>26,462,000</u>	<u>30,102,000</u>
A011 TOTAL PAY	<u>45</u>	<u>45</u>	<u>13,147,000</u>	<u>18,771,000</u>	<u>19,916,000</u>
A01101 PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>3,697,000</u>	<u>4,234,000</u>	<u>5,762,000</u>
D109 Dist. Live Stock Poultry Dev. Officer/Sr.Vt. Officer	BPS-18	1	1	1,272,000	1,909,000
S150 Senior Veterinary Officer	BPS-18	1	1	1,169,000	1,739,000
V004 Veterinary Officer (Poultry)	BPS-17	2	2	927,000	1,355,000
H004 Head Clerk	BPS-16	1	1	329,000	759,000
A01151 PAY OF OTHER STAFF	<u>40</u>	<u>40</u>	<u>9,450,000</u>	<u>14,537,000</u>	<u>14,154,000</u>
S102 Stenographer	BPS-14	1	1	457,000	700,000
S042 Senior Clerk	BPS-14	1	1	471,000	721,000
S137 Supervisor	BPS-11	4	4	1,726,000	2,628,000
J016 Junior Clerk	BPS-11	1	1	168,000	264,000
S104 Stock Assistant	BPS-09	21	21	4,381,000	6,464,000
D128 Driver	BPS-04	1	1	154,000	236,000
P042 Poultry/Hatchery/Animal Attendant	BPS-01	9	9	1,800,000	2,708,000
N004 Naib Qasid	BPS-01	1	1	139,000	186,000
C061 Chowkidar	BPS-01	1	1	153,000	239,000
A01152 Personal Pay				1,000	8,000
A012 TOTAL ALLOWANCES			<u>11,062,000</u>	<u>7,691,000</u>	<u>10,186,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>11,062,000</u>	<u>7,691,000</u>	<u>10,186,000</u>
A01202 House Rent Allowance			1,100,000	995,000	1,054,000
A01203 Conveyance Allowance			1,201,000	1,110,000	1,201,000
A01207 Washing Allowance			22,000	20,000	22,000
A01208 Dress Allowance			20,000	20,000	20,000
A01211 Hill Allowance (Personal Allowance)			15,000	20,000	19,000
A01216 Qualification Allowance			1,000	0	1,000
A01217 Medical Allowance			860,000	843,000	860,000
A0122M Ad-hoc Relief Allowance - 2016			938,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			1,315,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			1,315,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			1,167,000	0	0
A0124C Disparity Reduction Allowance			1,793,000	1,692,000	2,434,000
A0124F Ad-hoc Relief Allowance - 2021			1,315,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				1,009,000	1,533,000
A0124R Ad-hoc Relief Allowance 2022				1,982,000	3,042,000

LIVESTOCK AND DAIRY DEVELOPMENT

FUNCTIONAL 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>1,498,000</u>	<u>1,498,000</u>	<u>1,740,000</u>
A032	TOTAL COMMUNICATION		<u>50,000</u>	<u>50,000</u>	<u>57,000</u>
A03201	Postage & Telegraph		10,000	10,000	13,000
A03202	Telephone & Trunk Call		40,000	40,000	44,000
A033	TOTAL UTILITIES		<u>534,000</u>	<u>534,000</u>	<u>536,000</u>
A03302	Water		24,000	24,000	26,000
A03303	Electricity		500,000	500,000	500,000
A03304	Hot & Cold Weather Charges		10,000	10,000	10,000
A038	TOTAL TRANSPORTATION		<u>510,000</u>	<u>510,000</u>	<u>663,000</u>
A03805	Travelling Allowance		<u>160,000</u>	<u>160,000</u>	<u>208,000</u>
002	Gazetted		90,000	90,000	117,000
003	Non-Gazetted		70,000	70,000	91,000
A03807	POL		350,000	350,000	455,000
A039	TOTAL GENERAL		<u>404,000</u>	<u>404,000</u>	<u>484,000</u>
A03901	Stationery		80,000	80,000	160,000
A03902	Printing & Publication		10,000	10,000	10,000
A03906	Uniform & Liveries		4,000	4,000	4,000
A03927	Medicines		250,000	250,000	250,000
A03970	Others		60,000	60,000	60,000
A094	TOTAL OTHER STORES AND STOCKS		<u>3,000,000</u>	<u>3,000,000</u>	<u>4,110,000</u>
A09407	Specific Consumables		<u>2,500,000</u>	<u>2,500,000</u>	<u>3,610,000</u>
006	Feed for Poultry		2,500,000	2,500,000	3,610,000
A09406	Storage & Carrying Receptacies (Hatchery Equipment/Farm Operation)		500,000	500,000	500,000
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>28,957,000</u>	<u>31,210,000</u>	<u>36,277,000</u>

LIVESTOCK AND DAIRY DEVELOPMENT

FUNCTIONAL CUM 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, FORSTRY & FISHING					
0421 AGRICULTURE					
042101 ANIMAL HUSBANDRY					
<u>PO0056</u> DISTRICT LIVE STOCK /POULTRY DEVELOPMENT OFFICER RAWALAKOT					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>27,860,000</u>	<u>28,166,000</u>	<u>32,677,000</u>
A011 TOTAL PAY	<u>52</u>	<u>52</u>	<u>14,772,000</u>	<u>19,344,000</u>	<u>21,087,000</u>
A01101 PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>3,259,000</u>	<u>2,803,000</u>	<u>4,322,000</u>
D109 Dist. Live Stock Poultry Dev. Officer/Sr.Vt. Officer BPS-18	1	1	1,031,000		1,581,000
V004 Veterinary Officer (Poultry) BPS-17	3	3	1,818,000		1,982,000
H004 Head Clerk BPS-16	1	1	410,000		759,000
A01151 PAY OF OTHER STAFF	<u>47</u>	<u>47</u>	<u>11,513,000</u>	<u>16,541,000</u>	<u>16,765,000</u>
S102 Stenographer BPS-14	1	1	513,000		784,000
S042 Senior Clerk BPS-14	2	2	697,000		1,073,000
S137 Supervisor BPS-11	5	5	2,434,000		3,424,000
J016 Junior Clerk BPS-11	1	1	189,000		280,000
S104 Stock Assistant BPS-09	25	25	5,206,000		7,629,000
E013 Electrician BPS-05	1	1	178,000		296,000
D128 Driver BPS-04	2	2	621,000		939,000
P042 Poultry/Hatchery/Animal Attendant BPS-01	1	1	177,000		269,000
N004 Naib Qasid BPS-01	6	6	1,123,000		1,476,000
C061 Chowkidar BPS-01	2	2	248,000		378,000
S148 Sweeper BPS-01	1	1	126,000		191,000
A01152 Personal Pay			1,000		26,000
A012 TOTAL ALLOWANCES			<u>13,088,000</u>	<u>8,822,000</u>	<u>11,590,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>13,088,000</u>	<u>8,822,000</u>	<u>11,590,000</u>
A01202 House Rent Allowance			1,630,000	1,438,000	1,561,000
A01203 Conveyance Allowance			1,423,000	1,276,000	1,297,000
A01207 Washing Allowance			22,000	17,000	22,000
A01208 Dress Allowance			18,000	17,000	18,000
A01211 Hill Allowance (Personal Allowance)			20,000	20,000	19,000
A01216 Qualification Allowance			60,000	62,000	60,000
A01217 Medical Allowance			1,003,000	945,000	1,003,000
A0122M Ad-hoc Relief Allowance - 2016			1,058,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			1,477,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			1,477,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			1,347,000	0	0
A0124C Disparity Reduction Allowance			2,076,000	1,941,000	2,812,000
A0124F Ad-hoc Relief Allowance - 2021			1,477,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				1,181,000	1,797,000
A0124R Ad-hoc Relief Allowance 2022				1,925,000	3,001,000

LIVESTOCK AND DAIRY DEVELOPMENT

FUNCTIONAL 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>1,853,000</u>	<u>1,853,000</u>	<u>2,135,000</u>
A032	TOTAL COMMUNICATION		<u>35,000</u>	<u>35,000</u>	<u>39,000</u>
A03201	Postage & Telegraph		4,000	4,000	5,000
A03202	Telephone & Trunk Call		31,000	31,000	34,000
A033	TOTAL UTILITIES		<u>760,000</u>	<u>760,000</u>	<u>760,000</u>
A03303	Electricity		750,000	750,000	750,000
A03304	Hot & Cold Weather Charges		10,000	10,000	10,000
A038	TOTAL TRANSPORTATION		<u>660,000</u>	<u>660,000</u>	<u>858,000</u>
A03805	Travelling Allowance		<u>160,000</u>	<u>160,000</u>	<u>208,000</u>
002	Gazetted		90,000	90,000	117,000
003	Non-Gazetted		70,000	70,000	91,000
A03807	POL		500,000	500,000	650,000
A039	TOTAL GENERAL		<u>398,000</u>	<u>398,000</u>	<u>478,000</u>
A03901	Stationery		80,000	80,000	160,000
A03902	Printing & Publication		10,000	10,000	10,000
A03906	Uniform & Liveries		8,000	8,000	8,000
A03927	Medicines		250,000	250,000	250,000
A03970	Others		50,000	50,000	50,000
A094	TOTAL OTHER STORES AND STOCKS		<u>1,050,000</u>	<u>1,050,000</u>	<u>1,410,000</u>
A09407	Specific Consumables		<u>800,000</u>	<u>800,000</u>	<u>1,160,000</u>
006	Feed for Poultry		800,000	800,000	1,160,000
A09406	Storage & Carrying Receptacies (Hatchery Equipment/Farm Operation)		250,000	250,000	250,000
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>31,063,000</u>	<u>31,369,000</u>	<u>36,612,000</u>

LIVESTOCK AND DAIRY DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042101 ANIMAL HUSBANDRY					
<u>SJ0229</u> DISTRICT LIVE STOCK /POULTRY DEVELOPMENT OFFICER SUDHNOTI					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>6,315,000</u>	<u>6,124,000</u>	<u>7,437,000</u>
A011 TOTAL PAY	<u>13</u>	<u>13</u>	<u>3,236,000</u>	<u>4,254,000</u>	<u>4,799,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>408,000</u>	<u>50,000</u>	<u>606,000</u>
V004 Veterinary Officer (Poultry) BPS-17	1	1	408,000		606,000
A01151 PAY OF OTHER STAFF	<u>12</u>	<u>12</u>	<u>2,828,000</u>	<u>4,204,000</u>	<u>4,193,000</u>
S137 Supervisor BPS-11	1	1	400,000		610,000
S104 Stock Assistant BPS-09	10	10	2,243,000		3,376,000
N004 Naib Qasid BPS-01	1	1	185,000		207,000
A012 TOTAL ALLOWANCES			<u>3,079,000</u>	<u>1,870,000</u>	<u>2,638,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,079,000</u>	<u>1,870,000</u>	<u>2,638,000</u>
A01202 House Rent Allowance			300,000	251,000	254,000
A01203 Conveyance Allowance			308,000	295,000	308,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A01211 Hill Allowance (Personal Allowance)			5,000	5,000	5,000
A01217 Medical Allowance			281,000	221,000	235,000
A0122M Ad-hoc Relief Allowance - 2016			277,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			324,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			324,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			307,000	0	0
A0124C Disparity Reduction Allowance			625,000	429,000	691,000
A0124F Ad-hoc Relief Allowance - 2021			324,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				257,000	435,000
A0124R Ad-hoc Relief Allowance 2022				408,000	706,000
A03 TOTAL OPERATING EXPENSES			<u>501,000</u>	<u>501,000</u>	<u>631,000</u>
A032 TOTAL COMMUNICATION			<u>31,000</u>	<u>31,000</u>	<u>36,000</u>
A03201 Postage & Telegraph			6,000	6,000	8,000
A03202 Telephone & Trunk Call			25,000	25,000	28,000
A033 TOTAL UTILITIES			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A03303 Electricity			65,000	65,000	65,000
A03304 Hot & Cold Weather Charges			10,000	10,000	10,000
A038 TOTAL TRANSPORTATION			<u>265,000</u>	<u>265,000</u>	<u>345,000</u>
A03805 Travelling Allowance			<u>125,000</u>	<u>125,000</u>	<u>163,000</u>
002 Gazetted			70,000	70,000	91,000
003 Non-Gazetted			55,000	55,000	72,000
A03807 POL			140,000	140,000	182,000

LIVESTOCK AND DAIRY DEVELOPMENT

FUNCTIONAL CUM 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>130,000</u>	<u>130,000</u>	<u>175,000</u>
A03901	Stationery		45,000	45,000	90,000
A03902	Printing & Publication		10,000	10,000	10,000
A03927	Medicines		40,000	40,000	40,000
A03970	Others		35,000	35,000	35,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>125,000</u>	<u>125,000</u>	<u>163,000</u>
A13001	Transport		125,000	125,000	163,000
GRAND TOTAL			<u>6,941,000</u>	<u>6,750,000</u>	<u>8,231,000</u>

LIVESTOCK AND DAIRY DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042101 ANIMAL HUSBANDRY					
<u>KJ0052 DISTRICT LIVE STOCK /POULTRY DEVELOPMENT OFFICER KOTLI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>31,702,000</u>	<u>37,514,000</u>	<u>42,892,000</u>
A011 TOTAL PAY	<u>63</u>	<u>63</u>	<u>16,706,000</u>	<u>25,961,000</u>	<u>28,126,000</u>
A01101 PAY OF OFFICERS	<u>7</u>	<u>7</u>	<u>4,376,000</u>	<u>6,080,000</u>	<u>8,115,000</u>
D109 Dist. Live Stock Poultry Dev. Officer/Sr.Vt. Officer	BPS-18	1	1	1,169,000	1,756,000
S150 Senior Veterinary Officer	BPS-18	2	2	1,169,000	3,338,000
V004 Veterinary Officer (Poultry)	BPS-17	3	3	1,417,000	2,310,000
H004 Head Clerk	BPS-16	1	1	621,000	651,000
A01102 Personal Pay					60,000
A01151 PAY OF OTHER STAFF	<u>56</u>	<u>56</u>	<u>12,330,000</u>	<u>19,881,000</u>	<u>20,011,000</u>
S102 Stenographer	BPS-14	1	1	499,000	763,000
S042 Senior Clerk	BPS-14	2	2	60,000	1,191,000
S137 Supervisor	BPS-11	5	5	1,894,000	3,004,000
J016 Junior Clerk	BPS-11	1	1	220,000	343,000
S104 Stock Assistant	BPS-09	32	32	6,503,000	9,922,000
E013 Electrician	BPS-05	1	1	400,000	610,000
D128 Driver	BPS-04	2	2	532,000	804,000
N004 Naib Qasid	BPS-01	9	9	1,685,000	2,530,000
C061 Chowkidar	BPS-01	2	2	414,000	635,000
S148 Sweeper	BPS-01	1	1	122,000	186,000
A01152 Personal Pay				1,000	23,000
A012 TOTAL ALLOWANCES			<u>14,996,000</u>	<u>11,553,000</u>	<u>14,766,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>14,996,000</u>	<u>11,553,000</u>	<u>14,766,000</u>
A01202 House Rent Allowance			1,530,000	1,847,000	1,844,000
A01203 Conveyance Allowance			1,746,000	1,692,000	1,746,000
A01207 Washing Allowance			20,000	45,000	40,000
A01208 Dress Allowance			20,000	34,000	30,000
A01211 Hill Allowance (Personal Allowance)			34,000	31,000	31,000
A01217 Medical Allowance			1,233,000	1,234,000	1,276,000
A0122M Ad-hoc Relief Allowance - 2016			1,297,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			1,671,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			1,671,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			1,496,000	0	0
A0124C Disparity Reduction Allowance			2,607,000	2,464,000	3,513,000
A0124F Ad-hoc Relief Allowance - 2021			1,671,000	0	0

LIVESTOCK AND DAIRY DEVELOPMENT

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.
A0124N	Disparity Reduction Allowance 2022- 15%			1,469,000	2,221,000
A0124R	Ad-hoc Relief Allowance 2022			2,737,000	4,065,000
A03	TOTAL OPERATING EXPENSES		<u>1,902,000</u>	<u>1,902,000</u>	<u>2,189,000</u>
A032	TOTAL COMMUNICATION		<u>50,000</u>	<u>50,000</u>	<u>57,000</u>
A03201	Postage & Telegraph		10,000	10,000	13,000
A03202	Telephone & Trunk Call		40,000	40,000	44,000
A033	TOTAL UTILITIES		<u>784,000</u>	<u>784,000</u>	<u>786,000</u>
A03302	Water		24,000	24,000	26,000
A03303	Electricity		750,000	750,000	750,000
A03304	Hot & Cold Weather Charges		10,000	10,000	10,000
A038	TOTAL TRANSPORTATION		<u>660,000</u>	<u>660,000</u>	<u>858,000</u>
A03805	Travelling Allowance		<u>160,000</u>	<u>160,000</u>	<u>208,000</u>
002	Gazetted		90,000	90,000	117,000
003	Non-Gazetted		70,000	70,000	91,000
A03807	POL		500,000	500,000	650,000
A039	TOTAL GENERAL		<u>408,000</u>	<u>408,000</u>	<u>488,000</u>
A03901	Stationery		80,000	80,000	160,000
A03902	Printing & Publication		10,000	10,000	10,000
A03906	Uniform & Liveries		8,000	8,000	8,000
A03927	Medicines		250,000	250,000	250,000
A03970	Others		60,000	60,000	60,000
A094	TOTAL OTHER STORES AND STOCKS		<u>3,000,000</u>	<u>3,000,000</u>	<u>4,110,000</u>
A09406	Storage & Carrying Receptacies (Hatchery Equipment/Farm Operation)		500,000	500,000	500,000
A09407	Specific Consumables		<u>2,500,000</u>	<u>2,500,000</u>	<u>3,610,000</u>
006	Feed for Poultry		2,500,000	2,500,000	3,610,000
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>36,904,000</u>	<u>42,716,000</u>	<u>49,581,000</u>

LIVESTOCK AND DAIRY DEVELOPMENT

FUNCTIONAL CUM 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, FORSTRY & FISHING					
0421 AGRICULTURE					
042101 ANIMAL HUSBANDRY					
<u>MJ0052 DISTRICT LIVE STOCK /POULTRY DEVELOPMENT OFFICER MIRPUR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>24,832,000</u>	<u>24,030,000</u>	<u>29,127,000</u>
A011 TOTAL PAY	<u>49</u>	<u>49</u>	<u>13,388,000</u>	<u>16,513,000</u>	<u>18,943,000</u>
A01101 PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>3,144,000</u>	<u>3,633,000</u>	<u>5,013,000</u>
D109 Dist. Live Stock Poultry Dev. Officer/Sr.Vt. Officer	1	1	825,000		1,275,000
S150 Senior Veterinary Officer	1	1	790,000		1,070,000
V004 Veterinary Officer (Poultry)	2	2	981,000		1,827,000
H004 Head Clerk	1	1	548,000		841,000
A01151 PAY OF OTHER STAFF	<u>44</u>	<u>44</u>	<u>10,244,000</u>	<u>12,880,000</u>	<u>13,930,000</u>
S102 Stenographer	1	1	541,000		303,000
S042 Senior Clerk	1	1	345,000		383,000
S137 Supervisor	3	3	1,347,000		2,205,000
J016 Junior Clerk	1	1	178,000		280,000
S104 Stock Assistant	24	24	5,282,000		6,889,000
E013 Electrician	1	1	178,000		359,000
D128 Driver	2	2	344,000		528,000
N004 Naib Qasid	8	8	1,599,000		2,428,000
C061 Chowkidar	2	2	234,000		357,000
S148 Sweeper	1	1	193,000		171,000
A01152 Personal Pay			1,000		26,000
A01103 Special Pay			2,000		1,000
A012 TOTAL ALLOWANCES			<u>11,444,000</u>	<u>7,517,000</u>	<u>10,184,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>11,444,000</u>	<u>7,517,000</u>	<u>10,184,000</u>
A01202 House Rent Allowance			1,335,000	1,102,000	1,249,000
A01203 Conveyance Allowance			1,295,000	1,178,000	1,295,000
A01207 Washing Allowance			23,000	17,000	18,000
A01208 Dress Allowance			20,000	17,000	18,000
A01211 Hill Allowance (Personal Allowance)			29,000	14,000	17,000
A01217 Medical Allowance			907,000	853,000	901,000
A0122M Ad-hoc Relief Allowance - 2016			882,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			1,339,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			1,339,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			1,213,000	0	0
A0124C Disparity Reduction Allowance			1,723,000	1,763,000	2,528,000
A0124F Ad-hoc Relief Allowance - 2021			1,339,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				1,021,000	1,688,000
A0124R Ad-hoc Relief Allowance 2022				1,552,000	2,470,000

LIVESTOCK AND DAIRY DEVELOPMENT

FUNCTIONAL CUM 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>2,396,000</u>	<u>2,396,000</u>	<u>2,763,000</u>
A032	TOTAL COMMUNICATION		<u>100,000</u>	<u>100,000</u>	<u>112,000</u>
A03201	Postage & Telegraph		10,000	10,000	13,000
A03202	Telephone & Trunk Call		90,000	90,000	99,000
A033	TOTAL UTILITIES		<u>984,000</u>	<u>984,000</u>	<u>986,000</u>
A03302	Water		24,000	24,000	26,000
A03303	Electricity		950,000	950,000	950,000
A03304	Hot & Cold Weather Charges		10,000	10,000	10,000
A038	TOTAL TRANSPORTATION		<u>910,000</u>	<u>910,000</u>	<u>1,183,000</u>
A03805	Travelling Allowance		<u>210,000</u>	<u>210,000</u>	<u>273,000</u>
002	Gazetted		120,000	120,000	156,000
003	Non-Gazetted		90,000	90,000	117,000
A03807	POL		700,000	700,000	910,000
A039	TOTAL GENERAL		<u>402,000</u>	<u>402,000</u>	<u>482,000</u>
A03901	Stationery		80,000	80,000	160,000
A03902	Printing & Publication		8,000	8,000	8,000
A03906	Uniform & Liveries		4,000	4,000	4,000
A03927	Medicines		250,000	250,000	250,000
A03970	Others		60,000	60,000	60,000
A094	TOTAL OTHER STORES AND STOCKS		<u>3,100,000</u>	<u>3,100,000</u>	<u>4,210,000</u>
A09406	Storage & Carrying Receptacies (Hatchery Equipment/Farm Operation)		600,000	600,000	600,000
A09407	Specific Consumables		<u>2,500,000</u>	<u>2,500,000</u>	<u>3,610,000</u>
006	Feed for Poultry		2,500,000	2,500,000	3,610,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>500,000</u>	<u>500,000</u>	<u>650,000</u>
A13001	Transport		500,000	500,000	650,000
GRAND TOTAL			<u>30,828,000</u>	<u>30,026,000</u>	<u>36,750,000</u>

LIVESTOCK AND DAIRY DEVELOPMENT

FUNCTIONAL CUM 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, FORSTRY & FISHING					
0421 AGRICULTURE					
042101 ANIMAL HUSBANDRY					
<u>BB0030 DISTRICT LIVE STOCK /POULTRY DEVELOPMENT OFFICER BHIMBER</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>14,235,000</u>	<u>16,684,000</u>	<u>19,161,000</u>
A011 TOTAL PAY	<u>23</u>	<u>23</u>	<u>7,873,000</u>	<u>12,019,000</u>	<u>12,797,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>2,565,000</u>	<u>3,154,000</u>	<u>3,613,000</u>
D109 Dist. Live Stock Poultry Dev. Officer/Sr.Vt. O/BPS-18	1	1	1,307,000		1,961,000
V004 Veterinary Officer (Poultry) BPS-17	2	2	1,258,000		1,622,000
A01102 Personal Pay					30,000
A01151 PAY OF OTHER STAFF	<u>20</u>	<u>20</u>	<u>5,308,000</u>	<u>8,865,000</u>	<u>9,184,000</u>
S102 Stenographer BPS-14	1	1	513,000		805,000
S137 Supervisor BPS-11	3	3	789,000		1,909,000
S104 Stock Assistant BPS-09	14	14	3,591,000		5,828,000
N004 Naib Qasid BPS-01	2	2	415,000		642,000
A012 TOTAL ALLOWANCES			<u>6,362,000</u>	<u>4,665,000</u>	<u>6,364,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,362,000</u>	<u>4,665,000</u>	<u>6,364,000</u>
A01202 House Rent Allowance			569,000	594,000	592,000
A01203 Conveyance Allowance			680,000	633,000	680,000
A01207 Washing Allowance			4,000	4,000	4,000
A01208 Dress Allowance			4,000	4,000	4,000
A01211 Hill Allowance (Personal Allowance)			8,000	13,000	14,000
A01216 Qualification Allowance			60,000	62,000	120,000
A01217 Medical Allowance			448,000	455,000	488,000
A0122M Ad-hoc Relief Allowance - 2016			563,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			787,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			787,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			685,000	0	0
A0124C Disparity Reduction Allowance			980,000	1,012,000	1,467,000
A0124F Ad-hoc Relief Allowance - 2021			787,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				607,000	978,000
A0124R Ad-hoc Relief Allowance 2022				1,281,000	2,017,000
A03 TOTAL OPERATING EXPENSES			<u>704,000</u>	<u>704,000</u>	<u>899,000</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>109,000</u>	<u>109,000</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			10,000	10,000	10,000

LIVESTOCK AND DAIRY DEVELOPMENT

FUNCTIONAL CUM 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>390,000</u>	<u>390,000</u>	<u>507,000</u>
A03805	Travelling Allowance		<u>140,000</u>	<u>140,000</u>	<u>182,000</u>
002	Gazetted		80,000	80,000	104,000
003	Non-Gazetted		60,000	60,000	78,000
A03807	POL		250,000	250,000	325,000
A039	TOTAL GENERAL		<u>170,000</u>	<u>170,000</u>	<u>240,000</u>
A03901	Stationery		70,000	70,000	140,000
A03902	Printing & Publication		10,000	10,000	10,000
A03927	Medicines		40,000	40,000	40,000
A03970	Others		50,000	50,000	50,000
A094	TOTAL OTHER STORES AND STOCKS		<u>240,000</u>	<u>240,000</u>	<u>330,000</u>
A09406	Storage & Carrying Receptacies (Hatchery Equipment/Farm Operation)		40,000	40,000	40,000
A09407	Specific Consumables		<u>200,000</u>	<u>200,000</u>	<u>290,000</u>
006	Feed for Poultry		200,000	200,000	290,000
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>15,379,000</u>	<u>17,828,000</u>	<u>20,650,000</u>

LIVESTOCK AND DAIRY DEVELOPMENT

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.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042101 ANIMAL HUSBANDRY					
MJ0053 ASSISTANT DIRECTOR A.I. MIRPUR					
A01 TOTAL EMPLOYEES RELATED EXPENSES			13,673,000	14,804,000	16,034,000
A011 TOTAL PAY	24	24	7,275,000	10,690,000	10,968,000
A01151 PAY OF OTHER STAFF	24	24	7,275,000	10,690,000	10,968,000
S137 Supervisor BPS-11	14	14	5,587,000		8,376,000
D128 Driver BPS-04	1	1	158,000		244,000
P042 Poultry/Hatchery/Animal Attendant BPS-01	8	8	1,411,000		2,144,000
N004 Naib Qasid BPS-01	1	1	118,000		191,000
A01152 Personal Pay			1,000		13,000
A012 TOTAL ALLOWANCES			6,398,000	4,114,000	5,066,000
A012-1 TOTAL REGULAR ALLOWANCES			6,398,000	4,114,000	5,066,000
A01202 House Rent Allowance			534,000	505,000	510,000
A01203 Conveyance Allowance			754,000	689,000	694,000
A01207 Washing Allowance			18,000	6,000	18,000
A01208 Dress Allowance			10,000	4,000	16,000
A01211 Hill Allowance (Personal Allowance)			15,000	34,000	36,000
A01217 Medical Allowance			476,000	437,000	432,000
A0122M Ad-hoc Relief Allowance - 2016			608,000	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			881,000	0	0
A0124C Disparity Reduction Allowance			918,000	815,000	1,098,000
A0124F Ad-hoc Relief Allowance - 2021			728,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				575,000	690,000
A0124R Ad-hoc Relief Allowance 2022				1,049,000	1,572,000
A03 TOTAL OPERATING EXPENSES			666,000	666,000	757,000
A032 TOTAL COMMUNICATION			42,000	42,000	48,000
A03201 Postage & Telegraph			10,000	10,000	13,000
A03202 Telephone & Trunk Call			32,000	32,000	35,000
A033 TOTAL UTILITIES			190,000	190,000	190,000
A03303 Electricity			180,000	180,000	180,000
A03304 Hot & Cold Weather Charges			10,000	10,000	10,000
A038 TOTAL TRANSPORTATION			310,000	310,000	325,000
A03805 Travelling Allowance			110,000	110,000	65,000
002 Gazetted			60,000	60,000	0
003 Non-Gazetted			50,000	50,000	65,000
A03807 POL			200,000	200,000	260,000

LIVESTOCK AND DAIRY DEVELOPMENT

FUNCTIONAL 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>124,000</u>	<u>124,000</u>	<u>194,000</u>
A03901	Stationery		70,000	70,000	140,000
A03902	Printing & Publication		10,000	10,000	10,000
A03906	Uniform & Liveries		4,000	4,000	4,000
A03970	Others		40,000	40,000	40,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>250,000</u>	<u>250,000</u>	<u>360,000</u>
A094	TOTAL OTHER STORES AND STOCKS		<u>250,000</u>	<u>250,000</u>	<u>360,000</u>
A09407	Specific Consumables		<u>250,000</u>	<u>250,000</u>	<u>360,000</u>
006	Feed for Poultry		250,000	250,000	360,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>180,000</u>	<u>180,000</u>	<u>234,000</u>
A13001	Transport		180,000	180,000	234,000
GRAND TOTAL			<u>14,769,000</u>	<u>15,900,000</u>	<u>17,385,000</u>

LIVESTOCK AND DAIRY DEVELOPMENT

FUNCTIONAL CUM 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 Livestock and Dairy Development</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>720,994,000</u>	<u>767,994,000</u>	<u>884,263,000</u>
A011	TOTAL PAY		<u>1336</u>	<u>1336</u>	<u>387,242,000</u>
A01101	PAY OF OFFICERS		<u>136</u>	<u>136</u>	<u>103,396,000</u>
A01151	PAY OF OTHER STAFF		<u>1200</u>	<u>1200</u>	<u>283,846,000</u>
A012	TOTAL ALLOWANCES		<u>333,752,000</u>	<u>230,647,000</u>	<u>304,531,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>333,752,000</u>	<u>230,407,000</u>	<u>304,231,000</u>
A01201	Senior Post Allowance		15,000	2,000	15,000
A01202	House Rent Allowance		35,499,000	33,458,000	34,934,000
A01203	Conveyance Allowance		36,235,000	34,781,000	35,756,000
A01207	Washing Allowance		1,139,000	741,000	928,000
A01208	Dress Allowance		1,107,000	729,000	899,000
A01211	Hill Allowance (Personal Allowance)		634,000	810,000	820,000
A01216	Qualification Allowance		848,000	794,000	1,144,000
A01217	Medical Allowance		25,980,000	24,992,000	26,036,000
A0122M	Ad-hoc Relief Allowance - 2016		28,265,000	0	0
A0122Y	Ad-hoc Relief Allowance - 2017		38,727,000	0	0
A0123G	Ad-hoc Relief Allowance - 2018		38,727,000	0	0
A0123P	Ad-hoc Relief Allowance - 2019		34,743,000	0	0
A0124C	Disparity Reduction Allowance		52,794,000	49,681,000	71,941,000
A0124F	Ad-hoc Relief Allowance - 2021		38,727,000	0	0
A0124N	Disparity Reduction Allowance 2022- 15%		0	29,719,000	46,887,000
A0124R	Ad-hoc Relief Allowance 2022		0	54,415,000	84,523,000
A01224	Entertainment Allowance		97,000	30,000	89,000
A01228	Orderly Allowance		210,000	0	210,000
A01233	Unattractive Area Allowance (Karnah Allow)		2,000	75,000	46,000
A01238	Charge Allowance		3,000	180,000	3,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A)		<u>0</u>	<u>240,000</u>	<u>300,000</u>
A01277	Contingent Paid Staff		(01)	0	240,000
A03	TOTAL OPERATING EXPENSES		<u>34,951,000</u>	<u>34,951,000</u>	<u>41,510,000</u>
A032	TOTAL COMMUNICATION		<u>1,748,000</u>	<u>1,748,000</u>	<u>1,968,000</u>
A03201	Postage & Telegraph		214,000	214,000	278,000
A03202	Telephone & Trunk Call		1,534,000	1,534,000	1,690,000
A033	TOTAL UTILITIES		<u>12,261,000</u>	<u>12,261,000</u>	<u>12,279,000</u>
A03302	Water		205,000	205,000	223,000
A03303	Electricity		11,811,000	11,811,000	11,811,000
A03304	Hot & Cold Weather Charges		245,000	245,000	245,000

LIVESTOCK AND DAIRY DEVELOPMENT

FUNCTIONAL 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>14,305,000</u>	<u>14,305,000</u>	<u>18,526,000</u>
A03805	Travelling Allowance		<u>4,165,000</u>	<u>4,165,000</u>	<u>5,344,000</u>
002	Gazetted		2,465,000	2,465,000	3,129,000
003	Non-Gazetted		1,700,000	1,700,000	2,215,000
A03807	POL		10,140,000	10,140,000	13,182,000
A039	TOTAL GENERAL		<u>6,637,000</u>	<u>6,637,000</u>	<u>8,737,000</u>
A03901	Stationery		2,100,000	2,100,000	4,200,000
A03902	Printing & Publication		338,000	338,000	338,000
A03906	Uniform & Liveries		94,000	94,000	94,000
A03917	Law Charges		600,000	600,000	600,000
A03918	Exhibitions, Fairs & Others (Horse & Cattle Show)		100,000	100,000	100,000
A03927	Medicines		1,800,000	1,800,000	1,800,000
A03970	Others		1,605,000	1,605,000	1,605,000
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
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>22,460,000</u>	<u>172,460,000</u>	<u>29,460,000</u>
A094	TOTAL OTHER STORES AND STOCKS		<u>21,260,000</u>	<u>171,260,000</u>	<u>28,260,000</u>
A09406	Storage & Carrying Receptacies (Hatchery Equipment/Farm Operation)		2,290,000	2,290,000	2,290,000
A09407	Specific Consumables		<u>14,250,000</u>	<u>14,250,000</u>	<u>21,250,000</u>
005	Feed for Animals		3,000,000	3,000,000	5,000,000
006	Feed for Poultry		11,250,000	11,250,000	16,250,000
A09412	Specific Utility Chemicals		<u>4,720,000</u>	<u>154,720,000</u>	<u>4,720,000</u>
003	Medicines & Chemicals		4,100,000	154,100,000	4,100,000
004	Chemicals & Instruments		620,000	620,000	620,000
A09801	Livestock (Animals)		1,200,000	1,200,000	1,200,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>7,145,000</u>	<u>7,145,000</u>	<u>9,317,000</u>
A13001	Transport		7,105,000	7,105,000	9,237,000
A13101	Machinery/Equipment		40,000	40,000	80,000
GRAND TOTAL			<u>785,600,000</u>	<u>982,600,000</u>	<u>964,600,000</u>

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

DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2022-23	2023-24
		Rs.	Rs.	Rs.
MZ0177	SECRETARIAT FOOD	26,126,000	31,270,000	32,593,000
IB0005	DIRECTORATE OF FOOD RAWALPINDI	44,355,000	43,962,000	53,504,000
MZ0179	DIVISIONAL OFFICE FOOD MUZAFFARABAD	13,358,000	14,580,000	16,777,000
MJ0054	DIVISIONAL OFFICE FOOD MIRPUR	6,614,000	6,735,000	7,837,000
MZ0180	DISTRICT FOOD CONTROLLER MUZAFFARABAD	44,110,000	47,632,000	52,962,000
NM0023	DISTRICT FOOD CONTROLLER NEELUM	13,480,000	15,338,000	17,678,000
BG0053	DISTRICT FOOD CONTROLLER BAGH	26,211,000	27,939,000	31,889,000
HV0321	DISTRICT FOOD CONTROLLER HAVELI	14,927,000	16,305,000	18,655,000
PO0057	DISTRICT FOOD CONTROLLER RAWALAKOT	27,004,000	27,559,000	31,981,000
SJ0029	DISTRICT FOOD CONTROLLER SUDHNOTI	15,018,000	15,653,000	19,117,000
KJ0053	DISTRICT FOOD CONTROLLER KOTLI	27,745,000	30,090,000	33,890,000
MJ0055	DISTRICT FOOD CONTROLLER MIRPUR	16,272,000	16,682,000	19,535,000
BB0031	DISTRICT FOOD CONTROLLER BHIMBER	11,213,000	10,013,000	12,097,000
IB0003	STORAGE OFFICE FOOD RAWALAPINDI	18,767,000	20,942,000	23,885,000
TOTAL		305,200,000	324,700,000	372,400,000

FOOD

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.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0426 FOOD					
042601 ADMINISTRATION					
<u>MZ0177 SECRETARIAT FOOD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>22,376,000</u>	<u>24,590,000</u>	<u>27,726,000</u>
A011 TOTAL PAY	<u>14</u>	<u>14</u>	<u>8,191,000</u>	<u>12,458,000</u>	<u>13,727,000</u>
A01101 PAY OF OFFICERS	<u>8</u>	<u>8</u>	<u>7,009,000</u>	<u>10,469,000</u>	<u>11,534,000</u>
S012 Secretary	BPS-20	1	1	1,761,000	2,661,000
A022 Additional Secretary	BPS-19	1	1	1,048,000	2,222,000
D059 Deputy Secretary	BPS-18	1	1	670,000	963,000
S027 Section Officer	BPS-17	1	1	895,000	1,423,000
P055 Private Secretary	BPS-17	1	1	806,000	1,423,000
S129 Superintendent	BPS-17	1	1	640,000	1,094,000
A053 Assistant	BPS-16	1	1	372,000	622,000
P013 Personal Assistant	BPS-16	1	1	755,000	1,055,000
A01102 Personal Pay				5,000	29,000
A01103 Special Pay				29,000	14,000
A01105 Qualification Pay				28,000	28,000
A01151 PAY OF OTHER STAFF	<u>6</u>	<u>6</u>	<u>1,182,000</u>	<u>1,989,000</u>	<u>2,193,000</u>
S026 Section Clerk	BPS-14	1	1	322,000	531,000
S102 Stenographer	BPS-14	1	1	210,000	490,000
N004 Naib Qasid	BPS-01	4	4	650,000	1,172,000
A012 TOTAL ALLOWANCES			<u>14,185,000</u>	<u>12,132,000</u>	<u>13,999,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>13,465,000</u>	<u>11,292,000</u>	<u>13,099,000</u>
A01201 Senior Post Allowance			15,000	16,000	15,000
A01202 House Rent Allowance			933,000	859,000	933,000
A01203 Conveyance Allowance			618,000	469,000	456,000
A01207 Washing Allowance			7,000	7,000	7,000
A01208 Dress Allowance			7,000	7,000	7,000
A0120N Special Allowance @ 20% of Basic Pay for Sectt. Employees			3,512,000	3,205,000	3,512,000
A01211 Hill Allowance (Personal Allowance)			12,000	13,000	12,000
A01217 Medical Allowance			465,000	357,000	372,000
A01228 Orderly Allowance			210,000	210,000	210,000
A0123E Executive Allowance			1,357,000	1,381,000	1,405,000
A0122M Ad-hoc Relief Allowance - 2016			605,000		
A0122Y Ad-hoc Relief Allowance - 2017			819,000		
A0123G Ad-hoc Relief Allowance - 2018			819,000		
A0123P Ad-hoc Relief Allowance - 2019			539,000		
A0124C Disparity Reduction Allowance			692,000	826,000	1,205,000

FOOD

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.
A0124F	Ad-hoc Relief Allowance - 2021		819,000		
A0124N	Disparity Reduction Allowance 2022- 15%			553,000	844,000
A0124R	Ad-hoc Relief Allowance 2022			1,200,000	1,913,000
A0122S	Utility Allowance		2,036,000	2,189,000	2,208,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A.)		<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>2,620,000</u>	<u>5,256,000</u>	<u>3,407,000</u>
A032	TOTAL COMMUNICATION		<u>240,000</u>	<u>345,000</u>	<u>272,000</u>
A03201	Postage & Telegraph		40,000	55,000	52,000
A03202	Telephone & Trunk Call		200,000	290,000	220,000
A033	TOTAL UTILITIES		<u>20,000</u>	<u>32,000</u>	<u>20,000</u>
A03304	Hot & Cold Weather Charges		20,000	32,000	20,000
A038	TOTAL TRANSPORTATION		<u>1,850,000</u>	<u>3,775,000</u>	<u>2,405,000</u>
A03805	Travelling Allowance		<u>850,000</u>	<u>1,475,000</u>	<u>1,105,000</u>
002	Gazetted		600,000	1,092,000	780,000
003	Non-Gazetted		250,000	383,000	325,000
A03807	POL		1,000,000	2,300,000	1,300,000
A039	TOTAL GENERAL		<u>510,000</u>	<u>1,104,000</u>	<u>710,000</u>
A03901	Stationery		200,000	410,000	400,000
A03902	Printing & Publication		20,000	20,000	20,000
A03905	Newspapers, Periodicals and Books		30,000	30,000	30,000
A03906	Uniform & Liveries		10,000	10,000	10,000
A03970	Others		250,000	634,000	250,000
A06	TOTAL TRANSFER OF PAYMENTS		<u>100,000</u>	<u>184,000</u>	<u>100,000</u>
A06301	Entertainment Charges		100,000	184,000	100,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>0</u>	<u>180,000</u>	<u>0</u>
A09601	Machinery/Equipment (Non-Transferable)			180,000	
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>1,030,000</u>	<u>1,060,000</u>	<u>1,360,000</u>
A13001	Transport		1,000,000	1,000,000	1,300,000
A13101	Machinery & Equipment		30,000	60,000	60,000
GRAND TOTAL			<u>26,126,000</u>	<u>31,270,000</u>	<u>32,593,000</u>

FOOD

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.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0426 FOOD					
042601 ADMINISTRATION					
<u>IB0005</u> DIRECTORATE OF FOOD RAWALPINDI					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>36,638,000</u>	<u>35,845,000</u>	<u>43,927,000</u>
A011 TOTAL PAY	<u>56</u>	<u>56</u>	<u>19,065,000</u>	<u>24,701,000</u>	<u>28,367,000</u>
A01101 PAY OF OFFICERS	<u>19</u>	<u>19</u>	<u>11,612,000</u>	<u>15,421,000</u>	<u>16,701,000</u>
D073 Director	BPS-19	1	1	1,406,000	1,733,000
A013 Additional Director	BPS-19	1	1	1,168,000	1,625,000
D026 Deputy Director	BPS-18	1	1	873,000	1,270,000
A005 Accounts Officer	BPS-18	1	1	804,000	1,270,000
A075 Assistant Director	BPS-17	1	1	455,000	725,000
S129 Superintendent	BPS-17	2	2	1,600,000	1,985,000
A059 Assistant Accounts Officer	BPS-17	1	1	488,000	767,000
D107 District Food Controller	BPS-16	1	1	291,000	432,000
H004 Head Clerk	BPS-16	8	8	3,467,000	5,814,000
S038 Senior Auditor	BPS-16	2	2	1,060,000	1,080,000
A01151 PAY OF OTHER STAFF		<u>37</u>	<u>37</u>	<u>7,453,000</u>	<u>9,280,000</u>
S042 Senior Clerk	BPS-14	2	2	645,000	958,000
S102 Stenographer	BPS-14	3	3	890,000	1,364,000
J016 Junior Clerk	BPS-11	6	6	1,430,000	2,255,000
D128 Driver	BPS-04	5	5	1,218,000	1,623,000
D001 Daftri	BPS-02	1	1	282,000	307,000
N004 Naib Qasid	BPS-01	6	6	1,415,000	1,959,000
C061 Chowkidar	BPS-01	13	13	1,416,000	2,956,000
S148 Sweeper	BPS-01	1	1	157,000	244,000
A012 TOTAL ALLOWANCES			<u>17,573,000</u>	<u>11,144,000</u>	<u>15,560,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>17,573,000</u>	<u>11,144,000</u>	<u>15,560,000</u>
A01202 House Rent Allowance			2,196,000	2,174,000	2,435,000
A01203 Conveyance Allowance			1,700,000	1,639,000	1,835,000
A01207 Washing Allowance			38,000	38,000	38,000
A01208 Dress Allowance			38,000	38,000	38,000
A01211 Hill Allowance (Personal Allowance)			5,000	23,000	29,000
A01217 Medical Allowance			1,300,000	1,059,000	1,192,000
A0121Q Audit and Accounts Allowance			60,000	0	1,000
A01224 Entertainment Allowance			12,000	7,000	12,000
A0122M Ad-hoc Relief Allowance - 2016			1,300,000	0	
A0122Y Ad-hoc Relief Allowance - 2017			1,907,000	0	
A0123G Ad-hoc Relief Allowance - 2018			1,907,000	0	
A0123P Ad-hoc Relief Allowance - 2019			1,442,000	0	

FOOD

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.
A0124C	Disparity Reduction Allowance		3,616,000	2,339,000	3,763,000
A0124F	Ad-hoc Relief Allowance - 2021		1,907,000	0	
A0124N	Disparity Reduction Allowance 2022- 15%			1,515,000	2,369,000
A0124R	Ad-hoc Relief Allowance 2022			2,312,000	3,848,000
A01236	Deputation Allowance		145,000	0	
A03	TOTAL OPERATING EXPENSES		<u>6,439,000</u>	<u>6,839,000</u>	<u>7,861,000</u>
A031	TOTAL FEES		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03102	Legal Fees-		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Legal Fees		50,000	50,000	50,000
A032	TOTAL COMMUNICATION		<u>280,000</u>	<u>280,000</u>	<u>314,000</u>
A03201	Postage & Telegraph		30,000	30,000	39,000
A03202	Telephone & Trunk Call		250,000	250,000	275,000
A033	TOTAL UTILITIES		<u>406,000</u>	<u>806,000</u>	<u>834,000</u>
A03301	Gas		60,000	60,000	84,000
A03302	Water		36,000	36,000	40,000
A03303	Electricity		300,000	700,000	700,000
A03304	Hot & Cold Weather Charges		10,000	10,000	10,000
A034	TOTAL OCCUPANCY COSTS		<u>2,210,000</u>	<u>2,210,000</u>	<u>2,210,000</u>
A03402	Rent for Office Buildings		2,000,000	2,000,000	2,000,000
A03403	Rent for Residential Buildings		210,000	210,000	210,000
A038	TOTAL TRANSPORTATION		<u>2,600,000</u>	<u>2,600,000</u>	<u>3,380,000</u>
A03805	Travelling Allowance		<u>1,400,000</u>	<u>1,400,000</u>	<u>1,820,000</u>
002	Gazetted		800,000	800,000	1,040,000
003	Non-Gazetted		600,000	600,000	780,000
A03807	POL		1,200,000	1,200,000	1,560,000
A039	TOTAL GENERAL		<u>893,000</u>	<u>893,000</u>	<u>1,073,000</u>
A03901	Stationery		180,000	180,000	360,000
A03902	Printing & Publication		500,000	500,000	500,000
A03905	Newspapers, Periodicals and Books		18,000	18,000	18,000
A03906	Uniform & Liveries		10,000	10,000	10,000
A03970	Others		185,000	185,000	185,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>1,278,000</u>	<u>1,278,000</u>	<u>1,716,000</u>
A13001	Transport		1,200,000	1,200,000	1,560,000
A13101	Machinery & Equipment		60,000	60,000	120,000
A13201	Furniture & Fixture		18,000	18,000	36,000
GRAND TOTAL			<u>44,355,000</u>	<u>43,962,000</u>	<u>53,504,000</u>

FOOD

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.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0426 FOOD					
042601 ADMINISTRATION					
<u>MZ0179 DIVISIONAL OFFICE FOOD MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>12,268,000</u>	<u>13,490,000</u>	<u>15,376,000</u>
A011 TOTAL PAY	<u>19</u>	<u>19</u>	<u>6,646,000</u>	<u>9,509,000</u>	<u>9,969,000</u>
A01101 PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>3,653,000</u>	<u>5,442,000</u>	<u>5,574,000</u>
D026 Deputy Director	BPS-18	1	1	997,000	1,479,000
H004 Head Clerk	BPS-16	4	4	1,972,000	3,038,000
S129 Superintendent	BPS-17	1	1	684,000	1,057,000
A01151 PAY OF OTHER STAFF	<u>13</u>	<u>13</u>	<u>2,993,000</u>	<u>4,067,000</u>	<u>4,395,000</u>
S042 Senior Clerk	BPS-14	1	1	373,000	575,000
S102 Stenographer	BPS-14	1	1	289,000	450,000
J016 Junior Clerk	BPS-11	2	2	525,000	630,000
D128 Driver	BPS-04	1	1	235,000	359,000
N004 Naib Qasid	BPS-01	3	3	771,000	1,166,000
C061 Chowkidar	BPS-01	5	5	800,000	1,215,000
A012 TOTAL ALLOWANCES			<u>5,622,000</u>	<u>3,981,000</u>	<u>5,407,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,622,000</u>	<u>3,981,000</u>	<u>5,407,000</u>
A01202 House Rent Allowance			752,000	715,000	752,000
A01203 Conveyance Allowance			632,000	621,000	632,000
A01207 Washing Allowance			20,000	13,000	14,000
A01208 Dress Allowance			20,000	13,000	14,000
A01211 Hill Allowance (Personal Allowance)			3,000	17,000	17,000
A01217 Medical Allowance			377,000	381,000	399,000
A0122M Ad-hoc Relief Allowance - 2016			449,000		
A0122Y Ad-hoc Relief Allowance - 2017			665,000		
A0123G Ad-hoc Relief Allowance - 2018			665,000		
A0123P Ad-hoc Relief Allowance - 2019			518,000		
A0124C Disparity Reduction Allowance			856,000	824,000	1,236,000
A0124F Ad-hoc Relief Allowance - 2021			665,000		
A0124N Disparity Reduction Allowance 2022- 15%				480,000	731,000
A0124R Ad-hoc Relief Allowance 2022				917,000	1,612,000
A03 TOTAL OPERATING EXPENSES			<u>890,000</u>	<u>890,000</u>	<u>1,141,000</u>
A031 TOTAL FEES			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03102 Legal Fees-			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Legal Fees			100,000	100,000	100,000

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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.
A032 TOTAL COMMUNICATION			<u>61,000</u>	<u>61,000</u>	<u>71,000</u>
A03201 Postage & Telegraph			15,000	15,000	20,000
A03202 Telephone & Trunk Call			46,000	46,000	51,000
A033 TOTAL UTILITIES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			<u>650,000</u>	<u>650,000</u>	<u>845,000</u>
A03805 Travelling Allowance			<u>350,000</u>	<u>350,000</u>	<u>455,000</u>
002 Gazetted			200,000	200,000	260,000
003 Non-Gazetted			150,000	150,000	195,000
A03807 POL			300,000	300,000	390,000
A039 TOTAL GENERAL			<u>78,000</u>	<u>78,000</u>	<u>124,000</u>
A03901 Stationery			46,000	46,000	92,000
A03905 Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			25,000	25,000	25,000
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>13,358,000</u>	<u>14,580,000</u>	<u>16,777,000</u>

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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.
04	ECONOMIC AFFAIRS				
042	AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING				
0426	FOOD				
042601	ADMINISTRATION				
MJ0054	<u>DIVISIONAL OFFICE FOOD MIRPUR</u>				
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>5,630,000</u>	<u>5,751,000</u>	<u>6,543,000</u>
A011	TOTAL PAY		<u>8</u>	<u>8</u>	<u>3,962,000</u>
A01101	PAY OF OFFICERS		<u>3</u>	<u>3</u>	<u>2,522,000</u>
D026	Deputy Director	BPS-18	1	1	856,000
S129	Superintendent	BPS-17	1	1	516,000
H004	Head Clerk	BPS-16	1	1	418,000
A01151	PAY OF OTHER STAFF		<u>5</u>	<u>5</u>	<u>1,440,000</u>
S042	Senior Clerk	BPS-14	1	1	330,000
D128	Driver	BPS-04	1	1	243,000
W016	Wazan	BPS-01	1	1	220,000
C061	Chowkidar	BPS-01	2	2	442,000
A012	TOTAL ALLOWANCES		<u>2,605,000</u>	<u>1,813,000</u>	<u>2,581,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>2,605,000</u>	<u>1,813,000</u>	<u>2,581,000</u>
A01202	House Rent Allowance				373,000
A01203	Conveyance Allowance				240,000
A01207	Washing Allowance				5,000
A01208	Dress Allowance				5,000
A01211	Hill Allowance (Personal Allowance)				7,000
A01217	Medical Allowance				168,000
A0122M	Ad-hoc Relief Allowance - 2016				245,000
A0122Y	Ad-hoc Relief Allowance - 2017				303,000
A0123G	Ad-hoc Relief Allowance - 2018				303,000
A0123P	Ad-hoc Relief Allowance - 2019				231,000
A0124C	Disparity Reduction Allowance				422,000
A0124F	Ad-hoc Relief Allowance - 2021				303,000
A0124N	Disparity Reduction Allowance 2022- 15%				428,000
A0124R	Ad-hoc Relief Allowance 2022				707,000
A03	TOTAL OPERATING EXPENSES		<u>784,000</u>	<u>784,000</u>	<u>1,034,000</u>
A032	TOTAL COMMUNICATION		<u>55,000</u>	<u>55,000</u>	<u>64,000</u>
A03201	Postage & Telegraph				15,000
A03202	Telephone & Trunk Call				40,000
A033	TOTAL UTILITIES		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03304	Hot & Cold Weather Charges				1,000

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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.
A038 TOTAL TRANSPORTATION			<u>650,000</u>	<u>650,000</u>	<u>845,000</u>
A03805 Travelling Allowance			<u>350,000</u>	<u>350,000</u>	<u>455,000</u>
002 Gazetted			200,000	200,000	260,000
003 Non-Gazetted			150,000	150,000	195,000
A03807 POL			300,000	300,000	390,000
A039 TOTAL GENERAL			<u>78,000</u>	<u>78,000</u>	<u>124,000</u>
A03901 Stationery			46,000	46,000	92,000
A03905 Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			25,000	25,000	25,000
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>6,614,000</u>	<u>6,735,000</u>	<u>7,837,000</u>

FOOD

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.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0426 FOOD					
042601 ADMINISTRATION					
<u>MZ0180 DISTRICT FOOD CONTROLLER MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>42,853,000</u>	<u>46,375,000</u>	<u>51,472,000</u>
A011 TOTAL PAY	<u>100</u>	<u>100</u>	<u>22,385,000</u>	<u>31,514,000</u>	<u>32,767,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>1,314,000</u>	<u>2,003,000</u>	<u>2,034,000</u>
D107 District Food Controller	BPS-16	1	1	292,000	461,000
H004 Head Clerk	BPS-16	2	2	1,022,000	1,573,000
A01151 PAY OF OTHER STAFF	<u>97</u>	<u>97</u>	<u>21,071,000</u>	<u>29,511,000</u>	<u>30,733,000</u>
A207 Assistant Food Controller	BPS-15	3	3	1,263,000	1,948,000
S042 Senior Clerk	BPS-14	2	2	774,000	962,000
F020 Food Grain Inspector	BPS-12	10	10	3,301,000	4,618,000
J016 Junior Clerk	BPS-11	2	2	588,000	906,000
F021 Food Grain Supervisor	BPS-09	17	17	3,847,000	5,799,000
D128 Driver	BPS-04	1	1	270,000	411,000
N004 Naib Qasid	BPS-01	4	4	672,000	986,000
W016 Wazan	BPS-01	28	28	5,210,000	7,387,000
C061 Chowkidar	BPS-01	30	30	5,146,000	7,716,000
A012 TOTAL ALLOWANCES			<u>20,468,000</u>	<u>14,861,000</u>	<u>18,705,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>20,468,000</u>	<u>14,861,000</u>	<u>18,705,000</u>
A01202 House Rent Allowance			2,350,000	2,338,000	2,350,000
A01203 Conveyance Allowance			2,446,000	2,401,000	2,452,000
A01207 Washing Allowance			63,000	50,000	51,000
A01208 Dress Allowance			61,000	50,000	51,000
A01211 Hill Allowance (Personal Allowance)			10,000	34,000	31,000
A01217 Medical Allowance			1,809,000	1,786,000	1,809,000
A01233 Unattractive Area Allowance (Karnah Allow)			30,000	0	30,000
A0122M Ad-hoc Relief Allowance - 2016			1,554,000	0	
A0122Y Ad-hoc Relief Allowance - 2017			2,239,000	0	
A0123G Ad-hoc Relief Allowance - 2018			2,239,000	0	
A0123P Ad-hoc Relief Allowance - 2019			2,186,000	0	
A0124C Disparity Reduction Allowance			3,242,000	3,185,000	4,409,000
A0124F Ad-hoc Relief Allowance - 2021			2,239,000		
A0124N Disparity Reduction Allowance 2022- 15%				1,905,000	2,829,000
A0124R Ad-hoc Relief Allowance 2022				3,112,000	4,693,000

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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.
A03	TOTAL OPERATING EXPENSES		<u>1,077,000</u>	<u>1,077,000</u>	<u>1,256,000</u>
A032	TOTAL COMMUNICATION		<u>35,000</u>	<u>35,000</u>	<u>41,000</u>
A03201	Postage & Telegraph		12,000	12,000	16,000
A03202	Telephone & Trunk Call		23,000	23,000	25,000
A033	TOTAL UTILITIES		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03304	Hot & Cold Weather Charges		2,000	2,000	2,000
A034	TOTAL OCCUPANCY COSTS		<u>550,000</u>	<u>550,000</u>	<u>550,000</u>
A03404	Rent for Other Buildings - Gowdans		550,000	550,000	550,000
A038	TOTAL TRANSPORTATION		<u>424,000</u>	<u>424,000</u>	<u>551,000</u>
A03805	Travelling Allowance		<u>160,000</u>	<u>160,000</u>	<u>208,000</u>
002	Gazetted		88,000	88,000	114,000
003	Non-Gazetted		72,000	72,000	94,000
A03807	POL		264,000	264,000	343,000
A039	TOTAL GENERAL		<u>66,000</u>	<u>66,000</u>	<u>112,000</u>
A03901	Stationery		46,000	46,000	92,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03970	Others		18,000	18,000	18,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>180,000</u>	<u>180,000</u>	<u>234,000</u>
A13001	Transport		180,000	180,000	234,000
GRAND TOTAL			<u>44,110,000</u>	<u>47,632,000</u>	<u>52,962,000</u>

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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.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0426 FOOD					
042601 ADMINISTRATION					
NM0023 DISTRICT FOOD CONTROLLER NEELUM					
A01 TOTAL EMPLOYEES RELATED EXPENSES			12,017,000	13,875,000	16,051,000
A011 TOTAL PAY	34	34	6,232,000	9,219,000	9,957,000
A01101 PAY OF OFFICERS	2	2	549,000	445,000	837,000
D107 District Food Controller	BPS-16	1	1	292,000	459,000
H004 Head Clerk	BPS-16	1	1	257,000	378,000
A01151 PAY OF OTHER STAFF	32	32	5,683,000	8,774,000	9,120,000
F020 Food Grain Inspector	BPS-12	2	2	777,000	1,195,000
J016 Junior Clerk	BPS-11	3	3	576,000	884,000
F021 Food Grain Supervisor	BPS-09	4	4	804,000	1,244,000
D128 Driver	BPS-04	1	1	234,000	358,000
N004 Naib Qasid	BPS-01	1	1	125,000	191,000
W016 Wazan	BPS-01	6	6	1,021,000	1,847,000
C061 Chowkidar	BPS-01	15	15	2,146,000	3,401,000
A012 TOTAL ALLOWANCES			5,785,000	4,656,000	6,094,000
A012-1 TOTAL REGULAR ALLOWANCES			5,785,000	4,656,000	6,094,000
A01202 House Rent Allowance			500,000	613,000	637,000
A01203 Conveyance Allowance			650,000	770,000	818,000
A01207 Washing Allowance			23,000	21,000	23,000
A01208 Dress Allowance			23,000	21,000	23,000
A01211 Hill Allowance (Personal Allowance)			5,000	7,000	9,000
A01217 Medical Allowance			500,000	606,000	633,000
A0122M Ad-hoc Relief Allowance - 2016			467,000	0	
A0122Y Ad-hoc Relief Allowance - 2017			623,000	0	
A0123G Ad-hoc Relief Allowance - 2018			623,000	0	
A0123P Ad-hoc Relief Allowance - 2019			601,000	0	
A0124C Disparity Reduction Allowance			1,087,000	1,046,000	1,504,000
A0124F Ad-hoc Relief Allowance - 2021			623,000	0	
A0124N Disparity Reduction Allowance 2022- 15%				601,000	969,000
A0124R Ad-hoc Relief Allowance 2022				881,000	1,388,000
A01233 Unattractive Area Allowance (Karnah Allow)			60,000	90,000	90,000
A03 TOTAL OPERATING EXPENSES			1,343,000	1,343,000	1,471,000
A032 TOTAL COMMUNICATION			28,000	28,000	32,000
A03201 Postage & Telegraph			5,000	5,000	7,000
A03202 Telephone & Trunk Call			23,000	23,000	25,000

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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>68,000</u>	<u>68,000</u>	<u>69,000</u>
A03302 Water			14,000	14,000	15,000
A03303 Electricity			52,000	52,000	52,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000
A034 TOTAL OCCUPANCY COSTS			<u>926,000</u>	<u>926,000</u>	<u>926,000</u>
A03404 Rent for Other Buildings - Gowdams			926,000	926,000	926,000
A038 TOTAL TRANSPORTATION			<u>257,000</u>	<u>257,000</u>	<u>334,000</u>
A03805 Travelling Allowance			<u>123,000</u>	<u>123,000</u>	<u>160,000</u>
002 Gazetted			88,000	88,000	114,000
003 Non-Gazetted			35,000	35,000	46,000
A03807 POL			134,000	134,000	174,000
A039 TOTAL GENERAL			<u>64,000</u>	<u>64,000</u>	<u>110,000</u>
A03901 Stationery			46,000	46,000	92,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			16,000	16,000	16,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>120,000</u>	<u>120,000</u>	<u>156,000</u>
A13001 Transport			120,000	120,000	156,000
GRAND TOTAL			<u>13,480,000</u>	<u>15,338,000</u>	<u>17,678,000</u>

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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.		
04	ECONOMIC AFFAIRS						
042	AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING						
0426	FOOD						
042601	ADMINISTRATION						
BG0053	<u>DISTRICT FOOD CONTROLLER BAGH</u>						
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>24,384,000</u>	<u>26,112,000</u>	<u>29,893,000</u>		
A011	TOTAL PAY		<u>12,953,000</u>	<u>18,019,000</u>	<u>19,506,000</u>		
A01101	PAY OF OFFICERS		<u>1,347,000</u>	<u>2,058,000</u>	<u>2,079,000</u>		
D107	District Food Controller	BPS-16	1	1	291,000	456,000	
H004	Head Clerk	BPS-16	2	2	1,056,000	1,623,000	
A01151	PAY OF OTHER STAFF		<u>11,606,000</u>	<u>15,961,000</u>	<u>17,427,000</u>		
S042	Senior Clerk	BPS-14	2	2	883,000	1,396,000	
F020	Food Grain Inspector	BPS-12	7	7	2,749,000	3,728,000	
J016	Junior Clerk	BPS-11	3	3	796,000	930,000	
F021	Food Grain Supervisor	BPS-09	10	10	1,831,000	3,221,000	
D128	Driver	BPS-04	1	1	388,000	540,000	
N004	Naib Qasid	BPS-01	3	3	591,000	927,000	
W016	Wazan	BPS-01	13	13	2,243,000	3,610,000	
C061	Chowkidar	BPS-01	12	12	2,125,000	3,075,000	
A012	TOTAL ALLOWANCES		<u>11,431,000</u>	<u>8,093,000</u>	<u>10,387,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES		<u>11,431,000</u>	<u>8,093,000</u>	<u>10,387,000</u>		
A01202	House Rent Allowance				1,065,000	1,033,000	1,066,000
A01203	Conveyance Allowance				1,388,000	1,485,000	1,485,000
A01207	Washing Allowance				27,000	23,000	23,000
A01208	Dress Allowance				30,000	22,000	27,000
A01211	Hill Allowance (Personal Allowance)				7,000	23,000	27,000
A01217	Medical Allowance				972,000	939,000	972,000
A0122M	Ad-hoc Relief Allowance - 2016				997,000	0	
A0122Y	Ad-hoc Relief Allowance - 2017				1,295,000	0	
A0123G	Ad-hoc Relief Allowance - 2018				1,295,000	0	
A0123P	Ad-hoc Relief Allowance - 2019				1,241,000	0	
A0124C	Disparity Reduction Allowance				1,819,000	1,747,000	2,505,000
A0124F	Ad-hoc Relief Allowance - 2021				1,295,000	0	
A0124N	Disparity Reduction Allowance 2022- 15%					1,044,000	1,552,000
A0124R	Ad-hoc Relief Allowance 2022					1,777,000	2,730,000
A03	TOTAL OPERATING EXPENSES		<u>1,707,000</u>	<u>1,707,000</u>	<u>1,840,000</u>		
A032	TOTAL COMMUNICATION		<u>30,000</u>	<u>30,000</u>	<u>34,000</u>		
A03201	Postage & Telegraph				7,000	7,000	9,000
A03202	Telephone & Trunk Call				23,000	23,000	25,000

FOOD

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>133,000</u>	<u>133,000</u>	<u>133,000</u>
A03303	Electricity		131,000	131,000	131,000
A03304	Hot & Cold Weather Charges		2,000	2,000	2,000
A034	TOTAL OCCUPANCY COSTS		<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
A03404	Rent for Other Buildings - Gowdans		1,200,000	1,200,000	1,200,000
A038	TOTAL TRANSPORTATION		<u>278,000</u>	<u>278,000</u>	<u>361,000</u>
A03805	Travelling Allowance		<u>146,000</u>	<u>146,000</u>	<u>189,000</u>
002	Gazetted		88,000	88,000	114,000
003	Non-Gazetted		58,000	58,000	75,000
A03807	POL		132,000	132,000	172,000
A039	TOTAL GENERAL		<u>66,000</u>	<u>66,000</u>	<u>112,000</u>
A03901	Stationery		46,000	46,000	92,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03970	Others		18,000	18,000	18,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>120,000</u>	<u>120,000</u>	<u>156,000</u>
A13001	Transport		120,000	120,000	156,000
GRAND TOTAL			<u>26,211,000</u>	<u>27,939,000</u>	<u>31,889,000</u>

FOOD

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.		
04	ECONOMIC AFFAIRS						
042	AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING						
0426	FOOD						
042601	ADMINISTRATION						
HV0321	<u>DISTRICT FOOD CONTROLLER HAVELI</u>						
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>13,825,000</u>	<u>15,203,000</u>	<u>17,387,000</u>		
A011	TOTAL PAY		<u>6,665,000</u>	<u>9,592,000</u>	<u>10,106,000</u>		
A01101	PAY OF OFFICERS		<u>855,000</u>	<u>1,344,000</u>	<u>1,433,000</u>		
D107	District Food Controller	BPS-16	1	1	291,000	594,000	
H004	Head Clerk	BPS-16	1	1	564,000	839,000	
A01151	PAY OF OTHER STAFF		<u>5,810,000</u>	<u>8,248,000</u>	<u>8,673,000</u>		
A207	Assistant Food Controller	BPS-15	1	1	313,000	346,000	
F020	Food Grain Inspector	BPS-12	5	5	1,404,000	2,190,000	
J016	Junior Clerk	BPS-11	2	2	471,000	746,000	
F021	Food Grain Supervisor	BPS-09	3	3	638,000	1,001,000	
D128	Driver	BPS-04	1	1	190,000	295,000	
N004	Naib Qasid	BPS-01	1	1	160,000	251,000	
W016	Wazan	BPS-01	7	7	970,000	1,488,000	
C061	Chowkidar	BPS-01	10	10	1,664,000	2,356,000	
A012	TOTAL ALLOWANCES		<u>7,160,000</u>	<u>5,611,000</u>	<u>7,281,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES		<u>6,440,000</u>	<u>4,771,000</u>	<u>6,381,000</u>		
A01202	House Rent Allowance				650,000	635,000	650,000
A01203	Conveyance Allowance				851,000	874,000	875,000
A01207	Washing Allowance				22,000	22,000	22,000
A01208	Dress Allowance				22,000	22,000	22,000
A01211	Hill Allowance (Personal Allowance)				5,000	5,000	5,000
A01217	Medical Allowance				576,000	583,000	611,000
A0122M	Ad-hoc Relief Allowance - 2016				545,000	0	
A0122Y	Ad-hoc Relief Allowance - 2017				667,000	0	
A0123G	Ad-hoc Relief Allowance - 2018				667,000	0	
A0123P	Ad-hoc Relief Allowance - 2019				632,000	0	
A0124C	Disparity Reduction Allowance				1,136,000	1,075,000	1,542,000
A0124F	Ad-hoc Relief Allowance - 2021				667,000		
A0124N	Disparity Reduction Allowance 2022- 15%					634,000	962,000
A0124R	Ad-hoc Relief Allowance 2022					921,000	1,692,000
A012-2	TOTAL OTHER ALLOWANCE (EXCL. T.A.)		<u>720,000</u>	<u>840,000</u>	<u>900,000</u>		
A01277	Contingent Paid Staff		(03)		720,000	840,000	900,000

FOOD

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.
A03	TOTAL OPERATING EXPENSES		<u>982,000</u>	<u>982,000</u>	<u>1,112,000</u>
A032	TOTAL COMMUNICATION		<u>30,000</u>	<u>30,000</u>	<u>35,000</u>
A03201	Postage & Telegraph		5,000	5,000	7,000
A03202	Telephone & Trunk Call		25,000	25,000	28,000
A033	TOTAL UTILITIES		<u>73,000</u>	<u>73,000</u>	<u>73,000</u>
A03303	Electricity		71,000	71,000	71,000
A03304	Hot & Cold Weather Charges		2,000	2,000	2,000
A034	TOTAL OCCUPANCY COSTS		<u>550,000</u>	<u>550,000</u>	<u>550,000</u>
A03404	Rent for Other Buildings - Gowdams		550,000	550,000	550,000
A038	TOTAL TRANSPORTATION		<u>265,000</u>	<u>265,000</u>	<u>344,000</u>
A03805	Travelling Allowance		<u>131,000</u>	<u>131,000</u>	<u>170,000</u>
002	Gazetted		88,000	88,000	114,000
003	Non-Gazetted		43,000	43,000	56,000
A03807	POL		134,000	134,000	174,000
A039	TOTAL GENERAL		<u>64,000</u>	<u>64,000</u>	<u>110,000</u>
A03901	Stationery		46,000	46,000	92,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03970	Others		16,000	16,000	16,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>120,000</u>	<u>120,000</u>	<u>156,000</u>
A13001	Transport		120,000	120,000	156,000
GRAND TOTAL			<u>14,927,000</u>	<u>16,305,000</u>	<u>18,655,000</u>

FOOD

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.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0426 FOOD					
042601 ADMINISTRATION					
<u>PO0057 DISTRICT FOOD CONTROLLER RAWALAKOT</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>25,041,000</u>	<u>25,596,000</u>	<u>29,840,000</u>
A011 TOTAL PAY	<u>54</u>	<u>54</u>	<u>13,077,000</u>	<u>17,184,000</u>	<u>19,092,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>1,621,000</u>	<u>2,030,000</u>	<u>2,299,000</u>
D107 District Food Controller	BPS-16	1	1	583,000	703,000
H004 Head Clerk	BPS-16	2	2	1,038,000	1,596,000
A01151 PAY OF OTHER STAFF	<u>51</u>	<u>51</u>	<u>11,456,000</u>	<u>15,154,000</u>	<u>16,793,000</u>
A207 Assistant Food Controller	BPS-15	2	2	690,000	978,000
S042 Senior Clerk	BPS-14	2	2	855,000	1,230,000
F020 Food Grain Inspector	BPS-12	5	5	1,607,000	2,499,000
F021 Food Grain Supervisor	BPS-09	11	11	2,519,000	3,804,000
D128 Driver	BPS-04	1	1	132,000	196,000
N004 Naib Qasid	BPS-01	2	2	563,000	576,000
W016 Wazan	BPS-01	12	12	2,238,000	3,143,000
C061 Chowkidar	BPS-01	16	16	2,852,000	4,367,000
A012 TOTAL ALLOWANCES			<u>11,964,000</u>	<u>8,412,000</u>	<u>10,748,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>11,724,000</u>	<u>8,132,000</u>	<u>10,448,000</u>
A01202 House Rent Allowance			1,316,000	1,168,000	1,180,000
A01203 Conveyance Allowance			1,407,000	1,336,000	1,407,000
A01207 Washing Allowance			32,000	32,000	32,000
A01208 Dress Allowance			33,000	33,000	33,000
A01211 Hill Allowance (Personal Allowance)			5,000	7,000	7,000
A01217 Medical Allowance			990,000	970,000	990,000
A0122M Ad-hoc Relief Allowance - 2016			955,000	0	
A0122Y Ad-hoc Relief Allowance - 2017			1,308,000	0	
A0123G Ad-hoc Relief Allowance - 2018			1,308,000	0	
A0123P Ad-hoc Relief Allowance - 2019			1,243,000	0	
A0124C Disparity Reduction Allowance			1,819,000	1,806,000	2,466,000
A0124F Ad-hoc Relief Allowance - 2021			1,308,000	0	
A0124N Disparity Reduction Allowance 2022- 15%				1,084,000	1,656,000
A0124R Ad-hoc Relief Allowance 2022				1,696,000	2,677,000
A012-2 TOTAL OTHER ALLOWANCE (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

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KC21021
FOOD

FUNCTIONAL CUM 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>1,843,000</u>	<u>1,843,000</u>	<u>1,985,000</u>
A032	TOTAL COMMUNICATION		<u>30,000</u>	<u>30,000</u>	<u>34,000</u>
A03201	Postage & Telegraph		7,000	7,000	9,000
A03202	Telephone & Trunk Call		23,000	23,000	25,000
A033	TOTAL UTILITIES		<u>140,000</u>	<u>140,000</u>	<u>140,000</u>
A03303	Electricity		139,000	139,000	139,000
A03304	Hot & Cold Weather Charges		1,000	1,000	1,000
A034	TOTAL OCCUPANCY COSTS		<u>1,300,000</u>	<u>1,300,000</u>	<u>1,300,000</u>
A03404	Rent for Other Buildings - Gowdams		1,300,000	1,300,000	1,300,000
A038	TOTAL TRANSPORTATION		<u>309,000</u>	<u>309,000</u>	<u>401,000</u>
A03805	Travelling Allowance		<u>159,000</u>	<u>159,000</u>	<u>206,000</u>
002	Gazetted		101,000	101,000	131,000
003	Non-Gazetted		58,000	58,000	75,000
A03807	POL		150,000	150,000	195,000
A039	TOTAL GENERAL		<u>64,000</u>	<u>64,000</u>	<u>110,000</u>
A03901	Stationery		46,000	46,000	92,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03970	Others		16,000	16,000	16,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>120,000</u>	<u>120,000</u>	<u>156,000</u>
A13001	Transport		120,000	120,000	156,000
GRAND TOTAL			<u>27,004,000</u>	<u>27,559,000</u>	<u>31,981,000</u>

FOOD

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.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0426 FOOD					
042601 ADMINISTRATION					
<u>SJ0029 DISTRICT FOOD CONTROLLER SUDHNOTI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>14,144,000</u>	<u>14,779,000</u>	<u>18,083,000</u>
A011 TOTAL PAY	<u>36</u>	<u>36</u>	<u>7,216,000</u>	<u>10,152,000</u>	<u>11,588,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>500,000</u>	<u>667,000</u>	<u>1,356,000</u>
S106 Storage Officer	BPS-16	1	1	250,000	678,000
H004 Head Clerk	BPS-16	1	1	250,000	678,000
A01151 PAY OF OTHER STAFF	<u>34</u>	<u>34</u>	<u>6,716,000</u>	<u>9,485,000</u>	<u>10,232,000</u>
A207 Assistant Food Controller	BPS-15	2	2	387,000	839,000
S042 Senior Clerk	BPS-14	1	1	414,000	638,000
F020 Food Grain Inspector	BPS-12	2	2	700,000	889,000
J016 Junior Clerk	BPS-11	3	3	627,000	840,000
F021 Food Grain Supervisor	BPS-09	5	5	1,008,000	1,596,000
D128 Driver	BPS-04	1	1	127,000	189,000
W016 Wazan	BPS-01	10	10	1,750,000	2,584,000
C061 Chowkidar	BPS-01	10	10	1,703,000	2,657,000
A012 TOTAL ALLOWANCES			<u>6,928,000</u>	<u>4,627,000</u>	<u>6,495,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,928,000</u>	<u>4,627,000</u>	<u>6,495,000</u>
A01202 House Rent Allowance			697,000	617,000	697,000
A01203 Conveyance Allowance			900,000	807,000	900,000
A01207 Washing Allowance			15,000	16,000	16,000
A01208 Dress Allowance			15,000	16,000	16,000
A01211 Hill Allowance (Personal Allowance)			15,000	5,000	7,000
A01217 Medical Allowance			648,000	583,000	648,000
A0122M Ad-hoc Relief Allowance - 2016			560,000	0	
A0122Y Ad-hoc Relief Allowance - 2017			722,000	0	
A0123G Ad-hoc Relief Allowance - 2018			722,000	0	
A0123P Ad-hoc Relief Allowance - 2019			702,000	0	
A0124C Disparity Reduction Allowance			1,210,000	1,032,000	1,562,000
A0124F Ad-hoc Relief Allowance - 2021			722,000	0	
A0124N Disparity Reduction Allowance 2022- 15%				612,000	1,040,000
A0124R Ad-hoc Relief Allowance 2022				939,000	1,609,000
A03 TOTAL OPERATING EXPENSES			<u>754,000</u>	<u>754,000</u>	<u>878,000</u>
A032 TOTAL COMMUNICATION			<u>29,000</u>	<u>29,000</u>	<u>33,000</u>
A03201 Postage & Telegraph			6,000	6,000	8,000
A03202 Telephone & Trunk Call			23,000	23,000	25,000

FOOD

FUNCTIONAL CUM 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>68,000</u>	<u>68,000</u>	<u>69,000</u>
A03302	Water		6,000	6,000	7,000
A03303	Electricity		61,000	61,000	61,000
A03304	Hot & Cold Weather Charges		1,000	1,000	1,000
A034	TOTAL OCCUPANCY COSTS		<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
A03404	Rent for Other Buildings - Gowdans		350,000	350,000	350,000
A038	TOTAL TRANSPORTATION		<u>243,000</u>	<u>243,000</u>	<u>316,000</u>
A03805	Travelling Allowance		<u>109,000</u>	<u>109,000</u>	<u>142,000</u>
002	Gazetted		74,000	74,000	96,000
003	Non-Gazetted		35,000	35,000	46,000
A03807	POL		134,000	134,000	174,000
A039	TOTAL GENERAL		<u>64,000</u>	<u>64,000</u>	<u>110,000</u>
A03901	Stationery		46,000	46,000	92,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03970	Others		16,000	16,000	16,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>120,000</u>	<u>120,000</u>	<u>156,000</u>
A13001	Transport		120,000	120,000	156,000
GRAND TOTAL			<u>15,018,000</u>	<u>15,653,000</u>	<u>19,117,000</u>

FOOD

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.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0426 FOOD					
042601 ADMINISTRATION					
<u>KJ0053 DISTRICT FOOD CONTROLLER KOTLI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>26,207,000</u>	<u>28,552,000</u>	<u>32,179,000</u>
A011 TOTAL PAY	<u>60</u>	<u>60</u>	<u>13,784,000</u>	<u>19,462,000</u>	<u>20,594,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>727,000</u>	<u>873,000</u>	<u>1,134,000</u>
D107 District Food Controller	BPS-16	1	1	364,000	567,000
H004 Head Clerk	BPS-16	1	1	363,000	567,000
A01151 PAY OF OTHER STAFF	<u>58</u>	<u>58</u>	<u>13,057,000</u>	<u>18,589,000</u>	<u>19,460,000</u>
A207 Assistant Food Controller	BPS-15	1	1	409,000	632,000
S042 Senior Clerk	BPS-14	4	4	1,304,000	2,021,000
F020 Food Grain Inspector	BPS-12	11	11	3,400,000	4,901,000
J016 Junior Clerk	BPS-11	3	3	764,000	1,182,000
F021 Food Grain Supervisor	BPS-09	8	8	1,594,000	2,501,000
D128 Driver	BPS-04	1	1	422,000	641,000
N004 Naib Qasid	BPS-01	1	1	193,000	292,000
W016 Wazan	BPS-01	11	11	1,836,000	2,787,000
C061 Chowkidar	BPS-01	18	18	3,135,000	4,503,000
A012 TOTAL ALLOWANCES			<u>12,423,000</u>	<u>9,090,000</u>	<u>11,585,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>12,423,000</u>	<u>9,090,000</u>	<u>11,585,000</u>
A01202 House Rent Allowance			1,240,000	1,313,000	1,338,000
A01203 Conveyance Allowance			1,562,000	1,538,000	1,562,000
A01207 Washing Allowance			34,000	34,000	34,000
A01208 Dress Allowance			32,000	33,000	32,000
A01211 Hill Allowance (Personal Allowance)			10,000	7,000	7,000
A01217 Medical Allowance			1,080,000	1,065,000	1,080,000
A0122M Ad-hoc Relief Allowance - 2016			936,000	0	
A0122Y Ad-hoc Relief Allowance - 2017			1,378,000	0	
A0123G Ad-hoc Relief Allowance - 2018			1,378,000	0	
A0123P Ad-hoc Relief Allowance - 2019			1,349,000	0	
A0124C Disparity Reduction Allowance			2,046,000	1,995,000	2,775,000
A0124F Ad-hoc Relief Allowance - 2021			1,378,000	0	
A0124N Disparity Reduction Allowance 2022- 15%				1,183,000	1,746,000
A0124R Ad-hoc Relief Allowance 2022				1,922,000	3,011,000
A03 TOTAL OPERATING EXPENSES			<u>1,418,000</u>	<u>1,418,000</u>	<u>1,555,000</u>
A032 TOTAL COMMUNICATION			<u>29,000</u>	<u>29,000</u>	<u>33,000</u>
A03201 Postage & Telegraph			6,000	6,000	8,000
A03202 Telephone & Trunk Call			23,000	23,000	25,000

FOOD

FUNCTIONAL CUM 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>132,000</u>	<u>132,000</u>	<u>132,000</u>
A03303 Electricity			131,000	131,000	131,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>900,000</u>	<u>900,000</u>	<u>900,000</u>
A03404 Rent for Other Buildings - Gowdans			900,000	900,000	900,000
A038 TOTAL TRANSPORTATION			<u>293,000</u>	<u>293,000</u>	<u>380,000</u>
A03805 Travelling Allowance			<u>159,000</u>	<u>159,000</u>	<u>206,000</u>
002 Gazetted			101,000	101,000	131,000
003 Non-Gazetted			58,000	58,000	75,000
A03807 POL			134,000	134,000	174,000
A039 TOTAL GENERAL			<u>64,000</u>	<u>64,000</u>	<u>110,000</u>
A03901 Stationery			46,000	46,000	92,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			16,000	16,000	16,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>120,000</u>	<u>120,000</u>	<u>156,000</u>
A13001 Transport			120,000	120,000	156,000
GRAND TOTAL			<u>27,745,000</u>	<u>30,090,000</u>	<u>33,890,000</u>

FOOD

FUNCTIONAL CUM 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 & FISHING					
0426 FOOD					
042601 ADMINISTRATION					
<u>MJ0055 DISTRICT FOOD CONTROLLER MIRPUR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>15,523,000</u>	<u>15,933,000</u>	<u>18,609,000</u>
A011 TOTAL PAY	<u>31</u>	<u>31</u>	<u>8,315,000</u>	<u>11,030,000</u>	<u>12,083,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>1,038,000</u>	<u>818,000</u>	<u>1,460,000</u>
D107 District Food Controller	BPS-16	1	1	528,000	784,000
H004 Head Clerk	BPS-16	1	1	510,000	676,000
A01151 PAY OF OTHER STAFF	<u>29</u>	<u>29</u>	<u>7,277,000</u>	<u>10,212,000</u>	<u>10,623,000</u>
A207 Assistant Food Controller	BPS-15	1	1	489,000	703,000
S042 Senior Clerk	BPS-14	2	2	786,000	1,042,000
F020 Food Grain Inspector	BPS-12	5	5	1,727,000	2,558,000
J016 Junior Clerk	BPS-11	2	2	513,000	825,000
F021 Food Grain Supervisor	BPS-09	6	6	1,373,000	1,807,000
D128 Driver	BPS-04	1	1	252,000	386,000
W016 Wazan	BPS-01	4	4	747,000	1,164,000
C061 Chowkidar	BPS-01	8	8	1,390,000	2,138,000
A012 TOTAL ALLOWANCES			<u>7,208,000</u>	<u>4,903,000</u>	<u>6,526,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,208,000</u>	<u>4,903,000</u>	<u>6,526,000</u>
A01202 House Rent Allowance			820,000	753,000	805,000
A01203 Conveyance Allowance			850,000	847,000	850,000
A01207 Washing Allowance			7,000	7,000	7,000
A01208 Dress Allowance			7,000	7,000	7,000
A01211 Hill Allowance (Personal Allowance)			5,000	5,000	5,000
A01217 Medical Allowance			558,000	560,000	596,000
A0122M Ad-hoc Relief Allowance - 2016			568,000	0	
A0122Y Ad-hoc Relief Allowance - 2017			832,000	0	
A0123G Ad-hoc Relief Allowance - 2018			832,000	0	
A0123P Ad-hoc Relief Allowance - 2019			790,000	0	
A0124C Disparity Reduction Allowance			1,107,000	1,021,000	1,505,000
A0124F Ad-hoc Relief Allowance - 2021			832,000	0	
A0124N Disparity Reduction Allowance 2022- 15%				692,000	1,069,000
A0124R Ad-hoc Relief Allowance 2022				1,011,000	1,682,000
A03 TOTAL OPERATING EXPENSES			<u>627,000</u>	<u>627,000</u>	<u>767,000</u>
A032 TOTAL COMMUNICATION			<u>27,000</u>	<u>27,000</u>	<u>30,000</u>
A03201 Postage & Telegraph			4,000	4,000	5,000
A03202 Telephone & Trunk Call			23,000	23,000	25,000

FOOD

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>72,000</u>	<u>72,000</u>	<u>72,000</u>
A03303 Electricity			71,000	71,000	71,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03404 Rent for Other Buildings - Gowdans			100,000	100,000	100,000
A038 TOTAL TRANSPORTATION			<u>304,000</u>	<u>304,000</u>	<u>395,000</u>
A03805 Travelling Allowance			<u>159,000</u>	<u>159,000</u>	<u>206,000</u>
002 Gazetted			101,000	101,000	131,000
003 Non-Gazetted			58,000	58,000	75,000
A03807 POL			145,000	145,000	189,000
A039 TOTAL GENERAL			<u>124,000</u>	<u>124,000</u>	<u>170,000</u>
A03901 Stationery			46,000	46,000	92,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			76,000	76,000	76,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>122,000</u>	<u>122,000</u>	<u>159,000</u>
A13001 Transport			122,000	122,000	159,000
GRAND TOTAL			<u>16,272,000</u>	<u>16,682,000</u>	<u>19,535,000</u>

FOOD

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.		
04	ECONOMIC AFFAIRS						
042	AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING						
0426	FOOD						
042601	ADMINISTRATION						
BB0031	<u>DISTRICT FOOD CONTROLLER BHIMBER</u>						
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>10,351,000</u>	<u>9,151,000</u>	<u>11,063,000</u>		
A011	TOTAL PAY		<u>5,752,000</u>	<u>6,380,000</u>	<u>7,194,000</u>		
A01101	PAY OF OFFICERS		<u>1,046,000</u>	<u>1,041,000</u>	<u>1,162,000</u>		
D107	District Food Controller	BPS-16	1	1	592,000	513,000	
H004	Head Clerk	BPS-16	1	1	454,000	649,000	
A01151	PAY OF OTHER STAFF		<u>4,706,000</u>	<u>5,339,000</u>	<u>6,032,000</u>		
A207	Assistant Food Controller	BPS-15	1	1	297,000	372,000	
F020	Food Grain Inspector	BPS-12	3	3	981,000	1,210,000	
J016	Junior Clerk	BPS-11	1	1	262,000	405,000	
F021	Food Grain Supervisor	BPS-09	5	5	1,254,000	1,366,000	
W016	Wazan	BPS-01	3	3	644,000	923,000	
N004	Naib Qasid	BPS-01	1	1	160,000	242,000	
C061	Chowkidar	BPS-01	5	5	1,108,000	1,514,000	
A012	TOTAL ALLOWANCES		<u>4,599,000</u>	<u>2,771,000</u>	<u>3,869,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES		<u>4,599,000</u>	<u>2,771,000</u>	<u>3,869,000</u>		
A01202	House Rent Allowance				437,000	388,000	400,000
A01203	Conveyance Allowance				540,000	450,000	488,000
A01207	Washing Allowance				7,000	7,000	7,000
A01208	Dress Allowance				7,000	7,000	7,000
A01211	Hill Allowance (Personal Allowance)				5,000	5,000	
A01217	Medical Allowance				388,000	339,000	378,000
A0122M	Ad-hoc Relief Allowance - 2016				383,000	0	
A0122Y	Ad-hoc Relief Allowance - 2017				575,000	0	
A0123G	Ad-hoc Relief Allowance - 2018				575,000	0	
A0123P	Ad-hoc Relief Allowance - 2019				533,000	0	
A0124C	Disparity Reduction Allowance				574,000	570,000	855,000
A0124F	Ad-hoc Relief Allowance - 2021				575,000	0	
A0124N	Disparity Reduction Allowance 2022- 15%					400,000	683,000
A0124R	Ad-hoc Relief Allowance 2022					605,000	1,051,000
A03	TOTAL OPERATING EXPENSES		<u>742,000</u>	<u>742,000</u>	<u>878,000</u>		
A032	TOTAL COMMUNICATION		<u>27,000</u>	<u>27,000</u>	<u>30,000</u>		
A03201	Postage & Telegraph				4,000	4,000	5,000
A03202	Telephone & Trunk Call				23,000	23,000	25,000

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KC21021
FOOD

FUNCTIONAL CUM 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>62,000</u>
A03303 Electricity			61,000	61,000	61,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A03404 Rent for Other Buildings - Gowdans			300,000	300,000	300,000
A038 TOTAL TRANSPORTATION			<u>291,000</u>	<u>291,000</u>	<u>378,000</u>
A03805 Travelling Allowance			<u>159,000</u>	<u>159,000</u>	<u>206,000</u>
002 Gazetted			101,000	101,000	131,000
003 Non-Gazetted			58,000	58,000	75,000
A03807 POL			132,000	132,000	172,000
A039 TOTAL GENERAL			<u>62,000</u>	<u>62,000</u>	<u>108,000</u>
A03901 Stationery			46,000	46,000	92,000
A03970 Others			16,000	16,000	16,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>120,000</u>	<u>120,000</u>	<u>156,000</u>
A13001 Transport			120,000	120,000	156,000
GRAND TOTAL			<u>11,213,000</u>	<u>10,013,000</u>	<u>12,097,000</u>

FOOD

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.
04	ECONOMIC AFFAIRS				
042	AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING				
0426	FOOD				
042601	ADMINISTRATION				
IB0003	STORAGE OFFICE FOOD RAWALPINDI				
A01	TOTAL EMPLOYEES RELATED EXPENSES		17,666,000	19,841,000	22,555,000
A011	TOTAL PAY		40	40	9,067,000
A01101	PAY OF OFFICERS		2	2	1,145,000
S106	Storage Officer	BPS-16	1	1	599,000
H004	Head Clerk	BPS-16	1	1	546,000
A01151	PAY OF OTHER STAFF		38	38	7,922,000
A207	Assistant Food Controller	BPS-15	2	2	690,000
S042	Senior Clerk	BPS-14	1	1	400,000
F020	Food Grain Inspector	BPS-12	4	4	1,285,000
J016	Junior Clerk	BPS-11	1	1	241,000
F021	Food Grain Supervisor	BPS-09	7	7	1,300,000
D128	Driver	BPS-04	1	1	228,000
N004	Naib Qasid	BPS-01	3	3	475,000
W016	Wazan	BPS-01	7	7	1,260,000
C061	Chowkidar	BPS-01	12	12	2,043,000
A012	TOTAL ALLOWANCES		8,599,000	6,309,000	8,166,000
A012-1	TOTAL REGULAR ALLOWANCES		8,599,000	6,309,000	8,166,000
A01202	House Rent Allowance				1,211,000
A01203	Conveyance Allowance				991,000
A01207	Washing Allowance				27,000
A01208	Dress Allowance				27,000
A01211	Hill Allowance (Personal Allowance)				17,000
A01217	Medical Allowance				730,000
A0122M	Ad-hoc Relief Allowance - 2016				648,000
A0122Y	Ad-hoc Relief Allowance - 2017				907,000
A0123G	Ad-hoc Relief Allowance - 2018				907,000
A0123P	Ad-hoc Relief Allowance - 2019				861,000
A0124C	Disparity Reduction Allowance				1,366,000
A0124F	Ad-hoc Relief Allowance - 2021				907,000
A0124N	Disparity Reduction Allowance 2022- 15%				795,000
A0124R	Ad-hoc Relief Allowance 2022				1,345,000
A03	TOTAL OPERATING EXPENSES		981,000	981,000	1,174,000
A032	TOTAL COMMUNICATION		25,000	25,000	28,000
A03201	Postage & Telegraph				2,000
A03202	Telephone & Trunk Call				23,000

FOOD

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>78,000</u>	<u>78,000</u>	<u>78,000</u>
A03303 Electricity			77,000	77,000	77,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			<u>478,000</u>	<u>478,000</u>	<u>622,000</u>
A03805 Travelling Allowance			<u>346,000</u>	<u>346,000</u>	<u>450,000</u>
002 Gazetted			144,000	144,000	187,000
003 Non-Gazetted			202,000	202,000	263,000
A03807 POL			132,000	132,000	172,000
A039 TOTAL GENERAL			<u>400,000</u>	<u>400,000</u>	<u>446,000</u>
A03901 Stationery			46,000	46,000	92,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			352,000	352,000	352,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>120,000</u>	<u>120,000</u>	<u>156,000</u>
A13001 Transport			120,000	120,000	156,000
GRAND TOTAL			<u>18,767,000</u>	<u>20,942,000</u>	<u>23,885,000</u>

FOOD

FUNCTIONAL CUM 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 Food</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>278,923,000</u>	<u>295,093,000</u>	<u>340,704,000</u>
A011	TOTAL PAY		<u>559</u>	<u>559</u>	<u>142,373,000</u>
A01101	PAY OF OFFICERS		<u>59</u>	<u>59</u>	<u>34,206,000</u>
A01151	PAY OF OTHER STAFF		<u>500</u>	<u>500</u>	<u>108,167,000</u>
A012	TOTAL ALLOWANCES		<u>136,550,000</u>	<u>98,403,000</u>	<u>127,403,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>134,870,000</u>	<u>96,443,000</u>	<u>125,303,000</u>
A01201	Senior Post Allowance		15,000	16,000	15,000
A01202	House Rent Allowance		14,540,000	14,091,000	14,793,000
A01203	Conveyance Allowance		14,775,000	14,423,000	14,991,000
A01207	Washing Allowance		327,000	299,000	307,000
A01208	Dress Allowance		327,000	298,000	310,000
A0120N	Special Allowance @ 20% of Basic Pay for Sectt. Employees		3,512,000	3,205,000	3,512,000
A01211	Hill Allowance (Personal Allowance)		111,000	166,000	175,000
A01217	Medical Allowance		10,561,000	10,089,000	10,583,000
A0121Q	Audit and Accounts Allowance		60,000	0	1,000
A0122M	Ad-hoc Relief Allowance - 2016		10,212,000	0	0
A0122Y	Ad-hoc Relief Allowance - 2017		14,240,000	0	0
A0123E	Executive Allowance		1,357,000	1,381,000	1,405,000
A0123G	Ad-hoc Relief Allowance - 2018		14,240,000	0	0
A0123P	Ad-hoc Relief Allowance - 2019		12,868,000	0	0
A0124F	Ad-hoc Relief Allowance - 2021		14,240,000	0	0
A0124C	Disparity Reduction Allowance		20,992,000	19,208,000	27,839,000
A0124N	Disparity Reduction Allowance 2022- 15%		0	11,751,000	18,061,000
A0124R	Ad-hoc Relief Allowance 2022		0	19,020,000	30,761,000
A0122S	Utility Allowance		2,036,000	2,189,000	2,208,000
A01224	Entertainment Allowance		12,000	7,000	12,000
A01228	Orderly Allowance		210,000	210,000	210,000
A01233	Unattractive Area Allowance (Karnah Allow)		90,000	90,000	120,000
A01236	Deputation Allowance		145,000	0	0
A012-2	TOTAL OTHER ALLOWANCE (EXCL. T.A.)		<u>1,680,000</u>	<u>1,960,000</u>	<u>2,100,000</u>
A01277	Contingent Paid Staff		(07)	1,680,000	1,960,000
A03	TOTAL OPERATING EXPENSES		<u>22,207,000</u>	<u>25,243,000</u>	<u>26,359,000</u>
A031	TOTAL FEES		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A03102	Legal Fees-		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Legal Fees		150,000	150,000	150,000
A032	TOTAL COMMUNICATION		<u>926,000</u>	<u>1,031,000</u>	<u>1,051,000</u>
A03201	Postage & Telegraph		158,000	173,000	208,000
A03202	Telephone & Trunk Call		768,000	858,000	843,000

FOOD

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>1,256,000</u>	<u>1,668,000</u>	<u>1,686,000</u>
A03301	Gas		60,000	60,000	84,000
A03302	Water		56,000	56,000	62,000
A03303	Electricity		1,094,000	1,494,000	1,494,000
A03304	Hot & Cold Weather Charges		46,000	58,000	46,000
A034	TOTAL OCCUPANCY COSTS		<u>8,386,000</u>	<u>8,386,000</u>	<u>8,386,000</u>
A03402	Rent for Office Buildings		2,000,000	2,000,000	2,000,000
A03403	Rent for Residential Buildings		210,000	210,000	210,000
A03404	Rent for Other Buildings - Gowdams		6,176,000	6,176,000	6,176,000
A038	TOTAL TRANSPORTATION		<u>8,892,000</u>	<u>10,817,000</u>	<u>11,557,000</u>
A03805	Travelling Allowance		<u>4,601,000</u>	<u>5,226,000</u>	<u>5,978,000</u>
002	Gazetted		2,774,000	3,266,000	3,603,000
003	Non-Gazetted		1,827,000	1,960,000	2,375,000
A03807	POL		4,291,000	5,591,000	5,579,000
A039	TOTAL GENERAL		<u>2,597,000</u>	<u>3,191,000</u>	<u>3,529,000</u>
A03901	Stationery		932,000	1,142,000	1,864,000
A03902	Printing & Publication		520,000	520,000	520,000
A03905	Newspapers, Periodicals and Books		58,000	58,000	58,000
A03906	Uniform & Liveries		42,000	42,000	42,000
A03970	Others		1,045,000	1,429,000	1,045,000
A06	TOTAL TRANSFER OF PAYMENTS		<u>100,000</u>	<u>184,000</u>	<u>100,000</u>
A06301	Entertainment Charges		100,000	184,000	100,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>0</u>	<u>180,000</u>	<u>0</u>
A09601	Machinery & Equipment		0	180,000	0
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>3,970,000</u>	<u>4,000,000</u>	<u>5,237,000</u>
A13001	Transport		3,862,000	3,862,000	5,021,000
A13101	Machinery & Equipment		90,000	120,000	180,000
A13201	Furniture & Fixture		18,000	18,000	36,000
GRAND TOTAL			<u>305,200,000</u>	<u>324,700,000</u>	<u>372,400,000</u>

GRANT NO. 22**KC21022****STATE TRADING**

FUNCTIONAL CUM OBJECT CLASSIFICATION	BUDGET	REVISED	BUDGET
	ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2022-23	2023-24
	Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS			
041 GENERAL ECONOMIC, COMMERCIAL & LABOUR AFFAIRS			
0414 STATE TRADING			
041401 FOOD (WHEAT)			
IB0006 STATE TRADING			
<u>INCIDENTAL CHARGES (NON TRANSFERABLE)</u>			
A03826 Transportation Charges	1,140,000,000	2,424,000,000	3,273,200,000
A03933 Service Charges	190,000	190,000	190,000
A03970 Others - Checking Gowdans	50,000	50,000	50,000
A03970 Others - Grinding Charges	442,750,000	972,721,000	729,729,000
A03971 Cost of State Trading - Medicines	10,000	10,000	10,000
A09370 Incidental Charges PASSCO/TCP	1,705,650,000	2,711,082,000	2,046,819,000
A09370 Transit & Gowdans Losses	200,000	199,000	200,000
A13 TOTAL REPAIR & MAINT. OF DURABLE GOODS	100,000	100,000	100,000
A13199 Others - Gowdans	100,000	100,000	100,000
TOTAL	3,288,950,000	6,108,352,000	6,050,298,000
A09304 Cost of State Trading - Food (Wheat)	0	9,574,000,000	7,534,950,000
TOTAL	0	9,574,000,000	7,534,950,000
GRAND TOTAL	3,288,950,000	15,682,352,000	13,585,248,000
MZ0181 <u>DIVISION DIRECTORATE MUZAFFARABAD</u>			
A03826 Transportation Charges	142,500,000	142,500,000	365,400,000
A03970 Others - Grinding Charges	57,500,000	70,293,000	94,770,000
TOTAL	200,000,000	212,793,000	460,170,000
MJ0430 <u>DIVISION DIRECTORATE MIRPUR</u>			
A03826 Transportation Charges	142,500,000	142,500,000	365,400,000
A03970 Others - Grinding Charges	74,750,000	91,367,000	123,201,000
TOTAL	217,250,000	233,867,000	488,601,000
GRAND TOTAL INCIDENTAL CHARGES	3,706,200,000	16,129,012,000	14,534,019,000

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

DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2022-23	2023-24
		Rs.	Rs.	Rs.
MZ0183	SECRETARIAT FORESTS	39,987,000	44,336,000	48,357,000
MZ0184	CHIEF CONSERVATOR FORESTS	35,062,000	31,599,000	40,474,000
MZ0818	CHIEF CONSERVATOR FORESTS (TERRITORIAL)	18,409,000	15,941,000	21,144,000
MZ0185	FORESTS CIRCLE MUZAFFARABAD	33,014,000	33,392,000	38,980,000
MZ0730	FORESTS RAID PARTY MUZAFFARABAD	10,406,000	9,991,000	11,935,000
MZ0186	FORESTS DIVISION MUZAFFARABAD	74,851,000	78,831,000	133,175,000
MZ0187	FORESTS DIVISION JHELLUM VALLEY	71,089,000	77,423,000	89,379,000
HT0194	FORESTS DIVISION HATTIAN	62,357,000	65,054,000	73,678,000
MZ0188	UTILIZATION DIVISION FORESTS MUZAFFARABAD	27,894,000	31,087,000	36,578,000
NM0165	FORESTS CIRCLE NEELUM	15,349,000	13,716,000	17,839,000
NM0024	FORESTS DIVISION KAREN	102,519,000	110,820,000	130,276,000
NM0025	FORESTS DIVISION SHARDA	41,202,000	43,199,000	66,265,000
NM0130	FORESTS DIVISION KEL	28,895,000	29,820,000	35,123,000
MZ0189	DEMARCATON DIVISION MUZAFFARABAD	22,943,000	21,527,000	25,420,000
MZ0191	KASHMIR FORESTS SCHOOL MUZAFFARABAD	10,304,000	9,905,000	12,326,000
MZ0190	FORESTS WORKING PLAN DIVISION MUZAFFARABAD	5,517,000	5,652,000	6,953,000
PO0058	FORESTS CIRCLE POONCH RAWALAKOT	17,961,000	17,612,000	21,127,000
PO0477	FORESTS RAID PARTY RAWALAKOT	7,748,000	8,491,000	9,883,000
PO0059	FORESTS DIVISION RAWALAKOT	49,780,000	50,914,000	56,009,000
SJ0230	FORESTS DIVISION SUDHNOTI	29,884,000	28,880,000	35,106,000
BG0054	FORESTS DIVISION BAGH	56,769,000	57,364,000	63,161,000
HV0024	FORESTS DIVISION HAVELI	35,636,000	36,323,000	43,283,000
PO0060	DEMARCATON DIVISION RAWALAKOT	19,245,000	18,964,000	22,663,000
MJ0056	FORESTS CIRCLE MIRPUR	19,839,000	20,455,000	23,735,000
MJ0436	FORESTS RAID PARTY MIRPUR	7,553,000	6,662,000	8,465,000
MJ0057	FORESTS DIVISION MIRPUR	54,667,000	58,087,000	68,380,000
BB0032	FORESTS DIVISION BHIMBER	58,167,000	59,323,000	70,076,000
MJ0058	DEMARCATON DIVISION MIRPUR	8,757,000	9,034,000	11,301,000

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

DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2022-23	2023-24
		Rs.	Rs.	Rs.
KJ0054	FORESTS DIVISION KOTLI	44,056,000	45,955,000	52,151,000
KJ0543	FORESTS DIVISION SEHNSA	42,551,000	45,899,000	66,187,000
MZ0819	CHIEF CONSERVATOR FORESTS (DEVELOPMENT)	13,800,000	11,129,000	17,376,000
MZ0192	REFORESTATION CIRCLE MUZAFFARABAD	9,201,000	10,743,000	11,674,000
MZ0193	REFORESTATION DIVISION MUZAFFARABAD	47,555,000	49,557,000	58,767,000
MZ0820	REFORESTATION DIVISION JEHLUM VALLEY	4,210,000	3,795,000	5,146,000
HT0228	REFORESTATION DIVISION HATTIAN	3,554,000	3,779,000	5,927,000
NM0026	REFORESTATION DIVISION NEELUM VALLEY	49,264,000	52,768,000	59,530,000
PO0513	REFORESTATION CIRCLE RAWALAKOT	3,754,000	3,134,000	3,908,000
PO0061	REFORESTATION DIVISION RAWALAKOT	57,155,000	58,012,000	69,480,000
MJ0462	REFORESTATION CIRCLE MIRPUR	3,379,000	2,998,000	3,987,000
KJ0055	REFORESTATION DIVISION KOTLI	37,361,000	41,839,000	35,208,000
MZ0194	FORESTRY RESEARCH DIVISION MUZAFFARABAD	24,459,000	24,999,000	28,266,000
MZ0195	RANGE LAND DIVISION MUZAFFARABAD	13,952,000	15,389,000	16,924,000
MZ0196	FORESTRY SEED CENTER GHARI DUPATTA	9,850,000	9,029,000	11,393,000
MZ0907	DIRECTORATE WILD LIFE / FISHERIES MUZAFFARABAD	82,203,000	68,348,000	95,593,000
MJ0500	DEPUTY DIRECTOR WILD LIFE / FISHERIES MIRPUR	20,792,000	14,525,000	22,992,000
TOTAL		1,432,900,000	1,456,300,000	1,785,600,000

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM 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 & FISHING					
0424 FORESTRY					
042402 FORESTRY					
<u>MZ0183</u> SECRETARIAT FORESTS					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>33,977,000</u>	<u>37,576,000</u>	<u>40,215,000</u>
A011 TOTAL PAY	<u>25</u>	<u>26</u>	<u>12,507,000</u>	<u>18,665,000</u>	<u>19,909,000</u>
A01101 PAY OF OFFICERS	<u>12</u>	<u>12</u>	<u>9,361,000</u>	<u>14,106,000</u>	<u>14,049,000</u>
S012 Secretary BPS-20	1	1	1,343,000		2,233,000
A022 Additional Secretary BPS-19	1	1	984,000		1,731,000
D059 Deputy Secretary BPS-18	1	1	994,000		848,000
S027 Section Officer BPS-17	2	2	1,419,000		2,271,000
S129 Superintendent BPS-17	1	1	654,000		1,054,000
P055 Private Secretary BPS-17	1	1	958,000		1,423,000
P013 Personal Assistant BPS-16	2	2	1,329,000		2,030,000
A053 Assistant BPS-16	2	2	910,000		1,270,000
S062 Senior Scale Stenographer BPS-16	1	1	528,000		836,000
A01102 Personal Pay			87,000		234,000
A01103 Special Pay			137,000		110,000
A01105 Qualification Pay			18,000		9,000
A01151 PAY OF OTHER STAFF	<u>13</u>	<u>14</u>	<u>3,146,000</u>	<u>4,559,000</u>	<u>5,860,000</u>
S102 Stenographer BPS-14	4	4	926,000		1,406,000
S042 Senior Clerk BPS-14	2	2	603,000		1,404,000
S026 Section Clerk BPS-14	0	1			619,000
M002 Machine Operator BPS-05	1	1	278,000		434,000
Q006 Qasid BPS-02	1	1	280,000		425,000
N004 Naib Qasid BPS-01	5	5	1,059,000		1,572,000
A012 TOTAL ALLOWANCES			<u>21,470,000</u>	<u>18,911,000</u>	<u>20,306,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>20,749,000</u>	<u>18,070,000</u>	<u>19,405,000</u>
A01201 Senior Post Allowance			15,000	15,000	15,000
A01202 House Rent Allowance			1,435,000	1,247,000	1,405,000
A01203 Conveyance Allowance			797,000	930,000	957,000
A01207 Washing Allowance			11,000	12,000	11,000
A01208 Dress Allowance			11,000	12,000	11,000
A0120N Special Allowance @ 20% of Basic Pay for Sectt. Employees			5,886,000	5,684,000	5,750,000
A01211 Hill Allowance (Personal Allowance)			29,000	28,000	26,000
A01217 Medical Allowance			584,000	560,000	567,000
A0122M Ad-hoc Relief Allowance - 2016			832,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			1,282,000	0	0
A0123E Executive Allowance			1,244,000	1,259,000	1,244,000
A0123G Ad-hoc Relief Allowance - 2018			1,282,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			907,000	0	0

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.
A0124C	Disparity Reduction Allowance		1,412,000	1,435,000	1,875,000
A0124F	Ad-hoc Relief Allowance - 2021		1,282,000	0	0
A0124N	Disparity Reduction Allowance 2022- 15%			877,000	1,185,000
A0124R	Ad-hoc Relief Allowance 2022			1,886,000	2,571,000
A0122S	Utility Allowance		3,516,000	3,808,000	3,564,000
A01224	Entertainment Allowance		13,000	24,000	13,000
A01228	Orderly Allowance		210,000	213,000	210,000
A01238	Charge Allowance		1,000	80,000	1,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A)		<u>721,000</u>	<u>841,000</u>	<u>901,000</u>
A01273	Honoraria		1,000	1,000	1,000
A01277	Contingent Paid Staff				
		(03)	720,000	840,000	900,000
A03	TOTAL OPERATING EXPENSES		<u>4,860,000</u>	<u>5,610,000</u>	<u>6,642,000</u>
A031	TOTAL FEES		<u>1,200,000</u>	<u>1,950,000</u>	<u>1,800,000</u>
A03102	Legal Fee (Non Transferable)		1,200,000	1,950,000	1,800,000
A032	TOTAL COMMUNICATION		<u>290,000</u>	<u>290,000</u>	<u>327,000</u>
A03201	Postage & Telegraph		40,000	40,000	52,000
A03202	Telephone & Trunk Call		250,000	250,000	275,000
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 TRANSPORTATION		<u>2,650,000</u>	<u>2,650,000</u>	<u>3,445,000</u>
A03805	Travelling Allowance		<u>1,150,000</u>	<u>1,150,000</u>	<u>1,495,000</u>
002	Gazetted		800,000	800,000	1,040,000
003	Non-Gazetted		350,000	350,000	455,000
A03807	POL		1,500,000	1,500,000	1,950,000
A039	TOTAL GENERAL		<u>700,000</u>	<u>700,000</u>	<u>1,050,000</u>
A03901	Stationery		350,000	350,000	700,000
A03902	Printing & Publication		100,000	100,000	100,000
A03905	Newspapers, Periodicals and Books		50,000	50,000	50,000
A03970	Others		200,000	200,000	200,000
A06	TOTAL TRANSFER OF PAYMENTS		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A06301	Entertainment Charges		100,000	100,000	100,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>1,050,000</u>	<u>1,050,000</u>	<u>1,400,000</u>
A13001	Transport		1,000,000	1,000,000	1,300,000
A13101	Machinery/Equipment		50,000	50,000	100,000
GRAND TOTAL			<u>39,987,000</u>	<u>44,336,000</u>	<u>48,357,000</u>

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.
04	ECONOMIC AFFAIRS				
042	AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
MZ0184	CHIEF CONSERVATOR FORESTS				
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>30,921,000</u>	<u>27,348,000</u>	<u>35,077,000</u>
A011	TOTAL PAY		<u>42</u>	<u>43</u>	<u>16,565,000</u>
A01101	PAY OF OFFICERS		<u>10</u>	<u>10</u>	<u>8,065,000</u>
C025	Chief Conservator	BPS-20	1	1	1,722,000
D025	Deputy Conservator	BPS-18	1	1	1,132,000
A073	Assistant Conservator	BPS-17	1	1	709,000
D118	Divisional Accounts Officer	BPS-17	1	1	959,000
S129	Superintendent	BPS-17	1	1	903,000
B030	Budget Officer	BPS-16	1	1	510,000
A027	Admin. Officer	BPS-16	1	1	564,000
H004	Head Clerk	BPS-16	2	2	983,000
S062	Senior Scale Stenographer	BPS-16	1	1	583,000
A01151	PAY OF OTHER STAFF		<u>32</u>	<u>33</u>	<u>8,500,000</u>
S102	Stenographer	BPS-14	1	1	273,000
S042	Senior Clerk	BPS-14	1	1	428,000
W020	Wireless Mechanic	BPS-12	1	1	847,000
H010	Head Draftsman	BPS-11	1	1	361,000
I002	Imam Masjid	BPS-09	1	1	338,000
J011	Junior & Range Clerk/Typist	BPS-07	7	7	1,980,000
M041	Moazzan	BPS-05	1	1	180,000
P036	Plumber	BPS-05	1	1	305,000
D128	Driver	BPS-04	3	3	720,000
Q006	Qasid	BPS-02	1	1	281,000
W019	Wireless Helper	BPS-01	1	1	115,000
N004	Naib Qasid	BPS-01	9	9	2,127,000
M005	Mali	BPS-01	2	2	271,000
C061	Chowkidar	BPS-01	2	2	308,000
S148	Sweeper	BPS-01	1	1	146,000
A012	TOTAL ALLOWANCES		<u>14,356,000</u>	<u>8,160,000</u>	<u>12,324,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>14,356,000</u>	<u>8,035,000</u>	<u>12,024,000</u>
A01201	Senior Post Allowance			15,000	6,000
A01202	House Rent Allowance			1,816,000	1,165,000
A01203	Conveyance Allowance			1,453,000	1,163,000
A01207	Washing Allowance			34,000	26,000
A01208	Dress Allowance			23,000	24,000
A01211	Hill Allowance (Personal Allowance)			50,000	36,000
A01217	Medical Allowance			1,081,000	998,000

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM 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		1,347,000	0	0
A0122Y	Ad-hoc Relief Allowance - 2017		1,657,000	0	0
A0123G	Ad-hoc Relief Allowance - 2018		1,657,000	0	0
A0123P	Ad-hoc Relief Allowance - 2019		1,334,000	0	0
A0124C	Disparity Reduction Allowance		2,015,000	1,708,000	2,521,000
A0124F	Ad-hoc Relief Allowance - 2021		1,657,000	0	0
A0124N	Disparity Reduction Allowance 2022- 15%			1,000,000	1,672,000
A0124R	Ad-hoc Relief Allowance 2022			1,815,000	3,156,000
A01224	Entertainment Allowance		7,000	5,000	7,000
A01228	Orderly Allowance		210,000	89,000	210,000
A012-2	TOTAL OTHER ALLOWANCE (EXCL. T.A.)		<u>0</u>	<u>125,000</u>	<u>300,000</u>
A01277	Contingent Paid Staff			125,000	300,000
A03	TOTAL OPERATING EXPENSES		<u>3,299,000</u>	<u>3,409,000</u>	<u>4,289,000</u>
A032	TOTAL COMMUNICATION		<u>35,000</u>	<u>145,000</u>	<u>165,000</u>
A03201	Postage & Telegraph		25,000	25,000	33,000
A03202	Telephone & Trunk Call		10,000	120,000	132,000
A033	TOTAL UTILITIES		<u>632,000</u>	<u>632,000</u>	<u>633,000</u>
A03302	Water		12,000	12,000	13,000
A03303	Electricity		600,000	600,000	600,000
A03304	Hot & Cold Weather Charges		20,000	20,000	20,000
A038	TOTAL TRANSPORTATION		<u>1,740,000</u>	<u>1,740,000</u>	<u>2,199,000</u>
A03801	Training (Non Transferable)		200,000	200,000	200,000
A03805	Travelling Allowance		<u>530,000</u>	<u>530,000</u>	<u>689,000</u>
002	Gazetted		300,000	300,000	390,000
003	Non-Gazetted		230,000	230,000	299,000
A03806	Transportation		10,000	10,000	10,000
A03807	POL		1,000,000	1,000,000	1,300,000
A039	TOTAL GENERAL		<u>892,000</u>	<u>892,000</u>	<u>1,292,000</u>
A03901	Stationery		400,000	400,000	800,000
A03902	Printing & Publication		180,000	180,000	180,000
A03905	Newspapers, Periodicals and Books		32,000	32,000	32,000
A03906	Uniform & Liveries		25,000	25,000	25,000
A03970	Others		<u>255,000</u>	<u>255,000</u>	<u>255,000</u>
001	Others		250,000	250,000	250,000
049	Licence Fee		5,000	5,000	5,000
A06	TOTAL TRANSFER OF PAYMENTS		<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
A06103	Cash Awards		1,000	1,000	1,000
A06301	Entertainment Charges		50,000	50,000	50,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>791,000</u>	<u>791,000</u>	<u>1,057,000</u>
A13001	Transport		750,000	750,000	975,000
A13101	Machinery/Equipment		23,000	23,000	46,000
A13201	Furniture		18,000	18,000	36,000
GRAND TOTAL			<u>35,062,000</u>	<u>31,599,000</u>	<u>40,474,000</u>

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM 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 & FISHING					
0424 FORESTRY					
042402 FORESTRY					
<u>MZ0818</u> CHIEF CONSERVATOR FORESTS (TERRITORIAL)					
A01 TOTAL EMPLOYEES RELATED EXPENSES			14,779,000	12,311,000	16,380,000
A011 TOTAL PAY	18	18	7,966,000	8,637,000	10,779,000
A01101 PAY OF OFFICERS	5	5	4,291,000	3,252,000	5,862,000
C135 Chief Conservator (Territorial) BPS-20	1	1	1,614,000		2,394,000
S129 Superintendent BPS-17	1	1	875,000		1,054,000
F024 Forest Prosecutor BPS-17	1	1	709,000		602,000
H004 Head Clerk BPS-16	1	1	510,000		784,000
S062 Senior Scale Stenographer BPS-16	1	1	583,000		1,028,000
A01151 PAY OF OTHER STAFF	13	13	3,675,000	5,385,000	4,917,000
S102 Stenographer BPS-14	1	1	442,000		448,000
S042 Senior Clerk BPS-14	1	1	456,000		605,000
J011 Junior & Range Clerk/Typist BPS-07	4	4	1,047,000		1,604,000
D128 Driver BPS-04	1	1	348,000		529,000
D004 Dak Runner/Postman BPS-02	1	1	260,000		398,000
N004 Naib Qasid BPS-01	4	4	941,000		1,132,000
C061 Chowkidar BPS-01	1	1	181,000		201,000
A012 TOTAL ALLOWANCES			6,813,000	3,674,000	5,601,000
A012-1 TOTAL REGULAR ALLOWANCES			6,813,000	3,674,000	5,601,000
A01201 Senior Post Allowance			15,000	0	15,000
A01202 House Rent Allowance			866,000	668,000	670,000
A01203 Conveyance Allowance			656,000	559,000	656,000
A01207 Washing Allowance			13,000	9,000	13,000
A01208 Dress Allowance			9,000	7,000	9,000
A01211 Hill Allowance (Personal Allowance)			17,000	19,000	17,000
A01217 Medical Allowance			433,000	340,000	380,000
A0122M Ad-hoc Relief Allowance - 2016			660,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			797,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			797,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			625,000	0	0
A0124C Disparity Reduction Allowance			953,000	758,000	1,293,000
A0124F Ad-hoc Relief Allowance - 2021			797,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				459,000	837,000
A0124R Ad-hoc Relief Allowance 2022				852,000	1,494,000
A01224 Entertainment Allowance			7,000	3,000	7,000
A01228 Orderly Allowance			168,000	0	210,000

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM 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>2,789,000</u>	<u>2,789,000</u>	<u>3,657,000</u>
A032	TOTAL COMMUNICATION		<u>115,000</u>	<u>115,000</u>	<u>132,000</u>
A03201	Postage & Telegraph		25,000	25,000	33,000
A03202	Telephone & Trunk Call		90,000	90,000	99,000
A033	TOTAL UTILITIES		<u>467,000</u>	<u>467,000</u>	<u>468,000</u>
A03302	Water		7,000	7,000	8,000
A03303	Electricity		450,000	450,000	450,000
A03304	Hot & Cold Weather Charges		10,000	10,000	10,000
A038	TOTAL TRANSPORTATION		<u>1,500,000</u>	<u>1,500,000</u>	<u>1,950,000</u>
A03805	Travelling Allowance		<u>500,000</u>	<u>500,000</u>	<u>650,000</u>
002	Gazetted		300,000	300,000	390,000
003	Non-Gazetted		200,000	200,000	260,000
A03807	POL		1,000,000	1,000,000	1,300,000
A039	TOTAL GENERAL		<u>707,000</u>	<u>707,000</u>	<u>1,107,000</u>
A03901	Stationery		400,000	400,000	800,000
A03905	Newspapers, Periodicals and Books		32,000	32,000	32,000
A03906	Uniform & Liveries		25,000	25,000	25,000
A03970	Others		<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Others		250,000	250,000	250,000
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>791,000</u>	<u>791,000</u>	<u>1,057,000</u>
A13001	Transport		750,000	750,000	975,000
A13101	Machinery/Equipment		23,000	23,000	46,000
A13201	Furniture		18,000	18,000	36,000
GRAND TOTAL			<u>18,409,000</u>	<u>15,941,000</u>	<u>21,144,000</u>

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM 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 & FISHING					
0424 FORESTRY					
042402 FORESTRY					
<u>MZ0185 FORESTS CIRCLE MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>30,977,000</u>	<u>31,355,000</u>	<u>36,372,000</u>
A011 TOTAL PAY	<u>46</u>	<u>46</u>	<u>16,249,000</u>	<u>21,841,000</u>	<u>23,505,000</u>
A01101 PAY OF OFFICERS	<u>7</u>	<u>7</u>	<u>5,461,000</u>	<u>5,699,000</u>	<u>7,312,000</u>
C089 Conservator	BPS-19	1	1	1,351,000	1,787,000
S047 Senior Forest Protection Officer	BPS-18	1	1	822,000	1,270,000
F024 Forest Prosecutor	BPS-17	1	1	682,000	484,000
S129 Superintendent	BPS-17	1	1	599,000	890,000
D118 Divisional Accounts Officer	BPS-17	1	1	970,000	1,231,000
H004 Head Clerk	BPS-16	1	1	491,000	784,000
S062 Senior Scale Stenographer	BPS-16	1	1	546,000	866,000
A01151 PAY OF OTHER STAFF	<u>39</u>	<u>39</u>	<u>10,788,000</u>	<u>16,142,000</u>	<u>16,193,000</u>
S042 Senior Clerk	BPS-14	1	1	428,000	657,000
F025 Forester	BPS-11	6	6	1,940,000	2,978,000
F023 Forest Guard	BPS-09	12	12	3,368,000	5,459,000
J011 Junior & Range Clerk/Typist	BPS-07	5	5	1,742,000	2,667,000
C090 Constable	BPS-05	2	2	462,000	773,000
D128 Driver	BPS-04	2	2	574,000	876,000
Q006 Qasid	BPS-02	1	1	296,000	363,000
D004 Dak Runner/Postman	BPS-02	1	1	227,000	346,000
N004 Naib Qasid	BPS-01	7	7	1,469,000	1,644,000
C061 Chowkidar	BPS-01	2	2	282,000	430,000
A012 TOTAL ALLOWANCES			<u>14,728,000</u>	<u>9,514,000</u>	<u>12,867,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>14,728,000</u>	<u>9,514,000</u>	<u>12,867,000</u>
A01202 House Rent Allowance			1,984,000	2,017,000	2,037,000
A01203 Conveyance Allowance			1,460,000	1,323,000	1,460,000
A01207 Washing Allowance			27,000	20,000	27,000
A01208 Dress Allowance			20,000	14,000	20,000
A01210 Risk Allowance			85,000	86,000	85,000
A01211 Hill Allowance (Personal Allowance)			55,000	42,000	53,000
A01217 Medical Allowance			1,106,000	899,000	1,100,000
A0121Q Audit and Accounts Allowance			105,000	14,000	32,000
A0122M Ad-hoc Relief Allowance - 2016			1,124,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			1,625,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			1,625,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			1,406,000	0	0
A0124C Disparity Reduction Allowance			2,174,000	1,730,000	2,747,000
A0124F Ad-hoc Relief Allowance - 2021			1,625,000	0	0

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A0124N	Disparity Reduction Allowance 2022- 15%			1,022,000	1,728,000
A0124R	Ad-hoc Relief Allowance 2022			2,050,000	3,271,000
A01224	Entertainment Allowance		6,000	1,000	6,000
A0120Q	Fixed Daily Allowance		264,000	261,000	264,000
A01260	Ration Allowance		25,000	24,000	25,000
A01261	Constabulary Allowance		12,000	11,000	12,000
A03	TOTAL OPERATING EXPENSES		<u>1,707,000</u>	<u>1,707,000</u>	<u>2,158,000</u>
A032	TOTAL COMMUNICATION		<u>37,000</u>	<u>37,000</u>	<u>43,000</u>
A03201	Postage & Telegraph		11,000	11,000	14,000
A03202	Telephone & Trunk Call		26,000	26,000	29,000
A033	TOTAL UTILITIES		<u>378,000</u>	<u>378,000</u>	<u>379,000</u>
A03302	Water		8,000	8,000	9,000
A03303	Electricity		360,000	360,000	360,000
A03304	Hot & Cold Weather Charges		10,000	10,000	10,000
A038	TOTAL TRANSPORTATION		<u>880,000</u>	<u>880,000</u>	<u>1,144,000</u>
A03805	Travelling Allowance		<u>380,000</u>	<u>380,000</u>	<u>494,000</u>
002	Gazetted		250,000	250,000	325,000
003	Non-Gazetted		130,000	130,000	169,000
A03807	POL		500,000	500,000	650,000
A039	TOTAL GENERAL		<u>412,000</u>	<u>412,000</u>	<u>592,000</u>
A03901	Stationery		180,000	180,000	360,000
A03905	Newspapers, Periodicals and Books		2,000	2,000	2,000
A03906	Uniform & Liveries		30,000	30,000	30,000
A03970	Others		200,000	200,000	200,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>330,000</u>	<u>330,000</u>	<u>450,000</u>
A13001	Transport		300,000	300,000	390,000
A13101	Machinery/Equipment		18,000	18,000	36,000
A13201	Furniture		12,000	12,000	24,000
GRAND TOTAL			<u>33,014,000</u>	<u>33,392,000</u>	<u>38,980,000</u>

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM 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 & FISHING					
0424 FORESTRY					
042402 FORESTRY					
<u>MZ0730 FORESTS RAID PARTY MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>9,305,000</u>	<u>8,890,000</u>	<u>10,521,000</u>
A011 TOTAL PAY	<u>16</u>	<u>16</u>	<u>5,080,000</u>	<u>6,111,000</u>	<u>6,827,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>916,000</u>	<u>835,000</u>	<u>1,544,000</u>
A073 Assistant Conservator BPS-17	1	1	406,000		893,000
F041 Forest Ranger BPS-16	1	1	510,000		651,000
A01151 PAY OF OTHER STAFF	<u>14</u>	<u>14</u>	<u>4,164,000</u>	<u>5,276,000</u>	<u>5,283,000</u>
F025 Forester BPS-11	5	5	1,499,000		2,214,000
F023 Forest Guard BPS-09	5	5	1,761,000		1,832,000
J011 Junior & Range Clerk/Typist BPS-07	1	1	241,000		359,000
N004 Naib Qasid BPS-01	2	2	506,000		633,000
C061 Chowkidar BPS-01	1	1	157,000		245,000
A012 TOTAL ALLOWANCES			<u>4,225,000</u>	<u>2,779,000</u>	<u>3,694,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,225,000</u>	<u>2,779,000</u>	<u>3,694,000</u>
A01202 House Rent Allowance			558,000	510,000	560,000
A01203 Conveyance Allowance			477,000	465,000	494,000
A01207 Washing Allowance			14,000	5,000	5,000
A01208 Dress Allowance			5,000	5,000	5,000
A01211 Hill Allowance (Personal Allowance)			26,000	9,000	10,000
A01217 Medical Allowance			207,000	282,000	292,000
A0122M Ad-hoc Relief Allowance - 2016			312,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			508,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			508,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			471,000	0	0
A0124C Disparity Reduction Allowance			631,000	577,000	856,000
A0124F Ad-hoc Relief Allowance - 2021			508,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				338,000	519,000
A0124R Ad-hoc Relief Allowance 2022				588,000	953,000
A03 TOTAL OPERATING EXPENSES			<u>885,000</u>	<u>885,000</u>	<u>1,128,000</u>
A032 TOTAL COMMUNICATION			<u>28,000</u>	<u>28,000</u>	<u>32,000</u>
A03201 Postage & Telegraph			2,000	2,000	3,000
A03202 Telephone & Trunk Call			26,000	26,000	29,000
A033 TOTAL UTILITIES			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A03303 Electricity			150,000	150,000	150,000

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM 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>532,000</u>	<u>532,000</u>	<u>692,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>300,000</u>	<u>390,000</u>
002 Gazetted			200,000	200,000	260,000
003 Non-Gazetted			100,000	100,000	130,000
A03807 POL			232,000	232,000	302,000
A039 TOTAL GENERAL			<u>175,000</u>	<u>175,000</u>	<u>254,000</u>
A03901 Stationery			79,000	79,000	158,000
A03906 Uniform & Liveries			30,000	30,000	30,000
A03970 Others			66,000	66,000	66,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>216,000</u>	<u>216,000</u>	<u>286,000</u>
A13001 Transport			208,000	208,000	270,000
A13101 Machinery/Equipment			2,000	2,000	4,000
A13201 Furniture			6,000	6,000	12,000
GRAND TOTAL			<u>10,406,000</u>	<u>9,991,000</u>	<u>11,935,000</u>

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.
04	ECONOMIC AFFAIRS				
042	AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
MZ0186	FORESTS DIVISION MUZAFFARABAD				
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>59,046,000</u>	<u>63,026,000</u>	<u>79,859,000</u>
A011	TOTAL PAY		<u>32,184,000</u>	<u>45,523,000</u>	<u>56,600,000</u>
A01101	PAY OF OFFICERS		<u>4,552,000</u>	<u>5,093,000</u>	<u>7,274,000</u>
D025	Deputy Conservator	BPS-18	1	1	1,001,000
A073	Assistant Conservator	BPS-17	1	1	792,000
D118	Divisional Accounts Officer	BPS-17	1	1	1,132,000
F041	Forest Ranger	BPS-16	2	2	1,099,000
H004	Head Clerk	BPS-16	1	1	528,000
A01151	PAY OF OTHER STAFF		<u>96</u>	<u>96</u>	<u>27,632,000</u>
S042	Senior Clerk	BPS-14	1	1	442,000
F025	Forester	BPS-11	16	16	6,331,000
F023	Forest Guard	BPS-09	58	58	15,093,000
J011	Junior & Range Clerk/Typist	BPS-07	6	6	1,945,000
A144	Assistant Wireless Mechanic	BPS-07	1	1	348,000
W021	Wireless Operator	BPS-05	5	5	1,510,000
D128	Driver	BPS-04	1	1	324,000
D004	Dak Runner/Postman	BPS-02	1	1	210,000
N021	Nursery Man	BPS-01	1	1	129,000
N004	Naib Qasid	BPS-01	4	4	980,000
C061	Chowkidar	BPS-01	2	2	320,000
A012	TOTAL ALLOWANCES		<u>26,862,000</u>	<u>17,503,000</u>	<u>23,259,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>26,862,000</u>	<u>17,503,000</u>	<u>23,259,000</u>
A01202	House Rent Allowance				3,192,000
A01203	Conveyance Allowance				2,604,000
A01207	Washing Allowance				16,000
A01208	Dress Allowance				13,000
A01211	Hill Allowance (Personal Allowance)				182,000
A01217	Medical Allowance				2,030,000
A0121Q	Audit and Accounts Allowance				76,000
A0122M	Ad-hoc Relief Allowance - 2016				2,266,000
A0122N	Special Conveyance Allowance for Disabled Emp.				48,000
A0122Y	Ad-hoc Relief Allowance - 2017				3,218,000
A0123G	Ad-hoc Relief Allowance - 2018				3,218,000
A0123P	Ad-hoc Relief Allowance - 2019				3,036,000
A0124C	Disparity Reduction Allowance				3,745,000
A0124F	Ad-hoc Relief Allowance - 2021				3,218,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,238,000
A0124R	Ad-hoc Relief Allowance 2022				4,106,000

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM 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>14,703,000</u>	<u>14,703,000</u>	<u>52,093,000</u>
A032	TOTAL COMMUNICATION		<u>75,000</u>	<u>75,000</u>	<u>83,000</u>
A03201	Postage & Telegraph		2,000	2,000	3,000
A03202	Telephone & Trunk Call		73,000	73,000	80,000
A033	TOTAL UTILITIES		<u>617,000</u>	<u>617,000</u>	<u>618,000</u>
A03302	Water		14,000	14,000	15,000
A03303	Electricity		600,000	600,000	600,000
A03304	Hot & Cold Weather Charges		3,000	3,000	3,000
A034	TOTAL OCCUPANCY COSTS		<u>28,000</u>	<u>28,000</u>	<u>28,000</u>
A03402	Rent for Office Buildings (Non Transferable)		28,000	28,000	28,000
A038	TOTAL TRANSPORTATION		<u>671,000</u>	<u>671,000</u>	<u>872,000</u>
A03805	Travelling Allowance		<u>250,000</u>	<u>250,000</u>	<u>325,000</u>
002	Gazetted		150,000	150,000	195,000
003	Non-Gazetted		100,000	100,000	130,000
A03807	POL		421,000	421,000	547,000
A039	TOTAL GENERAL		<u>13,312,000</u>	<u>13,312,000</u>	<u>50,492,000</u>
A03901	Stationery		180,000	180,000	360,000
A03906	Uniform & Liveries		12,000	12,000	12,000
A03919	Payments to other for Service Rendered-		<u>13,000,000</u>	<u>13,000,000</u>	<u>50,000,000</u>
002	Timber (Non-Transferable)		13,000,000	13,000,000	50,000,000
A03970	Others		120,000	120,000	120,000
A12	CIVIL WORKS (Non Transferable)		<u>750,000</u>	<u>750,000</u>	<u>750,000</u>
A12470	Buildings/Roads (Non Transferable)-		750,000	750,000	750,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>352,000</u>	<u>352,000</u>	<u>473,000</u>
A13001	Transport		259,000	259,000	337,000
A13101	Machinery/Equipment		31,000	31,000	62,000
A13201	Furniture		12,000	12,000	24,000
A13301	Buildings		50,000	50,000	50,000
GRAND TOTAL			<u>74,851,000</u>	<u>78,831,000</u>	<u>133,175,000</u>

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM 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 & FISHING					
0424 FORESTRY					
042402 FORESTRY					
<u>MZ0187 FORESTS DIVISION JHELLUM VALLEY</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>60,715,000</u>	<u>67,049,000</u>	<u>74,158,000</u>
A011 TOTAL PAY	<u>105</u>	<u>105</u>	<u>33,347,000</u>	<u>49,190,000</u>	<u>50,503,000</u>
A01101 PAY OF OFFICERS	<u>7</u>	<u>7</u>	<u>5,082,000</u>	<u>5,265,000</u>	<u>7,224,000</u>
D025 Deputy Conservator BPS-18	1	1	1,038,000		1,782,000
A073 Assistant Conservator BPS-17	1	1	622,000		767,000
D118 Divisional Accounts Officer BPS-17	1	1	1,293,000		1,782,000
H004 Head Clerk BPS-16	1	1	564,000		784,000
F041 Forest Ranger BPS-16	3	3	1,565,000		2,109,000
A01151 PAY OF OTHER STAFF	<u>98</u>	<u>98</u>	<u>28,265,000</u>	<u>43,925,000</u>	<u>43,279,000</u>
F025 Forester BPS-11	12	12	4,324,000		6,584,000
F023 Forest Guard BPS-09	68	68	19,606,000		29,855,000
J011 Junior & Range Clerk/Typist BPS-07	4	4	1,174,000		1,933,000
W021 Wireless Operator BPS-05	2	2	582,000		943,000
D128 Driver BPS-04	1	1	348,000		540,000
D004 Dak Runner/Postman BPS-02	1	1	222,000		339,000
N021 Nursery Man BPS-01	1	1	181,000		281,000
C071 Closure Watcher BPS-01	1	1	143,000		222,000
N004 Naib Qasid BPS-01	4	4	878,000		1,317,000
C061 Chowkidar BPS-01	4	4	807,000		1,265,000
A012 TOTAL ALLOWANCES			<u>27,368,000</u>	<u>17,859,000</u>	<u>23,655,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>27,368,000</u>	<u>17,859,000</u>	<u>23,655,000</u>
A01202 House Rent Allowance			2,855,000	2,565,000	2,855,000
A01203 Conveyance Allowance			2,848,000	2,661,000	2,848,000
A01207 Washing Allowance			18,000	13,000	18,000
A01208 Dress Allowance			16,000	34,000	34,000
A01211 Hill Allowance (Personal Allowance)			180,000	129,000	163,000
A01217 Medical Allowance			2,009,000	1,889,000	2,009,000
A0122N Special Conveyance Allowance for Disabled Emp.			48,000	32,000	48,000
A0122M Ad-hoc Relief Allowance - 2016			2,328,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			3,335,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			3,335,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			3,131,000	0	0
A0124C Disparity Reduction Allowance			3,930,000	3,769,000	5,333,000
A0124F Ad-hoc Relief Allowance - 2021			3,335,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				2,237,000	3,374,000
A0124R Ad-hoc Relief Allowance 2022				4,530,000	6,973,000

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM 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>10,050,000</u>	<u>10,050,000</u>	<u>14,791,000</u>
A032	TOTAL COMMUNICATION		<u>51,000</u>	<u>51,000</u>	<u>56,000</u>
A03201	Postage & Telegraph		1,000	1,000	1,000
A03202	Telephone & Trunk Call		50,000	50,000	55,000
A033	TOTAL UTILITIES		<u>617,000</u>	<u>617,000</u>	<u>618,000</u>
A03302	Water		14,000	14,000	15,000
A03303	Electricity		600,000	600,000	600,000
A03304	Hot & Cold Weather Charges		3,000	3,000	3,000
A034	TOTAL OCCUPANCY COSTS		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A03402	Rent for Office Buildings (Non Transferable)		55,000	55,000	55,000
A038	TOTAL TRANSPORTATION		<u>603,000</u>	<u>603,000</u>	<u>784,000</u>
A03805	Travelling Allowance		<u>260,000</u>	<u>260,000</u>	<u>338,000</u>
002	Gazetted		150,000	150,000	195,000
003	Non-Gazetted		110,000	110,000	143,000
A03807	POL		343,000	343,000	446,000
A039	TOTAL GENERAL		<u>8,724,000</u>	<u>8,724,000</u>	<u>13,278,000</u>
A03901	Stationery		54,000	54,000	108,000
A03906	Uniform & Liveries		4,000	4,000	4,000
A03919	Payments to other for Service Rendered-		<u>8,500,000</u>	<u>8,500,000</u>	<u>13,000,000</u>
002	Timber (Non-Transferable)		8,500,000	8,500,000	13,000,000
A03970	Others		166,000	166,000	166,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>324,000</u>	<u>324,000</u>	<u>430,000</u>
A13001	Transport		312,000	312,000	406,000
A13201	Furniture		12,000	12,000	24,000
GRAND TOTAL			<u>71,089,000</u>	<u>77,423,000</u>	<u>89,379,000</u>

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
<u>HT0194</u> FORESTS DIVISION HATTIAN					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>46,015,000</u>	<u>48,712,000</u>	<u>54,538,000</u>
A011 TOTAL PAY	<u>80</u>	<u>80</u>	<u>25,244,000</u>	<u>35,326,000</u>	<u>36,590,000</u>
A01101 PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>3,079,000</u>	<u>3,645,000</u>	<u>5,366,000</u>
D025 Deputy Conservator	BPS-18	1	787,000		1,219,000
A073 Assistant Conservator	BPS-17	1	526,000		808,000
D118 Divisional Accounts Officer	BPS-17	1	792,000		931,000
H004 Head Clerk	BPS-16	1	483,000		866,000
F041 Forest Ranger	BPS-16	2	491,000		1,542,000
A01151 PAY OF OTHER STAFF	<u>74</u>	<u>74</u>	<u>22,165,000</u>	<u>31,681,000</u>	<u>31,224,000</u>
S042 Senior Clerk	BPS-14	1	442,000		657,000
F025 Forester	BPS-11	11	4,019,000		6,034,000
F023 Forest Guard	BPS-09	48	14,232,000		20,066,000
J011 Junior & Range Clerk/Typist	BPS-07	4	922,000		1,402,000
W021 Wireless Operator	BPS-05	2	901,000		929,000
D004 Dak Runner/Postman	BPS-02	1	259,000		390,000
N004 Naib Qasid	BPS-01	3	638,000		789,000
C061 Chowkidar	BPS-01	4	752,000		957,000
A012 TOTAL ALLOWANCES			<u>20,771,000</u>	<u>13,386,000</u>	<u>17,948,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>20,531,000</u>	<u>13,105,000</u>	<u>17,648,000</u>
A01202 House Rent Allowance			1,785,000	1,624,000	1,766,000
A01203 Conveyance Allowance			2,172,000	2,060,000	2,150,000
A01207 Washing Allowance			14,000	14,000	10,000
A01208 Dress Allowance			14,000	14,000	14,000
A01211 Hill Allowance (Personal Allowance)			163,000	96,000	110,000
A01217 Medical Allowance			1,516,000	1,403,000	1,498,000
A01233 Unattractive Area Allowance (Karnah Allow)			60,000	0	60,000
A0122M Ad-hoc Relief Allowance - 2016			1,896,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			2,524,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			2,524,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			2,401,000	0	0
A0124C Disparity Reduction Allowance			2,938,000	2,858,000	4,098,000
A0124F Ad-hoc Relief Allowance - 2021			2,524,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				1,726,000	2,756,000
A0124R Ad-hoc Relief Allowance 2022				3,310,000	5,186,000
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)			<u>240,000</u>	<u>281,000</u>	<u>300,000</u>
A01277 Contingent Paid Staff		(01)	240,000	281,000	300,000

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL 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>16,102,000</u>	<u>16,102,000</u>	<u>18,828,000</u>
A032	TOTAL COMMUNICATION		<u>26,000</u>	<u>26,000</u>	<u>29,000</u>
A03201	Postage & Telegraph		1,000	1,000	1,000
A03202	Telephone & Trunk Call		25,000	25,000	28,000
A033	TOTAL UTILITIES		<u>295,000</u>	<u>295,000</u>	<u>296,000</u>
A03302	Water		14,000	14,000	15,000
A03303	Electricity		276,000	276,000	276,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A034	TOTAL OCCUPANCY COSTS		<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A03402	Rent for Office Buildings (Non Transferable)		120,000	120,000	120,000
A038	TOTAL TRANSPORTATION		<u>559,000</u>	<u>559,000</u>	<u>727,000</u>
A03805	Travelling Allowance		<u>295,000</u>	<u>295,000</u>	<u>384,000</u>
002	Gazetted		209,000	209,000	272,000
003	Non-Gazetted		86,000	86,000	112,000
A03807	POL		264,000	264,000	343,000
A039	TOTAL GENERAL		<u>15,102,000</u>	<u>15,102,000</u>	<u>17,656,000</u>
A03901	Stationery		54,000	54,000	108,000
A03919	Payments to other for Service Rendered-		<u>15,000,000</u>	<u>15,000,000</u>	<u>17,500,000</u>
002	Timber (Non-Transferable)		15,000,000	15,000,000	17,500,000
A03970	Others		48,000	48,000	48,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>240,000</u>	<u>240,000</u>	<u>312,000</u>
A13001	Transport		240,000	240,000	312,000
GRAND TOTAL			<u>62,357,000</u>	<u>65,054,000</u>	<u>73,678,000</u>

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.
04	ECONOMIC AFFAIRS				
042	AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
MZ0188	UTILIZATION DIVISION FORESTS MUZAFFARABAD				
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>23,491,000</u>	<u>26,684,000</u>	<u>29,412,000</u>
A011	TOTAL PAY		<u>41</u>	<u>41</u>	<u>12,393,000</u>
A01101	PAY OF OFFICERS		<u>5</u>	<u>5</u>	<u>2,869,000</u>
D025	Deputy Conservator	BPS-18	1	1	692,000
D118	Divisional Accounts Officer	BPS-17	1	1	575,000
F041	Forest Ranger	BPS-16	2	2	1,038,000
H004	Head Clerk	BPS-16	1	1	564,000
A01151	PAY OF OTHER STAFF		<u>36</u>	<u>36</u>	<u>9,524,000</u>
F025	Forester	BPS-11	8	8	2,432,000
F023	Forest Guard	BPS-09	14	14	3,931,000
J011	Junior & Range Clerk/Typist	BPS-07	2	2	714,000
N004	Naib Qasid	BPS-01	3	3	858,000
C061	Chowkidar	BPS-01	8	8	1,464,000
S148	Sweeper	BPS-01	1	1	125,000
A012	TOTAL ALLOWANCES		<u>11,098,000</u>	<u>8,395,000</u>	<u>10,714,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>11,098,000</u>	<u>8,395,000</u>	<u>10,714,000</u>
A01202	House Rent Allowance				1,447,000
A01203	Conveyance Allowance				1,224,000
A01207	Washing Allowance				41,000
A01208	Dress Allowance				22,000
A01211	Hill Allowance (Personal Allowance)				60,000
A01217	Medical Allowance				920,000
A0122M	Ad-hoc Relief Allowance - 2016				984,000
A0122Y	Ad-hoc Relief Allowance - 2017				1,239,000
A0123G	Ad-hoc Relief Allowance - 2018				1,239,000
A0123P	Ad-hoc Relief Allowance - 2019				1,125,000
A0124C	Disparity Reduction Allowance				1,558,000
A0124F	Ad-hoc Relief Allowance - 2021				1,239,000
A0124N	Disparity Reduction Allowance 2022- 15%				986,000
A0124R	Ad-hoc Relief Allowance 2022				1,687,000
A03	TOTAL OPERATING EXPENSES		<u>4,203,000</u>	<u>4,203,000</u>	<u>6,906,000</u>
A032	TOTAL COMMUNICATION		<u>44,000</u>	<u>44,000</u>	<u>50,000</u>
A03201	Postage & Telegraph				6,000
A03202	Telephone & Trunk Call				38,000
A033	TOTAL UTILITIES		<u>174,000</u>	<u>174,000</u>	<u>175,000</u>
A03302	Water				14,000
A03303	Electricity				150,000
A03304	Hot & Cold Weather Charges				10,000

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM 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>1,480,000</u>	<u>1,480,000</u>	<u>1,480,000</u>
A03402 Rent for Office Buildings (Non Transferable)			130,000	130,000	130,000
A03405 Rent other than on Buildings - Timber Depot (Non Transferable)			1,350,000	1,350,000	1,350,000
A038 TOTAL TRANSPORTATION			<u>355,000</u>	<u>355,000</u>	<u>461,000</u>
A03805 Travelling Allowance			<u>91,000</u>	<u>91,000</u>	<u>118,000</u>
002 Gazetted			77,000	77,000	100,000
003 Non-Gazetted			14,000	14,000	18,000
A03807 POL			264,000	264,000	343,000
A039 TOTAL GENERAL			<u>2,150,000</u>	<u>2,150,000</u>	<u>4,740,000</u>
A03901 Stationery			90,000	90,000	180,000
A03919 Payments to other for Service Rendered-			<u>2,000,000</u>	<u>2,000,000</u>	<u>4,500,000</u>
002 Timber (Non-Transferable)			2,000,000	2,000,000	4,500,000
A03970 Others			60,000	60,000	60,000
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>27,894,000</u>	<u>31,087,000</u>	<u>36,578,000</u>

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.
04	ECONOMIC AFFAIRS				
042	AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
NM0165	FORESTS CIRCLE NEELUM				
A01	TOTAL EMPLOYEES RELATED EXPENSES		13,443,000	11,810,000	15,434,000
A011	TOTAL PAY		18	18	7,243,000
A01101	PAY OF OFFICERS		6	6	4,620,000
C089	Conservator	BPS-19	1	1	1,424,000
A073	Assistant Conservator	BPS-17	1	1	737,000
F026	Forests Protection Officer	BPS-17	1	1	630,000
F024	Forest Prosecutor	BPS-17	1	1	737,000
F041	Forest Ranger	BPS-16	1	1	528,000
H004	Head Clerk	BPS-16	1	1	564,000
A01151	PAY OF OTHER STAFF		12	12	2,623,000
S042	Senior Clerk	BPS-14	1	1	428,000
J011	Junior & Range Clerk/Typist	BPS-07	2	2	428,000
D128	Driver	BPS-04	1	1	142,000
D004	Dak Runner/Postman	BPS-02	2	2	637,000
N004	Naib Qasid	BPS-01	3	3	588,000
C061	Chowkidar	BPS-01	3	3	400,000
A012	TOTAL ALLOWANCES		6,200,000	3,532,000	5,356,000
A012-1	TOTAL REGULAR ALLOWANCES		5,960,000	3,251,000	5,056,000
A01202	House Rent Allowance				524,000
A01203	Conveyance Allowance				599,000
A01207	Washing Allowance				14,000
A01208	Dress Allowance				14,000
A01211	Hill Allowance (Personal Allowance)				24,000
A01217	Medical Allowance				406,000
A0122M	Ad-hoc Relief Allowance - 2016				603,000
A0122Y	Ad-hoc Relief Allowance - 2017				724,000
A0123G	Ad-hoc Relief Allowance - 2018				724,000
A0123P	Ad-hoc Relief Allowance - 2019				540,000
A0124C	Disparity Reduction Allowance				938,000
A0124F	Ad-hoc Relief Allowance - 2021				724,000
A0124N	Disparity Reduction Allowance 2022- 15%				431,000
A0124R	Ad-hoc Relief Allowance 2022				681,000
A01224	Entertainment Allowance				6,000
A01233	Unattractive Area Allowance (Karnah Allow)				120,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A.)		240,000	281,000	300,000
A01277	Contingent Paid Staff				240,000
			(01)		281,000
					300,000

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM 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>1,516,000</u>	<u>1,516,000</u>	<u>1,877,000</u>
A032	TOTAL COMMUNICATION		<u>34,000</u>	<u>34,000</u>	<u>39,000</u>
A03201	Postage & Telegraph		10,000	10,000	13,000
A03202	Telephone & Trunk Call		24,000	24,000	26,000
A033	TOTAL UTILITIES		<u>372,000</u>	<u>372,000</u>	<u>373,000</u>
A03302	Water		7,000	7,000	8,000
A03303	Electricity		355,000	355,000	355,000
A03304	Hot & Cold Weather Charges		10,000	10,000	10,000
A038	TOTAL TRANSPORTATION		<u>764,000</u>	<u>764,000</u>	<u>993,000</u>
A03805	Travelling Allowance		<u>368,000</u>	<u>368,000</u>	<u>478,000</u>
002	Gazetted		250,000	250,000	325,000
003	Non-Gazetted		118,000	118,000	153,000
A03807	POL		396,000	396,000	515,000
A039	TOTAL GENERAL		<u>346,000</u>	<u>346,000</u>	<u>472,000</u>
A03901	Stationery		126,000	126,000	252,000
A03905	Newspapers, Periodicals and Books		6,000	6,000	6,000
A03906	Uniform & Liveries		4,000	4,000	4,000
A03970	Others		210,000	210,000	210,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>390,000</u>	<u>390,000</u>	<u>528,000</u>
A13001	Transport		360,000	360,000	468,000
A13101	Machinery/Equipment		23,000	23,000	46,000
A13201	Furniture		7,000	7,000	14,000
GRAND TOTAL			<u>15,349,000</u>	<u>13,716,000</u>	<u>17,839,000</u>

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM 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 & FISHING					
0424 FORESTRY					
042402 FORESTRY					
<u>NM0024 FORESTS DIVISION KAREN</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>63,345,000</u>	<u>71,646,000</u>	<u>73,254,000</u>
A011 TOTAL PAY	<u>113</u>	<u>113</u>	<u>34,130,000</u>	<u>49,506,000</u>	<u>45,941,000</u>
A01101 PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>4,549,000</u>	<u>4,898,000</u>	<u>4,772,000</u>
D025 Deputy Conservator BPS-18	1	1	1,270,000		1,168,000
A073 Assistant Conservator BPS-17	1	1	875,000		684,000
D118 Divisional Accounts Officer BPS-17	1	1	875,000		972,000
F041 Forest Ranger BPS-16	2	2	1,019,000		1,164,000
H004 Head Clerk BPS-16	1	1	510,000		784,000
A01151 PAY OF OTHER STAFF	<u>107</u>	<u>107</u>	<u>29,581,000</u>	<u>44,608,000</u>	<u>41,169,000</u>
S042 Senior Clerk BPS-14	1	1	452,000		657,000
I004 Immam/Khateeb BPS-12	1	1	442,000		692,000
F025 Forester BPS-11	12	12	4,387,000		5,790,000
F023 Forest Guard BPS-09	68	68	19,232,000		26,945,000
S142 Supervisor Kuth BPS-07	1	1	388,000		514,000
J011 Junior & Range Clerk/Typist BPS-07	4	4	1,099,000		1,477,000
W021 Wireless Operator BPS-05	1	1	304,000		214,000
D004 Dak Runner/Postman BPS-02	2	2	490,000		735,000
P010 Payada BPS-01	2	2	320,000		506,000
N004 Naib Qasid BPS-01	4	4	813,000		1,087,000
C061 Chowkidar BPS-01	10	10	1,525,000		2,382,000
S148 Sweeper BPS-01	1	1	129,000		170,000
A012 TOTAL ALLOWANCES			<u>29,215,000</u>	<u>22,140,000</u>	<u>27,313,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>27,775,000</u>	<u>20,180,000</u>	<u>24,913,000</u>
A01202 House Rent Allowance			2,417,000	2,688,000	2,417,000
A01203 Conveyance Allowance			2,899,000	3,351,000	2,899,000
A01207 Washing Allowance			25,000	27,000	25,000
A01208 Dress Allowance			25,000	27,000	25,000
A01211 Hill Allowance (Personal Allowance)			130,000	76,000	88,000
A01217 Medical Allowance			2,239,000	2,537,000	2,576,000
A0122M Ad-hoc Relief Allowance - 2016			2,382,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			3,414,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			3,414,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			3,232,000	0	0
A0124C Disparity Reduction Allowance			4,064,000	4,364,000	6,054,000
A0124F Ad-hoc Relief Allowance - 2021			3,414,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				2,511,000	3,815,000
A0124R Ad-hoc Relief Allowance 2022				4,492,000	6,804,000
A01233 Unattractive Area Allowance (Karnah Allow)			120,000	107,000	210,000

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM 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 (EXCL. T.A.)		<u>1,440,000</u>	<u>1,960,000</u>	<u>2,400,000</u>
A01277	Contingent Paid Staff	(08)	1,440,000	1,960,000	2,400,000
A03	TOTAL OPERATING EXPENSES		<u>38,904,000</u>	<u>38,904,000</u>	<u>56,680,000</u>
A032	TOTAL COMMUNICATION		<u>27,000</u>	<u>27,000</u>	<u>31,000</u>
A03201	Postage & Telegraph		2,000	2,000	3,000
A03202	Telephone & Trunk Call		25,000	25,000	28,000
A033	TOTAL UTILITIES		<u>520,000</u>	<u>520,000</u>	<u>521,000</u>
A03302	Water		14,000	14,000	15,000
A03303	Electricity		496,000	496,000	496,000
A03304	Hot & Cold Weather Charges		10,000	10,000	10,000
A038	TOTAL TRANSPORTATION		<u>722,000</u>	<u>722,000</u>	<u>939,000</u>
A03805	Travelling Allowance		<u>356,000</u>	<u>356,000</u>	<u>463,000</u>
002	Gazetted		200,000	200,000	260,000
003	Non-Gazetted		156,000	156,000	203,000
A03807	POL		366,000	366,000	476,000
A039	TOTAL GENERAL		<u>37,635,000</u>	<u>37,635,000</u>	<u>55,189,000</u>
A03901	Stationery		54,000	54,000	108,000
A03919	Payments to other for Service Rendered-		<u>37,520,000</u>	<u>37,520,000</u>	<u>55,020,000</u>
002	Timber (Non-Transferable)		37,500,000	37,500,000	55,000,000
003	Kuth		20,000	20,000	20,000
A03970	Others		61,000	61,000	61,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>270,000</u>	<u>270,000</u>	<u>342,000</u>
A13001	Transport		240,000	240,000	312,000
A13604	Bridges (Non Transferable)		30,000	30,000	30,000
GRAND TOTAL			<u>102,519,000</u>	<u>110,820,000</u>	<u>130,276,000</u>

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.
04	ECONOMIC AFFAIRS				
042	AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
NM0025	FORESTS DIVISION SHARDA				
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>28,784,000</u>	<u>30,781,000</u>	<u>35,070,000</u>
A011	TOTAL PAY		<u>15,368,000</u>	<u>21,607,000</u>	<u>23,063,000</u>
A01101	PAY OF OFFICERS		<u>3,253,000</u>	<u>3,195,000</u>	<u>4,850,000</u>
D025	Deputy Conservator	BPS-18	1	1	1,063,000
A073	Assistant Conservator	BPS-17	1	1	599,000
D118	Divisional Accounts Officer	BPS-17	1	1	598,000
F041	Forest Ranger	BPS-16	1	1	472,000
H004	Head Clerk	BPS-16	1	1	521,000
A01151	PAY OF OTHER STAFF		<u>12,115,000</u>	<u>18,412,000</u>	<u>18,213,000</u>
F025	Forester	BPS-11	8	8	3,034,000
F023	Forest Guard	BPS-09	25	25	6,109,000
S142	Supervisor Kuth	BPS-07	1	1	188,000
J011	Junior & Range Clerk/Typist	BPS-07	2	2	692,000
W021	Wireless Operator	BPS-05	1	1	323,000
D128	Driver	BPS-04	1	1	196,000
D004	Dak Runner/Postman	BPS-02	1	1	267,000
N004	Naib Qasid	BPS-01	2	2	405,000
C061	Chowkidar	BPS-01	4	4	783,000
S148	Sweeper	BPS-01	1	1	118,000
A012	TOTAL ALLOWANCES		<u>13,416,000</u>	<u>9,174,000</u>	<u>12,007,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>12,936,000</u>	<u>8,612,000</u>	<u>11,407,000</u>
A01202	House Rent Allowance			1,191,000	1,124,000
A01203	Conveyance Allowance			1,425,000	1,319,000
A01207	Washing Allowance			16,000	11,000
A01208	Dress Allowance			10,000	11,000
A01211	Hill Allowance (Personal Allowance)			86,000	33,000
A01217	Medical Allowance			970,000	941,000
A0122M	Ad-hoc Relief Allowance - 2016			1,230,000	0
A0122Y	Ad-hoc Relief Allowance - 2017			1,537,000	0
A0123G	Ad-hoc Relief Allowance - 2018			1,527,000	0
A0123P	Ad-hoc Relief Allowance - 2019			1,407,000	0
A0124C	Disparity Reduction Allowance			1,995,000	1,915,000
A0124F	Ad-hoc Relief Allowance - 2021			1,512,000	0
A0124N	Disparity Reduction Allowance 2022- 15%				1,115,000
A0124R	Ad-hoc Relief Allowance 2022				2,061,000
A01233	Unattractive Area Allowance (Karnah Allow)			30,000	82,000
					90,000

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A.)		<u>480,000</u>	<u>562,000</u>	<u>600,000</u>
A01277	Contingent Paid Staff	(02)	480,000	562,000	600,000
A03	TOTAL OPERATING EXPENSES		<u>12,178,000</u>	<u>12,178,000</u>	<u>30,883,000</u>
A032	TOTAL COMMUNICATION		<u>6,000</u>	<u>6,000</u>	<u>8,000</u>
A03201	Postage & Telegraph		6,000	6,000	8,000
A033	TOTAL UTILITIES		<u>102,000</u>	<u>102,000</u>	<u>103,000</u>
A03302	Water		12,000	12,000	13,000
A03303	Electricity		80,000	80,000	80,000
A03304	Hot & Cold Weather Charges		10,000	10,000	10,000
A038	TOTAL TRANSPORTATION		<u>494,000</u>	<u>494,000</u>	<u>642,000</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		264,000	264,000	343,000
A039	TOTAL GENERAL		<u>11,576,000</u>	<u>11,576,000</u>	<u>30,130,000</u>
A03901	Stationery		54,000	54,000	108,000
A03906	Uniform & Liveries		4,000	4,000	4,000
A03919	Payments to other for Service Rendered-		<u>11,500,000</u>	<u>11,500,000</u>	<u>30,000,000</u>
002	Timber (Non-Transferable)		11,500,000	11,500,000	30,000,000
A03970	Others		18,000	18,000	18,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>240,000</u>	<u>240,000</u>	<u>312,000</u>
A13001	Transport		240,000	240,000	312,000
GRAND TOTAL			<u>41,202,000</u>	<u>43,199,000</u>	<u>66,265,000</u>

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
NM0130 FORESTS DIVISION KEL					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>24,497,000</u>	<u>25,422,000</u>	<u>28,341,000</u>
A011 TOTAL PAY	<u>42</u>	<u>42</u>	<u>13,061,000</u>	<u>17,291,000</u>	<u>17,996,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>2,171,000</u>	<u>2,825,000</u>	<u>2,822,000</u>
D025 Deputy Conservator	BPS-18	1	1	1,062,000	1,270,000
A073 Assistant Conservator	BPS-17	1	1	599,000	849,000
F041 Forest Ranger	BPS-16	1	1	510,000	703,000
A01151 PAY OF OTHER STAFF	<u>39</u>	<u>39</u>	<u>10,890,000</u>	<u>14,466,000</u>	<u>15,174,000</u>
S042 Senior Clerk	BPS-14	1	1	456,000	657,000
F025 Forester	BPS-11	7	7	2,833,000	3,750,000
F023 Forest Guard	BPS-09	22	22	6,210,000	8,628,000
W021 Wireless Operator	BPS-05	1	1	243,000	374,000
D003 Dak Runner	BPS-02	1	1	178,000	275,000
N004 Naib Qasid	BPS-01	1	1	181,000	272,000
C094 Cook	BPS-01	1	1	132,000	201,000
C061 Chowkidar	BPS-01	5	5	657,000	1,017,000
A012 TOTAL ALLOWANCES			<u>11,436,000</u>	<u>8,131,000</u>	<u>10,345,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,716,000</u>	<u>7,288,000</u>	<u>9,445,000</u>
A01202 House Rent Allowance			939,000	944,000	954,000
A01203 Conveyance Allowance			1,127,000	1,049,000	1,127,000
A01207 Washing Allowance			11,000	5,000	11,000
A01208 Dress Allowance			8,000	5,000	8,000
A01211 Hill Allowance (Personal Allowance)			58,000	37,000	41,000
A01217 Medical Allowance			821,000	797,000	821,000
A0122M Ad-hoc Relief Allowance - 2016			917,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			1,306,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			1,306,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			1,219,000	0	0
A0124C Disparity Reduction Allowance			1,518,000	1,609,000	2,192,000
A0124F Ad-hoc Relief Allowance - 2021			1,306,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				961,000	1,453,000
A0124R Ad-hoc Relief Allowance 2022				1,666,000	2,688,000
A01233 Unattractive Area Allowance (Karnah Allow)			180,000	215,000	150,000
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)			<u>720,000</u>	<u>843,000</u>	<u>900,000</u>
A01277 Contingent Paid Staff		(03)	720,000	843,000	900,000

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL 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>4,104,000</u>	<u>4,104,000</u>	<u>6,392,000</u>
A032	TOTAL COMMUNICATION		<u>19,000</u>	<u>19,000</u>	<u>21,000</u>
A03201	Postage & Telegraph		1,000	1,000	1,000
A03202	Telephone & Trunk Call		18,000	18,000	20,000
A033	TOTAL UTILITIES		<u>170,000</u>	<u>170,000</u>	<u>171,000</u>
A03302	Water		10,000	10,000	11,000
A03303	Electricity		150,000	150,000	150,000
A03304	Hot & Cold Weather Charges		10,000	10,000	10,000
A034	TOTAL OCCUPANCY COSTS		<u>144,000</u>	<u>144,000</u>	<u>144,000</u>
A03402	Rent for Office Buildings (Non Transferable)		144,000	144,000	144,000
A038	TOTAL TRANSPORTATION		<u>628,000</u>	<u>628,000</u>	<u>816,000</u>
A03805	Travelling Allowance		<u>298,000</u>	<u>298,000</u>	<u>387,000</u>
002	Gazetted		200,000	200,000	260,000
003	Non-Gazetted		98,000	98,000	127,000
A03807	POL		330,000	330,000	429,000
A039	TOTAL GENERAL		<u>3,143,000</u>	<u>3,143,000</u>	<u>5,240,000</u>
A03901	Stationery		97,000	97,000	194,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03919	Payments to other for Service Rendered-		<u>3,000,000</u>	<u>3,000,000</u>	<u>5,000,000</u>
002	Timber (Non-Transferable)		3,000,000	3,000,000	5,000,000
A03970	Others		44,000	44,000	44,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>294,000</u>	<u>294,000</u>	<u>390,000</u>
A13001	Transport		240,000	240,000	312,000
A13101	Machinery/Equipment		12,000	12,000	24,000
A13201	Furniture		12,000	12,000	24,000
A13301	Buildings		30,000	30,000	30,000
GRAND TOTAL			<u>28,895,000</u>	<u>29,820,000</u>	<u>35,123,000</u>

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
<u>MZ0189</u> DEMARCATION DIVISION MUZAFFARABAD					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>22,255,000</u>	<u>20,839,000</u>	<u>24,550,000</u>
A011 TOTAL PAY	<u>32</u>	<u>32</u>	<u>11,294,000</u>	<u>14,071,000</u>	<u>15,284,000</u>
A01101 PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>4,204,000</u>	<u>5,308,000</u>	<u>5,321,000</u>
D025 Deputy Conservator	BPS-18	1	1	1,307,000	1,367,000
D118 Divisional Accounts Officer	BPS-17	1	1	684,000	1,180,000
R019 Revenue Officer	BPS-17	1	1	684,000	645,000
H004 Head Clerk	BPS-16	1	1	530,000	841,000
F041 Forest Ranger	BPS-16	2	2	984,000	1,273,000
A01105 Qualification Pay				15,000	15,000
A01151 PAY OF OTHER STAFF	<u>26</u>	<u>26</u>	<u>7,090,000</u>	<u>8,763,000</u>	<u>9,963,000</u>
N008 Naib Tehsildar	BPS-14	2	2	901,000	1,394,000
F025 Forester	BPS-11	1	1	389,000	595,000
F023 Forest Guard	BPS-09	4	4	976,000	1,732,000
S147 Surveyor/Gardawar	BPS-09	2	2	905,000	861,000
P009 Patwari	BPS-09	3	3	658,000	1,096,000
D124 Draftsman	BPS-08	1	1	167,000	303,000
J011 Junior & Range Clerk/Typist	BPS-07	1	1	231,000	406,000
D128 Driver	BPS-04	1	1	363,000	236,000
D004 Dak Runner/Postman	BPS-02	1	1	374,000	171,000
N004 Naib Qasid	BPS-01	5	5	991,000	1,451,000
J002 Jareeb Kash	BPS-01	4	4	991,000	1,501,000
C061 Chowkidar	BPS-01	1	1	144,000	217,000
A012 TOTAL ALLOWANCES			<u>10,961,000</u>	<u>6,768,000</u>	<u>9,266,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,961,000</u>	<u>6,768,000</u>	<u>9,266,000</u>
A01202 House Rent Allowance			1,389,000	961,000	1,358,000
A01203 Conveyance Allowance			1,012,000	862,000	1,020,000
A01207 Washing Allowance			13,000	10,000	11,000
A01208 Dress Allowance			13,000	10,000	11,000
A01211 Hill Allowance (Personal Allowance)			41,000	30,000	38,000
A01217 Medical Allowance			852,000	708,000	837,000
A01218 Fixed Contingent/Stationery Allowance			36,000	44,000	36,000
A0120Q Fixed Daily Allowance			494,000	865,000	897,000
A0122M Ad-hoc Relief Allowance - 2016			819,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			1,129,000	0	0
A0123E Executive Allowance			546,000	0	1,000
A0123G Ad-hoc Relief Allowance - 2018			1,129,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			961,000	0	0

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM 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		1,345,000	1,175,000	1,749,000
A0124F	Ad-hoc Relief Allowance - 2021		1,129,000	0	0
A0124N	Disparity Reduction Allowance 2022- 15%			700,000	1,101,000
A0124R	Ad-hoc Relief Allowance 2022			1,373,000	2,162,000
A0121Q	Audit and Accounts Allowance		53,000	30,000	45,000
A03	TOTAL OPERATING EXPENSES		<u>562,000</u>	<u>562,000</u>	<u>706,000</u>
A032	TOTAL COMMUNICATION		<u>25,000</u>	<u>25,000</u>	<u>28,000</u>
A03202	Telephone & Trunk Call		25,000	25,000	28,000
A033	TOTAL UTILITIES		<u>169,000</u>	<u>169,000</u>	<u>170,000</u>
A03302	Water		14,000	14,000	15,000
A03303	Electricity		150,000	150,000	150,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A038	TOTAL TRANSPORTATION		<u>285,000</u>	<u>285,000</u>	<u>371,000</u>
A03805	Travelling Allowance		<u>122,000</u>	<u>122,000</u>	<u>159,000</u>
002	Gazetted		80,000	80,000	104,000
003	Non-Gazetted		42,000	42,000	55,000
A03807	POL		163,000	163,000	212,000
A039	TOTAL GENERAL		<u>83,000</u>	<u>83,000</u>	<u>137,000</u>
A03901	Stationery		54,000	54,000	108,000
A03906	Uniform & Liveries		4,000	4,000	4,000
A03970	Others		25,000	25,000	25,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>126,000</u>	<u>126,000</u>	<u>164,000</u>
A13001	Transport		126,000	126,000	164,000
GRAND TOTAL			<u>22,943,000</u>	<u>21,527,000</u>	<u>25,420,000</u>

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
<u>MZ0191 KASHMIR FORESTS SCHOOL MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>8,590,000</u>	<u>8,191,000</u>	<u>10,171,000</u>
A011 TOTAL PAY	<u>14</u>	<u>14</u>	<u>4,502,000</u>	<u>5,972,000</u>	<u>6,834,000</u>
A01101 PAY OF OFFICERS	<u>4</u>	<u>4</u>	<u>1,789,000</u>	<u>2,755,000</u>	<u>3,660,000</u>
A073 Assistant Conservator	BPS-17	1	1	406,000	931,000
F041 Forest Ranger	BPS-16	3	3	1,383,000	2,729,000
A01151 PAY OF OTHER STAFF	<u>10</u>	<u>10</u>	<u>2,713,000</u>	<u>3,217,000</u>	<u>3,174,000</u>
S042 Senior Clerk	BPS-14	1	1	456,000	719,000
D128 Driver	BPS-04	1	1	360,000	275,000
D004 Dak Runner/Postman	BPS-02	1	1	232,000	349,000
N004 Naib Qasid	BPS-01	4	4	750,000	1,113,000
S148 Sweeper	BPS-01	1	1	217,000	274,000
C061 Chowkidar	BPS-01	2	2	698,000	444,000
A012 TOTAL ALLOWANCES			<u>4,088,000</u>	<u>2,219,000</u>	<u>3,337,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,088,000</u>	<u>2,219,000</u>	<u>3,337,000</u>
A01202 House Rent Allowance			443,000	271,000	301,000
A01203 Conveyance Allowance			449,000	324,000	370,000
A01207 Washing Allowance			19,000	16,000	17,000
A01208 Dress Allowance			18,000	15,000	18,000
A01211 Hill Allowance (Personal Allowance)			10,000	7,000	10,000
A01217 Medical Allowance			292,000	234,000	262,000
A0122M Ad-hoc Relief Allowance - 2016			338,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			450,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			450,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			379,000	0	0
A0124C Disparity Reduction Allowance			622,000	517,000	837,000
A0124F Ad-hoc Relief Allowance - 2021			450,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				310,000	552,000
A0124R Ad-hoc Relief Allowance 2022				525,000	969,000
A01289 Teaching Allowance			168,000	0	1,000
A03 TOTAL OPERATING EXPENSES			<u>1,323,000</u>	<u>1,323,000</u>	<u>1,638,000</u>
A032 TOTAL COMMUNICATION			<u>19,000</u>	<u>19,000</u>	<u>22,000</u>
A03201 Postage & Telegraph			6,000	6,000	8,000
A03202 Telephone & Trunk Call			13,000	13,000	14,000
A033 TOTAL UTILITIES			<u>205,000</u>	<u>205,000</u>	<u>205,000</u>
A03303 Electricity			200,000	200,000	200,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>888,000</u>	<u>888,000</u>	<u>1,064,000</u>
A03801 Training (Non Transferable)			300,000	300,000	300,000
A03805 Travelling Allowance			<u>140,000</u>	<u>140,000</u>	<u>182,000</u>
002 Gazetted			80,000	80,000	104,000
003 Non-Gazetted			60,000	60,000	78,000
A03807 POL			448,000	448,000	582,000
A039 TOTAL GENERAL			<u>211,000</u>	<u>211,000</u>	<u>347,000</u>
A03901 Stationery			136,000	136,000	272,000
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>391,000</u>	<u>391,000</u>	<u>517,000</u>
A13001 Transport			379,000	379,000	493,000
A13201 Furniture			12,000	12,000	24,000
GRAND TOTAL			<u>10,304,000</u>	<u>9,905,000</u>	<u>12,326,000</u>

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM 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 & FISHING					
0424 FORESTRY					
042402 FORESTRY					
<u>MZ0190</u> FORESTS WORKING PLAN DIVISION MUZAFFARABAD					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>4,995,000</u>	<u>5,130,000</u>	<u>6,307,000</u>
A011 TOTAL PAY	<u>8</u>	<u>8</u>	<u>2,708,000</u>	<u>3,611,000</u>	<u>4,087,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>1,221,000</u>	<u>1,554,000</u>	<u>1,773,000</u>
A073 Assistant Conservator	BPS-17	1	1	601,000	1,010,000
F041 Forest Ranger	BPS-16	1	1	620,000	763,000
A01151 PAY OF OTHER STAFF	<u>6</u>	<u>6</u>	<u>1,487,000</u>	<u>2,057,000</u>	<u>2,314,000</u>
J011 Junior & Range Clerk/Typist	BPS-07	1	1	262,000	439,000
D128 Driver	BPS-04	1	1	363,000	597,000
N004 Naib Qasid	BPS-01	3	3	685,000	870,000
D004 Dak Runner/Postman	BPS-01	1	1	177,000	408,000
A012 TOTAL ALLOWANCES			<u>2,287,000</u>	<u>1,519,000</u>	<u>2,220,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,287,000</u>	<u>1,519,000</u>	<u>2,220,000</u>
A01202 House Rent Allowance			290,000	279,000	290,000
A01203 Conveyance Allowance			287,000	207,000	265,000
A01207 Washing Allowance			5,000	5,000	6,000
A01208 Dress Allowance			5,000	5,000	5,000
A01211 Hill Allowance (Personal Allowance)			5,000	5,000	5,000
A01217 Medical Allowance			148,000	144,000	148,000
A0122M Ad-hoc Relief Allowance - 2016			179,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			271,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			271,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			222,000	0	0
A0124C Disparity Reduction Allowance			333,000	332,000	452,000
A0124F Ad-hoc Relief Allowance - 2021			271,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				198,000	381,000
A0124R Ad-hoc Relief Allowance 2022				344,000	668,000
A03 TOTAL OPERATING EXPENSES			<u>372,000</u>	<u>372,000</u>	<u>451,000</u>
A033 TOTAL UTILITIES			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A03303 Electricity			30,000	30,000	30,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM 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>262,000</u>	<u>262,000</u>	<u>341,000</u>
A03805 Travelling Allowance			<u>90,000</u>	<u>90,000</u>	<u>117,000</u>
002 Gazetted			60,000	60,000	78,000
003 Non-Gazetted			30,000	30,000	39,000
A03807 POL			172,000	172,000	224,000
A039 TOTAL GENERAL			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
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>150,000</u>	<u>150,000</u>	<u>195,000</u>
A13001 Transport			150,000	150,000	195,000
GRAND TOTAL			<u>5,517,000</u>	<u>5,652,000</u>	<u>6,953,000</u>

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM 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 & FISHING					
0424 FORESTRY					
042402 FORESTRY					
<u>PO0058 FORESTS CIRCLE POONCH RAWALAKOT</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>14,703,000</u>	<u>14,349,000</u>	<u>17,227,000</u>
A011 TOTAL PAY	<u>21</u>	<u>21</u>	<u>8,028,000</u>	<u>10,310,000</u>	<u>11,380,000</u>
A01101 PAY OF OFFICERS	<u>4</u>	<u>4</u>	<u>3,677,000</u>	<u>3,974,000</u>	<u>4,807,000</u>
C089 Conservator BPS-19	1	1	1,209,000		1,711,000
F026 Forests Protection Officer BPS-17	1	1	985,000		1,396,000
S129 Superintendent BPS-17	1	1	709,000		954,000
H004 Head Clerk BPS-16	1	1	774,000		746,000
A01151 PAY OF OTHER STAFF	<u>17</u>	<u>17</u>	<u>4,351,000</u>	<u>6,336,000</u>	<u>6,573,000</u>
S102 Stenographer BPS-14	1	1	526,000		794,000
J011 Junior & Range Clerk/Typist BPS-07	4	4	1,301,000		1,954,000
D128 Driver BPS-04	2	2	659,000		995,000
D004 Dak Runner/Postman BPS-02	2	2	374,000		568,000
N004 Naib Qasid BPS-01	6	6	1,101,000		1,662,000
C061 Chowkidar BPS-01	1	1	146,000		220,000
S148 Sweeper BPS-01	1	1	244,000		380,000
A012 TOTAL ALLOWANCES			<u>6,675,000</u>	<u>4,039,000</u>	<u>5,847,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,675,000</u>	<u>4,039,000</u>	<u>5,847,000</u>
A01202 House Rent Allowance			672,000	632,000	672,000
A01203 Conveyance Allowance			713,000	510,000	559,000
A01207 Washing Allowance			18,000	17,000	18,000
A01208 Dress Allowance			22,000	21,000	22,000
A01211 Hill Allowance (Personal Allowance)			22,000	15,000	22,000
A01217 Medical Allowance			597,000	404,000	597,000
A0122M Ad-hoc Relief Allowance - 2016			587,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			803,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			803,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			656,000	0	0
A0124C Disparity Reduction Allowance			973,000	880,000	1,320,000
A0124F Ad-hoc Relief Allowance - 2021			803,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				525,000	818,000
A0124R Ad-hoc Relief Allowance 2022				1,031,000	1,813,000
A01224 Entertainment Allowance			6,000	4,000	6,000
A03 TOTAL OPERATING EXPENSES			<u>2,693,000</u>	<u>2,698,000</u>	<u>3,157,000</u>
A032 TOTAL COMMUNICATION			<u>88,000</u>	<u>88,000</u>	<u>98,000</u>
A03201 Postage & Telegraph			6,000	6,000	8,000
A03202 Telephone & Trunk Call			82,000	82,000	90,000

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL 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>1,044,000</u>	<u>1,044,000</u>	<u>1,045,000</u>
A03302	Water		14,000	14,000	15,000
A03303	Electricity		1,025,000	1,025,000	1,025,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A038	TOTAL TRANSPORTATION		<u>1,343,000</u>	<u>1,348,000</u>	<u>1,746,000</u>
A03805	Travelling Allowance		<u>450,000</u>	<u>455,000</u>	<u>585,000</u>
002	Gazetted		250,000	255,000	325,000
003	Non-Gazetted		200,000	200,000	260,000
A03807	POL		893,000	893,000	1,161,000
A039	TOTAL GENERAL		<u>218,000</u>	<u>218,000</u>	<u>268,000</u>
A03901	Stationery		50,000	50,000	100,000
A03905	Newspapers, Periodicals and Books		2,000	2,000	2,000
A03906	Uniform & Liveries		3,000	3,000	3,000
A03970	Others		163,000	163,000	163,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>565,000</u>	<u>565,000</u>	<u>743,000</u>
A13001	Transport		553,000	553,000	719,000
A13101	Machinery/Equipment		6,000	6,000	12,000
A13201	Furniture		6,000	6,000	12,000
GRAND TOTAL			<u>17,961,000</u>	<u>17,612,000</u>	<u>21,127,000</u>

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM 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 & FISHING				
0424	FORESTRY				
042402	FORESTRY				
PO0477	FORESTS RAID PARTY RAWALAKOT				
A01	TOTAL EMPLOYEES RELATED EXPENSES		6,826,000	7,569,000	8,653,000
A011	TOTAL PAY		12	12	3,537,000
A01101	PAY OF OFFICERS		2	2	1,090,000
A073	Assistant Conservator	BPS-17	1	1	599,000
F041	Forest Ranger	BPS-16	1	1	491,000
A01151	PAY OF OTHER STAFF		10	10	2,447,000
F025	Forester	BPS-11	4	4	1,205,000
F023	Forest Guard	BPS-09	4	4	880,000
N004	Naib Qasid	BPS-01	1	1	181,000
C061	Chowkidar	BPS-01	1	1	181,000
A012	TOTAL ALLOWANCES		3,289,000	2,253,000	3,336,000
A012-1	TOTAL REGULAR ALLOWANCES		3,289,000	2,253,000	3,336,000
A01202	House Rent Allowance			434,000	353,000
A01203	Conveyance Allowance			332,000	337,000
A01207	Washing Allowance			4,000	5,000
A01208	Dress Allowance			4,000	4,000
A01211	Hill Allowance (Personal Allowance)			19,000	2,000
A01217	Medical Allowance			237,000	225,000
A0122M	Ad-hoc Relief Allowance - 2016			334,000	0
A0122Y	Ad-hoc Relief Allowance - 2017			354,000	0
A0123G	Ad-hoc Relief Allowance - 2018			354,000	0
A0123P	Ad-hoc Relief Allowance - 2019			310,000	0
A0124C	Disparity Reduction Allowance			553,000	509,000
A0124F	Ad-hoc Relief Allowance - 2021			354,000	0
A0124N	Disparity Reduction Allowance 2022- 15%				304,000
A0124R	Ad-hoc Relief Allowance 2022				514,000
A03	TOTAL OPERATING EXPENSES		702,000	702,000	936,000
A032	TOTAL COMMUNICATION		44,000	44,000	50,000
A03201	Postage & Telegraph			6,000	6,000
A03202	Telephone & Trunk Call			38,000	38,000
A033	TOTAL UTILITIES		0	0	5,000
A03303	Electricity				5,000
A038	TOTAL TRANSPORTATION		564,000	564,000	733,000
A03805	Travelling Allowance		300,000	300,000	390,000
002	Gazetted			200,000	200,000
003	Non-Gazetted			100,000	100,000
A03807	POL			264,000	264,000

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM 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>94,000</u>	<u>94,000</u>	<u>148,000</u>
A03901 Stationery			54,000	54,000	108,000
A03970 Others			40,000	40,000	40,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>220,000</u>	<u>220,000</u>	<u>294,000</u>
A13001 Transport			208,000	208,000	270,000
A13101 Machinery/Equipment			6,000	6,000	12,000
A13201 Furniture			6,000	6,000	12,000
GRAND TOTAL			<u>7,748,000</u>	<u>8,491,000</u>	<u>9,883,000</u>

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.
04	ECONOMIC AFFAIRS				
042	AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
PO0059	FORESTS DIVISION RAWALAKOT				
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>47,475,000</u>	<u>48,609,000</u>	<u>53,267,000</u>
A011	TOTAL PAY		<u>82</u>	<u>82</u>	<u>25,811,000</u>
A01101	PAY OF OFFICERS		<u>6</u>	<u>6</u>	<u>4,133,000</u>
D025	Deputy Conservator	BPS-18	1	1	891,000
A073	Assistant Conservator	BPS-17	1	1	743,000
D118	Divisional Accounts Officer	BPS-17	1	1	682,000
F024	Forest Prosecutor	BPS-17	1	1	626,000
F041	Forest Ranger	BPS-16	1	1	564,000
H004	Head Clerk	BPS-16	1	1	582,000
A01102	Personal Pay				27,000
A01103	Special Pay				4,000
A01105	Qualification Pay				14,000
A01151	PAY OF OTHER STAFF		<u>76</u>	<u>76</u>	<u>21,678,000</u>
S042	Senior Clerk	BPS-14	1	1	441,000
F025	Forester	BPS-11	10	10	3,831,000
F023	Forest Guard	BPS-09	46	46	12,804,000
J011	Junior & Range Clerk/Typist	BPS-07	4	4	1,237,000
W021	Wireless Operator	BPS-05	3	3	938,000
D128	Driver	BPS-04	1	1	370,000
D004	Dak Runner/Postman	BPS-02	1	1	291,000
N021	Nursery Man	BPS-01	2	2	328,000
C071	Closure Watcher	BPS-01	1	1	177,000
N004	Naib Qasid	BPS-01	2	2	325,000
C094	Cook	BPS-01	1	1	210,000
C061	Chowkidar	BPS-01	3	3	566,000
S148	Sweeper	BPS-01	1	1	160,000
A012	TOTAL ALLOWANCES		<u>21,664,000</u>	<u>14,626,000</u>	<u>18,489,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>21,424,000</u>	<u>14,345,000</u>	<u>18,189,000</u>
A01202	House Rent Allowance				2,240,000
A01203	Conveyance Allowance				2,209,000
A01207	Washing Allowance				22,000
A01208	Dress Allowance				18,000
A01211	Hill Allowance (Personal Allowance)				76,000
A01217	Medical Allowance				1,746,000
A0122M	Ad-hoc Relief Allowance - 2016				1,818,000
A0122Y	Ad-hoc Relief Allowance - 2017				2,581,000
A0123G	Ad-hoc Relief Allowance - 2018				2,581,000

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM 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		2,416,000	0	0
A0124C	Disparity Reduction Allowance		3,136,000	3,096,000	4,256,000
A0124F	Ad-hoc Relief Allowance - 2021		2,581,000	0	0
A0124N	Disparity Reduction Allowance 2022- 15%			1,849,000	2,765,000
A0124R	Ad-hoc Relief Allowance 2022			3,299,000	4,842,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A.)		<u>240,000</u>	<u>281,000</u>	<u>300,000</u>
A01277	Contingent Paid Staff			281,000	300,000
		(01)	240,000		
A03	TOTAL OPERATING EXPENSES		<u>1,843,000</u>	<u>1,843,000</u>	<u>2,142,000</u>
A032	TOTAL COMMUNICATION		<u>44,000</u>	<u>44,000</u>	<u>50,000</u>
A03201	Postage & Telegraph		6,000	6,000	8,000
A03202	Telephone & Trunk Call		38,000	38,000	42,000
A033	TOTAL UTILITIES		<u>169,000</u>	<u>169,000</u>	<u>170,000</u>
A03302	Water		14,000	14,000	15,000
A03303	Electricity		150,000	150,000	150,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A034	TOTAL OCCUPANCY COSTS		<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
A03402	Rent for Office Buildings (Non Transferable)		26,000	26,000	26,000
A038	TOTAL TRANSPORTATION		<u>667,000</u>	<u>667,000</u>	<u>867,000</u>
A03805	Travelling Allowance		<u>296,000</u>	<u>296,000</u>	<u>385,000</u>
002	Gazetted		200,000	200,000	260,000
003	Non-Gazetted		96,000	96,000	125,000
A03807	POL		371,000	371,000	482,000
A039	TOTAL GENERAL		<u>937,000</u>	<u>937,000</u>	<u>1,029,000</u>
A03901	Stationery		92,000	92,000	184,000
A03906	Uniform & Liveries		5,000	5,000	5,000
A03919	Payments to other for Service Rendered-		<u>720,000</u>	<u>720,000</u>	<u>720,000</u>
002	Timber (Non-Transferable)		720,000	720,000	720,000
A03970	Others		120,000	120,000	120,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>462,000</u>	<u>462,000</u>	<u>600,000</u>
A13001	Transport		420,000	420,000	546,000
A13101	Machinery/Equipment		6,000	6,000	12,000
A13201	Furniture		6,000	6,000	12,000
A13301	Buildings		30,000	30,000	30,000
GRAND TOTAL			<u>49,780,000</u>	<u>50,914,000</u>	<u>56,009,000</u>

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
<u>SJ0230</u> FORESTS DIVISION SUDHNOTI					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>28,229,000</u>	<u>27,725,000</u>	<u>33,256,000</u>
A011 TOTAL PAY	<u>50</u>	<u>50</u>	<u>15,088,000</u>	<u>19,011,000</u>	<u>21,664,000</u>
A01101 PAY OF OFFICERS	<u>4</u>	<u>4</u>	<u>3,650,000</u>	<u>2,989,000</u>	<u>4,619,000</u>
D025 Deputy Conservator	BPS-18	1	1	1,134,000	1,786,000
A073 Assistant Conservator	BPS-17	1	1	1,019,000	729,000
D118 Divisional Accounts Officer	BPS-17	1	1	1,059,000	1,426,000
F041 Forest Ranger	BPS-16	1	1	438,000	678,000
A01151 PAY OF OTHER STAFF	<u>46</u>	<u>46</u>	<u>11,438,000</u>	<u>16,022,000</u>	<u>17,045,000</u>
S042 Senior Clerk	BPS-14	1	1	429,000	617,000
F025 Forester	BPS-11	7	7	2,155,000	2,998,000
F023 Forest Guard	BPS-09	28	28	6,445,000	9,981,000
J011 Junior & Range Clerk/Typist	BPS-07	3	3	893,000	1,045,000
W021 Wireless Operator	BPS-05	2	2	491,000	852,000
N004 Naib Qasid	BPS-01	2	2	350,000	533,000
C061 Chowkidar	BPS-01	2	2	426,000	644,000
S148 Sweeper	BPS-01	1	1	249,000	375,000
A012 TOTAL ALLOWANCES			<u>13,141,000</u>	<u>8,714,000</u>	<u>11,592,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>12,421,000</u>	<u>7,871,000</u>	<u>10,692,000</u>
A01202 House Rent Allowance			1,153,000	1,035,000	1,153,000
A01203 Conveyance Allowance			1,359,000	1,279,000	1,300,000
A01207 Washing Allowance			9,000	9,000	9,000
A01208 Dress Allowance			9,000	9,000	9,000
A01211 Hill Allowance (Personal Allowance)			31,000	23,000	29,000
A01217 Medical Allowance			980,000	877,000	980,000
A0122M Ad-hoc Relief Allowance - 2016			1,024,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			1,509,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			1,509,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			1,363,000	0	0
A0124C Disparity Reduction Allowance			1,966,000	1,765,000	2,536,000
A0124F Ad-hoc Relief Allowance - 2021			1,509,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				1,059,000	1,681,000
A0124R Ad-hoc Relief Allowance 2022				1,815,000	2,995,000
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)			<u>720,000</u>	<u>843,000</u>	<u>900,000</u>
A01277 Contingent Paid Staff		(03)	720,000	843,000	900,000

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL 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>1,535,000</u>	<u>1,035,000</u>	<u>1,694,000</u>
A032	TOTAL COMMUNICATION		<u>31,000</u>	<u>31,000</u>	<u>36,000</u>
A03201	Postage & Telegraph		6,000	6,000	8,000
A03202	Telephone & Trunk Call		25,000	25,000	28,000
A033	TOTAL UTILITIES		<u>295,000</u>	<u>295,000</u>	<u>296,000</u>
A03302	Water		14,000	14,000	15,000
A03303	Electricity		276,000	276,000	276,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A034	TOTAL OCCUPANCY COSTS		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03402	Rent for Office Buildings (Non Transferable)		10,000	10,000	10,000
A038	TOTAL TRANSPORTATION		<u>428,000</u>	<u>428,000</u>	<u>556,000</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		198,000	198,000	257,000
A039	TOTAL GENERAL		<u>771,000</u>	<u>271,000</u>	<u>796,000</u>
A03901	Stationery		25,000	25,000	50,000
A03919	Payments to other for Service Rendered-		<u>720,000</u>	<u>220,000</u>	<u>720,000</u>
002	Timber (Non-Transferable)		720,000	220,000	720,000
A03970	Others		26,000	26,000	26,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>120,000</u>	<u>120,000</u>	<u>156,000</u>
A13001	Transport		120,000	120,000	156,000
GRAND TOTAL			<u>29,884,000</u>	<u>28,880,000</u>	<u>35,106,000</u>

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.
04	ECONOMIC AFFAIRS				
042	AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
BG0054	FORESTS DIVISION BAGH				
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>48,915,000</u>	<u>51,510,000</u>	<u>52,838,000</u>
A011	TOTAL PAY		<u>90</u>	<u>90</u>	<u>26,203,000</u>
A01101	PAY OF OFFICERS		<u>7</u>	<u>7</u>	<u>5,098,000</u>
D025	Deputy Conservator	BPS-18	1	1	890,000
A073	Assistant Conservator	BPS-17	1	1	796,000
P071	Prosecuting Officer	BPS-17	1	1	737,000
F026	Forests Protection Officer	BPS-17	1	1	820,000
D118	Divisional Accounts Officer	BPS-17	1	1	654,000
F041	Forest Ranger	BPS-16	1	1	582,000
H004	Head Clerk	BPS-16	1	1	619,000
A01151	PAY OF OTHER STAFF		<u>83</u>	<u>83</u>	<u>21,105,000</u>
S042	Senior Clerk	BPS-14	2	2	870,000
F025	Forester	BPS-11	9	9	3,348,000
F023	Forest Guard	BPS-09	41	41	9,902,000
J011	Junior & Range Clerk/Typist	BPS-07	7	7	1,737,000
S142	Supervisor Kuth	BPS-07	1	1	219,000
C090	Constable	BPS-05	2	2	718,000
W021	Wireless Operator	BPS-05	4	4	696,000
D128	Driver	BPS-04	2	2	725,000
D004	Dak Runner/Postman	BPS-02	2	2	572,000
N021	Nursery Man	BPS-01	1	1	153,000
C071	Closure Watcher	BPS-01	1	1	153,000
N004	Naib Qasid	BPS-01	4	4	868,000
C061	Chowkidar	BPS-01	5	5	766,000
S148	Sweeper	BPS-01	2	2	378,000
A012	TOTAL ALLOWANCES		<u>22,712,000</u>	<u>15,534,000</u>	<u>20,273,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>22,232,000</u>	<u>14,972,000</u>	<u>19,673,000</u>
A01202	House Rent Allowance				2,014,000
A01203	Conveyance Allowance				2,322,000
A01207	Washing Allowance				34,000
A01208	Dress Allowance				27,000
A01210	Risk Allowance				32,000
A01211	Hill Allowance (Personal Allowance)				80,000
A01217	Medical Allowance				118,000
A0122M	Ad-hoc Relief Allowance - 2016				1,768,000
A0122Y	Ad-hoc Relief Allowance - 2017				1,897,000
A0123G	Ad-hoc Relief Allowance - 2018				2,620,000

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM 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		2,416,000	0	0
A0124C	Disparity Reduction Allowance		3,443,000	3,253,000	4,614,000
A0124F	Ad-hoc Relief Allowance - 2021		2,620,000	0	0
A0124N	Disparity Reduction Allowance 2022- 15%			1,948,000	3,096,000
A0124R	Ad-hoc Relief Allowance 2022			3,431,000	5,252,000
A01260	Ration Allowance		25,000	25,000	25,000
A0120Q	Fixed Daily Allowance		211,000	190,000	211,000
A01261	Constabulary Allowance		12,000	0	12,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A.)		<u>480,000</u>	<u>562,000</u>	<u>600,000</u>
A01277	Contingent Paid Staff			562,000	600,000
		(02)	480,000		
A03	TOTAL OPERATING EXPENSES		<u>7,391,000</u>	<u>5,391,000</u>	<u>9,721,000</u>
A032	TOTAL COMMUNICATION		<u>44,000</u>	<u>44,000</u>	<u>50,000</u>
A03201	Postage & Telegraph		6,000	6,000	8,000
A03202	Telephone & Trunk Call		38,000	38,000	42,000
A033	TOTAL UTILITIES		<u>379,000</u>	<u>379,000</u>	<u>380,000</u>
A03302	Water		14,000	14,000	15,000
A03303	Electricity		360,000	360,000	360,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A038	TOTAL TRANSPORTATION		<u>776,000</u>	<u>776,000</u>	<u>1,009,000</u>
A03805	Travelling Allowance		<u>292,000</u>	<u>292,000</u>	<u>380,000</u>
002	Gazetted		200,000	200,000	260,000
003	Non-Gazetted		92,000	92,000	120,000
A03807	POL		484,000	484,000	629,000
A039	TOTAL GENERAL		<u>6,192,000</u>	<u>4,192,000</u>	<u>8,282,000</u>
A03901	Stationery		90,000	90,000	180,000
A03906	Uniform & Liveries		4,000	4,000	4,000
A03919	Payments to other for Service Rendered-		<u>6,000,000</u>	<u>4,000,000</u>	<u>8,000,000</u>
002	Timber (Non-Transferable)		6,000,000	4,000,000	8,000,000
A03970	Others		98,000	98,000	98,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>463,000</u>	<u>463,000</u>	<u>602,000</u>
A13001	Transport		420,000	420,000	546,000
A13101	Machinery/Equipment		6,000	6,000	12,000
A13201	Furniture		7,000	7,000	14,000
A13301	Buildings		30,000	30,000	30,000
GRAND TOTAL			<u>56,769,000</u>	<u>57,364,000</u>	<u>63,161,000</u>

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.
04	ECONOMIC AFFAIRS				
042	AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
HV0024	FORESTS DIVISION HAVELI				
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>29,925,000</u>	<u>28,112,000</u>	<u>33,218,000</u>
A011	TOTAL PAY		<u>47</u>	<u>47</u>	<u>16,295,000</u>
A01101	PAY OF OFFICERS		<u>6</u>	<u>6</u>	<u>4,323,000</u>
D025	Deputy Conservator	BPS-18	1	1	787,000
A073	Assistant Conservator	BPS-17	1	1	985,000
D118	Divisional Accounts Officer	BPS-17	1	1	710,000
F026	Forests Protection Officer	BPS-17	1	1	710,000
F041	Forest Ranger	BPS-16	1	1	601,000
H004	Head Clerk	BPS-16	1	1	530,000
A01151	PAY OF OTHER STAFF		<u>41</u>	<u>41</u>	<u>11,972,000</u>
S102	Stenographer	BPS-14	1	1	316,000
S042	Senior Clerk	BPS-14	1	1	428,000
F025	Forester	BPS-11	7	7	2,608,000
F023	Forest Guard	BPS-09	20	20	5,567,000
J011	Junior & Range Clerk/Typist	BPS-07	4	4	1,311,000
W021	Wireless Operator	BPS-05	1	1	276,000
D128	Driver	BPS-04	1	1	332,000
N004	Naib Qasid	BPS-01	3	3	647,000
C061	Chowkidar	BPS-01	3	3	487,000
A012	TOTAL ALLOWANCES		<u>13,630,000</u>	<u>8,586,000</u>	<u>11,424,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>13,150,000</u>	<u>8,024,000</u>	<u>10,824,000</u>
A01202	House Rent Allowance				1,140,000
A01203	Conveyance Allowance				1,384,000
A01207	Washing Allowance				13,000
A01208	Dress Allowance				47,000
A01211	Hill Allowance (Personal Allowance)				62,000
A01217	Medical Allowance				964,000
A0122M	Ad-hoc Relief Allowance - 2016				1,248,000
A0122Y	Ad-hoc Relief Allowance - 2017				1,630,000
A0123G	Ad-hoc Relief Allowance - 2018				1,630,000
A0123P	Ad-hoc Relief Allowance - 2019				1,457,000
A0124C	Disparity Reduction Allowance				1,945,000
A0124F	Ad-hoc Relief Allowance - 2021				1,630,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,047,000
A0124R	Ad-hoc Relief Allowance 2022				1,865,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A.)		<u>480,000</u>	<u>562,000</u>	<u>600,000</u>
A01277	Contingent Paid Staff		(02)		480,000

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM 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>5,531,000</u>	<u>8,031,000</u>	<u>9,831,000</u>
A032	TOTAL COMMUNICATION		<u>44,000</u>	<u>44,000</u>	<u>50,000</u>
A03201	Postage & Telegraph		6,000	6,000	8,000
A03202	Telephone & Trunk Call		38,000	38,000	42,000
A033	TOTAL UTILITIES		<u>403,000</u>	<u>403,000</u>	<u>404,000</u>
A03302	Water		14,000	14,000	15,000
A03303	Electricity		384,000	384,000	384,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A034	TOTAL OCCUPANCY COSTS		<u>390,000</u>	<u>390,000</u>	<u>390,000</u>
A03402	Rent for Office Buildings (Non Transferable)		390,000	390,000	390,000
A038	TOTAL TRANSPORTATION		<u>604,000</u>	<u>604,000</u>	<u>785,000</u>
A03805	Travelling Allowance		<u>300,000</u>	<u>300,000</u>	<u>390,000</u>
002	Gazetted		200,000	200,000	260,000
003	Non-Gazetted		100,000	100,000	130,000
A03807	POL		304,000	304,000	395,000
A039	TOTAL GENERAL		<u>4,090,000</u>	<u>6,590,000</u>	<u>8,202,000</u>
A03901	Stationery		72,000	72,000	144,000
A03906	Uniform & Liveries		6,000	6,000	6,000
A03919	Payments to other for Service Rendered-		<u>3,960,000</u>	<u>6,460,000</u>	<u>8,000,000</u>
002	Timber (Non-Transferable)		3,960,000	6,460,000	8,000,000
A03970	Others		52,000	52,000	52,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>180,000</u>	<u>180,000</u>	<u>234,000</u>
A13001	Transport		180,000	180,000	234,000
GRAND TOTAL			<u>35,636,000</u>	<u>36,323,000</u>	<u>43,283,000</u>

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM 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 & FISHING				
0424	FORESTRY				
042402	FORESTRY				
PO0060	DEMARCATIION DIVISION RAWALAKOT				
A01	TOTAL EMPLOYEES RELATED EXPENSES		18,604,000	18,323,000	21,852,000
A011	TOTAL PAY		28	28	10,033,000
A01101	PAY OF OFFICERS		5	5	3,565,000
D025	Deputy Conservator	BPS-18	1	1	1,237,000
D118	Divisional Accounts Officer	BPS-17	1	1	599,000
F041	Forest Ranger	BPS-16	2	2	1,183,000
H004	Head Clerk	BPS-16	1	1	546,000
A01151	PAY OF OTHER STAFF		23	23	6,468,000
N008	Naib Tehsildar	BPS-14	2	2	893,000
F025	Forester	BPS-11	3	3	1,239,000
F023	Forest Guard	BPS-09	4	4	1,196,000
S147	Surveyor/Gardawar	BPS-09	2	2	661,000
P009	Patwari	BPS-09	1	1	193,000
J011	Junior & Range Clerk/Typist	BPS-07	2	2	714,000
D128	Driver	BPS-04	1	1	143,000
D004	Dak Runner/Postman	BPS-02	2	2	470,000
N004	Naib Qasid	BPS-01	5	5	806,000
C061	Chowkidar	BPS-01	1	1	153,000
A012	TOTAL ALLOWANCES		8,571,000	5,405,000	7,360,000
A012-1	TOTAL REGULAR ALLOWANCES		8,571,000	5,405,000	7,360,000
A01202	House Rent Allowance			841,000	745,000
A01203	Conveyance Allowance			700,000	814,000
A01207	Washing Allowance			11,000	11,000
A01208	Dress Allowance			11,000	11,000
A01211	Hill Allowance (Personal Allowance)			38,000	16,000
A01217	Medical Allowance			766,000	511,000
A01218	Fixed Contingent/Stationery Allowance			60,000	24,000
A0120Q	Fixed Daily Allowance			412,000	567,000
A0122M	Ad-hoc Relief Allowance - 2016			707,000	0
A0122Y	Ad-hoc Relief Allowance - 2017			1,003,000	0
A0123G	Ad-hoc Relief Allowance - 2018			1,003,000	0
A0123P	Ad-hoc Relief Allowance - 2019			861,000	0
A0124C	Disparity Reduction Allowance			1,155,000	1,032,000
A0124F	Ad-hoc Relief Allowance - 2021			1,003,000	0
A0124N	Disparity Reduction Allowance 2022- 15%				606,000
A0124R	Ad-hoc Relief Allowance 2022				1,068,000

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL 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>521,000</u>	<u>521,000</u>	<u>655,000</u>
A032	TOTAL COMMUNICATION		<u>19,000</u>	<u>19,000</u>	<u>22,000</u>
A03201	Postage & Telegraph		6,000	6,000	8,000
A03202	Telephone & Trunk Call		13,000	13,000	14,000
A033	TOTAL UTILITIES		<u>79,000</u>	<u>79,000</u>	<u>80,000</u>
A03302	Water		14,000	14,000	15,000
A03303	Electricity		60,000	60,000	60,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A034	TOTAL OCCUPANCY COSTS		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03402	Rent for Office Buildings (Non Transferable)		50,000	50,000	50,000
A038	TOTAL TRANSPORTATION		<u>312,000</u>	<u>312,000</u>	<u>406,000</u>
A03805	Travelling Allowance		<u>180,000</u>	<u>180,000</u>	<u>234,000</u>
002	Gazetted		100,000	100,000	130,000
003	Non-Gazetted		80,000	80,000	104,000
A03807	POL		132,000	132,000	172,000
A039	TOTAL GENERAL		<u>61,000</u>	<u>61,000</u>	<u>97,000</u>
A03901	Stationery		36,000	36,000	72,000
A03970	Others		25,000	25,000	25,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>120,000</u>	<u>120,000</u>	<u>156,000</u>
A13001	Transport		120,000	120,000	156,000
GRAND TOTAL			<u>19,245,000</u>	<u>18,964,000</u>	<u>22,663,000</u>

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM 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 & FISHING					
0424 FORESTRY					
042402 FORESTRY					
<u>MJ0056 FORESTS CIRCLE MIRPUR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>17,491,000</u>	<u>18,107,000</u>	<u>20,859,000</u>
A011 TOTAL PAY	<u>26</u>	<u>26</u>	<u>9,368,000</u>	<u>12,843,000</u>	<u>13,601,000</u>
A01101 PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>4,371,000</u>	<u>5,346,000</u>	<u>6,329,000</u>
C089 Conservator BPS-19	1	1	1,307,000		2,060,000
F024 Forest Prosecutor BPS-17	1	1	520,000		609,000
S129 Superintendent BPS-17	1	1	654,000		887,000
F026 Forests Protection Officer BPS-17	1	1	709,000		1,095,000
H004 Head Clerk BPS-16	1	1	507,000		866,000
S062 Senior Scale Stenographer BPS-16	1	1	674,000		812,000
A01151 PAY OF OTHER STAFF	<u>20</u>	<u>20</u>	<u>4,997,000</u>	<u>7,497,000</u>	<u>7,272,000</u>
S042 Senior Clerk BPS-14	2	2	870,000		1,137,000
G003 Garage Supervisor BPS-11	1	1	441,000		671,000
F023 Forest Guard BPS-09	1	1	224,000		347,000
J011 Junior & Range Clerk/Typist BPS-07	3	3	880,000		1,371,000
C090 Constable BPS-05	1	1	253,000		354,000
D004 Dak Runner/Postman BPS-02	1	1	245,000		370,000
N021 Nursery Man BPS-01	1	1	216,000		191,000
N004 Naib Qasid BPS-01	7	7	1,298,000		1,958,000
C061 Chowkidar BPS-01	2	2	335,000		510,000
S148 Sweeper BPS-01	1	1	235,000		363,000
A012 TOTAL ALLOWANCES			<u>8,123,000</u>	<u>5,264,000</u>	<u>7,258,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,123,000</u>	<u>5,264,000</u>	<u>7,258,000</u>
A01202 House Rent Allowance			997,000	908,000	997,000
A01203 Conveyance Allowance			858,000	655,000	756,000
A01207 Washing Allowance			16,000	23,000	27,000
A01208 Dress Allowance			20,000	16,000	20,000
A01210 Risk Allowance			40,000	43,000	40,000
A01211 Hill Allowance (Personal Allowance)			33,000	23,000	33,000
A01217 Medical Allowance			538,000	502,000	538,000
A0122M Ad-hoc Relief Allowance - 2016			705,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			937,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			937,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			762,000	0	0
A0124C Disparity Reduction Allowance			1,214,000	1,074,000	1,609,000
A0124F Ad-hoc Relief Allowance - 2021			937,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				648,000	1,036,000
A0124R Ad-hoc Relief Allowance 2022				1,213,000	2,038,000

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.
A01224	Entertainment Allowance		6,000	6,000	6,000
A0120Q	Fixed Daily Allowance		105,000	134,000	140,000
A01260	Ration Allowance		12,000	13,000	12,000
A01261	Constabulary Allowance		6,000	6,000	6,000
A03	TOTAL OPERATING EXPENSES		<u>1,792,000</u>	<u>1,792,000</u>	<u>2,167,000</u>
A032	TOTAL COMMUNICATION		<u>86,000</u>	<u>86,000</u>	<u>96,000</u>
A03201	Postage & Telegraph		6,000	6,000	8,000
A03202	Telephone & Trunk Call		80,000	80,000	88,000
A033	TOTAL UTILITIES		<u>259,000</u>	<u>259,000</u>	<u>260,000</u>
A03302	Water		14,000	14,000	15,000
A03303	Electricity		240,000	240,000	240,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A038	TOTAL TRANSPORTATION		<u>1,061,000</u>	<u>1,061,000</u>	<u>1,379,000</u>
A03805	Travelling Allowance		<u>443,000</u>	<u>443,000</u>	<u>576,000</u>
002	Gazetted		257,000	257,000	334,000
003	Non-Gazetted		186,000	186,000	242,000
A03807	POL		618,000	618,000	803,000
A039	TOTAL GENERAL		<u>386,000</u>	<u>386,000</u>	<u>432,000</u>
A03901	Stationery		46,000	46,000	92,000
A03902	Printing & Publication		120,000	120,000	120,000
A03906	Uniform & Liveries		56,000	56,000	56,000
A03970	Others		164,000	164,000	164,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>556,000</u>	<u>556,000</u>	<u>709,000</u>
A13001	Transport		469,000	469,000	610,000
A13101	Machinery/Equipment		6,000	6,000	12,000
A13201	Furniture		6,000	6,000	12,000
A13301	Buildings		75,000	75,000	75,000
GRAND TOTAL			<u>19,839,000</u>	<u>20,455,000</u>	<u>23,735,000</u>

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.
04	ECONOMIC AFFAIRS				
042	AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
MJ0436	FORESTS RAID PARTY MIRPUR				
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>6,472,000</u>	<u>5,581,000</u>	<u>7,078,000</u>
A011	TOTAL PAY		<u>10</u>	<u>10</u>	<u>3,518,000</u>
A01101	PAY OF OFFICERS		<u>2</u>	<u>2</u>	<u>1,283,000</u>
A073	Assistant Conservator	BPS-17	1	1	792,000
F041	Forest Ranger	BPS-16	1	1	491,000
A01151	PAY OF OTHER STAFF		<u>8</u>	<u>8</u>	<u>2,235,000</u>
F025	Forester	BPS-11	1	1	356,000
F023	Forest Guard	BPS-09	4	4	1,125,000
J011	Junior & Range Clerk/Typist	BPS-07	1	1	356,000
D128	Driver	BPS-04	1	1	126,000
N004	Naib Qasid	BPS-01	1	1	272,000
A012	TOTAL ALLOWANCES		<u>2,954,000</u>	<u>1,604,000</u>	<u>2,461,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>2,954,000</u>	<u>1,604,000</u>	<u>2,461,000</u>
A01202	House Rent Allowance			393,000	255,000
A01203	Conveyance Allowance			324,000	256,000
A01207	Washing Allowance			4,000	4,000
A01208	Dress Allowance			2,000	2,000
A01211	Hill Allowance (Personal Allowance)			10,000	10,000
A01217	Medical Allowance			197,000	171,000
A0122M	Ad-hoc Relief Allowance - 2016			245,000	0
A0122Y	Ad-hoc Relief Allowance - 2017			352,000	0
A0123G	Ad-hoc Relief Allowance - 2018			352,000	0
A0123P	Ad-hoc Relief Allowance - 2019			300,000	0
A0124C	Disparity Reduction Allowance			423,000	333,000
A0124F	Ad-hoc Relief Allowance - 2021			352,000	0
A0124N	Disparity Reduction Allowance 2022- 15%				192,000
A0124R	Ad-hoc Relief Allowance 2022				381,000
A03	TOTAL OPERATING EXPENSES			<u>889,000</u>	<u>889,000</u>
A032	TOTAL COMMUNICATION			<u>56,000</u>	<u>56,000</u>
A03201	Postage & Telegraph			6,000	6,000
A03202	Telephone & Trunk Call			50,000	50,000
A033	TOTAL UTILITIES			<u>120,000</u>	<u>120,000</u>
A03303	Electricity			120,000	120,000
A038	TOTAL TRANSPORTATION			<u>596,000</u>	<u>596,000</u>
A03805	Travelling Allowance			<u>332,000</u>	<u>332,000</u>
002	Gazetted			200,000	200,000
003	Non-Gazetted			132,000	132,000
A03807	POL			264,000	264,000

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM 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>117,000</u>	<u>117,000</u>	<u>171,000</u>
A03901 Stationery			54,000	54,000	108,000
A03906 Uniform & Liveries			10,000	10,000	10,000
A03970 Others			53,000	53,000	53,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>192,000</u>	<u>192,000</u>	<u>258,000</u>
A13001 Transport			180,000	180,000	234,000
A13101 Machinery/Equipment			6,000	6,000	12,000
A13201 Furniture			6,000	6,000	12,000
GRAND TOTAL			<u>7,553,000</u>	<u>6,662,000</u>	<u>8,465,000</u>

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM 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 & FISHING					
0424 FORESTRY					
042402 FORESTRY					
<u>MJ0057 FORESTS DIVISION MIRPUR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>47,962,000</u>	<u>51,382,000</u>	<u>57,853,000</u>
A011 TOTAL PAY	<u>92</u>	<u>92</u>	<u>25,655,000</u>	<u>36,450,000</u>	<u>38,399,000</u>
A01101 PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>3,125,000</u>	<u>3,855,000</u>	<u>4,776,000</u>
D025 Deputy Conservator BPS-18	1	1	787,000		1,219,000
A073 Assistant Conservator BPS-17	1	1	405,000		602,000
D118 Divisional Accounts Officer BPS-17	1	1	405,000		602,000
F041 Forest Ranger BPS-16	2	2	1,055,000		1,623,000
H004 Head Clerk BPS-16	1	1	473,000		730,000
A01151 PAY OF OTHER STAFF	<u>86</u>	<u>86</u>	<u>22,530,000</u>	<u>32,595,000</u>	<u>33,623,000</u>
S042 Senior Clerk BPS-14	1	1	203,000		657,000
F025 Forester BPS-11	14	14	5,184,000		7,315,000
F023 Forest Guard BPS-09	48	48	11,615,000		17,571,000
J011 Junior & Range Clerk/Typist BPS-07	6	6	1,802,000		2,789,000
W021 Wireless Operator BPS-05	3	3	790,000		1,209,000
D128 Driver BPS-04	1	1	370,000		562,000
D004 Dak Runner/Postman BPS-02	1	1	192,000		292,000
C061 Chowkidar BPS-01	4	4	629,000		978,000
C071 Closure Watcher BPS-01	3	3	644,000		557,000
N004 Naib Qasid BPS-01	4	4	976,000		1,492,000
S148 Sweeper BPS-01	1	1	125,000		201,000
A012 TOTAL ALLOWANCES			<u>22,307,000</u>	<u>14,932,000</u>	<u>19,454,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>22,307,000</u>	<u>14,932,000</u>	<u>19,454,000</u>
A01202 House Rent Allowance			2,284,000	2,212,000	2,271,000
A01203 Conveyance Allowance			2,506,000	2,380,000	2,507,000
A01207 Washing Allowance			106,000	13,000	20,000
A01208 Dress Allowance			99,000	9,000	99,000
A01211 Hill Allowance (Personal Allowance)			50,000	50,000	50,000
A01217 Medical Allowance			1,721,000	1,610,000	1,721,000
A0122M Ad-hoc Relief Allowance - 2016			1,951,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			2,566,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			2,566,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			2,441,000	0	0
A0124C Disparity Reduction Allowance			3,451,000	3,229,000	4,551,000
A0124F Ad-hoc Relief Allowance - 2021			2,566,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				1,947,000	2,897,000
A0124R Ad-hoc Relief Allowance 2022				3,482,000	5,338,000

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM 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>6,482,000</u>	<u>6,482,000</u>	<u>10,237,000</u>
A032	TOTAL COMMUNICATION		<u>35,000</u>	<u>35,000</u>	<u>40,000</u>
A03201	Postage & Telegraph		6,000	6,000	8,000
A03202	Telephone & Trunk Call		29,000	29,000	32,000
A033	TOTAL UTILITIES		<u>734,000</u>	<u>734,000</u>	<u>735,000</u>
A03302	Water		11,000	11,000	12,000
A03303	Electricity		720,000	720,000	720,000
A03304	Hot & Cold Weather Charges		3,000	3,000	3,000
A038	TOTAL TRANSPORTATION		<u>529,000</u>	<u>529,000</u>	<u>688,000</u>
A03805	Travelling Allowance		<u>300,000</u>	<u>300,000</u>	<u>390,000</u>
002	Gazetted		200,000	200,000	260,000
003	Non-Gazetted		100,000	100,000	130,000
A03807	POL		229,000	229,000	298,000
A039	TOTAL GENERAL		<u>5,184,000</u>	<u>5,184,000</u>	<u>8,774,000</u>
A03901	Stationery		90,000	90,000	180,000
A03906	Uniform & Liveries		4,000	4,000	4,000
A03919	Payments to other for Service Rendered-		<u>5,000,000</u>	<u>5,000,000</u>	<u>8,500,000</u>
002	Timber (Non-Transferable)		5,000,000	5,000,000	8,500,000
A03970	Others		90,000	90,000	90,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>223,000</u>	<u>223,000</u>	<u>290,000</u>
A13001	Transport		180,000	180,000	234,000
A13101	Machinery/Equipment		7,000	7,000	14,000
A13201	Furniture		6,000	6,000	12,000
A13301	Buildings		30,000	30,000	30,000
GRAND TOTAL			<u>54,667,000</u>	<u>58,087,000</u>	<u>68,380,000</u>

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.
04	ECONOMIC AFFAIRS				
042	AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
BB0032	FORESTS DIVISION BHIMBER				
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>53,660,000</u>	<u>54,716,000</u>	<u>64,445,000</u>
A011	TOTAL PAY		<u>28,874,000</u>	<u>38,451,000</u>	<u>42,344,000</u>
A01101	PAY OF OFFICERS		<u>3,915,000</u>	<u>2,823,000</u>	<u>5,539,000</u>
D025	Deputy Conservator	BPS-18	1	1	1,306,000
A073	Assistant Conservator	BPS-17	1	1	766,000
D118	Divisional Accounts Officer	BPS-17	1	1	766,000
F041	Forest Ranger	BPS-16	1	1	584,000
H004	Head Clerk	BPS-16	1	1	493,000
A01151	PAY OF OTHER STAFF		<u>24,959,000</u>	<u>35,628,000</u>	<u>36,805,000</u>
S042	Senior Clerk	BPS-14	1	1	400,000
F025	Forester	BPS-11	10	10	3,315,000
F023	Forest Guard	BPS-09	72	72	16,800,000
J011	Junior & Range Clerk/Typist	BPS-07	4	4	1,255,000
W021	Wireless Operator	BPS-05	3	3	588,000
D128	Driver	BPS-04	1	1	326,000
C071	Closure Watcher	BPS-01	4	4	536,000
N004	Naib Qasid	BPS-01	4	4	1,001,000
C061	Chowkidar	BPS-01	4	4	522,000
S148	Sweeper	BPS-01	1	1	216,000
A012	TOTAL ALLOWANCES		<u>24,786,000</u>	<u>16,265,000</u>	<u>22,101,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>24,786,000</u>	<u>16,265,000</u>	<u>22,101,000</u>
A01202	House Rent Allowance			2,312,000	2,137,000
A01203	Conveyance Allowance			2,795,000	2,521,000
A01207	Washing Allowance			13,000	13,000
A01208	Dress Allowance			11,000	11,000
A01211	Hill Allowance (Personal Allowance)			86,000	62,000
A01217	Medical Allowance			2,151,000	1,877,000
A0122M	Ad-hoc Relief Allowance - 2016			2,011,000	0
A0122Y	Ad-hoc Relief Allowance - 2017			2,887,000	0
A0123G	Ad-hoc Relief Allowance - 2018			2,887,000	0
A0123P	Ad-hoc Relief Allowance - 2019			2,731,000	0
A0124C	Disparity Reduction Allowance			4,015,000	3,679,000
A0124F	Ad-hoc Relief Allowance - 2021			2,887,000	0
A0124N	Disparity Reduction Allowance 2022- 15%				2,202,000
A0124R	Ad-hoc Relief Allowance 2022				3,763,000

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL 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>4,174,000</u>	<u>4,274,000</u>	<u>5,198,000</u>
A032	TOTAL COMMUNICATION		<u>25,000</u>	<u>25,000</u>	<u>29,000</u>
A03201	Postage & Telegraph		6,000	6,000	8,000
A03202	Telephone & Trunk Call		19,000	19,000	21,000
A033	TOTAL UTILITIES		<u>739,000</u>	<u>739,000</u>	<u>740,000</u>
A03302	Water		14,000	14,000	15,000
A03303	Electricity		720,000	720,000	720,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A034	TOTAL OCCUPANCY COSTS		<u>28,000</u>	<u>28,000</u>	<u>28,000</u>
A03402	Rent for Office Buildings (Non Transferable)		28,000	28,000	28,000
A038	TOTAL TRANSPORTATION		<u>491,000</u>	<u>491,000</u>	<u>638,000</u>
A03805	Travelling Allowance		<u>227,000</u>	<u>227,000</u>	<u>295,000</u>
002	Gazetted		150,000	150,000	195,000
003	Non-Gazetted		77,000	77,000	100,000
A03807	POL		264,000	264,000	343,000
A039	TOTAL GENERAL		<u>2,891,000</u>	<u>2,991,000</u>	<u>3,763,000</u>
A03901	Stationery		72,000	72,000	144,000
A03906	Uniform & Liveries		5,000	5,000	5,000
A03919	Payments to other for Service Rendered-		<u>2,700,000</u>	<u>2,700,000</u>	<u>3,500,000</u>
002	Timber (Non-Transferable)		2,700,000	2,700,000	3,500,000
A03970	Others		<u>114,000</u>	<u>214,000</u>	<u>114,000</u>
001	Others		84,000	184,000	84,000
030	Fire Control		30,000	30,000	30,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>333,000</u>	<u>333,000</u>	<u>433,000</u>
A13001	Transport		290,000	290,000	377,000
A13101	Machinery/Equipment		7,000	7,000	14,000
A13201	Furniture		6,000	6,000	12,000
A13301	Buildings		30,000	30,000	30,000
GRAND TOTAL			<u>58,167,000</u>	<u>59,323,000</u>	<u>70,076,000</u>

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
<u>MJ0058</u> DEMARCATION DIVISION MIRPUR					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>8,173,000</u>	<u>8,450,000</u>	<u>10,537,000</u>
A011 TOTAL PAY	<u>13</u>	<u>13</u>	<u>4,443,000</u>	<u>5,519,000</u>	<u>6,915,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>1,218,000</u>	<u>701,000</u>	<u>1,921,000</u>
A073 Assistant Conservator	BPS-17	1	1	764,000	1,218,000
F041 Forest Ranger	BPS-16	1	1	454,000	703,000
A01151 PAY OF OTHER STAFF	<u>11</u>	<u>11</u>	<u>3,225,000</u>	<u>4,818,000</u>	<u>4,994,000</u>
N008 Naib Tehsildar	BPS-14	2	2	877,000	1,415,000
F025 Forester	BPS-11	1	1	240,000	373,000
S147 Surveyor/Gardawar	BPS-09	2	2	763,000	1,148,000
P009 Patwari	BPS-09	1	1	259,000	399,000
J011 Junior & Range Clerk/Typist	BPS-07	2	2	470,000	730,000
N004 Naib Qasid	BPS-01	2	2	377,000	566,000
C061 Chowkidar	BPS-01	1	1	239,000	363,000
A012 TOTAL ALLOWANCES			<u>3,730,000</u>	<u>2,931,000</u>	<u>3,622,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,730,000</u>	<u>2,931,000</u>	<u>3,622,000</u>
A01202 House Rent Allowance			497,000	384,000	497,000
A01203 Conveyance Allowance			387,000	372,000	447,000
A01207 Washing Allowance			5,000	2,000	5,000
A01208 Dress Allowance			5,000	4,000	5,000
A01211 Hill Allowance (Personal Allowance)			19,000	12,000	14,000
A01217 Medical Allowance			231,000	220,000	280,000
A01218 Fixed Contingent/Stationery Allowance				24,000	
A0120Q Fixed Daily Allowance				672,000	
A0122M Ad-hoc Relief Allowance - 2016			311,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			444,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			444,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			396,000	0	0
A0124C Disparity Reduction Allowance			547,000	440,000	974,000
A0124F Ad-hoc Relief Allowance - 2021			444,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				264,000	453,000
A0124R Ad-hoc Relief Allowance 2022				537,000	947,000
A03 TOTAL OPERATING EXPENSES			<u>464,000</u>	<u>464,000</u>	<u>608,000</u>
A032 TOTAL COMMUNICATION			<u>6,000</u>	<u>6,000</u>	<u>8,000</u>
A03201 Postage & Telegraph			6,000	6,000	8,000

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM 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>79,000</u>	<u>79,000</u>	<u>80,000</u>
A03302 Water			14,000	14,000	15,000
A03303 Electricity			60,000	60,000	60,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A038 TOTAL TRANSPORTATION			<u>312,000</u>	<u>312,000</u>	<u>406,000</u>
A03805 Travelling Allowance			<u>180,000</u>	<u>180,000</u>	<u>234,000</u>
002 Gazetted			100,000	100,000	130,000
003 Non-Gazetted			80,000	80,000	104,000
A03807 POL			132,000	132,000	172,000
A039 TOTAL GENERAL			<u>67,000</u>	<u>67,000</u>	<u>114,000</u>
A03901 Stationery			47,000	47,000	94,000
A03970 Others			20,000	20,000	20,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>120,000</u>	<u>120,000</u>	<u>156,000</u>
A13001 Transport			120,000	120,000	156,000
GRAND TOTAL			<u>8,757,000</u>	<u>9,034,000</u>	<u>11,301,000</u>

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM 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 & FISHING					
0424 FORESTRY					
042402 FORESTRY					
<u>KJ0054 FORESTS DIVISION KOTLI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>41,683,000</u>	<u>43,582,000</u>	<u>49,395,000</u>
A011 TOTAL PAY	<u>77</u>	<u>77</u>	<u>22,535,000</u>	<u>30,615,000</u>	<u>32,547,000</u>
A01101 PAY OF OFFICERS	<u>7</u>	<u>7</u>	<u>4,127,000</u>	<u>4,699,000</u>	<u>6,724,000</u>
D025 Deputy Conservator	BPS-18	1	1	790,000	1,373,000
F026 Forests Protection Officer	BPS-17	1	1	739,000	1,054,000
D118 Divisional Accounts Officer	BPS-17	1	1	344,000	1,095,000
L028 Liaison Officer	BPS-16	1	1	684,000	849,000
F041 Forest Ranger	BPS-16	2	2	1,004,000	1,514,000
H004 Head Clerk	BPS-16	1	1	566,000	839,000
A01151 PAY OF OTHER STAFF	<u>70</u>	<u>70</u>	<u>18,408,000</u>	<u>25,916,000</u>	<u>25,823,000</u>
S042 Senior Clerk	BPS-14	1	1	443,000	615,000
F025 Forester	BPS-11	10	10	3,460,000	4,910,000
F023 Forest Guard	BPS-09	43	43	10,890,000	15,443,000
J011 Junior & Range Clerk/Typist	BPS-07	4	4	1,177,000	1,115,000
C090 Constable	BPS-05	1	1	222,000	354,000
W021 Wireless Operator	BPS-05	1	1	279,000	434,000
D128 Driver	BPS-04	1	1	297,000	434,000
D004 Dak Runner/Postman	BPS-02	1	1	263,000	390,000
N004 Naib Qasid	BPS-01	4	4	590,000	927,000
C061 Chowkidar	BPS-01	2	2	307,000	477,000
S148 Sweeper	BPS-01	2	2	480,000	724,000
A012 TOTAL ALLOWANCES			<u>19,148,000</u>	<u>12,967,000</u>	<u>16,848,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>19,148,000</u>	<u>12,967,000</u>	<u>16,848,000</u>
A01202 House Rent Allowance			1,696,000	1,935,000	1,940,000
A01203 Conveyance Allowance			2,132,000	1,988,000	2,078,000
A01207 Washing Allowance			67,000	69,000	70,000
A01208 Dress Allowance			14,000	12,000	14,000
A01210 Risk Allowance			40,000	43,000	45,000
A01211 Hill Allowance (Personal Allowance)			77,000	34,000	45,000
A01217 Medical Allowance			1,629,000	1,601,000	1,671,000
A0122M Ad-hoc Relief Allowance - 2016			1,684,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			2,254,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			2,254,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			2,088,000	0	0
A0124C Disparity Reduction Allowance			2,656,000	2,813,000	4,045,000
A0124F Ad-hoc Relief Allowance - 2021			2,254,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				1,368,000	2,089,000

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM 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			2,957,000	4,548,000
A0120Q	Fixed Daily Allowance		106,000	75,000	106,000
A01260	Ration Allowance		12,000	13,000	12,000
A01261	Constabulary Allowance		6,000	6,000	6,000
A0121Q	Audit and Accounts Allowance		179,000	53,000	179,000
A03	TOTAL OPERATING EXPENSES		<u>2,103,000</u>	<u>2,103,000</u>	<u>2,406,000</u>
A032	TOTAL COMMUNICATION		<u>30,000</u>	<u>30,000</u>	<u>34,000</u>
A03201	Postage & Telegraph		6,000	6,000	8,000
A03202	Telephone & Trunk Call		24,000	24,000	26,000
A033	TOTAL UTILITIES		<u>441,000</u>	<u>441,000</u>	<u>442,000</u>
A03302	Water		10,000	10,000	11,000
A03303	Electricity		430,000	430,000	430,000
A03304	Hot & Cold Weather Charges		1,000	1,000	1,000
A038	TOTAL TRANSPORTATION		<u>503,000</u>	<u>503,000</u>	<u>654,000</u>
A03805	Travelling Allowance		<u>300,000</u>	<u>300,000</u>	<u>390,000</u>
002	Gazetted		200,000	200,000	260,000
003	Non-Gazetted		100,000	100,000	130,000
A03807	POL		203,000	203,000	264,000
A039	TOTAL GENERAL		<u>1,129,000</u>	<u>1,129,000</u>	<u>1,276,000</u>
A03901	Stationery		107,000	107,000	214,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03919	Payments to other for Service Rendered-		<u>960,000</u>	<u>960,000</u>	<u>1,000,000</u>
002	Timber (Non-Transferable)		960,000	960,000	1,000,000
A03970	Others		60,000	60,000	60,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>270,000</u>	<u>270,000</u>	<u>350,000</u>
A13001	Transport		228,000	228,000	296,000
A13101	Machinery/Equipment		6,000	6,000	12,000
A13201	Furniture		6,000	6,000	12,000
A13301	Buildings		30,000	30,000	30,000
GRAND TOTAL			<u>44,056,000</u>	<u>45,955,000</u>	<u>52,151,000</u>

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.
04	ECONOMIC AFFAIRS				
042	AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
<u>KJ0543</u>	<u>FORESTS DIVISION SEHNSA</u>				
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>36,447,000</u>	<u>39,795,000</u>	<u>44,913,000</u>
A011	TOTAL PAY		<u>73</u>	<u>73</u>	<u>19,262,000</u>
A01101	PAY OF OFFICERS		<u>5</u>	<u>5</u>	<u>3,291,000</u>
D025	Deputy Conservator	BPS-18	1	1	1,100,000
A073	Assistant Conservator	BPS-17	1	1	766,000
D118	Divisional Accounts Officer	BPS-17	1	1	584,000
F041	Forest Ranger	BPS-16	2	2	841,000
A01151	PAY OF OTHER STAFF		<u>68</u>	<u>68</u>	<u>15,971,000</u>
S042	Senior Clerk	BPS-14	1	1	384,000
F025	Forester	BPS-11	10	10	2,615,000
F023	Forest Guard	BPS-09	40	40	9,498,000
R027	Range Clerk	BPS-07	4	4	1,008,000
W021	Wireless Operator	BPS-05	3	3	698,000
D128	Driver	BPS-04	1	1	259,000
C071	Closure Watcher	BPS-01	2	2	261,000
N004	Naib Qasid	BPS-01	2	2	346,000
C061	Chowkidar	BPS-01	3	3	466,000
S148	Sweeper	BPS-01	2	2	436,000
A012	TOTAL ALLOWANCES		<u>17,185,000</u>	<u>11,637,000</u>	<u>15,602,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>17,185,000</u>	<u>11,637,000</u>	<u>15,602,000</u>
A01202	House Rent Allowance				1,587,000
A01203	Conveyance Allowance				1,961,000
A01207	Washing Allowance				18,000
A01208	Dress Allowance				61,000
A01211	Hill Allowance (Personal Allowance)				10,000
A01217	Medical Allowance				74,000
A0122M	Ad-hoc Relief Allowance - 2016				1,584,000
A0122Y	Ad-hoc Relief Allowance - 2017				1,610,000
A0123G	Ad-hoc Relief Allowance - 2018				1,926,000
A0123P	Ad-hoc Relief Allowance - 2019				1,926,000
A0124C	Disparity Reduction Allowance				1,795,000
A0124F	Ad-hoc Relief Allowance - 2021				2,768,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,926,000
A0124R	Ad-hoc Relief Allowance 2022				0

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM 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>5,942,000</u>	<u>5,942,000</u>	<u>21,064,000</u>
A032	TOTAL COMMUNICATION		<u>30,000</u>	<u>30,000</u>	<u>34,000</u>
A03201	Postage & Telegraph		6,000	6,000	8,000
A03202	Telephone & Trunk Call		24,000	24,000	26,000
A033	TOTAL UTILITIES		<u>493,000</u>	<u>493,000</u>	<u>494,000</u>
A03302	Water		8,000	8,000	9,000
A03303	Electricity		480,000	480,000	480,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A038	TOTAL TRANSPORTATION		<u>352,000</u>	<u>352,000</u>	<u>458,000</u>
A03805	Travelling Allowance		<u>180,000</u>	<u>180,000</u>	<u>234,000</u>
002	Gazetted		100,000	100,000	130,000
003	Non-Gazetted		80,000	80,000	104,000
A03807	POL		172,000	172,000	224,000
A039	TOTAL GENERAL		<u>5,067,000</u>	<u>5,067,000</u>	<u>20,078,000</u>
A03901	Stationery		11,000	11,000	22,000
A03906	Uniform & Liveries		4,000	4,000	4,000
A03919	Payments to other for Service Rendered-		<u>5,000,000</u>	<u>5,000,000</u>	<u>20,000,000</u>
002	Timber (Non-Transferable)		5,000,000	5,000,000	20,000,000
A03970	Others		52,000	52,000	52,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>162,000</u>	<u>162,000</u>	<u>210,000</u>
A13001	Transport		120,000	120,000	156,000
A13101	Machinery/Equipment		6,000	6,000	12,000
A13201	Furniture		6,000	6,000	12,000
A13301	Buildings		30,000	30,000	30,000
GRAND TOTAL			<u>42,551,000</u>	<u>45,899,000</u>	<u>66,187,000</u>

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
<u>MZ0819</u> CHIEF CONSERVATOR FORESTS (DEVELOPMENT)					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>13,800,000</u>	<u>11,129,000</u>	<u>17,376,000</u>
A011 TOTAL PAY	<u>16</u>	<u>16</u>	<u>7,737,000</u>	<u>7,739,000</u>	<u>11,820,000</u>
A01101 PAY OF OFFICERS	<u>4</u>	<u>4</u>	<u>4,376,000</u>	<u>3,131,000</u>	<u>6,838,000</u>
C136 Chief Conservator (Development) BPS-20	1	1	1,564,000		2,409,000
C137 Chief Planning/Conservator Forest BPS-19	1	1	1,427,000		2,010,000
A070 Assistant Chief Planning BPS-18	1	1	893,000		1,633,000
H004 Head Clerk BPS-16	1	1	492,000		786,000
A01151 PAY OF OTHER STAFF	<u>12</u>	<u>12</u>	<u>3,361,000</u>	<u>4,608,000</u>	<u>4,982,000</u>
S102 Stenographer BPS-14	1	1	344,000		554,000
S042 Senior Clerk BPS-14	1	1	457,000		638,000
J011 Junior & Range Clerk/Typist BPS-07	3	3	840,000		1,343,000
D128 Driver BPS-04	1	1	297,000		464,000
D004 Dak Runner/Postman BPS-02	1	1	245,000		387,000
N004 Naib Qasid BPS-01	4	4	1,001,000		1,321,000
C061 Chowkidar BPS-01	1	1	177,000		275,000
A012 TOTAL ALLOWANCES			<u>6,063,000</u>	<u>3,390,000</u>	<u>5,556,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,063,000</u>	<u>3,390,000</u>	<u>5,556,000</u>
A01201 Senior Post Allowance			15,000	6,000	15,000
A01202 House Rent Allowance			554,000	666,000	809,000
A01203 Conveyance Allowance			432,000	382,000	433,000
A01207 Washing Allowance			10,000	10,000	10,000
A01208 Dress Allowance			9,000	9,000	9,000
A01211 Hill Allowance (Personal Allowance)			24,000	15,000	22,000
A01217 Medical Allowance			391,000	311,000	392,000
A0122M Ad-hoc Relief Allowance - 2016			522,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			774,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			774,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			599,000	0	0
A0124C Disparity Reduction Allowance			968,000	734,000	1,312,000
A0124F Ad-hoc Relief Allowance - 2021			774,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				437,000	827,000
A0124R Ad-hoc Relief Allowance 2022				736,000	1,510,000
A01224 Entertainment Allowance			7,000	5,000	7,000
A01228 Orderly Allowance			210,000	79,000	210,000
GRAND TOTAL			<u>13,800,000</u>	<u>11,129,000</u>	<u>17,376,000</u>

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.
04	ECONOMIC AFFAIRS				
042	AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
<u>MZ0192</u>	<u>REFORESTATION CIRCLE MUZAFFARABAD</u>				
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>9,201,000</u>	<u>10,743,000</u>	<u>11,674,000</u>
A011	TOTAL PAY		<u>5,050,000</u>	<u>7,652,000</u>	<u>7,329,000</u>
A01101	PAY OF OFFICERS		<u>2,153,000</u>	<u>3,311,000</u>	<u>3,312,000</u>
C089	Conservator	BPS-19	1	1	1,097,000
H004	Head Clerk	BPS-16	1	1	511,000
S062	Senior Scale Stenographer	BPS-16	1	1	545,000
A01151	PAY OF OTHER STAFF		<u>11</u>	<u>11</u>	<u>2,897,000</u>
S042	Senior Clerk	BPS-14	1	1	429,000
J011	Junior & Range Clerk/Typist	BPS-07	2	2	673,000
D128	Driver	BPS-04	1	1	239,000
D004	Dak Runner/Postman	BPS-02	1	1	238,000
N004	Naib Qasid	BPS-01	4	4	966,000
C061	Chowkidar	BPS-01	1	1	185,000
S148	Sweeper	BPS-01	1	1	161,000
A01105	Qualification Pay				6,000
A012	TOTAL ALLOWANCES		<u>4,151,000</u>	<u>3,091,000</u>	<u>4,345,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>4,151,000</u>	<u>3,091,000</u>	<u>4,345,000</u>
A01202	House Rent Allowance				339,000
A01203	Conveyance Allowance				393,000
A01207	Washing Allowance				420,000
A01208	Dress Allowance				9,000
A01211	Hill Allowance (Personal Allowance)				9,000
A01216	Qualification Allowance				7,000
A01217	Medical Allowance				14,000
A0122M	Ad-hoc Relief Allowance - 2016				13,000
A0122Y	Ad-hoc Relief Allowance - 2017				12,000
A0123G	Ad-hoc Relief Allowance - 2018				120,000
A0123P	Ad-hoc Relief Allowance - 2019				120,000
A0124C	Disparity Reduction Allowance				323,000
A0124F	Ad-hoc Relief Allowance - 2021				394,000
A0124N	Disparity Reduction Allowance 2022- 15%				354,000
A0124R	Ad-hoc Relief Allowance 2022				0
A01224	Entertainment Allowance				505,000
					0
					0
					0
					419,000
					0
					0
					645,000
					673,000
					978,000
					505,000
					0
					0
					384,000
					645,000
					729,000
					1,278,000
					6,000
					6,000
					6,000
	GRAND TOTAL				<u>9,201,000</u>
					<u>10,743,000</u>
					<u>11,674,000</u>

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
<u>MZ0193 REFORESTATION DIVISION MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>47,555,000</u>	<u>49,557,000</u>	<u>58,767,000</u>
A011 TOTAL PAY	<u>119</u>	<u>119</u>	<u>24,729,000</u>	<u>32,821,000</u>	<u>37,279,000</u>
A01101 PAY OF OFFICERS	<u>7</u>	<u>7</u>	<u>4,451,000</u>	<u>4,816,000</u>	<u>6,493,000</u>
D025 Deputy Conservator	BPS-18	1	1	959,000	1,270,000
A073 Assistant Conservator	BPS-17	1	1	571,000	684,000
D118 Divisional Accounts Officer	BPS-17	1	1	884,000	1,218,000
F041 Forest Ranger	BPS-16	3	3	1,528,000	2,564,000
H004 Head Clerk	BPS-16	1	1	509,000	757,000
A01151 PAY OF OTHER STAFF	<u>112</u>	<u>112</u>	<u>20,278,000</u>	<u>28,005,000</u>	<u>30,786,000</u>
F025 Forester	BPS-11	8	8	2,632,000	3,772,000
J011 Junior & Range Clerk/Typist	BPS-07	3	3	962,000	1,308,000
D128 Driver	BPS-04	1	1	240,000	283,000
N021 Nursery Man	BPS-01	5	5	1,216,000	1,872,000
C071 Closure Watcher	BPS-01	89	89	13,798,000	21,830,000
N004 Naib Qasid	BPS-01	4	4	964,000	1,038,000
C061 Chowkidar	BPS-01	1	1	208,000	286,000
S148 Sweeper	BPS-01	1	1	258,000	397,000
A012 TOTAL ALLOWANCES			<u>22,826,000</u>	<u>16,736,000</u>	<u>21,488,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>22,826,000</u>	<u>16,736,000</u>	<u>21,488,000</u>
A01202 House Rent Allowance			2,526,000	2,435,000	2,500,000
A01203 Conveyance Allowance			2,816,000	2,929,000	3,025,000
A01207 Washing Allowance			14,000	13,000	11,000
A01208 Dress Allowance			14,000	13,000	11,000
A01211 Hill Allowance (Personal Allowance)			36,000	23,000	26,000
A01217 Medical Allowance			2,008,000	2,181,000	2,223,000
A0122M Ad-hoc Relief Allowance - 2016			1,816,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			2,473,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			2,473,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			2,295,000	0	0
A0124C Disparity Reduction Allowance			3,882,000	3,744,000	5,224,000
A0124F Ad-hoc Relief Allowance - 2021			2,473,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%					2,224,000
A0124R Ad-hoc Relief Allowance 2022					3,174,000
GRAND TOTAL			<u>47,555,000</u>	<u>49,557,000</u>	<u>58,767,000</u>

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
<u>MZ0820 REFORESTATION DIVISION JEHLUM VALLEY</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>4,210,000</u>	<u>3,795,000</u>	<u>5,146,000</u>
A011 TOTAL PAY	<u>3</u>	<u>3</u>	<u>2,398,000</u>	<u>2,875,000</u>	<u>3,643,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>2,398,000</u>	<u>2,875,000</u>	<u>3,643,000</u>
D025 Deputy Conservator	BPS-18	1	1	1,233,000	1,990,000
F041 Forest Ranger	BPS-16	2	2	1,165,000	1,653,000
A012 TOTAL ALLOWANCES			<u>1,812,000</u>	<u>920,000</u>	<u>1,503,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,812,000</u>	<u>920,000</u>	<u>1,503,000</u>
A01202 House Rent Allowance			203,000	69,000	170,000
A01203 Conveyance Allowance			180,000	102,000	120,000
A01211 Hill Allowance (Personal Allowance)			7,000	3,000	7,000
A01217 Medical Allowance			100,000	82,000	105,000
A0122M Ad-hoc Relief Allowance - 2016			174,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			240,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			240,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			200,000	0	0
A0124C Disparity Reduction Allowance			228,000	237,000	362,000
A0124F Ad-hoc Relief Allowance - 2021			240,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				142,000	263,000
A0124R Ad-hoc Relief Allowance 2022				285,000	476,000
GRAND TOTAL			<u>4,210,000</u>	<u>3,795,000</u>	<u>5,146,000</u>

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
<u>HT0228 REFORESTATION DIVISION HATTIAN</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>3,554,000</u>	<u>3,779,000</u>	<u>5,927,000</u>
A011 TOTAL PAY	<u>3</u>	<u>3</u>	<u>1,983,000</u>	<u>2,715,000</u>	<u>4,184,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>1,983,000</u>	<u>2,715,000</u>	<u>4,184,000</u>
D025 Deputy Conservator	BPS-18	1	1	1,200,000	1,775,000
F041 Forest Ranger	BPS-16	2	2	783,000	2,409,000
A012 TOTAL ALLOWANCES			<u>1,571,000</u>	<u>1,064,000</u>	<u>1,743,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,571,000</u>	<u>1,064,000</u>	<u>1,743,000</u>
A01202 House Rent Allowance			209,000	124,000	155,000
A01203 Conveyance Allowance			180,000	143,000	160,000
A01211 Hill Allowance (Personal Allowance)			7,000	5,000	7,000
A01217 Medical Allowance			97,000	59,000	105,000
A0122M Ad-hoc Relief Allowance - 2016			172,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			198,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			198,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			140,000	0	0
A0124C Disparity Reduction Allowance			172,000	264,000	436,000
A0124F Ad-hoc Relief Allowance - 2021			198,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				184,000	324,000
A0124R Ad-hoc Relief Allowance 2022				285,000	556,000
GRAND TOTAL			<u>3,554,000</u>	<u>3,779,000</u>	<u>5,927,000</u>

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
<u>NM0026 REFORESTATION DIVISION NEELUM VALLEY</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>49,264,000</u>	<u>52,768,000</u>	<u>59,530,000</u>
A011 TOTAL PAY	<u>129</u>	<u>129</u>	<u>25,269,000</u>	<u>35,255,000</u>	<u>36,954,000</u>
A01101 PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>3,593,000</u>	<u>4,194,000</u>	<u>5,476,000</u>
D025 Deputy Conservator BPS-18	1	1	925,000		1,424,000
A073 Assistant Conservator BPS-17	1	1	733,000		931,000
D118 Divisional Accounts Officer BPS-17	1	1	752,000		1,460,000
F041 Forest Ranger BPS-16	2	2	1,183,000		1,661,000
A01151 PAY OF OTHER STAFF	<u>124</u>	<u>124</u>	<u>21,676,000</u>	<u>31,061,000</u>	<u>31,478,000</u>
S102 Stenographer BPS-14	1	1	498,000		761,000
F025 Forester BPS-11	6	6	2,420,000		3,213,000
J011 Junior & Range Clerk/Typist BPS-07	3	3	922,000		1,402,000
N021 Nursery Man BPS-01	6	6	1,151,000		1,464,000
C071 Closure Watcher BPS-01	103	103	15,927,000		23,510,000
N004 Naib Qasid BPS-01	3	3	524,000		772,000
C061 Chowkidar BPS-01	1	1	119,000		181,000
S148 Sweeper BPS-01	1	1	115,000		175,000
A012 TOTAL ALLOWANCES			<u>23,995,000</u>	<u>17,513,000</u>	<u>22,576,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>23,995,000</u>	<u>17,513,000</u>	<u>22,576,000</u>
A01202 House Rent Allowance			2,300,000	2,342,000	2,378,000
A01203 Conveyance Allowance			3,024,000	2,949,000	3,024,000
A01207 Washing Allowance			22,000	11,000	15,000
A01208 Dress Allowance			4,000	9,000	11,000
A01211 Hill Allowance (Personal Allowance)			50,000	22,000	27,000
A01217 Medical Allowance			2,507,000	2,356,000	2,564,000
A0122M Ad-hoc Relief Allowance - 2016			1,977,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			2,527,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			2,527,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			2,383,000	0	0
A0124C Disparity Reduction Allowance			3,967,000	3,923,000	5,511,000
A0124F Ad-hoc Relief Allowance - 2021			2,527,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				2,367,000	3,417,000
A0124R Ad-hoc Relief Allowance 2022				3,410,000	5,449,000
A01233 Unattractive Area Allowance (Karnah Allow)			180,000	124,000	180,000
GRAND TOTAL			<u>49,264,000</u>	<u>52,768,000</u>	<u>59,530,000</u>

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
<u>PO0513 REFORESTATION CIRCLE RAWALAKOT</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>3,754,000</u>	<u>3,134,000</u>	<u>3,908,000</u>
A011 TOTAL PAY	<u>2</u>	<u>2</u>	<u>2,188,000</u>	<u>2,449,000</u>	<u>2,671,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>2,188,000</u>	<u>2,449,000</u>	<u>2,671,000</u>
C089 Conservator		BPS-19 1	1,463,000		1,986,000
F041 Forest Ranger		BPS-16 1	725,000		676,000
A01105 Qualification Pay					9,000
A012 TOTAL ALLOWANCES			<u>1,566,000</u>	<u>685,000</u>	<u>1,237,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,566,000</u>	<u>685,000</u>	<u>1,237,000</u>
A01202 House Rent Allowance			192,000	33,000	47,000
A01203 Conveyance Allowance			60,000	61,000	60,000
A01211 Hill Allowance (Personal Allowance)			5,000	5,000	5,000
A01217 Medical Allowance			94,000	73,000	94,000
A0122M Ad-hoc Relief Allowance - 2016			140,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			219,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			219,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			150,000	0	0
A0124C Disparity Reduction Allowance			262,000	174,000	356,000
A0124F Ad-hoc Relief Allowance - 2021			219,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				104,000	250,000
A0124R Ad-hoc Relief Allowance 2022				235,000	419,000
A01224 Entertainment Allowance			6,000	0	6,000
GRAND TOTAL			<u>3,754,000</u>	<u>3,134,000</u>	<u>3,908,000</u>

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
<u>PO0061 REFORESTATION DIVISION RAWALAKOT</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>57,155,000</u>	<u>58,012,000</u>	<u>69,480,000</u>
A011 TOTAL PAY	<u>143</u>	<u>143</u>	<u>29,329,000</u>	<u>38,857,000</u>	<u>44,462,000</u>
A01101 PAY OF OFFICERS	<u>7</u>	<u>7</u>	<u>4,075,000</u>	<u>4,815,000</u>	<u>6,235,000</u>
D025 Deputy Conservator BPS-18	1	1	1,235,000		1,782,000
A073 Assistant Conservator BPS-17	1	1	433,000		726,000
D118 Divisional Accounts Officer BPS-17	1	1	433,000		726,000
F041 Forest Ranger BPS-16	3	3	1,483,000		2,244,000
H004 Head Clerk BPS-16	1	1	491,000		757,000
A01151 PAY OF OTHER STAFF	<u>136</u>	<u>136</u>	<u>25,254,000</u>	<u>34,042,000</u>	<u>38,227,000</u>
S102 Stenographer BPS-14	1	1	484,000		740,000
F025 Forester BPS-11	8	8	3,350,000		5,107,000
J011 Junior & Range Clerk/Typist BPS-07	4	4	1,490,000		2,263,000
D128 Driver BPS-04	1	1	391,000		536,000
N021 Nursery Man BPS-01	3	3	445,000		671,000
C071 Closure Watcher BPS-01	112	112	17,508,000		26,555,000
N004 Naib Qasid BPS-01	5	5	1,207,000		1,778,000
C061 Chowkidar BPS-01	1	1	225,000		344,000
S148 Sweeper BPS-01	1	1	154,000		233,000
A012 TOTAL ALLOWANCES			<u>27,826,000</u>	<u>19,155,000</u>	<u>25,018,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>27,826,000</u>	<u>19,155,000</u>	<u>25,018,000</u>
A01202 House Rent Allowance			2,715,000	2,537,000	2,715,000
A01203 Conveyance Allowance			3,441,000	3,319,000	3,442,000
A01207 Washing Allowance			14,000	13,000	14,000
A01208 Dress Allowance			14,000	13,000	14,000
A01211 Hill Allowance (Personal Allowance)			55,000	39,000	55,000
A01217 Medical Allowance			2,811,000	2,600,000	2,812,000
A0122M Ad-hoc Relief Allowance - 2016			2,787,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			2,933,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			2,933,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			2,770,000	0	0
A0124C Disparity Reduction Allowance			4,420,000	4,293,000	5,999,000
A0124F Ad-hoc Relief Allowance - 2021			2,933,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				2,551,000	3,957,000
A0124R Ad-hoc Relief Allowance 2022				3,790,000	6,010,000
GRAND TOTAL			<u>57,155,000</u>	<u>58,012,000</u>	<u>69,480,000</u>

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.
04	ECONOMIC AFFAIRS				
042	AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
<u>MJ0462</u>	<u>REFORESTATION CIRCLE MIRPUR</u>				
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>3,379,000</u>	<u>2,998,000</u>	<u>3,987,000</u>
A011	TOTAL PAY		<u>1,933,000</u>	<u>2,206,000</u>	<u>2,763,000</u>
A01101	PAY OF OFFICERS		<u>1,933,000</u>	<u>2,206,000</u>	<u>2,763,000</u>
C089	Conservator	BPS-19	1	1	1,424,000
F041	Forest Ranger	BPS-16	1	1	509,000
A012	TOTAL ALLOWANCES		<u>1,446,000</u>	<u>792,000</u>	<u>1,224,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,446,000</u>	<u>792,000</u>	<u>1,224,000</u>
A01202	House Rent Allowance			208,000	153,000
A01203	Conveyance Allowance			60,000	61,000
A01211	Hill Allowance (Personal Allowance)			5,000	3,000
A01217	Medical Allowance			82,000	57,000
A0122M	Ad-hoc Relief Allowance - 2016			131,000	0
A0122Y	Ad-hoc Relief Allowance - 2017			193,000	0
A0123G	Ad-hoc Relief Allowance - 2018			193,000	0
A0123P	Ad-hoc Relief Allowance - 2019			141,000	0
A0124C	Disparity Reduction Allowance			234,000	190,000
A0124F	Ad-hoc Relief Allowance - 2021			193,000	0
A0124N	Disparity Reduction Allowance 2022- 15%				114,000
A0124R	Ad-hoc Relief Allowance 2022				212,000
A01224	Entertainment Allowance			6,000	2,000
GRAND TOTAL			<u>3,379,000</u>	<u>2,998,000</u>	<u>3,987,000</u>

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM 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 & FISHING					
0424 FORESTRY					
042402 FORESTRY					
<u>KJ0055</u> REFORESTATION DIVISION KOTLI					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>37,361,000</u>	<u>41,839,000</u>	<u>35,208,000</u>
A011 TOTAL PAY	<u>95</u>	<u>95</u>	<u>19,130,000</u>	<u>28,471,000</u>	<u>17,913,000</u>
A01101 PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>3,816,000</u>	<u>5,150,000</u>	<u>6,069,000</u>
D025 Deputy Conservator BPS-18	1	1	1,237,000		1,990,000
A073 Assistant Conservator BPS-17	1	1	435,000		729,000
D118 Divisional Accounts Officer BPS-17	1	1	684,000		1,098,000
F041 Forest Ranger BPS-16	2	2	949,000		1,465,000
H004 Head Clerk BPS-16	1	1	511,000		787,000
A01151 PAY OF OTHER STAFF	<u>89</u>	<u>89</u>	<u>15,314,000</u>	<u>23,321,000</u>	<u>11,844,000</u>
S102 Stenographer BPS-14	1	1	513,000		783,000
F025 Forester BPS-11	9	9	2,825,000		4,801,000
J011 Junior & Range Clerk/Typist BPS-07	3	3	893,000		1,375,000
D128 Driver BPS-04	1	1	128,000		196,000
N021 Nursery Man BPS-01	4	4	846,000		1,518,000
C071 Closure Watcher BPS-01	65	65	9,111,000		1,699,000
N004 Naib Qasid BPS-01	4	4	720,000		1,047,000
C061 Chowkidar BPS-01	1	1	146,000		223,000
S148 Sweeper BPS-01	1	1	132,000		202,000
A012 TOTAL ALLOWANCES			<u>18,231,000</u>	<u>13,368,000</u>	<u>17,295,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>18,231,000</u>	<u>13,368,000</u>	<u>17,295,000</u>
A01202 House Rent Allowance			1,809,000	1,845,000	1,907,000
A01203 Conveyance Allowance			2,375,000	2,286,000	2,311,000
A01207 Washing Allowance			9,000	13,000	12,000
A01208 Dress Allowance			9,000	12,000	12,000
A01211 Hill Allowance (Personal Allowance)			38,000	28,000	41,000
A01217 Medical Allowance			1,970,000	1,743,000	1,962,000
A0122M Ad-hoc Relief Allowance - 2016			1,468,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			1,913,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			1,913,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			1,760,000	0	0
A0124C Disparity Reduction Allowance			3,054,000	2,950,000	4,146,000
A0124F Ad-hoc Relief Allowance - 2021			1,913,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				1,762,000	2,682,000
A0124R Ad-hoc Relief Allowance 2022				2,729,000	4,222,000
GRAND TOTAL			<u>37,361,000</u>	<u>41,839,000</u>	<u>35,208,000</u>

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM 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 & FISHING					
0424 FORESTRY					
042402 FORESTRY					
<u>MZ0194 FORESTRY RESEARCH DIVISION MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>23,408,000</u>	<u>23,948,000</u>	<u>26,997,000</u>
A011 TOTAL PAY	<u>44</u>	<u>44</u>	<u>12,310,000</u>	<u>16,707,000</u>	<u>17,411,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>2,347,000</u>	<u>2,283,000</u>	<u>3,093,000</u>
D025 Deputy Conservator	BPS-18	1	1	822,000	1,168,000
D118 Divisional Accounts Officer	BPS-17	1	1	1,034,000	1,168,000
F041 Forest Ranger	BPS-16	1	1	491,000	757,000
A01151 PAY OF OTHER STAFF	<u>41</u>	<u>41</u>	<u>9,963,000</u>	<u>14,424,000</u>	<u>14,318,000</u>
P020 Photographer	BPS-14	1	1	285,000	448,000
S102 Stenographer	BPS-14	1	1	285,000	448,000
S042 Senior Clerk	BPS-14	1	1	442,000	678,000
F025 Forester	BPS-11	6	6	1,726,000	2,663,000
F023 Forest Guard	BPS-09	10	10	2,884,000	3,505,000
L029 Librarian	BPS-09	1	1	154,000	242,000
L001 Lab Assistant	BPS-09	1	1	189,000	282,000
J011 Junior & Range Clerk/Typist	BPS-07	1	1	251,000	389,000
D128 Driver	BPS-04	1	1	431,000	562,000
N020 Nursery Attendant	BPS-01	5	5	970,000	1,585,000
N021 Nursery Man	BPS-01	5	5	885,000	1,323,000
N004 Naib Qasid	BPS-01	6	6	1,097,000	1,669,000
C061 Chowkidar	BPS-01	1	1	146,000	182,000
S148 Sweeper	BPS-01	1	1	218,000	342,000
A012 TOTAL ALLOWANCES			<u>11,098,000</u>	<u>7,241,000</u>	<u>9,586,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>11,098,000</u>	<u>7,241,000</u>	<u>9,586,000</u>
A01202 House Rent Allowance			1,480,000	1,177,000	1,278,000
A01203 Conveyance Allowance			1,174,000	1,118,000	1,174,000
A01207 Washing Allowance			25,000	10,000	15,000
A01208 Dress Allowance			14,000	7,000	14,000
A01211 Hill Allowance (Personal Allowance)			31,000	24,000	33,000
A01217 Medical Allowance			1,015,000	810,000	915,000
A0122M Ad-hoc Relief Allowance - 2016			859,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			1,231,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			1,231,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			1,137,000	0	0
A0124C Disparity Reduction Allowance			1,670,000	1,570,000	2,247,000
A0124F Ad-hoc Relief Allowance - 2021			1,231,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				920,000	1,370,000
A0124R Ad-hoc Relief Allowance 2022				1,605,000	2,540,000

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM 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>899,000</u>	<u>899,000</u>	<u>1,062,000</u>
A032	TOTAL COMMUNICATION		<u>22,000</u>	<u>22,000</u>	<u>26,000</u>
A03201	Postage & Telegraph		6,000	6,000	8,000
A03202	Telephone & Trunk Call		16,000	16,000	18,000
A033	TOTAL UTILITIES		<u>119,000</u>	<u>119,000</u>	<u>120,000</u>
A03302	Water		14,000	14,000	15,000
A03303	Electricity		100,000	100,000	100,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A038	TOTAL TRANSPORTATION		<u>411,000</u>	<u>411,000</u>	<u>534,000</u>
A03805	Travelling Allowance		<u>188,000</u>	<u>188,000</u>	<u>244,000</u>
002	Gazetted		100,000	100,000	130,000
003	Non-Gazetted		88,000	88,000	114,000
A03807	POL		223,000	223,000	290,000
A039	TOTAL GENERAL		<u>347,000</u>	<u>347,000</u>	<u>382,000</u>
A03901	Stationery		35,000	35,000	70,000
A03905	Newspapers, Periodicals and Books		6,000	6,000	6,000
A03906	Uniform & Liveries		15,000	15,000	15,000
A03970	Others		<u>291,000</u>	<u>291,000</u>	<u>291,000</u>
001	Others		91,000	91,000	91,000
031	Plantation & Procurement of Plant		200,000	200,000	200,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>152,000</u>	<u>152,000</u>	<u>207,000</u>
A13001	Transport		139,000	139,000	181,000
A13101	Machinery/Equipment		7,000	7,000	14,000
A13201	Furniture		6,000	6,000	12,000
GRAND TOTAL			<u>24,459,000</u>	<u>24,999,000</u>	<u>28,266,000</u>

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
<u>MZ0195</u> RANGE LAND DIVISION MUZAFFARABAD					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>12,646,000</u>	<u>14,083,000</u>	<u>15,370,000</u>
A011 TOTAL PAY	<u>25</u>	<u>25</u>	<u>6,818,000</u>	<u>10,070,000</u>	<u>10,017,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>1,057,000</u>	<u>1,356,000</u>	<u>1,319,000</u>
A073 Assistant Conservator	BPS-17	1	599,000		670,000
F041 Forest Ranger	BPS-16	1	458,000		649,000
A01151 PAY OF OTHER STAFF	<u>23</u>	<u>23</u>	<u>5,761,000</u>	<u>8,714,000</u>	<u>8,698,000</u>
F025 Forester	BPS-11	3	1,123,000		1,717,000
F002 Farm Assistant	BPS-11	1	400,000		609,000
F023 Forest Guard	BPS-09	4	1,178,000		1,806,000
J011 Junior & Range Clerk/Typist	BPS-07	2	460,000		762,000
S104 Stock Assistant	BPS-06	1	150,000		234,000
D128 Driver	BPS-04	1	132,000		204,000
D004 Dak Runner/Postman	BPS-02	2	513,000		999,000
N004 Naib Qasid	BPS-01	3	797,000		1,085,000
S082 Shapherd	BPS-01	2	362,000		550,000
M005 Mali	BPS-01	1	128,000		196,000
C061 Chowkidar	BPS-01	2	309,000		366,000
S148 Sweeper	BPS-01	1	209,000		170,000
A012 TOTAL ALLOWANCES			<u>5,828,000</u>	<u>4,013,000</u>	<u>5,353,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,828,000</u>	<u>4,013,000</u>	<u>5,353,000</u>
A01202 House Rent Allowance			616,000	594,000	616,000
A01203 Conveyance Allowance			658,000	627,000	658,000
A01207 Washing Allowance			11,000	9,000	9,000
A01208 Dress Allowance			13,000	11,000	11,000
A01211 Hill Allowance (Personal Allowance)			10,000	17,000	22,000
A01217 Medical Allowance			463,000	437,000	463,000
A0122M Ad-hoc Relief Allowance - 2016			500,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			682,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			682,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			640,000	0	0
A0124C Disparity Reduction Allowance			871,000	873,000	1,250,000
A0124F Ad-hoc Relief Allowance - 2021			682,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				524,000	841,000
A0124R Ad-hoc Relief Allowance 2022				921,000	1,483,000

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM 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>1,123,000</u>	<u>1,123,000</u>	<u>1,304,000</u>
A032	TOTAL COMMUNICATION		<u>25,000</u>	<u>25,000</u>	<u>29,000</u>
A03201	Postage & Telegraph		6,000	6,000	8,000
A03202	Telephone & Trunk Call		19,000	19,000	21,000
A033	TOTAL UTILITIES		<u>119,000</u>	<u>119,000</u>	<u>120,000</u>
A03302	Water		14,000	14,000	15,000
A03303	Electricity		100,000	100,000	100,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A038	TOTAL TRANSPORTATION		<u>453,000</u>	<u>453,000</u>	<u>589,000</u>
A03805	Travelling Allowance		<u>250,000</u>	<u>250,000</u>	<u>325,000</u>
002	Gazetted		150,000	150,000	195,000
003	Non-Gazetted		100,000	100,000	130,000
A03807	POL		203,000	203,000	264,000
A039	TOTAL GENERAL		<u>526,000</u>	<u>526,000</u>	<u>566,000</u>
A03901	Stationery		40,000	40,000	80,000
A03906	Uniform & Liveries		20,000	20,000	20,000
A03970	Others		<u>466,000</u>	<u>466,000</u>	<u>466,000</u>
001	Others		66,000	66,000	66,000
032	Medicines for Sheep		200,000	200,000	200,000
033	Sheep Farm Expenses		200,000	200,000	200,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>183,000</u>	<u>183,000</u>	<u>250,000</u>
A13001	Transport		166,000	166,000	216,000
A13101	Machinery/Equipment		11,000	11,000	22,000
A13201	Furniture		6,000	6,000	12,000
GRAND TOTAL			<u>13,952,000</u>	<u>15,389,000</u>	<u>16,924,000</u>

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM 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 & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MZ0196 FORESTRY SEED CENTER GHARI DUPATTA					
A01 TOTAL EMPLOYEES RELATED EXPENSES			9,015,000	8,194,000	10,360,000
A011 TOTAL PAY	17	17	4,917,000	5,851,000	6,780,000
A01101 PAY OF OFFICERS	2	2	1,147,000	999,000	1,483,000
M008 Manager Seed Center BPS-17	1	1	600,000		726,000
F041 Forest Ranger BPS-16	1	1	547,000		757,000
A01151 PAY OF OTHER STAFF	15	15	3,770,000	4,852,000	5,297,000
F025 Forester BPS-11	2	2	650,000		998,000
L001 Lab Assistant BPS-09	1	1	224,000		242,000
S036 Seed Testing Assistant BPS-09	1	1	224,000		242,000
F023 Forest Guard BPS-09	4	4	1,178,000		1,584,000
J011 Junior & Range Clerk/Typist BPS-07	1	1	346,000		546,000
D128 Driver BPS-04	1	1	298,000		456,000
L002 Lab Attendant BPS-01	1	1	272,000		411,000
N004 Naib Qasid BPS-01	3	3	457,000		694,000
C061 Chowkidar BPS-01	1	1	121,000		124,000
A012 TOTAL ALLOWANCES			4,098,000	2,343,000	3,580,000
A012-1 TOTAL REGULAR ALLOWANCES			4,098,000	2,343,000	3,580,000
A01202 House Rent Allowance			344,000	311,000	344,000
A01203 Conveyance Allowance			492,000	342,000	492,000
A01207 Washing Allowance			7,000	5,000	7,000
A01208 Dress Allowance			7,000	5,000	7,000
A01211 Hill Allowance (Personal Allowance)			10,000	15,000	22,000
A01217 Medical Allowance			310,000	255,000	318,000
A0122M Ad-hoc Relief Allowance - 2016			375,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			492,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			492,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			446,000	0	0
A0124C Disparity Reduction Allowance			631,000	532,000	811,000
A0124F Ad-hoc Relief Allowance - 2021			492,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				319,000	615,000
A0124R Ad-hoc Relief Allowance 2022				559,000	964,000
A03 TOTAL OPERATING EXPENSES			703,000	703,000	853,000
A032 TOTAL COMMUNICATION			6,000	6,000	8,000
A03201 Postage & Telegraph			6,000	6,000	8,000
A033 TOTAL UTILITIES			265,000	265,000	266,000
A03302 Water			10,000	10,000	11,000
A03303 Electricity			250,000	250,000	250,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A038	TOTAL TRANSPORTATION		<u>333,000</u>	<u>333,000</u>	<u>434,000</u>
A03805	Travelling Allowance		<u>124,000</u>	<u>124,000</u>	<u>162,000</u>
002	Gazetted		72,000	72,000	94,000
003	Non-Gazetted		52,000	52,000	68,000
A03807	POL		209,000	209,000	272,000
A039	TOTAL GENERAL		<u>99,000</u>	<u>99,000</u>	<u>145,000</u>
A03901	Stationery		46,000	46,000	92,000
A03906	Uniform & Liveries		5,000	5,000	5,000
A03970	Others		48,000	48,000	48,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>132,000</u>	<u>132,000</u>	<u>180,000</u>
A13001	Transport		120,000	120,000	156,000
A13101	Machinery/Equipment		6,000	6,000	12,000
A13201	Furniture		6,000	6,000	12,000
GRAND TOTAL			<u>9,850,000</u>	<u>9,029,000</u>	<u>11,393,000</u>

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.
04	ECONOMIC AFFAIRS				
042	AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING				
0424	FORESTRY				
042401	PRESERVATION OF WILD LIFE & CONTROL OF HUNTING				
<u>MZ0907</u>	<u>DIRECTORATE WILD LIFE / FISHERIES MUZAFFARABAD</u>				
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>75,805,000</u>	<u>61,950,000</u>	<u>87,232,000</u>
A011	TOTAL PAY		<u>39,723,000</u>	<u>42,676,000</u>	<u>53,774,000</u>
A01101	PAY OF OFFICERS		<u>8,229,000</u>	<u>8,331,000</u>	<u>12,363,000</u>
D073	Director	BPS-19	1	1	1,278,000
D026	Deputy Director	BPS-18	1	1	856,000
A075	Assistant Director	BPS-17	2	2	1,025,000
A143	Assistant Wild life Warden	BPS-17	1	1	450,000
S129	Superintendent	BPS-17	1	1	610,000
D118	Divisional Accounts Officer	BPS-17	1	1	622,000
D067	Development Officer Fisheries	BPS-16	1	1	700,000
P073	Prosecutor	BPS-16	1	1	455,000
H004	Head Clerk	BPS-16	3	3	1,257,000
R030	Range Officer Park	BPS-16	1	1	455,000
S062	Senior Scale Stenographer	BPS-16	1	1	521,000
A01151	PAY OF OTHER STAFF		<u>146</u>	<u>145</u>	<u>31,494,000</u>
S102	Stenographer	BPS-14	1	1	399,000
S042	Senior Clerk	BPS-14	2	1	814,000
S124	Sub-Engineer	BPS-14	1	1	325,000
S143	Supervisor Wild Life	BPS-11	2	2	914,000
L003	Laboratory Assistant	BPS-11	1	1	230,000
J016	Junior Clerk	BPS-11	5	5	1,500,000
A142	Assistant Warden Fisheries	BPS-09	2	2	782,000
E013	Electrician	BPS-07	1	1	334,000
S141	Supervisor Fisheries	BPS-06	4	4	1,100,000
I011	Inspector	BPS-06	1	1	333,000
M002	Machine Operator	BPS-05	1	1	234,000
P036	Plumber	BPS-05	1	1	192,000
D128	Driver	BPS-04	5	5	1,350,000
H020	Head Watcher	BPS-04	11	11	2,566,000
W012	Watcher	BPS-01	81	82	15,500,000
N004	Naib Qasid	BPS-01	11	11	2,122,000
F003	Farm Attendant	BPS-01	7	7	1,331,000
C061	Chowkidar	BPS-01	9	8	1,468,000

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM 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>36,082,000</u>	<u>19,274,000</u>	<u>33,458,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>36,082,000</u>	<u>19,274,000</u>	<u>33,458,000</u>
A01202 House Rent Allowance			3,879,000	3,023,000	3,879,000
A01203 Conveyance Allowance			4,116,000	3,024,000	4,116,000
A01207 Washing Allowance			224,000	17,000	150,000
A01208 Dress Allowance			136,000	4,000	74,000
A01211 Hill Allowance (Personal Allowance)			156,000	43,000	80,000
A01216 Qualification Allowance			78,000	41,000	78,000
A01217 Medical Allowance			3,181,000	2,361,000	3,181,000
A0121Q Audit and Accounts Allowance			65,000	0	65,000
A0122N Special Conveyance Allowance for Disabled Emp.			24,000	20,000	24,000
A0122M Ad-hoc Relief Allowance - 2016			3,126,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			3,972,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			3,972,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			3,643,000	0	0
A0124C Disparity Reduction Allowance			5,520,000	4,067,000	7,491,000
A0124F Ad-hoc Relief Allowance - 2021			3,972,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				2,446,000	4,653,000
A0124R Ad-hoc Relief Allowance 2022				4,223,000	9,649,000
A01224 Entertainment Allowance			6,000	5,000	6,000
A01242 Consolidated Traveling Allowance (Fixed TA)			12,000	0	12,000
A03 TOTAL OPERATING EXPENSES			<u>5,148,000</u>	<u>5,148,000</u>	<u>6,821,000</u>
A032 TOTAL COMMUNICATION			<u>120,000</u>	<u>120,000</u>	<u>136,000</u>
A03201 Postage & Telegraph			20,000	20,000	26,000
A03202 Telephone & Trunk Call			100,000	100,000	110,000
A033 TOTAL UTILITIES			<u>534,000</u>	<u>534,000</u>	<u>536,000</u>
A03302 Water			24,000	24,000	26,000
A03303 Electricity			500,000	500,000	500,000
A03304 Hot & Cold Weather Charges			10,000	10,000	10,000
A034 TOTAL OCCUPANCY COSTS			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
A03402 Rent for Office Buildings			24,000	24,000	24,000
A038 TOTAL TRANSPORTATION			<u>1,350,000</u>	<u>1,350,000</u>	<u>1,755,000</u>
A03805 Travelling Allowance			<u>700,000</u>	<u>700,000</u>	<u>910,000</u>
002 Gazetted			400,000	400,000	520,000
003 Non-Gazetted			300,000	300,000	390,000
A03807 POL			650,000	650,000	845,000
A039 TOTAL GENERAL			<u>3,120,000</u>	<u>3,120,000</u>	<u>4,370,000</u>
A03901 Stationery			250,000	250,000	500,000
A03902 Printing & Publication			50,000	50,000	50,000
A03905 Newspapers, Periodicals and Books			20,000	20,000	20,000

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM 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			100,000	100,000	100,000
A03970 Others			<u>2,700,000</u>	<u>2,700,000</u>	<u>3,700,000</u>
001 Others			150,000	150,000	150,000
042 Cultivation & Plantation			50,000	50,000	50,000
043 Feed for Animals			1,000,000	1,000,000	1,600,000
044 Feed for Fish			600,000	600,000	1,000,000
045 Fishing Field Work			200,000	200,000	200,000
046 Expenses for Wild Life			700,000	700,000	700,000
A12 TOTAL CIVIL WORKS (Non-Transferable)			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A12405 Electrification Plumbing and Other Infrastructure			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
002 Construction of Boundary / Ponds			200,000	200,000	200,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>1,050,000</u>	<u>1,050,000</u>	<u>1,340,000</u>
A13001 Transport			800,000	800,000	1,040,000
A13101 Machinery			50,000	50,000	100,000
A13301 Buildings			100,000	100,000	100,000
A13304 Structure			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
002 Water Tank			100,000	100,000	100,000
GRAND TOTAL			<u>82,203,000</u>	<u>68,348,000</u>	<u>95,593,000</u>

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM 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, FORSTRY & FISHING						
0424	FORESTRY						
042401	PRESERVATION OF WILD LIFE & CONTROL OF HUNTING						
<u>MJ0500</u>	<u>DEPUTY DIRECTOR WILD LIFE / FISHERIES MIRPUR</u>						
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>19,290,000</u>	<u>13,023,000</u>	<u>21,175,000</u>		
A011	TOTAL PAY		<u>10,442,000</u>	<u>8,969,000</u>	<u>13,263,000</u>		
A01101	PAY OF OFFICERS		<u>3,904,000</u>	<u>2,733,000</u>	<u>4,666,000</u>		
D026	Deputy Director	BPS-18	1	1	1,372,000	1,270,000	
A143	Assistant Wild life Warden	BPS-17	1	1	820,000	1,012,000	
A084	Assistant Director Fisheries	BPS-17	1	1	792,000	807,000	
D118	Divisional Accounts Officer	BPS-17	1	1	920,000	1,577,000	
A01151	PAY OF OTHER STAFF		<u>28</u>	<u>28</u>	<u>6,538,000</u>	<u>6,236,000</u>	
S102	Stenographer	BPS-14	1	1	399,000	510,000	
S143	Supervisor Wild Life	BPS-11	1	1	483,000	452,000	
J016	Junior Clerk	BPS-11	1	1	314,000	405,000	
S141	Supervisor Fisheries	BPS-06	1	1	258,000	355,000	
M047	Motor Operator	BPS-05	1	1	273,000	375,000	
S002	Sailor	BPS-05	1	1	267,000	245,000	
D128	Driver	BPS-04	1	1	355,000	485,000	
H020	Head Watcher	BPS-04	3	3	692,000	1,040,000	
J001	Jamadar	BPS-01	1	1	192,000	241,000	
B001	Baildar	BPS-01	1	1	209,000	286,000	
W012	Watcher	BPS-01	14	14	2,638,000	3,691,000	
N004	Naib Qasid	BPS-01	1	1	209,000	286,000	
C061	Chowkidar	BPS-01	1	1	209,000	186,000	
A01152	Personal Pay				40,000	40,000	
A012	TOTAL ALLOWANCES		<u>8,848,000</u>	<u>4,054,000</u>	<u>7,912,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES		<u>8,848,000</u>	<u>4,054,000</u>	<u>7,912,000</u>		
A01202	House Rent Allowance				1,000,000	702,000	1,001,000
A01203	Conveyance Allowance				887,000	547,000	887,000
A01207	Washing Allowance				23,000	0	23,000
A01208	Dress Allowance				20,000	0	23,000
A01211	Hill Allowance (Personal Allowance)				12,000	5,000	12,000
A01216	Qualification Allowance				60,000	0	1,000
A01217	Medical Allowance				833,000	488,000	833,000
A0121Q	Audit and Accounts Allowance				78,000	16,000	78,000
A0122M	Ad-hoc Relief Allowance - 2016				656,000	0	0
A0122Y	Ad-hoc Relief Allowance - 2017				1,044,000	0	0
A0123G	Ad-hoc Relief Allowance - 2018				1,044,000	0	0
A0123P	Ad-hoc Relief Allowance - 2019				888,000	0	0
A0124C	Disparity Reduction Allowance				1,259,000	899,000	1,708,000
A0124F	Ad-hoc Relief Allowance - 2021				1,044,000	0	0

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A0124N	Disparity Reduction Allowance 2022- 15%			536,000	1,074,000
A0124R	Ad-hoc Relief Allowance 2022			861,000	2,272,000
A03	TOTAL OPERATING EXPENSES		<u>1,252,000</u>	<u>1,252,000</u>	<u>1,492,000</u>
A032	TOTAL COMMUNICATION		<u>40,000</u>	<u>40,000</u>	<u>46,000</u>
A03201	Postage & Telegraph		10,000	10,000	13,000
A03202	Telephone & Trunk Call		30,000	30,000	33,000
A033	TOTAL UTILITIES		<u>317,000</u>	<u>317,000</u>	<u>318,000</u>
A03302	Water		12,000	12,000	13,000
A03303	Electricity		300,000	300,000	300,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A038	TOTAL TRANSPORTATION		<u>475,000</u>	<u>475,000</u>	<u>618,000</u>
A03805	Travelling Allowance		<u>225,000</u>	<u>225,000</u>	<u>293,000</u>
002	Gazetted		150,000	150,000	195,000
003	Non-Gazetted		75,000	75,000	98,000
A03807	POL		250,000	250,000	325,000
A039	TOTAL GENERAL		<u>420,000</u>	<u>420,000</u>	<u>510,000</u>
A03901	Stationery		90,000	90,000	180,000
A03902	Printing & Publication		20,000	20,000	20,000
A03905	Newspapers, Periodicals and Books		10,000	10,000	10,000
A03906	Uniform & Liveries		50,000	50,000	50,000
A03970	Others		<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Others		50,000	50,000	50,000
046	Expenses for Wild Life		200,000	200,000	200,000
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>20,792,000</u>	<u>14,525,000</u>	<u>22,992,000</u>

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM 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 Forests</u>						
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>1,251,097,000</u>	<u>1,273,532,000</u>	<u>1,477,187,000</u>	
A011	TOTAL PAY	<u>2287</u>	<u>2288</u>	<u>662,447,000</u>	<u>881,472,000</u>	<u>949,434,000</u>
A01101	PAY OF OFFICERS	<u>226</u>	<u>226</u>	<u>159,999,000</u>	<u>174,458,000</u>	<u>229,529,000</u>
A01151	PAY OF OTHER STAFF	<u>2061</u>	<u>2062</u>	<u>502,448,000</u>	<u>707,014,000</u>	<u>719,905,000</u>
A012	TOTAL ALLOWANCES			<u>588,650,000</u>	<u>392,060,000</u>	<u>527,753,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>582,889,000</u>	<u>384,919,000</u>	<u>519,652,000</u>
A01201	Senior Post Allowance			60,000	27,000	60,000
A01202	House Rent Allowance			59,765,000	54,588,000	59,577,000
A01203	Conveyance Allowance			61,786,000	57,673,000	62,046,000
A01207	Washing Allowance			999,000	604,000	827,000
A01208	Dress Allowance			777,000	478,000	699,000
A0120N	Special Allowance @ 20% of Basic Pay for Sectt. Employees			5,886,000	5,684,000	5,750,000
A01210	Risk Allowance			245,000	253,000	250,000
A01211	Hill Allowance (Personal Allowance)			2,291,000	1,318,000	1,774,000
A01216	Qualification Allowance			258,000	161,000	199,000
A01217	Medical Allowance			46,888,000	42,907,000	47,573,000
A01218	Fixed Contingent/Stationery Allowance			96,000	92,000	69,000
A0121Q	Audit and Accounts Allowance			556,000	190,000	475,000
A0122M	Ad-hoc Relief Allowance - 2016			49,406,000	0	0
A0122N	Special Conveyance Allowance for Disabled Emp.			120,000	101,000	120,000
A0122Y	Ad-hoc Relief Allowance - 2017			66,278,000	0	0
A0123E	Executive Allowance			1,790,000	1,259,000	1,245,000
A0123G	Ad-hoc Relief Allowance - 2018			66,268,000	0	0
A0123P	Ad-hoc Relief Allowance - 2019			59,999,000	0	0
A0124C	Disparity Reduction Allowance			86,199,000	80,522,000	118,365,000
A0124F	Ad-hoc Relief Allowance - 2021			66,253,000	0	0
A0124N	Disparity Reduction Allowance 2022- 15%			0	47,599,000	75,918,000
A0124R	Ad-hoc Relief Allowance 2022			0	83,738,000	136,989,000
A01224	Entertainment Allowance			82,000	61,000	82,000
A01228	Orderly Allowance			798,000	381,000	840,000
A0122S	Utility Allowance			3,516,000	3,808,000	3,564,000
A01233	Unattractive Area Allowance (Karnah Allow)			690,000	533,000	840,000
A0120Q	Fixed Daily Allowance			1,592,000	2,764,000	2,266,000
A01238	Charge Allowance			1,000	80,000	1,000
A01242	Consolidated Traveling Allowance (Fixed TA)			12,000	0	12,000
A01260	Ration Allowance			74,000	75,000	74,000
A01261	Constabulary Allowance			36,000	23,000	36,000
A01289	Teaching Allowance			168,000	0	1,000

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM 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 (EXCL. T.A.)		<u>5,761,000</u>	<u>7,141,000</u>	<u>8,101,000</u>
A01273	Honoraria		1,000	1,000	1,000
A01277	Contingent Paid Staff		(27) 5,760,000	7,140,000	8,100,000
A03	TOTAL OPERATING EXPENSES		<u>168,744,000</u>	<u>169,709,000</u>	<u>291,596,000</u>
A031	TOTAL FEES		<u>1,200,000</u>	<u>1,950,000</u>	<u>1,800,000</u>
A03102	Legal Fee (Non Transferable)		1,200,000	1,950,000	1,800,000
A032	TOTAL COMMUNICATION		<u>1,626,000</u>	<u>1,736,000</u>	<u>1,971,000</u>
A03201	Postage & Telegraph		270,000	270,000	356,000
A03202	Telephone & Trunk Call		1,356,000	1,466,000	1,615,000
A033	TOTAL UTILITIES		<u>11,511,000</u>	<u>11,511,000</u>	<u>11,546,000</u>
A03302	Water		369,000	369,000	399,000
A03303	Electricity		10,922,000	10,922,000	10,927,000
A03304	Hot & Cold Weather Charges		220,000	220,000	220,000
A034	TOTAL OCCUPANCY COSTS		<u>2,355,000</u>	<u>2,355,000</u>	<u>2,355,000</u>
A03402	Rent for Office Buildings (Non Transferable)		1,005,000	1,005,000	1,005,000
A03405	Rent other than on Buildings - Timber Depot (Non Transferable)		1,350,000	1,350,000	1,350,000
A038	TOTAL TRANSPORTATION		<u>25,093,000</u>	<u>25,098,000</u>	<u>32,470,000</u>
A03801	Training (Non Transferable)		500,000	500,000	500,000
A03805	Travelling Allowance		<u>10,857,000</u>	<u>10,862,000</u>	<u>14,116,000</u>
002	Gazetted		6,835,000	6,840,000	8,886,000
003	Non-Gazetted		4,022,000	4,022,000	5,230,000
A03806	Transportation		10,000	10,000	10,000
A03807	POL		13,726,000	13,726,000	17,844,000
A039	TOTAL GENERAL		<u>126,959,000</u>	<u>127,059,000</u>	<u>241,454,000</u>
A03901	Stationery		3,615,000	3,615,000	7,230,000
A03902	Printing & Publication		470,000	470,000	470,000
A03905	Newspapers, Periodicals and Books		160,000	160,000	160,000
A03906	Uniform & Liveries		439,000	439,000	439,000
A03919	Payments to other for Service Rendered-		<u>115,580,000</u>	<u>115,580,000</u>	<u>225,460,000</u>
002	Timber (Non-Transferable)		115,560,000	115,560,000	225,440,000
003	Kuth		20,000	20,000	20,000
A03970	Others		<u>6,695,000</u>	<u>6,795,000</u>	<u>7,695,000</u>
001	Others		3,310,000	3,410,000	3,310,000
030	Fire Control		30,000	30,000	30,000
031	Plantation & Procurement of Plant		200,000	200,000	200,000
032	Medicines for Sheep		200,000	200,000	200,000
033	Sheep Farm Expenses		200,000	200,000	200,000
042	Cultivation & Plantation		50,000	50,000	50,000
043	Feed for Animals		1,000,000	1,000,000	1,600,000
044	Feed for Fish		600,000	600,000	1,000,000
045	Fishing Field Work		200,000	200,000	200,000
046	Expenses for Wild Life		900,000	900,000	900,000
049	Licence Fee		5,000	5,000	5,000

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A06	TOTAL TRANSFER OF PAYMENTS		<u>201,000</u>	<u>201,000</u>	<u>201,000</u>
A06103	Cash Awards		1,000	1,000	1,000
A06301	Entertainment Charges		200,000	200,000	200,000
A12	CIVIL WORKS (Non Transferable)		<u>950,000</u>	<u>950,000</u>	<u>950,000</u>
A12405	Electrification Plumbing and Other Infrastructure		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
002	Construction of Boundary / Ponds		200,000	200,000	200,000
A12470	Buildings/Roads (Non Transferable)-		750,000	750,000	750,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>11,908,000</u>	<u>11,908,000</u>	<u>15,666,000</u>
A13001	Transport		10,837,000	10,837,000	14,089,000
A13101	Machinery/Equipment		318,000	318,000	636,000
A13201	Furniture		188,000	188,000	376,000
A13301	Buildings		435,000	435,000	435,000
A13604	Bridges (Non Transferable)		30,000	30,000	30,000
A13304	Structure		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
002	Water Tank		100,000	100,000	100,000
GRAND TOTAL			1,432,900,000	1,456,300,000	1,785,600,000

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

DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2022-23	2023-24
		Rs.	Rs.	Rs.
MZ0197	SECRETARIAT COOPERATIVE	8,661,000	8,994,000	11,483,000
MZ0198	REGISTRAR COOPERATIVE	19,439,000	13,506,000	14,017,000
	Total	28,100,000	22,500,000	25,500,000

COOPERATIVE

FUNCTIONAL CUM 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, FORSTRY & FISHING					
0421 AGRICULTURE					
042107 CO-OPERATION					
<u>MZ0197 SECRETARIAT COOPERATIVE</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>8,523,000</u>	<u>8,856,000</u>	<u>11,345,000</u>
A011 TOTAL PAY	<u>7</u>	<u>8</u>	<u>3,470,000</u>	<u>4,437,000</u>	<u>5,916,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>2,215,000</u>	<u>2,945,000</u>	<u>3,423,000</u>
S027 Section Officer	BPS-17	1	1	1,209,000	1,796,000
A053 Assistant	BPS-16	2	2	1,006,000	1,627,000
A01151 PAY OF OTHER STAFF	<u>4</u>	<u>5</u>	<u>1,255,000</u>	<u>1,492,000</u>	<u>2,493,000</u>
S026 Section Clerk	BPS-14	1	2	283,000	1,107,000
S102 Stenographer	BPS-14	2	2	785,000	1,129,000
N004 Naib Qasid	BPS-01	1	1	187,000	257,000
A012 TOTAL ALLOWANCES			<u>5,053,000</u>	<u>4,419,000</u>	<u>5,429,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,053,000</u>	<u>4,419,000</u>	<u>5,429,000</u>
A01202 House Rent Allowance			331,000	334,000	362,000
A01203 Conveyance Allowance			330,000	342,000	543,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120N Special Allowance @ 20% of Basic Pay for Sectt. Employees			1,272,000	1,334,000	1,592,000
A01211 Hill Allowance (Personal Allowance)			7,000	8,000	10,000
A01217 Medical Allowance			149,000	154,000	167,000
A0122M Ad-hoc Relief Allowance - 2016			245,000	0	0
A0122N Special Conveyance Allowance for Disabled Emp.				24,000	24,000
A0122Y Ad-hoc Relief Allowance - 2017			347,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			347,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			258,000	0	0
A0124C Disparity Reduction Allowance			468,000	382,000	563,000
A0124F Ad-hoc Relief Allowance - 2021			347,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				229,000	354,000
A0124R Ad-hoc Relief Allowance 2022				874,000	838,000
A0122S Utility Allowance			948,000	734,000	972,000
A03 TOTAL OPERATING EXPENSES			<u>138,000</u>	<u>138,000</u>	<u>138,000</u>
A032 TOTAL COMMUNICATION			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03201 Postage & Telegraph			6,000	6,000	6,000
A03202 Telephone & Trunk Call			24,000	24,000	24,000
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

COOPERATIVE

FUNCTIONAL CUM 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>43,000</u>	<u>43,000</u>	<u>43,000</u>
A03805 Travelling Allowance			<u>43,000</u>	<u>43,000</u>	<u>43,000</u>
002 Gazetted			29,000	29,000	29,000
003 Non-Gazetted			14,000	14,000	14,000
A039 GENERAL TOTAL			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A03901 Stationery			35,000	35,000	35,000
A03902 Printing & Publication			7,000	7,000	7,000
A03970 Others			18,000	18,000	18,000
GRAND TOTAL			<u>8,661,000</u>	<u>8,994,000</u>	<u>11,483,000</u>

COOPERATIVE

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.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042107 CO-OPERATION					
<u>MZ0198 REGISTRAR COOPERATIVE</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			18,794,000	12,861,000	13,392,000
A011 TOTAL PAY	28	14	9,544,000	9,254,000	8,394,000
A01101 PAY OF OFFICERS	4	2	2,214,000	745,000	1,904,000
R010 Registrar	BPS-19	1	1	705,000	1,140,000
D057 Deputy Registrar	BPS-18	1	1	511,000	764,000
C063 Circle Registrar	BPS-17	2	0	998,000	
A01151 PAY OF OTHER STAFF	24	12	7,330,000	8,509,000	6,490,000
A151 Auditor	BPS-11	3	2	1,268,000	1,568,000
I011 Inspector	BPS-11	6	2	2,550,000	1,362,000
J016 Junior Clerk	BPS-11	2	2	481,000	733,000
I011 Inspector	BPS-09	1	1	216,000	350,000
S121 Sub Inspector	BPS-06	10	5	2,457,000	2,477,000
N004 Naib Qasid	BPS-01	1	0	129,000	
C061 Chowkidar	BPS-01	1	0	229,000	
A012 TOTAL ALLOWANCES			9,250,000	3,607,000	4,998,000
A012-1 TOTAL REGULAR ALLOWANCES			9,250,000	3,607,000	4,998,000
A01202 House Rent Allowance			1,139,000	626,000	675,000
A01203 Conveyance Allowance			1,058,000	569,000	510,000
A01207 Washing Allowance			4,000	0	0
A01208 Dress Allowance			4,000	0	0
A01211 Hill Allowance (Personal Allowance)			23,000	16,000	7,000
A01217 Medical Allowance			706,000	351,000	279,000
A0122M Ad-hoc Relief Allowance - 2016			922,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			954,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			954,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			866,000	0	0
A0124C Disparity Reduction Allowance			1,660,000	747,000	1,031,000
A0124F Ad-hoc Relief Allowance - 2021			954,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				391,000	649,000
A0124R Ad-hoc Relief Allowance 2022				907,000	1,841,000
A01224 Entertainment Allowance			6,000	0	6,000
A03 TOTAL OPERATING EXPENSES			585,000	585,000	565,000
A032 TOTAL COMMUNICATION			31,000	31,000	31,000
A03201 Postage & Telegraph			7,000	7,000	7,000
A03202 Telephone & Trunk Call			24,000	24,000	24,000

COOPERATIVE

FUNCTIONAL CUM 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>132,000</u>	<u>132,000</u>	<u>112,000</u>
A03302 Water			7,000	7,000	7,000
A03303 Electricity			120,000	120,000	100,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A034 TOTAL OCCUPANCY COSTS			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
A03402 Rent for Office Buildings (Non Transferable)			180,000	180,000	180,000
A038 TOTAL TRANSPORTATION			<u>156,000</u>	<u>156,000</u>	<u>156,000</u>
A03805 Travelling Allowance			<u>96,000</u>	<u>96,000</u>	<u>96,000</u>
002 Gazetted			60,000	60,000	60,000
003 Non-Gazetted			36,000	36,000	36,000
A03807 POL			60,000	60,000	60,000
A039 GENERAL TOTAL			<u>86,000</u>	<u>86,000</u>	<u>86,000</u>
A03901 Stationery			60,000	60,000	60,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			24,000	24,000	24,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A13001 Transport			60,000	60,000	60,000
GRAND TOTAL			<u>19,439,000</u>	<u>13,506,000</u>	<u>14,017,000</u>

COOPERATIVE

FUNCTIONAL CUM 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 Cooperative</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>27,317,000</u>	<u>21,717,000</u>	<u>24,737,000</u>
A011	TOTAL PAY		<u>13,014,000</u>	<u>13,691,000</u>	<u>14,310,000</u>
A01101	PAY OF OFFICERS		<u>4,429,000</u>	<u>3,690,000</u>	<u>5,327,000</u>
A01151	PAY OF OTHER STAFF		<u>8,585,000</u>	<u>10,001,000</u>	<u>8,983,000</u>
A012	TOTAL ALLOWANCES		<u>14,303,000</u>	<u>8,026,000</u>	<u>10,427,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>14,303,000</u>	<u>8,026,000</u>	<u>10,427,000</u>
A01202	House Rent Allowance		1,470,000	960,000	1,037,000
A01203	Conveyance Allowance		1,388,000	911,000	1,053,000
A01207	Washing Allowance		6,000	2,000	2,000
A01208	Dress Allowance		6,000	2,000	2,000
A0120N	Special Allowance @ 20% of Basic Pay for Sectt. Employees		1,272,000	1,334,000	1,592,000
A01211	Hill Allowance (Personal Allowance)		30,000	24,000	17,000
A01217	Medical Allowance		855,000	505,000	446,000
A0122M	Ad-hoc Relief Allowance - 2016		1,167,000	0	0
A0122N	Special Conveyance Allowance for Disabled Emp.		0	24,000	24,000
A0122Y	Ad-hoc Relief Allowance - 2017		1,301,000	0	0
A0123G	Ad-hoc Relief Allowance - 2018		1,301,000	0	0
A0123P	Ad-hoc Relief Allowance - 2019		1,124,000	0	0
A0124F	Ad-hoc Relief Allowance - 2021		1,301,000	0	0
A0124C	Disparity Reduction Allowance		2,128,000	1,129,000	1,594,000
A0124N	Disparity Reduction Allowance 2022- 15%		0	620,000	1,003,000
A0124R	Ad-hoc Relief Allowance 2022		0	1,781,000	2,679,000
A0122S	Utility Allowance		948,000	734,000	972,000
A01224	Entertainment Allowance		6,000	0	6,000
A03	TOTAL OPERATING EXPENSES		<u>723,000</u>	<u>723,000</u>	<u>703,000</u>
A032	TOTAL COMMUNICATION		<u>61,000</u>	<u>61,000</u>	<u>61,000</u>
A03201	Postage & Telegraph		13,000	13,000	13,000
A03202	Telephone & Trunk Call		48,000	48,000	48,000
A033	TOTAL UTILITIES		<u>137,000</u>	<u>137,000</u>	<u>117,000</u>
A03302	Water		7,000	7,000	7,000
A03303	Electricity		120,000	120,000	100,000
A03304	Hot & Cold Weather Charges		10,000	10,000	10,000
A034	TOTAL OCCUPANCY COSTS		<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
A03402	Rent for Office Buildings (Non Transferable)		180,000	180,000	180,000
A038	TOTAL TRANSPORTATION		<u>199,000</u>	<u>199,000</u>	<u>199,000</u>
A03805	Travelling Allowance		<u>139,000</u>	<u>139,000</u>	<u>139,000</u>
002	Gazetted		89,000	89,000	89,000
003	Non-Gazetted		50,000	50,000	50,000
A03807	POL		60,000	60,000	60,000

COOPERATIVE

FUNCTIONAL CUM 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	GENERAL TOTAL		<u>146,000</u>	<u>146,000</u>	<u>146,000</u>
A03901	Stationery		95,000	95,000	95,000
A03902	Printing & Publication		7,000	7,000	7,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03970	Others		42,000	42,000	42,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A13001	Transport		60,000	60,000	60,000
GRAND TOTAL			28,100,000	22,500,000	25,500,000

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

DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2022-23	2023-24
		Rs.	Rs.	Rs.
MZ0202	SECRETARIAT ENERGY & WATER RESOURCES	44,805,000	49,251,000	56,750,000
MZ0203	INSPECTORATE OF ELECTRICITY	17,507,000	18,231,000	19,630,000
MZ0204	CHIEF ENGINEER ELECTRICITY (NORTH)	52,228,000	54,535,000	65,128,000
MZ0653	OPERATION ELECTRICITY (NORTH)	2,712,501,000	2,712,501,000	2,642,170,000
MZ0863	CHIEF ENGINEER GRIDS/TRANSMISSION ELECTRICITY MUZAFFARABAD	16,831,000	16,917,000	18,219,000
MZ0205	CIRCLE OFFICE ELECTRICITY MUZAFFARABAD	13,935,000	13,202,000	16,000,000
MZ0206	DIRECTOR INVENTORY CONTROL/INSPECTION ELECTRICITY MUZAFFARABAD	9,775,000	10,427,000	11,370,000
MZ0727	STORE/INSPECTION DIVISION ELECTRICITY MUZAFFARABAD	6,100,000	6,868,000	313,705,000
MZ0684	DIRECTOR PLANNING & MONITORING ELECTRICITY MUZAFFARABAD	11,682,000	12,646,000	13,890,000
MZ0207	OPERATION DIVISION ELECTRICITY MUZAFFARABAD-I	242,123,000	259,842,000	24,581,000
MZ0931	OPERATION SUB DIVISION ELECTRICITY CITY-I MUZAFFARABAD	0	0	93,011,000
MZ0932	OPERATION SUB DIVISION ELECTRICITY CITY-II MUZAFFARABAD	0	0	73,425,000
MZ0933	OPERATION SUB DIVISION ELECTRICITY PATTIKA	0	0	51,551,000
MZ0934	OPERATION SUB DIVISION ELECTRICITY DANNA	0	0	34,543,000
MZ0208	OPERATION DIVISION ELECTRICITY MUZAFFARABAD-II	97,169,000	103,449,000	18,351,000
MZ0935	OPERATION SUB DIVISION ELECTRICITY AIRPORT	0	0	40,618,000
MZ0936	OPERATION SUB DIVISION ELECTRICITY GHARI DUPATTA	0	0	53,353,000
HT0234	OPERATION DIVISION ELECTRICITY JEHLUM VALLEY	102,571,000	107,824,000	13,872,000
HT0267	OPERATION SUB DIVISION ELECTRICITY HATTIAN BALA	0	0	48,167,000
HT0268	OPERATION SUB DIVISION ELECTRICITY CHANARI	0	0	32,160,000
HT0269	OPERATION SUB DIVISION ELECTRICITY CHIKAR	0	0	26,501,000
NM0027	OPERATION DIVISION ELECTRICITY NEELUM	59,096,000	64,209,000	11,847,000
NM0192	OPERATION SUB DIVISION ELECTRICITY AUTHMUQAM	0	0	37,909,000
NM0193	OPERATION SUB DIVISION ELECTRICITY SHARDA	0	0	20,205,000
BG0056	OPERATION DIVISION ELECTRICITY BAGH	148,422,000	155,211,000	22,305,000
BG0561	OPERATION SUB DIVISION ELECTRICITY BAGH	0	0	75,578,000
BG0562	OPERATION SUB DIVISION ELECTRICITY DHIRKOT	0	0	41,912,000
BG0563	OPERATION SUB DIVISION ELECTRICITY HARIGHEL	0	0	29,789,000
HV0323	OPERATION DIVISION ELECTRICITY HAVELI	48,199,000	51,093,000	13,887,000
HV0464	OPERATION SUB-DIVISION ELECTRICITY HAVELI	0	0	42,822,000
PO0063	CIRCLE OFFICE ELECTRICITY RAWALAKOT	13,610,000	14,267,000	16,195,000
PO0524	XEN GRID/TRANSMISSION ELECTRICITY RAWALAKOT	11,354,000	9,457,000	12,226,000
PO0064	OPERATION DIVISION ELECTRICITY RAWALAKOT	209,972,000	211,869,000	33,973,000
PO0559	OPERATION SUB DIVISION ELECTRICITY RAWALAKOT	0	0	87,701,000

KC21025**ENERGY & WATER RESOURCES**

DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2022-23	2023-24
		Rs.	Rs.	Rs.
PO0560	OPERATION SUB DIVISION ELECTRICITY THORAR	0	0	40,724,000
PO0561	OPERATION SUB DIVISION ELECTRICITY KHAIGALA	0	0	32,053,000
PO0562	OPERATION SUB DIVISION ELECTRICITY PANIOLA	0	0	46,449,000
PO0065	OPERATION DIVISION ELECTRICITY HAJEERA	82,583,000	84,240,000	20,522,000
PO0563	OPERATION SUB DIVISION ELECTRICITY HAJEERA	0	0	74,224,000
PO0526	OPERATION DIVISION ELECTRICITY ABBASPUR	26,548,000	29,830,000	4,816,000
PO0564	OPERATION SUB DIVISION ELECTRICITY ABBASPUR	0	0	26,810,000
SJ0030	OPERATION DIVISION ELECTRICITY SUDHNOTI	105,221,000	104,433,000	19,921,000
SJ0306	OPERATION SUB DIVISION ELECTRICITY PALLANDRI	0	0	48,754,000
SJ0307	OPERATION SUB DIVISION ELECTRICITY TRARKHAL	0	0	24,665,000
SJ0308	OPERATION SUB DIVISION ELECTRICITY BALOCH	0	0	25,107,000
MJ0060	CHIEF ENGINEER ELECTRICITY (SOUTH)	13,415,000	14,806,000	17,890,000
MJ0401	OPERATION ELECTRICITY (SOUTH)	3,876,000,000	3,405,662,000	3,808,363,000
MJ0061	CIRCLE OFFICE ELECTRICITY MIRPUR	13,548,000	14,381,000	15,871,000
MJ0062	OPERATION DIVISION ELECTRICITY MIRPUR	146,328,000	157,725,000	22,578,000
MJ0523	OPERATION SUB DIVISION ELECTRICITY CITY-I MIRPUR	0	0	84,326,000
MJ0524	OPERATION SUB DIVISION ELECTRICITY CITY-II MIRPUR	0	0	58,305,000
MJ0063	OPERATION DIVISION ELECTRICITY CHAKSWARI	166,336,000	168,486,000	22,672,000
MJ0518	OPERATION SUB DIVISION ELECTRICITY CHAKSWARI	0	0	38,312,000
MJ0519	OPERATION SUB DIVISION ELECTRICITY ISLAM GARH	0	0	59,949,000
MJ0520	OPERATION SUB DIVISION ELECTRICITY KANAILI	0	0	24,129,000
MJ0503	OPERATION DIVISION ELECTRICITY DADYAL	0	8,343,000	13,152,000
MJ0521	OPERATION SUB DIVISION ELECTRICITY DADYAL-I	0	0	33,427,000
MJ0522	OPERATION SUB DIVISION ELECTRICITY DADYAL-II	0	0	28,408,000
MJ0485	OPERATION DIVISION NEW CITY MIRPUR	112,998,000	117,674,000	8,268,000
MJ0525	OPERATION SUB DIVISION NEW CITY	0	0	24,681,000
MJ0526	OPERATION SUB DIVISION JATLAN	0	0	45,009,000
MJ0527	OPERATION SUB DIVISION CHECHIAN	0	0	50,541,000
BB0033	OPERATION DIVISION ELECTRICITY BHIMBER	216,506,000	233,401,000	22,237,000
BB0471	OPERATION SUB DIVISION ELECTRICITY BHIMBER-I	0	0	67,234,000
BB0472	OPERATION SUB DIVISION ELECTRICITY BHIMBER-II	0	0	40,634,000
BB0473	OPERATION SUB DIVISION ELECTRICITY BARNALA-I	0	0	37,685,000
BB0474	OPERATION SUB DIVISION ELECTRICITY BARNALA-II	0	0	34,909,000
BB0475	OPERATION SUB DIVISION ELECTRICITY SAMAHNI	0	0	49,180,000
MJ0064	STORE DIVISION ELECTRICITY MIRPUR	17,365,000	18,472,000	264,121,000
MJ0065	MAINTENANCE & TEST DIVISION ELECTRICITY MIRPUR	31,070,000	30,108,000	32,375,000
KJ0057	CIRCLE OFFICE ELECTRICITY KOTLI	8,529,000	9,090,000	9,979,000

KC21025**ENERGY & WATER RESOURCES**

DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2022-23	2023-24
		Rs.	Rs.	Rs.
KJ0624	OPERATION DIVISION ELECTRICITY SEHNSA	58,628,000	57,781,000	10,676,000
KJ0675	OPERATION SUB DIVISION ELECTRICITY SEHANSA	0	0	57,099,000
KJ0059	OPERATION DIVISION ELECTRICITY KOTLI-I	170,675,000	177,326,000	28,072,000
KJ0660	OPERATION SUB DIVISION ELECTRICITY KOTLI	0	0	59,142,000
KJ0661	OPERATION SUB DIVISION ELECTRICITY TATTA PANI	0	0	38,957,000
KJ0662	OPERATION SUB DIVISION ELECTRICITY FATEH PUR	0	0	42,111,000
KJ0663	OPERATION SUB DIVISION ELECTRICITY QAMROTI	0	0	19,391,000
KJ0058	OPERATION DIVISION ELECTRICITY KOTLI -II	173,223,000	180,176,000	22,082,000
KJ0664	OPERATION SUB DIVISION ELECTRICITY KHUIRATTA	0	0	60,258,000
KJ0665	OPERATION SUB DIVISION ELECTRICITY BROAT GALA	0	0	33,616,000
KJ0666	OPERATION SUB DIVISION ELECTRICITY DONGI	0	0	14,121,000
KJ0667	OPERATION SUB DIVISION ELECTRICITY CHARHOI	0	0	56,557,000
MZ0209	DIRECTOR GENERAL COMMERCIAL ELECTRICITY MUZAFFARABAD	82,628,000	87,306,000	93,647,000
MZ0864	DIRECTOR GENERAL TARIFF, SURVEILLANCE & INTERNAL AUDIT MUZAFFARABAD	24,485,000	23,229,000	27,504,000
MZ0210	DIRECTOR COMMERCIAL ELECTRICITY MUZAFFARABAD	13,172,000	14,901,000	16,889,000
MZ0211	REVENUE OFFICE ELECTRICITY MUZAFFARABAD-I	23,593,000	25,665,000	27,000,000
MZ0212	REVENUE OFFICE ELECTRICITY MUZAFFARABAD-II	14,914,000	16,313,000	18,315,000
HT0262	REVENUE OFFICE ELECTRICITY JEHLUM VALLEY	13,010,000	13,870,000	15,842,000
NM0182	REVENUE OFFICE ELECTRICITY AUTHMAQAM NEELUM	8,140,000	7,189,000	8,739,000
BG0057	REVENUE OFFICE ELECTRICITY BAGH	20,844,000	21,740,000	25,439,000
HV0457	REVENUE OFFICE ELECTRICITY HAVELI (KAHUTA)	6,188,000	5,423,000	7,734,000
PO0066	REVENUE OFFICE ELECTRICITY RAWALAKOT	25,903,000	29,100,000	29,004,000
PO0067	REVENUE OFFICE ELECTRICITY HAJEERA	15,651,000	16,183,000	22,542,000
SJ0031	REVENUE OFFICE ELECTRICITY SUDHNOTI	14,889,000	15,787,000	19,112,000
KJ0060	REVENUE OFFICE ELECTRICITY KOTLI-I	24,095,000	20,287,000	21,218,000
KJ0061	REVENUE OFFICE ELECTRICITY KOTLI-II	16,865,000	16,945,000	18,972,000
KJ0645	REVENUE OFFICE ELECTRICITY SEHNSA KOTLI	7,385,000	6,776,000	8,724,000
MJ0066	DIRECTOR COMMERCIAL ELECTRICITY MIRPUR	9,983,000	9,603,000	20,920,000
MJ0067	REVENUE OFFICE ELECTRICITY MIRPUR	28,599,000	29,779,000	35,385,000
MJ0068	REVENUE OFFICE ELECTRICITY CHAKSWARI	17,599,000	20,077,000	21,698,000
BB0034	REVENUE OFFICE ELECTRICITY BHIMBER	23,804,000	24,094,000	27,610,000
TOTAL		9,428,600,000	9,088,000,000	10,300,000,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043501 ADMINISTRATION					
<u>MZ0202 SECRETARIAT ENERGY & WATER RESOURCES</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>36,505,000</u>	<u>39,251,000</u>	<u>47,300,000</u>
A011 TOTAL PAY	<u>28</u>	<u>28</u>	<u>14,117,000</u>	<u>19,866,000</u>	<u>20,778,000</u>
A01101 PAY OF OFFICERS	<u>15</u>	<u>15</u>	<u>11,387,000</u>	<u>15,768,000</u>	<u>17,059,000</u>
S012 Secretary	BPS-20	1	1	1,506,000	2,394,000
A022 Additional Secretary	BPS-19	1	1	985,000	1,490,000
D059 Deputy Secretary	BPS-18	2	2	2,194,000	2,285,000
S027 Section Officer	BPS-17	3	3	1,825,000	3,613,000
P055 Private Secretary	BPS-17	1	1	847,000	1,341,000
S129 Superintendent	BPS-17	1	1	682,000	1,054,000
P013 Personal Assistant	BPS-16	2	2	1,530,000	1,786,000
S062 Senior Scale Stenographer	BPS-16	1	1	382,000	395,000
A053 Assistant	BPS-16	3	3	1,401,000	2,699,000
A01103 Special Pay			35,000		1,000
A01105 Qualification Pay					1,000
A01151 PAY OF OTHER STAFF	<u>13</u>	<u>13</u>	<u>2,730,000</u>	<u>4,098,000</u>	<u>3,719,000</u>
S026 Section Clerk	BPS-14	2	2	491,000	770,000
S102 Stenographer	BPS-14	3	3	736,000	905,000
M002 Machine Operator	BPS-05	1	1	180,000	277,000
C061 Chowkidar	BPS-01	1	1	173,000	262,000
N004 Naib Qasid	BPS-01	6	6	1,150,000	1,505,000
A012 TOTAL ALLOWANCES			<u>22,388,000</u>	<u>19,385,000</u>	<u>26,522,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>20,327,000</u>	<u>17,144,000</u>	<u>24,121,000</u>
A01201 Senior Post Allowance			15,000	15,000	15,000
A01202 House Rent Allowance			1,263,000	1,387,000	1,561,000
A01203 Conveyance Allowance			731,000	900,000	978,000
A01207 Washing Allowance			13,000	11,000	12,000
A01208 Dress Allowance			13,000	11,000	12,000
A0120N Special Allowance @ 20% of Basic Pay for Sectt. Employees			5,857,000	5,452,000	8,691,000
A01211 Hill Allowance (Personal Allowance)			17,000	15,000	10,000
A01216 Qualification Allowance			51,000	95,000	15,000
A01217 Medical Allowance			496,000	576,000	614,000
A0122N Special Conveyance Allowance for Disabled Employees			24,000	24,000	24,000
A0122M Ad-hoc Relief Allowance - 2016			913,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			1,412,000	0	0
A0123E Executive Allowance			1,244,000	1,244,000	1,244,000
A0123G Ad-hoc Relief Allowance - 2018			1,412,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			956,000	0	0
A0124C Disparity Reduction Allowance			1,233,000	1,514,000	2,038,000
A0124F Ad-hoc Relief Allowance - 2021			1,412,000	0	0

ENERGY & WATER RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.
A0124N	Disparity Reduction Allowance 2022- 15%			864,000	2,957,000
A0124R	Ad-hoc Relief Allowance 2022			1,880,000	2,727,000
A0122S	Utility Allowance		3,084,000	2,933,000	3,000,000
A01224	Entertainment Allowance		13,000	13,000	13,000
A01228	Orderly Allowance		168,000	210,000	210,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A)		<u>2,061,000</u>	<u>2,241,000</u>	<u>2,401,000</u>
A01277	Contingent Paid Staff		(08) 2,060,000	2,240,000	2,400,000
A01273	Honoraria		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>6,400,000</u>	<u>7,635,000</u>	<u>7,100,000</u>
A031	TOTAL FEES		<u>1,200,000</u>	<u>1,350,000</u>	<u>1,200,000</u>
A03102	Legal Fees-		<u>1,200,000</u>	<u>1,350,000</u>	<u>1,200,000</u>
001	Legal Fees		1,200,000	1,350,000	1,200,000
A032	TOTAL COMMUNICATION		<u>420,000</u>	<u>420,000</u>	<u>420,000</u>
A03201	Postage & Telegraph		120,000	120,000	120,000
A03202	Telephone & Trunck Calls		300,000	300,000	300,000
A033	TOTAL UTILITIES		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03304	Hot & Cold Weather Charges		10,000	10,000	10,000
A038	TOTAL TRANSPORTATION		<u>3,300,000</u>	<u>4,215,000</u>	<u>3,840,000</u>
A03805	Travelling Allowance		<u>1,500,000</u>	<u>1,260,000</u>	<u>1,500,000</u>
002	Gazetted		1,000,000	960,000	1,000,000
003	Non-Gazetted		500,000	300,000	500,000
A03807	POL		1,800,000	2,955,000	2,340,000
A039	TOTAL GENERAL		<u>1,470,000</u>	<u>1,640,000</u>	<u>1,630,000</u>
A03901	Stationery		800,000	950,000	960,000
A03902	Printing & Publication		100,000	100,000	100,000
A03905	Newspapers, Periodicals and Books		70,000	70,000	70,000
A03970	Others		500,000	520,000	500,000
A06	TOTAL TRANSFER OF PAYMENTS		<u>200,000</u>	<u>343,000</u>	<u>200,000</u>
A06301	Entertainment Charges		200,000	343,000	200,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>1,700,000</u>	<u>2,022,000</u>	<u>2,150,000</u>
A13001	Transport		1,500,000	1,900,000	1,950,000
A13101	Machinery/Equipment		200,000	122,000	200,000
GRAND TOTAL			<u>44,805,000</u>	<u>49,251,000</u>	<u>56,750,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043501 ADMINISTRATION					
<u>MZ0203 INSPECTORATE OF ELECTRICITY</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>16,533,000</u>	<u>17,257,000</u>	<u>18,520,000</u>
A011 TOTAL PAY	<u>17</u>	<u>17</u>	<u>7,692,000</u>	<u>11,223,000</u>	<u>11,191,000</u>
A01101 PAY OF OFFICERS	<u>7</u>	<u>7</u>	<u>5,162,000</u>	<u>6,968,000</u>	<u>7,322,000</u>
E040 Electric Inspector	BPS-19	1	1	1,281,000	1,956,000
D187 Deputy Electric Inspector	BPS-18	1	1	962,000	1,377,000
A165 Assistant Electric Inspector	BPS-17	2	2	1,371,000	1,458,000
A081 Assistant Director (Admin)	BPS-17	1	1	408,000	606,000
H004 Head Clerk	BPS-16	1	1	511,000	786,000
S129 Superintendent	BPS-17	1	1	629,000	1,139,000
A01151 PAY OF OTHER STAFF		<u>10</u>	<u>10</u>	<u>2,530,000</u>	<u>4,255,000</u>
S102 Stenographer	BPS-14	1	1	289,000	450,000
S042 Senior Clerk	BPS-14	2	2	788,000	1,212,000
E041 Electric Sub Inspector	BPS-11	2	2	646,000	993,000
J016 Junior Clerk	BPS-11	1	1	168,000	249,000
D128 Driver	BPS-04	1	1	127,000	188,000
N004 Naib Qasid	BPS-01	3	3	512,000	777,000
A012 TOTAL ALLOWANCES			<u>8,841,000</u>	<u>6,034,000</u>	<u>7,329,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,841,000</u>	<u>6,034,000</u>	<u>7,329,000</u>
A01202 House Rent Allowance			863,000	705,000	953,000
A01203 Conveyance Allowance			673,000	686,000	711,000
A01207 Washing Allowance			7,000	5,000	5,000
A01208 Dress Allowance			7,000	5,000	5,000
A01211 Hill Allowance (Personal Allowance)			12,000	11,000	12,000
A01216 Qualification Allowance			9,000	9,000	9,000
A01217 Medical Allowance			397,000	389,000	356,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A01264 Technical Allowance			2,678,000	2,145,000	2,159,000
A0122M Ad-hoc Relief Allowance - 2016			524,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			769,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			769,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			563,000	0	0
A0124C Disparity Reduction Allowance			795,000	664,000	976,000
A0124F Ad-hoc Relief Allowance - 2021			769,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				399,000	613,000
A0124R Ad-hoc Relief Allowance 2022				1,010,000	1,524,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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>774,000</u>	<u>974,000</u>	<u>850,000</u>
A032	TOTAL COMMUNICATION		<u>55,000</u>	<u>65,000</u>	<u>55,000</u>
A03201	Postage & Telegraph		25,000	25,000	25,000
A03202	Telephone & Trunck Calls		30,000	40,000	30,000
A033	TOTAL UTILITIES		<u>5,000</u>	<u>3,000</u>	<u>5,000</u>
A03304	Hot & Cold Weather Charges		5,000	3,000	5,000
A038	TOTAL TRANSPORTATION		<u>350,000</u>	<u>402,000</u>	<u>410,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>202,000</u>	<u>150,000</u>
002	Gazetted		100,000	127,000	100,000
003	Non-Gazetted		50,000	75,000	50,000
A03807	POL		200,000	200,000	260,000
A039	TOTAL GENERAL		<u>364,000</u>	<u>504,000</u>	<u>380,000</u>
A03901	Stationery		80,000	120,000	96,000
A03902	Printing & Publication		200,000	200,000	200,000
A03906	Uniform & Liveries		4,000	4,000	4,000
A03970	Others		<u>80,000</u>	<u>180,000</u>	<u>80,000</u>
001	Others		80,000	180,000	80,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>200,000</u>	<u>0</u>	<u>260,000</u>
A13001	Transport		200,000	0	260,000
GRAND TOTAL			<u>17,507,000</u>	<u>18,231,000</u>	<u>19,630,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.
04	ECONOMIC AFFAIRS				
043	FUEL & ENERGY				
0435	ELECTRICITY - HYDAL				
043502	ELECTRICITY - HYDAL				
MZ0204	CHIEF ENGINEER ELECTRICITY (NORTH)				
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>41,051,000</u>	<u>43,358,000</u>	<u>48,920,000</u>
A011	TOTAL PAY		<u>42</u>	<u>42</u>	<u>19,688,000</u>
A01101	PAY OF OFFICERS		<u>17</u>	<u>17</u>	<u>13,456,000</u>
C036	Chief Engineer	BPS-20	1	1	1,781,000
D075	Director (C&MO)	BPS-19	1	1	1,171,000
D034	Deputy Director (Design)	BPS-18	1	1	1,208,000
A100	Assistant Engineer	BPS-17	5	5	3,478,000
A196	Assistant Director (Legal & Litigation)	BPS-17	1	1	509,000
B029	Budget & Accounts Officer	BPS-17	1	1	933,000
S129	Superintendent	BPS-17	1	1	684,000
A081	Assistant Director (Admin)	BPS-17	1	1	933,000
H010	Head Draftsman	BPS-16	2	2	1,095,000
H004	Head Clerk	BPS-16	1	1	587,000
S062	Senior Scale Stenographer	BPS-16	2	2	1,077,000
A01151	PAY OF OTHER STAFF		<u>25</u>	<u>25</u>	<u>6,232,000</u>
S042	Senior Clerk	BPS-14	5	5	2,328,000
D124	Draftsman	BPS-14	1	1	218,000
J016	Junior Clerk	BPS-11	5	5	1,168,000
T024	Tracer	BPS-05	2	2	462,000
D128	Driver	BPS-04	2	2	339,000
F010	Ferro Printer	BPS-01	1	1	122,000
N004	Naib Qasid	BPS-01	7	7	1,354,000
C061	Chowkidar	BPS-01	1	1	119,000
S148	Sweeper	BPS-01	1	1	122,000
A012	TOTAL ALLOWANCES		<u>21,363,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES		<u>21,363,000</u>		
A01201	Senior Post Allowance		15,000		
A01202	House Rent Allowance		2,114,000		
A01203	Conveyance Allowance		1,531,000		
A01207	Washing Allowance		16,000		
A01208	Dress Allowance		16,000		
A01211	Hill Allowance (Personal Allowance)		36,000		
A01216	Qualification Allowance		18,000		
A01217	Medical Allowance		933,000		
A0122M	Ad-hoc Relief Allowance - 2016		1,246,000		
A0122Y	Ad-hoc Relief Allowance - 2017		1,969,000		

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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			1,969,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			1,431,000	0	0
A0124C Disparity Reduction Allowance			1,476,000	1,593,000	2,175,000
A0124F Ad-hoc Relief Allowance - 2021			1,969,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				923,000	1,369,000
A0124R Ad-hoc Relief Allowance 2022				2,759,000	4,138,000
A01224 Entertainment Allowance			13,000	13,000	13,000
A01228 Orderly Allowance			210,000	210,000	210,000
A01237 Design Allowance			5,000	5,000	5,000
A01264 Technical Allowance			6,396,000	5,410,000	6,396,000
A03 TOTAL OPERATING EXPENSES			<u>9,727,000</u>	<u>9,727,000</u>	<u>14,398,000</u>
A032 TOTAL COMMUNICATION			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A03201 Postage & Telegraph			50,000	50,000	50,000
A03202 Telephone & Trunck Calls			200,000	200,000	200,000
A033 TOTAL UTILITIES			<u>682,000</u>	<u>682,000</u>	<u>682,000</u>
A03302 Water			72,000	72,000	72,000
A03303 Electricity			600,000	600,000	600,000
A03304 Hot & Cold Weather Charges			10,000	10,000	10,000
A038 TOTAL TRANSPORTATION			<u>8,200,000</u>	<u>8,200,000</u>	<u>12,791,000</u>
A03801 Training			5,400,000	5,400,000	9,541,000
A03805 Travelling Allowance			<u>1,300,000</u>	<u>1,300,000</u>	<u>1,300,000</u>
002 Gazetted			900,000	900,000	900,000
003 Non-Gazetted			400,000	400,000	400,000
A03807 POL			1,500,000	1,500,000	1,950,000
A039 TOTAL GENERAL			<u>595,000</u>	<u>595,000</u>	<u>675,000</u>
A03901 Stationery			400,000	400,000	480,000
A03902 Printing and Publication			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Printing & Publication			60,000	60,000	60,000
A03905 Newspapers, Periodicals and Books			30,000	30,000	30,000
A03906 Uniform & Liveries			5,000	5,000	5,000
A03970 Others			100,000	100,000	100,000
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>1,400,000</u>	<u>1,400,000</u>	<u>1,760,000</u>
A13001 Transport			1,200,000	1,200,000	1,560,000
A13101 Machinery/Equipment			200,000	200,000	200,000
GRAND TOTAL			<u>52,228,000</u>	<u>54,535,000</u>	<u>65,128,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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>MZ0653 OPERATION ELECTRICITY (NORTH)</u>					
A038	TOTAL TRANSPORTATION		<u>8,000,000</u>	<u>8,000,000</u>	<u>6,023,000</u>
A03840	Others - P.O.L for Generator		6,000,000	6,000,000	6,023,000
A03801-	Training -		2,000,000	2,000,000	0
A039	TOTAL GENERAL		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A03955	Other Store - Electricity		500,000	500,000	500,000
A052	TOTAL GRANTS DOMESTIC		<u>3,000,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
A05270	To Others -Financial Assistance to the injured/died (compensation to the hiers) through Electricity		3,000,000	3,000,000	3,000,000
A06	TOTAL TRANSFER OF PAYMENTS		<u>2,500,000,000</u>	<u>2,500,000,000</u>	<u>2,500,000,000</u>
A06470	Others - WAPDA`s Bill		2,500,000,000	2,500,000,000	2,500,000,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>104,001,000</u>	<u>104,001,000</u>	<u>60,010,000</u>
A09101	Land and Buildings - Compensation		1,000	1,000	10,000
A09802	Others - Machinery/Equipment		30,000,000	30,000,000	30,000,000
A09405	Workshop Equipment		4,000,000	4,000,000	12,000,000
A09803	Meters & Service Cables		70,000,000	70,000,000	18,000,000
A12	TOTAL CIVIL WORKS		<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
A12501	Works - Major/Minor		2,000,000	2,000,000	2,000,000
A13	TOTAL REPAIRS & MAINTENANCE		<u>95,000,000</u>	<u>95,000,000</u>	<u>70,637,000</u>
A13101-	Machinery/Equipment-Works		0	0	4,000,000
A13199	Repair & Maintenance of Others - Transformers		45,000,000	45,000,000	28,559,000
A13803	Shifting & Repair of HT, LT Lines		50,000,000	50,000,000	38,078,000
GRAND TOTAL			<u>2,712,501,000</u>	<u>2,712,501,000</u>	<u>2,642,170,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.
04 ECONOMIC AFFAIRS					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
<u>MZ0863</u> CHIEF ENGINEER GRIDS/TRANSMISSION ELECTRICITY MUZAFFARABAD					
A01 TOTAL EMPLOYEES RELATED EXPENSES			13,625,000	13,711,000	14,538,000
A011 TOTAL PAY	11	11	6,318,000	8,664,000	8,718,000
A01101 PAY OF OFFICERS	5	5	4,541,000	5,747,000	6,366,000
C134 Chief Engineer (Grid/Const/Procurement)	BPS-20	1	1	1,672,000	2,160,000
D073 Director	BPS-19	1	1	1,391,000	2,064,000
S062 Senior Scale Stenographer	BPS-16	1	1	475,000	705,000
H004 Head Clerk	BPS-16	1	1	587,000	814,000
C062 Circle Head Draftsman	BPS-16	1	1	416,000	623,000
A01151 PAY OF OTHER STAFF	6	6	1,777,000	2,917,000	2,352,000
S042 Senior Clerk	BPS-14	1	1	499,000	742,000
D124 Draftsman	BPS-14	1	1	310,000	324,000
S124 Sub-Engineer	BPS-14	1	1	289,000	408,000
J016 Junior Clerk	BPS-11	1	1	208,000	296,000
D128 Driver	BPS-04	1	1	217,000	205,000
N004 Naib Qasid	BPS-01	1	1	254,000	377,000
A012 TOTAL ALLOWANCES			7,307,000	5,047,000	5,820,000
A012-1 TOTAL REGULAR ALLOWANCES			7,307,000	5,047,000	5,820,000
A01201 Senior Post Allowance			15,000	66,000	15,000
A01202 House Rent Allowance			732,000	474,000	540,000
A01203 Conveyance Allowance			482,000	334,000	360,000
A01207 Washing Allowance			18,000	2,000	2,000
A01208 Dress Allowance			18,000	2,000	2,000
A01211 Hill Allowance (Personal Allowance)			12,000	8,000	8,000
A01217 Medical Allowance			291,000	261,000	266,000
A01264 Technical Allowance			2,309,000	2,229,000	2,309,000
A0122M Ad-hoc Relief Allowance - 2016			422,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			632,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			632,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			450,000	0	0
A0124C Disparity Reduction Allowance			439,000	395,000	547,000
A0124F Ad-hoc Relief Allowance - 2021			632,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				237,000	343,000
A0124R Ad-hoc Relief Allowance 2022				830,000	1,205,000
A01224 Entertainment Allowance			13,000	13,000	13,000
A01228 Orderly Allowance			210,000	196,000	210,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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>2,396,000</u>	<u>2,396,000</u>	<u>2,661,000</u>
A032	TOTAL COMMUNICATION		<u>175,000</u>	<u>175,000</u>	<u>175,000</u>
A03201	Postage & Telegraph		25,000	25,000	25,000
A03202	Telephone & Trunck Calls		150,000	150,000	150,000
A033	TOTAL UTILITIES		<u>272,000</u>	<u>272,000</u>	<u>272,000</u>
A03302	Water		12,000	12,000	12,000
A03303	Electricity		250,000	250,000	250,000
A03304	Hot & Cold Weather Charges		10,000	10,000	10,000
A038	TOTAL TRANSPORTATION		<u>1,650,000</u>	<u>1,650,000</u>	<u>1,875,000</u>
A03805	Travelling Allowance		<u>900,000</u>	<u>900,000</u>	<u>900,000</u>
002	Gazetted		600,000	600,000	600,000
003	Non-Gazetted		300,000	300,000	300,000
A03807	POL		750,000	750,000	975,000
A039	TOTAL GENERAL		<u>299,000</u>	<u>299,000</u>	<u>339,000</u>
A03901	Stationery		200,000	200,000	240,000
A03902	Printing & Publication		30,000	30,000	30,000
A03905	Newspapers, Periodicals and Books		15,000	15,000	15,000
A03906	Uniform & Liveries		4,000	4,000	4,000
A03970	Others		50,000	50,000	50,000
A06	TOTAL TRANSFER OF PAYMENTS		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A06301	Entertainment Charges		30,000	30,000	30,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>780,000</u>	<u>780,000</u>	<u>990,000</u>
A13001	Transport		700,000	700,000	910,000
A13101	Machinery/Equipment		80,000	80,000	80,000
GRAND TOTAL			<u>16,831,000</u>	<u>16,917,000</u>	<u>18,219,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
<u>MZ0205</u> CIRCLE OFFICE ELECTRICITY MUZAFFARABAD					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>12,711,000</u>	<u>11,978,000</u>	<u>14,574,000</u>
A011 TOTAL PAY	<u>15</u>	<u>15</u>	<u>6,575,000</u>	<u>8,232,000</u>	<u>9,384,000</u>
A01101 PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>3,828,000</u>	<u>4,137,000</u>	<u>5,247,000</u>
S136 Superintending Engineer	BPS-19	1	1	1,354,000	2,010,000
S129 Superintendent	BPS-17	1	1	739,000	606,000
C062 Circle Head Draftsman	BPS-16	1	1	566,000	841,000
S062 Senior Scale Stenographer	BPS-16	1	1	621,000	949,000
H004 Head Clerk	BPS-16	1	1	548,000	841,000
A01151 PAY OF OTHER STAFF	<u>10</u>	<u>10</u>	<u>2,747,000</u>	<u>4,095,000</u>	<u>4,137,000</u>
S042 Senior Clerk	BPS-14	2	2	970,000	1,484,000
J016 Junior Clerk	BPS-11	2	2	599,000	922,000
T024 Tracer	BPS-05	1	1	231,000	356,000
D128 Driver	BPS-04	1	1	203,000	308,000
N004 Naib Qasid	BPS-01	3	3	625,000	886,000
C061 Chowkidar	BPS-01	1	1	119,000	181,000
A012 TOTAL ALLOWANCES			<u>6,136,000</u>	<u>3,746,000</u>	<u>5,190,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,136,000</u>	<u>3,746,000</u>	<u>5,190,000</u>
A01202 House Rent Allowance			686,000	566,000	686,000
A01203 Conveyance Allowance			507,000	452,000	507,000
A01207 Washing Allowance			9,000	4,000	9,000
A01208 Dress Allowance			7,000	4,000	7,000
A01211 Hill Allowance (Personal Allowance)			17,000	15,000	15,000
A01217 Medical Allowance			328,000	293,000	328,000
A0122M Ad-hoc Relief Allowance - 2016			430,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			658,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			658,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			504,000	0	0
A0124C Disparity Reduction Allowance			602,000	523,000	803,000
A0124F Ad-hoc Relief Allowance - 2021			658,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				314,000	435,000
A0124R Ad-hoc Relief Allowance 2022				793,000	1,328,000
A01224 Entertainment Allowance			6,000	0	6,000
A01264 Technical Allowance			1,066,000	782,000	1,066,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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>954,000</u>	<u>954,000</u>	<u>1,075,000</u>
A032	TOTAL COMMUNICATION		<u>67,000</u>	<u>67,000</u>	<u>67,000</u>
A03201	Postage & Telegraph		7,000	7,000	7,000
A03202	Telephone & Trunck Calls		60,000	60,000	60,000
A033	TOTAL UTILITIES		<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A03304	Hot & Cold Weather Charges		3,000	3,000	3,000
A038	TOTAL TRANSPORTATION		<u>691,000</u>	<u>691,000</u>	<u>794,000</u>
A03805	Travelling Allowance		<u>348,000</u>	<u>348,000</u>	<u>348,000</u>
002	Gazetted		240,000	240,000	240,000
003	Non-Gazetted		108,000	108,000	108,000
A03807	POL		343,000	343,000	446,000
A039	TOTAL GENERAL		<u>193,000</u>	<u>193,000</u>	<u>211,000</u>
A03901	Stationery		94,000	94,000	112,000
A03902	Printing & Publication		17,000	17,000	17,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03970	Others		80,000	80,000	80,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>270,000</u>	<u>270,000</u>	<u>351,000</u>
A13001	Transport		270,000	270,000	351,000
GRAND TOTAL			<u>13,935,000</u>	<u>13,202,000</u>	<u>16,000,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
MZ0206 DIRECTOR INVENTORY CONTROL/INSPECTION ELECTRICITY MUZAFFARABAD					
A01 TOTAL EMPLOYEES RELATED EXPENSES			8,036,000	8,688,000	9,289,000
A011 TOTAL PAY	9	9	3,954,000	5,678,000	5,780,000
A01101 PAY OF OFFICERS	3	3	2,632,000	2,914,000	3,745,000
D073 Director	BPS-19	1	1	1,537,000	2,064,000
H004 Head Clerk	BPS-16	1	1	602,000	922,000
S062 Senior Scale Stenographer	BPS-16	1	1	493,000	759,000
A01151 PAY OF OTHER STAFF	6	6	1,322,000	2,764,000	2,035,000
S042 Senior Clerk	BPS-14	1	1	387,000	596,000
J016 Junior Clerk	BPS-11	2	2	409,000	639,000
D128 Driver	BPS-04	1	1	159,000	244,000
N004 Naib Qasid	BPS-01	2	2	367,000	556,000
A012 TOTAL ALLOWANCES			4,082,000	3,010,000	3,509,000
A012-1 TOTAL REGULAR ALLOWANCES			4,082,000	3,010,000	3,509,000
A01202 House Rent Allowance			440,000	391,000	440,000
A01203 Conveyance Allowance			287,000	287,000	287,000
A01207 Washing Allowance			4,000	4,000	4,000
A01208 Dress Allowance			4,000	4,000	4,000
A01211 Hill Allowance (Personal Allowance)			10,000	7,000	7,000
A01217 Medical Allowance			207,000	193,000	189,000
A0122M Ad-hoc Relief Allowance - 2016			269,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			395,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			395,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			290,000	0	0
A0124C Disparity Reduction Allowance			320,000	320,000	434,000
A0124F Ad-hoc Relief Allowance - 2021			395,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				192,000	273,000
A0124R Ad-hoc Relief Allowance 2022				546,000	805,000
A01264 Technical Allowance			1,066,000	1,066,000	1,066,000
A03 TOTAL OPERATING EXPENSES			1,319,000	1,319,000	1,535,000
A032 TOTAL COMMUNICATION			66,000	66,000	66,000
A03201 Postage & Telegraph			6,000	6,000	6,000
A03202 Telephone & Trunck Calls			60,000	60,000	60,000
A033 TOTAL UTILITIES			125,000	125,000	125,000
A03303 Electricity			120,000	120,000	120,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A038	TOTAL TRANSPORTATION		<u>948,000</u>	<u>948,000</u>	<u>1,146,000</u>
A03805	Travelling Allowance		<u>288,000</u>	<u>288,000</u>	<u>288,000</u>
002	Gazetted		180,000	180,000	180,000
003	Non-Gazetted		108,000	108,000	108,000
A03807	POL		660,000	660,000	858,000
A039	TOTAL GENERAL		<u>180,000</u>	<u>180,000</u>	<u>198,000</u>
A03901	Stationery		90,000	90,000	108,000
A03902	Printing & Publication		12,000	12,000	12,000
A03905	Newspapers, Periodicals and Books		16,000	16,000	16,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03970	Others		60,000	60,000	60,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>420,000</u>	<u>420,000</u>	<u>546,000</u>
A13001	Transport		420,000	420,000	546,000
GRAND TOTAL			<u>9,775,000</u>	<u>10,427,000</u>	<u>11,370,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.
04 ECONOMIC AFFAIRS					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
<u>MZ0727 STORE/INSPECTION DIVISION ELECTRICITY MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>4,895,000</u>	<u>5,663,000</u>	<u>5,957,000</u>
A011 TOTAL PAY	<u>6</u>	<u>6</u>	<u>2,397,000</u>	<u>3,768,000</u>	<u>3,786,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>894,000</u>	<u>1,371,000</u>	<u>1,377,000</u>
E031 Executive Engineer	BPS-18	1	1	894,000	1,377,000
A01151 PAY OF OTHER STAFF	<u>5</u>	<u>5</u>	<u>1,503,000</u>	<u>2,397,000</u>	<u>2,409,000</u>
S042 Senior Clerk	BPS-14	1	1	429,000	658,000
S124 Sub-Engineer	BPS-14	0	1	0	867,000
S124 Sub-Engineer	BPS-13	1	0	569,000	0
J016 Junior Clerk	BPS-11	1	1	252,000	390,000
S109 Store Helper	BPS-04	1	1	127,000	189,000
C061 Chowkidar	BPS-01	1	1	126,000	305,000
A012 TOTAL ALLOWANCES			<u>2,498,000</u>	<u>1,895,000</u>	<u>2,171,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,498,000</u>	<u>1,895,000</u>	<u>2,171,000</u>
A01202 House Rent Allowance			268,000	268,000	268,000
A01203 Conveyance Allowance			146,000	146,000	146,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A01211 Hill Allowance (Personal Allowance)			2,000	2,000	2,000
A01217 Medical Allowance			124,000	124,000	124,000
A0122M Ad-hoc Relief Allowance - 2016			154,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			240,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			240,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			204,000	0	0
A0124C Disparity Reduction Allowance			186,000	186,000	252,000
A0124F Ad-hoc Relief Allowance - 2021			240,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				112,000	159,000
A0124R Ad-hoc Relief Allowance 2022				363,000	526,000
A01264 Technical Allowance			690,000	690,000	690,000
A03 TOTAL OPERATING EXPENSES			<u>905,000</u>	<u>905,000</u>	<u>1,030,000</u>
A038 TOTAL TRANSPORTATION			<u>828,000</u>	<u>828,000</u>	<u>948,000</u>
A03805 Travelling Allowance			<u>432,000</u>	<u>432,000</u>	<u>432,000</u>
002 Gazetted			288,000	288,000	288,000
003 Non-Gazetted			144,000	144,000	144,000
A03807 POL			396,000	396,000	515,000
A03840 Others - P.O.L for Generator					1,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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>31,000</u>	<u>31,000</u>	<u>31,000</u>
A03201	Postage & Telegraph		1,000	1,000	1,000
A03202	Telephone & Trunck Calls		30,000	30,000	30,000
A039	TOTAL GENERAL		<u>46,000</u>	<u>46,000</u>	<u>51,000</u>
A03901	Stationery		22,000	22,000	26,000
A03955	Other Store - Electricity				1,000
A03970	Others		24,000	24,000	24,000
A052	TOTAL GRANTS DOMESTIC		<u>0</u>	<u>0</u>	<u>1,000</u>
A05270	To Others -Financial Assistance to the injured/died (compensation to the hiers) through Electricity				1,000
A06	TOTAL TRANSFER OF PAYMENTS		<u>0</u>	<u>0</u>	<u>1,000</u>
A06470	Others - WAPDA` s Bill				1,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>0</u>	<u>0</u>	<u>71,003,000</u>
A09101	Land and Buildings - Compensation				1,000
A09405	Workshop Equipment				1,000
A09802	Others - Machinery/Equipment				1,000
A09803	Meters & Service Cables				71,000,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>300,000</u>	<u>300,000</u>	<u>235,713,000</u>
A13001	Transport		300,000	300,000	390,000
A13199	Repair & Maintenance of Others - Transformers				102,811,000
A13803	Shifting & Repair of HT, LT Lines				132,512,000
GRAND TOTAL			<u>6,100,000</u>	<u>6,868,000</u>	<u>313,705,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
<u>MZ0684</u> DIRECTOR PLANNING & MONITORING ELECTRICITY MUZAFFARABAD					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>10,403,000</u>	<u>11,367,000</u>	<u>12,350,000</u>
A011 TOTAL PAY	<u>11</u>	<u>11</u>	<u>4,938,000</u>	<u>7,257,000</u>	<u>7,547,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>3,070,000</u>	<u>4,344,000</u>	<u>4,519,000</u>
D150 Director (Planning) BPS-19	1	1	1,375,000		2,064,000
D041 Deputy Director (Planning) BPS-18	1	1	870,000		1,275,000
A090 Assistant Director Planning BPS-17	1	1	825,000		1,180,000
A01151 PAY OF OTHER STAFF	<u>8</u>	<u>8</u>	<u>1,868,000</u>	<u>2,913,000</u>	<u>3,028,000</u>
S102 Stenographer BPS-14	1	1	275,000		429,000
S042 Senior Clerk BPS-14	1	1	471,000		721,000
D124 Draftsman BPS-14	1	1	280,000		387,000
J016 Junior Clerk BPS-11	1	1	205,000		312,000
D128 Driver BPS-04	2	2	270,000		623,000
N004 Naib Qasid BPS-01	2	2	367,000		556,000
A012 TOTAL ALLOWANCES			<u>5,465,000</u>	<u>4,110,000</u>	<u>4,803,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,465,000</u>	<u>4,110,000</u>	<u>4,803,000</u>
A01202 House Rent Allowance			599,000	533,000	599,000
A01203 Conveyance Allowance			285,000	273,000	285,000
A01207 Washing Allowance			4,000	4,000	4,000
A01208 Dress Allowance			4,000	4,000	4,000
A01211 Hill Allowance (Personal Allowance)			5,000	4,000	5,000
A01217 Medical Allowance			253,000	248,000	253,000
A0122M Ad-hoc Relief Allowance - 2016			318,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			494,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			494,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			371,000	0	0
A0124C Disparity Reduction Allowance			382,000	368,000	518,000
A0124F Ad-hoc Relief Allowance - 2021			494,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				221,000	326,000
A0124R Ad-hoc Relief Allowance 2022				693,000	1,047,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A01264 Technical Allowance			1,756,000	1,756,000	1,756,000
A03 TOTAL OPERATING EXPENSES			<u>900,000</u>	<u>900,000</u>	<u>1,047,000</u>
A032 TOTAL COMMUNICATION			<u>66,000</u>	<u>66,000</u>	<u>66,000</u>
A03201 Postage & Telegraph			6,000	6,000	6,000
A03202 Telephone & Trunck Calls			60,000	60,000	60,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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>19,000</u>	<u>19,000</u>	<u>19,000</u>
A03302	Water		14,000	14,000	14,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A038	TOTAL TRANSPORTATION		<u>665,000</u>	<u>665,000</u>	<u>794,000</u>
A03805	Travelling Allowance		<u>235,000</u>	<u>235,000</u>	<u>235,000</u>
002	Gazetted		144,000	144,000	144,000
003	Non-Gazetted		91,000	91,000	91,000
A03807	POL		430,000	430,000	559,000
A039	TOTAL GENERAL		<u>150,000</u>	<u>150,000</u>	<u>168,000</u>
A03901	Stationery		90,000	90,000	108,000
A03902	Printing & Publication		13,000	13,000	13,000
A03906	Uniform & Liveries		4,000	4,000	4,000
A03970	Others		43,000	43,000	43,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>379,000</u>	<u>379,000</u>	<u>493,000</u>
A13001	Transport		379,000	379,000	493,000
GRAND TOTAL			<u>11,682,000</u>	<u>12,646,000</u>	<u>13,890,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
<u>MZ0207</u> OPERATION DIVISION ELECTRICITY MUZAFFARABAD-I					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>234,010,000</u>	<u>251,729,000</u>	<u>21,729,000</u>
A011 TOTAL PAY	<u>425</u>	<u>29</u>	<u>122,662,000</u>	<u>174,801,000</u>	<u>15,122,000</u>
A01101 PAY OF OFFICERS	<u>7</u>	<u>3</u>	<u>4,956,000</u>	<u>5,541,000</u>	<u>3,990,000</u>
E031 Executive Engineer	BPS-18	1	1	825,000	1,517,000
S116 Sub Divisional Officer	BPS-17	4	0	2,496,000	0
D118 Divisional Accounts Officer	BPS-17	1	1	1,014,000	1,526,000
H004 Head Clerk	BPS-16	1	1	621,000	947,000
A01151 PAY OF OTHER STAFF		<u>418</u>	<u>26</u>	<u>117,706,000</u>	<u>169,260,000</u>
S102 Stenographer	BPS-14	1	1	218,000	323,000
S042 Senior Clerk	BPS-14	6	5	2,790,000	2,677,000
S124 Sub-Engineer	BPS-14	0	0		0
S124 Sub-Engineer	BPS-13	26	0	9,880,000	0
M033 Meter Supervisor-I	BPS-13	3	0	1,493,000	0
H010 Head Draftsman	BPS-11	1	1	287,000	489,000
J016 Junior Clerk	BPS-11	13	7	4,300,000	3,822,000
C012 Cashier	BPS-09	1	0	513,000	0
S115 Sub Divisional Clerk	BPS-09	1	0	485,000	0
H012 Head Lineman	BPS-09	34	0	12,487,000	0
M034 Meter Supervisor-II	BPS-09	9	0	3,415,000	0
F018 Fitter	BPS-09	1	0	383,000	0
W018 Winder	BPS-09	2	0	415,000	0
M079 Meter Reader (Grade-I)	BPS-09	54	0	15,146,000	0
L033 Lineman	BPS-08	0	0		0
L033 Lineman	BPS-07	45	0	15,524,000	0
M080 Meter Reader (Grade-II)	BPS-07	22	0	4,971,000	0
A117 Assistant Lineman	BPS-07	0	0		0
A117 Assistant Lineman	BPS-06	140	0	32,823,000	0
T031 Turner	BPS-05	1	0	230,000	0
E013 Electrician	BPS-05	1	0	299,000	0
W017 Welder	BPS-05	1	0	232,000	0
H027 Helper	BPS-05	2	0	541,000	0
T013 Telephone Complaint Clerk	BPS-05	2	0	367,000	0
T024 Tracer	BPS-05	1	1	183,000	285,000
G008 Generator Operator	BPS-05	5	0	1,502,000	0
A030 Adrema Operator	BPS-05	1	0	157,000	0
S122 Sub Station Assistant	BPS-04	3	0	478,000	0

ENERGY & WATER RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.	Rs.
S109	Store Helper	BPS-04	7	0	1,696,000	0
D128	Driver	BPS-04	7	2	1,694,000	696,000
F010	Ferro Printer	BPS-01	1	1	279,000	418,000
N004	Naib Qasid	BPS-01	11	5	2,325,000	1,572,000
Q009	Qulee	BPS-01	8	0	1,281,000	0
C061	Chowkidar	BPS-01	7	2	1,193,000	669,000
S148	Sweeper	BPS-01	1	1	119,000	181,000
A012	TOTAL ALLOWANCES				<u>111,348,000</u>	<u>76,928,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>111,348,000</u>	<u>76,928,000</u>
A01202	House Rent Allowance				11,385,000	1,066,000
A01203	Conveyance Allowance				10,424,000	860,000
A01207	Washing Allowance				36,000	18,000
A01208	Dress Allowance				32,000	18,000
A01211	Hill Allowance (Personal Allowance)				317,000	31,000
A01217	Medical Allowance				7,888,000	544,000
A0121Q	Audit and Accounts Allowance				188,000	76,000
A0122M	Ad-hoc Relief Allowance - 2016				8,384,000	0
A0122N	Special Conveyance Allowance for Disabled Employees				192,000	0
A0122Y	Ad-hoc Relief Allowance - 2017				12,266,000	0
A0123G	Ad-hoc Relief Allowance - 2018				12,266,000	0
A0123P	Ad-hoc Relief Allowance - 2019				12,068,000	0
A0124C	Disparity Reduction Allowance				14,400,000	1,091,000
A0124F	Ad-hoc Relief Allowance - 2021				12,266,000	0
A0124N	Disparity Reduction Allowance 2022- 15%					867,000
A0124R	Ad-hoc Relief Allowance 2022					1,346,000
A0123J	Danger Allowance				7,452,000	0
A01264	Technical Allowance				1,784,000	690,000
A03	TOTAL OPERATING EXPENSES				<u>6,078,000</u>	<u>2,049,000</u>
A032	TOTAL COMMUNICATION				<u>367,000</u>	<u>110,000</u>
A03201	Postage & Telegraph				7,000	2,000
A03202	Telephone & Trunck Calls				360,000	108,000
A033	TOTAL UTILITIES				<u>1,548,000</u>	<u>465,000</u>
A03303	Electricity				1,543,000	463,000
A03304	Hot & Cold Weather Charges				5,000	2,000
A034	TOTAL OCCUPANCY COSTS				<u>200,000</u>	<u>60,000</u>
A03402	Rent for Office Buildings (Non Transferable)				200,000	60,000
A038	TOTAL TRANSPORTATION				<u>3,149,000</u>	<u>1,153,000</u>
A03805	Travelling Allowance				<u>840,000</u>	<u>251,000</u>
002	Gazetted				497,000	148,000
003	Non-Gazetted				343,000	103,000
A03807	POL				2,309,000	901,000
A03840	Others - P.O.L for Generator					1,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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>814,000</u>	<u>814,000</u>	<u>261,000</u>
A03901 Stationery			270,000	270,000	97,000
A03902 Printing & Publication			240,000	240,000	72,000
A03906 Uniform & Liveries			14,000	14,000	4,000
A03955 Other Store - Electricity					1,000
A03970 Others			290,000	290,000	87,000
A052 TOTAL GRANTS DOMESTIC			<u>0</u>	<u>0</u>	<u>1,000</u>
To Others -Financial Assistance to the A05270 injured/died (compensation to the hiers) through Electricity					1,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>0</u>	<u>0</u>	<u>1,000</u>
A06470 Others - WAPDA`s Bill					1,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>0</u>	<u>0</u>	<u>4,000</u>
A09101 Land and Buildings - Compensation					1,000
A09405 Workshop Equipment					1,000
A09802 Others - Machinery/Equipment					1,000
A09803 Meters & Service Cables					1,000
A12 TOTAL CIVIL WORKS			<u>0</u>	<u>0</u>	<u>1,000</u>
A12501 Works - Major/Minor					1,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>2,035,000</u>	<u>2,035,000</u>	<u>796,000</u>
A13001 Transport			2,035,000	2,035,000	794,000
A13199 Repair & Maintenance of Others - Transformers					1,000
A13803 Shifting & Repair of HT, LT Lines					1,000
GRAND TOTAL			<u>242,123,000</u>	<u>259,842,000</u>	<u>24,581,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
<u>MZ0931 OPERATION SUB DIVISION ELECTRICITY CITY-I MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>0</u>	<u>0</u>	<u>88,622,000</u>
A011 TOTAL PAY		<u>0</u>	<u>142</u>	<u>0</u>	<u>61,130,000</u>
A01101 PAY OF OFFICERS			<u>0</u>	<u>0</u>	<u>602,000</u>
S116 Sub Divisional Officer BPS-17	0	1	0	0	602,000
A01151 PAY OF OTHER STAFF		<u>0</u>	<u>141</u>	<u>0</u>	<u>60,528,000</u>
S042 Senior Clerk BPS-14	0	1	0	0	636,000
S124 Sub-Engineer BPS-14	0	10	0	0	5,506,000
M033 Meter Supervisor-I BPS-13	0	1	0	0	731,000
J016 Junior Clerk BPS-11	0	1	0	0	562,000
H012 Head Lineman BPS-09	0	15	0	0	8,697,000
M034 Meter Supervisor-II BPS-09	0	3	0	0	1,839,000
F018 Fitter BPS-09	0	1	0	0	581,000
W018 Winder BPS-09	0	2	0	0	642,000
M079 Meter Reader (Grade-I) BPS-09	0	15	0	0	7,195,000
L033 Lineman BPS-08	0	19	0	0	8,375,000
M080 Meter Reader (Grade-II) BPS-07	0	4	0	0	1,547,000
A117 Assistant Lineman BPS-07	0	47	0	0	16,443,000
T031 Turner BPS-05	0	1	0	0	355,000
E013 Electrician BPS-05	0	1	0	0	456,000
W017 Welder BPS-05	0	1	0	0	355,000
H027 Helper BPS-05	0	2	0	0	832,000
T013 Telephone Complaint Clerk BPS-05	0	1	0	0	214,000
G008 Generator Operator BPS-05	0	3	0	0	1,409,000
S122 Sub Station Assistant BPS-04	0	2	0	0	471,000
S109 Store Helper BPS-04	0	4	0	0	1,460,000
D128 Driver BPS-04	0	1	0	0	517,000
N004 Naib Qasid BPS-01	0	2	0	0	767,000
Q009 Qulee BPS-01	0	3	0	0	693,000
C061 Chowkidar BPS-01	0	1	0	0	245,000
A012 TOTAL ALLOWANCES			<u>0</u>	<u>0</u>	<u>27,492,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>0</u>	<u>0</u>	<u>27,492,000</u>
A01202 House Rent Allowance			0	0	4,164,000
A01203 Conveyance Allowance			0	0	3,354,000
A01207 Washing Allowance			0	0	7,000
A01208 Dress Allowance			0	0	7,000
A01211 Hill Allowance (Personal Allowance)			0	0	103,000
A01217 Medical Allowance			0	0	2,560,000
A0122N Special Conveyance Allowance for Disabled Employees			0	0	120,000
A0124C Disparity Reduction Allowance			0	0	4,819,000
A0124N Disparity Reduction Allowance 2022- 15%			0	0	3,219,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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		0	0	5,778,000
A0123J	Danger Allowance		0	0	2,814,000
A01264	Technical Allowance		0	0	547,000
A03	TOTAL OPERATING EXPENSES		<u>0</u>	<u>0</u>	<u>1,563,000</u>
A032	TOTAL COMMUNICATION		<u>0</u>	<u>0</u>	<u>84,000</u>
A03201	Postage & Telegraph		0	0	2,000
A03202	Telephone & Trunk Calls		0	0	82,000
A033	TOTAL UTILITIES		<u>0</u>	<u>0</u>	<u>354,000</u>
A03303	Electricity		0	0	353,000
A03304	Hot & Cold Weather Charges		0	0	1,000
A034	TOTAL OCCUPANCY COSTS		<u>0</u>	<u>0</u>	<u>46,000</u>
A03402	Rent for Office Buildings (Non Transferable)		0	0	46,000
A038	TOTAL TRANSPORTATION		<u>0</u>	<u>0</u>	<u>881,000</u>
A03805	Travelling Allowance		<u>0</u>	<u>0</u>	<u>193,000</u>
002	Gazetted		0	0	114,000
003	Non-Gazetted		0	0	79,000
A03807	POL		0	0	688,000
A039	TOTAL GENERAL		<u>0</u>	<u>0</u>	<u>198,000</u>
A03901	Stationery		0	0	74,000
A03902	Printing & Publication		0	0	55,000
A03906	Uniform & Liveries		0	0	3,000
A03970	Others		0	0	66,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>0</u>	<u>0</u>	<u>2,000</u>
A09802	Others - Machinery/Equipment				1,000
A09803	Meters & Service Cables				1,000
A12	TOTAL CIVIL WORKS		<u>0</u>	<u>0</u>	<u>1,000</u>
A12501	Works - Major/Minor				1,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>0</u>	<u>0</u>	<u>2,823,000</u>
A13001	Transport		0	0	606,000
A13199	Repair & Maintenance of Others - Transformers				811,000
A13803	Shifting & Repair of HT, LT Lines		0	0	1,406,000
GRAND TOTAL			<u>0</u>	<u>0</u>	<u>93,011,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.
04 ECONOMIC AFFAIRS					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
<u>MZ0932 OPERATION SUB DIVISION ELECTRICITY CITY-II MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>0</u>	<u>0</u>	<u>68,732,000</u>
A011 TOTAL PAY		<u>117</u>	<u>0</u>	<u>0</u>	<u>46,912,000</u>
A01101 PAY OF OFFICERS		<u>1</u>	<u>0</u>	<u>0</u>	<u>849,000</u>
S116 Sub Divisional Officer BPS-17	0	1	0	0	849,000
A01151 PAY OF OTHER STAFF		<u>116</u>	<u>0</u>	<u>0</u>	<u>46,063,000</u>
S124 Sub-Engineer BPS-14	0	8	0	0	4,175,000
M033 Meter Supervisor-I BPS-13	0	2	0	0	1,537,000
J016 Junior Clerk BPS-11	0	1	0	0	263,000
C012 Cashier BPS-09	0	1	0	0	740,000
H012 Head Lineman BPS-09	0	9	0	0	4,726,000
M034 Meter Supervisor-II BPS-09	0	2	0	0	1,230,000
M079 Meter Reader (Grade-I) BPS-09	0	20	0	0	8,319,000
L033 Lineman BPS-08	0	8	0	0	3,990,000
M080 Meter Reader (Grade-II) BPS-07	0	8	0	0	2,407,000
A117 Assistant Lineman BPS-07	0	44	0	0	14,590,000
T013 Telephone Complaint Clerk BPS-05	0	1	0	0	349,000
G008 Generator Operator BPS-05	0	2	0	0	1,242,000
A030 Adrema Operator BPS-05	0	1	0	0	232,000
S109 Store Helper BPS-04	0	2	0	0	510,000
D128 Driver BPS-04	0	2	0	0	650,000
N004 Naib Qasid BPS-01	0	1	0	0	349,000
Q009 Qulee BPS-01	0	3	0	0	573,000
C061 Chowkidar BPS-01	0	1	0	0	181,000
A012 TOTAL ALLOWANCES			<u>0</u>	<u>0</u>	<u>21,820,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>0</u>	<u>0</u>	<u>21,820,000</u>
A01202 House Rent Allowance			0	0	3,377,000
A01203 Conveyance Allowance			0	0	2,823,000
A01207 Washing Allowance			0	0	7,000
A01208 Dress Allowance			0	0	7,000
A01211 Hill Allowance (Personal Allowance)			0	0	62,000
A01217 Medical Allowance			0	0	2,092,000
A0122N Special Conveyance Allowance for Disabled Employees			0	0	24,000
A0124C Disparity Reduction Allowance			0	0	3,996,000
A0124N Disparity Reduction Allowance 2022- 15%			0	0	2,409,000
A0124R Ad-hoc Relief Allowance 2022			0	0	4,436,000
A0123J Danger Allowance			0	0	2,040,000
A01264 Technical Allowance			0	0	547,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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>0</u>	<u>0</u>	<u>1,670,000</u>
A032	TOTAL COMMUNICATION		<u>0</u>	<u>0</u>	<u>89,000</u>
A03201	Postage & Telegraph		0	0	1,000
A03202	Telephone & Trunck Calls		0	0	88,000
A033	TOTAL UTILITIES		<u>0</u>	<u>0</u>	<u>379,000</u>
A03303	Electricity		0	0	378,000
A03304	Hot & Cold Weather Charges		0	0	1,000
A034	TOTAL OCCUPANCY COSTS		<u>0</u>	<u>0</u>	<u>49,000</u>
A03402	Rent for Office Buildings (Non Transferable)		0	0	49,000
A038	TOTAL TRANSPORTATION		<u>0</u>	<u>0</u>	<u>941,000</u>
A03805	Travelling Allowance		<u>0</u>	<u>0</u>	<u>206,000</u>
002	Gazetted		0	0	122,000
003	Non-Gazetted		0	0	84,000
A03807	POL		0	0	735,000
A039	TOTAL GENERAL		<u>0</u>	<u>0</u>	<u>212,000</u>
A03901	Stationery		0	0	79,000
A03902	Printing & Publication		0	0	59,000
A03906	Uniform & Liveries		0	0	3,000
A03970	Others		0	0	71,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>0</u>	<u>0</u>	<u>2,000</u>
A09802	Others - Machinery/Equipment				1,000
A09803	Meters & Service Cables				1,000
A12	TOTAL CIVIL WORKS		<u>0</u>	<u>0</u>	<u>1,000</u>
A12501	Works - Major/Minor				1,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>0</u>	<u>0</u>	<u>3,020,000</u>
A13001	Transport		0	0	648,000
A13199	Repair & Maintenance of Others - Transformers				868,000
A13803	Shifting & Repair of HT, LT Lines		0	0	1,504,000
GRAND TOTAL			<u>0</u>	<u>0</u>	<u>73,425,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
<u>MZ0933 OPERATION SUB DIVISION ELECTRICITY PATTIKA</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>0</u>	<u>0</u>	<u>49,022,000</u>
A011 TOTAL PAY	<u>0</u>	<u>83</u>	<u>0</u>	<u>0</u>	<u>33,464,000</u>
A01101 PAY OF OFFICERS	<u>0</u>	<u>1</u>	<u>0</u>	<u>0</u>	<u>1,177,000</u>
S116 Sub Divisional Officer BPS-17	0	1	0	0	1,177,000
A01151 PAY OF OTHER STAFF	<u>0</u>	<u>82</u>	<u>0</u>	<u>0</u>	<u>32,287,000</u>
S124 Sub-Engineer BPS-14	0	5	0	0	2,406,000
J016 Junior Clerk BPS-11	0	2	0	0	1,124,000
S115 Sub Divisional Clerk BPS-09	0	1	0	0	740,000
H012 Head Lineman BPS-09	0	7	0	0	3,625,000
M034 Meter Supervisor-II BPS-09	0	2	0	0	1,296,000
M079 Meter Reader (Grade-I) BPS-09	0	12	0	0	4,933,000
L033 Lineman BPS-08	0	11	0	0	5,056,000
M080 Meter Reader (Grade-II) BPS-07	0	5	0	0	1,648,000
A117 Assistant Lineman BPS-07	0	31	0	0	10,050,000
S109 Store Helper BPS-04	0	1	0	0	232,000
D128 Driver BPS-04	0	1	0	0	220,000
N004 Naib Qasid BPS-01	0	2	0	0	579,000
Q009 Qulee BPS-01	0	1	0	0	182,000
C061 Chowkidar BPS-01	0	1	0	0	196,000
A012 TOTAL ALLOWANCES			<u>0</u>	<u>0</u>	<u>15,558,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>0</u>	<u>0</u>	<u>15,558,000</u>
A01202 House Rent Allowance			0	0	1,901,000
A01203 Conveyance Allowance			0	0	1,981,000
A01207 Washing Allowance			0	0	7,000
A01208 Dress Allowance			0	0	7,000
A01211 Hill Allowance (Personal Allowance)			0	0	38,000
A01217 Medical Allowance			0	0	1,503,000
A0122N Special Conveyance Allowance for Disabled Employees			0	0	72,000
A0124C Disparity Reduction Allowance			0	0	2,911,000
A0124N Disparity Reduction Allowance 2022- 15%			0	0	1,742,000
A0124R Ad-hoc Relief Allowance 2022			0	0	3,187,000
A0123J Danger Allowance			0	0	1,662,000
A01264 Technical Allowance			0	0	547,000
A03 TOTAL OPERATING EXPENSES			<u>0</u>	<u>0</u>	<u>900,000</u>
A032 TOTAL COMMUNICATION			<u>0</u>	<u>0</u>	<u>48,000</u>
A03201 Postage & Telegraph			0	0	1,000
A03202 Telephone & Trunck Calls			0	0	47,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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>0</u>	<u>0</u>	<u>204,000</u>
A03303 Electricity			0	0	203,000
A03304 Hot & Cold Weather Charges			0	0	1,000
A034 TOTAL OCCUPANCY COSTS			<u>0</u>	<u>0</u>	<u>26,000</u>
A03402 Rent for Office Buildings (Non Transferable)			0	0	26,000
A038 TOTAL TRANSPORTATION			<u>0</u>	<u>0</u>	<u>507,000</u>
A03805 Travelling Allowance			<u>0</u>	<u>0</u>	<u>111,000</u>
002 Gazetted			0	0	66,000
003 Non-Gazetted			0	0	45,000
A03807 POL			0	0	396,000
A039 TOTAL GENERAL			<u>0</u>	<u>0</u>	<u>115,000</u>
A03901 Stationery			0	0	43,000
A03902 Printing & Publication			0	0	32,000
A03906 Uniform & Liveries			0	0	2,000
A03970 Others			0	0	38,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>0</u>	<u>0</u>	<u>2,000</u>
A09802 Others - Machinery/Equipment					1,000
A09803 Meters & Service Cables					1,000
A12 TOTAL CIVIL WORKS			<u>0</u>	<u>0</u>	<u>1,000</u>
A12501 Works - Major/Minor					1,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>0</u>	<u>0</u>	<u>1,626,000</u>
A13001 Transport			0	0	349,000
A13199 Repair & Maintenance of Others - Transformers					467,000
A13803 Shifting & Repair of HT, LT Lines			0	0	810,000
GRAND TOTAL			<u>0</u>	<u>0</u>	<u>51,551,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
<u>MZ0934 OPERATION SUB DIVISION ELECTRICITY DANNA</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>0</u>	<u>0</u>	<u>32,735,000</u>
A011 TOTAL PAY	<u>0</u>	<u>54</u>	<u>0</u>	<u>0</u>	<u>22,451,000</u>
A01101 PAY OF OFFICERS	<u>0</u>	<u>1</u>	<u>0</u>	<u>0</u>	<u>602,000</u>
S116 Sub Divisional Officer BPS-17	0	1	0	0	602,000
A01151 PAY OF OTHER STAFF	<u>0</u>	<u>53</u>	<u>0</u>	<u>0</u>	<u>21,849,000</u>
S124 Sub-Engineer BPS-14	0	3	0	0	1,979,000
J016 Junior Clerk BPS-11	0	2	0	0	1,062,000
H012 Head Lineman BPS-09	0	3	0	0	1,616,000
M034 Meter Supervisor-II BPS-09	0	2	0	0	1,217,000
M079 Meter Reader (Grade-I) BPS-09	0	7	0	0	3,449,000
L033 Lineman BPS-08	0	7	0	0	3,206,000
M080 Meter Reader (Grade-II) BPS-07	0	5	0	0	1,683,000
A117 Assistant Lineman BPS-07	0	18	0	0	5,638,000
S122 Sub Station Assistant BPS-04	0	1	0	0	260,000
D128 Driver BPS-04	0	1	0	0	507,000
N004 Naib Qasid BPS-01	0	1	0	0	339,000
Q009 Qulee BPS-01	0	1	0	0	314,000
C061 Chowkidar BPS-01	0	2	0	0	579,000
A012 TOTAL ALLOWANCES			<u>0</u>	<u>0</u>	<u>10,284,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>0</u>	<u>0</u>	<u>10,284,000</u>
A01202 House Rent Allowance			0	0	1,284,000
A01203 Conveyance Allowance			0	0	1,308,000
A01207 Washing Allowance			0	0	7,000
A01208 Dress Allowance			0	0	7,000
A01211 Hill Allowance (Personal Allowance)			0	0	34,000
A01217 Medical Allowance			0	0	999,000
A0124C Disparity Reduction Allowance			0	0	1,945,000
A0124N Disparity Reduction Allowance 2022- 15%			0	0	1,159,000
A0124R Ad-hoc Relief Allowance 2022			0	0	2,058,000
A0123J Danger Allowance			0	0	936,000
A01264 Technical Allowance			0	0	547,000
A03 TOTAL OPERATING EXPENSES			<u>0</u>	<u>0</u>	<u>644,000</u>
A032 TOTAL COMMUNICATION			<u>0</u>	<u>0</u>	<u>36,000</u>
A03201 Postage & Telegraph			0	0	1,000
A03202 Telephone & Trunck Calls			0	0	35,000
A033 TOTAL UTILITIES			<u>0</u>	<u>0</u>	<u>145,000</u>
A03303 Electricity			0	0	145,000
A03304 Hot & Cold Weather Charges			0	0	0

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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>19,000</u>
A03402	Rent for Office Buildings (Non Transferable)		0	0	19,000
A038	TOTAL TRANSPORTATION		<u>0</u>	<u>0</u>	<u>362,000</u>
A03805	Travelling Allowance		<u>0</u>	<u>0</u>	<u>79,000</u>
002	Gazetted		0	0	47,000
003	Non-Gazetted		0	0	32,000
A03807	POL		0	0	283,000
A039	TOTAL GENERAL		<u>0</u>	<u>0</u>	<u>82,000</u>
A03901	Stationery		0	0	31,000
A03902	Printing & Publication		0	0	23,000
A03906	Uniform & Liveries		0	0	1,000
A03970	Others		0	0	27,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>0</u>	<u>0</u>	<u>2,000</u>
A09802	Others - Machinery/Equipment		0	0	1,000
A09803	Meters & Service Cables		0	0	1,000
A12	TOTAL CIVIL WORKS		<u>0</u>	<u>0</u>	<u>1,000</u>
A12501	Works - Major/Minor		0	0	1,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>0</u>	<u>0</u>	<u>1,161,000</u>
A13001	Transport		0	0	249,000
A13199	Repair & Maintenance of Others - Transformers		0	0	334,000
A13803	Shifting & Repair of HT, LT Lines		0	0	578,000
GRAND TOTAL			<u>0</u>	<u>0</u>	<u>34,543,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.
04 ECONOMIC AFFAIRS					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
<u>MZ0208 OPERATION DIVISION ELECTRICITY MUZAFFARABAD-II</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>90,937,000</u>	<u>97,217,000</u>	<u>16,182,000</u>
A011 TOTAL PAY	<u>164</u>	<u>21</u>	<u>48,021,000</u>	<u>67,962,000</u>	<u>11,299,000</u>
A01101 PAY OF OFFICERS	<u>5</u>	<u>3</u>	<u>4,098,000</u>	<u>4,307,000</u>	<u>3,568,000</u>
E031 Executive Engineer	BPS-18	1	1	894,000	1,326,000
S116 Sub Divisional Officer	BPS-17	2	0	1,699,000	0
D118 Divisional Accounts Officer	BPS-17	1	1	939,000	1,428,000
H004 Head Clerk	BPS-16	1	1	566,000	814,000
A01151 PAY OF OTHER STAFF	<u>159</u>	<u>18</u>	<u>43,923,000</u>	<u>63,655,000</u>	<u>7,731,000</u>
S102 Stenographer	BPS-14	1	1	443,000	491,000
S042 Senior Clerk	BPS-14	7	5	3,270,000	3,542,000
M033 Meter Supervisor-I	BPS-13	2	0	828,000	0
S124 Sub-Engineer	BPS-13	13	0	4,720,000	0
D124 Draftsman	BPS-14	1	1	387,000	324,000
J016 Junior Clerk	BPS-11	4	3	903,000	1,060,000
H012 Head Lineman	BPS-09	16	0	5,793,000	0
M034 Meter Supervisor-II	BPS-09	1	0	400,000	0
L033 Lineman	BPS-07	20	0	6,670,000	0
M079 Meter Reader (Grade-I)	BPS-09	18	0	4,770,000	0
A117 Assistant Lineman	BPS-06	53	0	11,181,000	0
T013 Telephone Complaint Clerk	BPS-05	1	0	199,000	0
T024 Tracer	BPS-05	1	1	232,000	356,000
M080 Meter Reader (Grade-II)	BPS-07	5	0	987,000	0
D128 Driver	BPS-04	3	1	927,000	350,000
F010 Ferro Printer	BPS-01	1	1	202,000	300,000
N004 Naib Qasid	BPS-01	5	3	1,003,000	904,000
Q009 Qulee	BPS-01	4	0	575,000	0
C061 Chowkidar	BPS-01	2	1	280,000	176,000
S148 Sweeper	BPS-01	1	1	153,000	228,000
A012 TOTAL ALLOWANCES			<u>42,916,000</u>	<u>29,255,000</u>	<u>4,883,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>42,916,000</u>	<u>29,255,000</u>	<u>4,883,000</u>
A01202 House Rent Allowance			3,606,000	3,414,000	491,000
A01203 Conveyance Allowance			4,096,000	3,982,000	638,000
A01207 Washing Allowance			9,000	9,000	7,000
A01208 Dress Allowance			9,000	9,000	7,000
A01211 Hill Allowance (Personal Allowance)			118,000	92,000	22,000
A01217 Medical Allowance			3,187,000	2,872,000	611,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A0122N	Special Conveyance Allowance for Disabled Employees		24,000	24,000	0
A0122M	Ad-hoc Relief Allowance - 2016		3,218,000	0	0
A0122Y	Ad-hoc Relief Allowance - 2017		4,802,000	0	0
A0123G	Ad-hoc Relief Allowance - 2018		4,802,000	0	0
A0123P	Ad-hoc Relief Allowance - 2019		4,638,000	0	0
A0124C	Disparity Reduction Allowance		5,880,000	5,519,000	835,000
A0124F	Ad-hoc Relief Allowance - 2021		4,802,000	0	0
A0124N	Disparity Reduction Allowance 2022- 15%			3,229,000	1,081,000
A0124R	Ad-hoc Relief Allowance 2022			6,559,000	501,000
A0123J	Danger Allowance		3,035,000	2,856,000	0
A01264	Technical Allowance		690,000	690,000	690,000
A03	TOTAL OPERATING EXPENSES		<u>4,898,000</u>	<u>4,898,000</u>	<u>1,640,000</u>
A032	TOTAL COMMUNICATION		<u>247,000</u>	<u>247,000</u>	<u>74,000</u>
A03201	Postage & Telegraph		7,000	7,000	2,000
A03202	Telephone & Trunck Calls		240,000	240,000	72,000
A033	TOTAL UTILITIES		<u>1,289,000</u>	<u>1,289,000</u>	<u>387,000</u>
A03303	Electricity		1,284,000	1,284,000	385,000
A03304	Hot & Cold Weather Charges		5,000	5,000	2,000
A034	TOTAL OCCUPANCY COSTS		<u>300,000</u>	<u>300,000</u>	<u>90,000</u>
A03402	Rent for Office Buildings (Non Transferable)		300,000	300,000	90,000
A038	TOTAL TRANSPORTATION		<u>2,608,000</u>	<u>2,608,000</u>	<u>943,000</u>
A03805	Travelling Allowance		<u>840,000</u>	<u>840,000</u>	<u>252,000</u>
002	Gazetted		497,000	497,000	149,000
003	Non-Gazetted		343,000	343,000	103,000
A03807	POL		1,768,000	1,768,000	690,000
A03840	Others - P.O.L for Generator				1,000
A039	TOTAL GENERAL		<u>454,000</u>	<u>454,000</u>	<u>146,000</u>
A03901	Stationery		146,000	146,000	53,000
A03902	Printing & Publication		158,000	158,000	47,000
A03906	Uniform & Liveries		8,000	8,000	2,000
A03955	Other Store - Electricity				1,000
A03970	Others		142,000	142,000	43,000
A052	TOTAL GRANTS DOMESTIC		<u>0</u>	<u>0</u>	<u>1,000</u>
A05270	To Others -Financial Assistance to the injured/died (compensation to the hiers) through Electricity				1,000
A06	TOTAL TRANSFER OF PAYMENTS		<u>0</u>	<u>0</u>	<u>1,000</u>
A06470	Others - WAPDA`s Bill				1,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>0</u>	<u>0</u>	<u>4,000</u>
A09101	Land and Buildings - Compensation				1,000
A09405	Workshop Equipment				1,000
A09802	Others - Machinery/Equipment				1,000
A09803	Meters & Service Cables				1,000
A12	TOTAL CIVIL WORKS		<u>0</u>	<u>0</u>	<u>1,000</u>
A12501	Works - Major/Minor				1,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>1,334,000</u>	<u>1,334,000</u>	<u>522,000</u>
A13001	Transport		1,334,000	1,334,000	520,000
A13199	Repair & Maintenance of Others - Transformers				1,000
A13803	Shifting & Repair of HT, LT Lines				1,000
GRAND TOTAL			<u>97,169,000</u>	<u>103,449,000</u>	<u>18,351,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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				
043	FUEL & ENERGY				
0435	ELECTRICITY - HYDAL				
043502	ELECTRICITY - HYDAL				
MZ0935	OPERATION SUB DIVISION ELECTRICITY AIRPORT				
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>0</u>	<u>0</u>	<u>38,292,000</u>
A011	TOTAL PAY		<u>0</u>	<u>0</u>	<u>26,357,000</u>
A01101	PAY OF OFFICERS		<u>0</u>	<u>0</u>	<u>1,180,000</u>
S116	Sub Divisional Officer	BPS-17	0	1	1,180,000
A01151	PAY OF OTHER STAFF		<u>0</u>	<u>0</u>	<u>25,177,000</u>
S042	Senior Clerk	BPS-14	0	1	596,000
M033	Meter Supervisor-I	BPS-13	0	1	639,000
S124	Sub-Engineer	BPS-14	0	7	4,169,000
M034	Meter Supervisor-II	BPS-09	0	1	518,000
H012	Head Lineman	BPS-09	0	8	4,158,000
L033	Lineman	BPS-08	0	8	3,765,000
M079	Meter Reader (Grade-I)	BPS-09	0	8	3,098,000
A117	Assistant Lineman	BPS-07	0	18	5,964,000
M080	Meter Reader (Grade-II)	BPS-07	0	3	1,074,000
D128	Driver	BPS-04	0	1	477,000
N004	Naib Qasid	BPS-01	0	1	321,000
Q009	Qulee	BPS-01	0	2	398,000
A012	TOTAL ALLOWANCES		<u>0</u>	<u>0</u>	<u>11,935,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>0</u>	<u>0</u>	<u>11,935,000</u>
A01202	House Rent Allowance				1,373,000
A01203	Conveyance Allowance				1,548,000
A01207	Washing Allowance				2,000
A01208	Dress Allowance				2,000
A01211	Hill Allowance (Personal Allowance)				36,000
A01217	Medical Allowance				1,104,000
A0122N	Special Conveyance Allowance for Disabled Employees				24,000
A0124C	Disparity Reduction Allowance				2,225,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,497,000
A0124R	Ad-hoc Relief Allowance 2022				1,365,000
A0123J	Danger Allowance				1,212,000
A01264	Technical Allowance				547,000
A03	TOTAL OPERATING EXPENSES		<u>0</u>	<u>0</u>	<u>1,292,000</u>
A032	TOTAL COMMUNICATION		<u>0</u>	<u>0</u>	<u>59,000</u>
A03201	Postage & Telegraph				2,000
A03202	Telephone & Trunck Calls				57,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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>0</u>	<u>0</u>	<u>305,000</u>
A03303	Electricity				304,000
A03304	Hot & Cold Weather Charges				1,000
A034	TOTAL OCCUPANCY COSTS		<u>0</u>	<u>0</u>	<u>71,000</u>
A03402	Rent for Office Buildings (Non Transferable)				71,000
A038	TOTAL TRANSPORTATION		<u>0</u>	<u>0</u>	<u>743,000</u>
A03805	Travelling Allowance		<u>0</u>	<u>0</u>	<u>199,000</u>
002	Gazetted				118,000
003	Non-Gazetted				81,000
A03807	POL				544,000
A039	TOTAL GENERAL		<u>0</u>	<u>0</u>	<u>114,000</u>
A03901	Stationery				41,000
A03902	Printing & Publication				37,000
A03906	Uniform & Liveries				2,000
A03970	Others				34,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>0</u>	<u>0</u>	<u>2,000</u>
A09802	Others - Machinery/Equipment				1,000
A09803	Meters & Service Cables				1,000
A12	TOTAL CIVIL WORKS		<u>0</u>	<u>0</u>	<u>1,000</u>
A12501	Works - Major/Minor				1,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>0</u>	<u>0</u>	<u>1,031,000</u>
A13001	Transport				410,000
A13199	Repair & Maintenance of Others - Transformers				227,000
A13803	Shifting & Repair of HT, LT Lines				394,000
GRAND TOTAL			<u>0</u>	<u>0</u>	<u>40,618,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
MZ0936 OPERATION SUB DIVISION ELECTRICITY GHARI DUPATTA					
A01 TOTAL EMPLOYEES RELATED EXPENSES			0	0	48,799,000
A011 TOTAL PAY	0	85	0	0	32,982,000
A01101 PAY OF OFFICERS	0	1	0	0	1,345,000
S116 Sub Divisional Officer BPS-17	0	1			1,345,000
A01151 PAY OF OTHER STAFF	0	84	0	0	31,637,000
S042 Senior Clerk BPS-14	0	1			596,000
M033 Meter Supervisor-I BPS-13	0	1			621,000
S124 Sub-Engineer BPS-14	0	6			2,447,000
J016 Junior Clerk BPS-11	0	1			264,000
H012 Head Lineman BPS-09	0	8			4,119,000
M034 Meter Supervisor-II BPS-09	0	2			1,232,000
L033 Lineman BPS-08	0	12			5,984,000
M079 Meter Reader (Grade-I) BPS-09	0	10			4,422,000
A117 Assistant Lineman BPS-07	0	35			10,043,000
T013 Telephone Complaint Clerk BPS-05	0	1			306,000
M080 Meter Reader (Grade-II) BPS-07	0	2			426,000
D128 Driver BPS-04	0	1			189,000
N004 Naib Qasid BPS-01	0	1			293,000
Q009 Qulee BPS-01	0	2			455,000
C061 Chowkidar BPS-01	0	1			240,000
A012 TOTAL ALLOWANCES			0	0	15,817,000
A012-1 TOTAL REGULAR ALLOWANCES			0	0	15,817,000
A01202 House Rent Allowance					1,764,000
A01203 Conveyance Allowance					2,098,000
A01207 Washing Allowance					4,000
A01208 Dress Allowance					4,000
A01211 Hill Allowance (Personal Allowance)					53,000
A01217 Medical Allowance					1,544,000
A0124C Disparity Reduction Allowance					2,999,000
A0124N Disparity Reduction Allowance 2022- 15%					1,799,000
A0124R Ad-hoc Relief Allowance 2022					3,139,000
A0123J Danger Allowance					1,866,000
A01264 Technical Allowance					547,000
A03 TOTAL OPERATING EXPENSES			0	0	2,528,000
A032 TOTAL COMMUNICATION			0	0	114,000
A03201 Postage & Telegraph					3,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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 & Trunck Calls					111,000
A033 TOTAL UTILITIES			<u>0</u>	<u>0</u>	<u>597,000</u>
A03303 Electricity					595,000
A03304 Hot & Cold Weather Charges					2,000
A034 TOTAL OCCUPANCY COSTS			<u>0</u>	<u>0</u>	<u>139,000</u>
A03402 Rent for Office Buildings (Non Transferable)					139,000
A038 TOTAL TRANSPORTATION			<u>0</u>	<u>0</u>	<u>1,454,000</u>
A03805 Travelling Allowance			<u>0</u>	<u>0</u>	<u>389,000</u>
002 Gazetted					230,000
003 Non-Gazetted					159,000
A03807 POL					1,065,000
A039 TOTAL GENERAL			<u>0</u>	<u>0</u>	<u>224,000</u>
A03901 Stationery					81,000
A03902 Printing & Publication					73,000
A03906 Uniform & Liveries					4,000
A03970 Others					66,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>0</u>	<u>0</u>	<u>2,000</u>
A09802 Others - Machinery/Equipment					1,000
A09803 Meters & Service Cables					1,000
A12 TOTAL CIVIL WORKS			<u>0</u>	<u>0</u>	<u>1,000</u>
A12501 Works - Major/Minor					1,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>0</u>	<u>0</u>	<u>2,023,000</u>
A13001 Transport					804,000
A13199 Repair & Maintenance of Others - Transformers					446,000
A13803 Shifting & Repair of HT, LT Lines					773,000
GRAND TOTAL			<u>0</u>	<u>0</u>	<u>53,353,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.
04 ECONOMIC AFFAIRS					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
<u>HT0234 OPERATION DIVISION ELECTRICITY JEHLUM VALLEY</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>97,002,000</u>	<u>102,255,000</u>	<u>11,889,000</u>
A011 TOTAL PAY	<u>182</u>	<u>14</u>	<u>50,948,000</u>	<u>70,103,000</u>	<u>8,003,000</u>
A01101 PAY OF OFFICERS	<u>6</u>	<u>3</u>	<u>4,577,000</u>	<u>4,928,000</u>	<u>3,515,000</u>
E031 Executive Engineer	BPS-18	1	1	825,000	1,275,000
S116 Sub Divisional Officer	BPS-17	3	0	2,263,000	0
D118 Divisional Accounts Officer	BPS-17	1	1	905,000	1,345,000
H004 Head Clerk	BPS-16	1	1	584,000	895,000
A01151 PAY OF OTHER STAFF	<u>176</u>	<u>11</u>	<u>46,371,000</u>	<u>65,175,000</u>	<u>4,488,000</u>
S102 Stenographer	BPS-14	1	1	218,000	324,000
S042 Senior Clerk	BPS-14	5	2	2,300,000	1,296,000
S124 Sub-Engineer	BPS-13	9	0	3,103,000	0
H010 Head Draftsman	BPS-15	1	1	458,000	705,000
M033 Meter Supervisor-I	BPS-13	1	0	443,000	0
D124 Draftsman	BPS-14	1	1	218,000	324,000
J016 Junior Clerk	BPS-11	8	2	2,301,000	765,000
H012 Head Lineman	BPS-09	14	0	4,782,000	0
M034 Meter Supervisor-II	BPS-09	5	0	2,011,000	0
L033 Lineman	BPS-07	24	0	6,893,000	0
M079 Meter Reader (Grade-I)	BPS-09	22	0	6,106,000	0
A117 Assistant Lineman	BPS-06	58	0	11,981,000	0
T013 Telephone Complaint Clerk	BPS-05	1	0	301,000	0
G008 Generator Operator	BPS-05	1	0	277,000	0
M080 Meter Reader (Grade-II)	BPS-07	9	0	1,908,000	0
D128 Driver	BPS-04	4	1	1,020,000	213,000
S109 Store Helper	BPS-01	1	0	151,000	0
Q009 Qulee	BPS-01	1	0	122,000	0
C061 Chowkidar	BPS-01	4	1	642,000	176,000
N004 Naib Qasid	BPS-01	6	2	1,136,000	685,000
A012 TOTAL ALLOWANCES			<u>46,054,000</u>	<u>32,152,000</u>	<u>3,886,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>45,814,000</u>	<u>31,872,000</u>	<u>3,586,000</u>
A01202 House Rent Allowance			3,790,000	3,588,000	401,000
A01203 Conveyance Allowance			4,408,000	4,345,000	506,000
A01207 Washing Allowance			18,000	16,000	5,000
A01208 Dress Allowance			18,000	18,000	5,000
A01211 Hill Allowance (Personal Allowance)			98,000	82,000	17,000
A01217 Medical Allowance			3,345,000	3,257,000	276,000
A0122M Ad-hoc Relief Allowance - 2016			3,454,000	0	0

ENERGY & WATER RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A0122N	Special Conveyance Allowance for Disabled Employees		48,000	24,000	0
A0122Y	Ad-hoc Relief Allowance - 2017		5,095,000	0	0
A0123G	Ad-hoc Relief Allowance - 2018		5,095,000	0	0
A0123P	Ad-hoc Relief Allowance - 2019		4,912,000	0	0
A0124C	Disparity Reduction Allowance		6,472,000	6,329,000	568,000
A0124F	Ad-hoc Relief Allowance - 2021		5,095,000	0	0
A0124N	Disparity Reduction Allowance 2022- 15%			3,710,000	341,000
A0124R	Ad-hoc Relief Allowance 2022			6,730,000	777,000
A0123J	Danger Allowance		3,276,000	3,083,000	0
A01264	Technical Allowance		690,000	690,000	690,000
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>4,099,000</u>	<u>4,099,000</u>	<u>1,403,000</u>
A032	TOTAL COMMUNICATION		<u>252,000</u>	<u>252,000</u>	<u>76,000</u>
A03201	Postage & Telegraph		12,000	12,000	4,000
A03202	Telephone & Trunck Calls		240,000	240,000	72,000
A033	TOTAL UTILITIES		<u>799,000</u>	<u>799,000</u>	<u>240,000</u>
A03302	Water		14,000	14,000	4,000
A03303	Electricity		780,000	780,000	234,000
A03304	Hot & Cold Weather Charges		5,000	5,000	2,000
A034	TOTAL OCCUPANCY COSTS		<u>250,000</u>	<u>250,000</u>	<u>75,000</u>
A03402	Rent for Office Buildings (Non Transferable)		250,000	250,000	75,000
A038	TOTAL TRANSPORTATION		<u>2,400,000</u>	<u>2,400,000</u>	<u>883,000</u>
A03805	Travelling Allowance		<u>600,000</u>	<u>600,000</u>	<u>180,000</u>
002	Gazetted		360,000	360,000	108,000
003	Non-Gazetted		240,000	240,000	72,000
A03807	POL		1,800,000	1,800,000	702,000
A03840	Others - P.O.L for Generator				1,000
A039	TOTAL GENERAL		<u>398,000</u>	<u>398,000</u>	<u>129,000</u>
A03901	Stationery		156,000	156,000	56,000
A03902	Printing & Publication		78,000	78,000	23,000
A03906	Uniform & Liveries		8,000	8,000	2,000
A03955	Other Store - Electricity				1,000
A03970	Others		156,000	156,000	47,000
A052	TOTAL GRANTS DOMESTIC		<u>0</u>	<u>0</u>	<u>1,000</u>
A05270	To Others -Financial Assistance to the injured/died (compensation to the hiers) through Electricity				1,000
A06	TOTAL TRANSFER OF PAYMENTS		<u>0</u>	<u>0</u>	<u>1,000</u>
A06470	Others - WAPDA` s Bill				1,000

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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.
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>0</u>	<u>0</u>	<u>4,000</u>
A09101	Land and Buildings - Compensation				1,000
A09405	Workshop Equipment				1,000
A09802	Others - Machinery/Equipment				1,000
A09803	Meters & Service Cables				1,000
A12	TOTAL CIVIL WORKS		<u>0</u>	<u>0</u>	<u>1,000</u>
A12501	Works - Major/Minor				1,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>1,470,000</u>	<u>1,470,000</u>	<u>573,000</u>
A13001	Transport		1,440,000	1,440,000	562,000
A13101	Machinery/Equipment		30,000	30,000	9,000
A13199	Repair & Maintenance of Others - Transformers				1,000
A13803	Shifting & Repair of HT, LT Lines				1,000
GRAND TOTAL			<u>102,571,000</u>	<u>107,824,000</u>	<u>13,872,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
HT0267 OPERATION SUB DIVISION ELECTRICITY HATTIAN BALA					
A01 TOTAL EMPLOYEES RELATED EXPENSES			0	0	44,847,000
A011 TOTAL PAY	0	73	0	0	31,003,000
A01101 PAY OF OFFICERS	0	1	0	0	1,345,000
S116 Sub Divisional Officer BPS-17	0	1	0	0	1,345,000
A01151 PAY OF OTHER STAFF	0	72	0	0	29,658,000
S042 Senior Clerk BPS-14	0	1	0	0	763,000
S124 Sub-Engineer BPS-14	0	4	0	0	1,924,000
M033 Meter Supervisor-I BPS-13	0	1	0	0	683,000
J016 Junior Clerk BPS-11	0	3	0	0	1,328,000
H012 Head Lineman BPS-09	0	9	0	0	4,741,000
M034 Meter Supervisor-II BPS-09	0	1	0	0	636,000
L033 Lineman BPS-08	0	8	0	0	3,417,000
M079 Meter Reader (Grade-I) BPS-09	0	13	0	0	5,676,000
A117 Assistant Lineman BPS-07	0	23	0	0	7,422,000
T013 Telephone Complaint Clerk BPS-05	0	1	0	0	458,000
G008 Generator Operator BPS-05	0	1	0	0	420,000
M080 Meter Reader (Grade-II) BPS-07	0	2	0	0	601,000
D128 Driver BPS-04	0	1	0	0	477,000
S109 Store Helper BPS-01	0	1	0	0	224,000
C061 Chowkidar BPS-01	0	1	0	0	356,000
N004 Naib Qasid BPS-01	0	2	0	0	532,000
A012 TOTAL ALLOWANCES			0	0	13,844,000
A012-1 TOTAL REGULAR ALLOWANCES			0	0	13,844,000
A01202 House Rent Allowance			0	0	1,510,000
A01203 Conveyance Allowance			0	0	1,824,000
A01207 Washing Allowance			0	0	5,000
A01208 Dress Allowance			0	0	5,000
A01211 Hill Allowance (Personal Allowance)			0	0	48,000
A01217 Medical Allowance			0	0	1,330,000
A0122M Ad-hoc Relief Allowance - 2016			0	0	0
A0122N Special Conveyance Allowance for Disabled Employees			0	0	24,000
A0122Y Ad-hoc Relief Allowance - 2017			0	0	0
A0123G Ad-hoc Relief Allowance - 2018			0	0	0
A0123P Ad-hoc Relief Allowance - 2019			0	0	0
A0124C Disparity Reduction Allowance			0	0	2,594,000
A0124F Ad-hoc Relief Allowance - 2021			0	0	0
A0124N Disparity Reduction Allowance 2022- 15%			0	0	1,556,000
A0124R Ad-hoc Relief Allowance 2022			0	0	2,991,000
A0123J Danger Allowance			0	0	1,410,000
A01264 Technical Allowance			0	0	547,000

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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.
A03	TOTAL OPERATING EXPENSES		<u>0</u>	<u>0</u>	<u>1,401,000</u>
A032	TOTAL COMMUNICATION		<u>0</u>	<u>0</u>	<u>76,000</u>
A03201	Postage & Telegraph		0	0	4,000
A03202	Telephone & Trunck Calls		0	0	72,000
A033	TOTAL UTILITIES		<u>0</u>	<u>0</u>	<u>240,000</u>
A03302	Water		0	0	4,000
A03303	Electricity		0	0	234,000
A03304	Hot & Cold Weather Charges		0	0	2,000
A034	TOTAL OCCUPANCY COSTS		<u>0</u>	<u>0</u>	<u>75,000</u>
A03402	Rent for Office Buildings (Non Transferable)		0	0	75,000
A038	TOTAL TRANSPORTATION		<u>0</u>	<u>0</u>	<u>882,000</u>
A03805	Travelling Allowance		<u>0</u>	<u>0</u>	<u>180,000</u>
002	Gazetted		0	0	108,000
003	Non-Gazetted		0	0	72,000
A03807	POL		0	0	702,000
A039	TOTAL GENERAL		<u>0</u>	<u>0</u>	<u>128,000</u>
A03901	Stationery		0	0	56,000
A03902	Printing & Publication		0	0	23,000
A03906	Uniform & Liveries		0	0	2,000
A03970	Others		0	0	47,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>0</u>	<u>0</u>	<u>2,000</u>
A09802	Others - Machinery/Equipment				1,000
A09803	Meters & Service Cables				1,000
A12	TOTAL CIVIL WORKS		<u>0</u>	<u>0</u>	<u>1,000</u>
A12501	Works - Major/Minor				1,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>0</u>	<u>0</u>	<u>1,916,000</u>
A13001	Transport		0	0	562,000
A13101	Machinery/Equipment		0	0	9,000
A13199	Repair & Maintenance of Others - Transformers				492,000
A13803	Shifting & Repair of HT, LT Lines		0	0	853,000
GRAND TOTAL			<u>0</u>	<u>0</u>	<u>48,167,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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				
043	FUEL & ENERGY				
0435	ELECTRICITY - HYDAL				
043502	ELECTRICITY - HYDAL				
HT0268	OPERATION SUB DIVISION ELECTRICITY CHANARI				
A01	TOTAL EMPLOYEES RELATED EXPENSES		0	0	30,103,000
A011	TOTAL PAY		0	54	19,992,000
A01101	PAY OF OFFICERS		0	1	1,386,000
S116	Sub Divisional Officer	BPS-17	0	1	1,386,000
A01151	PAY OF OTHER STAFF		0	53	18,606,000
S042	Senior Clerk	BPS-14	0	1	763,000
S124	Sub-Engineer	BPS-14	0	2	983,000
J016	Junior Clerk	BPS-11	0	2	592,000
H012	Head Lineman	BPS-09	0	3	1,463,000
M034	Meter Supervisor-II	BPS-09	0	1	636,000
L033	Lineman	BPS-08	0	9	3,543,000
M079	Meter Reader (Grade-I)	BPS-09	0	6	2,403,000
A117	Assistant Lineman	BPS-07	0	22	6,281,000
M080	Meter Reader (Grade-II)	BPS-07	0	3	879,000
D128	Driver	BPS-04	0	1	359,000
Q009	Qulee	BPS-01	0	1	316,000
C061	Chowkidar	BPS-01	0	1	197,000
N004	Naib Qasid	BPS-01	0	1	191,000
A012	TOTAL ALLOWANCES		0	0	10,111,000
A012-1	TOTAL REGULAR ALLOWANCES		0	0	10,111,000
A01202	House Rent Allowance		0	0	1,105,000
A01203	Conveyance Allowance		0	0	1,339,000
A01207	Washing Allowance		0	0	4,000
A01208	Dress Allowance		0	0	4,000
A01211	Hill Allowance (Personal Allowance)		0	0	17,000
A01217	Medical Allowance		0	0	987,000
A0122M	Ad-hoc Relief Allowance - 2016		0	0	0
A0122N	Special Conveyance Allowance for Disabled Employees		0	0	0
A0122Y	Ad-hoc Relief Allowance - 2017		0	0	0
A0123G	Ad-hoc Relief Allowance - 2018		0	0	0
A0123P	Ad-hoc Relief Allowance - 2019		0	0	0
A0124C	Disparity Reduction Allowance		0	0	1,901,000
A0124F	Ad-hoc Relief Allowance - 2021		0	0	0
A0124N	Disparity Reduction Allowance 2022- 15%		0	0	1,141,000
A0124R	Ad-hoc Relief Allowance 2022		0	0	1,938,000
A0123J	Danger Allowance		0	0	1,128,000
A01264	Technical Allowance		0	0	547,000

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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.
A03	TOTAL OPERATING EXPENSES		<u>0</u>	<u>0</u>	<u>867,000</u>
A032	TOTAL COMMUNICATION		<u>0</u>	<u>0</u>	<u>47,000</u>
A03201	Postage & Telegraph		0	0	2,000
A03202	Telephone & Trunk Calls		0	0	45,000
A033	TOTAL UTILITIES		<u>0</u>	<u>0</u>	<u>149,000</u>
A03302	Water		0	0	3,000
A03303	Electricity		0	0	145,000
A03304	Hot & Cold Weather Charges		0	0	1,000
A034	TOTAL OCCUPANCY COSTS		<u>0</u>	<u>0</u>	<u>46,000</u>
A03402	Rent for Office Buildings (Non Transferable)		0	0	46,000
A038	TOTAL TRANSPORTATION		<u>0</u>	<u>0</u>	<u>546,000</u>
A03805	Travelling Allowance		<u>0</u>	<u>0</u>	<u>112,000</u>
002	Gazetted		0	0	67,000
003	Non-Gazetted		0	0	45,000
A03807	POL		0	0	434,000
A039	TOTAL GENERAL		<u>0</u>	<u>0</u>	<u>79,000</u>
A03901	Stationery		0	0	35,000
A03902	Printing & Publication		0	0	14,000
A03906	Uniform & Liveries		0	0	1,000
A03970	Others		0	0	29,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>0</u>	<u>0</u>	<u>2,000</u>
A09802	Others - Machinery/Equipment				1,000
A09803	Meters & Service Cables				1,000
A12	TOTAL CIVIL WORKS		<u>0</u>	<u>0</u>	<u>1,000</u>
A12501	Works - Major/Minor				1,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>0</u>	<u>0</u>	<u>1,187,000</u>
A13001	Transport		0	0	348,000
A13101	Machinery/Equipment		0	0	6,000
A13199	Repair & Maintenance of Others - Transformers				305,000
A13803	Shifting & Repair of HT, LT Lines		0	0	528,000
GRAND TOTAL			<u>0</u>	<u>0</u>	<u>32,160,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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				
043	FUEL & ENERGY				
0435	ELECTRICITY - HYDAL				
043502	ELECTRICITY - HYDAL				
HT0269	OPERATION SUB DIVISION ELECTRICITY CHIKAR				
A01	TOTAL EMPLOYEES RELATED EXPENSES		0	0	24,129,000
A011	TOTAL PAY		0	39	16,419,000
A01101	PAY OF OFFICERS		0	1	1,345,000
S116	Sub Divisional Officer	BPS-17	0	1	1,345,000
A01151	PAY OF OTHER STAFF		0	38	15,074,000
S042	Senior Clerk	BPS-14	0	1	679,000
S124	Sub-Engineer	BPS-14	0	3	1,307,000
J016	Junior Clerk	BPS-11	0	1	595,000
H012	Head Lineman	BPS-09	0	2	827,000
M034	Meter Supervisor-II	BPS-09	0	1	636,000
L033	Lineman	BPS-08	0	7	3,280,000
M079	Meter Reader (Grade-I)	BPS-09	0	3	1,267,000
A117	Assistant Lineman	BPS-07	0	13	4,036,000
M080	Meter Reader (Grade-II)	BPS-07	0	4	1,496,000
D128	Driver	BPS-04	0	1	507,000
C061	Chowkidar	BPS-01	0	1	181,000
N004	Naib Qasid	BPS-01	0	1	263,000
A012	TOTAL ALLOWANCES		0	0	7,710,000
A012-1	TOTAL REGULAR ALLOWANCES		0	0	7,710,000
A01202	House Rent Allowance		0	0	819,000
A01203	Conveyance Allowance		0	0	993,000
A01207	Washing Allowance		0	0	4,000
A01208	Dress Allowance		0	0	4,000
A01211	Hill Allowance (Personal Allowance)		0	0	17,000
A01217	Medical Allowance		0	0	718,000
A0122M	Ad-hoc Relief Allowance - 2016		0	0	0
A0122N	Special Conveyance Allowance for Disabled Employees		0	0	30,000
A0122Y	Ad-hoc Relief Allowance - 2017		0	0	0
A0123G	Ad-hoc Relief Allowance - 2018		0	0	0
A0123P	Ad-hoc Relief Allowance - 2019		0	0	0
A0124C	Disparity Reduction Allowance		0	0	1,410,000
A0124F	Ad-hoc Relief Allowance - 2021		0	0	0
A0124N	Disparity Reduction Allowance 2022- 15%		0	0	846,000
A0124R	Ad-hoc Relief Allowance 2022		0	0	1,584,000
A0123J	Danger Allowance		0	0	738,000
A01264	Technical Allowance		0	0	547,000

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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.
A03	TOTAL OPERATING EXPENSES		<u>0</u>	<u>0</u>	<u>1,000,000</u>
A032	TOTAL COMMUNICATION		<u>0</u>	<u>0</u>	<u>53,000</u>
A03201	Postage & Telegraph		0	0	2,000
A03202	Telephone & Trunk Calls		0	0	51,000
A033	TOTAL UTILITIES		<u>0</u>	<u>0</u>	<u>171,000</u>
A03302	Water		0	0	3,000
A03303	Electricity		0	0	167,000
A03304	Hot & Cold Weather Charges		0	0	1,000
A034	TOTAL OCCUPANCY COSTS		<u>0</u>	<u>0</u>	<u>54,000</u>
A03402	Rent for Office Buildings (Non Transferable)		0	0	54,000
A038	TOTAL TRANSPORTATION		<u>0</u>	<u>0</u>	<u>630,000</u>
A03805	Travelling Allowance		<u>0</u>	<u>0</u>	<u>128,000</u>
002	Gazetted		0	0	77,000
003	Non-Gazetted		0	0	51,000
A03807	POL		0	0	502,000
A039	TOTAL GENERAL		<u>0</u>	<u>0</u>	<u>92,000</u>
A03901	Stationery		0	0	40,000
A03902	Printing & Publication		0	0	17,000
A03906	Uniform & Liveries		0	0	2,000
A03970	Others		0	0	33,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>0</u>	<u>0</u>	<u>2,000</u>
A09802	Others - Machinery/Equipment				1,000
A09803	Meters & Service Cables				1,000
A12	TOTAL CIVIL WORKS		<u>0</u>	<u>0</u>	<u>1,000</u>
A12501	Works - Major/Minor				1,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>0</u>	<u>0</u>	<u>1,369,000</u>
A13001	Transport		0	0	401,000
A13101	Machinery/Equipment		0	0	6,000
A13199	Repair & Maintenance of Others - Transformers				352,000
A13803	Shifting & Repair of HT, LT Lines		0	0	610,000
GRAND TOTAL			<u>0</u>	<u>0</u>	<u>26,501,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
<u>NM0027 OPERATION DIVISION ELECTRICITY NEELUM</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>54,386,000</u>	<u>59,499,000</u>	<u>10,202,000</u>
A011 TOTAL PAY	<u>102</u>	<u>13</u>	<u>28,356,000</u>	<u>40,794,000</u>	<u>6,735,000</u>
A01101 PAY OF OFFICERS	<u>5</u>	<u>3</u>	<u>3,379,000</u>	<u>4,554,000</u>	<u>2,721,000</u>
E031 Executive Engineer	BPS-18	1	1	825,000	1,274,000
S116 Sub Divisional Officer	BPS-17	2	0	1,598,000	0
D118 Divisional Accounts Officer	BPS-17	1	1	408,000	606,000
H004 Head Clerk	BPS-16	1	1	548,000	841,000
A01151 PAY OF OTHER STAFF	<u>97</u>	<u>10</u>	<u>24,977,000</u>	<u>36,240,000</u>	<u>4,014,000</u>
S102 Stenographer	BPS-14	1	1	457,000	319,000
S042 Senior Clerk	BPS-14	2	2	998,000	1,515,000
S124 Sub-Engineer	BPS-13	5	0	1,808,000	0
J016 Junior Clerk	BPS-11	4	1	1,330,000	453,000
D124 Draftsman	BPS-14	1	1	345,000	424,000
C012 Cashier	BPS-09	1	0	471,000	0
M034 Meter Supervisor-II	BPS-09	1	0	418,000	0
H012 Head Lineman	BPS-09	2	0	678,000	0
L033 Lineman	BPS-07	14	0	4,470,000	0
M079 Meter Reader (Grade-I)	BPS-09	11	0	2,591,000	0
A117 Assistant Lineman	BPS-06	33	0	6,545,000	0
G008 Generator Operator	BPS-05	2	0	639,000	0
M080 Meter Reader (Grade-II)	BPS-07	6	0	1,384,000	0
D128 Driver	BPS-04	3	1	896,000	189,000
S109 Store Helper	BPS-01	2	0	583,000	0
N004 Naib Qasid	BPS-01	3	1	494,000	354,000
C061 Chowkidar	BPS-01	6	3	870,000	760,000
A012 TOTAL ALLOWANCES			<u>26,030,000</u>	<u>18,705,000</u>	<u>3,467,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>26,030,000</u>	<u>18,705,000</u>	<u>3,467,000</u>
A01202 House Rent Allowance			2,180,000	2,169,000	367,000
A01203 Conveyance Allowance			2,485,000	2,468,000	398,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A01211 Hill Allowance (Personal Allowance)			41,000	36,000	7,000
A01217 Medical Allowance			1,861,000	1,866,000	261,000
A0121Q Audit and Accounts Allowance			72,000	0	72,000
A0122M Ad-hoc Relief Allowance - 2016			1,981,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			2,836,000	0	0

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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			2,836,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			2,700,000	0	0
A0124C Disparity Reduction Allowance			3,509,000	3,467,000	500,000
A0124F Ad-hoc Relief Allowance - 2021			2,836,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				1,973,000	310,000
A0124R Ad-hoc Relief Allowance 2022				3,817,000	678,000
A01233 Unattractive Area Allowance (Karnah Allow)			300,000	221,000	180,000
A0123J Danger Allowance			1,584,000	1,242,000	0
A01264 Technical Allowance			805,000	1,442,000	690,000
A03 TOTAL OPERATING EXPENSES			<u>3,710,000</u>	<u>3,710,000</u>	<u>1,246,000</u>
A032 TOTAL COMMUNICATION			<u>127,000</u>	<u>127,000</u>	<u>38,000</u>
A03201 Postage & Telegraph			7,000	7,000	2,000
A03202 Telephone & Trunck Calls			120,000	120,000	36,000
A033 TOTAL UTILITIES			<u>1,026,000</u>	<u>1,026,000</u>	<u>308,000</u>
A03303 Electricity			1,021,000	1,021,000	306,000
A03304 Hot & Cold Weather Charges			5,000	5,000	2,000
A034 TOTAL OCCUPANCY COSTS			<u>175,000</u>	<u>175,000</u>	<u>53,000</u>
A03402 Rent for Office Buildings (Non Transferable)			175,000	175,000	53,000
A038 TOTAL TRANSPORTATION			<u>2,015,000</u>	<u>2,015,000</u>	<u>726,000</u>
A03805 Travelling Allowance			<u>679,000</u>	<u>679,000</u>	<u>204,000</u>
002 Gazetted			427,000	427,000	128,000
003 Non-Gazetted			252,000	252,000	76,000
A03807 POL			1,336,000	1,336,000	521,000
A03840 Others - P.O.L for Generator					1,000
A039 TOTAL GENERAL			<u>367,000</u>	<u>367,000</u>	<u>121,000</u>
A03901 Stationery			146,000	146,000	53,000
A03902 Printing & Publication			73,000	73,000	22,000
A03906 Uniform & Liveries			6,000	6,000	2,000
A03955 Other Store - Electricity					1,000
A03970 Others			142,000	142,000	43,000
A052 TOTAL GRANTS DOMESTIC			<u>0</u>	<u>0</u>	<u>1,000</u>
A05270 To Others -Financial Assistance to the injured/died (compensation to the hiers) through Electricity					1,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>0</u>	<u>0</u>	<u>1,000</u>
A06470 Others - WAPDA`s Bill					1,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>0</u>	<u>0</u>	<u>4,000</u>
A09101	Land and Buildings - Compensation				1,000
A09405	Workshop Equipment				1,000
A09802	Others - Machinery/Equipment				1,000
A09803	Meters & Service Cables				1,000
A12	TOTAL CIVIL WORKS		<u>0</u>	<u>0</u>	<u>1,000</u>
A12501	Works - Major/Minor				1,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>1,000,000</u>	<u>1,000,000</u>	<u>392,000</u>
A13001	Transport		1,000,000	1,000,000	390,000
A13199	Repair & Maintenance of Others - Transformers				1,000
A13803	Shifting & Repair of HT, LT Lines				1,000
GRAND TOTAL			59,096,000	64,209,000	11,847,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
NM0192 OPERATION SUB DIVISION ELECTRICITY AUTHMUQAM					
A01 TOTAL EMPLOYEES RELATED EXPENSES			0	0	33,871,000
A011 TOTAL PAY		58	0	0	23,260,000
A01101 PAY OF OFFICERS		1	0	0	1,326,000
S116 Sub Divisional Officer BPS-17	0	1	0	0	1,326,000
A01151 PAY OF OTHER STAFF		57	0	0	21,934,000
S124 Sub-Engineer BPS-14	0	3	0	0	1,521,000
J016 Junior Clerk BPS-11	0	2	0	0	1,187,000
C012 Cashier BPS-09	0	1	0	0	687,000
M034 Meter Supervisor-II BPS-09	0	1	0	0	505,000
H012 Head Lineman BPS-09	0	1	0	0	531,000
L033 Lineman BPS-08	0	9	0	0	4,635,000
M079 Meter Reader (Grade-I) BPS-09	0	8	0	0	3,059,000
A117 Assistant Lineman BPS-07	0	23	0	0	7,094,000
M080 Meter Reader (Grade-II) BPS-07	0	5	0	0	1,787,000
D128 Driver BPS-04	0	1	0	0	364,000
N004 Naib Qasid BPS-01	0	1	0	0	207,000
C061 Chowkidar BPS-01	0	2	0	0	357,000
A012 TOTAL ALLOWANCES			0	0	10,611,000
A012-1 TOTAL REGULAR ALLOWANCES			0	0	10,611,000
A01202 House Rent Allowance			0	0	1,209,000
A01203 Conveyance Allowance			0	0	1,383,000
A01211 Hill Allowance (Personal Allowance)			0	0	24,000
A01217 Medical Allowance			0	0	1,055,000
A0124C Disparity Reduction Allowance			0	0	1,962,000
A0124N Disparity Reduction Allowance 2022- 15%			0	0	1,177,000
A0124R Ad-hoc Relief Allowance 2022			0	0	2,168,000
A01233 Unattractive Area Allowance (Karnah Allow)			0	0	30,000
A0123J Danger Allowance			0	0	1,056,000
A01264 Technical Allowance			0	0	547,000
A03 TOTAL OPERATING EXPENSES			0	0	1,990,000
A032 TOTAL COMMUNICATION			0	0	61,000
A03201 Postage & Telegraph			0	0	3,000
A03202 Telephone & Trunck Calls			0	0	58,000
A033 TOTAL UTILITIES			0	0	493,000
A03303 Electricity			0	0	491,000
A03304 Hot & Cold Weather Charges			0	0	2,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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>84,000</u>
A03402	Rent for Office Buildings (Non Transferable)		0	0	84,000
A038	TOTAL TRANSPORTATION		<u>0</u>	<u>0</u>	<u>1,162,000</u>
A03805	Travelling Allowance		<u>0</u>	<u>0</u>	<u>326,000</u>
002	Gazetted		0	0	205,000
003	Non-Gazetted		0	0	121,000
A03807	POL		0	0	836,000
A039	TOTAL GENERAL		<u>0</u>	<u>0</u>	<u>190,000</u>
A03901	Stationery		0	0	84,000
A03902	Printing & Publication		0	0	35,000
A03906	Uniform & Liveries		0	0	3,000
A03970	Others		0	0	68,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>0</u>	<u>0</u>	<u>2,000</u>
A09802	Others - Machinery/Equipment				1,000
A09803	Meters & Service Cables				1,000
A12	TOTAL CIVIL WORKS		<u>0</u>	<u>0</u>	<u>1,000</u>
A12501	Works - Major/Minor				1,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>0</u>	<u>0</u>	<u>2,045,000</u>
A13001	Transport		0	0	626,000
A13199	Repair & Maintenance of Others - Transformers				519,000
A13803	Shifting & Repair of HT, LT Lines		0	0	900,000
GRAND TOTAL			<u>0</u>	<u>0</u>	<u>37,909,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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				
043	FUEL & ENERGY				
0435	ELECTRICITY - HYDAL				
043502	ELECTRICITY - HYDAL				
NM0193	<u>OPERATION SUB DIVISION ELECTRICITY SHARDA</u>				
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>0</u>	<u>0</u>	<u>18,368,000</u>
A011	TOTAL PAY		<u>0</u>	<u>0</u>	<u>12,419,000</u>
A01101	PAY OF OFFICERS		<u>0</u>	<u>1</u>	<u>1,139,000</u>
S116	Sub Divisional Officer	BPS-17	0	1	1,139,000
A01151	PAY OF OTHER STAFF		<u>0</u>	<u>30</u>	<u>11,280,000</u>
S124	Sub-Engineer	BPS-14	0	2	1,077,000
J016	Junior Clerk	BPS-11	0	1	453,000
H012	Head Lineman	BPS-09	0	1	505,000
L033	Lineman	BPS-08	0	5	2,308,000
M079	Meter Reader (Grade-I)	BPS-09	0	3	1,162,000
A117	Assistant Lineman	BPS-07	0	10	3,069,000
G008	Generator Operator	BPS-05	0	2	975,000
M080	Meter Reader (Grade-II)	BPS-07	0	1	361,000
D128	Driver	BPS-04	0	1	364,000
S109	Store Helper	BPS-01	0	2	628,000
N004	Naib Qasid	BPS-01	0	1	176,000
C061	Chowkidar	BPS-01	0	1	202,000
A012	TOTAL ALLOWANCES		<u>0</u>	<u>0</u>	<u>5,949,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>0</u>	<u>0</u>	<u>5,949,000</u>
A01202	House Rent Allowance		0	0	643,000
A01203	Conveyance Allowance		0	0	725,000
A01211	Hill Allowance (Personal Allowance)		0	0	7,000
A01217	Medical Allowance		0	0	564,000
A0124C	Disparity Reduction Allowance		0	0	1,102,000
A0124N	Disparity Reduction Allowance 2022- 15%		0	0	662,000
A0124R	Ad-hoc Relief Allowance 2022		0	0	1,141,000
A01233	Unattractive Area Allowance (Karnah Allow)		0	0	30,000
A0123J	Danger Allowance		0	0	528,000
A01264	Technical Allowance		0	0	547,000
A03	TOTAL OPERATING EXPENSES		<u>0</u>	<u>0</u>	<u>905,000</u>
A032	TOTAL COMMUNICATION		<u>0</u>	<u>0</u>	<u>28,000</u>
A03201	Postage & Telegraph		0	0	2,000
A03202	Telephone & Trunck Calls		0	0	26,000
A033	TOTAL UTILITIES		<u>0</u>	<u>0</u>	<u>224,000</u>
A03303	Electricity		0	0	223,000
A03304	Hot & Cold Weather Charges		0	0	1,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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>38,000</u>
A03402	Rent for Office Buildings (Non Transferable)		0	0	38,000
A038	TOTAL TRANSPORTATION		<u>0</u>	<u>0</u>	<u>529,000</u>
A03805	Travelling Allowance		<u>0</u>	<u>0</u>	<u>149,000</u>
002	Gazetted		0	0	94,000
003	Non-Gazetted		0	0	55,000
A03807	POL		0	0	380,000
A039	TOTAL GENERAL		<u>0</u>	<u>0</u>	<u>86,000</u>
A03901	Stationery		0	0	38,000
A03902	Printing & Publication		0	0	16,000
A03906	Uniform & Liveries		0	0	1,000
A03970	Others		0	0	31,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>0</u>	<u>0</u>	<u>2,000</u>
A09802	Others - Machinery/Equipment				1,000
A09803	Meters & Service Cables				1,000
A12	TOTAL CIVIL WORKS		<u>0</u>	<u>0</u>	<u>1,000</u>
A12501	Works - Major/Minor				1,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>0</u>	<u>0</u>	<u>929,000</u>
A13001	Transport		0	0	284,000
A13199	Repair & Maintenance of Others - Transformers				236,000
A13803	Shifting & Repair of HT, LT Lines		0	0	409,000
GRAND TOTAL			<u>0</u>	<u>0</u>	<u>20,205,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
BG0056 OPERATION DIVISION ELECTRICITY BAGH					
A01 TOTAL EMPLOYEES RELATED EXPENSES			143,205,000	149,994,000	20,461,000
A011 TOTAL PAY	265	28	74,295,000	105,960,000	14,474,000
A01101 PAY OF OFFICERS	6	3	4,494,000	5,653,000	3,131,000
E031 Executive Engineer	BPS-18	1	950,000		1,275,000
S116 Sub Divisional Officer	BPS-17	3	2,025,000		0
D118 Divisional Accounts Officer	BPS-17	1	917,000		934,000
H004 Head Clerk	BPS-16	1	602,000		922,000
A01151 PAY OF OTHER STAFF	259	25	69,801,000	100,307,000	11,343,000
H010 Head Draftsman	BPS-15	1	442,000		681,000
S102 Stenographer	BPS-14	1	373,000		303,000
S042 Senior Clerk	BPS-14	5	1,979,000		3,986,000
D124 Draftsman	BPS-14	1	204,000		345,000
S124 Sub-Engineer	BPS-14	0			0
S124 Sub-Engineer	BPS-13	18	6,857,000		0
M033 Meter Supervisor-I	BPS-13	2	946,000		0
J016 Junior Clerk	BPS-11	8	2,581,000		1,372,000
F018 Fitter	BPS-09	1	216,000		0
W018 Winder	BPS-09	2	407,000		0
C012 Cashier	BPS-09	1	443,000		664,000
M034 Meter Supervisor-II	BPS-09	3	920,000		0
H012 Head Lineman	BPS-09	22	8,563,000		0
M079 Meter Reader (Grade-I)	BPS-09	34	8,404,000		0
L033 Lineman	BPS-08	0			0
L033 Lineman	BPS-07	30	8,773,000		0
M080 Meter Reader (Grade-II)	BPS-07	19	4,106,000		0
A117 Assistant Lineman	BPS-07	0			0
A117 Assistant Lineman	BPS-06	82	18,650,000		0
S115 Sub Divisional Clerk	BPS-05	1	423,000		664,000
T031 Turner	BPS-05	1	175,000		0
E013 Electrician	BPS-05	1	231,000		0
H027 Helper	BPS-05	2	510,000		0
W017 Welder	BPS-05	1	199,000		0
T013 Telephone Complaint Clerk	BPS-05	2	547,000		0
T024 Tracer	BPS-05	1	139,000		215,000
A030 Adrema Operator	BPS-05	1	283,000		440,000
D128 Driver	BPS-04	5	1,199,000		913,000
F010 Ferro Printer	BPS-01	1	117,000		181,000
N004 Naib Qasid	BPS-01	9	1,417,000		1,036,000
C061 Chowkidar	BPS-01	3	504,000		250,000
S148 Sweeper	BPS-01	1	193,000		293,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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>68,910,000</u>	<u>44,034,000</u>	<u>5,987,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>68,910,000</u>	<u>44,034,000</u>	<u>5,987,000</u>
A01202 House Rent Allowance			4,940,000	4,902,000	644,000
A01203 Conveyance Allowance			6,480,000	6,066,000	844,000
A01207 Washing Allowance			23,000	30,000	11,000
A01208 Dress Allowance			23,000	78,000	11,000
A01211 Hill Allowance (Personal Allowance)			326,000	137,000	26,000
A01217 Medical Allowance			5,118,000	4,648,000	734,000
A0122N Special Conveyance Allowance for Disabled Employees			96,000	102,000	0
A0122M Ad-hoc Relief Allowance - 2016			6,207,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			7,430,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			7,430,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			7,250,000	0	0
A0124C Disparity Reduction Allowance			9,231,000	8,622,000	1,079,000
A0124F Ad-hoc Relief Allowance - 2021			7,430,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				4,952,000	648,000
A0124R Ad-hoc Relief Allowance 2022				9,584,000	1,300,000
A0123J Danger Allowance			4,596,000	3,676,000	0
A01264 Technical Allowance			2,330,000	1,237,000	690,000
A03 TOTAL OPERATING EXPENSES			<u>3,933,000</u>	<u>3,933,000</u>	<u>1,334,000</u>
A032 TOTAL COMMUNICATION			<u>295,000</u>	<u>295,000</u>	<u>88,000</u>
A03201 Postage & Telegraph			7,000	7,000	2,000
A03202 Telephone & Trunck Calls			288,000	288,000	86,000
A033 TOTAL UTILITIES			<u>777,000</u>	<u>777,000</u>	<u>234,000</u>
A03303 Electricity			772,000	772,000	232,000
A03304 Hot & Cold Weather Charges			5,000	5,000	2,000
A034 TOTAL OCCUPANCY COSTS			<u>180,000</u>	<u>180,000</u>	<u>54,000</u>
A03402 Rent for Office Buildings (Non Transferable)			180,000	180,000	54,000
A038 TOTAL TRANSPORTATION			<u>2,227,000</u>	<u>2,227,000</u>	<u>812,000</u>
A03805 Travelling Allowance			<u>643,000</u>	<u>643,000</u>	<u>193,000</u>
002 Gazetted			427,000	427,000	128,000
003 Non-Gazetted			216,000	216,000	65,000
A03807 POL			1,584,000	1,584,000	618,000
A03840 Others - P.O.L for Generator					1,000
A039 TOTAL GENERAL			<u>454,000</u>	<u>454,000</u>	<u>146,000</u>
A03901 Stationery			146,000	146,000	53,000
A03902 Printing & Publication			158,000	158,000	47,000
A03906 Uniform & Liveries			8,000	8,000	2,000
A03955 Other Store - Electricity					1,000
A03970 Others			142,000	142,000	43,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A052 TOTAL GRANTS DOMESTIC			<u>0</u>	<u>0</u>	<u>1,000</u>
To Others -Financial Assistance to the					
injured/died (compensation to the					1,000
hiers) through Electricity					
A06 TOTAL TRANSFER OF PAYMENTS			<u>0</u>	<u>0</u>	<u>1,000</u>
Others - WAPDA`s Bill					1,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>0</u>	<u>0</u>	<u>4,000</u>
Land and Buildings - Compensation					1,000
Workshop Equipment					1,000
Others - Machinery/Equipment					1,000
Meters & Service Cables					1,000
A12 TOTAL CIVIL WORKS			<u>0</u>	<u>0</u>	<u>1,000</u>
Works - Major/Minor					1,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>1,284,000</u>	<u>1,284,000</u>	<u>503,000</u>
Transport			1,284,000	1,284,000	501,000
Repair & Maintenance of Others - Transformers					1,000
Shifting & Repair of HT, LT Lines					1,000
GRAND TOTAL			<u>148,422,000</u>	<u>155,211,000</u>	<u>22,305,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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				
043	FUEL & ENERGY				
0435	ELECTRICITY - HYDAL				
043502	ELECTRICITY - HYDAL				
BG0561	<u>OPERATION SUB DIVISION ELECTRICITY BAGH</u>				
A01	TOTAL EMPLOYEES RELATED EXPENSES		0	0	71,404,000
A011	TOTAL PAY		0	125	48,832,000
A01101	PAY OF OFFICERS		0	1	852,000
S116	Sub Divisional Officer	BPS-17	0	1	852,000
A01151	PAY OF OTHER STAFF		0	124	47,980,000
S124	Sub-Engineer	BPS-14	0	8	4,119,000
M033	Meter Supervisor-I	BPS-13	0	1	817,000
J016	Junior Clerk	BPS-11	0	3	1,343,000
W018	Winder	BPS-09	0	1	366,000
M034	Meter Supervisor-II	BPS-09	0	2	1,193,000
H012	Head Lineman	BPS-09	0	8	4,645,000
M079	Meter Reader (Grade-I)	BPS-09	0	16	6,502,000
L033	Lineman	BPS-08	0	20	7,447,000
M080	Meter Reader (Grade-II)	BPS-07	0	13	4,691,000
A117	Assistant Lineman	BPS-07	0	43	14,046,000
T031	Turner	BPS-05	0	1	269,000
E013	Electrician	BPS-05	0	1	356,000
H027	Helper	BPS-05	0	1	473,000
W017	Welder	BPS-05	0	1	306,000
T013	Telephone Complaint Clerk	BPS-05	0	1	386,000
D128	Driver	BPS-04	0	1	254,000
N004	Naib Qasid	BPS-01	0	2	432,000
C061	Chowkidar	BPS-01	0	1	335,000
A012	TOTAL ALLOWANCES		0	0	22,572,000
A012-1	TOTAL REGULAR ALLOWANCES		0	0	22,572,000
A01202	House Rent Allowance		0	0	2,499,000
A01203	Conveyance Allowance		0	0	3,003,000
A01207	Washing Allowance		0	0	5,000
A01208	Dress Allowance		0	0	5,000
A01211	Hill Allowance (Personal Allowance)		0	0	108,000
A01217	Medical Allowance		0	0	2,254,000
A0122N	Special Conveyance Allowance for Disabled Employees		0	0	48,000
A0124C	Disparity Reduction Allowance		0	0	4,366,000
A0124N	Disparity Reduction Allowance 2022- 15%		0	0	2,622,000
A0124R	Ad-hoc Relief Allowance 2022		0	0	4,721,000
A0123J	Danger Allowance		0	0	2,394,000
A01264	Technical Allowance		0	0	547,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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>0</u>	<u>0</u>	<u>1,378,000</u>
A032	TOTAL COMMUNICATION		<u>0</u>	<u>0</u>	<u>92,000</u>
A03201	Postage & Telegraph		0	0	2,000
A03202	Telephone & Trunck Calls		0	0	90,000
A033	TOTAL UTILITIES		<u>0</u>	<u>0</u>	<u>242,000</u>
A03303	Electricity		0	0	240,000
A03304	Hot & Cold Weather Charges		0	0	2,000
A034	TOTAL OCCUPANCY COSTS		<u>0</u>	<u>0</u>	<u>56,000</u>
A03402	Rent for Office Buildings (Non Transferable)		0	0	56,000
A038	TOTAL TRANSPORTATION		<u>0</u>	<u>0</u>	<u>839,000</u>
A03805	Travelling Allowance		<u>0</u>	<u>0</u>	<u>200,000</u>
002	Gazetted		0	0	133,000
003	Non-Gazetted		0	0	67,000
A03807	POL		0	0	639,000
A039	TOTAL GENERAL		<u>0</u>	<u>0</u>	<u>149,000</u>
A03901	Stationery		0	0	54,000
A03902	Printing & Publication		0	0	49,000
A03906	Uniform & Liveries		0	0	2,000
A03970	Others		0	0	44,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>0</u>	<u>0</u>	<u>2,000</u>
A09802	Others - Machinery/Equipment				1,000
A09803	Meters & Service Cables				1,000
A12	TOTAL CIVIL WORKS		<u>0</u>	<u>0</u>	<u>1,000</u>
A12501	Works - Major/Minor				1,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>0</u>	<u>0</u>	<u>2,793,000</u>
A13001	Transport		0	0	518,000
A13199	Repair & Maintenance of Others - Transformers				832,000
A13803	Shifting & Repair of HT, LT Lines		0	0	1,443,000
GRAND TOTAL			<u>0</u>	<u>0</u>	<u>75,578,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
BG0562 OPERATION SUB DIVISION ELECTRICITY DHIRKOT					
A01 TOTAL EMPLOYEES RELATED EXPENSES			0	0	38,726,000
A011 TOTAL PAY	0	69	0	0	25,823,000
A01101 PAY OF OFFICERS	0	1	0	0	1,386,000
S116 Sub Divisional Officer	BPS-17	0	1	0	1,386,000
A01151 PAY OF OTHER STAFF		0	68	0	24,437,000
S124 Sub-Engineer	BPS-14	0	6	0	2,948,000
W018 Winder	BPS-09	0	1	0	270,000
M034 Meter Supervisor-II	BPS-09	0	1	0	230,000
H012 Head Lineman	BPS-09	0	10	0	5,807,000
M079 Meter Reader (Grade-I)	BPS-09	0	9	0	3,448,000
L033 Lineman	BPS-08	0	6	0	2,041,000
M080 Meter Reader (Grade-II)	BPS-07	0	4	0	1,075,000
A117 Assistant Lineman	BPS-07	0	25	0	7,103,000
H027 Helper	BPS-05	0	1	0	305,000
T013 Telephone Complaint Clerk	BPS-05	0	1	0	449,000
D128 Driver	BPS-04	0	1	0	189,000
N004 Naib Qasid	BPS-01	0	2	0	390,000
C061 Chowkidar	BPS-01	0	1	0	182,000
A012 TOTAL ALLOWANCES			0	0	12,903,000
A012-1 TOTAL REGULAR ALLOWANCES			0	0	12,903,000
A01202 House Rent Allowance			0	0	1,431,000
A01203 Conveyance Allowance			0	0	1,661,000
A01207 Washing Allowance			0	0	5,000
A01208 Dress Allowance			0	0	5,000
A01211 Hill Allowance (Personal Allowance)			0	0	65,000
A01217 Medical Allowance			0	0	1,280,000
A0122N Special Conveyance Allowance for Disabled Employees			0	0	48,000
A0124C Disparity Reduction Allowance			0	0	2,442,000
A0124N Disparity Reduction Allowance 2022- 15%			0	0	1,465,000
A0124R Ad-hoc Relief Allowance 2022			0	0	2,508,000
A0123J Danger Allowance			0	0	1,446,000
A01264 Technical Allowance			0	0	547,000
A03 TOTAL OPERATING EXPENSES			0	0	1,052,000
A032 TOTAL COMMUNICATION			0	0	70,000
A03201 Postage & Telegraph			0	0	2,000
A03202 Telephone & Trunck Calls			0	0	68,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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>0</u>	<u>0</u>	<u>184,000</u>
A03303	Electricity		0	0	183,000
A03304	Hot & Cold Weather Charges		0	0	1,000
A034	TOTAL OCCUPANCY COSTS		<u>0</u>	<u>0</u>	<u>43,000</u>
A03402	Rent for Office Buildings (Non Transferable)		0	0	43,000
A038	TOTAL TRANSPORTATION		<u>0</u>	<u>0</u>	<u>640,000</u>
A03805	Travelling Allowance		<u>0</u>	<u>0</u>	<u>152,000</u>
002	Gazetted		0	0	101,000
003	Non-Gazetted		0	0	51,000
A03807	POL		0	0	488,000
A039	TOTAL GENERAL		<u>0</u>	<u>0</u>	<u>115,000</u>
A03901	Stationery		0	0	42,000
A03902	Printing & Publication		0	0	37,000
A03906	Uniform & Liveries		0	0	2,000
A03970	Others		0	0	34,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>0</u>	<u>0</u>	<u>2,000</u>
A09802	Others - Machinery/Equipment				1,000
A09803	Meters & Service Cables				1,000
A12	TOTAL CIVIL WORKS		<u>0</u>	<u>0</u>	<u>1,000</u>
A12501	Works - Major/Minor				1,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>0</u>	<u>0</u>	<u>2,131,000</u>
A13001	Transport		0	0	395,000
A13199	Repair & Maintenance of Others - Transformers				635,000
A13803	Shifting & Repair of HT, LT Lines		0	0	1,101,000
GRAND TOTAL			<u>0</u>	<u>0</u>	<u>41,912,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
BG0563 OPERATION SUB DIVISION ELECTRICITY HARIGHEL					
A01 TOTAL EMPLOYEES RELATED EXPENSES			0	0	27,736,000
A011 TOTAL PAY	0	43	0	0	19,138,000
A01101 PAY OF OFFICERS	0	1	0	0	852,000
S116 Sub Divisional Officer	BPS-17	0	1	0	852,000
A01151 PAY OF OTHER STAFF		0	42	0	18,286,000
S124 Sub-Engineer	BPS-14	0	4	0	2,590,000
M033 Meter Supervisor-I	BPS-13	0	1	0	658,000
J016 Junior Clerk	BPS-11	0	1	0	763,000
F018 Fitter	BPS-09	0	1	0	230,000
H012 Head Lineman	BPS-09	0	4	0	2,386,000
M079 Meter Reader (Grade-I)	BPS-09	0	9	0	4,144,000
L033 Lineman	BPS-08	0	4	0	1,401,000
M080 Meter Reader (Grade-II)	BPS-07	0	2	0	710,000
A117 Assistant Lineman	BPS-07	0	14	0	4,726,000
D128 Driver	BPS-04	0	1	0	350,000
N004 Naib Qasid	BPS-01	0	1	0	328,000
A012 TOTAL ALLOWANCES			0	0	8,598,000
A012-1 TOTAL REGULAR ALLOWANCES			0	0	8,598,000
A01202 House Rent Allowance			0	0	927,000
A01203 Conveyance Allowance			0	0	1,064,000
A01207 Washing Allowance			0	0	2,000
A01208 Dress Allowance			0	0	2,000
A01211 Hill Allowance (Personal Allowance)			0	0	48,000
A01217 Medical Allowance			0	0	778,000
A0122N Special Conveyance Allowance for Disabled Employees			0	0	24,000
A0124C Disparity Reduction Allowance			0	0	1,624,000
A0124N Disparity Reduction Allowance 2022- 15%			0	0	975,000
A0124R Ad-hoc Relief Allowance 2022			0	0	1,851,000
A0123J Danger Allowance			0	0	756,000
A01264 Technical Allowance			0	0	547,000
A03 TOTAL OPERATING EXPENSES			0	0	677,000
A032 TOTAL COMMUNICATION			0	0	45,000
A03201 Postage & Telegraph			0	0	1,000
A03202 Telephone & Trunck Calls			0	0	44,000
A033 TOTAL UTILITIES			0	0	119,000
A03303 Electricity			0	0	118,000
A03304 Hot & Cold Weather Charges			0	0	1,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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>27,000</u>
A03402	Rent for Office Buildings (Non Transferable)		0	0	27,000
A038	TOTAL TRANSPORTATION		<u>0</u>	<u>0</u>	<u>412,000</u>
A03805	Travelling Allowance		<u>0</u>	<u>0</u>	<u>98,000</u>
002	Gazetted		0	0	65,000
003	Non-Gazetted		0	0	33,000
A03807	POL		0	0	314,000
A039	TOTAL GENERAL		<u>0</u>	<u>0</u>	<u>74,000</u>
A03901	Stationery		0	0	27,000
A03902	Printing & Publication		0	0	24,000
A03906	Uniform & Liveries		0	0	1,000
A03970	Others		0	0	22,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>0</u>	<u>0</u>	<u>2,000</u>
A09802	Others - Machinery/Equipment				1,000
A09803	Meters & Service Cables				1,000
A12	TOTAL CIVIL WORKS		<u>0</u>	<u>0</u>	<u>1,000</u>
A12501	Works - Major/Minor				1,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>0</u>	<u>0</u>	<u>1,373,000</u>
A13001	Transport		0	0	255,000
A13199	Repair & Maintenance of Others - Transformers				409,000
A13803	Shifting & Repair of HT, LT Lines		0	0	709,000
GRAND TOTAL			<u>0</u>	<u>0</u>	<u>29,789,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.
04 ECONOMIC AFFAIRS					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
<u>HV0323 OPERATION DIVISION ELECTRICITY HAVELI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>46,447,000</u>	<u>49,341,000</u>	<u>12,841,000</u>
A011 TOTAL PAY	<u>89</u>	<u>16</u>	<u>23,388,000</u>	<u>33,880,000</u>	<u>8,743,000</u>
A01101 PAY OF OFFICERS	<u>4</u>	<u>3</u>	<u>2,258,000</u>	<u>2,534,000</u>	<u>3,019,000</u>
E031 Executive Engineer	BPS-18	1	1	915,000	1,326,000
S116 Sub Divisional Officer	BPS-17	1	0	406,000	0
D118 Divisional Accounts Officer	BPS-17	1	1	461,000	934,000
H004 Head Clerk	BPS-16	1	1	476,000	759,000
A01151 PAY OF OTHER STAFF	<u>85</u>	<u>13</u>	<u>21,130,000</u>	<u>31,346,000</u>	<u>5,724,000</u>
S042 Senior Clerk	BPS-14	4	4	1,768,000	2,717,000
S102 Stenographer	BPS-14	1	1	177,000	303,000
D124 Draftsman	BPS-14	1	1	198,000	345,000
S124 Sub-Engineer	BPS-13	4	0	1,103,000	0
J016 Junior Clerk	BPS-11	4	3	1,549,000	1,366,000
H012 Head Lineman	BPS-09	4	0	1,494,000	0
M079 Meter Reader (Grade-I)	BPS-09	10	0	2,626,000	0
L033 Lineman	BPS-07	7	0	2,370,000	0
M080 Meter Reader (Grade-II)	BPS-07	4	0	846,000	0
A117 Assistant Lineman	BPS-06	35	0	7,044,000	0
G008 Generator Operator	BPS-05	1	0	204,000	0
D128 Driver	BPS-04	2	1	369,000	368,000
S109 Store Helper	BPS-03	1	0	258,000	0
N004 Naib Qasid	BPS-01	4	2	518,000	403,000
C061 Chowkidar	BPS-01	3	1	606,000	222,000
A012 TOTAL ALLOWANCES			<u>23,059,000</u>	<u>15,461,000</u>	<u>4,098,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>23,059,000</u>	<u>15,461,000</u>	<u>4,098,000</u>
A01202 House Rent Allowance			1,897,000	1,751,000	452,000
A01203 Conveyance Allowance			2,376,000	2,173,000	576,000
A01207 Washing Allowance			18,000	16,000	5,000
A01208 Dress Allowance			14,000	13,000	5,000
A01211 Hill Allowance (Personal Allowance)			67,000	50,000	14,000
A01226 Computer Allowance			9,000	0	0
A01217 Medical Allowance			1,668,000	1,572,000	305,000
A0122M Ad-hoc Relief Allowance - 2016			1,832,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			2,339,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			2,339,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			2,248,000	0	0
A0124C Disparity Reduction Allowance			3,189,000	2,932,000	770,000
A0124F Ad-hoc Relief Allowance - 2021			2,339,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				1,690,000	462,000

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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.
A0124R Ad-hoc Relief Allowance 2022				3,163,000	819,000
A0123J Danger Allowance			1,494,000	1,188,000	0
A01264 Technical Allowance			1,230,000	913,000	690,000
A03 TOTAL OPERATING EXPENSES			<u>1,272,000</u>	<u>1,272,000</u>	<u>725,000</u>
A032 TOTAL COMMUNICATION			<u>114,000</u>	<u>114,000</u>	<u>57,000</u>
A03201 Postage & Telegraph			6,000	6,000	3,000
A03202 Telephone & Trunck Calls			108,000	108,000	54,000
A033 TOTAL UTILITIES			<u>120,000</u>	<u>120,000</u>	<u>60,000</u>
A03303 Electricity			120,000	120,000	60,000
A034 TOTAL OCCUPANCY COSTS			<u>50,000</u>	<u>50,000</u>	<u>25,000</u>
A03402 Rent for Office Buildings (Non Transferable)			50,000	50,000	25,000
A038 TOTAL TRANSPORTATION			<u>804,000</u>	<u>804,000</u>	<u>483,000</u>
A03805 Travelling Allowance			<u>276,000</u>	<u>276,000</u>	<u>139,000</u>
002 Gazetted			173,000	173,000	87,000
003 Non-Gazetted			103,000	103,000	52,000
A03807 POL			528,000	528,000	343,000
A03840 Others - P.O.L for Generator					1,000
A039 TOTAL GENERAL			<u>184,000</u>	<u>184,000</u>	<u>100,000</u>
A03901 Stationery			72,000	72,000	43,000
A03902 Printing & Publication			66,000	66,000	33,000
A03906 Uniform & Liveries			4,000	4,000	2,000
A03955 Other Store - Electricity					1,000
A03970 Others			42,000	42,000	21,000
A052 TOTAL GRANTS DOMESTIC			<u>0</u>	<u>0</u>	<u>1,000</u>
A05270 To Others -Financial Assistance to the injured/died (compensation to the hiers) through Electricity					1,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>0</u>	<u>0</u>	<u>1,000</u>
A06470 Others - WAPDA` s Bill					1,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>0</u>	<u>0</u>	<u>4,000</u>
A09101 Land and Buildings - Compensation					1,000
A09405 Workshop Equipment					1,000
A09802 Others - Machinery/Equipment					1,000
A09803 Meters & Service Cables					1,000
A12 TOTAL CIVIL WORKS			<u>0</u>	<u>0</u>	<u>1,000</u>
A12501 Works - Major/Minor					1,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>480,000</u>	<u>480,000</u>	<u>314,000</u>
A13001 Transport			480,000	480,000	312,000
A13199 Repair & Maintenance of Others - Transformers					1,000
A13803 Shifting & Repair of HT, LT Lines					1,000
GRAND TOTAL			<u>48,199,000</u>	<u>51,093,000</u>	<u>13,887,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
<u>HV0464 OPERATION SUB-DIVISION ELECTRICITY HAVELI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>0</u>	<u>0</u>	<u>39,931,000</u>
A011 TOTAL PAY		<u>73</u>	<u>0</u>	<u>0</u>	<u>26,630,000</u>
A01101 PAY OF OFFICERS		<u>1</u>	<u>0</u>	<u>0</u>	<u>975,000</u>
S116 Sub Divisional Officer BPS-17	0	1	0	0	975,000
A01151 PAY OF OTHER STAFF		<u>72</u>	<u>0</u>	<u>0</u>	<u>25,655,000</u>
S124 Sub-Engineer BPS-14	0	4	0	0	1,631,000
J016 Junior Clerk BPS-11	0	1	0	0	721,000
H012 Head Lineman BPS-09	0	4	0	0	1,968,000
M079 Meter Reader (Grade-I) BPS-09	0	10	0	0	3,821,000
L033 Lineman BPS-08	0	7	0	0	3,112,000
M080 Meter Reader (Grade-II) BPS-07	0	4	0	0	1,343,000
A117 Assistant Lineman BPS-07	0	35	0	0	10,906,000
G008 Generator Operator BPS-05	0	1	0	0	437,000
D128 Driver BPS-04	0	1	0	0	189,000
S109 Store Helper BPS-03	0	1	0	0	395,000
N004 Naib Qasid BPS-01	0	2	0	0	434,000
C061 Chowkidar BPS-01	0	2	0	0	698,000
A012 TOTAL ALLOWANCES			<u>0</u>	<u>0</u>	<u>13,301,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>0</u>	<u>0</u>	<u>13,301,000</u>
A01202 House Rent Allowance			0	0	1,477,000
A01203 Conveyance Allowance			0	0	1,774,000
A01207 Washing Allowance			0	0	7,000
A01208 Dress Allowance			0	0	7,000
A01211 Hill Allowance (Personal Allowance)			0	0	48,000
A01217 Medical Allowance			0	0	1,325,000
A0124C Disparity Reduction Allowance			0	0	2,542,000
A0124N Disparity Reduction Allowance 2022- 15%			0	0	1,525,000
A0124R Ad-hoc Relief Allowance 2022			0	0	2,555,000
A0123J Danger Allowance			0	0	1,494,000
A01264 Technical Allowance			0	0	547,000
A03 TOTAL OPERATING EXPENSES			<u>0</u>	<u>0</u>	<u>721,000</u>
A032 TOTAL COMMUNICATION			<u>0</u>	<u>0</u>	<u>57,000</u>
A03201 Postage & Telegraph			0	0	3,000
A03202 Telephone & Trunck Calls			0	0	54,000
A033 TOTAL UTILITIES			<u>0</u>	<u>0</u>	<u>60,000</u>
A03303 Electricity			0	0	60,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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>25,000</u>
A03402	Rent for Office Buildings (Non Transferable)		0	0	25,000
A038	TOTAL TRANSPORTATION		<u>0</u>	<u>0</u>	<u>480,000</u>
A03805	Travelling Allowance		<u>0</u>	<u>0</u>	<u>137,000</u>
002	Gazetted		0	0	86,000
003	Non-Gazetted		0	0	51,000
A03807	POL		0	0	343,000
A039	TOTAL GENERAL		<u>0</u>	<u>0</u>	<u>99,000</u>
A03901	Stationery		0	0	43,000
A03902	Printing & Publication		0	0	33,000
A03906	Uniform & Liveries		0	0	2,000
A03970	Others		0	0	21,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>0</u>	<u>0</u>	<u>2,000</u>
A09802	Others - Machinery/Equipment				1,000
A09803	Meters & Service Cables				1,000
A12	TOTAL CIVIL WORKS		<u>0</u>	<u>0</u>	<u>1,000</u>
A12501	Works - Major/Minor				1,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>0</u>	<u>0</u>	<u>2,167,000</u>
A13001	Transport		0	0	312,000
A13199	Repair & Maintenance of Others - Transformers				679,000
A13803	Shifting & Repair of HT, LT Lines		0	0	1,176,000
GRAND TOTAL			<u>0</u>	<u>0</u>	<u>42,822,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.
04 ECONOMIC AFFAIRS					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
PO0063 CIRCLE OFFICE ELECTRICITY RAWALAKOT					
A01 TOTAL EMPLOYEES RELATED EXPENSES			12,015,000	12,672,000	14,335,000
A011 TOTAL PAY	15	15	6,065,000	8,483,000	9,107,000
A01101 PAY OF OFFICERS	5	5	3,598,000	4,308,000	5,320,000
S136 Superintending Engineer BPS-18	1	1	1,281,000		1,956,000
S129 Superintendent BPS-17	1	1	795,000		1,221,000
S062 Senior Scale Stenographer BPS-16	1	1	602,000		624,000
H004 Head Clerk BPS-16	1	1	493,000		814,000
C062 Circle Head Draftsman BPS-16	1	1	427,000		705,000
A01151 PAY OF OTHER STAFF	10	10	2,467,000	4,175,000	3,787,000
S042 Senior Clerk BPS-14	2	2	872,000		1,338,000
J016 Junior Clerk BPS-11	2	2	589,000		906,000
T024 Tracer BPS-05	1	1	232,000		356,000
D128 Driver BPS-04	1	1	138,000		213,000
N004 Naib Qasid BPS-01	4	4	636,000		974,000
A012 TOTAL ALLOWANCES			5,950,000	4,189,000	5,228,000
A012-1 TOTAL REGULAR ALLOWANCES			5,950,000	4,189,000	5,228,000
A01202 House Rent Allowance			685,000	630,000	685,000
A01203 Conveyance Allowance			507,000	421,000	507,000
A01207 Washing Allowance			7,000	7,000	7,000
A01208 Dress Allowance			7,000	7,000	7,000
A01211 Hill Allowance (Personal Allowance)			17,000	8,000	10,000
A01217 Medical Allowance			326,000	291,000	306,000
A0122M Ad-hoc Relief Allowance - 2016			451,000	0	0
A0122N Special Conveyance Allowance for Disabled Employees				57,000	48,000
A0122Y Ad-hoc Relief Allowance - 2017			607,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			607,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			463,000	0	0
A0124C Disparity Reduction Allowance			600,000	552,000	814,000
A0124F Ad-hoc Relief Allowance - 2021			607,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				331,000	512,000
A0124R Ad-hoc Relief Allowance 2022				819,000	1,266,000
A01264 Technical Allowance			1,066,000	1,066,000	1,066,000
A03 TOTAL OPERATING EXPENSES			1,235,000	1,235,000	1,392,000
A032 TOTAL COMMUNICATION			61,000	61,000	61,000
A03201 Postage & Telegraph			7,000	7,000	7,000
A03202 Telephone & Trunck Calls			54,000	54,000	54,000
A033 TOTAL UTILITIES			203,000	203,000	203,000
A03303 Electricity			200,000	200,000	200,000
A03304 Hot & Cold Weather Charges			3,000	3,000	3,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A038	TOTAL TRANSPORTATION		<u>786,000</u>	<u>786,000</u>	<u>925,000</u>
A03805	Travelling Allowance		<u>324,000</u>	<u>324,000</u>	<u>324,000</u>
002	Gazetted		216,000	216,000	216,000
003	Non-Gazetted		108,000	108,000	108,000
A03807	POL		462,000	462,000	601,000
A039	TOTAL GENERAL		<u>185,000</u>	<u>185,000</u>	<u>203,000</u>
A03901	Stationery		90,000	90,000	108,000
A03902	Printing & Publication		17,000	17,000	17,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03970	Others		76,000	76,000	76,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>360,000</u>	<u>360,000</u>	<u>468,000</u>
A13001	Transport		360,000	360,000	468,000
GRAND TOTAL			<u>13,610,000</u>	<u>14,267,000</u>	<u>16,195,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.
04 ECONOMIC AFFAIRS					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
<u>PO0524 XEN GRID/TRANSMISSION ELECTRICITY RAWALAKOT</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>9,792,000</u>	<u>7,895,000</u>	<u>10,408,000</u>
A011 TOTAL PAY	<u>11</u>	<u>11</u>	<u>4,770,000</u>	<u>5,309,000</u>	<u>6,730,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>2,626,000</u>	<u>2,086,000</u>	<u>3,463,000</u>
E031 Executive Engineer	BPS-18	1	1	1,238,000	1,428,000
D118 Divisional Accounts Officer	BPS-17	1	1	789,000	1,221,000
H004 Head Clerk	BPS-16	1	1	599,000	814,000
A01151 PAY OF OTHER STAFF	<u>8</u>	<u>8</u>	<u>2,144,000</u>	<u>3,223,000</u>	<u>3,267,000</u>
S102 Stenographer	BPS-14	1	1	216,000	366,000
S042 Senior Clerk	BPS-14	2	2	896,000	1,421,000
D124 Draftsman	BPS-14	1	1	204,000	333,000
J016 Junior Clerk	BPS-11	1	1	271,000	437,000
D128 Driver	BPS-04	1	1	221,000	188,000
C061 Chowkidar	BPS-01	1	1	173,000	269,000
N004 Naib Qasid	BPS-01	1	1	163,000	253,000
A012 TOTAL ALLOWANCES			<u>5,022,000</u>	<u>2,586,000</u>	<u>3,678,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,022,000</u>	<u>2,586,000</u>	<u>3,678,000</u>
A01202 House Rent Allowance			549,000	387,000	479,000
A01203 Conveyance Allowance			345,000	270,000	355,000
A01207 Washing Allowance			2,000	2,000	4,000
A01208 Dress Allowance			2,000	2,000	4,000
A01211 Hill Allowance (Personal Allowance)			10,000	7,000	7,000
A01217 Medical Allowance			446,000	191,000	228,000
A0121Q Audit and Accounts Allowance			67,000	0	1,000
A01264 Technical Allowance			1,066,000	690,000	690,000
A0122M Ad-hoc Relief Allowance - 2016			332,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			477,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			477,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			372,000	0	0
A0124C Disparity Reduction Allowance			400,000	333,000	594,000
A0124F Ad-hoc Relief Allowance - 2021			477,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				200,000	374,000
A0124R Ad-hoc Relief Allowance 2022				504,000	942,000
A03 TOTAL OPERATING EXPENSES			<u>1,183,000</u>	<u>1,183,000</u>	<u>1,325,000</u>
A032 TOTAL COMMUNICATION			<u>103,000</u>	<u>103,000</u>	<u>103,000</u>
A03201 Postage & Telegraph			13,000	13,000	13,000
A03202 Telephone & Trunck Calls			90,000	90,000	90,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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>131,000</u>	<u>131,000</u>	<u>131,000</u>
A03302	Water		7,000	7,000	7,000
A03303	Electricity		120,000	120,000	120,000
A03304	Hot & Cold Weather Charges		4,000	4,000	4,000
A034	TOTAL OCCUPANCY COSTS		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A03402	Rent for Office Buildings (Non Transferable)		150,000	150,000	150,000
A038	TOTAL TRANSPORTATION		<u>660,000</u>	<u>660,000</u>	<u>789,000</u>
A03805	Travelling Allowance		<u>230,000</u>	<u>230,000</u>	<u>230,000</u>
002	Gazetted		158,000	158,000	158,000
003	Non-Gazetted		72,000	72,000	72,000
A03807	POL		430,000	430,000	559,000
A039	TOTAL GENERAL		<u>139,000</u>	<u>139,000</u>	<u>152,000</u>
A03901	Stationery		65,000	65,000	78,000
A03902	Printing & Publication		18,000	18,000	18,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03970	Others		54,000	54,000	54,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>379,000</u>	<u>379,000</u>	<u>493,000</u>
A13001	Transport		379,000	379,000	493,000
GRAND TOTAL			<u>11,354,000</u>	<u>9,457,000</u>	<u>12,226,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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					
043	FUEL & ENERGY					
0435	ELECTRICITY - HYDAL					
043502	ELECTRICITY - HYDAL					
PO0064	OPERATION DIVISION ELECTRICITY RAWALAKOT					
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>204,558,000</u>	<u>206,455,000</u>	<u>32,078,000</u>	
A011	TOTAL PAY		<u>107,100,000</u>	<u>143,298,000</u>	<u>22,043,000</u>	
A01101	PAY OF OFFICERS		<u>5,372,000</u>	<u>6,450,000</u>	<u>3,418,000</u>	
E031	Executive Engineer	BPS-18	1	1	825,000	1,275,000
S116	Sub Divisional Officer	BPS-17	4	0	3,095,000	0
D118	Divisional Accounts Officer	BPS-17	1	1	850,000	1,221,000
H004	Head Clerk	BPS-16	1	1	602,000	922,000
A01151	PAY OF OTHER STAFF		<u>358</u>	<u>40</u>	<u>101,728,000</u>	<u>136,848,000</u>
H010	Head Draftsman	BPS-15	1	1	522,000	515,000
S102	Stenographer	BPS-14	1	1	317,000	491,000
S042	Senior Clerk	BPS-14	12	9	5,738,000	6,573,000
D124	Draftsman	BPS-14	1	1	345,000	533,000
S124	Sub-Engineer	BPS-13	24	0	9,496,000	0
M033	Meter Supervisor-I	BPS-13	3	0	1,292,000	0
J016	Junior Clerk	BPS-11	15	7	4,759,000	3,281,000
A135	Assistant Sub Inspector	BPS-09	1	1	423,000	627,000
H012	Head Lineman	BPS-09	30	0	11,542,000	0
W018	Winder	BPS-09	2	2	459,000	709,000
F018	Fitter	BPS-09	1	0	313,000	0
M034	Meter Supervisor-II	BPS-09	8	0	3,239,000	0
M079	Meter Reader (Grade-I)	BPS-09	43	0	11,010,000	0
L033	Lineman	BPS-07	41	0	13,924,000	0
M080	Meter Reader (Grade-II)	BPS-07	15	0	3,345,000	0
A117	Assistant Lineman	BPS-06	124	0	27,570,000	0
T013	Telephone Complaint Clerk	BPS-05	1	0	335,000	0
T031	Turner	BPS-05	1	1	229,000	350,000
E013	Electrician	BPS-05	1	1	199,000	305,000
W017	Welder	BPS-05	1	1	199,000	305,000
C090	Constable	BPS-05	4	4	1,211,000	1,955,000
T024	Tracer	BPS-05	1	1	139,000	305,000
H027	Helper	BPS-05	2	2	349,000	538,000
D128	Driver	BPS-04	8	1	2,066,000	541,000
F010	Ferro Printer	BPS-01	1	1	157,000	238,000
N004	Naib Qasid	BPS-01	12	5	1,820,000	1,168,000
C061	Chowkidar	BPS-01	3	0	604,000	0
S148	Sweeper	BPS-01	1	1	126,000	191,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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>97,458,000</u>	<u>63,157,000</u>	<u>10,035,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>97,218,000</u>	<u>62,877,000</u>	<u>9,735,000</u>
A01202 House Rent Allowance			9,557,000	8,690,000	1,491,000
A01203 Conveyance Allowance			8,957,000	8,182,000	1,246,000
A01207 Washing Allowance			38,000	38,000	20,000
A01208 Dress Allowance			29,000	29,000	11,000
A01211 Hill Allowance (Personal Allowance)			223,000	170,000	41,000
A01217 Medical Allowance			6,634,000	6,222,000	799,000
A0122M Ad-hoc Relief Allowance - 2016			7,306,000	0	0
A0122N Special Conveyance Allowance for Disabled Employees				24,000	0
A0122Y Ad-hoc Relief Allowance - 2017			10,710,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			10,710,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			10,495,000	0	0
A0124C Disparity Reduction Allowance			12,531,000	11,287,000	1,443,000
A0124F Ad-hoc Relief Allowance - 2021			10,710,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				6,651,000	866,000
A0124R Ad-hoc Relief Allowance 2022				13,204,000	2,126,000
A0123J Danger Allowance			6,672,000	5,559,000	0
A0120Q Fixed Daily Allowance			554,000	693,000	660,000
A01210 Risk Allowance			215,000	246,000	215,000
A01260 Ration Allowance			62,000	66,000	96,000
A01261 Constabulary Allowance			31,000	32,000	31,000
A01264 Technical Allowance			1,784,000	1,784,000	690,000
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>4,214,000</u>	<u>4,214,000</u>	<u>1,418,000</u>
A032 TOTAL COMMUNICATION			<u>247,000</u>	<u>247,000</u>	<u>74,000</u>
A03201 Postage & Telegraph			7,000	7,000	2,000
A03202 Telephone & Trunck Calls			240,000	240,000	72,000
A033 TOTAL UTILITIES			<u>1,031,000</u>	<u>1,031,000</u>	<u>309,000</u>
A03303 Electricity			1,021,000	1,021,000	306,000
A03304 Hot & Cold Weather Charges			10,000	10,000	3,000
A034 TOTAL OCCUPANCY COSTS			<u>250,000</u>	<u>250,000</u>	<u>75,000</u>
A03402 Rent for Office Buildings (Non Transferable)			250,000	250,000	75,000
A038 TOTAL TRANSPORTATION			<u>2,212,000</u>	<u>2,212,000</u>	<u>807,000</u>
A03805 Travelling Allowance			<u>628,000</u>	<u>628,000</u>	<u>188,000</u>
002 Gazetted			340,000	340,000	102,000
003 Non-Gazetted			288,000	288,000	86,000
A03807 POL			1,584,000	1,584,000	618,000
A03840 Others - P.O.L for Generator					1,000
A039 TOTAL GENERAL			<u>474,000</u>	<u>474,000</u>	<u>153,000</u>
A03901 Stationery			146,000	146,000	53,000
A03902 Printing & Publication			172,000	172,000	52,000
A03906 Uniform & Liveries			14,000	14,000	4,000
A03955 Other Store - Electricity					1,000
A03970 Others			142,000	142,000	43,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A052 TOTAL GRANTS DOMESTIC			<u>0</u>	<u>0</u>	<u>1,000</u>
To Others -Financial Assistance to the					
injured/died (compensation to the					1,000
hiers) through Electricity					
A06 TOTAL TRANSFER OF PAYMENTS			<u>0</u>	<u>0</u>	<u>1,000</u>
Others - WAPDA`s Bill					1,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>0</u>	<u>0</u>	<u>4,000</u>
Land and Buildings - Compensation					1,000
Workshop Equipment					1,000
Others - Machinery/Equipment					1,000
Meters & Service Cables					1,000
A12 TOTAL CIVIL WORKS			<u>0</u>	<u>0</u>	<u>1,000</u>
Works - Major/Minor					1,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>1,200,000</u>	<u>1,200,000</u>	<u>470,000</u>
Transport			1,200,000	1,200,000	468,000
Repair & Maintenance of Others - Transformers					1,000
Shifting & Repair of HT, LT Lines					1,000
GRAND TOTAL			<u>209,972,000</u>	<u>211,869,000</u>	<u>33,973,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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				
043	FUEL & ENERGY				
0435	ELECTRICITY - HYDAL				
043502	ELECTRICITY - HYDAL				
PO0559	OPERATION SUB DIVISION ELECTRICITY RAWALAKOT				
A01	TOTAL EMPLOYEES RELATED EXPENSES		0	0	84,233,000
A011	TOTAL PAY		0	0	57,350,000
A01101	PAY OF OFFICERS		0	0	1,221,000
S116	Sub Divisional Officer	BPS-17	0	0	1,221,000
A01151	PAY OF OTHER STAFF		0	0	56,129,000
S042	Senior Clerk	BPS-14	0	0	763,000
S124	Sub-Engineer	BPS-14	0	0	5,414,000
J016	Junior Clerk	BPS-11	0	0	828,000
H012	Head Lineman	BPS-09	0	0	7,871,000
M034	Meter Supervisor-II	BPS-09	0	0	3,095,000
M079	Meter Reader (Grade-I)	BPS-09	0	0	5,590,000
L033	Lineman	BPS-08	0	0	9,214,000
M080	Meter Reader (Grade-II)	BPS-07	0	0	1,331,000
A117	Assistant Lineman	BPS-07	0	0	20,682,000
D128	Driver	BPS-04	0	0	504,000
N004	Naib Qasid	BPS-01	0	0	544,000
C061	Chowkidar	BPS-01	0	0	293,000
A012	TOTAL ALLOWANCES		0	0	26,883,000
A012-1	TOTAL REGULAR ALLOWANCES		0	0	26,883,000
A01202	House Rent Allowance		0	0	4,205,000
A01203	Conveyance Allowance		0	0	3,265,000
A01207	Washing Allowance		0	0	5,000
A01208	Dress Allowance		0	0	5,000
A01211	Hill Allowance (Personal Allowance)		0	0	89,000
A01217	Medical Allowance		0	0	2,459,000
A0124C	Disparity Reduction Allowance		0	0	4,732,000
A0124N	Disparity Reduction Allowance 2022- 15%		0	0	2,844,000
A0124R	Ad-hoc Relief Allowance 2022		0	0	5,516,000
A0123J	Danger Allowance		0	0	3,216,000
A01264	Technical Allowance		0	0	547,000
A03	TOTAL OPERATING EXPENSES		0	0	1,416,000
A032	TOTAL COMMUNICATION		0	0	74,000
A03201	Postage & Telegraph		0	0	2,000
A03202	Telephone & Trunck Calls		0	0	72,000
A033	TOTAL UTILITIES		0	0	309,000
A03303	Electricity		0	0	306,000
A03304	Hot & Cold Weather Charges		0	0	3,000
A034	TOTAL OCCUPANCY COSTS		0	0	75,000
A03402	Rent for Office Buildings (Non Transferable)		0	0	75,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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>0</u>	<u>0</u>	<u>806,000</u>
A03805	Travelling Allowance		<u>0</u>	<u>0</u>	<u>188,000</u>
002	Gazetted		0	0	102,000
003	Non-Gazetted		0	0	86,000
A03807	POL		0	0	618,000
A039	TOTAL GENERAL		<u>0</u>	<u>0</u>	<u>152,000</u>
A03901	Stationery		0	0	53,000
A03902	Printing & Publication		0	0	52,000
A03906	Uniform & Liveries		0	0	4,000
A03970	Others		0	0	43,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>0</u>	<u>0</u>	<u>2,000</u>
A09802	Others - Machinery/Equipment				1,000
A09803	Meters & Service Cables				1,000
A12	TOTAL CIVIL WORKS		<u>0</u>	<u>0</u>	<u>1,000</u>
A12501	Works - Major/Minor				1,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>0</u>	<u>0</u>	<u>2,049,000</u>
A13001	Transport		0	0	468,000
A13199	Repair & Maintenance of Others - Transformers				578,000
A13803	Shifting & Repair of HT, LT Lines		0	0	1,003,000
GRAND TOTAL			<u>0</u>	<u>0</u>	<u>87,701,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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				
043	FUEL & ENERGY				
0435	ELECTRICITY - HYDAL				
043502	ELECTRICITY - HYDAL				
PO0560	<u>OPERATION SUB DIVISION ELECTRICITY THORAR</u>				
A01	TOTAL EMPLOYEES RELATED EXPENSES		0	0	<u>39,234,000</u>
A011	TOTAL PAY		0	65	<u>27,062,000</u>
A01101	PAY OF OFFICERS		0	1	<u>1,057,000</u>
S116	Sub Divisional Officer	BPS-17	0	1	1,057,000
A01151	PAY OF OTHER STAFF		0	64	<u>26,005,000</u>
S124	Sub-Engineer	BPS-14	0	6	3,614,000
M033	Meter Supervisor-I	BPS-13	0	1	489,000
J016	Junior Clerk	BPS-11	0	2	1,048,000
H012	Head Lineman	BPS-09	0	5	2,970,000
M079	Meter Reader (Grade-I)	BPS-09	0	9	3,451,000
L033	Lineman	BPS-08	0	7	3,340,000
M080	Meter Reader (Grade-II)	BPS-07	0	6	2,100,000
A117	Assistant Lineman	BPS-07	0	24	7,716,000
T013	Telephone Complaint Clerk	BPS-05	0	1	532,000
D128	Driver	BPS-04	0	1	189,000
N004	Naib Qasid	BPS-01	0	1	275,000
C061	Chowkidar	BPS-01	0	1	281,000
A012	TOTAL ALLOWANCES		0	0	<u>12,172,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		0	0	<u>12,172,000</u>
A01202	House Rent Allowance		0	0	1,427,000
A01203	Conveyance Allowance		0	0	1,589,000
A01207	Washing Allowance		0	0	4,000
A01208	Dress Allowance		0	0	4,000
A01211	Hill Allowance (Personal Allowance)		0	0	24,000
A01217	Medical Allowance		0	0	1,174,000
A0124C	Disparity Reduction Allowance		0	0	2,269,000
A0124N	Disparity Reduction Allowance 2022- 15%		0	0	1,367,000
A0124R	Ad-hoc Relief Allowance 2022		0	0	2,555,000
A0123J	Danger Allowance		0	0	1,212,000
A01264	Technical Allowance		0	0	547,000
A03	TOTAL OPERATING EXPENSES		0	0	<u>608,000</u>
A032	TOTAL COMMUNICATION		0	0	<u>32,000</u>
A03201	Postage & Telegraph		0	0	1,000
A03202	Telephone & Trunk Calls		0	0	31,000
A033	TOTAL UTILITIES		0	0	<u>132,000</u>
A03303	Electricity		0	0	131,000
A03304	Hot & Cold Weather Charges		0	0	1,000
A034	TOTAL OCCUPANCY COSTS		0	0	<u>32,000</u>
A03402	Rent for Office Buildings (Non Transferable)		0	0	32,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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>0</u>	<u>0</u>	<u>347,000</u>
A03805	Travelling Allowance		<u>0</u>	<u>0</u>	<u>82,000</u>
002	Gazetted		0	0	44,000
003	Non-Gazetted		0	0	38,000
A03807	POL		0	0	265,000
A039	TOTAL GENERAL		<u>0</u>	<u>0</u>	<u>65,000</u>
A03901	Stationery		0	0	23,000
A03902	Printing & Publication		0	0	22,000
A03906	Uniform & Liveries		0	0	2,000
A03970	Others		0	0	18,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>0</u>	<u>0</u>	<u>2,000</u>
A09802	Others - Machinery/Equipment				1,000
A09803	Meters & Service Cables				1,000
A12	TOTAL CIVIL WORKS		<u>0</u>	<u>0</u>	<u>1,000</u>
A12501	Works - Major/Minor				1,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>0</u>	<u>0</u>	<u>879,000</u>
A13001	Transport		0	0	201,000
A13199	Repair & Maintenance of Others - Transformers		0	0	248,000
A13803	Shifting & Repair of HT, LT Lines		0	0	430,000
GRAND TOTAL			<u>0</u>	<u>0</u>	<u>40,724,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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				
043	FUEL & ENERGY				
0435	ELECTRICITY - HYDAL				
043502	ELECTRICITY - HYDAL				
PO0561	<u>OPERATION SUB DIVISION ELECTRICITY KHAIGALA</u>				
A01	TOTAL EMPLOYEES RELATED EXPENSES		0	0	30,356,000
A011	TOTAL PAY		0	51	20,981,000
A01101	PAY OF OFFICERS		0	1	1,304,000
S116	Sub Divisional Officer	BPS-17	0	1	1,304,000
A01151	PAY OF OTHER STAFF		0	50	19,677,000
S042	Senior Clerk	BPS-14	0	1	742,000
S124	Sub-Engineer	BPS-14	0	3	1,119,000
M033	Meter Supervisor-I	BPS-13	0	2	1,430,000
J016	Junior Clerk	BPS-11	0	3	1,198,000
H012	Head Lineman	BPS-09	0	4	2,323,000
M034	Meter Supervisor-II	BPS-09	0	2	623,000
M079	Meter Reader (Grade-I)	BPS-09	0	10	4,056,000
L033	Lineman	BPS-08	0	5	2,218,000
M080	Meter Reader (Grade-II)	BPS-07	0	1	398,000
A117	Assistant Lineman	BPS-07	0	14	4,266,000
D128	Driver	BPS-04	0	2	699,000
N004	Naib Qasid	BPS-01	0	3	605,000
A012	TOTAL ALLOWANCES		0	0	9,375,000
A012-1	TOTAL REGULAR ALLOWANCES		0	0	9,375,000
A01202	House Rent Allowance		0	0	1,186,000
A01203	Conveyance Allowance		0	0	1,218,000
A01207	Washing Allowance		0	0	5,000
A01208	Dress Allowance		0	0	5,000
A01211	Hill Allowance (Personal Allowance)		0	0	29,000
A01217	Medical Allowance		0	0	914,000
A0124C	Disparity Reduction Allowance		0	0	1,669,000
A0124N	Disparity Reduction Allowance 2022- 15%		0	0	1,010,000
A0124R	Ad-hoc Relief Allowance 2022		0	0	2,000,000
A0123J	Danger Allowance		0	0	792,000
A01264	Technical Allowance		0	0	547,000
A03	TOTAL OPERATING EXPENSES		0	0	692,000
A032	TOTAL COMMUNICATION		0	0	36,000
A03201	Postage & Telegraph		0	0	1,000
A03202	Telephone & Trunck Calls		0	0	35,000
A033	TOTAL UTILITIES		0	0	151,000
A03303	Electricity		0	0	150,000
A03304	Hot & Cold Weather Charges		0	0	1,000
A034	TOTAL OCCUPANCY COSTS		0	0	37,000
A03402	Rent for Office Buildings (Non Transferable)		0	0	37,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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>0</u>	<u>0</u>	<u>394,000</u>
A03805	Travelling Allowance		<u>0</u>	<u>0</u>	<u>92,000</u>
002	Gazetted		0	0	50,000
003	Non-Gazetted		0	0	42,000
A03807	POL		0	0	302,000
A039	TOTAL GENERAL		<u>0</u>	<u>0</u>	<u>74,000</u>
A03901	Stationery		0	0	26,000
A03902	Printing & Publication		0	0	25,000
A03906	Uniform & Liveries		0	0	2,000
A03970	Others		0	0	21,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>0</u>	<u>0</u>	<u>2,000</u>
A09802	Others - Machinery/Equipment				1,000
A09803	Meters & Service Cables				1,000
A12	TOTAL CIVIL WORKS		<u>0</u>	<u>0</u>	<u>1,000</u>
A12501	Works - Major/Minor				1,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>0</u>	<u>0</u>	<u>1,002,000</u>
A13001	Transport		0	0	229,000
A13199	Repair & Maintenance of Others - Transformers				283,000
A13803	Shifting & Repair of HT, LT Lines		0	0	490,000
GRAND TOTAL			<u>0</u>	<u>0</u>	<u>32,053,000</u>

ENERGY & WATER RESOURCES

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.
04	ECONOMIC AFFAIRS				
043	FUEL & ENERGY				
0435	ELECTRICITY - HYDAL				
043502	ELECTRICITY - HYDAL				
PO0562	<u>OPERATION SUB DIVISION ELECTRICITY PANIOLA</u>				
A01	TOTAL EMPLOYEES RELATED EXPENSES		0	0	<u>45,009,000</u>
A011	TOTAL PAY		0	72	<u>31,378,000</u>
A01101	PAY OF OFFICERS		0	1	<u>1,304,000</u>
S116	Sub Divisional Officer	BPS-17	0	1	1,304,000
A01151	PAY OF OTHER STAFF		0	71	<u>30,074,000</u>
S042	Senior Clerk	BPS-14	0	1	617,000
S124	Sub-Engineer	BPS-14	0	5	3,631,000
J016	Junior Clerk	BPS-11	0	1	579,000
H012	Head Lineman	BPS-09	0	7	4,115,000
F018	Fitter	BPS-09	0	1	427,000
M034	Meter Supervisor-II	BPS-09	0	2	1,193,000
M079	Meter Reader (Grade-I)	BPS-09	0	11	4,053,000
L033	Lineman	BPS-08	0	11	5,394,000
M080	Meter Reader (Grade-II)	BPS-07	0	4	1,322,000
A117	Assistant Lineman	BPS-07	0	24	7,348,000
D128	Driver	BPS-04	0	2	882,000
N004	Naib Qasid	BPS-01	0	1	171,000
C061	Chowkidar	BPS-01	0	1	342,000
A012	TOTAL ALLOWANCES		0	0	<u>13,631,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		0	0	<u>13,631,000</u>
A01202	House Rent Allowance		0	0	1,659,000
A01203	Conveyance Allowance		0	0	1,720,000
A01207	Washing Allowance		0	0	4,000
A01208	Dress Allowance		0	0	4,000
A01211	Hill Allowance (Personal Allowance)		0	0	43,000
A01217	Medical Allowance		0	0	1,310,000
A0124C	Disparity Reduction Allowance		0	0	2,417,000
A0124N	Disparity Reduction Allowance 2022- 15%		0	0	1,459,000
A0124R	Ad-hoc Relief Allowance 2022		0	0	3,016,000
A0123J	Danger Allowance		0	0	1,452,000
A01264	Technical Allowance		0	0	547,000
A03	TOTAL OPERATING EXPENSES		0	0	<u>587,000</u>
A032	TOTAL COMMUNICATION		0	0	<u>31,000</u>
A03201	Postage & Telegraph		0	0	1,000
A03202	Telephone & Trunk Calls		0	0	30,000
A033	TOTAL UTILITIES		0	0	<u>128,000</u>
A03303	Electricity		0	0	127,000
A03304	Hot & Cold Weather Charges		0	0	1,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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>31,000</u>
A03402	Rent for Office Buildings (Non Transferable)		0	0	31,000
A038	TOTAL TRANSPORTATION		<u>0</u>	<u>0</u>	<u>334,000</u>
A03805	Travelling Allowance		<u>0</u>	<u>0</u>	<u>78,000</u>
002	Gazetted		0	0	42,000
003	Non-Gazetted		0	0	36,000
A03807	POL		0	0	256,000
A039	TOTAL GENERAL		<u>0</u>	<u>0</u>	<u>63,000</u>
A03901	Stationery		0	0	22,000
A03902	Printing & Publication		0	0	21,000
A03906	Uniform & Liveries		0	0	2,000
A03970	Others		0	0	18,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>0</u>	<u>0</u>	<u>2,000</u>
A09802	Others - Machinery/Equipment				1,000
A09803	Meters & Service Cables				1,000
A12	TOTAL CIVIL WORKS		<u>0</u>	<u>0</u>	<u>1,000</u>
A12501	Works - Major/Minor				1,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>0</u>	<u>0</u>	<u>850,000</u>
A13001	Transport		0	0	194,000
A13199	Repair & Maintenance of Others - Transformers				240,000
A13803	Shifting & Repair of HT, LT Lines		0	0	416,000
GRAND TOTAL			<u>0</u>	<u>0</u>	<u>46,449,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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				
043	FUEL & ENERGY				
0435	ELECTRICITY - HYDAL				
043502	ELECTRICITY - HYDAL				
PO0065	OPERATION DIVISION ELECTRICITY HAJEERA				
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>77,914,000</u>	<u>79,571,000</u>	<u>17,805,000</u>
A011	TOTAL PAY		<u>41,258,000</u>	<u>56,400,000</u>	<u>12,498,000</u>
A01101	PAY OF OFFICERS		<u>2,960,000</u>	<u>3,260,000</u>	<u>2,784,000</u>
E031	Executive Engineer	BPS-18	1	1	830,000
S116	Sub Divisional Officer	BPS-17	1	0	682,000
D118	Divisional Accounts Officer	BPS-17	1	1	847,000
H004	Head Clerk	BPS-16	1	1	601,000
A01151	PAY OF OTHER STAFF		<u>137</u>	<u>23</u>	<u>38,298,000</u>
S102	Stenographer	BPS-14	1	1	316,000
S042	Senior Clerk	BPS-14	3	3	1,466,000
S124	Sub-Engineer	BPS-13	7	0	2,518,000
M033	Meter Supervisor-I	BPS-13	2	0	869,000
D124	Draftsman	BPS-14	1	1	273,000
J016	Junior Clerk	BPS-11	7	7	2,450,000
C012	Cashier	BPS-09	1	1	470,000
S115	Sub Divisional Clerk	BPS-09	1	0	456,000
H012	Head Lineman	BPS-09	9	0	3,388,000
M034	Meter Supervisor-II	BPS-09	2	0	817,000
L033	Lineman	BPS-07	12	0	4,027,000
M079	Meter Reader (Grade-I)	BPS-09	17	0	4,632,000
A117	Assistant Lineman	BPS-06	53	0	12,123,000
T024	Tracer	BPS-05	1	1	222,000
M080	Meter Reader (Grade-II)	BPS-07	8	0	1,909,000
D128	Driver	BPS-04	3	2	607,000
F010	Ferro Printer	BPS-01	1	1	277,000
N004	Naib Qasid	BPS-01	5	4	905,000
C061	Chowkidar	BPS-01	2	1	310,000
S148	Sweeper	BPS-01	1	1	263,000
A012	TOTAL ALLOWANCES		<u>36,656,000</u>	<u>23,171,000</u>	<u>5,307,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>36,656,000</u>	<u>23,171,000</u>	<u>5,307,000</u>
A01202	House Rent Allowance			2,845,000	2,621,000
A01203	Conveyance Allowance			3,628,000	3,177,000
A01207	Washing Allowance			10,000	17,000
A01208	Dress Allowance			10,000	13,000
A01211	Hill Allowance (Personal Allowance)			115,000	71,000
A01217	Medical Allowance			2,575,000	2,328,000
A0121Q	Audit and Accounts Allowance			61,000	0

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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			2,881,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			4,126,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			4,126,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			4,007,000	0	0
A0124C Disparity Reduction Allowance			5,002,000	4,340,000	941,000
A0124F Ad-hoc Relief Allowance - 2021			4,126,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				2,599,000	565,000
A0124R Ad-hoc Relief Allowance 2022				5,180,000	1,199,000
A0123J Danger Allowance			2,454,000	2,135,000	0
A01264 Technical Allowance			690,000	690,000	690,000
A03 TOTAL OPERATING EXPENSES			<u>3,589,000</u>	<u>3,589,000</u>	<u>2,006,000</u>
A032 TOTAL COMMUNICATION			<u>247,000</u>	<u>247,000</u>	<u>124,000</u>
A03201 Postage & Telegraph			7,000	7,000	4,000
A03202 Telephone & Trunck Calls			240,000	240,000	120,000
A033 TOTAL UTILITIES			<u>774,000</u>	<u>774,000</u>	<u>387,000</u>
A03303 Electricity			772,000	772,000	386,000
A03304 Hot & Cold Weather Charges			2,000	2,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
A03402 Rent for Office Buildings (Non Transferable)			200,000	200,000	100,000
A038 TOTAL TRANSPORTATION			<u>1,948,000</u>	<u>1,948,000</u>	<u>1,173,000</u>
A03805 Travelling Allowance			<u>628,000</u>	<u>628,000</u>	<u>314,000</u>
002 Gazetted			340,000	340,000	170,000
003 Non-Gazetted			288,000	288,000	144,000
A03807 POL			1,320,000	1,320,000	858,000
A03840 Others - P.O.L for Generator					1,000
A039 TOTAL GENERAL			<u>420,000</u>	<u>420,000</u>	<u>222,000</u>
A03901 Stationery			112,000	112,000	67,000
A03902 Printing & Publication			158,000	158,000	79,000
A03906 Uniform & Liveries			8,000	8,000	4,000
A03955 Other Store - Electricity					1,000
A03970 Others			142,000	142,000	71,000
A052 TOTAL GRANTS DOMESTIC			<u>0</u>	<u>0</u>	<u>1,000</u>
A05270 To Others -Financial Assistance to the injured/died (compensation to the hiers) through Electricity					1,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>0</u>	<u>0</u>	<u>1,000</u>
A06470 Others - WAPDA`s Bill					1,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>0</u>	<u>0</u>	<u>4,000</u>
A09101	Land and Buildings - Compensation				1,000
A09405	Workshop Equipment				1,000
A09802	Others - Machinery/Equipment				1,000
A09803	Meters & Service Cables				1,000
A12	TOTAL CIVIL WORKS		<u>0</u>	<u>0</u>	<u>1,000</u>
A12501	Works - Major/Minor				1,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>1,080,000</u>	<u>1,080,000</u>	<u>704,000</u>
A13001	Transport		1,080,000	1,080,000	702,000
A13199	Repair & Maintenance of Others - Transformers				1,000
A13803	Shifting & Repair of HT, LT Lines				1,000
GRAND TOTAL			<u>82,583,000</u>	<u>84,240,000</u>	<u>20,522,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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				
043	FUEL & ENERGY				
0435	ELECTRICITY - HYDAL				
043502	ELECTRICITY - HYDAL				
PO0563	<u>OPERATION SUB DIVISION ELECTRICITY HAJEERA</u>				
A01	TOTAL EMPLOYEES RELATED EXPENSES		0	0	69,696,000
A011	TOTAL PAY		0	0	48,340,000
A01101	PAY OF OFFICERS		0	0	1,054,000
S116	Sub Divisional Officer	BPS-17	0	0	1,054,000
A01151	PAY OF OTHER STAFF		0	0	47,286,000
S124	Sub-Engineer	BPS-14	0	0	3,653,000
M033	Meter Supervisor-I	BPS-13	0	0	1,313,000
S115	Sub Divisional Clerk	BPS-09	0	0	719,000
H012	Head Lineman	BPS-09	0	0	5,072,000
M034	Meter Supervisor-II	BPS-09	0	0	1,178,000
L033	Lineman	BPS-08	0	0	6,020,000
M079	Meter Reader (Grade-I)	BPS-09	0	0	7,104,000
A117	Assistant Lineman	BPS-07	0	0	18,459,000
M080	Meter Reader (Grade-II)	BPS-07	0	0	2,985,000
D128	Driver	BPS-04	0	0	386,000
N004	Naib Qasid	BPS-01	0	0	191,000
C061	Chowkidar	BPS-01	0	0	206,000
A012	TOTAL ALLOWANCES		0	0	21,356,000
A012-1	TOTAL REGULAR ALLOWANCES		0	0	21,356,000
A01202	House Rent Allowance		0	0	2,345,000
A01203	Conveyance Allowance		0	0	2,750,000
A01207	Washing Allowance		0	0	1,000
A01208	Dress Allowance		0	0	1,000
A01211	Hill Allowance (Personal Allowance)		0	0	82,000
A01217	Medical Allowance		0	0	2,074,000
A0124C	Disparity Reduction Allowance		0	0	4,028,000
A0124N	Disparity Reduction Allowance 2022- 15%		0	0	2,423,000
A0124R	Ad-hoc Relief Allowance 2022		0	0	4,651,000
A0123J	Danger Allowance		0	0	2,454,000
A01264	Technical Allowance		0	0	547,000
A03	TOTAL OPERATING EXPENSES		0	0	2,003,000
A032	TOTAL COMMUNICATION		0	0	123,000
A03201	Postage & Telegraph		0	0	3,000
A03202	Telephone & Trunck Calls		0	0	120,000
A033	TOTAL UTILITIES		0	0	387,000
A03303	Electricity		0	0	386,000
A03304	Hot & Cold Weather Charges		0	0	1,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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>100,000</u>
A03402	Rent for Office Buildings (Non Transferable)		0	0	100,000
A038	TOTAL TRANSPORTATION		<u>0</u>	<u>0</u>	<u>1,172,000</u>
A03805	Travelling Allowance		<u>0</u>	<u>0</u>	<u>314,000</u>
002	Gazetted		0	0	170,000
003	Non-Gazetted		0	0	144,000
A03807	POL		0	0	858,000
A039	TOTAL GENERAL		<u>0</u>	<u>0</u>	<u>221,000</u>
A03901	Stationery		0	0	67,000
A03902	Printing & Publication		0	0	79,000
A03906	Uniform & Liveries		0	0	4,000
A03970	Others		0	0	71,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>0</u>	<u>0</u>	<u>2,000</u>
A09802	Others - Machinery/Equipment				1,000
A09803	Meters & Service Cables				1,000
A12	TOTAL CIVIL WORKS		<u>0</u>	<u>0</u>	<u>1,000</u>
A12501	Works - Major/Minor				1,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>0</u>	<u>0</u>	<u>2,522,000</u>
A13001	Transport		0	0	702,000
A13199	Repair & Maintenance of Others - Transformers				666,000
A13803	Shifting & Repair of HT, LT Lines		0	0	1,154,000
GRAND TOTAL			<u>0</u>	<u>0</u>	<u>74,224,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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						
043	FUEL & ENERGY						
0435	ELECTRICITY - HYDAL						
043502	ELECTRICITY - HYDAL						
PO0526	<u>OPERATION DIVISION ELECTRICITY ABBASPUR</u>						
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>24,966,000</u>	<u>28,248,000</u>	<u>3,902,000</u>		
A011	TOTAL PAY		<u>12,873,000</u>	<u>19,624,000</u>	<u>2,577,000</u>		
A01101	PAY OF OFFICERS		<u>1,255,000</u>	<u>1,718,000</u>	<u>1,270,000</u>		
E031	Executive Engineer	BPS-18	1	1	822,000	1,270,000	
S116	Sub Divisional Officer	BPS-17	1	0	433,000	0	
A01151	PAY OF OTHER STAFF		<u>11,618,000</u>	<u>17,906,000</u>	<u>1,307,000</u>		
S042	Senior Clerk	BPS-14	1	1	498,000	761,000	
S124	Sub-Engineer	BPS-13	3	0	1,017,000	0	
J016	Junior Clerk	BPS-11	2	1	325,000	546,000	
M034	Meter Supervisor-II	BPS-09	1	0	408,000	0	
H012	Head Lineman	BPS-09	4	0	1,549,000	0	
L033	Lineman	BPS-07	6	0	2,154,000	0	
M079	Meter Reader (Grade-I)	BPS-09	6	0	1,897,000	0	
A117	Assistant Lineman	BPS-06	12	0	2,637,000	0	
M080	Meter Reader (Grade-II)	BPS-07	3	0	678,000	0	
D128	Driver	BPS-04	1	0	186,000	0	
N004	Naib Qasid	BPS-01	1	0	132,000	0	
C061	Chowkidar	BPS-01	1	0	137,000	0	
A012	TOTAL ALLOWANCES		<u>12,093,000</u>	<u>8,624,000</u>	<u>1,325,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES		<u>12,093,000</u>	<u>8,624,000</u>	<u>1,325,000</u>		
A01202	House Rent Allowance				881,000	956,000	119,000
A01203	Conveyance Allowance				978,000	1,036,000	69,000
A01207	Washing Allowance				4,000	5,000	0
A01208	Dress Allowance				4,000	3,000	0
A01211	Hill Allowance (Personal Allowance)				36,000	32,000	2,000
A01217	Medical Allowance				783,000	781,000	65,000
A0122M	Ad-hoc Relief Allowance - 2016				930,000	0	0
A0122Y	Ad-hoc Relief Allowance - 2017				1,287,000	0	0
A0123G	Ad-hoc Relief Allowance - 2018				1,287,000	0	0
A0123P	Ad-hoc Relief Allowance - 2019				1,237,000	0	0
A0124C	Disparity Reduction Allowance				1,374,000	1,371,000	83,000
A0124F	Ad-hoc Relief Allowance - 2021				1,287,000	0	0
A0124N	Disparity Reduction Allowance 2022- 15%					823,000	50,000
A0124R	Ad-hoc Relief Allowance 2022					1,802,000	247,000
A0123J	Danger Allowance				768,000	715,000	0
A01264	Technical Allowance				1,237,000	1,100,000	690,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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>1,258,000</u>	<u>1,258,000</u>	<u>694,000</u>
A032	TOTAL COMMUNICATION		<u>74,000</u>	<u>74,000</u>	<u>37,000</u>
A03201	Postage & Telegraph		2,000	2,000	1,000
A03202	Telephone & Trunck Calls		72,000	72,000	36,000
A033	TOTAL UTILITIES		<u>363,000</u>	<u>363,000</u>	<u>182,000</u>
A03303	Electricity		361,000	361,000	181,000
A03304	Hot & Cold Weather Charges		2,000	2,000	1,000
A034	TOTAL OCCUPANCY COSTS		<u>93,000</u>	<u>93,000</u>	<u>47,000</u>
A03402	Rent for Office Buildings (Non Transferable)		93,000	93,000	47,000
A038	TOTAL TRANSPORTATION		<u>584,000</u>	<u>584,000</u>	<u>352,000</u>
A03805	Travelling Allowance		<u>188,000</u>	<u>188,000</u>	<u>94,000</u>
002	Gazetted		102,000	102,000	51,000
003	Non-Gazetted		86,000	86,000	43,000
A03807	POL		396,000	396,000	257,000
A03840	Others - P.O.L for Generator				1,000
A039	TOTAL GENERAL		<u>144,000</u>	<u>144,000</u>	<u>76,000</u>
A03901	Stationery		34,000	34,000	20,000
A03902	Printing & Publication		48,000	48,000	24,000
A03906	Uniform & Liveries		20,000	20,000	10,000
A03955	Other Store - Electricity				1,000
A03970	Others		42,000	42,000	21,000
A052	TOTAL GRANTS DOMESTIC		<u>0</u>	<u>0</u>	<u>1,000</u>
A05270	To Others -Financial Assistance to the injured/died (compensation to the hiers) through Electricity				1,000
A06	TOTAL TRANSFER OF PAYMENTS		<u>0</u>	<u>0</u>	<u>1,000</u>
A06470	Others - WAPDA`s Bill				1,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>0</u>	<u>0</u>	<u>4,000</u>
A09101	Land and Buildings - Compensation				1,000
A09405	Workshop Equipment				1,000
A09802	Others - Machinery/Equipment				1,000
A09803	Meters & Service Cables				1,000
A12	TOTAL CIVIL WORKS		<u>0</u>	<u>0</u>	<u>1,000</u>
A12501	Works - Major/Minor				1,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>324,000</u>	<u>324,000</u>	<u>213,000</u>
A13001	Transport		324,000	324,000	211,000
A13199	Repair & Maintenance of Others - Transformers				1,000
A13803	Shifting & Repair of HT, LT Lines				1,000
GRAND TOTAL			<u>26,548,000</u>	<u>29,830,000</u>	<u>4,816,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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				
04	ECONOMIC AFFAIRS				
043	FUEL & ENERGY				
0435	ELECTRICITY - HYDAL				
043502	ELECTRICITY - HYDAL				
PO0564	<u>OPERATION SUB DIVISION ELECTRICITY ABBASPUR</u>				
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>0</u>	<u>0</u>	<u>24,835,000</u>
A011	TOTAL PAY		<u>0</u>	<u>0</u>	<u>17,170,000</u>
A01101	PAY OF OFFICERS		<u>0</u>	<u>0</u>	<u>726,000</u>
S116	Sub Divisional Officer	BPS-17	0	0	726,000
A01151	PAY OF OTHER STAFF		<u>0</u>	<u>0</u>	<u>16,444,000</u>
S124	Sub-Engineer	BPS-14	0	0	1,573,000
J016	Junior Clerk	BPS-11	0	0	247,000
M034	Meter Supervisor-II	BPS-09	0	0	622,000
H012	Head Lineman	BPS-09	0	0	2,382,000
L033	Lineman	BPS-08	0	0	2,968,000
M079	Meter Reader (Grade-I)	BPS-09	0	0	2,932,000
A117	Assistant Lineman	BPS-07	0	0	4,041,000
M080	Meter Reader (Grade-II)	BPS-07	0	0	1,062,000
D128	Driver	BPS-04	0	0	220,000
N004	Naib Qasid	BPS-01	0	0	201,000
C061	Chowkidar	BPS-01	0	0	196,000
A012	TOTAL ALLOWANCES		<u>0</u>	<u>0</u>	<u>7,665,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>0</u>	<u>0</u>	<u>7,665,000</u>
A01202	House Rent Allowance		0	0	836,000
A01203	Conveyance Allowance		0	0	943,000
A01207	Washing Allowance		0	0	4,000
A01208	Dress Allowance		0	0	4,000
A01211	Hill Allowance (Personal Allowance)		0	0	31,000
A01217	Medical Allowance		0	0	724,000
A0124C	Disparity Reduction Allowance		0	0	1,347,000
A0124N	Disparity Reduction Allowance 2022- 15%		0	0	808,000
A0124R	Ad-hoc Relief Allowance 2022		0	0	1,653,000
A0123J	Danger Allowance		0	0	768,000
A01264	Technical Allowance		0	0	547,000
A03	TOTAL OPERATING EXPENSES		<u>0</u>	<u>0</u>	<u>692,000</u>
A032	TOTAL COMMUNICATION		<u>0</u>	<u>0</u>	<u>37,000</u>
A03201	Postage & Telegraph		0	0	1,000
A03202	Telephone & Trunk Calls		0	0	36,000
A033	TOTAL UTILITIES		<u>0</u>	<u>0</u>	<u>182,000</u>
A03303	Electricity		0	0	181,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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		0	0	1,000
A034	TOTAL OCCUPANCY COSTS		<u>0</u>	<u>0</u>	<u>47,000</u>
A03402	Rent for Office Buildings (Non Transferable)		0	0	47,000
A038	TOTAL TRANSPORTATION		<u>0</u>	<u>0</u>	<u>351,000</u>
A03805	Travelling Allowance		<u>0</u>	<u>0</u>	<u>94,000</u>
002	Gazetted		0	0	51,000
003	Non-Gazetted		0	0	43,000
A03807	POL		0	0	257,000
A039	TOTAL GENERAL		<u>0</u>	<u>0</u>	<u>75,000</u>
A03901	Stationery		0	0	20,000
A03902	Printing & Publication		0	0	24,000
A03906	Uniform & Liveries		0	0	10,000
A03970	Others		0	0	21,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>0</u>	<u>0</u>	<u>2,000</u>
A09802	Others - Machinery/Equipment				1,000
A09803	Meters & Service Cables				1,000
A12	TOTAL CIVIL WORKS		<u>0</u>	<u>0</u>	<u>1,000</u>
A12501	Works - Major/Minor				1,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>0</u>	<u>0</u>	<u>1,280,000</u>
A13001	Transport		0	0	211,000
A13199	Repair & Maintenance of Others - Transformers				391,000
A13803	Shifting & Repair of HT, LT Lines		0	0	678,000
GRAND TOTAL			<u>0</u>	<u>0</u>	<u>26,810,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.
043	FUEL & ENERGY				
0435	ELECTRICITY - HYDAL				
043502	ELECTRICITY - HYDAL				
<u>SJ0030</u>	<u>OPERATION DIVISION ELECTRICITY SUDHNOTI</u>				
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>100,402,000</u>	<u>99,614,000</u>	<u>18,241,000</u>
A011	TOTAL PAY		<u>51,130,000</u>	<u>68,421,000</u>	<u>12,387,000</u>
A01101	PAY OF OFFICERS		<u>6</u>	<u>3</u>	<u>5,037,000</u>
E031	Executive Engineer	BPS-18	1	1	1,278,000
S116	Sub Divisional Officer	BPS-17	3	0	2,156,000
D118	Divisional Accounts Officer	BPS-17	1	1	984,000
H004	Head Clerk	BPS-16	1	1	619,000
A01151	PAY OF OTHER STAFF		<u>179</u>	<u>20</u>	<u>46,093,000</u>
S102	Stenographer	BPS-14	1	1	231,000
S042	Senior Clerk	BPS-14	8	7	3,605,000
S124	Sub-Engineer	BPS-13	13	0	4,320,000
M033	Meter Supervisor-I	BPS-13	1	0	392,000
D124	Draftsman	BPS-14	1	1	221,000
J016	Junior Clerk	BPS-11	10	4	2,833,000
M034	Meter Supervisor-II	BPS-09	4	0	1,529,000
H012	Head Lineman	BPS-09	15	0	5,505,000
W018	Winder	BPS-09	2	0	545,000
F018	Fitter	BPS-09	1	0	305,000
L033	Lineman	BPS-07	21	0	5,601,000
M079	Meter Reader (Grade-I)	BPS-09	23	0	6,103,000
A117	Assistant Lineman	BPS-07	0	1	
A117	Assistant Lineman	BPS-06	52	0	9,941,000
T024	Tracer	BPS-05	1	1	162,000
T031	Turner	BPS-05	1	0	168,000
E013	Electrician	BPS-05	1	0	216,000
W017	Welder	BPS-05	1	0	222,000
H027	Helper	BPS-05	2	0	438,000
M080	Meter Reader (Grade-II)	BPS-07	7	0	1,110,000
D128	Driver	BPS-04	5	2	1,072,000
N004	Naib Qasid	BPS-01	7	2	1,185,000
C061	Chowkidar	BPS-01	2	1	389,000
A012	TOTAL ALLOWANCES		<u>49,272,000</u>	<u>31,193,000</u>	<u>5,854,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>49,032,000</u>	<u>30,913,000</u>	<u>5,554,000</u>
A01202	House Rent Allowance			3,988,000	3,609,000
A01203	Conveyance Allowance			4,882,000	4,438,000
A01207	Washing Allowance			13,000	11,000
A01208	Dress Allowance			13,000	11,000
A01211	Hill Allowance (Personal Allowance)			84,000	41,000
A01217	Medical Allowance			3,671,000	3,475,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A0121Q Audit and Accounts Allowance			79,000	54,000	53,000
A0122M Ad-hoc Relief Allowance - 2016			3,616,000	0	0
A0122N Special Conveyance Allowance for Disabled Employees				6,000	0
A0122Y Ad-hoc Relief Allowance - 2017			5,113,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			5,113,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			4,912,000	0	0
A0124C Disparity Reduction Allowance			6,693,000	6,082,000	921,000
A0124F Ad-hoc Relief Allowance - 2021			5,113,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				3,650,000	623,000
A0124R Ad-hoc Relief Allowance 2022				6,296,000	1,181,000
A0123J Danger Allowance			3,036,000	2,550,000	30,000
A01264 Technical Allowance			2,706,000	690,000	690,000
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>3,739,000</u>	<u>3,739,000</u>	<u>1,250,000</u>
A032 TOTAL COMMUNICATION			<u>247,000</u>	<u>247,000</u>	<u>75,000</u>
A03201 Postage & Telegraph			7,000	7,000	3,000
A03202 Telephone & Trunck Calls			240,000	240,000	72,000
A033 TOTAL UTILITIES			<u>774,000</u>	<u>774,000</u>	<u>233,000</u>
A03303 Electricity			772,000	772,000	232,000
A03304 Hot & Cold Weather Charges			2,000	2,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>350,000</u>	<u>350,000</u>	<u>105,000</u>
A03402 Rent for Office Buildings (Non Transferable)			350,000	350,000	105,000
A038 TOTAL TRANSPORTATION			<u>1,948,000</u>	<u>1,948,000</u>	<u>704,000</u>
A03805 Travelling Allowance			<u>628,000</u>	<u>628,000</u>	<u>188,000</u>
002 Gazetted			340,000	340,000	102,000
003 Non-Gazetted			288,000	288,000	86,000
A03807 POL			1,320,000	1,320,000	515,000
A03840 Others - P.O.L for Generator					1,000
A039 TOTAL GENERAL			<u>420,000</u>	<u>420,000</u>	<u>133,000</u>
A03901 Stationery			112,000	112,000	40,000
A03902 Printing & Publication			158,000	158,000	47,000
A03906 Uniform & Liveries			8,000	8,000	2,000
A03955 Other Store - Electricity					1,000
A03970 Others			142,000	142,000	43,000
A052 TOTAL GRANTS DOMESTIC			<u>0</u>	<u>0</u>	<u>1,000</u>
A05270 To Others -Financial Assistance to the injured/died (compensation to the hiers) through Electricity					1,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>0</u>	<u>0</u>	<u>1,000</u>
A06470 Others - WAPDA`s Bill					1,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>0</u>	<u>0</u>	<u>4,000</u>
A09101	Land and Buildings - Compensation				1,000
A09405	Workshop Equipment				1,000
A09802	Others - Machinery/Equipment				1,000
A09803	Meters & Service Cables				1,000
A12	TOTAL CIVIL WORKS		<u>0</u>	<u>0</u>	<u>1,000</u>
A12501	Works - Major/Minor				1,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>1,080,000</u>	<u>1,080,000</u>	<u>423,000</u>
A13001	Transport		1,080,000	1,080,000	421,000
A13199	Repair & Maintenance of Others - Transformers				1,000
A13803	Shifting & Repair of HT, LT Lines				1,000
GRAND TOTAL			<u>105,221,000</u>	<u>104,433,000</u>	<u>19,921,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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					
043	FUEL & ENERGY					
0435	ELECTRICITY - HYDAL					
043502	ELECTRICITY - HYDAL					
SJ0306	<u>OPERATION SUB DIVISION ELECTRICITY PALLANDRI</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES		0	0	<u>44,831,000</u>	
A011	TOTAL PAY		0	0	<u>29,625,000</u>	
A01101	PAY OF OFFICERS		0	0	<u>1,057,000</u>	
S116	Sub Divisional Officer	BPS-17	0	1	0	1,057,000
A01151	PAY OF OTHER STAFF		0	84	0	<u>28,568,000</u>
S124	Sub-Engineer	BPS-14	0	9	0	4,276,000
M033	Meter Supervisor-I	BPS-13	0	1	0	752,000
J016	Junior Clerk	BPS-11	0	2	0	733,000
M034	Meter Supervisor-II	BPS-09	0	1	0	610,000
H012	Head Lineman	BPS-09	0	6	0	3,045,000
W018	Winder	BPS-09	0	1	0	479,000
L033	Lineman	BPS-08	0	9	0	3,482,000
M079	Meter Reader (Grade-I)	BPS-09	0	12	0	3,860,000
A117	Assistant Lineman	BPS-07	0	30	0	7,797,000
T031	Turner	BPS-05	0	1	0	215,000
E013	Electrician	BPS-05	0	1	0	332,000
W017	Welder	BPS-05	0	1	0	341,000
H027	Helper	BPS-05	0	2	0	673,000
M080	Meter Reader (Grade-II)	BPS-07	0	4	0	884,000
D128	Driver	BPS-04	0	1	0	341,000
N004	Naib Qasid	BPS-01	0	3	0	748,000
A012	TOTAL ALLOWANCES		0	0	<u>15,206,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		0	0	<u>15,206,000</u>	
A01202	House Rent Allowance		0	0	0	1,759,000
A01203	Conveyance Allowance		0	0	0	2,135,000
A01207	Washing Allowance		0	0	0	5,000
A01208	Dress Allowance		0	0	0	5,000
A01211	Hill Allowance (Personal Allowance)		0	0	0	10,000
A01217	Medical Allowance		0	0	0	1,530,000
A0124C	Disparity Reduction Allowance		0	0	0	3,023,000
A0124N	Disparity Reduction Allowance 2022- 15%		0	0	0	1,817,000
A0124R	Ad-hoc Relief Allowance 2022		0	0	0	2,863,000
A0123J	Danger Allowance		0	0	0	1,512,000
A01264	Technical Allowance		0	0	0	547,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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>0</u>	<u>0</u>	<u>1,475,000</u>
A032	TOTAL COMMUNICATION		<u>0</u>	<u>0</u>	<u>87,000</u>
A03201	Postage & Telegraph		0	0	2,000
A03202	Telephone & Trunck Calls		0	0	85,000
A033	TOTAL UTILITIES		<u>0</u>	<u>0</u>	<u>275,000</u>
A03303	Electricity		0	0	274,000
A03304	Hot & Cold Weather Charges		0	0	1,000
A034	TOTAL OCCUPANCY COSTS		<u>0</u>	<u>0</u>	<u>124,000</u>
A03402	Rent for Office Buildings (Non Transferable)		0	0	124,000
A038	TOTAL TRANSPORTATION		<u>0</u>	<u>0</u>	<u>832,000</u>
A03805	Travelling Allowance		<u>0</u>	<u>0</u>	<u>223,000</u>
002	Gazetted		0	0	121,000
003	Non-Gazetted		0	0	102,000
A03807	POL		0	0	609,000
A039	TOTAL GENERAL		<u>0</u>	<u>0</u>	<u>157,000</u>
A03901	Stationery		0	0	48,000
A03902	Printing & Publication		0	0	56,000
A03906	Uniform & Liveries		0	0	3,000
A03970	Others		0	0	50,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>0</u>	<u>0</u>	<u>2,000</u>
A09802	Others - Machinery/Equipment				1,000
A09803	Meters & Service Cables				1,000
A12	TOTAL CIVIL WORKS		<u>0</u>	<u>0</u>	<u>1,000</u>
A12501	Works - Major/Minor				1,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>0</u>	<u>0</u>	<u>2,445,000</u>
A13001	Transport		0	0	498,000
A13199	Repair & Maintenance of Others - Transformers				712,000
A13803	Shifting & Repair of HT, LT Lines		0	0	1,235,000
GRAND TOTAL			<u>0</u>	<u>0</u>	<u>48,754,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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				
043	FUEL & ENERGY				
0435	ELECTRICITY - HYDAL				
043502	ELECTRICITY - HYDAL				
SJ0307	<u>OPERATION SUB DIVISION ELECTRICITY TRARKHAL</u>				
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>0</u>	<u>0</u>	<u>22,609,000</u>
A011	TOTAL PAY		<u>0</u>	<u>0</u>	<u>15,201,000</u>
A01101	PAY OF OFFICERS		<u>0</u>	<u>1</u>	<u>893,000</u>
S116	Sub Divisional Officer	BPS-17	0	1	893,000
A01151	PAY OF OTHER STAFF		<u>0</u>	<u>39</u>	<u>14,308,000</u>
S042	Senior Clerk	BPS-14	0	1	742,000
S124	Sub-Engineer	BPS-14	0	2	962,000
J016	Junior Clerk	BPS-11	0	2	970,000
M034	Meter Supervisor-II	BPS-09	0	1	505,000
H012	Head Lineman	BPS-09	0	4	2,002,000
W018	Winder	BPS-09	0	1	361,000
L033	Lineman	BPS-08	0	2	863,000
M079	Meter Reader (Grade-I)	BPS-09	0	7	3,012,000
A117	Assistant Lineman	BPS-07	0	15	3,834,000
M080	Meter Reader (Grade-II)	BPS-07	0	1	218,000
D128	Driver	BPS-04	0	1	222,000
N004	Naib Qasid	BPS-01	0	1	275,000
C061	Chowkidar	BPS-01	0	1	342,000
A012	TOTAL ALLOWANCES		<u>0</u>	<u>0</u>	<u>7,408,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>0</u>	<u>0</u>	<u>7,408,000</u>
A01202	House Rent Allowance		0	0	819,000
A01203	Conveyance Allowance		0	0	980,000
A01207	Washing Allowance		0	0	2,000
A01208	Dress Allowance		0	0	2,000
A01211	Hill Allowance (Personal Allowance)		0	0	5,000
A01217	Medical Allowance		0	0	702,000
A0124C	Disparity Reduction Allowance		0	0	1,413,000
A0124N	Disparity Reduction Allowance 2022- 15%		0	0	848,000
A0124R	Ad-hoc Relief Allowance 2022		0	0	1,376,000
A0123J	Danger Allowance		0	0	714,000
A01264	Technical Allowance		0	0	547,000
A03	TOTAL OPERATING EXPENSES		<u>0</u>	<u>0</u>	<u>772,000</u>
A032	TOTAL COMMUNICATION		<u>0</u>	<u>0</u>	<u>46,000</u>
A03201	Postage & Telegraph		0	0	1,000
A03202	Telephone & Trunck Calls		0	0	45,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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>0</u>	<u>0</u>	<u>144,000</u>
A03303	Electricity		0	0	144,000
A03304	Hot & Cold Weather Charges		0	0	0
A034	TOTAL OCCUPANCY COSTS		<u>0</u>	<u>0</u>	<u>65,000</u>
A03402	Rent for Office Buildings (Non Transferable)		0	0	65,000
A038	TOTAL TRANSPORTATION		<u>0</u>	<u>0</u>	<u>436,000</u>
A03805	Travelling Allowance		<u>0</u>	<u>0</u>	<u>117,000</u>
002	Gazetted		0	0	63,000
003	Non-Gazetted		0	0	54,000
A03807	POL		0	0	319,000
A039	TOTAL GENERAL		<u>0</u>	<u>0</u>	<u>81,000</u>
A03901	Stationery		0	0	25,000
A03902	Printing & Publication		0	0	29,000
A03906	Uniform & Liveries		0	0	1,000
A03970	Others		0	0	26,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>0</u>	<u>0</u>	<u>2,000</u>
A09802	Others - Machinery/Equipment				1,000
A09803	Meters & Service Cables				1,000
A12	TOTAL CIVIL WORKS		<u>0</u>	<u>0</u>	<u>1,000</u>
A12501	Works - Major/Minor				1,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>0</u>	<u>0</u>	<u>1,281,000</u>
A13001	Transport		0	0	261,000
A13199	Repair & Maintenance of Others - Transformers				373,000
A13803	Shifting & Repair of HT, LT Lines		0	0	647,000
GRAND TOTAL			<u>0</u>	<u>0</u>	<u>24,665,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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				
043	FUEL & ENERGY				
0435	ELECTRICITY - HYDAL				
043502	ELECTRICITY - HYDAL				
SJ0308	<u>OPERATION SUB DIVISION ELECTRICITY BALOCH</u>				
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>0</u>	<u>0</u>	<u>23,346,000</u>
A011	TOTAL PAY		<u>0</u>	<u>0</u>	<u>15,687,000</u>
A01101	PAY OF OFFICERS		<u>0</u>	<u>1</u>	<u>1,345,000</u>
S116	Sub Divisional Officer	BPS-17	0	1	1,345,000
A01151	PAY OF OTHER STAFF		<u>0</u>	<u>36</u>	<u>14,342,000</u>
S124	Sub-Engineer	BPS-14	0	2	1,337,000
J016	Junior Clerk	BPS-11	0	2	686,000
M034	Meter Supervisor-II	BPS-09	0	2	1,115,000
H012	Head Lineman	BPS-09	0	5	2,514,000
F018	Fitter	BPS-09	0	1	350,000
L033	Lineman	BPS-08	0	10	4,301,000
M079	Meter Reader (Grade-I)	BPS-09	0	4	1,615,000
A117	Assistant Lineman	BPS-07	0	6	1,351,000
M080	Meter Reader (Grade-II)	BPS-07	0	2	470,000
D128	Driver	BPS-04	0	1	333,000
N004	Naib Qasid	BPS-01	0	1	270,000
A012	TOTAL ALLOWANCES		<u>0</u>	<u>0</u>	<u>7,659,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>0</u>	<u>0</u>	<u>7,659,000</u>
A01202	House Rent Allowance		0	0	810,000
A01203	Conveyance Allowance		0	0	981,000
A01207	Washing Allowance		0	0	2,000
A01208	Dress Allowance		0	0	2,000
A01211	Hill Allowance (Personal Allowance)		0	0	14,000
A01217	Medical Allowance		0	0	684,000
A0122N	Special Conveyance Allowance for Disabled Employees		0	0	24,000
A0124C	Disparity Reduction Allowance		0	0	1,398,000
A0124N	Disparity Reduction Allowance 2022- 15%		0	0	839,000
A0124R	Ad-hoc Relief Allowance 2022		0	0	1,578,000
A0123J	Danger Allowance		0	0	780,000
A01264	Technical Allowance		0	0	547,000
A03	TOTAL OPERATING EXPENSES		<u>0</u>	<u>0</u>	<u>661,000</u>
A032	TOTAL COMMUNICATION		<u>0</u>	<u>0</u>	<u>39,000</u>
A03201	Postage & Telegraph		0	0	1,000
A03202	Telephone & Trunck Calls		0	0	38,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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>0</u>	<u>0</u>	<u>123,000</u>
A03303	Electricity		0	0	123,000
A03304	Hot & Cold Weather Charges		0	0	0
A034	TOTAL OCCUPANCY COSTS		<u>0</u>	<u>0</u>	<u>56,000</u>
A03402	Rent for Office Buildings (Non Transferable)		0	0	56,000
A038	TOTAL TRANSPORTATION		<u>0</u>	<u>0</u>	<u>373,000</u>
A03805	Travelling Allowance		<u>0</u>	<u>0</u>	<u>100,000</u>
002	Gazetted		0	0	54,000
003	Non-Gazetted		0	0	46,000
A03807	POL		0	0	273,000
A039	TOTAL GENERAL		<u>0</u>	<u>0</u>	<u>70,000</u>
A03901	Stationery		0	0	21,000
A03902	Printing & Publication		0	0	25,000
A03906	Uniform & Liveries		0	0	1,000
A03970	Others		0	0	23,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>0</u>	<u>0</u>	<u>2,000</u>
A09802	Others - Machinery/Equipment				1,000
A09803	Meters & Service Cables				1,000
A12	TOTAL CIVIL WORKS		<u>0</u>	<u>0</u>	<u>1,000</u>
A12501	Works - Major/Minor				1,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>0</u>	<u>0</u>	<u>1,097,000</u>
A13001	Transport		0	0	223,000
A13199	Repair & Maintenance of Others - Transformers				320,000
A13803	Shifting & Repair of HT, LT Lines		0	0	554,000
GRAND TOTAL			<u>0</u>	<u>0</u>	<u>25,107,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
<u>MJ0060 CHIEF ENGINEER ELECTRICITY (SOUTH)</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>9,846,000</u>	<u>11,237,000</u>	<u>12,561,000</u>
A011 TOTAL PAY	<u>7</u>	<u>7</u>	<u>4,417,000</u>	<u>6,933,000</u>	<u>7,286,000</u>
A01101 PAY OF OFFICERS	<u>4</u>	<u>5</u>	<u>3,674,000</u>	<u>5,641,000</u>	<u>6,679,000</u>
C036 Chief Engineer	BPS-20	1	1	1,510,000	2,160,000
D234 Director (Implementation)	BPS-19	1	1	1,354,000	2,173,000
S129 Superintendent	BPS-17	1	1	408,000	1,098,000
S062 Senior Scale Stenographer	BPS-16	0	1		624,000
L024 Legal Officer	BPS-16	1	1	402,000	624,000
A01151 PAY OF OTHER STAFF	<u>3</u>	<u>2</u>	<u>743,000</u>	<u>1,292,000</u>	<u>607,000</u>
S102 Stenographer	BPS-14	1	0	345,000	0
D128 Driver	BPS-04	1	1	205,000	314,000
N004 Naib Qasid	BPS-01	1	1	193,000	293,000
A012 TOTAL ALLOWANCES			<u>5,429,000</u>	<u>4,304,000</u>	<u>5,275,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,379,000</u>	<u>4,254,000</u>	<u>4,975,000</u>
A01201 Senior Post Allowance			15,000	8,000	15,000
A01202 House Rent Allowance			376,000	449,000	498,000
A01203 Conveyance Allowance			259,000	225,000	285,000
A01207 Washing Allowance			4,000	4,000	4,000
A01208 Dress Allowance			2,000	2,000	2,000
A01211 Hill Allowance (Personal Allowance)			5,000	4,000	5,000
A01216 Qualification Allowance			27,000	120,000	60,000
A01217 Medical Allowance			201,000	191,000	200,000
A0122M Ad-hoc Relief Allowance - 2016			301,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			442,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			442,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			295,000	0	0
A0124C Disparity Reduction Allowance			252,000	230,000	357,000
A0124F Ad-hoc Relief Allowance - 2021			442,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				142,000	225,000
A0124R Ad-hoc Relief Allowance 2022				653,000	1,008,000
A01224 Entertainment Allowance			7,000	6,000	7,000
A01264 Technical Allowance			2,309,000	2,220,000	2,309,000
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A)			<u>50,000</u>	<u>50,000</u>	<u>300,000</u>
A01277 Contingent Paid Staff		(01)	50,000	50,000	300,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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>2,819,000</u>	<u>2,819,000</u>	<u>4,369,000</u>
A032	TOTAL COMMUNICATION		<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A03201	Postage & Telegraph		50,000	50,000	50,000
A03202	Telephone & Trunck Calls		200,000	200,000	200,000
A033	TOTAL UTILITIES		<u>674,000</u>	<u>674,000</u>	<u>674,000</u>
A03301	Gas		50,000	50,000	50,000
A03302	Water		14,000	14,000	14,000
A03303	Electricity		600,000	600,000	600,000
A03304	Hot & Cold Weather Charges		10,000	10,000	10,000
A038	TOTAL TRANSPORTATION		<u>1,450,000</u>	<u>1,450,000</u>	<u>2,950,000</u>
A03801	Training				1,290,000
A03805	Travelling Allowance		<u>750,000</u>	<u>750,000</u>	<u>750,000</u>
002	Gazetted		500,000	500,000	500,000
003	Non-Gazetted		250,000	250,000	250,000
A03807	POL		700,000	700,000	910,000
A039	TOTAL GENERAL		<u>445,000</u>	<u>445,000</u>	<u>495,000</u>
A03901	Stationery		250,000	250,000	300,000
A03902	Printing and Publication		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Printing & Publication		60,000	60,000	60,000
A03905	Newspapers, Periodicals and Books		30,000	30,000	30,000
A03906	Uniform & Liveries		5,000	5,000	5,000
A03970	Others		100,000	100,000	100,000
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>700,000</u>	<u>700,000</u>	<u>910,000</u>
A13001	Transport		700,000	700,000	910,000
GRAND TOTAL			<u>13,415,000</u>	<u>14,806,000</u>	<u>17,890,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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>MJ0401 OPERATION ELECTRICITY (SOUTH)</u>					
A038	TOTAL TRANSPORTATION		<u>2,400,000</u>	<u>2,400,000</u>	<u>1,400,000</u>
A03840	Others - P.O.L for Generator		1,400,000	1,400,000	1,400,000
A03801-	Training -		1,000,000	1,000,000	0
A039	TOTAL GENERAL		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A03955	Other Store - Electricity		500,000	500,000	500,000
A052	TOTAL GRANTS DOMESTIC		<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
A05270	To Others -Financial Assistance to the injured/died (compensation to the hiers) through Electricity		1,200,000	1,200,000	1,200,000
A06	TOTAL TRANSFER OF PAYMENTS		<u>3,700,000,000</u>	<u>3,229,662,000</u>	<u>3,700,000,000</u>
A06470	Others - WAPDA`s Bill		3,700,000,000	3,229,662,000	3,700,000,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>92,600,000</u>	<u>92,600,000</u>	<u>48,600,000</u>
A09802	Others - Machinery/Equipment		24,600,000	24,600,000	24,600,000
A09405	Workshop Equipment		3,000,000	3,000,000	9,000,000
A09803	Meters & Service Cables		65,000,000	65,000,000	15,000,000
A12	TOTAL CIVIL WORKS		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A12501	Works - Major/Minor		1,000,000	1,000,000	1,000,000
A13	TOTAL REPAIRS & MAINTENANCE		<u>78,300,000</u>	<u>78,300,000</u>	<u>55,663,000</u>
A13101-	Machinery/Equipment-Works		3,300,000	3,300,000	3,300,000
A13199	Repair & Maintenance of Others - Transformers		40,000,000	40,000,000	22,441,000
A13803	Shifting & Repair of HT, LT Lines		35,000,000	35,000,000	29,922,000
GRAND TOTAL			<u>3,876,000,000</u>	<u>3,405,662,000</u>	<u>3,808,363,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
<u>MJ0061 CIRCLE OFFICE ELECTRICITY MIRPUR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>12,228,000</u>	<u>13,061,000</u>	<u>14,360,000</u>
A011 TOTAL PAY	<u>14</u>	<u>15</u>	<u>6,372,000</u>	<u>8,948,000</u>	<u>9,062,000</u>
A01101 PAY OF OFFICERS	<u>4</u>	<u>5</u>	<u>3,316,000</u>	<u>5,174,000</u>	<u>4,813,000</u>
S136 Superintending Engineer	BPS-19	1	1	1,281,000	1,847,000
S129 Superintendent	BPS-17	1	1	712,000	606,000
C062 Circle Head Draftsman	BPS-16	1	1	739,000	1,139,000
S062 Senior Scale Stenographer	BPS-16	0	1		380,000
H004 Head Clerk	BPS-16	1	1	584,000	841,000
A01151 PAY OF OTHER STAFF	<u>10</u>	<u>10</u>	<u>3,056,000</u>	<u>3,774,000</u>	<u>4,249,000</u>
S042 Senior Clerk	BPS-14	2	2	942,000	1,442,000
J016 Junior Clerk	BPS-11	2	2	705,000	859,000
T024 Tracer	BPS-05	1	1	232,000	197,000
D128 Driver	BPS-04	1	1	158,000	221,000
N004 Naib Qasid	BPS-01	2	2	521,000	783,000
C061 Chowkidar	BPS-01	1	1	235,000	356,000
S148 Sweeper	BPS-01	1	1	263,000	391,000
A012 TOTAL ALLOWANCES			<u>5,856,000</u>	<u>4,113,000</u>	<u>5,298,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,856,000</u>	<u>4,113,000</u>	<u>5,298,000</u>
A01202 House Rent Allowance			551,000	680,000	668,000
A01203 Conveyance Allowance			442,000	387,000	507,000
A01207 Washing Allowance			9,000	8,000	9,000
A01208 Dress Allowance			9,000	6,000	9,000
A01211 Hill Allowance (Personal Allowance)			36,000	17,000	55,000
A01217 Medical Allowance			299,000	288,000	305,000
A0122M Ad-hoc Relief Allowance - 2016			440,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			637,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			637,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			505,000	0	0
A0124C Disparity Reduction Allowance			582,000	487,000	867,000
A0124F Ad-hoc Relief Allowance - 2021			637,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				302,000	545,000
A0124R Ad-hoc Relief Allowance 2022				777,000	1,261,000
A01224 Entertainment Allowance			6,000	4,000	6,000
A01264 Technical Allowance			1,066,000	1,157,000	1,066,000
A03 TOTAL OPERATING EXPENSES			<u>1,069,000</u>	<u>1,069,000</u>	<u>1,185,000</u>
A032 TOTAL COMMUNICATION			<u>67,000</u>	<u>67,000</u>	<u>67,000</u>
A03201 Postage & Telegraph			7,000	7,000	7,000
A03202 Telephone & Trunck Calls			60,000	60,000	60,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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>263,000</u>	<u>263,000</u>	<u>263,000</u>
A03303	Electricity		260,000	260,000	260,000
A03304	Hot & Cold Weather Charges		3,000	3,000	3,000
A038	TOTAL TRANSPORTATION		<u>554,000</u>	<u>554,000</u>	<u>652,000</u>
A03805	Travelling Allowance		<u>228,000</u>	<u>228,000</u>	<u>228,000</u>
002	Gazetted		156,000	156,000	156,000
003	Non-Gazetted		72,000	72,000	72,000
A03807	POL		326,000	326,000	424,000
A039	TOTAL GENERAL		<u>185,000</u>	<u>185,000</u>	<u>203,000</u>
A03901	Stationery		90,000	90,000	108,000
A03902	Printing & Publication		17,000	17,000	17,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03970	Others		76,000	76,000	76,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>251,000</u>	<u>251,000</u>	<u>326,000</u>
A13001	Transport		251,000	251,000	326,000
GRAND TOTAL			<u>13,548,000</u>	<u>14,381,000</u>	<u>15,871,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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				
043	FUEL & ENERGY				
0435	ELECTRICITY - HYDAL				
043502	ELECTRICITY - HYDAL				
MJ0062	<u>OPERATION DIVISION ELECTRICITY MIRPUR</u>				
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>139,597,000</u>	<u>150,994,000</u>	<u>20,219,000</u>
A011	TOTAL PAY		<u>73,731,000</u>	<u>104,445,000</u>	<u>13,896,000</u>
A01101	PAY OF OFFICERS		<u>3,698,000</u>	<u>5,350,000</u>	<u>2,551,000</u>
E031	Executive Engineer	BPS-18	1	1	962,000
S116	Sub Divisional Officer	BPS-17	2	0	1,534,000
D118	Divisional Accounts Officer	BPS-17	1	1	600,000
H004	Head Clerk	BPS-16	1	1	602,000
A01151	PAY OF OTHER STAFF		<u>70,033,000</u>	<u>99,095,000</u>	<u>11,345,000</u>
S102	Stenographer	BPS-14	1	1	425,000
S042	Senior Clerk	BPS-14	6	2	3,615,000
H010	Head Draftsman	BPS-15	1	1	531,000
S124	Sub-Engineer	BPS-13	11	0	5,230,000
M033	Meter Supervisor-I	BPS-13	4	0	1,966,000
D124	Draftsman	BPS-14	1	1	289,000
J016	Junior Clerk	BPS-11	4	2	1,378,000
W018	Winder	BPS-09	2	2	424,000
S115	Sub Divisional Clerk	BPS-09	2	2	930,000
M034	Meter Supervisor-II	BPS-09	4	0	1,672,000
H012	Head Lineman	BPS-09	21	0	8,025,000
F018	Fitter	BPS-09	1	1	251,000
L033	Lineman	BPS-07	29	0	9,144,000
M079	Meter Reader (Grade-I)	BPS-09	37	0	10,981,000
A117	Assistant Lineman	BPS-06	74	0	16,912,000
T013	Telephone Complaint Clerk	BPS-05	2	0	469,000
T031	Turner	BPS-05	1	1	211,000
E013	Electrician	BPS-05	1	1	145,000
W017	Welder	BPS-05	1	1	199,000
H027	Helper	BPS-05	2	2	376,000
T024	Tracer	BPS-05	1	1	206,000
A030	Adrema Operator	BPS-05	2	2	463,000
M080	Meter Reader (Grade-II)	BPS-07	10	0	2,610,000
D128	Driver	BPS-04	6	3	1,172,000
F010	Ferro Printer	BPS-01	1	1	119,000
N004	Naib Qasid	BPS-01	6	2	1,053,000
Q009	Qulee	BPS-01	2	2	470,000
C061	Chowkidar	BPS-01	3	1	457,000
S148	Sweeper	BPS-01	2	1	310,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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>65,866,000</u>	<u>46,549,000</u>	<u>6,323,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>65,866,000</u>	<u>46,549,000</u>	<u>6,323,000</u>
A01202 House Rent Allowance			1,075,000	6,204,000	1,015,000
A01203 Conveyance Allowance			9,542,000	5,951,000	812,000
A01207 Washing Allowance			45,000	29,000	4,000
A01208 Dress Allowance			24,000	21,000	3,000
A01211 Hill Allowance (Personal Allowance)			351,000	174,000	24,000
A01217 Medical Allowance			4,604,000	4,387,000	623,000
A0122M Ad-hoc Relief Allowance - 2016			5,015,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			7,373,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			7,373,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			7,225,000	0	0
A0124C Disparity Reduction Allowance			1,476,000	8,245,000	1,123,000
A0124F Ad-hoc Relief Allowance - 2021			7,373,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				5,110,000	678,000
A0124R Ad-hoc Relief Allowance 2022				10,028,000	1,355,000
A0123J Danger Allowance			6,222,000	4,171,000	0
A01264 Technical Allowance			8,168,000	2,229,000	686,000
A03 TOTAL OPERATING EXPENSES			<u>5,397,000</u>	<u>5,397,000</u>	<u>1,830,000</u>
A032 TOTAL COMMUNICATION			<u>367,000</u>	<u>367,000</u>	<u>112,000</u>
A03201 Postage & Telegraph			7,000	7,000	2,000
A03202 Telephone & Trunk Calls			360,000	360,000	110,000
A033 TOTAL UTILITIES			<u>1,287,000</u>	<u>1,287,000</u>	<u>386,000</u>
A03303 Electricity			1,284,000	1,284,000	385,000
A03304 Hot & Cold Weather Charges			3,000	3,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>250,000</u>	<u>250,000</u>	<u>75,000</u>
A03402 Rent for Office Buildings (Non Transferable)			250,000	250,000	75,000
A038 TOTAL TRANSPORTATION			<u>2,735,000</u>	<u>2,735,000</u>	<u>1,016,000</u>
A03805 Travelling Allowance			<u>628,000</u>	<u>628,000</u>	<u>190,000</u>
002 Gazetted			340,000	340,000	102,000
003 Non-Gazetted			288,000	288,000	88,000
A03807 POL			2,107,000	2,107,000	825,000
A03840 Others - P.O.L for Generator					1,000
A039 TOTAL GENERAL			<u>758,000</u>	<u>758,000</u>	<u>241,000</u>
A03901 Stationery			186,000	186,000	67,000
A03902 Printing & Publication			264,000	264,000	80,000
A03906 Uniform & Liveries			18,000	18,000	6,000
A03955 Other Store - Electricity					1,000
A03970 Others			290,000	290,000	87,000
A052 TOTAL GRANTS DOMESTIC			<u>0</u>	<u>0</u>	<u>1,000</u>
A05270 To Others -Financial Assistance to the injured/died (compensation to the hiers) through Electricity					1,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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 TRANSFER OF PAYMENTS		<u>0</u>	<u>0</u>	<u>1,000</u>
A06470	Others - WAPDA`s Bill				1,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>0</u>	<u>0</u>	<u>4,000</u>
A09101	Land and Buildings - Compensation				1,000
A09405	Workshop Equipment				1,000
A09802	Others - Machinery/Equipment				1,000
A09803	Meters & Service Cables				1,000
A12	TOTAL CIVIL WORKS		<u>0</u>	<u>0</u>	<u>1,000</u>
A12501	Works - Major/Minor				1,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>1,334,000</u>	<u>1,334,000</u>	<u>522,000</u>
A13001	Transport		1,334,000	1,334,000	521,000
A13199	Repair & Maintenance of Others - Transformers				1,000
A13803	Shifting & Repair of HT, LT Lines				0
GRAND TOTAL			<u>146,328,000</u>	<u>157,725,000</u>	<u>22,578,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
<u>MJ0523 OPERATION SUB DIVISION ELECTRICITY CITY-I MIRPUR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>0</u>	<u>0</u>	<u>78,724,000</u>
A011 TOTAL PAY	<u>0</u>	<u>124</u>	<u>0</u>	<u>0</u>	<u>54,676,000</u>
A01101 PAY OF OFFICERS	<u>0</u>	<u>1</u>	<u>0</u>	<u>0</u>	<u>1,122,000</u>
S116 Sub Divisional Officer BPS-17	0	1	0	0	1,122,000
A01151 PAY OF OTHER STAFF	<u>0</u>	<u>123</u>	<u>0</u>	<u>0</u>	<u>53,554,000</u>
S042 Senior Clerk BPS-14	0	2	0	0	1,300,000
S124 Sub-Engineer BPS-14	0	6	0	0	4,383,000
M033 Meter Supervisor-I BPS-13	0	2	0	0	1,198,000
J016 Junior Clerk BPS-11	0	1	0	0	528,000
M034 Meter Supervisor-II BPS-09	0	2	0	0	1,265,000
H012 Head Lineman BPS-09	0	12	0	0	7,045,000
L033 Lineman BPS-08	0	18	0	0	8,597,000
M079 Meter Reader (Grade-I) BPS-09	0	23	0	0	10,594,000
A117 Assistant Lineman BPS-07	0	44	0	0	14,250,000
T013 Telephone Complaint Clerk BPS-05	0	1	0	0	359,000
M080 Meter Reader (Grade-II) BPS-07	0	6	0	0	2,429,000
D128 Driver BPS-04	0	2	0	0	587,000
N004 Naib Qasid BPS-01	0	2	0	0	565,000
C061 Chowkidar BPS-01	0	1	0	0	219,000
S148 Sweeper BPS-01	0	1	0	0	235,000
A012 TOTAL ALLOWANCES			<u>0</u>	<u>0</u>	<u>24,048,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>0</u>	<u>0</u>	<u>24,048,000</u>
A01202 House Rent Allowance			0	0	3,812,000
A01203 Conveyance Allowance			0	0	3,051,000
A01207 Washing Allowance			0	0	16,000
A01208 Dress Allowance			0	0	11,000
A01211 Hill Allowance (Personal Allowance)			0	0	92,000
A01217 Medical Allowance			0	0	2,342,000
A0122M Ad-hoc Relief Allowance - 2016			0	0	0
A0122Y Ad-hoc Relief Allowance - 2017			0	0	0
A0123G Ad-hoc Relief Allowance - 2018			0	0	0
A0123P Ad-hoc Relief Allowance - 2019			0	0	0
A0124F Ad-hoc Relief Allowance - 2021			0	0	0
A0124C Disparity Reduction Allowance			0	0	4,221,000
A0124N Disparity Reduction Allowance 2022- 15%			0	0	2,547,000
A0124R Ad-hoc Relief Allowance 2022			0	0	5,090,000
A0123J Danger Allowance			0	0	2,180,000
A01264 Technical Allowance			0	0	686,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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>0</u>	<u>0</u>	<u>2,859,000</u>
A032	TOTAL COMMUNICATION		<u>0</u>	<u>0</u>	<u>173,000</u>
A03201	Postage & Telegraph		0	0	3,000
A03202	Telephone & Trunck Calls		0	0	170,000
A033	TOTAL UTILITIES		<u>0</u>	<u>0</u>	<u>607,000</u>
A03303	Electricity		0	0	605,000
A03304	Hot & Cold Weather Charges		0	0	2,000
A034	TOTAL OCCUPANCY COSTS		<u>0</u>	<u>0</u>	<u>120,000</u>
A03402	Rent for Office Buildings (Non Transferable)		0	0	120,000
A038	TOTAL TRANSPORTATION		<u>0</u>	<u>0</u>	<u>1,585,000</u>
A03805	Travelling Allowance		<u>0</u>	<u>0</u>	<u>295,000</u>
002	Gazetted		0	0	160,000
003	Non-Gazetted		0	0	135,000
A03807	POL		0	0	1,290,000
A039	TOTAL GENERAL		<u>0</u>	<u>0</u>	<u>374,000</u>
A03901	Stationery		0	0	105,000
A03902	Printing & Publication		0	0	125,000
A03906	Uniform & Liveries		0	0	9,000
A03970	Others		0	0	135,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>0</u>	<u>0</u>	<u>2,000</u>
A09802	Others - Machinery/Equipment				1,000
A09803	Meters & Service Cables				1,000
A12	TOTAL CIVIL WORKS		<u>0</u>	<u>0</u>	<u>1,000</u>
A12501	Works - Major/Minor				1,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>0</u>	<u>0</u>	<u>2,740,000</u>
A13001	Transport		0	0	815,000
A13199	Repair & Maintenance of Others - Transformers				705,000
A13803	Shifting & Repair of HT, LT Lines		0	0	1,220,000
GRAND TOTAL			<u>0</u>	<u>0</u>	<u>84,326,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
<u>MJ0524 OPERATION SUB DIVISION ELECTRICITY CITY-II MIRPUR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			0	0	55,590,000
A011 TOTAL PAY	0	86	0	0	38,822,000
A01101 PAY OF OFFICERS	0	1	0	0	1,122,000
S116 Sub Divisional Officer BPS-17	0	1	0		1,122,000
A01151 PAY OF OTHER STAFF	0	85	0	0	37,700,000
S042 Senior Clerk BPS-14	0	2	0		1,300,000
S124 Sub-Engineer BPS-14	0	5	0		3,653,000
M033 Meter Supervisor-I BPS-13	0	2	0		1,198,000
J016 Junior Clerk BPS-11	0	1	0		528,000
M034 Meter Supervisor-II BPS-09	0	2	0		1,265,000
H012 Head Lineman BPS-09	0	9	0		5,283,000
L033 Lineman BPS-08	0	11	0		5,253,000
M079 Meter Reader (Grade-I) BPS-09	0	14	0		6,448,000
A117 Assistant Lineman BPS-07	0	30	0		9,716,000
T013 Telephone Complaint Clerk BPS-05	0	1	0		359,000
M080 Meter Reader (Grade-II) BPS-07	0	4	0		1,619,000
D128 Driver BPS-04	0	1	0		294,000
N004 Naib Qasid BPS-01	0	2	0		565,000
C061 Chowkidar BPS-01	0	1	0		219,000
A012 TOTAL ALLOWANCES			0	0	16,768,000
A012-1 TOTAL REGULAR ALLOWANCES			0	0	16,768,000
A01202 House Rent Allowance			0		2,644,000
A01203 Conveyance Allowance			0		2,116,000
A01207 Washing Allowance			0		11,000
A01208 Dress Allowance			0		8,000
A01211 Hill Allowance (Personal Allowance)			0		64,000
A01217 Medical Allowance			0		1,624,000
A0122M Ad-hoc Relief Allowance - 2016			0		0
A0122Y Ad-hoc Relief Allowance - 2017			0		0
A0123G Ad-hoc Relief Allowance - 2018			0		0
A0123P Ad-hoc Relief Allowance - 2019			0		0
A0124F Ad-hoc Relief Allowance - 2021			0		0
A0124C Disparity Reduction Allowance			0		2,927,000
A0124N Disparity Reduction Allowance 2022- 15%			0		1,766,000
A0124R Ad-hoc Relief Allowance 2022			0		3,530,000
A0123J Danger Allowance			0		1,512,000
A01264 Technical Allowance			0		566,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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>0</u>	<u>0</u>	<u>1,380,000</u>
A032	TOTAL COMMUNICATION		<u>0</u>	<u>0</u>	<u>82,000</u>
A03201	Postage & Telegraph		0		2,000
A03202	Telephone & Trunck Calls		0		80,000
A033	TOTAL UTILITIES		<u>0</u>	<u>0</u>	<u>296,000</u>
A03303	Electricity		0	0	295,000
A03304	Hot & Cold Weather Charges		0		1,000
A034	TOTAL OCCUPANCY COSTS		<u>0</u>	<u>0</u>	<u>55,000</u>
A03402	Rent for Office Buildings (Non Transferable)		0		55,000
A038	TOTAL TRANSPORTATION		<u>0</u>	<u>0</u>	<u>768,000</u>
A03805	Travelling Allowance		<u>0</u>	<u>0</u>	<u>143,000</u>
002	Gazetted		0		78,000
003	Non-Gazetted		0		65,000
A03807	POL		0		625,000
A039	TOTAL GENERAL		<u>0</u>	<u>0</u>	<u>179,000</u>
A03901	Stationery		0		50,000
A03902	Printing & Publication		0		60,000
A03906	Uniform & Liveries		0		4,000
A03970	Others		0		65,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>0</u>	<u>0</u>	<u>2,000</u>
A09802	Others - Machinery/Equipment				1,000
A09803	Meters & Service Cables				1,000
A12	TOTAL CIVIL WORKS		<u>0</u>	<u>0</u>	<u>1,000</u>
A12501	Works - Major/Minor				1,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>0</u>	<u>0</u>	<u>1,332,000</u>
A13001	Transport		0		395,000
A13199	Repair & Maintenance of Others - Transformers				342,000
A13803	Shifting & Repair of HT, LT Lines		0		595,000
GRAND TOTAL			<u>0</u>	<u>0</u>	<u>58,305,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.
04	ECONOMIC AFFAIRS				
043	FUEL & ENERGY				
0435	ELECTRICITY - HYDAL				
043502	ELECTRICITY - HYDAL				
MJ0063	OPERATION DIVISION ELECTRICITY CHAKSWARI				
A01	TOTAL EMPLOYEES RELATED EXPENSES		160,721,000	162,871,000	20,687,000
A011	TOTAL PAY		281	26	84,789,000
A01101	PAY OF OFFICERS		8	3	5,174,000
E031	Executive Engineer	BPS-18	1	1	825,000
S116	Sub Divisional Officer	BPS-17	5	0	3,175,000
D118	Divisional Accounts Officer	BPS-17	1	1	663,000
H004	Head Clerk	BPS-16	1	1	511,000
A01151	PAY OF OTHER STAFF		273	23	79,615,000
S102	Stenographer	BPS-14	1	1	303,000
S042	Senior Clerk	BPS-14	12	5	6,337,000
M033	Meter Supervisor-I	BPS-13	1	0	443,000
S124	Sub-Engineer	BPS-13	12	0	4,545,000
D124	Draftsman	BPS-14	1	1	204,000
J016	Junior Clerk	BPS-11	20	8	5,263,000
S115	Sub Divisional Clerk	BPS-09	2	2	935,000
M034	Meter Supervisor-II	BPS-09	5	0	1,932,000
H012	Head Lineman	BPS-09	22	0	11,965,000
L033	Lineman	BPS-07	30	0	9,809,000
M079	Meter Reader (Grade-I)	BPS-09	41	0	10,794,000
A117	Assistant Lineman	BPS-06	88	0	18,950,000
T024	Tracer	BPS-05	1	1	193,000
M080	Meter Reader (Grade-II)	BPS-07	17	0	3,473,000
D128	Driver	BPS-04	5	1	1,105,000
N004	Naib Qasid	BPS-01	9	2	2,049,000
C061	Chowkidar	BPS-01	4	1	890,000
S148	Sweeper	BPS-01	2	1	425,000
A012	TOTAL ALLOWANCES		75,932,000	50,914,000	6,073,000
A012-1	TOTAL REGULAR ALLOWANCES		75,812,000	50,634,000	5,773,000
A01202	House Rent Allowance			5,862,000	5,769,000
A01203	Conveyance Allowance			7,261,000	7,050,000
A01207	Washing Allowance			36,000	21,000
A01208	Dress Allowance			40,000	16,000
A01211	Hill Allowance (Personal Allowance)			233,000	164,000
A01217	Medical Allowance			5,088,000	5,048,000
A0122M	Ad-hoc Relief Allowance - 2016			5,787,000	0
A0122Y	Ad-hoc Relief Allowance - 2017			8,479,000	0
A0123G	Ad-hoc Relief Allowance - 2018			8,479,000	0

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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		8,272,000	0	0
A0124C	Disparity Reduction Allowance		9,453,000	9,536,000	1,220,000
A0124F	Ad-hoc Relief Allowance - 2021		8,479,000	0	0
A0124N	Disparity Reduction Allowance 2022- 15%			5,481,000	781,000
A0124R	Ad-hoc Relief Allowance 2022			10,489,000	1,359,000
A0123J	Danger Allowance		4,776,000	4,212,000	0
A01264	Technical Allowance		3,567,000	2,848,000	690,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A)		<u>120,000</u>	<u>280,000</u>	<u>300,000</u>
A01277	Contingent Paid Staff	(01)	120,000	280,000	300,000
A03	TOTAL OPERATING EXPENSES		<u>4,281,000</u>	<u>4,281,000</u>	<u>1,458,000</u>
A032	TOTAL COMMUNICATION		<u>247,000</u>	<u>247,000</u>	<u>77,000</u>
A03201	Postage & Telegraph		7,000	7,000	2,000
A03202	Telephone & Trunck Calls		240,000	240,000	75,000
A033	TOTAL UTILITIES		<u>1,034,000</u>	<u>1,034,000</u>	<u>311,000</u>
A03303	Electricity		1,032,000	1,032,000	310,000
A03304	Hot & Cold Weather Charges		2,000	2,000	1,000
A034	TOTAL OCCUPANCY COSTS		<u>150,000</u>	<u>150,000</u>	<u>45,000</u>
A03402	Rent for Office Buildings (Non Transferable)		150,000	150,000	45,000
A038	TOTAL TRANSPORTATION		<u>2,396,000</u>	<u>2,396,000</u>	<u>876,000</u>
A03805	Travelling Allowance		<u>628,000</u>	<u>628,000</u>	<u>185,000</u>
002	Gazetted		340,000	340,000	100,000
003	Non-Gazetted		288,000	288,000	85,000
A03807	POL		1,768,000	1,768,000	690,000
A03840	Others - P.O.L for Generator				1,000
A039	TOTAL GENERAL		<u>454,000</u>	<u>454,000</u>	<u>149,000</u>
A03901	Stationery		146,000	146,000	50,000
A03902	Printing & Publication		158,000	158,000	50,000
A03906	Uniform & Liveries		8,000	8,000	3,000
A03955	Other Store - Electricity				1,000
A03970	Others		142,000	142,000	45,000
A052	TOTAL GRANTS DOMESTIC		<u>0</u>	<u>0</u>	<u>1,000</u>
A05270	To Others -Financial Assistance to the injured/died (compensation to the hiers) through Electricity				1,000
A06	TOTAL TRANSFER OF PAYMENTS		<u>0</u>	<u>0</u>	<u>1,000</u>
A06470	Others - WAPDA`s Bill				1,000

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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.
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>0</u>	<u>0</u>	<u>4,000</u>
A09101	Land and Buildings - Compensation				1,000
A09405	Workshop Equipment				1,000
A09802	Others - Machinery/Equipment				1,000
A09803	Meters & Service Cables				1,000
A12	TOTAL CIVIL WORKS		<u>0</u>	<u>0</u>	<u>1,000</u>
A12501	Works - Major/Minor				1,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>1,334,000</u>	<u>1,334,000</u>	<u>520,000</u>
A13001	Transport		1,334,000	1,334,000	520,000
A13803	Shifting & Repair of HT, LT Lines				0
GRAND TOTAL			<u>166,336,000</u>	<u>168,486,000</u>	<u>22,672,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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				
043	FUEL & ENERGY				
0435	ELECTRICITY - HYDAL				
043502	ELECTRICITY - HYDAL				
MJ0518	<u>OPERATION SUB DIVISION ELECTRICITY CHAKSWARI</u>				
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>0</u>	<u>0</u>	<u>36,245,000</u>
A011	TOTAL PAY		<u>0</u>	<u>0</u>	<u>24,878,000</u>
A01101	PAY OF OFFICERS		<u>0</u>	<u>0</u>	<u>606,000</u>
S116	Sub Divisional Officer	BPS-17	0	1	606,000
A01151	PAY OF OTHER STAFF		<u>0</u>	<u>49</u>	<u>24,272,000</u>
S042	Senior Clerk	BPS-14	0	1	827,000
S124	Sub-Engineer	BPS-14	0	2	853,000
J016	Junior Clerk	BPS-11	0	2	773,000
M034	Meter Supervisor-II	BPS-09	0	2	3,490,000
H012	Head Lineman	BPS-09	0	5	3,002,000
L033	Lineman	BPS-08	0	5	4,024,000
M079	Meter Reader (Grade-I)	BPS-09	0	7	2,667,000
A117	Assistant Lineman	BPS-07	0	18	5,522,000
M080	Meter Reader (Grade-II)	BPS-07	0	3	937,000
D128	Driver	BPS-04	0	1	384,000
N004	Naib Qasid	BPS-01	0	2	503,000
C061	Chowkidar	BPS-01	0	1	1,290,000
A012	TOTAL ALLOWANCES		<u>0</u>	<u>0</u>	<u>11,367,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>0</u>	<u>0</u>	<u>11,367,000</u>
A01202	House Rent Allowance		0	0	1,088,000
A01203	Conveyance Allowance		0	0	1,318,000
A01207	Washing Allowance		0	0	7,000
A01208	Dress Allowance		0	0	7,000
A01211	Hill Allowance (Personal Allowance)		0	0	40,000
A01217	Medical Allowance		0	0	923,000
A0124C	Disparity Reduction Allowance		0	0	2,392,000
A0124N	Disparity Reduction Allowance 2022- 15%		0	0	1,531,000
A0124R	Ad-hoc Relief Allowance 2022		0	0	2,665,000
A0123J	Danger Allowance		0	0	830,000
A01264	Technical Allowance		0	0	566,000
A03	TOTAL OPERATING EXPENSES		<u>0</u>	<u>0</u>	<u>729,000</u>
A032	TOTAL COMMUNICATION		<u>0</u>	<u>0</u>	<u>62,000</u>
A03201	Postage & Telegraph		0	0	2,000
A03202	Telephone & Trunck Calls		0	0	60,000
A033	TOTAL UTILITIES		<u>0</u>	<u>0</u>	<u>271,000</u>
A03303	Electricity		0	0	270,000
A03304	Hot & Cold Weather Charges		0	0	1,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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>40,000</u>
A03402	Rent for Office Buildings (Non Transferable)		0		40,000
A038	TOTAL TRANSPORTATION		<u>0</u>	<u>0</u>	<u>226,000</u>
A03805	Travelling Allowance		<u>0</u>	<u>0</u>	<u>165,000</u>
002	Gazetted		0		90,000
003	Non-Gazetted		0		75,000
A03807	POL		0		60,000
A03840	Others - P.O.L for Generator				1,000
A039	TOTAL GENERAL		<u>0</u>	<u>0</u>	<u>130,000</u>
A03901	Stationery		0		45,000
A03902	Printing & Publication		0		42,000
A03906	Uniform & Liveries		0		2,000
A03955	Other Store - Electricity				1,000
A03970	Others		0		40,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>0</u>	<u>0</u>	<u>2,000</u>
A09802	Others - Machinery/Equipment				1,000
A09803	Meters & Service Cables				1,000
A12	TOTAL CIVIL WORKS		<u>0</u>	<u>0</u>	<u>1,000</u>
A12501	Works - Major/Minor				1,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>0</u>	<u>0</u>	<u>1,335,000</u>
A13001	Transport		0		455,000
A13199	Repair & Maintenance of Others - Transformers				325,000
A13803	Shifting & Repair of HT, LT Lines				555,000
GRAND TOTAL			<u>0</u>	<u>0</u>	<u>38,312,000</u>

ENERGY & WATER RESOURCES

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.
04	ECONOMIC AFFAIRS				
043	FUEL & ENERGY				
0435	ELECTRICITY - HYDAL				
043502	ELECTRICITY - HYDAL				
MJ0519	OPERATION SUB DIVISION ELECTRICITY ISLAM GARH				
A01	TOTAL EMPLOYEES RELATED EXPENSES		0	0	56,612,000
A011	TOTAL PAY		0	83	38,468,000
A01101	PAY OF OFFICERS		0	1	606,000
S116	Sub Divisional Officer	BPS-17	0	1	606,000
A01151	PAY OF OTHER STAFF		0	82	37,862,000
S042	Senior Clerk	BPS-14	0	1	827,000
S124	Sub-Engineer	BPS-14	0	3	1,279,000
J016	Junior Clerk	BPS-11	0	4	1,545,000
M034	Meter Supervisor-II	BPS-09	0	2	3,490,000
H012	Head Lineman	BPS-09	0	7	4,203,000
L033	Lineman	BPS-08	0	9	7,243,000
M079	Meter Reader (Grade-I)	BPS-09	0	15	5,714,000
A117	Assistant Lineman	BPS-07	0	31	9,510,000
M080	Meter Reader (Grade-II)	BPS-07	0	6	1,874,000
D128	Driver	BPS-04	0	1	384,000
N004	Naib Qasid	BPS-01	0	2	503,000
C061	Chowkidar	BPS-01	0	1	1,290,000
A012	TOTAL ALLOWANCES		0	0	18,144,000
A012-1	TOTAL REGULAR ALLOWANCES		0	0	18,144,000
A01202	House Rent Allowance		0	0	1,770,000
A01203	Conveyance Allowance		0	0	2,145,000
A01207	Washing Allowance		0	0	11,000
A01208	Dress Allowance		0	0	11,000
A01211	Hill Allowance (Personal Allowance)		0	0	64,000
A01217	Medical Allowance		0	0	1,503,000
A0122M	Ad-hoc Relief Allowance - 2016		0	0	0
A0122Y	Ad-hoc Relief Allowance - 2017		0	0	0
A0123G	Ad-hoc Relief Allowance - 2018		0	0	0
A0123P	Ad-hoc Relief Allowance - 2019		0	0	0
A0124C	Disparity Reduction Allowance		0	0	3,894,000
A0124F	Ad-hoc Relief Allowance - 2021		0	0	0
A0124N	Disparity Reduction Allowance 2022- 15%		0	0	2,492,000
A0124R	Ad-hoc Relief Allowance 2022		0	0	4,337,000
A0123J	Danger Allowance		0	0	1,351,000
A01264	Technical Allowance		0	0	566,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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>0</u>	<u>0</u>	<u>1,626,000</u>
A032	TOTAL COMMUNICATION		<u>0</u>	<u>0</u>	<u>82,000</u>
A03201	Postage & Telegraph		0		2,000
A03202	Telephone & Trunck Calls		0		80,000
A033	TOTAL UTILITIES		<u>0</u>	<u>0</u>	<u>351,000</u>
A03303	Electricity		0	0	350,000
A03304	Hot & Cold Weather Charges		0		1,000
A034	TOTAL OCCUPANCY COSTS		<u>0</u>	<u>0</u>	<u>50,000</u>
A03402	Rent for Office Buildings (Non Transferable)		0		50,000
A038	TOTAL TRANSPORTATION		<u>0</u>	<u>0</u>	<u>981,000</u>
A03805	Travelling Allowance		<u>0</u>	<u>0</u>	<u>210,000</u>
002	Gazetted		0		115,000
003	Non-Gazetted		0		95,000
A03807	POL		0		770,000
A03840	Others - P.O.L for Generator				1,000
A039	TOTAL GENERAL		<u>0</u>	<u>0</u>	<u>162,000</u>
A03901	Stationery				60,000
A03902	Printing & Publication				50,000
A03906	Uniform & Liveries				3,000
A03955	Other Store - Electricity				1,000
A03970	Others				48,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>0</u>	<u>0</u>	<u>2,000</u>
A09802	Others - Machinery/Equipment				1,000
A09803	Meters & Service Cables				1,000
A12	TOTAL CIVIL WORKS		<u>0</u>	<u>0</u>	<u>1,000</u>
A12501	Works - Major/Minor				1,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>0</u>	<u>0</u>	<u>1,708,000</u>
A13001	Transport		0		580,000
A13199	Repair & Maintenance of Others - Transformers				413,000
A13803	Shifting & Repair of HT, LT Lines				715,000
GRAND TOTAL			<u>0</u>	<u>0</u>	<u>59,949,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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				
043	FUEL & ENERGY				
0435	ELECTRICITY - HYDAL				
043502	ELECTRICITY - HYDAL				
MJ0520	OPERATION SUB DIVISION ELECTRICITY KANAILI				
A01	TOTAL EMPLOYEES RELATED EXPENSES		0	0	23,090,000
A011	TOTAL PAY		0	0	15,748,000
A01101	PAY OF OFFICERS		0	0	606,000
S116	Sub Divisional Officer	BPS-17	0	1	606,000
A01151	PAY OF OTHER STAFF		0	31	15,142,000
S042	Senior Clerk	BPS-14	0	1	827,000
S124	Sub-Engineer	BPS-14	0	2	853,000
J016	Junior Clerk	BPS-11	0	2	773,000
M034	Meter Supervisor-II	BPS-09	0	1	1,745,000
H012	Head Lineman	BPS-09	0	3	1,801,000
L033	Lineman	BPS-08	0	4	3,219,000
M079	Meter Reader (Grade-I)	BPS-09	0	6	2,286,000
A117	Assistant Lineman	BPS-07	0	9	2,761,000
M080	Meter Reader (Grade-II)	BPS-07	0	2	625,000
N004	Naib Qasid	BPS-01	0	1	252,000
A012	TOTAL ALLOWANCES		0	0	7,342,000
A012-1	TOTAL REGULAR ALLOWANCES		0	0	7,342,000
A01202	House Rent Allowance		0	0	682,000
A01203	Conveyance Allowance		0	0	827,000
A01207	Washing Allowance		0	0	4,000
A01208	Dress Allowance		0	0	4,000
A01211	Hill Allowance (Personal Allowance)		0	0	25,000
A01217	Medical Allowance		0	0	579,000
A0122M	Ad-hoc Relief Allowance - 2016		0	0	0
A0122Y	Ad-hoc Relief Allowance - 2017		0	0	0
A0123G	Ad-hoc Relief Allowance - 2018		0	0	0
A0123P	Ad-hoc Relief Allowance - 2019		0	0	0
A0124C	Disparity Reduction Allowance		0	0	1,501,000
A0124F	Ad-hoc Relief Allowance - 2021		0	0	0
A0124N	Disparity Reduction Allowance 2022- 15%		0	0	961,000
A0124R	Ad-hoc Relief Allowance 2022		0	0	1,672,000
A0123J	Danger Allowance		0	0	521,000
A01264	Technical Allowance		0	0	566,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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>0</u>	<u>0</u>	<u>506,000</u>
A032	TOTAL COMMUNICATION		<u>0</u>	<u>0</u>	<u>26,000</u>
A03201	Postage & Telegraph		0		1,000
A03202	Telephone & Trunck Calls		0		25,000
A033	TOTAL UTILITIES		<u>0</u>	<u>0</u>	<u>105,000</u>
A03303	Electricity		0	0	105,000
A03304	Hot & Cold Weather Charges		0		0
A034	TOTAL OCCUPANCY COSTS		<u>0</u>	<u>0</u>	<u>16,000</u>
A03402	Rent for Office Buildings (Non Transferable)		0		16,000
A038	TOTAL TRANSPORTATION		<u>0</u>	<u>0</u>	<u>306,000</u>
A03805	Travelling Allowance		<u>0</u>	<u>0</u>	<u>65,000</u>
002	Gazetted		0		35,000
003	Non-Gazetted		0		30,000
A03807	POL		0		240,000
A03840	Others - P.O.L for Generator				1,000
A039	TOTAL GENERAL		<u>0</u>	<u>0</u>	<u>53,000</u>
A03901	Stationery		0		20,000
A03902	Printing & Publication		0		16,000
A03906	Uniform & Liveries		0		1,000
A03955	Other Store - Electricity				1,000
A03970	Others		0		15,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>0</u>	<u>0</u>	<u>2,000</u>
A09802	Others - Machinery/Equipment				1,000
A09803	Meters & Service Cables				1,000
A12	TOTAL CIVIL WORKS		<u>0</u>	<u>0</u>	<u>1,000</u>
A12501	Works - Major/Minor				1,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>0</u>	<u>0</u>	<u>530,000</u>
A13001	Transport		0		180,000
A13199	Repair & Maintenance of Others - Transformers				128,000
A13803	Shifting & Repair of HT, LT Lines				222,000
GRAND TOTAL			<u>0</u>	<u>0</u>	<u>24,129,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
<u>MJ0503 OPERATION DIVISION ELECTRICITY DADYAL</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>0</u>	<u>7,237,000</u>	<u>11,491,000</u>
A011 TOTAL PAY	<u>0</u>	<u>15</u>	<u>0</u>	<u>1,784,000</u>	<u>7,125,000</u>
A01101 PAY OF OFFICERS	<u>0</u>	<u>3</u>	<u>0</u>	<u>948,000</u>	<u>2,377,000</u>
E031 Executive Engineer	BPS-18	0	1		1,377,000
D118 Divisional Accounts Officer	BPS-17	0	1		606,000
H004 Head Clerk	BPS-16	0	1		394,000
A01151 PAY OF OTHER STAFF		<u>0</u>	<u>12</u>	<u>0</u>	<u>836,000</u>
S102 Stenographer	BPS-14	0	1		303,000
S042 Senior Clerk	BPS-14	0	3		1,825,000
D124 Draftsman	BPS-14	0	1		303,000
J016 Junior Clerk	BPS-11	0	3		1,155,000
D128 Driver	BPS-04	0	1		237,000
S148 Sweeper	BPS-01	0	1		207,000
C061 Chowkidar	BPS-01	0	1		320,000
N004 Naib Qasid	BPS-01	0	1		398,000
A012 TOTAL ALLOWANCES				<u>0</u>	<u>5,453,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>0</u>	<u>5,053,000</u>
A01202 House Rent Allowance				568,000	327,000
A01203 Conveyance Allowance				704,000	397,000
A01207 Washing Allowance				4,000	2,000
A01208 Dress Allowance				4,000	2,000
A01211 Hill Allowance (Personal Allowance)				19,000	11,000
A01217 Medical Allowance				493,000	275,000
A0124C Disparity Reduction Allowance				917,000	707,000
A0124N Disparity Reduction Allowance 2022- 15%				550,000	445,000
A0124R Ad-hoc Relief Allowance 2022				985,000	754,000
A0123J Danger Allowance				463,000	0
A01264 Technical Allowance				346,000	246,000
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A)				<u>0</u>	<u>400,000</u>
A01277 Contingent Paid Staff			(04)	400,000	1,200,000
A03 TOTAL OPERATING EXPENSES				<u>0</u>	<u>706,000</u>
A032 TOTAL COMMUNICATION				<u>0</u>	<u>32,000</u>
A03201 Postage & Telegraph				2,000	3,000
A03202 Telephone & Trunck Calls				30,000	75,000
A033 TOTAL UTILITIES				<u>0</u>	<u>21,000</u>
A03303 Electricity					300,000
A03304 Hot & Cold Weather Charges				1,000	5,000
A03305 POL for Generator				0	20,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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>0</u>	<u>550,000</u>	<u>766,000</u>
A03805 Travelling Allowance			<u>0</u>	<u>150,000</u>	<u>165,000</u>
002 Gazetted				100,000	105,000
003 Non-Gazetted				50,000	60,000
A03807 POL				400,000	600,000
A03840 Others - P.O.L for Generator					1,000
A039 TOTAL GENERAL			<u>0</u>	<u>103,000</u>	<u>202,000</u>
A03901 Stationery				50,000	75,000
A03902 Printing & Publication				30,000	60,000
A03906 Uniform & Liveries				3,000	6,000
A03955 Other Store - Electricity					1,000
A03970 Others				20,000	60,000
A052 TOTAL GRANTS DOMESTIC			<u>0</u>	<u>0</u>	<u>1,000</u>
A05270 To Others -Financial Assistance to the injured/died (compensation to the hiers) through Electricity					1,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>0</u>	<u>0</u>	<u>1,000</u>
A06470 Others - WAPDA`s Bill					1,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>0</u>	<u>0</u>	<u>4,000</u>
A09101 Land and Buildings - Compensation					1,000
A09405 Workshop Equipment					1,000
A09802 Others - Machinery/Equipment					1,000
A09803 Meters & Service Cables					1,000
A12 TOTAL CIVIL WORKS			<u>0</u>	<u>0</u>	<u>1,000</u>
A12501 Works - Major/Minor					1,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>0</u>	<u>400,000</u>	<u>302,000</u>
A13001 Transport				400,000	300,000
A13199 Repair & Maintenance of Others - Transformers					1,000
A13803 Shifting & Repair of HT, LT Lines					1,000
GRAND TOTAL			<u>0</u>	<u>8,343,000</u>	<u>13,152,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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				
043	FUEL & ENERGY				
0435	ELECTRICITY - HYDAL				
043502	ELECTRICITY - HYDAL				
MJ0521	OPERATION SUB DIVISION ELECTRICITY DADYAL-I				
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>0</u>	<u>0</u>	<u>30,729,000</u>
A011	TOTAL PAY		<u>0</u>	<u>0</u>	<u>19,596,000</u>
A01101	PAY OF OFFICERS		<u>0</u>	<u>0</u>	<u>729,000</u>
S116	Sub Divisional Officer	BPS-17	0	1	729,000
A01151	PAY OF OTHER STAFF		<u>0</u>	<u>49</u>	<u>18,867,000</u>
S042	Senior Clerk	BPS-14	0	1	608,000
M033	Meter Supervisor-I	BPS-13	0	1	621,000
S124	Sub-Engineer	BPS-14	0	3	2,044,000
J016	Junior Clerk	BPS-11	0	2	770,000
H012	Head Lineman	BPS-09	0	4	2,343,000
M079	Meter Reader (Grade-I)	BPS-09	0	10	3,642,000
L033	Lineman	BPS-08	0	6	2,728,000
M081	Meter Reader (Grade-II)/Bill Distributor	BPS-07	0	3	869,000
A117	Assistant Lineman	BPS-07	0	17	4,607,000
D128	Driver	BPS-04	0	1	237,000
N004	Naib Qasid	BPS-01	0	1	398,000
A012	TOTAL ALLOWANCES		<u>0</u>	<u>0</u>	<u>11,133,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>0</u>	<u>0</u>	<u>11,133,000</u>
A01202	House Rent Allowance				1,090,000
A01203	Conveyance Allowance				1,325,000
A01207	Washing Allowance				5,000
A01208	Dress Allowance				6,000
A01211	Hill Allowance (Personal Allowance)				36,000
A01217	Medical Allowance				916,000
A0124C	Disparity Reduction Allowance				2,357,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,483,000
A0124R	Ad-hoc Relief Allowance 2022				2,515,000
A0123J	Danger Allowance				834,000
A01264	Technical Allowance				566,000
A03	TOTAL OPERATING EXPENSES		<u>0</u>	<u>0</u>	<u>1,670,000</u>
A032	TOTAL COMMUNICATION		<u>0</u>	<u>0</u>	<u>77,000</u>
A03201	Postage & Telegraph				2,000
A03202	Telephone & Trunck Calls				75,000
A033	TOTAL UTILITIES		<u>0</u>	<u>0</u>	<u>432,000</u>
A03303	Electricity				425,000
A03304	Hot & Cold Weather Charges				6,000
A03305	POL for Generator		0		1,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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>0</u>	<u>0</u>	<u>881,000</u>
A03805	Travelling Allowance		<u>0</u>	<u>0</u>	<u>230,000</u>
002	Gazetted				150,000
003	Non-Gazetted				80,000
A03807	POL				650,000
A03840	Others - P.O.L for Generator				1,000
A039	TOTAL GENERAL		<u>0</u>	<u>0</u>	<u>280,000</u>
A03901	Stationery				105,000
A03902	Printing & Publication				85,000
A03906	Uniform & Liveries				9,000
A03955	Other Store - Electricity				1,000
A03970	Others				80,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>0</u>	<u>0</u>	<u>2,000</u>
A09802	Others - Machinery/Equipment				1,000
A09803	Meters & Service Cables				1,000
A12	TOTAL CIVIL WORKS		<u>0</u>	<u>0</u>	<u>1,000</u>
A12501	Works - Major/Minor				1,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>0</u>	<u>0</u>	<u>1,025,000</u>
A13001	Transport				650,000
A13199	Repair & Maintenance of Others - Transformers				375,000
GRAND TOTAL			<u>0</u>	<u>0</u>	<u>33,427,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
<u>MJ0522 OPERATION SUB DIVISION ELECTRICITY DADYAL-II</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>0</u>	<u>0</u>	<u>26,642,000</u>
A011 TOTAL PAY	<u>0</u>	<u>44</u>	<u>0</u>	<u>0</u>	<u>16,779,000</u>
A01101 PAY OF OFFICERS	<u>0</u>	<u>1</u>	<u>0</u>	<u>0</u>	<u>729,000</u>
S116 Sub Divisional Officer BPS-17	0	1			729,000
A01151 PAY OF OTHER STAFF	<u>0</u>	<u>43</u>	<u>0</u>	<u>0</u>	<u>16,050,000</u>
S042 Senior Clerk BPS-14	0	1			608,000
S124 Sub-Engineer BPS-14	0	3			2,044,000
J016 Junior Clerk BPS-11	0	1			385,000
M034 Meter Supervisor-II BPS-09	0	1			230,000
H012 Head Lineman BPS-09	0	3			1,757,000
M079 Meter Reader (Grade-I) BPS-09	0	7			2,550,000
L033 Lineman BPS-08	0	6			2,728,000
M081 Meter Reader (Grade-II)/Bill Distributor BPS-07	0	3			869,000
A117 Assistant Lineman BPS-07	0	18			4,879,000
A012 TOTAL ALLOWANCES			<u>0</u>	<u>0</u>	<u>9,863,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>0</u>	<u>0</u>	<u>9,863,000</u>
A01202 House Rent Allowance					959,000
A01203 Conveyance Allowance					1,166,000
A01207 Washing Allowance					4,000
A01208 Dress Allowance					5,000
A01211 Hill Allowance (Personal Allowance)					31,000
A01217 Medical Allowance					806,000
A0124C Disparity Reduction Allowance					2,074,000
A0124N Disparity Reduction Allowance 2022- 15%					1,305,000
A0124R Ad-hoc Relief Allowance 2022					2,213,000
A0123J Danger Allowance					734,000
A01264 Technical Allowance					566,000
A03 TOTAL OPERATING EXPENSES			<u>0</u>	<u>0</u>	<u>1,121,000</u>
A032 TOTAL COMMUNICATION			<u>0</u>	<u>0</u>	<u>67,000</u>
A03201 Postage & Telegraph					2,000
A03202 Telephone & Trunk Calls					65,000
A033 TOTAL UTILITIES			<u>0</u>	<u>0</u>	<u>275,000</u>
A03303 Electricity					270,000
A03304 Hot & Cold Weather Charges					4,000
A03305 POL for Generator			0		1,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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>0</u>	<u>0</u>	<u>596,000</u>
A03805	Travelling Allowance		<u>0</u>	<u>0</u>	<u>145,000</u>
002	Gazetted				95,000
003	Non-Gazetted				50,000
A03807	POL				450,000
A03840	Others - P.O.L for Generator				1,000
A039	TOTAL GENERAL		<u>0</u>	<u>0</u>	<u>183,000</u>
A03901	Stationery				68,000
A03902	Printing & Publication				54,000
A03906	Uniform & Liveries				5,000
A03955	Other Store - Electricity				1,000
A03970	Others				55,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>0</u>	<u>0</u>	<u>2,000</u>
A09802	Others - Machinery/Equipment				1,000
A09803	Meters & Service Cables				1,000
A12	TOTAL CIVIL WORKS		<u>0</u>	<u>0</u>	<u>1,000</u>
A12501	Works - Major/Minor				1,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>0</u>	<u>0</u>	<u>642,000</u>
A13001	Transport				400,000
A13199	Repair & Maintenance of Others - Transformers				242,000
GRAND TOTAL			<u>0</u>	<u>0</u>	<u>28,408,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
MJ0485 OPERATION DIVISION NEW CITY MIRPUR					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>106,368,000</u>	<u>111,044,000</u>	<u>5,942,000</u>
A011 TOTAL PAY	<u>197</u>	<u>8</u>	<u>53,211,000</u>	<u>74,819,000</u>	<u>3,563,000</u>
A01101 PAY OF OFFICERS	<u>4</u>	<u>1</u>	<u>2,957,000</u>	<u>4,392,000</u>	<u>1,280,000</u>
E031 Executive Engineer	BPS-18	1	1	1,208,000	1,280,000
S116 Sub Divisional Officer	BPS-17	3	0	1,749,000	0
A01151 PAY OF OTHER STAFF	<u>193</u>	<u>7</u>	<u>50,254,000</u>	<u>70,427,000</u>	<u>2,283,000</u>
S042 Senior Clerk	BPS-14	2	0	928,000	0
S124 Sub-Engineer	BPS-13	15	0	5,622,000	0
M033 Meter Supervisor-I	BPS-13	1	0	495,000	0
J016 Junior Clerk	BPS-11	5	2	1,471,000	906,000
M034 Meter Supervisor-II	BPS-09	3	0	1,214,000	0
H012 Head Lineman	BPS-09	21	0	8,173,000	0
L033 Lineman	BPS-07	19	0	6,061,000	0
M079 Meter Reader (Grade-I)	BPS-09	25	0	6,054,000	0
A117 Assistant Lineman	BPS-06	73	0	14,587,000	0
T013 Telephone Complaint Clerk	BPS-05	1	1	319,000	486,000
M080 Meter Reader (Grade-II)	BPS-07	15	0	2,991,000	0
D128 Driver	BPS-04	3	1	758,000	211,000
N004 Naib Qasid	BPS-01	6	2	921,000	458,000
C061 Chowkidar	BPS-01	2	1	293,000	222,000
S148 Sweeper	BPS-01	2	0	367,000	0
A012 TOTAL ALLOWANCES			<u>53,157,000</u>	<u>36,225,000</u>	<u>2,379,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>53,157,000</u>	<u>36,225,000</u>	<u>2,379,000</u>
A01202 House Rent Allowance			6,253,000	4,467,000	380,000
A01203 Conveyance Allowance			5,037,000	4,626,000	307,000
A01207 Washing Allowance			18,000	22,000	1,000
A01208 Dress Allowance			23,000	18,000	1,000
A01211 Hill Allowance (Personal Allowance)			151,000	93,000	8,000
A01217 Medical Allowance			3,630,000	3,525,000	221,000
A0122N Special Conveyance Allowance for Disabled Employees			48,000	48,000	4,000
A0122M Ad-hoc Relief Allowance - 2016			3,798,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			5,321,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			5,321,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			5,203,000	0	0
A0124C Disparity Reduction Allowance			6,692,000	6,721,000	422,000
A0124F Ad-hoc Relief Allowance - 2021			5,321,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				4,218,000	253,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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				7,080,000	448,000
A0123J Danger Allowance			3,635,000	3,677,000	236,000
A01264 Technical Allowance			2,706,000	1,730,000	98,000
A03 TOTAL OPERATING EXPENSES			<u>5,190,000</u>	<u>5,190,000</u>	<u>1,757,000</u>
A032 TOTAL COMMUNICATION			<u>252,000</u>	<u>252,000</u>	<u>74,000</u>
A03201 Postage & Telegraph			12,000	12,000	4,000
A03202 Telephone & Trunck Calls			240,000	240,000	70,000
A033 TOTAL UTILITIES			<u>984,000</u>	<u>984,000</u>	<u>302,000</u>
A03302 Water			14,000	14,000	14,000
A03303 Electricity			960,000	960,000	285,000
A03304 Hot & Cold Weather Charges			10,000	10,000	3,000
A034 TOTAL OCCUPANCY COSTS			<u>600,000</u>	<u>600,000</u>	<u>180,000</u>
A03402 Rent for Office Buildings (Non Transferable)			600,000	600,000	180,000
A038 TOTAL TRANSPORTATION			<u>2,580,000</u>	<u>2,580,000</u>	<u>956,000</u>
A03805 Travelling Allowance			<u>540,000</u>	<u>540,000</u>	<u>160,000</u>
002 Gazetted			300,000	300,000	90,000
003 Non-Gazetted			240,000	240,000	70,000
A03807 POL			2,040,000	2,040,000	795,000
A03840 Others - P.O.L for Generator					1,000
A039 TOTAL GENERAL			<u>774,000</u>	<u>774,000</u>	<u>245,000</u>
A03901 Stationery			204,000	204,000	75,000
A03902 Printing & Publication			240,000	240,000	70,000
A03906 Uniform & Liveries			30,000	30,000	9,000
A03955 Other Store - Electricity					1,000
A03970 Others			300,000	300,000	90,000
A052 TOTAL GRANTS DOMESTIC			<u>0</u>	<u>0</u>	<u>1,000</u>
A05270 To Others -Financial Assistance to the injured/died (compensation to the hiers) through Electricity					1,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>0</u>	<u>0</u>	<u>1,000</u>
A06470 Others - WAPDA`s Bill					1,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>0</u>	<u>0</u>	<u>4,000</u>
A09101 Land and Buildings - Compensation					1,000
A09405 Workshop Equipment					1,000
A09802 Others - Machinery/Equipment					1,000
A09803 Meters & Service Cables					1,000
A12 TOTAL CIVIL WORKS			<u>0</u>	<u>0</u>	<u>1,000</u>
A12501 Works - Major/Minor					1,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>1,440,000</u>	<u>1,440,000</u>	<u>562,000</u>
A13001 Transport			1,440,000	1,440,000	560,000
A13199 Repair & Maintenance of Others - Transformers					1,000
A13803 Shifting & Repair of HT, LT Lines					1,000
GRAND TOTAL			<u>112,998,000</u>	<u>117,674,000</u>	<u>8,268,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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				
043	FUEL & ENERGY				
0435	ELECTRICITY - HYDAL				
043502	ELECTRICITY - HYDAL				
MJ0525	OPERATION SUB DIVISION NEW CITY				
A01	TOTAL EMPLOYEES RELATED EXPENSES		0	0	23,354,000
A011	TOTAL PAY		0	0	16,125,000
A01101	PAY OF OFFICERS		0	0	1,157,000
S116	Sub Divisional Officer	BPS-17	0	0	1,157,000
A01151	PAY OF OTHER STAFF		0	0	14,968,000
S124	Sub-Engineer	BPS-14	0	0	2,245,000
H012	Head Lineman	BPS-09	0	0	2,316,000
L033	Lineman	BPS-08	0	0	1,071,000
M079	Meter Reader (Grade-I)	BPS-09	0	0	3,018,000
A117	Assistant Lineman	BPS-07	0	0	5,231,000
M080	Meter Reader (Grade-II)	BPS-07	0	0	604,000
D128	Driver	BPS-04	0	0	211,000
N004	Naib Qasid	BPS-01	0	0	272,000
A012	TOTAL ALLOWANCES		0	0	7,229,000
A012-1	TOTAL REGULAR ALLOWANCES		0	0	7,229,000
A01202	House Rent Allowance		0	0	1,108,000
A01203	Conveyance Allowance		0	0	895,000
A01207	Washing Allowance		0	0	3,000
A01208	Dress Allowance		0	0	4,000
A01211	Hill Allowance (Personal Allowance)		0	0	23,000
A01217	Medical Allowance		0	0	645,000
A0122N	Special Conveyance Allowance for Disabled Employees		0	0	11,000
A01216	Qualification Allowance		0	0	9,000
A0124C	Disparity Reduction Allowance		0	0	1,230,000
A0124N	Disparity Reduction Allowance 2022- 15%		0	0	737,000
A0124R	Ad-hoc Relief Allowance 2022		0	0	1,308,000
A0123J	Danger Allowance		0	0	690,000
A01264	Technical Allowance		0	0	566,000
A03	TOTAL OPERATING EXPENSES		0	0	664,000
A032	TOTAL COMMUNICATION		0	0	32,000
A03201	Postage & Telegraph		0	-	2,000
A03202	Telephone & Trunck Calls		0	-	30,000
A033	TOTAL UTILITIES		0	0	112,000
A03302	Water		0	-	1,000
A03303	Electricity		0	0	110,000
A03304	Hot & Cold Weather Charges		0	-	1,000
A034	TOTAL OCCUPANCY COSTS		0	0	70,000
A03402	Rent for Office Buildings (Non Transferable)		0	-	70,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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>0</u>	<u>0</u>	<u>360,000</u>
A03805	Travelling Allowance		<u>0</u>	<u>0</u>	<u>60,000</u>
002	Gazetted		0	-	35,000
003	Non-Gazetted		0	-	25,000
A03807	POL		0	-	300,000
A039	TOTAL GENERAL		<u>0</u>	<u>0</u>	<u>90,000</u>
A03901	Stationery		0	-	27,000
A03902	Printing & Publication		0	-	27,000
A03906	Uniform & Liveries		0	-	3,000
A03970	Others		0	-	33,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>0</u>	<u>0</u>	<u>2,000</u>
A09802	Others - Machinery/Equipment				1,000
A09803	Meters & Service Cables				1,000
A12	TOTAL CIVIL WORKS		<u>0</u>	<u>0</u>	<u>1,000</u>
A12501	Works - Major/Minor				1,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>0</u>	<u>0</u>	<u>660,000</u>
A13001	Transport		0	-	210,000
A13199	Repair & Maintenance of Others - Transformers				165,000
A13803	Shifting & Repair of HT, LT Lines		0	0	285,000
GRAND TOTAL			<u>0</u>	<u>0</u>	<u>24,681,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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				
043	FUEL & ENERGY				
0435	ELECTRICITY - HYDAL				
043502	ELECTRICITY - HYDAL				
MJ0526	OPERATION SUB DIVISION JATLAN				
A01	TOTAL EMPLOYEES RELATED EXPENSES		0	0	41,289,000
A011	TOTAL PAY		0	0	28,158,000
A01101	PAY OF OFFICERS		0	0	1,157,000
S116	Sub Divisional Officer	BPS-17	0	0	1,157,000
A01151	PAY OF OTHER STAFF		0	0	27,001,000
S042	Senior Clerk	BPS-14	0	0	711,000
S124	Sub-Engineer	BPS-14	0	0	2,694,000
M033	Meter Supervisor-I	BPS-13	0	0	602,000
J016	Junior Clerk	BPS-11	0	0	1,359,000
H012	Head Lineman	BPS-09	0	0	4,054,000
L033	Lineman	BPS-08	0	0	7,496,000
M079	Meter Reader (Grade-I)	BPS-09	0	0	2,641,000
A117	Assistant Lineman	BPS-07	0	0	5,522,000
M080	Meter Reader (Grade-II)	BPS-07	0	0	1,207,000
S148	Sweeper	BPS-01	0	0	486,000
N004	Naib Qasid	BPS-01	0	0	229,000
A012	TOTAL ALLOWANCES		0	0	13,131,000
A012-1	TOTAL REGULAR ALLOWANCES		0	0	13,131,000
A01202	House Rent Allowance		0	0	2,090,000
A01203	Conveyance Allowance		0	0	1,688,000
A01207	Washing Allowance		0	0	6,000
A01208	Dress Allowance		0	0	8,000
A01211	Hill Allowance (Personal Allowance)		0	0	43,000
A01217	Medical Allowance		0	0	1,216,000
A0122N	Special Conveyance Allowance for Disabled Employees		0	0	21,000
A01216	Qualification Allowance		0	0	17,000
A0124C	Disparity Reduction Allowance		0	0	2,319,000
A0124N	Disparity Reduction Allowance 2022- 15%		0	0	1,390,000
A0124R	Ad-hoc Relief Allowance 2022		0	0	2,466,000
A0123J	Danger Allowance		0	0	1,301,000
A01264	Technical Allowance		0	0	566,000
A03	TOTAL OPERATING EXPENSES		0	0	1,867,000
A032	TOTAL COMMUNICATION		0	0	78,000
A03201	Postage & Telegraph		0	-	3,000
A03202	Telephone & Trunck Calls		0	-	75,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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>0</u>	<u>0</u>	<u>304,000</u>
A03302	Water		0	0	1,000
A03303	Electricity		0	0	300,000
A03304	Hot & Cold Weather Charges		0	-	3,000
A034	TOTAL OCCUPANCY COSTS		<u>0</u>	<u>0</u>	<u>190,000</u>
A03402	Rent for Office Buildings (Non Transferable)		0	-	190,000
A038	TOTAL TRANSPORTATION		<u>0</u>	<u>0</u>	<u>1,025,000</u>
A03805	Travelling Allowance		<u>0</u>	<u>0</u>	<u>180,000</u>
002	Gazetted		0	-	95,000
003	Non-Gazetted		0	-	85,000
A03807	POL		0	-	845,000
A039	TOTAL GENERAL		<u>0</u>	<u>0</u>	<u>270,000</u>
A03901	Stationery		0	-	80,000
A03902	Printing & Publication		0	-	80,000
A03906	Uniform & Liveries		0	-	10,000
A03970	Others		0	-	100,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>0</u>	<u>0</u>	<u>2,000</u>
A09802	Others - Machinery/Equipment				1,000
A09803	Meters & Service Cables				1,000
A12	TOTAL CIVIL WORKS		<u>0</u>	<u>0</u>	<u>1,000</u>
A12501	Works - Major/Minor				1,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>0</u>	<u>0</u>	<u>1,850,000</u>
A13001	Transport		0	-	595,000
A13199	Repair & Maintenance of Others - Transformers				460,000
A13803	Shifting & Repair of HT, LT Lines		0	0	795,000
GRAND TOTAL			<u>0</u>	<u>0</u>	<u>45,009,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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				
043	FUEL & ENERGY				
0435	ELECTRICITY - HYDAL				
043502	ELECTRICITY - HYDAL				
MJ0527	OPERATION SUB DIVISION CHECHIAN				
A01	TOTAL EMPLOYEES RELATED EXPENSES		0	0	47,413,000
A011	TOTAL PAY		0	82	30,857,000
A01101	PAY OF OFFICERS		0	1	1,157,000
S116	Sub Divisional Officer	BPS-17	0	1	1,157,000
A01151	PAY OF OTHER STAFF		0	81	29,700,000
S124	Sub-Engineer	BPS-14	0	4	1,796,000
S042	Senior Clerk	BPS-14	0	1	683,000
M034	Meter Supervisor-II	BPS-09	0	3	1,711,000
H012	Head Lineman	BPS-09	0	10	5,791,000
L033	Lineman	BPS-08	0	3	1,606,000
M079	Meter Reader (Grade-I)	BPS-09	0	10	3,772,000
A117	Assistant Lineman	BPS-07	0	36	10,462,000
M080	Meter Reader (Grade-II)	BPS-07	0	9	2,716,000
D128	Driver	BPS-04	0	1	211,000
N004	Naib Qasid	BPS-01	0	2	458,000
S148	Sweeper	BPS-01	0	1	272,000
C061	Chowkidar	BPS-01	0	1	222,000
A012	TOTAL ALLOWANCES		0	0	16,556,000
A012-1	TOTAL REGULAR ALLOWANCES		0	0	16,556,000
A01202	House Rent Allowance		0	0	2,660,000
A01203	Conveyance Allowance		0	0	2,148,000
A01207	Washing Allowance		0	0	8,000
A01208	Dress Allowance		0	0	10,000
A01211	Hill Allowance (Personal Allowance)		0	0	54,000
A01217	Medical Allowance		0	0	1,548,000
A0122N	Special Conveyance Allowance for Disabled Employees		0	0	27,000
A01216	Qualification Allowance		0	0	21,000
A0124C	Disparity Reduction Allowance		0	0	2,951,000
A0124N	Disparity Reduction Allowance 2022- 15%		0	0	1,769,000
A0124R	Ad-hoc Relief Allowance 2022		0	0	3,139,000
A0123J	Danger Allowance		0	0	1,655,000
A01264	Technical Allowance		0	0	566,000
A03	TOTAL OPERATING EXPENSES		0	0	1,555,000
A032	TOTAL COMMUNICATION		0	0	68,000
A03201	Postage & Telegraph		0	-	3,000
A03202	Telephone & Trunck Calls		0	-	65,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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>0</u>	<u>0</u>	<u>259,000</u>
A03302	Water		0	-	1,000
A03303	Electricity		0	0	255,000
A03304	Hot & Cold Weather Charges		0	-	3,000
A034	TOTAL OCCUPANCY COSTS		<u>0</u>	<u>0</u>	<u>160,000</u>
A03402	Rent for Office Buildings (Non Transferable)		0	-	160,000
A038	TOTAL TRANSPORTATION		<u>0</u>	<u>0</u>	<u>850,000</u>
A03805	Travelling Allowance		<u>0</u>	<u>0</u>	<u>140,000</u>
002	Gazetted		0	-	80,000
003	Non-Gazetted		0	-	60,000
A03807	POL		0	-	710,000
A039	TOTAL GENERAL		<u>0</u>	<u>0</u>	<u>218,000</u>
A03901	Stationery		0	-	65,000
A03902	Printing & Publication		0	-	65,000
A03906	Uniform & Liveries		0	-	8,000
A03970	Others		0	-	80,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>0</u>	<u>0</u>	<u>2,000</u>
A09802	Others - Machinery/Equipment				1,000
A09803	Meters & Service Cables				1,000
A12	TOTAL CIVIL WORKS		<u>0</u>	<u>0</u>	<u>1,000</u>
A12501	Works - Major/Minor				1,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>0</u>	<u>0</u>	<u>1,570,000</u>
A13001	Transport		0	-	505,000
A13199	Repair & Maintenance of Others - Transformers				390,000
A13803	Shifting & Repair of HT, LT Lines		0	0	675,000
GRAND TOTAL			<u>0</u>	<u>0</u>	<u>50,541,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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					
043	FUEL & ENERGY					
0435	ELECTRICITY - HYDAL					
043502	ELECTRICITY - HYDAL					
BB0033	<u>OPERATION DIVISION ELECTRICITY BHIMBER</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>210,741,000</u>	<u>227,636,000</u>	<u>20,211,000</u>	
A011	TOTAL PAY		<u>110,227,000</u>	<u>158,930,000</u>	<u>14,237,000</u>	
A01101	PAY OF OFFICERS		<u>5,722,000</u>	<u>7,661,000</u>	<u>3,131,000</u>	
E031	Executive Engineer	BPS-18	1	1	1,031,000	1,684,000
S116	Sub Divisional Officer	BPS-17	5	0	3,699,000	0
D118	Divisional Accounts Officer	BPS-17	1	1	408,000	606,000
H004	Head Clerk	BPS-16	1	1	584,000	841,000
A01151	PAY OF OTHER STAFF		<u>393</u>	<u>30</u>	<u>104,505,000</u>	<u>151,269,000</u>
S102	Stenographer	BPS-14	1	1	387,000	303,000
S042	Senior Clerk	BPS-14	9	3	4,144,000	1,913,000
H010	Head Draftsman	BPS-15	1	1	378,000	538,000
S124	Sub-Engineer	BPS-13	25	0	8,044,000	0
M033	Meter Supervisor-I	BPS-13	4	0	1,864,000	0
D124	Draftsman	BPS-14	1	1	331,000	512,000
J016	Junior Clerk	BPS-11	15	4	4,171,000	1,711,000
C012	Cashier	BPS-09	1	1	210,000	312,000
M034	Meter Supervisor-II	BPS-09	7	0	2,794,000	0
H012	Head Lineman	BPS-09	22	0	8,574,000	0
W018	Winder	BPS-09	2	2	450,000	694,000
F018	Fitter	BPS-09	1	1	234,000	361,000
L033	Lineman	BPS-07	42	0	13,698,000	0
M079	Meter Reader (Grade-I)	BPS-09	48	0	12,042,000	0
A117	Assistant Lineman	BPS-06	157	0	36,521,000	0
T013	Telephone Complaint Clerk	BPS-05	1	1	313,000	419,000
T031	Turner	BPS-05	1	1	259,000	395,000
E013	Electrician	BPS-05	1	1	211,000	345,000
W017	Welder	BPS-05	1	1	211,000	345,000
H027	Helper	BPS-05	2	2	451,000	691,000
T024	Tracer	BPS-05	1	1	158,000	245,000
M080	Meter Reader (Grade-II)	BPS-07	22	0	4,242,000	0
D128	Driver	BPS-04	7	1	1,439,000	274,000
F010	Ferro Printer	BPS-01	1	1	134,000	205,000
N004	Naib Qasid	BPS-01	14	3	2,268,000	789,000
Q009	Qulee	BPS-01	2	2	331,000	503,000
C061	Chowkidar	BPS-01	3	1	480,000	299,000
S148	Sweeper	BPS-01	1	1	166,000	252,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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>100,514,000</u>	<u>68,706,000</u>	<u>5,974,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>100,514,000</u>	<u>68,706,000</u>	<u>5,974,000</u>
A01202 House Rent Allowance			8,171,000	7,892,000	669,000
A01203 Conveyance Allowance			9,955,000	9,659,000	831,000
A01207 Washing Allowance			49,000	29,000	4,000
A01208 Dress Allowance			36,000	18,000	3,000
A01211 Hill Allowance (Personal Allowance)			247,000	257,000	23,000
A01217 Medical Allowance			7,234,000	7,068,000	596,000
A01264 Technical Allowance			1,927,000	940,000	690,000
A0122N Special Conveyance Allowance for Disabled Employees			48,000	48,000	0
A0122M Ad-hoc Relief Allowance - 2016			7,955,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			11,023,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			11,023,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			10,794,000	0	0
A0124C Disparity Reduction Allowance			13,835,000	12,747,000	1,152,000
A0124F Ad-hoc Relief Allowance - 2021			11,023,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				8,185,000	692,000
A0124R Ad-hoc Relief Allowance 2022				15,092,000	1,314,000
A0123J Danger Allowance			7,194,000	6,771,000	0
A03 TOTAL OPERATING EXPENSES			<u>4,431,000</u>	<u>4,431,000</u>	<u>1,497,000</u>
A032 TOTAL COMMUNICATION			<u>247,000</u>	<u>247,000</u>	<u>74,000</u>
A03201 Postage & Telegraph			7,000	7,000	2,000
A03202 Telephone & Trunck Calls			240,000	240,000	72,000
A033 TOTAL UTILITIES			<u>1,034,000</u>	<u>1,034,000</u>	<u>310,000</u>
A03303 Electricity			1,032,000	1,032,000	309,000
A03304 Hot & Cold Weather Charges			2,000	2,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>150,000</u>	<u>150,000</u>	<u>45,000</u>
A03402 Rent for Office Buildings (Non Transferable)			150,000	150,000	45,000
A038 TOTAL TRANSPORTATION			<u>2,396,000</u>	<u>2,396,000</u>	<u>876,000</u>
A03805 Travelling Allowance			<u>628,000</u>	<u>628,000</u>	<u>185,000</u>
002 Gazetted			340,000	340,000	100,000
003 Non-Gazetted			288,000	288,000	85,000
A03807 POL			1,768,000	1,768,000	690,000
A03840 Others - P.O.L for Generator					1,000
A039 TOTAL GENERAL			<u>604,000</u>	<u>604,000</u>	<u>192,000</u>
A03901 Stationery			186,000	186,000	65,000
A03902 Printing & Publication			264,000	264,000	80,000
A03906 Uniform & Liveries			12,000	12,000	4,000
A03955 Other Store - Electricity					1,000
A03970 Others			142,000	142,000	42,000
A052 TOTAL GRANTS DOMESTIC			<u>0</u>	<u>0</u>	<u>1,000</u>
A05270 To Others -Financial Assistance to the injured/died (compensation to the hiers) through Electricity					1,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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 TRANSFER OF PAYMENTS		<u>0</u>	<u>0</u>	<u>1,000</u>
A06470	Others - WAPDA`s Bill				1,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>0</u>	<u>0</u>	<u>4,000</u>
A09101	Land and Buildings - Compensation				1,000
A09405	Workshop Equipment				1,000
A09802	Others - Machinery/Equipment				1,000
A09803	Meters & Service Cables				1,000
A12	TOTAL CIVIL WORKS		<u>0</u>	<u>0</u>	<u>1,000</u>
A12501	Works - Major/Minor				1,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>1,334,000</u>	<u>1,334,000</u>	<u>522,000</u>
A13001	Transport		1,334,000	1,334,000	520,000
A13199	Repair & Maintenance of Others - Transformers				1,000
A13803	Shifting & Repair of HT, LT Lines				1,000
GRAND TOTAL			<u>216,506,000</u>	<u>233,401,000</u>	<u>22,237,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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				
043	FUEL & ENERGY				
0435	ELECTRICITY - HYDAL				
043502	ELECTRICITY - HYDAL				
BB0471	OPERATION SUB DIVISION ELECTRICITY BHIMBER-I				
A01	TOTAL EMPLOYEES RELATED EXPENSES		0	0	65,289,000
A011	TOTAL PAY		0	0	45,179,000
A01101	PAY OF OFFICERS		0	0	1,057,000
S116	Sub Divisional Officer	BPS-17	0	0	1,057,000
A01151	PAY OF OTHER STAFF		0	0	44,122,000
S042	Senior Clerk	BPS-14	0	0	638,000
S124	Sub-Engineer	BPS-14	0	0	2,873,000
M033	Meter Supervisor-I	BPS-13	0	0	632,000
J016	Junior Clerk	BPS-11	0	0	856,000
M034	Meter Supervisor-II	BPS-09	0	0	1,812,000
H012	Head Lineman	BPS-09	0	0	6,492,000
L033	Lineman	BPS-08	0	0	5,289,000
M079	Meter Reader (Grade-I)	BPS-09	0	0	5,127,000
A117	Assistant Lineman	BPS-07	0	0	15,782,000
M080	Meter Reader (Grade-II)	BPS-07	0	0	3,522,000
D128	Driver	BPS-04	0	0	274,000
N004	Naib Qasid	BPS-01	0	0	526,000
C061	Chowkidar	BPS-01	0	0	299,000
A012	TOTAL ALLOWANCES		0	0	20,110,000
A012-1	TOTAL REGULAR ALLOWANCES		0	0	20,110,000
A01202	House Rent Allowance		0	0	2,211,000
A01203	Conveyance Allowance		0	0	2,746,000
A01207	Washing Allowance		0	0	13,000
A01208	Dress Allowance		0	0	10,000
A01211	Hill Allowance (Personal Allowance)		0	0	76,000
A01217	Medical Allowance		0	0	1,968,000
A01264	Technical Allowance		0	0	686,000
A0124C	Disparity Reduction Allowance		0	0	3,806,000
A0124N	Disparity Reduction Allowance 2022- 15%		0	0	2,285,000
A0124R	Ad-hoc Relief Allowance 2022		0	0	4,339,000
A0123J	Danger Allowance		0	0	1,970,000
A03	TOTAL OPERATING EXPENSES		0	0	666,000
A032	TOTAL COMMUNICATION		0	0	33,000
A03201	Postage & Telegraph		0	0	1,000
A03202	Telephone & Trunck Calls		0	0	32,000
A033	TOTAL UTILITIES		0	0	135,000
A03303	Electricity		0	0	135,000
A03304	Hot & Cold Weather Charges		0	0	0

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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>20,000</u>
A03402	Rent for Office Buildings (Non Transferable)		0	0	20,000
A038	TOTAL TRANSPORTATION		<u>0</u>	<u>0</u>	<u>392,000</u>
A03805	Travelling Allowance		<u>0</u>	<u>0</u>	<u>82,000</u>
002	Gazetted		0	0	45,000
003	Non-Gazetted		0	0	37,000
A03807	POL		0	0	310,000
A039	TOTAL GENERAL		<u>0</u>	<u>0</u>	<u>86,000</u>
A03901	Stationery		0	0	30,000
A03902	Printing & Publication		0	0	35,000
A03906	Uniform & Liveries		0	0	2,000
A03970	Others		0	0	19,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>0</u>	<u>0</u>	<u>2,000</u>
A09802	Others - Machinery/Equipment				1,000
A09803	Meters & Service Cables				1,000
A12	TOTAL CIVIL WORKS		<u>0</u>	<u>0</u>	<u>1,000</u>
A12501	Works - Major/Minor				1,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>0</u>	<u>0</u>	<u>1,276,000</u>
A13001	Transport		0	0	235,000
A13199	Repair & Maintenance of Others - Transformers				381,000
A13803	Shifting & Repair of HT, LT Lines		0	0	660,000
GRAND TOTAL			<u>0</u>	<u>0</u>	<u>67,234,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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				
043	FUEL & ENERGY				
0435	ELECTRICITY - HYDAL				
043502	ELECTRICITY - HYDAL				
BB0472	OPERATION SUB DIVISION ELECTRICITY BHIMBER-II				
A01	TOTAL EMPLOYEES RELATED EXPENSES		0	0	39,494,000
A011	TOTAL PAY		0	0	27,074,000
A01101	PAY OF OFFICERS		0	0	1,057,000
S116	Sub Divisional Officer	BPS-17	0	0	1,057,000
A01151	PAY OF OTHER STAFF		0	0	26,017,000
S042	Senior Clerk	BPS-14	0	0	638,000
S124	Sub-Engineer	BPS-14	0	0	2,394,000
M033	Meter Supervisor-I	BPS-13	0	0	632,000
J016	Junior Clerk	BPS-11	0	0	856,000
M034	Meter Supervisor-II	BPS-09	0	0	604,000
H012	Head Lineman	BPS-09	0	0	590,000
L033	Lineman	BPS-08	0	0	3,366,000
M079	Meter Reader (Grade-I)	BPS-09	0	0	3,944,000
A117	Assistant Lineman	BPS-07	0	0	11,574,000
M080	Meter Reader (Grade-II)	BPS-07	0	0	320,000
D128	Driver	BPS-04	0	0	274,000
N004	Naib Qasid	BPS-01	0	0	526,000
C061	Chowkidar	BPS-01	0	0	299,000
A012	TOTAL ALLOWANCES		0	0	12,420,000
A012-1	TOTAL REGULAR ALLOWANCES		0	0	12,420,000
A01202	House Rent Allowance		0	0	1,379,000
A01203	Conveyance Allowance		0	0	1,713,000
A01207	Washing Allowance		0	0	8,000
A01208	Dress Allowance		0	0	6,000
A01211	Hill Allowance (Personal Allowance)		0	0	47,000
A01217	Medical Allowance		0	0	1,228,000
A01264	Technical Allowance		0	0	302,000
A0124C	Disparity Reduction Allowance		0	0	2,375,000
A0124N	Disparity Reduction Allowance 2022- 15%		0	0	1,426,000
A0124R	Ad-hoc Relief Allowance 2022		0	0	2,707,000
A0123J	Danger Allowance		0	0	1,229,000
A03	TOTAL OPERATING EXPENSES		0	0	396,000
A032	TOTAL COMMUNICATION		0	0	21,000
A03201	Postage & Telegraph		0	0	1,000
A03202	Telephone & Trunck Calls		0	0	20,000
A033	TOTAL UTILITIES		0	0	80,000
A03303	Electricity		0	0	80,000
A03304	Hot & Cold Weather Charges		0	0	0

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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>15,000</u>
A03402	Rent for Office Buildings (Non Transferable)		0	0	15,000
A038	TOTAL TRANSPORTATION		<u>0</u>	<u>0</u>	<u>229,000</u>
A03805	Travelling Allowance		<u>0</u>	<u>0</u>	<u>49,000</u>
002	Gazetted		0	0	27,000
003	Non-Gazetted		0	0	22,000
A03807	POL		0	0	180,000
A039	TOTAL GENERAL		<u>0</u>	<u>0</u>	<u>51,000</u>
A03901	Stationery		0	0	18,000
A03902	Printing & Publication		0	0	21,000
A03906	Uniform & Liveries		0	0	1,000
A03970	Others		0	0	11,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>0</u>	<u>0</u>	<u>2,000</u>
A09802	Others - Machinery/Equipment				1,000
A09803	Meters & Service Cables				1,000
A12	TOTAL CIVIL WORKS		<u>0</u>	<u>0</u>	<u>1,000</u>
A12501	Works - Major/Minor				1,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>0</u>	<u>0</u>	<u>741,000</u>
A13001	Transport		0	0	135,000
A13199	Repair & Maintenance of Others - Transformers				221,000
A13803	Shifting & Repair of HT, LT Lines		0	0	385,000
GRAND TOTAL			<u>0</u>	<u>0</u>	<u>40,634,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
BB0473 OPERATION SUB DIVISION ELECTRICITY BARNALA-I					
A01 TOTAL EMPLOYEES RELATED EXPENSES			0	0	35,808,000
A011 TOTAL PAY	0	61	0	0	24,907,000
A01101 PAY OF OFFICERS	0	1	0	0	1,057,000
S116 Sub Divisional Officer BPS-17	0	1	0	0	1,057,000
A01151 PAY OF OTHER STAFF	0	60	0	0	23,850,000
S042 Senior Clerk BPS-14	0	2	0	0	1,275,000
S124 Sub-Engineer BPS-14	0	5	0	0	2,394,000
M033 Meter Supervisor-I BPS-13	0	1	0	0	632,000
J016 Junior Clerk BPS-11	0	2	0	0	856,000
H012 Head Lineman BPS-09	0	3	0	0	1,771,000
L033 Lineman BPS-08	0	5	0	0	2,404,000
M079 Meter Reader (Grade-I) BPS-09	0	5	0	0	1,972,000
A117 Assistant Lineman BPS-07	0	30	0	0	10,522,000
M080 Meter Reader (Grade-II) BPS-07	0	3	0	0	961,000
D128 Driver BPS-04	0	1	0	0	274,000
N004 Naib Qasid BPS-01	0	3	0	0	789,000
A012 TOTAL ALLOWANCES			0	0	10,901,000
A012-1 TOTAL REGULAR ALLOWANCES			0	0	10,901,000
A01202 House Rent Allowance			0	0	1,177,000
A01203 Conveyance Allowance			0	0	1,461,000
A01207 Washing Allowance			0	0	7,000
A01208 Dress Allowance			0	0	5,000
A01211 Hill Allowance (Personal Allowance)			0	0	40,000
A01217 Medical Allowance			0	0	1,047,000
A01264 Technical Allowance			0	0	566,000
A0124C Disparity Reduction Allowance			0	0	2,025,000
A0124N Disparity Reduction Allowance 2022- 15%			0	0	1,216,000
A0124R Ad-hoc Relief Allowance 2022			0	0	2,309,000
A0123J Danger Allowance			0	0	1,048,000
A03 TOTAL OPERATING EXPENSES			0	0	647,000
A032 TOTAL COMMUNICATION			0	0	33,000
A03201 Postage & Telegraph			0	0	1,000
A03202 Telephone & Trunck Calls			0	0	32,000
A033 TOTAL UTILITIES			0	0	133,000
A03303 Electricity			0	0	133,000
A03304 Hot & Cold Weather Charges			0	0	0
A034 TOTAL OCCUPANCY COSTS			0	0	20,000
A03402 Rent for Office Buildings (Non Transferable)			0	0	20,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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>0</u>	<u>0</u>	<u>377,000</u>
A03805	Travelling Allowance		<u>0</u>	<u>0</u>	<u>82,000</u>
002	Gazetted		0	0	45,000
003	Non-Gazetted		0	0	37,000
A03807	POL		0	0	295,000
A039	TOTAL GENERAL		<u>0</u>	<u>0</u>	<u>84,000</u>
A03901	Stationery		0	0	29,000
A03902	Printing & Publication		0	0	35,000
A03906	Uniform & Liveries		0	0	2,000
A03970	Others		0	0	18,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>0</u>	<u>0</u>	<u>2,000</u>
A09802	Others - Machinery/Equipment				1,000
A09803	Meters & Service Cables				1,000
A12	TOTAL CIVIL WORKS		<u>0</u>	<u>0</u>	<u>1,000</u>
A12501	Works - Major/Minor				1,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>0</u>	<u>0</u>	<u>1,227,000</u>
A13001	Transport		0	0	225,000
A13199	Repair & Maintenance of Others - Transformers				367,000
A13803	Shifting & Repair of HT, LT Lines		0	0	635,000
GRAND TOTAL			<u>0</u>	<u>0</u>	<u>37,685,000</u>

ENERGY & WATER RESOURCES

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.
04	ECONOMIC AFFAIRS				
043	FUEL & ENERGY				
0435	ELECTRICITY - HYDAL				
043502	ELECTRICITY - HYDAL				
BB0474	OPERATION SUB DIVISION ELECTRICITY BARNALA-II				
A01	TOTAL EMPLOYEES RELATED EXPENSES		0	0	32,832,000
A011	TOTAL PAY		0	0	23,177,000
A01101	PAY OF OFFICERS		0	0	1,057,000
S116	Sub Divisional Officer	BPS-17	0	1	1,057,000
A01151	PAY OF OTHER STAFF		0	52	22,120,000
S124	Sub-Engineer	BPS-14	0	4	1,915,000
S042	Senior Clerk	BPS-14	0	2	1,275,000
M033	Meter Supervisor-I	BPS-13	0	1	632,000
J016	Junior Clerk	BPS-11	0	1	428,000
M034	Meter Supervisor-II	BPS-09	0	2	1,208,000
H012	Head Lineman	BPS-09	0	4	2,361,000
L033	Lineman	BPS-08	0	7	3,366,000
M079	Meter Reader (Grade-I)	BPS-09	0	10	3,944,000
A117	Assistant Lineman	BPS-07	0	14	4,910,000
M080	Meter Reader (Grade-II)	BPS-07	0	4	1,281,000
D128	Driver	BPS-04	0	1	274,000
N004	Naib Qasid	BPS-01	0	2	526,000
A012	TOTAL ALLOWANCES		0	0	9,655,000
A012-1	TOTAL REGULAR ALLOWANCES		0	0	9,655,000
A01202	House Rent Allowance		0	0	1,035,000
A01203	Conveyance Allowance		0	0	1,285,000
A01207	Washing Allowance		0	0	6,000
A01208	Dress Allowance		0	0	5,000
A01211	Hill Allowance (Personal Allowance)		0	0	35,000
A01217	Medical Allowance		0	0	921,000
A01264	Technical Allowance		0	0	566,000
A0124C	Disparity Reduction Allowance		0	0	1,781,000
A0124N	Disparity Reduction Allowance 2022- 15%		0	0	1,069,000
A0124R	Ad-hoc Relief Allowance 2022		0	0	2,030,000
A0123J	Danger Allowance		0	0	922,000
A03	TOTAL OPERATING EXPENSES		0	0	726,000
A032	TOTAL COMMUNICATION		0	0	35,000
A03201	Postage & Telegraph		0	0	1,000
A03202	Telephone & Trunck Calls		0	0	34,000
A033	TOTAL UTILITIES		0	0	163,000
A03303	Electricity		0	0	163,000
A03304	Hot & Cold Weather Charges		0	0	0

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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>22,000</u>
A03402	Rent for Office Buildings (Non Transferable)		0	0	22,000
A038	TOTAL TRANSPORTATION		<u>0</u>	<u>0</u>	<u>415,000</u>
A03805	Travelling Allowance		<u>0</u>	<u>0</u>	<u>90,000</u>
002	Gazetted		0	0	50,000
003	Non-Gazetted		0	0	40,000
A03807	POL		0	0	325,000
A039	TOTAL GENERAL		<u>0</u>	<u>0</u>	<u>91,000</u>
A03901	Stationery		0	0	32,000
A03902	Printing & Publication		0	0	37,000
A03906	Uniform & Liveries		0	0	2,000
A03970	Others		0	0	20,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>0</u>	<u>0</u>	<u>2,000</u>
A09802	Others - Machinery/Equipment				1,000
A09803	Meters & Service Cables				1,000
A12	TOTAL CIVIL WORKS		<u>0</u>	<u>0</u>	<u>1,000</u>
A12501	Works - Major/Minor				1,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>0</u>	<u>0</u>	<u>1,348,000</u>
A13001	Transport		0	0	245,000
A13199	Repair & Maintenance of Others - Transformers				404,000
A13803	Shifting & Repair of HT, LT Lines		0	0	699,000
GRAND TOTAL			<u>0</u>	<u>0</u>	<u>34,909,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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				
043	FUEL & ENERGY				
0435	ELECTRICITY - HYDAL				
043502	ELECTRICITY - HYDAL				
BB0475	OPERATION SUB DIVISION ELECTRICITY SAMAHNI				
A01	TOTAL EMPLOYEES RELATED EXPENSES		0	0	46,059,000
A011	TOTAL PAY		0	0	31,771,000
A01101	PAY OF OFFICERS		0	0	1,057,000
S116	Sub Divisional Officer	BPS-17	0	0	1,057,000
A01151	PAY OF OTHER STAFF		0	0	30,714,000
S042	Senior Clerk	BPS-14	0	0	638,000
S124	Sub-Engineer	BPS-14	0	0	2,394,000
J016	Junior Clerk	BPS-11	0	0	1,283,000
M034	Meter Supervisor-II	BPS-09	0	0	604,000
H012	Head Lineman	BPS-09	0	0	1,771,000
L033	Lineman	BPS-08	0	0	5,770,000
M079	Meter Reader (Grade-I)	BPS-09	0	0	3,944,000
A117	Assistant Lineman	BPS-07	0	0	12,275,000
M080	Meter Reader (Grade-II)	BPS-07	0	0	961,000
D128	Driver	BPS-04	0	0	548,000
N004	Naib Qasid	BPS-01	0	0	526,000
A012	TOTAL ALLOWANCES		0	0	14,288,000
A012-1	TOTAL REGULAR ALLOWANCES		0	0	14,288,000
A01202	House Rent Allowance		0	0	1,562,000
A01203	Conveyance Allowance		0	0	1,940,000
A01207	Washing Allowance		0	0	9,000
A01208	Dress Allowance		0	0	7,000
A01211	Hill Allowance (Personal Allowance)		0	0	53,000
A01217	Medical Allowance		0	0	1,391,000
A01264	Technical Allowance		0	0	566,000
A0124C	Disparity Reduction Allowance		0	0	2,689,000
A0124N	Disparity Reduction Allowance 2022- 15%		0	0	1,614,000
A0124R	Ad-hoc Relief Allowance 2022		0	0	3,065,000
A0123J	Danger Allowance		0	0	1,392,000
A03	TOTAL OPERATING EXPENSES		0	0	1,071,000
A032	TOTAL COMMUNICATION		0	0	51,000
A03201	Postage & Telegraph		0	0	1,000
A03202	Telephone & Trunck Calls		0	0	50,000
A033	TOTAL UTILITIES		0	0	220,000
A03303	Electricity		0	0	220,000
A034	TOTAL OCCUPANCY COSTS		0	0	32,000
A03402	Rent for Office Buildings (Non Transferable)		0	0	32,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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>0</u>	<u>0</u>	<u>630,000</u>
A03805	Travelling Allowance		<u>0</u>	<u>0</u>	<u>135,000</u>
002	Gazetted		0	0	73,000
003	Non-Gazetted		0	0	62,000
A03807	POL		0	0	495,000
A039	TOTAL GENERAL		<u>0</u>	<u>0</u>	<u>138,000</u>
A03901	Stationery		0	0	48,000
A03902	Printing & Publication		0	0	57,000
A03906	Uniform & Liveries		0	0	3,000
A03970	Others		0	0	30,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>0</u>	<u>0</u>	<u>2,000</u>
A09802	Others - Machinery/Equipment				1,000
A09803	Meters & Service Cables				1,000
A12	TOTAL CIVIL WORKS		<u>0</u>	<u>0</u>	<u>1,000</u>
A12501	Works - Major/Minor				1,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>0</u>	<u>0</u>	<u>2,047,000</u>
A13001	Transport		0	0	375,000
A13199	Repair & Maintenance of Others - Transformers				612,000
A13803	Shifting & Repair of HT, LT Lines		0	0	1,060,000
GRAND TOTAL			<u>0</u>	<u>0</u>	<u>49,180,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
<u>MJ0064 STORE DIVISION ELECTRICITY MIRPUR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>13,909,000</u>	<u>15,016,000</u>	<u>16,199,000</u>
A011 TOTAL PAY	<u>25</u>	<u>25</u>	<u>7,120,000</u>	<u>10,192,000</u>	<u>10,080,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>2,373,000</u>	<u>2,222,000</u>	<u>3,156,000</u>
E031 Executive Engineer	BPS-18	1	1	950,000	1,326,000
D118 Divisional Accounts Officer	BPS-17	1	1	894,000	1,016,000
H004 Head Clerk	BPS-16	1	1	529,000	814,000
A01151 PAY OF OTHER STAFF	<u>22</u>	<u>22</u>	<u>4,747,000</u>	<u>7,970,000</u>	<u>6,924,000</u>
S102 Stenographer	BPS-14	1	1	499,000	303,000
S042 Senior Clerk	BPS-14	3	3	1,413,000	2,163,000
S124 Sub-Engineer	BPS-14	0	1		284,000
S124 Sub-Engineer	BPS-13	1	0	204,000	0
J016 Junior Clerk	BPS-11	4	4	225,000	780,000
L033 Lineman	BPS-08	0	1		246,000
L033 Lineman	BPS-07	1	0	157,000	0
D128 Driver	BPS-04	2	2	433,000	661,000
S109 Store Helper	BPS-01	4	4	920,000	1,263,000
N004 Naib Qasid	BPS-01	2	2	268,000	274,000
Q009 Qulee	BPS-01	1	1	139,000	212,000
C061 Chowkidar	BPS-01	2	2	370,000	562,000
S148 Sweeper	BPS-01	1	1	119,000	176,000
A012 TOTAL ALLOWANCES			<u>6,789,000</u>	<u>4,824,000</u>	<u>6,119,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,789,000</u>	<u>4,824,000</u>	<u>6,119,000</u>
A01202 House Rent Allowance			743,000	688,000	689,000
A01203 Conveyance Allowance			642,000	658,000	645,000
A01207 Washing Allowance			14,000	4,000	5,000
A01208 Dress Allowance			11,000	4,000	5,000
A01211 Hill Allowance (Personal Allowance)			31,000	20,000	22,000
A01217 Medical Allowance			437,000	444,000	645,000
A0121Q Audit and Accounts Allowance			161,000	0	161,000
A01264 Technical Allowance			690,000	690,000	690,000
A0122M Ad-hoc Relief Allowance - 2016			561,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			712,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			712,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			617,000	0	0

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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		746,000	815,000	1,125,000
A0124F	Ad-hoc Relief Allowance - 2021		712,000	0	0
A0124N	Disparity Reduction Allowance 2022- 15%			490,000	739,000
A0124R	Ad-hoc Relief Allowance 2022			1,011,000	1,393,000
A03	TOTAL OPERATING EXPENSES		<u>2,792,000</u>	<u>2,792,000</u>	<u>3,075,000</u>
A032	TOTAL COMMUNICATION		<u>127,000</u>	<u>127,000</u>	<u>127,000</u>
A03201	Postage & Telegraph		7,000	7,000	7,000
A03202	Telephone & Trunck Calls		120,000	120,000	120,000
A033	TOTAL UTILITIES		<u>253,000</u>	<u>253,000</u>	<u>253,000</u>
A03303	Electricity		251,000	251,000	251,000
A03304	Hot & Cold Weather Charges		2,000	2,000	2,000
A034	TOTAL OCCUPANCY COSTS		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A03402	Rent for Office Buildings (Non Transferable)		300,000	300,000	300,000
A038	TOTAL TRANSPORTATION		<u>1,887,000</u>	<u>1,887,000</u>	<u>2,153,000</u>
A03805	Travelling Allowance		<u>1,004,000</u>	<u>1,004,000</u>	<u>1,004,000</u>
002	Gazetted		661,000	661,000	661,000
003	Non-Gazetted		343,000	343,000	343,000
A03807	POL		883,000	883,000	1,148,000
A03840	Others - P.O.L for Generator				1,000
A039	TOTAL GENERAL		<u>225,000</u>	<u>225,000</u>	<u>242,000</u>
A03901	Stationery		79,000	79,000	95,000
A03906	Uniform & Liveries		4,000	4,000	4,000
A03955	Other Store - Electricity				1,000
A03970	Others		142,000	142,000	142,000
A06	TOTAL TRANSFER OF PAYMENTS		<u>0</u>	<u>0</u>	<u>1,000</u>
A06470	Others - WAPDA`s Bill				1,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>0</u>	<u>0</u>	<u>59,069,000</u>
A09101	Land and Buildings - Compensation				1,000
A09405	Workshop Equipment				1,000
A09802	Others - Machinery/Equipment				1,000
A09803	Meters & Service Cables				59,066,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>664,000</u>	<u>664,000</u>	<u>185,777,000</u>
A13001	Transport		664,000	664,000	863,000
A13199	Repair & Maintenance of Others - Transformers				80,786,000
A13803	Shifting & Repair of HT, LT Lines				104,128,000
GRAND TOTAL			<u>17,365,000</u>	<u>18,472,000</u>	<u>264,121,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.
04 ECONOMIC AFFAIRS					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
<u>MJ0065 MAINTENANCE & TEST DIVISION ELECTRICITY MIRPUR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>28,682,000</u>	<u>27,720,000</u>	<u>29,607,000</u>
A011 TOTAL PAY	<u>39</u>	<u>38</u>	<u>13,273,000</u>	<u>18,266,000</u>	<u>18,291,000</u>
A01101 PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>4,315,000</u>	<u>4,747,000</u>	<u>5,186,000</u>
E031 Executive Engineer	BPS-18	1	1	1,200,000	1,275,000
S116 Sub Divisional Officer	BPS-17	2	2	1,856,000	2,136,000
D118 Divisional Accounts Officer	BPS-17	1	1	657,000	1,016,000
H004 Head Clerk	BPS-16	1	1	602,000	759,000
A01151 PAY OF OTHER STAFF	<u>34</u>	<u>33</u>	<u>8,958,000</u>	<u>13,519,000</u>	<u>13,105,000</u>
S102 Stenographer	BPS-14	1	0	204,000	
S042 Senior Clerk	BPS-14	3	3	1,343,000	2,059,000
T019 Test Inspector	BPS-13	2	2	974,000	1,292,000
M031 Meter Mechanic	BPS-11	4	4	1,409,000	2,158,000
T018 Test Assistant	BPS-11	2	2	705,000	1,079,000
F022 Foreman	BPS-11	1	1	400,000	408,000
J016 Junior Clerk	BPS-11	4	4	734,000	1,121,000
H027 Helper	BPS-05	0	6		2,013,000
D128 Driver	BPS-04	2	2	378,000	581,000
H027 Helper	BPS-03	6	0	1,234,000	
N004 Naib Qasid	BPS-01	4	4	774,000	1,175,000
C061 Chowkidar	BPS-01	3	3	484,000	735,000
S148 Sweeper	BPS-01	2	2	319,000	484,000
A012 TOTAL ALLOWANCES			<u>15,409,000</u>	<u>9,454,000</u>	<u>11,316,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>15,409,000</u>	<u>9,454,000</u>	<u>11,316,000</u>
A01202 House Rent Allowance			1,474,000	1,361,000	1,474,000
A01203 Conveyance Allowance			1,322,000	1,162,000	1,322,000
A01207 Washing Allowance			16,000	9,000	16,000
A01208 Dress Allowance			20,000	9,000	20,000
A01211 Hill Allowance (Personal Allowance)			26,000	19,000	26,000
A01216 Qualification Allowance			50,000	0	14,000
A01217 Medical Allowance			984,000	939,000	807,000
A0121Q Audit and Accounts Allowance			49,000	49,000	49,000
A01264 Technical Allowance			4,142,000	2,084,000	2,084,000
A0122M Ad-hoc Relief Allowance - 2016			863,000	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			1,155,000	0	0
A0124C Disparity Reduction Allowance			1,327,000	1,292,000	1,801,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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		1,327,000	0	0
A0124N	Disparity Reduction Allowance 2022- 15%			772,000	1,136,000
A0124R	Ad-hoc Relief Allowance 2022			1,758,000	2,567,000
A03	TOTAL OPERATING EXPENSES		<u>1,788,000</u>	<u>1,788,000</u>	<u>1,988,000</u>
A032	TOTAL COMMUNICATION		<u>127,000</u>	<u>127,000</u>	<u>127,000</u>
A03201	Postage & Telegraph		7,000	7,000	7,000
A03202	Telephone & Trunck Calls		120,000	120,000	120,000
A033	TOTAL UTILITIES		<u>345,000</u>	<u>345,000</u>	<u>345,000</u>
A03303	Electricity		340,000	340,000	340,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A034	TOTAL OCCUPANCY COSTS		<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A03402	Rent for Office Buildings (Non Transferable)		250,000	250,000	250,000
A038	TOTAL TRANSPORTATION		<u>875,000</u>	<u>875,000</u>	<u>1,053,000</u>
A03805	Travelling Allowance		<u>281,000</u>	<u>281,000</u>	<u>281,000</u>
002	Gazetted		178,000	178,000	178,000
003	Non-Gazetted		103,000	103,000	103,000
A03807	POL		594,000	594,000	772,000
A039	TOTAL GENERAL		<u>191,000</u>	<u>191,000</u>	<u>213,000</u>
A03901	Stationery		108,000	108,000	130,000
A03902	Printing & Publication		7,000	7,000	7,000
A03906	Uniform & Liveries		4,000	4,000	4,000
A03970	Others		72,000	72,000	72,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>600,000</u>	<u>600,000</u>	<u>780,000</u>
A13001	Transport		600,000	600,000	780,000
GRAND TOTAL			<u>31,070,000</u>	<u>30,108,000</u>	<u>32,375,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
<u>KJ0057 CIRCLE OFFICE ELECTRICITY KOTLI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>6,997,000</u>	<u>7,558,000</u>	<u>8,255,000</u>
A011 TOTAL PAY	<u>7</u>	<u>7</u>	<u>3,460,000</u>	<u>4,935,000</u>	<u>5,029,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>2,303,000</u>	<u>3,201,000</u>	<u>3,555,000</u>
S136 Superintending Engineer	BPS-19	1	1	1,171,000	1,792,000
H004 Head Clerk	BPS-16	1	1	584,000	841,000
S062 Senior Scale Stenographer	BPS-16	1	1	548,000	922,000
A01151 PAY OF OTHER STAFF	<u>4</u>	<u>4</u>	<u>1,157,000</u>	<u>1,734,000</u>	<u>1,474,000</u>
S042 Senior Clerk	BPS-14	1	1	600,000	638,000
D128 Driver	BPS-04	1	1	154,000	233,000
N004 Naib Qasid	BPS-01	2	2	403,000	603,000
A012 TOTAL ALLOWANCES			<u>3,537,000</u>	<u>2,623,000</u>	<u>3,226,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,537,000</u>	<u>2,623,000</u>	<u>3,226,000</u>
A01202 House Rent Allowance			249,000	308,000	374,000
A01203 Conveyance Allowance			219,000	204,000	220,000
A01207 Washing Allowance			4,000	4,000	4,000
A01208 Dress Allowance			4,000	4,000	4,000
A01211 Hill Allowance (Personal Allowance)			10,000	6,000	10,000
A01216 Qualification Allowance			36,000	6,000	9,000
A01217 Medical Allowance			168,000	157,000	152,000
A01264 Technical Allowance			1,066,000	1,066,000	1,066,000
A0122M Ad-hoc Relief Allowance - 2016			238,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			346,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			346,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			254,000	0	0
A0124C Disparity Reduction Allowance			245,000	246,000	334,000
A0124F Ad-hoc Relief Allowance - 2021			346,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				147,000	211,000
A0124R Ad-hoc Relief Allowance 2022				475,000	692,000
A01224 Entertainment Allowance			6,000	0	150,000
A03 TOTAL OPERATING EXPENSES			<u>1,281,000</u>	<u>1,281,000</u>	<u>1,398,000</u>
A032 TOTAL COMMUNICATION			<u>72,000</u>	<u>72,000</u>	<u>72,000</u>
A03201 Postage & Telegraph			12,000	12,000	12,000
A03202 Telephone & Trunck Calls			60,000	60,000	60,000
A033 TOTAL UTILITIES			<u>254,000</u>	<u>254,000</u>	<u>254,000</u>
A03303 Electricity			251,000	251,000	251,000
A03304 Hot & Cold Weather Charges			3,000	3,000	3,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A038	TOTAL TRANSPORTATION		<u>762,000</u>	<u>762,000</u>	<u>861,000</u>
A03805	Travelling Allowance		<u>432,000</u>	<u>432,000</u>	<u>432,000</u>
002	Gazetted		288,000	288,000	288,000
003	Non-Gazetted		144,000	144,000	144,000
A03807	POL		330,000	330,000	429,000
A039	TOTAL GENERAL		<u>193,000</u>	<u>193,000</u>	<u>211,000</u>
A03901	Stationery		90,000	90,000	108,000
A03902	Printing & Publication		17,000	17,000	17,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03970	Others		84,000	84,000	84,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>251,000</u>	<u>251,000</u>	<u>326,000</u>
A13001	Transport		251,000	251,000	326,000
GRAND TOTAL			<u>8,529,000</u>	<u>9,090,000</u>	<u>9,979,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.
04 ECONOMIC AFFAIRS					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
<u>KJ0624 OPERATION DIVISION ELECTRICITY SEHNSA</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>56,333,000</u>	<u>55,486,000</u>	<u>8,734,000</u>
A011 TOTAL PAY	<u>101</u>	<u>11</u>	<u>28,598,000</u>	<u>37,230,000</u>	<u>6,316,000</u>
A01101 PAY OF OFFICERS	<u>4</u>	<u>3</u>	<u>3,012,000</u>	<u>3,357,000</u>	<u>3,104,000</u>
E031 Executive Engineer	BPS-18	1	1	1,100,000	1,684,000
S116 Sub Divisional Officer	BPS-17	1	0	816,000	0
D118 Divisional Accounts Officer	BPS-17	1	1	567,000	606,000
H004 Head Clerk	BPS-16	1	1	529,000	814,000
A01151 PAY OF OTHER STAFF	<u>97</u>	<u>8</u>	<u>25,586,000</u>	<u>33,873,000</u>	<u>3,212,000</u>
S102 Stenographer	BPS-14	1	1	261,000	408,000
S042 Senior Clerk	BPS-14	3	2	1,184,000	1,241,000
S124 Sub-Engineer	BPS-13	5	0	2,220,000	0
D124 Draftsman	BPS-14	1	1	204,000	324,000
J016 Junior Clerk	BPS-11	2	1	451,000	429,000
H012 Head Lineman	BPS-09	6	0	2,457,000	0
L033 Lineman	BPS-07	12	0	4,152,000	0
M079 Meter Reader (Grade-I)	BPS-09	10	0	2,574,000	0
M080 Meter Reader (Grade-II)	BPS-07	5	0	1,167,000	0
A117 Assistant Lineman	BPS-06	46	0	9,787,000	0
D128 Driver	BPS-04	2	1	375,000	287,000
C061 Chowkidar	BPS-01	2	1	383,000	248,000
N004 Naib Qasid	BPS-01	2	1	371,000	275,000
A012 TOTAL ALLOWANCES			<u>27,735,000</u>	<u>18,256,000</u>	<u>2,418,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>27,735,000</u>	<u>18,256,000</u>	<u>2,418,000</u>
A01202 House Rent Allowance			2,213,000	2,032,000	239,000
A01203 Conveyance Allowance			2,581,000	2,447,000	278,000
A01207 Washing Allowance			7,000	7,000	1,000
A01208 Dress Allowance			11,000	4,000	1,000
A01211 Hill Allowance (Personal Allowance)			72,000	48,000	8,000
A01217 Medical Allowance			2,114,000	1,781,000	228,000
A01264 Technical Allowance			1,784,000	1,033,000	192,000
A0122N Special Conveyance Allowance for Disabled Employees			24,000	0	0
A0122M Ad-hoc Relief Allowance - 2016			2,024,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			2,860,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			2,860,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			2,739,000	0	0
A0124C Disparity Reduction Allowance			3,486,000	3,314,000	378,000
A0124F Ad-hoc Relief Allowance - 2021			2,860,000	0	0

ENERGY & WATER RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A0124N	Disparity Reduction Allowance 2022- 15%			2,008,000	227,000
A0124R	Ad-hoc Relief Allowance 2022			3,570,000	640,000
A0123J	Danger Allowance		2,100,000	2,012,000	226,000
A03	TOTAL OPERATING EXPENSES		<u>1,815,000</u>	<u>1,815,000</u>	<u>1,431,000</u>
A032	TOTAL COMMUNICATION		<u>132,000</u>	<u>132,000</u>	<u>106,000</u>
A03201	Postage & Telegraph		12,000	12,000	6,000
A03202	Telephone & Trunck Calls		120,000	120,000	100,000
A033	TOTAL UTILITIES		<u>132,000</u>	<u>132,000</u>	<u>267,000</u>
A03302	Water		7,000	7,000	7,000
A03303	Electricity		120,000	120,000	250,000
A03304	Hot & Cold Weather Charges		5,000	5,000	10,000
A034	TOTAL OCCUPANCY COSTS		<u>275,000</u>	<u>275,000</u>	<u>200,000</u>
A03402	Rent for Office Buildings (Non Transferable)		275,000	275,000	200,000
A038	TOTAL TRANSPORTATION		<u>888,000</u>	<u>888,000</u>	<u>497,000</u>
A03805	Travelling Allowance		<u>360,000</u>	<u>360,000</u>	<u>196,000</u>
002	Gazetted		216,000	216,000	116,000
003	Non-Gazetted		144,000	144,000	80,000
A03807	POL		528,000	528,000	300,000
A03840	Others - P.O.L for Generator				1,000
A039	TOTAL GENERAL		<u>388,000</u>	<u>388,000</u>	<u>361,000</u>
A03901	Stationery		120,000	120,000	125,000
A03902	Printing & Publication		120,000	120,000	100,000
A03906	Uniform & Liveries		4,000	4,000	10,000
A03955	Other Store - Electricity				1,000
A03970	Others		144,000	144,000	125,000
A052	TOTAL GRANTS DOMESTIC		<u>0</u>	<u>0</u>	<u>1,000</u>
A05270	To Others -Financial Assistance to the injured/died (compensation to the hiers) through Electricity				1,000
A06	TOTAL TRANSFER OF PAYMENTS		<u>0</u>	<u>0</u>	<u>1,000</u>
A06470	Others - WAPDA`s Bill				1,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>0</u>	<u>0</u>	<u>4,000</u>
A09101	Land and Buildings - Compensation				1,000
A09405	Workshop Equipment				1,000
A09802	Others - Machinery/Equipment				1,000
A09803	Meters & Service Cables				1,000
A12	TOTAL CIVIL WORKS		<u>0</u>	<u>0</u>	<u>1,000</u>
A12501	Works - Major/Minor				1,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>480,000</u>	<u>480,000</u>	<u>504,000</u>
A13001	Transport		480,000	480,000	224,000
A13199	Repair & Maintenance of Others - Transformers				1,000
A13803	Shifting & Repair of HT, LT Lines				279,000
GRAND TOTAL			58,628,000	57,781,000	10,676,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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				
043	FUEL & ENERGY				
0435	ELECTRICITY - HYDAL				
043502	ELECTRICITY - HYDAL				
KJ0675	OPERATION SUB DIVISION ELECTRICITY SEHANSA				
A01	TOTAL EMPLOYEES RELATED EXPENSES		0	0	54,528,000
A011	TOTAL PAY		0	0	34,738,000
A01101	PAY OF OFFICERS		0	0	1,212,000
S116	Sub Divisional Officer	BPS-17	0	0	1,212,000
A01151	PAY OF OTHER STAFF		0	0	33,526,000
S042	Senior Clerk	BPS-14	0	0	621,000
S124	Sub-Engineer	BPS-14	0	0	3,415,000
J016	Junior Clerk	BPS-11	0	0	429,000
H012	Head Lineman	BPS-09	0	0	2,668,000
L033	Lineman	BPS-08	0	0	6,050,000
M079	Meter Reader (Grade-I)	BPS-09	0	0	3,862,000
M080	Meter Reader (Grade-II)	BPS-07	0	0	1,801,000
A117	Assistant Lineman	BPS-07	0	0	13,870,000
D128	Driver	BPS-04	0	0	287,000
C061	Chowkidar	BPS-01	0	0	248,000
N004	Naib Qasid	BPS-01	0	0	275,000
A012	TOTAL ALLOWANCES		0	0	19,790,000
A012-1	TOTAL REGULAR ALLOWANCES		0	0	19,790,000
A01202	House Rent Allowance		0	0	1,952,000
A01203	Conveyance Allowance		0	0	2,277,000
A01207	Washing Allowance		0	0	6,000
A01208	Dress Allowance		0	0	10,000
A01211	Hill Allowance (Personal Allowance)		0	0	61,000
A01217	Medical Allowance		0	0	1,865,000
A01264	Technical Allowance		0	0	1,574,000
A0124C	Disparity Reduction Allowance		0	0	3,095,000
A0124N	Disparity Reduction Allowance 2022- 15%		0	0	1,857,000
A0124R	Ad-hoc Relief Allowance 2022		0	0	5,240,000
A0123J	Danger Allowance		0	0	1,853,000
A03	TOTAL OPERATING EXPENSES		0	0	1,396,000
A032	TOTAL COMMUNICATION		0	0	26,000
A03201	Postage & Telegraph		0	0	6,000
A03202	Telephone & Trunck Calls		0	0	20,000
A033	TOTAL UTILITIES		0	0	260,000
A03303	Electricity		0	0	250,000
A03304	Hot & Cold Weather Charges		0	0	10,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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>200,000</u>
A03402	Rent for Office Buildings (Non Transferable)		0	0	200,000
A038	TOTAL TRANSPORTATION		<u>0</u>	<u>0</u>	<u>550,000</u>
A03805	Travelling Allowance		<u>0</u>	<u>0</u>	<u>164,000</u>
002	Gazetted		0	0	100,000
003	Non-Gazetted		0	0	64,000
A03807	POL		0	0	386,000
A039	TOTAL GENERAL		<u>0</u>	<u>0</u>	<u>360,000</u>
A03901	Stationery		0	0	125,000
A03902	Printing & Publication		0	0	100,000
A03906	Uniform & Liveries		0	0	10,000
A03970	Others		0	0	125,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>0</u>	<u>0</u>	<u>2,000</u>
A09802	Others - Machinery/Equipment				1,000
A09803	Meters & Service Cables				1,000
A12	TOTAL CIVIL WORKS		<u>0</u>	<u>0</u>	<u>1,000</u>
A12501	Works - Major/Minor				1,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>0</u>	<u>0</u>	<u>1,172,000</u>
A13001	Transport		0	0	400,000
A13199	Repair & Maintenance of Others - Transformers				1,000
A13803	Shifting & Repair of HT, LT Lines		0	0	771,000
GRAND TOTAL			<u>0</u>	<u>0</u>	<u>57,099,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
<u>KJ0059 OPERATION DIVISION ELECTRICITY KOTLI-I</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>164,857,000</u>	<u>171,508,000</u>	<u>25,163,000</u>
A011 TOTAL PAY	<u>279</u>	<u>39</u>	<u>85,528,000</u>	<u>119,241,000</u>	<u>17,527,000</u>
A01101 PAY OF OFFICERS	<u>7</u>	<u>3</u>	<u>6,706,000</u>	<u>8,669,000</u>	<u>3,515,000</u>
E031 Executive Engineer	BPS-18	1	1	1,210,000	1,275,000
S116 Sub Divisional Officer	BPS-17	4	0	4,072,000	0
D118 Divisional Accounts Officer	BPS-17	1	1	840,000	1,345,000
H004 Head Clerk	BPS-16	1	1	584,000	895,000
A01151 PAY OF OTHER STAFF		<u>272</u>	<u>36</u>	<u>78,822,000</u>	<u>110,572,000</u>
S102 Stenographer	BPS-14	1	1	261,000	408,000
S042 Senior Clerk	BPS-14	9	5	4,950,000	3,117,000
H010 Head Draftsman	BPS-15	1	1	568,000	579,000
S124 Sub-Engineer	BPS-14	4	0	750,000	0
S124 Sub-Engineer	BPS-13	11	0	6,599,000	0
M033 Meter Supervisor-I	BPS-13	3	0	1,530,000	0
D124 Draftsman	BPS-14	1	1	261,000	408,000
J016 Junior Clerk	BPS-11	10	6	2,750,000	2,503,000
C012 Cashier	BPS-09	1	1	202,000	515,000
S115 Sub Divisional Clerk	BPS-09	1	1	210,000	515,000
M034 Meter Supervisor-II	BPS-09	8	0	3,250,000	0
H012 Head Lineman	BPS-09	21	0	8,376,000	0
W018 Winder	BPS-09	2	2	398,000	618,000
F018 Fitter	BPS-09	1	1	163,000	257,000
L033 Lineman	BPS-08	0	0		0
L033 Lineman	BPS-07	39	0	13,116,000	0
M079 Meter Reader (Grade-I)	BPS-09	34	0	8,496,000	0
A117 Assistant Lineman	BPS-07	0	0		0
A117 Assistant Lineman	BPS-06	81	0	17,952,000	0
T013 Telephone Complaint Clerk	BPS-05	1	1	342,000	496,000
T031 Turner	BPS-05	1	1	229,000	350,000
E013 Electrician	BPS-05	1	1	193,000	296,000
W017 Welder	BPS-05	1	1	211,000	323,000
H027 Helper	BPS-05	2	2	409,000	493,000
T024 Tracer	BPS-05	1	1	152,000	224,000
M080 Meter Reader (Grade-II)	BPS-07	16	0	3,360,000	0
D128 Driver	BPS-04	7	3	1,606,000	1,068,000
A030 Adrema Operator	BPS-05	1	1	240,000	350,000
F010 Ferro Printer	BPS-01	1	1	116,000	175,000
N004 Naib Qasid	BPS-01	8	4	1,386,000	1,038,000
C061 Chowkidar	BPS-01	4	1	746,000	279,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.
A012	TOTAL ALLOWANCES		<u>79,329,000</u>	<u>52,267,000</u>	<u>7,636,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>79,329,000</u>	<u>52,267,000</u>	<u>7,636,000</u>
A01202	House Rent Allowance		5,761,000	6,987,000	1,274,000
A01203	Conveyance Allowance		7,081,000	6,846,000	995,000
A01207	Washing Allowance		36,000	20,000	5,000
A01208	Dress Allowance		20,000	14,000	3,000
A01211	Hill Allowance (Personal Allowance)		211,000	202,000	32,000
A01217	Medical Allowance		5,358,000	5,210,000	765,000
A01264	Technical Allowance		4,491,000	2,193,000	690,000
A0122N	Special Conveyance Allowance for Disabled Employees		48,000	96,000	0
A0122M	Ad-hoc Relief Allowance - 2016		7,959,000	0	0
A0122Y	Ad-hoc Relief Allowance - 2017		8,553,000	0	0
A0123G	Ad-hoc Relief Allowance - 2018		8,553,000	0	0
A0123P	Ad-hoc Relief Allowance - 2019		8,285,000	0	0
A0124C	Disparity Reduction Allowance		9,578,000	9,535,000	1,404,000
A0124F	Ad-hoc Relief Allowance - 2021		8,553,000	0	0
A0124N	Disparity Reduction Allowance 2022- 15%			5,622,000	845,000
A0124R	Ad-hoc Relief Allowance 2022			11,254,000	1,623,000
A0123J	Danger Allowance		4,842,000	4,288,000	0
A03	TOTAL OPERATING EXPENSES		<u>4,484,000</u>	<u>4,484,000</u>	<u>2,068,000</u>
A032	TOTAL COMMUNICATION		<u>318,000</u>	<u>318,000</u>	<u>110,000</u>
A03201	Postage & Telegraph		18,000	18,000	10,000
A03202	Telephone & Trunck Calls		300,000	300,000	100,000
A033	TOTAL UTILITIES		<u>777,000</u>	<u>777,000</u>	<u>465,000</u>
A03303	Electricity		772,000	772,000	450,000
A03304	Hot & Cold Weather Charges		5,000	5,000	15,000
A034	TOTAL OCCUPANCY COSTS		<u>300,000</u>	<u>300,000</u>	<u>210,000</u>
A03402	Rent for Office Buildings (Non Transferable)		300,000	300,000	210,000
A038	TOTAL TRANSPORTATION		<u>2,396,000</u>	<u>2,396,000</u>	<u>779,000</u>
A03805	Travelling Allowance		<u>628,000</u>	<u>628,000</u>	<u>188,000</u>
002	Gazetted		340,000	340,000	100,000
003	Non-Gazetted		288,000	288,000	88,000
A03807	POL		1,768,000	1,768,000	590,000
A03840	Others - P.O.L for Generator				1,000
A039	TOTAL GENERAL		<u>693,000</u>	<u>693,000</u>	<u>504,000</u>
A03901	Stationery		180,000	180,000	150,000
A03902	Printing & Publication		211,000	211,000	150,000
A03906	Uniform & Liveries		12,000	12,000	23,000
A03955	Other Store - Electricity				1,000
A03970	Others		290,000	290,000	180,000
A052	TOTAL GRANTS DOMESTIC		<u>0</u>	<u>0</u>	<u>1,000</u>
A05270	To Others -Financial Assistance to the injured/died (compensation to the hiers) through Electricity				1,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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 TRANSFER OF PAYMENTS		<u>0</u>	<u>0</u>	<u>1,000</u>
A06470	Others - WAPDA`s Bill				1,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>0</u>	<u>0</u>	<u>4,000</u>
A09101	Land and Buildings - Compensation				1,000
A09405	Workshop Equipment				1,000
A09802	Others - Machinery/Equipment				1,000
A09803	Meters & Service Cables				1,000
A12	TOTAL CIVIL WORKS		<u>0</u>	<u>0</u>	<u>1,000</u>
A12501	Works - Major/Minor				1,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>1,334,000</u>	<u>1,334,000</u>	<u>834,000</u>
A13001	Transport		1,334,000	1,334,000	300,000
A13199	Repair & Maintenance of Others - Transformers				1,000
A13803	Shifting & Repair of HT, LT Lines				533,000
GRAND TOTAL			<u>170,675,000</u>	<u>177,326,000</u>	<u>28,072,000</u>

ENERGY & WATER RESOURCES

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.
04	ECONOMIC AFFAIRS				
043	FUEL & ENERGY				
0435	ELECTRICITY - HYDAL				
043502	ELECTRICITY - HYDAL				
KJ0660	OPERATION SUB DIVISION ELECTRICITY KOTLI				
A01	TOTAL EMPLOYEES RELATED EXPENSES		0	0	56,012,000
A011	TOTAL PAY		0	89	37,866,000
A01101	PAY OF OFFICERS		0	1	770,000
S116	Sub Divisional Officer	BPS-17	0	1	770,000
A01151	PAY OF OTHER STAFF		0	88	37,096,000
S042	Senior Clerk	BPS-14	0	1	714,000
S124	Sub-Engineer	BPS-14	0	7	4,969,000
M033	Meter Supervisor-I	BPS-13	0	1	702,000
J016	Junior Clerk	BPS-11	0	1	417,000
M034	Meter Supervisor-II	BPS-09	0	4	2,086,000
H012	Head Lineman	BPS-09	0	7	4,193,000
L033	Lineman	BPS-08	0	11	5,449,000
M079	Meter Reader (Grade-I)	BPS-09	0	17	6,599,000
A117	Assistant Lineman	BPS-07	0	27	8,296,000
M080	Meter Reader (Grade-II)	BPS-07	0	9	2,776,000
D128	Driver	BPS-04	0	1	356,000
N004	Naib Qasid	BPS-01	0	1	260,000
C061	Chowkidar	BPS-01	0	1	279,000
A012	TOTAL ALLOWANCES		0	0	18,146,000
A012-1	TOTAL REGULAR ALLOWANCES		0	0	18,146,000
A01202	House Rent Allowance		0	0	2,867,000
A01203	Conveyance Allowance		0	0	2,238,000
A01207	Washing Allowance		0	0	11,000
A01208	Dress Allowance		0	0	6,000
A01211	Hill Allowance (Personal Allowance)		0	0	73,000
A01217	Medical Allowance		0	0	1,722,000
A01264	Technical Allowance		0	0	957,000
A0124C	Disparity Reduction Allowance		0	0	3,158,000
A0124N	Disparity Reduction Allowance 2022- 15%		0	0	1,901,000
A0124R	Ad-hoc Relief Allowance 2022		0	0	3,651,000
A0123J	Danger Allowance		0	0	1,562,000
A03	TOTAL OPERATING EXPENSES		0	0	1,961,000
A032	TOTAL COMMUNICATION		0	0	52,000
A03201	Postage & Telegraph		0	0	2,000
A03202	Telephone & Trunck Calls		0	0	50,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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>0</u>	<u>0</u>	<u>434,000</u>
A03303 Electricity			0	0	420,000
A03304 Hot & Cold Weather Charges			0	0	14,000
A034 TOTAL OCCUPANCY COSTS			<u>0</u>	<u>0</u>	<u>196,000</u>
A03402 Rent for Office Buildings (Non Transferable)			0	0	196,000
A038 TOTAL TRANSPORTATION			<u>0</u>	<u>0</u>	<u>810,000</u>
A03805 Travelling Allowance			<u>0</u>	<u>0</u>	<u>110,000</u>
002 Gazetted			0	0	60,000
003 Non-Gazetted			0	0	50,000
A03807 POL			0	0	700,000
A039 TOTAL GENERAL			<u>0</u>	<u>0</u>	<u>469,000</u>
A03901 Stationery			0	0	140,000
A03902 Printing & Publication			0	0	140,000
A03906 Uniform & Liveries			0	0	21,000
A03970 Others			0	0	168,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>0</u>	<u>0</u>	<u>2,000</u>
A09802 Others - Machinery/Equipment					1,000
A09803 Meters & Service Cables					1,000
A12 TOTAL CIVIL WORKS			<u>0</u>	<u>0</u>	<u>1,000</u>
A12501 Works - Major/Minor					1,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>0</u>	<u>0</u>	<u>1,166,000</u>
A13001 Transport			0	0	500,000
A13199 Repair & Maintenance of Others - Transformers					1,000
A13803 Shifting & Repair of HT, LT Lines			0	0	665,000
GRAND TOTAL			<u>0</u>	<u>0</u>	<u>59,142,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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				
043	FUEL & ENERGY				
0435	ELECTRICITY - HYDAL				
043502	ELECTRICITY - HYDAL				
KJ0661	OPERATION SUB DIVISION ELECTRICITY TATTA PANI				
A01	TOTAL EMPLOYEES RELATED EXPENSES		0	0	37,127,000
A011	TOTAL PAY		0	0	25,835,000
A01101	PAY OF OFFICERS		0	0	770,000
S116	Sub Divisional Officer	BPS-17	0	0	770,000
A01151	PAY OF OTHER STAFF		0	0	25,065,000
S042	Senior Clerk	BPS-14	0	0	714,000
S124	Sub-Engineer	BPS-14	0	0	2,839,000
M033	Meter Supervisor-I	BPS-13	0	0	702,000
J016	Junior Clerk	BPS-11	0	0	417,000
M034	Meter Supervisor-II	BPS-09	0	0	1,043,000
H012	Head Lineman	BPS-09	0	0	5,989,000
L033	Lineman	BPS-08	0	0	4,458,000
M079	Meter Reader (Grade-I)	BPS-09	0	0	1,553,000
A117	Assistant Lineman	BPS-07	0	0	5,838,000
M080	Meter Reader (Grade-II)	BPS-07	0	0	617,000
D128	Driver	BPS-04	0	0	356,000
N004	Naib Qasid	BPS-01	0	0	260,000
C061	Chowkidar	BPS-01	0	0	279,000
A012	TOTAL ALLOWANCES		0	0	11,292,000
A012-1	TOTAL REGULAR ALLOWANCES		0	0	11,292,000
A01202	House Rent Allowance		0	0	1,784,000
A01203	Conveyance Allowance		0	0	1,393,000
A01207	Washing Allowance		0	0	7,000
A01208	Dress Allowance		0	0	4,000
A01211	Hill Allowance (Personal Allowance)		0	0	45,000
A01217	Medical Allowance		0	0	1,072,000
A01264	Technical Allowance		0	0	595,000
A0124C	Disparity Reduction Allowance		0	0	1,965,000
A0124N	Disparity Reduction Allowance 2022- 15%		0	0	1,183,000
A0124R	Ad-hoc Relief Allowance 2022		0	0	2,272,000
A0123J	Danger Allowance		0	0	972,000
A03	TOTAL OPERATING EXPENSES		0	0	1,061,000
A032	TOTAL COMMUNICATION		0	0	52,000
A03201	Postage & Telegraph		0	0	2,000
A03202	Telephone & Trunck Calls		0	0	50,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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>0</u>	<u>0</u>	<u>217,000</u>
A03303 Electricity			0	0	210,000
A03304 Hot & Cold Weather Charges			0	0	7,000
A034 TOTAL OCCUPANCY COSTS			<u>0</u>	<u>0</u>	<u>98,000</u>
A03402 Rent for Office Buildings (Non Transferable)			0	0	98,000
A038 TOTAL TRANSPORTATION			<u>0</u>	<u>0</u>	<u>460,000</u>
A03805 Travelling Allowance			<u>0</u>	<u>0</u>	<u>110,000</u>
002 Gazetted			0	0	60,000
003 Non-Gazetted			0	0	50,000
A03807 POL			0	0	350,000
A039 TOTAL GENERAL			<u>0</u>	<u>0</u>	<u>234,000</u>
A03901 Stationery			0	0	70,000
A03902 Printing & Publication			0	0	70,000
A03906 Uniform & Liveries			0	0	10,000
A03970 Others			0	0	84,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>0</u>	<u>0</u>	<u>2,000</u>
A09802 Others - Machinery/Equipment					1,000
A09803 Meters & Service Cables					1,000
A12 TOTAL CIVIL WORKS			<u>0</u>	<u>0</u>	<u>1,000</u>
A12501 Works - Major/Minor					1,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>0</u>	<u>0</u>	<u>766,000</u>
A13001 Transport			0	0	300,000
A13199 Repair & Maintenance of Others - Transformers					1,000
A13803 Shifting & Repair of HT, LT Lines			0	0	465,000
GRAND TOTAL			<u>0</u>	<u>0</u>	<u>38,957,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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				
043	FUEL & ENERGY				
0435	ELECTRICITY - HYDAL				
043502	ELECTRICITY - HYDAL				
KJ0662	OPERATION SUB DIVISION ELECTRICITY FATEH PUR				
A01	TOTAL EMPLOYEES RELATED EXPENSES		0	0	39,849,000
A011	TOTAL PAY		0	0	26,341,000
A01101	PAY OF OFFICERS		0	0	770,000
S116	Sub Divisional Officer	BPS-17	0	0	770,000
A01151	PAY OF OTHER STAFF		0	0	25,571,000
S042	Senior Clerk	BPS-14	0	0	714,000
S124	Sub-Engineer	BPS-14	0	0	1,420,000
M033	Meter Supervisor-I	BPS-13	0	0	702,000
J016	Junior Clerk	BPS-11	0	0	417,000
M034	Meter Supervisor-II	BPS-09	0	0	1,043,000
H012	Head Lineman	BPS-09	0	0	1,198,000
L033	Lineman	BPS-08	0	0	6,935,000
M079	Meter Reader (Grade-I)	BPS-09	0	0	2,717,000
A117	Assistant Lineman	BPS-07	0	0	7,988,000
M080	Meter Reader (Grade-II)	BPS-07	0	0	1,542,000
D128	Driver	BPS-04	0	0	356,000
N004	Naib Qasid	BPS-01	0	0	260,000
C061	Chowkidar	BPS-01	0	0	279,000
A012	TOTAL ALLOWANCES		0	0	13,508,000
A012-1	TOTAL REGULAR ALLOWANCES		0	0	13,508,000
A01202	House Rent Allowance		0	0	2,134,000
A01203	Conveyance Allowance		0	0	1,666,000
A01207	Washing Allowance		0	0	8,000
A01208	Dress Allowance		0	0	5,000
A01211	Hill Allowance (Personal Allowance)		0	0	54,000
A01217	Medical Allowance		0	0	1,282,000
A01264	Technical Allowance		0	0	712,000
A0124C	Disparity Reduction Allowance		0	0	2,351,000
A0124N	Disparity Reduction Allowance 2022- 15%		0	0	1,415,000
A0124R	Ad-hoc Relief Allowance 2022		0	0	2,718,000
A0123J	Danger Allowance		0	0	1,163,000
A03	TOTAL OPERATING EXPENSES		0	0	1,309,000
A032	TOTAL COMMUNICATION		0	0	52,000
A03201	Postage & Telegraph		0	0	2,000
A03202	Telephone & Trunck Calls		0	0	50,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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>0</u>	<u>0</u>	<u>271,000</u>
A03303	Electricity		0	0	262,000
A03304	Hot & Cold Weather Charges		0	0	9,000
A034	TOTAL OCCUPANCY COSTS		<u>0</u>	<u>0</u>	<u>122,000</u>
A03402	Rent for Office Buildings (Non Transferable)		0	0	122,000
A038	TOTAL TRANSPORTATION		<u>0</u>	<u>0</u>	<u>570,000</u>
A03805	Travelling Allowance		<u>0</u>	<u>0</u>	<u>120,000</u>
002	Gazetted		0	0	60,000
003	Non-Gazetted		0	0	60,000
A03807	POL		0	0	450,000
A039	TOTAL GENERAL		<u>0</u>	<u>0</u>	<u>294,000</u>
A03901	Stationery		0	0	88,000
A03902	Printing & Publication		0	0	88,000
A03906	Uniform & Liveries		0	0	13,000
A03970	Others		0	0	105,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>0</u>	<u>0</u>	<u>2,000</u>
A09802	Others - Machinery/Equipment				1,000
A09803	Meters & Service Cables				1,000
A12	TOTAL CIVIL WORKS		<u>0</u>	<u>0</u>	<u>1,000</u>
A12501	Works - Major/Minor				1,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>0</u>	<u>0</u>	<u>950,000</u>
A13001	Transport		0	0	400,000
A13199	Repair & Maintenance of Others - Transformers				1,000
A13803	Shifting & Repair of HT, LT Lines		0	0	549,000
GRAND TOTAL			<u>0</u>	<u>0</u>	<u>42,111,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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				
043	FUEL & ENERGY				
0435	ELECTRICITY - HYDAL				
043502	ELECTRICITY - HYDAL				
KJ0663	OPERATION SUB DIVISION ELECTRICITY QAMROTI				
A01	TOTAL EMPLOYEES RELATED EXPENSES		0	0	17,948,000
A011	TOTAL PAY		0	29	12,706,000
A01101	PAY OF OFFICERS		0	1	770,000
S116	Sub Divisional Officer	BPS-17	0	1	770,000
A01151	PAY OF OTHER STAFF		0	28	11,936,000
S042	Senior Clerk	BPS-14	0	1	714,000
S124	Sub-Engineer	BPS-14	0	2	1,420,000
J016	Junior Clerk	BPS-11	0	1	417,000
H012	Head Lineman	BPS-09	0	2	1,198,000
L033	Lineman	BPS-08	0	5	2,477,000
M079	Meter Reader (Grade-I)	BPS-09	0	6	2,329,000
A117	Assistant Lineman	BPS-07	0	9	2,765,000
D128	Driver	BPS-04	0	1	356,000
N004	Naib Qasid	BPS-01	0	1	260,000
A012	TOTAL ALLOWANCES		0	0	5,242,000
A012-1	TOTAL REGULAR ALLOWANCES		0	0	5,242,000
A01202	House Rent Allowance		0	0	828,000
A01203	Conveyance Allowance		0	0	647,000
A01207	Washing Allowance		0	0	3,000
A01208	Dress Allowance		0	0	2,000
A01211	Hill Allowance (Personal Allowance)		0	0	21,000
A01217	Medical Allowance		0	0	498,000
A01264	Technical Allowance		0	0	276,000
A0124C	Disparity Reduction Allowance		0	0	912,000
A0124N	Disparity Reduction Allowance 2022- 15%		0	0	549,000
A0124R	Ad-hoc Relief Allowance 2022		0	0	1,055,000
A0123J	Danger Allowance		0	0	451,000
A03	TOTAL OPERATING EXPENSES		0	0	892,000
A032	TOTAL COMMUNICATION		0	0	52,000
A03201	Postage & Telegraph		0	0	2,000
A03202	Telephone & Trunck Calls		0	0	50,000
A033	TOTAL UTILITIES		0	0	162,000
A03303	Electricity		0	0	157,000
A03304	Hot & Cold Weather Charges		0	0	5,000
A034	TOTAL OCCUPANCY COSTS		0	0	73,000
A03402	Rent for Office Buildings (Non Transferable)		0	0	73,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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>0</u>	<u>0</u>	<u>430,000</u>
A03805	Travelling Allowance		<u>0</u>	<u>0</u>	<u>100,000</u>
002	Gazetted		0	0	60,000
003	Non-Gazetted		0	0	40,000
A03807	POL		0	0	330,000
A039	TOTAL GENERAL		<u>0</u>	<u>0</u>	<u>175,000</u>
A03901	Stationery		0	0	52,000
A03902	Printing & Publication		0	0	52,000
A03906	Uniform & Liveries		0	0	8,000
A03970	Others		0	0	63,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>0</u>	<u>0</u>	<u>2,000</u>
A09802	Others - Machinery/Equipment				1,000
A09803	Meters & Service Cables				1,000
A12	TOTAL CIVIL WORKS		<u>0</u>	<u>0</u>	<u>1,000</u>
A12501	Works - Major/Minor				1,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>0</u>	<u>0</u>	<u>548,000</u>
A13001	Transport		0	0	240,000
A13199	Repair & Maintenance of Others - Transformers				1,000
A13803	Shifting & Repair of HT, LT Lines		0	0	307,000
GRAND TOTAL			<u>0</u>	<u>0</u>	<u>19,391,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
<u>KJ0058 OPERATION DIVISION ELECTRICITY KOTLI -II</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>167,296,000</u>	<u>174,249,000</u>	<u>19,411,000</u>
A011 TOTAL PAY	<u>298</u>	<u>28</u>	<u>82,969,000</u>	<u>119,794,000</u>	<u>13,362,000</u>
A01101 PAY OF OFFICERS	<u>7</u>	<u>3</u>	<u>4,106,000</u>	<u>7,567,000</u>	<u>3,206,000</u>
E031 Executive Engineer	BPS-18	1	1	859,000	1,786,000
S116 Sub Divisional Officer	BPS-17	4	0	2,191,000	0
D118 Divisional Accounts Officer	BPS-17	1	1	508,000	606,000
H004 Head Clerk	BPS-16	1	1	548,000	814,000
A01151 PAY OF OTHER STAFF	<u>291</u>	<u>25</u>	<u>78,863,000</u>	<u>112,227,000</u>	<u>10,156,000</u>
S124 Sub-Engineer	BPS-16	3	0	850,000	0
H010 Head Draftsman	BPS-15	1	1	474,000	681,000
S102 Stenographer	BPS-14	1	1	331,000	512,000
S042 Senior Clerk	BPS-14	9	2	3,224,000	1,355,000
S124 Sub-Engineer	BPS-14	15	0	6,215,000	0
D124 Draftsman	BPS-14	1	1	275,000	429,000
M033 Meter Supervisor-I	BPS-13	2	0	848,000	0
S124 Sub-Engineer	BPS-13	2	0	723,000	0
J016 Junior Clerk	BPS-11	14	7	2,960,000	2,442,000
C012 Cashier	BPS-09	1	1	395,000	676,000
S115 Sub Divisional Clerk	BPS-09	2	2	750,000	1,355,000
M034 Meter Supervisor-II	BPS-09	2	0	810,000	0
H012 Head Lineman	BPS-09	24	0	8,827,000	0
M079 Meter Reader (Grade-I)	BPS-09	38	0	10,174,000	0
L033 Lineman	BPS-07	28	0	8,273,000	0
M080 Meter Reader (Grade-II)	BPS-07	14	0	3,092,000	0
A117 Assistant Lineman	BPS-06	107	0	25,611,000	0
T013 Telephone Complaint Clerk	BPS-05	1	0	265,000	0
T024 Tracer	BPS-05	1	1	232,000	266,000
D128 Driver	BPS-04	6	2	1,163,000	616,000
F010 Ferro Printer	BPS-01	1	1	225,000	347,000
N004 Naib Qasid	BPS-01	13	4	2,235,000	984,000
C061 Chowkidar	BPS-01	4	1	761,000	265,000
S148 Sweeper	BPS-01	1	1	150,000	228,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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>84,327,000</u>	<u>54,455,000</u>	<u>6,049,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>84,207,000</u>	<u>54,175,000</u>	<u>5,749,000</u>
A01202 House Rent Allowance			7,938,000	6,194,000	676,000
A01203 Conveyance Allowance			9,737,000	7,479,000	813,000
A01207 Washing Allowance			43,000	18,000	5,000
A01208 Dress Allowance			32,000	16,000	3,000
A01211 Hill Allowance (Personal Allowance)			286,000	150,000	30,000
A01217 Medical Allowance			6,999,000	5,488,000	578,000
A01264 Technical Allowance			2,877,000	3,213,000	686,000
A0122N Special Conveyance Allowance for Disabled Employees			24,000	24,000	0
A0122M Ad-hoc Relief Allowance - 2016			7,661,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			8,297,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			8,297,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			8,133,000	0	0
A0124C Disparity Reduction Allowance			10,186,000	9,889,000	1,092,000
A0124F Ad-hoc Relief Allowance - 2021			8,297,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				5,691,000	659,000
A0124R Ad-hoc Relief Allowance 2022				11,350,000	1,207,000
A0123J Danger Allowance			5,400,000	4,663,000	0
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A)			<u>120,000</u>	<u>280,000</u>	<u>300,000</u>
A01277 Contingent Paid Staff		(01)	120,000	280,000	300,000
A03 TOTAL OPERATING EXPENSES			<u>4,593,000</u>	<u>4,593,000</u>	<u>1,751,000</u>
A032 TOTAL COMMUNICATION			<u>307,000</u>	<u>307,000</u>	<u>102,000</u>
A03201 Postage & Telegraph			7,000	7,000	2,000
A03202 Telephone & Trunck Calls			300,000	300,000	100,000
A033 TOTAL UTILITIES			<u>1,037,000</u>	<u>1,037,000</u>	<u>462,000</u>
A03303 Electricity			1,032,000	1,032,000	450,000
A03304 Hot & Cold Weather Charges			5,000	5,000	12,000
A034 TOTAL OCCUPANCY COSTS			<u>300,000</u>	<u>300,000</u>	<u>180,000</u>
A03402 Rent for Office Buildings (Non Transferable)			300,000	300,000	180,000
A038 TOTAL TRANSPORTATION			<u>2,396,000</u>	<u>2,396,000</u>	<u>589,000</u>
A03805 Travelling Allowance			<u>628,000</u>	<u>628,000</u>	<u>188,000</u>
002 Gazetted			340,000	340,000	100,000
003 Non-Gazetted			288,000	288,000	88,000
A03807 POL			1,768,000	1,768,000	400,000
A03840 Others - P.O.L for Generator					1,000
A039 TOTAL GENERAL			<u>553,000</u>	<u>553,000</u>	<u>418,000</u>
A03901 Stationery			186,000	186,000	135,000
A03902 Printing & Publication			211,000	211,000	120,000
A03906 Uniform & Liveries			14,000	14,000	12,000
A03955 Other Store - Electricity					1,000
A03970 Others			142,000	142,000	150,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A052	TOTAL GRANTS DOMESTIC		<u>0</u>	<u>0</u>	<u>1,000</u>
	To Others -Financial Assistance to the				
A05270	injured/died (compensation to the hiers) through Electricity				1,000
A06	TOTAL TRANSFER OF PAYMENTS		<u>0</u>	<u>0</u>	<u>1,000</u>
A06470	Others - WAPDA`s Bill				1,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>0</u>	<u>0</u>	<u>4,000</u>
A09101	Land and Buildings - Compensation				1,000
A09405	Workshop Equipment				1,000
A09802	Others - Machinery/Equipment				1,000
A09803	Meters & Service Cables				1,000
A12	TOTAL CIVIL WORKS		<u>0</u>	<u>0</u>	<u>1,000</u>
A12501	Works - Major/Minor				1,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>1,334,000</u>	<u>1,334,000</u>	<u>913,000</u>
A13001	Transport		1,334,000	1,334,000	300,000
A13199	Repair & Maintenance of Others - Transformers				1,000
A13803	Shifting & Repair of HT, LT Lines				612,000
GRAND TOTAL			<u>173,223,000</u>	<u>180,176,000</u>	<u>22,082,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
<u>KJ0664</u> OPERATION SUB DIVISION ELECTRICITY KHUIRATTA					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>0</u>	<u>0</u>	<u>57,787,000</u>
A011 TOTAL PAY	<u>0</u>	<u>85</u>	<u>0</u>	<u>0</u>	<u>33,808,000</u>
A01101 PAY OF OFFICERS	<u>0</u>	<u>1</u>	<u>0</u>	<u>0</u>	<u>862,000</u>
S116 Sub Divisional Officer	BPS-17	0	1	0	862,000
A01151 PAY OF OTHER STAFF	<u>0</u>	<u>84</u>	<u>0</u>	<u>0</u>	<u>32,946,000</u>
S124 Sub-Engineer	BPS-16	0	1	0	525,000
S042 Senior Clerk	BPS-14	0	2	0	1,355,000
S124 Sub-Engineer	BPS-14	0	5	0	2,721,000
M033 Meter Supervisor-I	BPS-13	0	1	0	649,000
J016 Junior Clerk	BPS-11	0	3	0	1,046,000
M034 Meter Supervisor-II	BPS-09	0	1	0	518,000
H012 Head Lineman	BPS-09	0	8	0	4,425,000
M079 Meter Reader (Grade-I)	BPS-09	0	13	0	5,397,000
L033 Lineman	BPS-08	0	9	0	4,456,000
M080 Meter Reader (Grade-II)	BPS-07	0	4	0	1,185,000
A117 Assistant Lineman	BPS-07	0	33	0	9,604,000
D128 Driver	BPS-04	0	1	0	308,000
N004 Naib Qasid	BPS-01	0	2	0	492,000
C061 Chowkidar	BPS-01	0	1	0	265,000
A012 TOTAL ALLOWANCES			<u>0</u>	<u>0</u>	<u>23,979,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>0</u>	<u>0</u>	<u>23,979,000</u>
A01202 House Rent Allowance			0	0	2,724,000
A01203 Conveyance Allowance			0	0	3,278,000
A01207 Washing Allowance			0	0	19,000
A01208 Dress Allowance			0	0	14,000
A01211 Hill Allowance (Personal Allowance)			0	0	120,000
A01217 Medical Allowance			0	0	2,329,000
A01264 Technical Allowance			0	0	1,245,000
A0124C Disparity Reduction Allowance			0	0	4,403,000
A0124N Disparity Reduction Allowance 2022- 15%			0	0	2,657,000
A0124R Ad-hoc Relief Allowance 2022			0	0	4,865,000
A0123J Danger Allowance			0	0	2,325,000
A03 TOTAL OPERATING EXPENSES			<u>0</u>	<u>0</u>	<u>1,438,000</u>
A032 TOTAL COMMUNICATION			<u>0</u>	<u>0</u>	<u>51,000</u>
A03201 Postage & Telegraph			0	0	1,000
A03202 Telephone & Trunck Calls			0	0	50,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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>0</u>	<u>0</u>	<u>323,000</u>
A03303 Electricity			0	0	315,000
A03304 Hot & Cold Weather Charges			0	0	8,000
A034 TOTAL OCCUPANCY COSTS			<u>0</u>	<u>0</u>	<u>126,000</u>
A03402 Rent for Office Buildings (Non Transferable)			0	0	126,000
A038 TOTAL TRANSPORTATION			<u>0</u>	<u>0</u>	<u>645,000</u>
A03805 Travelling Allowance			<u>0</u>	<u>0</u>	<u>110,000</u>
002 Gazetted			0	0	60,000
003 Non-Gazetted			0	0	50,000
A03807 POL			0	0	535,000
A039 TOTAL GENERAL			<u>0</u>	<u>0</u>	<u>293,000</u>
A03901 Stationery			0	0	95,000
A03902 Printing & Publication			0	0	84,000
A03906 Uniform & Liveries			0	0	9,000
A03970 Others			0	0	105,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>0</u>	<u>0</u>	<u>2,000</u>
A09802 Others - Machinery/Equipment					1,000
A09803 Meters & Service Cables					1,000
A12 TOTAL CIVIL WORKS			<u>0</u>	<u>0</u>	<u>1,000</u>
A12501 Works - Major/Minor					1,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>0</u>	<u>0</u>	<u>1,030,000</u>
A13001 Transport			0	0	500,000
A13199 Repair & Maintenance of Others - Transformers					1,000
A13803 Shifting & Repair of HT, LT Lines			0	0	529,000
GRAND TOTAL			<u>0</u>	<u>0</u>	<u>60,258,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
KJ0665 OPERATION SUB DIVISION ELECTRICITY BROAT GALA					
A01 TOTAL EMPLOYEES RELATED EXPENSES			0	0	31,885,000
A011 TOTAL PAY	0	53	0	0	21,451,000
A01101 PAY OF OFFICERS	0	1	0	0	862,000
S116 Sub Divisional Officer	BPS-17	0	1	0	862,000
A01151 PAY OF OTHER STAFF	0	52	0	0	20,589,000
S124 Sub-Engineer	BPS-16	0	1	0	525,000
S042 Senior Clerk	BPS-14	0	1	0	678,000
S124 Sub-Engineer	BPS-14	0	4	0	2,177,000
M033 Meter Supervisor-I	BPS-13	0	1	0	649,000
J016 Junior Clerk	BPS-11	0	1	0	349,000
M034 Meter Supervisor-II	BPS-09	0	1	0	518,000
H012 Head Lineman	BPS-09	0	5	0	2,766,000
M079 Meter Reader (Grade-I)	BPS-09	0	4	0	1,661,000
L033 Lineman	BPS-08	0	7	0	3,466,000
M080 Meter Reader (Grade-II)	BPS-07	0	3	0	889,000
A117 Assistant Lineman	BPS-07	0	21	0	6,111,000
D128 Driver	BPS-04	0	1	0	308,000
N004 Naib Qasid	BPS-01	0	2	0	492,000
A012 TOTAL ALLOWANCES			0	0	10,434,000
A012-1 TOTAL REGULAR ALLOWANCES			0	0	10,434,000
A01202 House Rent Allowance			0	0	1,182,000
A01203 Conveyance Allowance			0	0	1,423,000
A01207 Washing Allowance			0	0	8,000
A01208 Dress Allowance			0	0	6,000
A01211 Hill Allowance (Personal Allowance)			0	0	52,000
A01217 Medical Allowance			0	0	1,011,000
A01264 Technical Allowance			0	0	566,000
A0124C Disparity Reduction Allowance			0	0	1,911,000
A0124N Disparity Reduction Allowance 2022- 15%			0	0	1,154,000
A0124R Ad-hoc Relief Allowance 2022			0	0	2,112,000
A0123J Danger Allowance			0	0	1,009,000
A03 TOTAL OPERATING EXPENSES			0	0	1,056,000
A032 TOTAL COMMUNICATION			0	0	51,000
A03201 Postage & Telegraph			0	0	1,000
A03202 Telephone & Trunck Calls			0	0	50,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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>0</u>	<u>0</u>	<u>216,000</u>
A03303	Electricity		0	0	210,000
A03304	Hot & Cold Weather Charges		0	0	6,000
A034	TOTAL OCCUPANCY COSTS		<u>0</u>	<u>0</u>	<u>84,000</u>
A03402	Rent for Office Buildings (Non Transferable)		0	0	84,000
A038	TOTAL TRANSPORTATION		<u>0</u>	<u>0</u>	<u>510,000</u>
A03805	Travelling Allowance		<u>0</u>	<u>0</u>	<u>110,000</u>
002	Gazetted		0	0	60,000
003	Non-Gazetted		0	0	50,000
A03807	POL		0	0	400,000
A039	TOTAL GENERAL		<u>0</u>	<u>0</u>	<u>195,000</u>
A03901	Stationery		0	0	63,000
A03902	Printing & Publication		0	0	56,000
A03906	Uniform & Liveries		0	0	6,000
A03970	Others		0	0	70,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>0</u>	<u>0</u>	<u>2,000</u>
A09802	Others - Machinery/Equipment				1,000
A09803	Meters & Service Cables				1,000
A12	TOTAL CIVIL WORKS		<u>0</u>	<u>0</u>	<u>1,000</u>
A12501	Works - Major/Minor				1,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>0</u>	<u>0</u>	<u>672,000</u>
A13001	Transport		0	0	300,000
A13199	Repair & Maintenance of Others - Transformers				1,000
A13803	Shifting & Repair of HT, LT Lines		0	0	371,000
GRAND TOTAL			<u>0</u>	<u>0</u>	<u>33,616,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
<u>KJ0666 OPERATION SUB DIVISION ELECTRICITY DONGI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>0</u>	<u>0</u>	<u>11,823,000</u>
A011 TOTAL PAY	<u>0</u>	<u>17</u>	<u>0</u>	<u>0</u>	<u>7,176,000</u>
A01101 PAY OF OFFICERS	<u>0</u>	<u>1</u>	<u>0</u>	<u>0</u>	<u>862,000</u>
S116 Sub Divisional Officer	BPS-17	0	1	0	862,000
A01151 PAY OF OTHER STAFF	<u>0</u>	<u>16</u>	<u>0</u>	<u>0</u>	<u>6,314,000</u>
S124 Sub-Engineer	BPS-14	0	2	0	1,088,000
S042 Senior Clerk	BPS-14	0	1	0	409,000
J016 Junior Clerk	BPS-11	0	1	0	349,000
H012 Head Lineman	BPS-09	0	2	0	1,106,000
M079 Meter Reader (Grade-I)	BPS-09	0	4	0	1,661,000
A117 Assistant Lineman	BPS-07	0	5	0	1,455,000
N004 Naib Qasid	BPS-01	0	1	0	246,000
A012 TOTAL ALLOWANCES			<u>0</u>	<u>0</u>	<u>4,647,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>0</u>	<u>0</u>	<u>4,647,000</u>
A01202 House Rent Allowance			0	0	528,000
A01203 Conveyance Allowance			0	0	635,000
A01207 Washing Allowance			0	0	4,000
A01208 Dress Allowance			0	0	3,000
A01211 Hill Allowance (Personal Allowance)			0	0	23,000
A01217 Medical Allowance			0	0	451,000
A01264 Technical Allowance			0	0	241,000
A0124C Disparity Reduction Allowance			0	0	853,000
A0124N Disparity Reduction Allowance 2022- 15%			0	0	515,000
A0124R Ad-hoc Relief Allowance 2022			0	0	943,000
A0123J Danger Allowance			0	0	451,000
A03 TOTAL OPERATING EXPENSES			<u>0</u>	<u>0</u>	<u>1,606,000</u>
A032 TOTAL COMMUNICATION			<u>0</u>	<u>0</u>	<u>51,000</u>
A03201 Postage & Telegraph			0	0	1,000
A03202 Telephone & Trunck Calls			0	0	50,000
A033 TOTAL UTILITIES			<u>0</u>	<u>0</u>	<u>380,000</u>
A03303 Electricity			0	0	370,000
A03304 Hot & Cold Weather Charges			0	0	10,000
A034 TOTAL OCCUPANCY COSTS			<u>0</u>	<u>0</u>	<u>150,000</u>
A03402 Rent for Office Buildings (Non Transferable)			0	0	150,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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>0</u>	<u>0</u>	<u>680,000</u>
A03805	Travelling Allowance		<u>0</u>	<u>0</u>	<u>120,000</u>
002	Gazetted		0	0	60,000
003	Non-Gazetted		0	0	60,000
A03807	POL		0	0	560,000
A039	TOTAL GENERAL		<u>0</u>	<u>0</u>	<u>345,000</u>
A03901	Stationery		0	0	110,000
A03902	Printing & Publication		0	0	100,000
A03906	Uniform & Liveries		0	0	10,000
A03970	Others		0	0	125,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>0</u>	<u>0</u>	<u>2,000</u>
A09802	Others - Machinery/Equipment				1,000
A09803	Meters & Service Cables				1,000
A12	TOTAL CIVIL WORKS		<u>0</u>	<u>0</u>	<u>1,000</u>
A12501	Works - Major/Minor				1,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>0</u>	<u>0</u>	<u>689,000</u>
A13001	Transport		0	0	400,000
A13199	Repair & Maintenance of Others - Transformers				1,000
A13803	Shifting & Repair of HT, LT Lines		0	0	288,000
GRAND TOTAL			<u>0</u>	<u>0</u>	<u>14,121,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
KJ0667 OPERATION SUB DIVISION ELECTRICITY CHARHOI					
A01 TOTAL EMPLOYEES RELATED EXPENSES			0	0	54,380,000
A011 TOTAL PAY	0	115	0	0	43,946,000
A01101 PAY OF OFFICERS	0	1	0	0	862,000
S116 Sub Divisional Officer	BPS-17	0	1	0	862,000
A01151 PAY OF OTHER STAFF	0	114	0	0	43,084,000
S124 Sub-Engineer	BPS-16	0	1	0	525,000
S042 Senior Clerk	BPS-14	0	3	0	2,033,000
S124 Sub-Engineer	BPS-14	0	6	0	3,265,000
J016 Junior Clerk	BPS-11	0	2	0	698,000
H012 Head Lineman	BPS-09	0	9	0	4,978,000
M079 Meter Reader (Grade-I)	BPS-09	0	17	0	7,058,000
L033 Lineman	BPS-08	0	12	0	5,941,000
M080 Meter Reader (Grade-II)	BPS-07	0	7	0	2,074,000
A117 Assistant Lineman	BPS-07	0	48	0	13,969,000
T013 Telephone Complaint Clerk	BPS-05	0	1	0	413,000
D128 Driver	BPS-04	0	2	0	616,000
C061 Chowkidar	BPS-01	0	2	0	530,000
N004 Naib Qasid	BPS-01	0	4	0	984,000
A012 TOTAL ALLOWANCES			0	0	10,434,000
A012-1 TOTAL REGULAR ALLOWANCES			0	0	10,434,000
A01202 House Rent Allowance			0	0	1,182,000
A01203 Conveyance Allowance			0	0	1,423,000
A01207 Washing Allowance			0	0	8,000
A01208 Dress Allowance			0	0	6,000
A01211 Hill Allowance (Personal Allowance)			0	0	52,000
A01217 Medical Allowance			0	0	1,011,000
A01264 Technical Allowance			0	0	566,000
A0124C Disparity Reduction Allowance			0	0	1,911,000
A0124N Disparity Reduction Allowance 2022- 15%			0	0	1,154,000
A0124R Ad-hoc Relief Allowance 2022			0	0	2,112,000
A0123J Danger Allowance			0	0	1,009,000
A03 TOTAL OPERATING EXPENSES			0	0	1,046,000
A032 TOTAL COMMUNICATION			0	0	51,000
A03201 Postage & Telegraph			0	0	1,000
A03202 Telephone & Trunck Calls			0	0	50,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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>0</u>	<u>0</u>	<u>216,000</u>
A03303	Electricity		0	0	210,000
A03304	Hot & Cold Weather Charges		0	0	6,000
A034	TOTAL OCCUPANCY COSTS		<u>0</u>	<u>0</u>	<u>84,000</u>
A03402	Rent for Office Buildings (Non Transferable)		0	0	84,000
A038	TOTAL TRANSPORTATION		<u>0</u>	<u>0</u>	<u>500,000</u>
A03805	Travelling Allowance		<u>0</u>	<u>0</u>	<u>100,000</u>
002	Gazetted		0	0	60,000
003	Non-Gazetted		0	0	40,000
A03807	POL		0	0	400,000
A039	TOTAL GENERAL		<u>0</u>	<u>0</u>	<u>195,000</u>
A03901	Stationery		0	0	63,000
A03902	Printing & Publication		0	0	56,000
A03906	Uniform & Liveries		0	0	6,000
A03970	Others		0	0	70,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>0</u>	<u>0</u>	<u>2,000</u>
A09802	Others - Machinery/Equipment				1,000
A09803	Meters & Service Cables				1,000
A12	TOTAL CIVIL WORKS		<u>0</u>	<u>0</u>	<u>1,000</u>
A12501	Works - Major/Minor				1,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>0</u>	<u>0</u>	<u>1,128,000</u>
A13001	Transport		0	0	240,000
A13199	Repair & Maintenance of Others - Transformers				1,000
A13803	Shifting & Repair of HT, LT Lines		0	0	887,000
GRAND TOTAL			<u>0</u>	<u>0</u>	<u>56,557,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
MZ0209 DIRECTOR GENERAL COMMERCIAL ELECTRICITY MUZAFFARABAD					
A01 TOTAL EMPLOYEES RELATED EXPENSES			31,540,000	36,218,000	41,755,000
A011 TOTAL PAY	44	44	16,450,000	25,036,000	26,585,000
A01101 PAY OF OFFICERS	14	15	8,818,000	12,443,000	14,491,000
D081 Director General	BPS-20	1	1	1,330,000	2,072,000
D079 Director (I.T)	BPS-19	1	1	1,203,000	1,879,000
D032 Deputy Director (Computer)	BPS-18	2	2	1,610,000	2,541,000
C055 Chief Programmer	BPS-18	1	1	856,000	1,356,000
C085 Computer Programmer	BPS-17	2	2	1,136,000	1,670,000
S168 Software Engineer/Programmer	BPS-17	1	1	461,000	753,000
G026 GIS Expert	BPS-17	1	1	461,000	630,000
C084 Computer Operator	BPS-16	4	4	1,017,000	2,234,000
S062 Senior Scale Stenographer	BPS-16		1		525,000
H004 Head Clerk	BPS-16	1	1	528,000	830,000
A01102 Personal Pay				216,000	1,000
A01151 PAY OF OTHER STAFF	30	29	7,632,000	12,593,000	12,094,000
S102 Stenographer	BPS-14	17	16	5,194,000	8,240,000
S042 Senior Clerk	BPS-14	1	1	484,000	754,000
J016 Junior Clerk	BPS-11	1	1	282,000	447,000
R007 Record Keeper	BPS-07	1	1	146,000	223,000
D128 Driver	BPS-04	3	3	590,000	922,000
N004 Naib Qasid	BPS-01	6	6	819,000	1,332,000
C061 Chowkidar	BPS-01	1	1	117,000	176,000
A012 TOTAL ALLOWANCES			15,090,000	11,182,000	15,170,000
A012-1 TOTAL REGULAR ALLOWANCES			15,006,000	10,901,000	14,870,000
A01201 Senior Post Allowance			15,000	0	15,000
A01202 House Rent Allowance			1,873,000	1,926,000	2,158,000
A01203 Conveyance Allowance			1,589,000	1,625,000	1,763,000
A01207 Washing Allowance			13,000	8,000	18,000
A01208 Dress Allowance			13,000	8,000	18,000
A01211 Hill Allowance (Personal Allowance)			22,000	17,000	19,000
A01226 Computer Allowance			216,000	151,000	351,000
A01217 Medical Allowance			930,000	912,000	937,000
A0122M Ad-hoc Relief Allowance - 2016			1,130,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			1,645,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			1,645,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			1,292,000	0	0
A0124C Disparity Reduction Allowance			2,732,000	2,342,000	3,572,000
A0124F Ad-hoc Relief Allowance - 2021			1,645,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				1,312,000	2,658,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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				2,588,000	3,115,000
A01224 Entertainment Allowance			6,000	7,000	6,000
A01228 Orderly Allowance			240,000	5,000	240,000
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A)			<u>84,000</u>	<u>281,000</u>	<u>300,000</u>
A01277 Contingent Paid Staff		(01)	84,000	281,000	300,000
A03 TOTAL OPERATING EXPENSES			<u>50,007,000</u>	<u>50,007,000</u>	<u>50,511,000</u>
A032 TOTAL COMMUNICATION			<u>5,250,000</u>	<u>5,250,000</u>	<u>5,250,000</u>
A03201 Postage & Telegraph			50,000	50,000	50,000
A03202 Telephone & Trunck Calls			200,000	200,000	200,000
A03204 Electronic Communication			5,000,000	5,000,000	5,000,000
A033 TOTAL UTILITIES			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03302 Water			12,000	12,000	12,000
A03304 Hot & Cold Weather Charges			10,000	10,000	10,000
A038 TOTAL TRANSPORTATION			<u>2,360,000</u>	<u>2,360,000</u>	<u>2,834,000</u>
A03801 Training			810,000	810,000	1,044,000
A03805 Travelling Allowance			<u>750,000</u>	<u>750,000</u>	<u>750,000</u>
002 Gazetted			500,000	500,000	500,000
003 Non-Gazetted			250,000	250,000	250,000
A03807 POL			800,000	800,000	1,040,000
A039 TOTAL GENERAL			<u>42,375,000</u>	<u>42,375,000</u>	<u>42,405,000</u>
A03901 Stationery			150,000	150,000	180,000
A03902 Printing and Publication			<u>15,100,000</u>	<u>15,100,000</u>	<u>15,100,000</u>
001 Printing & Publication			100,000	100,000	100,000
003 Printing for Computerized Bill Form (Non-Transferable)			15,000,000	15,000,000	15,000,000
A03905 Newspapers, Periodicals and Books			20,000	20,000	20,000
A03906 Uniform & Liveries			5,000	5,000	5,000
A03919 Payments to Other for Services rendered			12,000,000	12,000,000	12,000,000
A03970 Others			<u>15,100,000</u>	<u>15,100,000</u>	<u>15,100,000</u>
001 Others			100,000	100,000	100,000
035 Computerization of Electricity Billing System			15,000,000	15,000,000	15,000,000
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
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Machinery & Equipment			1,000	1,000	1,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>1,030,000</u>	<u>1,030,000</u>	<u>1,330,000</u>
A13001 Transport			1,000,000	1,000,000	1,300,000
A13101 Machinery/Equipment			30,000	30,000	30,000
GRAND TOTAL			<u>82,628,000</u>	<u>87,306,000</u>	<u>93,647,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.
04 ECONOMIC AFFAIRS					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
MZ0864 DIRECTOR GENERAL TARIFF, SURVEILLANCE & INTERNAL AUDIT MUZAFFARABAD					
A01 TOTAL EMPLOYEES RELATED EXPENSES			19,798,000	18,542,000	21,842,000
A011 TOTAL PAY	18	18	9,850,000	12,674,000	14,295,000
A01101 PAY OF OFFICERS	8	9	7,740,000	9,700,000	11,160,000
D188 Director General Tariff/Surveillance	BPS-20	1	1	1,397,000	2,207,000
D189 Director Tarrif/Surveillance	BPS-19	1	1	1,278,000	2,151,000
D029 Deputy Director (Audit)	BPS-18	1	1	894,000	1,407,000
D043 Deputy Director (Surveillance/Tariff)	BPS-18	1	1	1,387,000	1,257,000
S116 Sub Divisional Officer	BPS-17	2	2	1,750,000	1,999,000
S038 Senior Auditor	BPS-16	1	1	290,000	531,000
S062 Senior Scale Stenographer	BPS-16	0	1		562,000
H004 Head Clerk	BPS-16	1	1	528,000	830,000
A01102 Personal Pay			216,000		216,000
A01151 PAY OF OTHER STAFF	10	9	2,110,000	2,974,000	3,135,000
S042 Senior Clerk	BPS-14	1	1	470,000	754,000
S102 Stenographer	BPS-14	2	1	401,000	562,000
J016 Junior Clerk	BPS-11	1	1	167,000	258,000
J015 Junior Auditor	BPS-11	1	1	290,000	462,000
D128 Driver	BPS-04	2	2	432,000	557,000
N004 Naib Qasid	BPS-01	3	3	350,000	542,000
A012 TOTAL ALLOWANCES			9,948,000	5,868,000	7,547,000
A012-1 TOTAL REGULAR ALLOWANCES			9,864,000	5,588,000	7,247,000
A01201 Senior Post Allowance			36,000	27,000	15,000
A01202 House Rent Allowance			1,247,000	928,000	1,085,000
A01203 Conveyance Allowance			554,000	579,000	666,000
A01207 Washing Allowance			9,000	6,000	9,000
A01208 Dress Allowance			7,000	5,000	9,000
A01211 Hill Allowance (Personal Allowance)			14,000	11,000	10,000
A01226 Computer Allowance				0	0
A01217 Medical Allowance			526,000	412,000	440,000
A0122M Ad-hoc Relief Allowance - 2016			640,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			985,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			985,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			675,000	0	0
A0124C Disparity Reduction Allowance			1,216,000	1,067,000	1,448,000
A0124F Ad-hoc Relief Allowance - 2021			985,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				642,000	993,000
A0124R Ad-hoc Relief Allowance 2022				1,217,000	1,804,000
A01228 Orderly Allowance			210,000	210,000	210,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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		19,000	13,000	12,000
A01264	Technical Allowance		1,756,000	471,000	546,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)		<u>84,000</u>	<u>280,000</u>	<u>300,000</u>
A01277	Contingent Paid Staff		84,000	280,000	300,000
A03	TOTAL OPERATING EXPENSES		<u>3,607,000</u>	<u>3,607,000</u>	<u>4,282,000</u>
A032	TOTAL COMMUNICATION		<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A03201	Postage & Telegraph		50,000	50,000	50,000
A03202	Telephone & Trunck Calls		200,000	200,000	200,000
A033	TOTAL UTILITIES		<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03302	Water		12,000	12,000	12,000
A03304	Hot & Cold Weather Charges		10,000	10,000	10,000
A038	TOTAL TRANSPORTATION		<u>2,950,000</u>	<u>2,950,000</u>	<u>3,595,000</u>
A03801	Training		1,400,000	1,400,000	1,805,000
A03805	Travelling Allowance		<u>750,000</u>	<u>750,000</u>	<u>750,000</u>
002	Gazetted		500,000	500,000	500,000
003	Non-Gazetted		250,000	250,000	250,000
A03807	POL		800,000	800,000	1,040,000
A039	TOTAL GENERAL		<u>385,000</u>	<u>385,000</u>	<u>415,000</u>
A03901	Stationery		150,000	150,000	180,000
A03902	Printing & Publication		100,000	100,000	100,000
A03905	Newspapers, Periodicals and Books		30,000	30,000	30,000
A03906	Uniform & Liveries		5,000	5,000	5,000
A03970	Others		100,000	100,000	100,000
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>1,030,000</u>	<u>1,030,000</u>	<u>1,330,000</u>
A13001	Transport		1,000,000	1,000,000	1,300,000
A13101	Machinery/Equipment		30,000	30,000	30,000
GRAND TOTAL			<u>24,485,000</u>	<u>23,229,000</u>	<u>27,504,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.
04 ECONOMIC AFFAIRS					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
<u>MZ0210 DIRECTOR COMMERCIAL ELECTRICITY MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>11,635,000</u>	<u>13,364,000</u>	<u>15,083,000</u>
A011 TOTAL PAY	<u>14</u>	<u>14</u>	<u>6,653,000</u>	<u>9,740,000</u>	<u>10,272,000</u>
A01101 PAY OF OFFICERS	<u>4</u>	<u>5</u>	<u>3,674,000</u>	<u>5,459,000</u>	<u>5,986,000</u>
D073 Director	BPS-19	1	1	1,314,000	2,042,000
D026 Deputy Director	BPS-18	1	1	1,132,000	1,305,000
S129 Superintendent	BPS-17	1	1	599,000	1,011,000
S062 Senior Scale Stenographer	BPS-16	0	1		717,000
H004 Head Clerk	BPS-16	1	1	629,000	911,000
A01151 PAY OF OTHER STAFF		<u>10</u>	<u>9</u>	<u>2,979,000</u>	<u>4,281,000</u>
S102 Stenographer	BPS-14	1	0	316,000	0
S042 Senior Clerk	BPS-14	2	2	954,000	1,488,000
J016 Junior Clerk	BPS-11	4	4	1,132,000	1,786,000
D128 Driver	BPS-04	1	1	228,000	472,000
N004 Naib Qasid	BPS-01	2	2	349,000	540,000
A012 TOTAL ALLOWANCES			<u>4,982,000</u>	<u>3,624,000</u>	<u>4,811,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,982,000</u>	<u>3,624,000</u>	<u>4,811,000</u>
A01202 House Rent Allowance			523,000	567,000	683,000
A01203 Conveyance Allowance			425,000	511,000	572,000
A01207 Washing Allowance			4,000	4,000	5,000
A01208 Dress Allowance			4,000	4,000	5,000
A01211 Hill Allowance (Personal Allowance)			7,000	8,000	12,000
A01216 Qualification Allowance			9,000	11,000	9,000
A01217 Medical Allowance			316,000	296,000	301,000
A0122M Ad-hoc Relief Allowance - 2016			451,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			665,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			665,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			518,000	0	0
A0124C Disparity Reduction Allowance			724,000	805,000	1,122,000
A0124F Ad-hoc Relief Allowance - 2021			665,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				483,000	1,323,000
A0124R Ad-hoc Relief Allowance 2022				930,000	773,000
A01224 Entertainment Allowance			6,000	5,000	6,000
A03 TOTAL OPERATING EXPENSES			<u>1,045,000</u>	<u>1,045,000</u>	<u>1,176,000</u>
A032 TOTAL COMMUNICATION			<u>140,000</u>	<u>140,000</u>	<u>140,000</u>
A03201 Postage & Telegraph			8,000	8,000	8,000
A03202 Telephone & Trunck Calls			132,000	132,000	132,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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>134,000</u>	<u>134,000</u>	<u>134,000</u>
A03303	Electricity		131,000	131,000	131,000
A03304	Hot & Cold Weather Charges		3,000	3,000	3,000
A038	TOTAL TRANSPORTATION		<u>615,000</u>	<u>615,000</u>	<u>730,000</u>
A03805	Travelling Allowance		<u>233,000</u>	<u>233,000</u>	<u>233,000</u>
002	Gazetted		145,000	145,000	145,000
003	Non-Gazetted		88,000	88,000	88,000
A03807	POL		382,000	382,000	497,000
A039	TOTAL GENERAL		<u>156,000</u>	<u>156,000</u>	<u>172,000</u>
A03901	Stationery		74,000	74,000	90,000
A03902	Printing & Publication		11,000	11,000	11,000
A03905	Newspapers, Periodicals and Books		16,000	16,000	16,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03970	Others		53,000	53,000	53,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>492,000</u>	<u>492,000</u>	<u>630,000</u>
A13001	Transport		461,000	461,000	599,000
A13101	Machinery/Equipment		31,000	31,000	31,000
GRAND TOTAL			<u>13,172,000</u>	<u>14,901,000</u>	<u>16,889,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
MZ0211 REVENUE OFFICE ELECTRICITY MUZAFFARABAD-I					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>23,233,000</u>	<u>25,305,000</u>	<u>26,607,000</u>
A011 TOTAL PAY	<u>39</u>	<u>39</u>	<u>12,310,000</u>	<u>17,747,000</u>	<u>17,491,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>1,620,000</u>	<u>1,212,000</u>	<u>1,775,000</u>
R019 Revenue Officer	BPS-17	1	928,000		621,000
C145 Commercial Superintendent	BPS-17	1	692,000		1,154,000
A01151 PAY OF OTHER STAFF	<u>37</u>	<u>37</u>	<u>10,690,000</u>	<u>16,535,000</u>	<u>15,716,000</u>
S042 Senior Clerk	BPS-14	6	2,304,000		4,226,000
J016 Junior Clerk	BPS-11	26	7,412,000		10,388,000
T034 Typist	BPS-05	1	272,000		346,000
N004 Naib Qasid	BPS-01	2	475,000		470,000
C061 Chowkidar	BPS-01	1	115,000		174,000
S148 Sweeper	BPS-01	1	112,000		112,000
A012 TOTAL ALLOWANCES			<u>10,923,000</u>	<u>7,558,000</u>	<u>9,116,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,923,000</u>	<u>7,558,000</u>	<u>9,116,000</u>
A01202 House Rent Allowance			1,354,000	1,335,000	1,315,000
A01203 Conveyance Allowance			1,314,000	1,298,000	1,275,000
A01207 Washing Allowance			6,000	5,000	7,000
A01208 Dress Allowance			6,000	5,000	7,000
A01211 Hill Allowance (Personal Allowance)			22,000	21,000	24,000
A01217 Medical Allowance			773,000	694,000	684,000
A0122M Ad-hoc Relief Allowance - 2016			862,000	0	0
A0122N Special Conveyance Allowance for Disabled Employees			48,000	48,000	48,000
A0122Y Ad-hoc Relief Allowance - 2017			1,231,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			1,231,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			1,166,000	0	0
A0124C Disparity Reduction Allowance			1,679,000	1,520,000	2,045,000
A0124F Ad-hoc Relief Allowance - 2021			1,231,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				909,000	1,288,000
A0124R Ad-hoc Relief Allowance 2022				1,723,000	2,423,000
A03 TOTAL OPERATING EXPENSES			<u>342,000</u>	<u>342,000</u>	<u>370,000</u>
A032 TOTAL COMMUNICATION			<u>46,000</u>	<u>46,000</u>	<u>46,000</u>
A03201 Postage & Telegraph			4,000	4,000	4,000
A03202 Telephone & Trunck Calls			42,000	42,000	42,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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>45,000</u>	<u>45,000</u>	<u>45,000</u>
A03303	Electricity		40,000	40,000	40,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A038	TOTAL TRANSPORTATION		<u>156,000</u>	<u>156,000</u>	<u>174,000</u>
A03805	Travelling Allowance		<u>96,000</u>	<u>96,000</u>	<u>96,000</u>
002	Gazetted		48,000	48,000	48,000
003	Non-Gazetted		48,000	48,000	48,000
A03807	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles		<u>60,000</u>	<u>60,000</u>	<u>78,000</u>
002	Motorcycle		60,000	60,000	78,000
A039	TOTAL GENERAL		<u>95,000</u>	<u>95,000</u>	<u>105,000</u>
A03901	Stationery		50,000	50,000	60,000
A03902	Printing & Publication		20,000	20,000	20,000
A03970	Others		25,000	25,000	25,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>18,000</u>	<u>18,000</u>	<u>23,000</u>
A13001	Transport (Motorcycle)		18,000	18,000	23,000
GRAND TOTAL			<u>23,593,000</u>	<u>25,665,000</u>	<u>27,000,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
<u>MZ0212 REVENUE OFFICE ELECTRICITY MUZAFFARABAD-II</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>14,522,000</u>	<u>15,921,000</u>	<u>17,890,000</u>
A011 TOTAL PAY	<u>26</u>	<u>26</u>	<u>8,152,000</u>	<u>11,309,000</u>	<u>11,783,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>1,399,000</u>	<u>844,000</u>	<u>1,413,000</u>
R019 Revenue Officer	BPS-17	1	1	839,000	602,000
H004 Head Clerk	BPS-16	1	1	560,000	811,000
A01151 PAY OF OTHER STAFF	<u>24</u>	<u>24</u>	<u>6,753,000</u>	<u>10,465,000</u>	<u>10,370,000</u>
S042 Senior Clerk	BPS-14	3	3	1,410,000	2,012,000
J016 Junior Clerk	BPS-11	19	19	4,950,000	7,876,000
N004 Naib Qasid	BPS-01	1	1	195,000	191,000
C061 Chowkidar	BPS-01	1	1	198,000	291,000
A012 TOTAL ALLOWANCES			<u>6,370,000</u>	<u>4,612,000</u>	<u>6,107,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,370,000</u>	<u>4,612,000</u>	<u>6,107,000</u>
A01202 House Rent Allowance			725,000	676,000	751,000
A01203 Conveyance Allowance			711,000	857,000	917,000
A01207 Washing Allowance			4,000	4,000	4,000
A01208 Dress Allowance			4,000	4,000	4,000
A01211 Hill Allowance (Personal Allowance)			10,000	10,000	10,000
A01217 Medical Allowance			492,000	450,000	474,000
A0122M Ad-hoc Relief Allowance - 2016			456,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			815,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			815,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			759,000	0	0
A0124C Disparity Reduction Allowance			764,000	969,000	1,433,000
A0124F Ad-hoc Relief Allowance - 2021			815,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				577,000	902,000
A0124R Ad-hoc Relief Allowance 2022				1,065,000	1,612,000
A03 TOTAL OPERATING EXPENSES			<u>374,000</u>	<u>374,000</u>	<u>402,000</u>
A032 TOTAL COMMUNICATION			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03201 Postage & Telegraph			4,000	4,000	4,000
A03202 Telephone & Trunck Calls			36,000	36,000	36,000
A033 TOTAL UTILITIES			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A03303 Electricity			40,000	40,000	40,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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>70,000</u>	<u>70,000</u>	<u>70,000</u>
A03402	Rent for Office Buildings (Non Transferable)		70,000	70,000	70,000
A038	TOTAL TRANSPORTATION		<u>131,000</u>	<u>131,000</u>	<u>149,000</u>
A03805	Travelling Allowance		<u>71,000</u>	<u>71,000</u>	<u>71,000</u>
002	Gazetted		48,000	48,000	48,000
003	Non-Gazetted		23,000	23,000	23,000
A03807	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles		<u>60,000</u>	<u>60,000</u>	<u>78,000</u>
002	Motorcycle		60,000	60,000	78,000
A039	TOTAL GENERAL		<u>88,000</u>	<u>88,000</u>	<u>98,000</u>
A03901	Stationery		50,000	50,000	60,000
A03902	Printing & Publication		13,000	13,000	13,000
A03970	Others		25,000	25,000	25,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>18,000</u>	<u>18,000</u>	<u>23,000</u>
A13001	Transport (Motorcycle)		18,000	18,000	23,000
GRAND TOTAL			<u>14,914,000</u>	<u>16,313,000</u>	<u>18,315,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
HT0262 REVENUE OFFICE ELECTRICITY JEHLUM VALLEY					
A01 TOTAL EMPLOYEES RELATED EXPENSES			12,766,000	13,626,000	15,588,000
A011 TOTAL PAY	22	22	6,910,000	9,747,000	10,571,000
A01101 PAY OF OFFICERS	1	1	792,000	359,000	643,000
R019 Revenue Officer BPS-17	1	1	792,000		643,000
A01151 PAY OF OTHER STAFF	21	21	6,118,000	9,388,000	9,928,000
S042 Senior Clerk BPS-14	3	3	1,424,000		2,137,000
J016 Junior Clerk BPS-11	15	15	4,090,000		6,870,000
N004 Naib Qasid BPS-01	3	3	604,000		921,000
A012 TOTAL ALLOWANCES			5,856,000	3,879,000	5,017,000
A012-1 TOTAL REGULAR ALLOWANCES			5,856,000	3,879,000	5,017,000
A01202 House Rent Allowance			516,000	489,000	516,000
A01203 Conveyance Allowance			741,000	714,000	741,000
A01207 Washing Allowance			5,000	5,000	5,000
A01208 Dress Allowance			5,000	5,000	5,000
A01211 Hill Allowance (Personal Allowance)			14,000	7,000	7,000
A01217 Medical Allowance			407,000	390,000	400,000
A01233 Unattractive Area Allowance (Karnah Allow)			60,000	60,000	60,000
A0122M Ad-hoc Relief Allowance - 2016			498,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			691,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			691,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			659,000	0	0
A0124C Disparity Reduction Allowance			878,000	782,000	1,067,000
A0124F Ad-hoc Relief Allowance - 2021			691,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				491,000	750,000
A0124R Ad-hoc Relief Allowance 2022				936,000	1,466,000
A03 TOTAL OPERATING EXPENSES			244,000	244,000	254,000
A032 TOTAL COMMUNICATION			40,000	40,000	40,000
A03201 Postage & Telegraph			4,000	4,000	4,000
A03202 Telephone & Trunck Calls			36,000	36,000	36,000
A033 TOTAL UTILITIES			45,000	45,000	45,000
A03303 Electricity			40,000	40,000	40,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A038	TOTAL TRANSPORTATION		<u>71,000</u>	<u>71,000</u>	<u>71,000</u>
A03805	Travelling Allowance		<u>71,000</u>	<u>71,000</u>	<u>71,000</u>
002	Gazetted		48,000	48,000	48,000
003	Non-Gazetted		23,000	23,000	23,000
A039	TOTAL GENERAL		<u>88,000</u>	<u>88,000</u>	<u>98,000</u>
A03901	Stationery		50,000	50,000	60,000
A03902	Printing & Publication		13,000	13,000	13,000
A03970	Others		25,000	25,000	25,000
GRAND TOTAL			<u>13,010,000</u>	<u>13,870,000</u>	<u>15,842,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
<u>NM0182 REVENUE OFFICE ELECTRICITY AUTHMAQAM NEELUM</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>7,896,000</u>	<u>6,945,000</u>	<u>8,485,000</u>
A011 TOTAL PAY	<u>10</u>	<u>10</u>	<u>4,282,000</u>	<u>5,029,000</u>	<u>5,571,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>1,706,000</u>	<u>968,000</u>	<u>1,495,000</u>
R019 Revenue Officer	BPS-17	1	1	1,128,000	602,000
H004 Head Clerk	BPS-16	1	1	578,000	893,000
A01151 PAY OF OTHER STAFF	<u>8</u>	<u>8</u>	<u>2,576,000</u>	<u>4,061,000</u>	<u>4,076,000</u>
S042 Senior Clerk	BPS-14	1	1	484,000	740,000
J016 Junior Clerk	BPS-11	6	6	1,830,000	2,946,000
N004 Naib Qasid	BPS-01	1	1	262,000	390,000
A012 TOTAL ALLOWANCES			<u>3,614,000</u>	<u>1,916,000</u>	<u>2,914,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,614,000</u>	<u>1,916,000</u>	<u>2,914,000</u>
A01202 House Rent Allowance			419,000	234,000	289,000
A01203 Conveyance Allowance			381,000	316,000	381,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A01211 Hill Allowance (Personal Allowance)			7,000	8,000	10,000
A01217 Medical Allowance			273,000	163,000	186,000
A01233 Unattractive Area Allowance (Karnah Allow)			156,000	242,000	300,000
A0122M Ad-hoc Relief Allowance - 2016			316,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			428,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			428,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			360,000	0	0
A0124C Disparity Reduction Allowance			414,000	315,000	609,000
A0124F Ad-hoc Relief Allowance - 2021			428,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				189,000	744,000
A0124R Ad-hoc Relief Allowance 2022				445,000	391,000
A03 TOTAL OPERATING EXPENSES			<u>244,000</u>	<u>244,000</u>	<u>254,000</u>
A032 TOTAL COMMUNICATION			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03201 Postage & Telegraph			4,000	4,000	4,000
A03202 Telephone & Trunck Calls			36,000	36,000	36,000
A033 TOTAL UTILITIES			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A03303 Electricity			40,000	40,000	40,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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>71,000</u>	<u>71,000</u>	<u>71,000</u>
A03805	Travelling Allowance		<u>71,000</u>	<u>71,000</u>	<u>71,000</u>
002	Gazetted		48,000	48,000	48,000
003	Non-Gazetted		23,000	23,000	23,000
A039	TOTAL GENERAL		<u>88,000</u>	<u>88,000</u>	<u>98,000</u>
A03901	Stationery		50,000	50,000	60,000
A03902	Printing & Publication		13,000	13,000	13,000
A03970	Others		25,000	25,000	25,000
GRAND TOTAL			<u>8,140,000</u>	<u>7,189,000</u>	<u>8,739,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
BG0057 REVENUE OFFICE ELECTRICITY BAGH					
A01 TOTAL EMPLOYEES RELATED EXPENSES			20,534,000	21,430,000	25,096,000
A011 TOTAL PAY	33	33	11,295,000	15,422,000	17,037,000
A01101 PAY OF OFFICERS	3	3	2,417,000	2,503,000	3,686,000
R019 Revenue Officer	BPS-17	1	1	1,097,000	1,679,000
C145 Commercial Superintendent	BPS-17	1	1	792,000	1,196,000
H004 Head Clerk	BPS-16	1	1	528,000	811,000
A01151 PAY OF OTHER STAFF	30	30	8,878,000	12,919,000	13,351,000
S042 Senior Clerk	BPS-14	4	4	1,754,000	2,689,000
J016 Junior Clerk	BPS-11	22	22	6,254,000	9,357,000
N004 Naib Qasid	BPS-01	2	2	392,000	594,000
C061 Chowkidar	BPS-01	1	1	267,000	390,000
S148 Sweeper	BPS-01	1	1	211,000	321,000
A012 TOTAL ALLOWANCES			9,239,000	6,008,000	8,059,000
A012-1 TOTAL REGULAR ALLOWANCES			9,239,000	6,008,000	8,059,000
A01202 House Rent Allowance			818,000	698,000	818,000
A01203 Conveyance Allowance			1,156,000	1,097,000	1,157,000
A01207 Washing Allowance			7,000	7,000	7,000
A01208 Dress Allowance			7,000	7,000	7,000
A01211 Hill Allowance (Personal Allowance)			22,000	17,000	22,000
A01217 Medical Allowance			623,000	594,000	631,000
A0122N Special Conveyance Allowance for Disabled Employees			24,000	24,000	24,000
A0122M Ad-hoc Relief Allowance - 2016			770,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			1,130,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			1,130,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			1,033,000	0	0
A0124C Disparity Reduction Allowance			1,389,000	1,298,000	1,832,000
A0124F Ad-hoc Relief Allowance - 2021			1,130,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				779,000	1,187,000
A0124R Ad-hoc Relief Allowance 2022				1,487,000	2,374,000
A03 TOTAL OPERATING EXPENSES			292,000	292,000	320,000
A032 TOTAL COMMUNICATION			40,000	40,000	40,000
A03201 Postage & Telegraph			4,000	4,000	4,000
A03202 Telephone & Trunck Calls			36,000	36,000	36,000
A033 TOTAL UTILITIES			33,000	33,000	33,000
A03303 Electricity			28,000	28,000	28,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>131,000</u>	<u>131,000</u>	<u>149,000</u>
A03805 Travelling Allowance			<u>71,000</u>	<u>71,000</u>	<u>71,000</u>
002 Gazetted			48,000	48,000	48,000
003 Non-Gazetted			23,000	23,000	23,000
A03807 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			<u>60,000</u>	<u>60,000</u>	<u>78,000</u>
002 Motorcycle			60,000	60,000	78,000
A039 TOTAL GENERAL			<u>88,000</u>	<u>88,000</u>	<u>98,000</u>
A03901 Stationery			50,000	50,000	60,000
A03902 Printing & Publication			13,000	13,000	13,000
A03970 Others			25,000	25,000	25,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>18,000</u>	<u>18,000</u>	<u>23,000</u>
A13001 Transport (Motorcycle)			18,000	18,000	23,000
GRAND TOTAL			<u>20,844,000</u>	<u>21,740,000</u>	<u>25,439,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
<u>HV0457 REVENUE OFFICE ELECTRICITY HAVELI (KAHUTA)</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>5,868,000</u>	<u>5,026,000</u>	<u>7,327,000</u>
A011 TOTAL PAY	<u>9</u>	<u>9</u>	<u>3,274,000</u>	<u>3,615,000</u>	<u>4,984,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>682,000</u>	<u>637,000</u>	<u>1,054,000</u>
R019 Revenue Officer	BPS-17	1	682,000		1,054,000
A01151 PAY OF OTHER STAFF	<u>8</u>	<u>8</u>	<u>2,592,000</u>	<u>2,978,000</u>	<u>3,930,000</u>
S042 Senior Clerk	BPS-14	2	920,000		1,439,000
J016 Junior Clerk	BPS-11	5	1,477,000		2,259,000
N004 Naib Qasid	BPS-01	1	195,000		232,000
A012 TOTAL ALLOWANCES			<u>2,594,000</u>	<u>1,411,000</u>	<u>2,343,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,594,000</u>	<u>1,411,000</u>	<u>2,343,000</u>
A01202 House Rent Allowance			229,000	182,000	234,000
A01203 Conveyance Allowance			321,000	261,000	261,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A01211 Hill Allowance (Personal Allowance)			6,000	5,000	7,000
A01217 Medical Allowance			145,000	135,000	166,000
A0122M Ad-hoc Relief Allowance - 2016			210,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			327,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			327,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			300,000	0	0
A0124C Disparity Reduction Allowance			398,000	309,000	540,000
A0124F Ad-hoc Relief Allowance - 2021			327,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				179,000	427,000
A0124R Ad-hoc Relief Allowance 2022				336,000	704,000
A03 TOTAL OPERATING EXPENSES			<u>320,000</u>	<u>397,000</u>	<u>407,000</u>
A032 TOTAL COMMUNICATION			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03201 Postage & Telegraph			4,000	4,000	4,000
A03202 Telephone & Trunck Calls			36,000	36,000	36,000
A033 TOTAL UTILITIES			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A03303 Electricity			40,000	40,000	40,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A034 TOTAL OCCUPANCY COSTS			<u>76,000</u>	<u>153,000</u>	<u>153,000</u>
A03402 Rent for Office Buildings (Non Transferable)			76,000	153,000	153,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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>71,000</u>	<u>71,000</u>	<u>71,000</u>
A03805	Travelling Allowance		<u>71,000</u>	<u>71,000</u>	<u>71,000</u>
002	Gazetted		48,000	48,000	48,000
003	Non-Gazetted		23,000	23,000	23,000
A039	TOTAL GENERAL		<u>88,000</u>	<u>88,000</u>	<u>98,000</u>
A03901	Stationery		50,000	50,000	60,000
A03902	Printing & Publication		13,000	13,000	13,000
A03970	Others		25,000	25,000	25,000
GRAND TOTAL			<u>6,188,000</u>	<u>5,423,000</u>	<u>7,734,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
<u>PO0066 REVENUE OFFICE ELECTRICITY RAWALAKOT</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>25,627,000</u>	<u>28,629,000</u>	<u>28,696,000</u>
A011 TOTAL PAY	<u>40</u>	<u>40</u>	<u>14,058,000</u>	<u>20,712,000</u>	<u>19,145,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>1,711,000</u>	<u>775,000</u>	<u>1,754,000</u>
R019 Revenue Officer	BPS-17	1	1	1,076,000	1,037,000
H004 Head Clerk	BPS-16	1	1	635,000	717,000
A01151 PAY OF OTHER STAFF	<u>38</u>	<u>38</u>	<u>12,347,000</u>	<u>19,937,000</u>	<u>17,391,000</u>
S042 Senior Clerk	BPS-14	5	5	2,334,000	3,548,000
J016 Junior Clerk	BPS-11	29	29	9,330,000	12,800,000
N004 Naib Qasid	BPS-01	2	2	342,000	527,000
C061 Chowkidar	BPS-01	1	1	203,000	307,000
S148 Sweeper	BPS-01	1	1	138,000	209,000
A012 TOTAL ALLOWANCES			<u>11,569,000</u>	<u>7,917,000</u>	<u>9,551,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>11,569,000</u>	<u>7,917,000</u>	<u>9,551,000</u>
A01202 House Rent Allowance			1,384,000	1,445,000	1,384,000
A01203 Conveyance Allowance			1,371,000	1,430,000	1,371,000
A01207 Washing Allowance			7,000	7,000	7,000
A01208 Dress Allowance			7,000	7,000	7,000
A01211 Hill Allowance (Personal Allowance)			36,000	26,000	66,000
A01217 Medical Allowance			728,000	774,000	738,000
A0122M Ad-hoc Relief Allowance - 2016			901,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			1,406,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			1,406,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			1,337,000	0	0
A0124C Disparity Reduction Allowance			1,580,000	1,569,000	2,144,000
A0124F Ad-hoc Relief Allowance - 2021			1,406,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				899,000	1,281,000
A0124R Ad-hoc Relief Allowance 2022				1,760,000	2,553,000
A03 TOTAL OPERATING EXPENSES			<u>258,000</u>	<u>453,000</u>	<u>285,000</u>
A032 TOTAL COMMUNICATION			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A03201 Postage & Telegraph			4,000	4,000	4,000
A033 TOTAL UTILITIES			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A03303 Electricity			28,000	28,000	28,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A038	TOTAL TRANSPORTATION		<u>129,000</u>	<u>324,000</u>	<u>147,000</u>
A03805	Travelling Allowance		<u>69,000</u>	<u>264,000</u>	<u>69,000</u>
002	Gazetted		46,000	241,000	46,000
003	Non-Gazetted		23,000	23,000	23,000
A03807	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles		<u>60,000</u>	<u>60,000</u>	<u>78,000</u>
002	Motorcycle		60,000	60,000	78,000
A039	TOTAL GENERAL		<u>92,000</u>	<u>92,000</u>	<u>101,000</u>
A03901	Stationery		47,000	47,000	56,000
A03902	Printing & Publication		20,000	20,000	20,000
A03970	Others		25,000	25,000	25,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>18,000</u>	<u>18,000</u>	<u>23,000</u>
A13001	Transport (Motorcycle)		18,000	18,000	23,000
GRAND TOTAL			<u>25,903,000</u>	<u>29,100,000</u>	<u>29,004,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
PO0067 REVENUE OFFICE ELECTRICITY HAJEERA					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>15,260,000</u>	<u>15,792,000</u>	<u>22,119,000</u>
A011 TOTAL PAY	<u>25</u>	<u>25</u>	<u>8,458,000</u>	<u>11,322,000</u>	<u>16,730,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>835,000</u>	<u>711,000</u>	<u>1,080,000</u>
R019 Revenue Officer	BPS-17	1	1	835,000	1,080,000
A01151 PAY OF OTHER STAFF	<u>24</u>	<u>24</u>	<u>7,623,000</u>	<u>10,611,000</u>	<u>15,650,000</u>
S042 Senior Clerk	BPS-14	5	5	2,260,000	4,748,000
J016 Junior Clerk	BPS-11	16	16	4,748,000	9,666,000
N004 Naib Qasid	BPS-01	2	2	385,000	883,000
C061 Chowkidar	BPS-01	1	1	230,000	353,000
A012 TOTAL ALLOWANCES			<u>6,802,000</u>	<u>4,470,000</u>	<u>5,389,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,802,000</u>	<u>4,470,000</u>	<u>5,389,000</u>
A01202 House Rent Allowance			586,000	572,000	591,000
A01203 Conveyance Allowance			844,000	831,000	844,000
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			454,000	447,000	406,000
A0122M Ad-hoc Relief Allowance - 2016			550,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			846,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			846,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			812,000	0	0
A0124C Disparity Reduction Allowance			998,000	963,000	1,372,000
A0124F Ad-hoc Relief Allowance - 2021			846,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				573,000	854,000
A0124R Ad-hoc Relief Allowance 2022				1,068,000	1,305,000
A03 TOTAL OPERATING EXPENSES			<u>373,000</u>	<u>373,000</u>	<u>400,000</u>
A032 TOTAL COMMUNICATION			<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
A03201 Postage & Telegraph			4,000	4,000	4,000
A03202 Telephone & Trunck Calls			12,000	12,000	12,000
A033 TOTAL UTILITIES			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A03303 Electricity			40,000	40,000	40,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A034 TOTAL OCCUPANCY COSTS			<u>96,000</u>	<u>96,000</u>	<u>96,000</u>
A03402 Rent for Office Buildings (Non Transferable)			96,000	96,000	96,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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>131,000</u>	<u>131,000</u>	<u>149,000</u>
A03805	Travelling Allowance		<u>71,000</u>	<u>71,000</u>	<u>71,000</u>
002	Gazetted		48,000	48,000	48,000
003	Non-Gazetted		23,000	23,000	23,000
A03807	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles		<u>60,000</u>	<u>60,000</u>	<u>78,000</u>
002	Motorcycle		60,000	60,000	78,000
A039	TOTAL GENERAL		<u>85,000</u>	<u>85,000</u>	<u>94,000</u>
A03901	Stationery		47,000	47,000	56,000
A03902	Printing & Publication		13,000	13,000	13,000
A03970	Others		25,000	25,000	25,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>18,000</u>	<u>18,000</u>	<u>23,000</u>
A13001	Transport	(Motorcycle)	18,000	18,000	23,000
GRAND TOTAL			<u>15,651,000</u>	<u>16,183,000</u>	<u>22,542,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
<u>SJ0031 REVENUE OFFICE ELECTRICITY SUDHNOTI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>14,671,000</u>	<u>15,569,000</u>	<u>18,884,000</u>
A011 TOTAL PAY	<u>25</u>	<u>25</u>	<u>8,043,000</u>	<u>11,083,000</u>	<u>13,093,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>1,405,000</u>	<u>705,000</u>	<u>1,672,000</u>
R019 Revenue Officer	BPS-17	1	1	895,000	808,000
H004 Head Clerk	BPS-16	1	1	510,000	864,000
A01151 PAY OF OTHER STAFF	<u>23</u>	<u>23</u>	<u>6,638,000</u>	<u>10,378,000</u>	<u>11,421,000</u>
S042 Senior Clerk	BPS-14	2	2	783,000	1,555,000
S102 Stenographer	BPS-14	1	1	327,000	406,000
J016 Junior Clerk	BPS-11	17	17	4,998,000	8,701,000
N004 Naib Qasid	BPS-01	2	2	345,000	449,000
C061 Chowkidar	BPS-01	1	1	185,000	310,000
A012 TOTAL ALLOWANCES			<u>6,628,000</u>	<u>4,486,000</u>	<u>5,791,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,628,000</u>	<u>4,486,000</u>	<u>5,791,000</u>
A01202 House Rent Allowance			596,000	560,000	586,000
A01203 Conveyance Allowance			870,000	837,000	844,000
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	5,000	5,000
A01226 Computer Allowance			9,000	0	9,000
A01217 Medical Allowance			467,000	450,000	450,000
A0122M Ad-hoc Relief Allowance - 2016			511,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			804,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			804,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			748,000	0	0
A0124C Disparity Reduction Allowance			1,003,000	988,000	1,368,000
A0124F Ad-hoc Relief Allowance - 2021			804,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				591,000	996,000
A0124R Ad-hoc Relief Allowance 2022				1,045,000	1,523,000
A03 TOTAL OPERATING EXPENSES			<u>218,000</u>	<u>218,000</u>	<u>228,000</u>
A032 TOTAL COMMUNICATION			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03201 Postage & Telegraph			4,000	4,000	4,000
A03202 Telephone & Trunck Calls			18,000	18,000	18,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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>33,000</u>	<u>33,000</u>	<u>33,000</u>
A03303	Electricity		28,000	28,000	28,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A038	TOTAL TRANSPORTATION		<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A03805	Travelling Allowance		<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
002	Gazetted		52,000	52,000	52,000
003	Non-Gazetted		23,000	23,000	23,000
A039	TOTAL GENERAL		<u>88,000</u>	<u>88,000</u>	<u>98,000</u>
A03901	Stationery		50,000	50,000	60,000
A03902	Printing & Publication		13,000	13,000	13,000
A03970	Others		25,000	25,000	25,000
GRAND TOTAL			<u>14,889,000</u>	<u>15,787,000</u>	<u>19,112,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
<u>KJ0060 REVENUE OFFICE ELECTRICITY KOTLI-</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>23,769,000</u>	<u>19,961,000</u>	<u>20,860,000</u>
A011 TOTAL PAY	<u>35</u>	<u>35</u>	<u>13,295,000</u>	<u>13,762,000</u>	<u>13,623,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>1,486,000</u>	<u>1,383,000</u>	<u>1,600,000</u>
R019 Revenue Officer BPS-17	1	1	822,000		1,016,000
C145 Commercial Superintendent BPS-17	1	1	664,000		584,000
A01151 PAY OF OTHER STAFF	<u>33</u>	<u>33</u>	<u>11,809,000</u>	<u>12,379,000</u>	<u>12,023,000</u>
S042 Senior Clerk BPS-14	2	2	900,000		1,359,000
J016 Junior Clerk BPS-11	27	27	9,638,000		9,474,000
N004 Naib Qasid BPS-01	2	2	715,000		712,000
C061 Chowkidar BPS-01	1	1	234,000		294,000
S148 Sweeper BPS-01	1	1	322,000		184,000
A012 TOTAL ALLOWANCES			<u>10,474,000</u>	<u>6,199,000</u>	<u>7,237,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,474,000</u>	<u>6,199,000</u>	<u>7,237,000</u>
A01202 House Rent Allowance			989,000	1,053,000	741,000
A01203 Conveyance Allowance			1,439,000	1,136,000	1,097,000
A01207 Washing Allowance			5,000	12,000	14,000
A01208 Dress Allowance			5,000	12,000	14,000
A01211 Hill Allowance (Personal Allowance)			19,000	6,000	7,000
A01217 Medical Allowance			764,000	611,000	611,000
A0122M Ad-hoc Relief Allowance - 2016			850,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			1,330,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			1,330,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			1,270,000	0	0
A0124C Disparity Reduction Allowance			1,143,000	1,274,000	1,729,000
A0124F Ad-hoc Relief Allowance - 2021			1,330,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				798,000	1,138,000
A0124R Ad-hoc Relief Allowance 2022				1,297,000	1,886,000
A03 TOTAL OPERATING EXPENSES			<u>308,000</u>	<u>308,000</u>	<u>335,000</u>
A032 TOTAL COMMUNICATION			<u>52,000</u>	<u>52,000</u>	<u>52,000</u>
A03201 Postage & Telegraph			4,000	4,000	4,000
A03202 Telephone & Trunck Calls			48,000	48,000	48,000
A033 TOTAL UTILITIES			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A03303 Electricity			40,000	40,000	40,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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>126,000</u>	<u>126,000</u>	<u>144,000</u>
A03805	Travelling Allowance		<u>66,000</u>	<u>66,000</u>	<u>66,000</u>
002	Gazetted		46,000	46,000	46,000
003	Non-Gazetted		20,000	20,000	20,000
A03807	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles		<u>60,000</u>	<u>60,000</u>	<u>78,000</u>
002	Motorcycle		60,000	60,000	78,000
A039	TOTAL GENERAL		<u>85,000</u>	<u>85,000</u>	<u>94,000</u>
A03901	Stationery		47,000	47,000	56,000
A03902	Printing & Publication		13,000	13,000	13,000
A03970	Others		25,000	25,000	25,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>18,000</u>	<u>18,000</u>	<u>23,000</u>
A13001	Transport	(Motorcycle)	18,000	18,000	23,000
GRAND TOTAL			<u>24,095,000</u>	<u>20,287,000</u>	<u>21,218,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
<u>KJ0061 REVENUE OFFICE ELECTRICITY KOTLI-II</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>16,585,000</u>	<u>16,665,000</u>	<u>18,660,000</u>
A011 TOTAL PAY	<u>28</u>	<u>28</u>	<u>9,040,000</u>	<u>11,779,000</u>	<u>12,343,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>1,350,000</u>	<u>562,000</u>	<u>1,365,000</u>
R019 Revenue Officer	BPS-17	1	1	822,000	606,000
H004 Head Clerk	BPS-16	1	1	528,000	759,000
A01151 PAY OF OTHER STAFF	<u>26</u>	<u>26</u>	<u>7,690,000</u>	<u>11,217,000</u>	<u>10,978,000</u>
S042 Senior Clerk	BPS-14	3	3	1,339,000	2,038,000
J016 Junior Clerk	BPS-11	20	20	5,720,000	7,976,000
N004 Naib Qasid	BPS-01	2	2	398,000	608,000
C061 Chowkidar	BPS-01	1	1	233,000	356,000
A012 TOTAL ALLOWANCES			<u>7,545,000</u>	<u>4,886,000</u>	<u>6,317,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,545,000</u>	<u>4,886,000</u>	<u>6,317,000</u>
A01202 House Rent Allowance			676,000	633,000	661,000
A01203 Conveyance Allowance			972,000	925,000	973,000
A01207 Washing Allowance			5,000	10,000	11,000
A01208 Dress Allowance			5,000	10,000	11,000
A01211 Hill Allowance (Personal Allowance)			12,000	11,000	12,000
A01217 Medical Allowance			515,000	496,000	515,000
A0122N Special Conveyance Allowance for Disabled Employees			24,000	0	1,000
A0122M Ad-hoc Relief Allowance - 2016			631,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			904,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			904,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			850,000	0	0
A0124C Disparity Reduction Allowance			1,143,000	1,071,000	1,527,000
A0124F Ad-hoc Relief Allowance - 2021			904,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				623,000	961,000
A0124R Ad-hoc Relief Allowance 2022				1,107,000	1,645,000
A03 TOTAL OPERATING EXPENSES			<u>262,000</u>	<u>262,000</u>	<u>289,000</u>
A032 TOTAL COMMUNICATION			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A03201 Postage & Telegraph			4,000	4,000	4,000
A033 TOTAL UTILITIES			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A03303 Electricity			40,000	40,000	40,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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>128,000</u>	<u>128,000</u>	<u>146,000</u>
A03805	Travelling Allowance		<u>68,000</u>	<u>68,000</u>	<u>68,000</u>
002	Gazetted		48,000	48,000	48,000
003	Non-Gazetted		20,000	20,000	20,000
A03807	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles		<u>60,000</u>	<u>60,000</u>	<u>78,000</u>
002	Motorcycle		60,000	60,000	78,000
A039	TOTAL GENERAL		<u>85,000</u>	<u>85,000</u>	<u>94,000</u>
A03901	Stationery		47,000	47,000	56,000
A03902	Printing & Publication		13,000	13,000	13,000
A03970	Others		25,000	25,000	25,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>18,000</u>	<u>18,000</u>	<u>23,000</u>
A13001	Transport	(Motorcycle)	18,000	18,000	23,000
GRAND TOTAL			<u>16,865,000</u>	<u>16,945,000</u>	<u>18,972,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
<u>KJ0645 REVENUE OFFICE ELECTRICITY SEHNSA KOTLI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>7,141,000</u>	<u>6,532,000</u>	<u>8,470,000</u>
A011 TOTAL PAY	<u>13</u>	<u>13</u>	<u>3,885,000</u>	<u>4,440,000</u>	<u>5,224,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>495,000</u>	<u>530,000</u>	<u>606,000</u>
R019 Revenue Officer	BPS-17	1	495,000		606,000
A01151 PAY OF OTHER STAFF	<u>12</u>	<u>12</u>	<u>3,390,000</u>	<u>3,910,000</u>	<u>4,618,000</u>
S042 Senior Clerk	BPS-14	1	470,000		721,000
J016 Junior Clerk	BPS-11	10	2,685,000		3,713,000
N004 Naib Qasid	BPS-01	1	235,000		184,000
A012 TOTAL ALLOWANCES			<u>3,256,000</u>	<u>2,092,000</u>	<u>3,246,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,256,000</u>	<u>2,092,000</u>	<u>3,246,000</u>
A01202 House Rent Allowance			330,000	288,000	319,000
A01203 Conveyance Allowance			480,000	423,000	458,000
A01207 Washing Allowance			2,000	2,000	4,000
A01208 Dress Allowance			2,000	2,000	4,000
A01211 Hill Allowance (Personal Allowance)			5,000	3,000	2,000
A01217 Medical Allowance			238,000	223,000	245,000
A0122M Ad-hoc Relief Allowance - 2016			223,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			389,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			389,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			369,000	0	0
A0124C Disparity Reduction Allowance			440,000	456,000	679,000
A0124F Ad-hoc Relief Allowance - 2021			389,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				276,000	427,000
A0124R Ad-hoc Relief Allowance 2022				419,000	1,108,000
A03 TOTAL OPERATING EXPENSES			<u>244,000</u>	<u>244,000</u>	<u>254,000</u>
A032 TOTAL COMMUNICATION			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03201 Postage & Telegraph			4,000	4,000	4,000
A03202 Telephone & Trunck Calls			36,000	36,000	36,000
A033 TOTAL UTILITIES			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A03303 Electricity			40,000	40,000	40,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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>71,000</u>	<u>71,000</u>	<u>71,000</u>
A03805	Travelling Allowance		<u>71,000</u>	<u>71,000</u>	<u>71,000</u>
002	Gazetted		48,000	48,000	48,000
003	Non-Gazetted		23,000	23,000	23,000
A039	TOTAL GENERAL		<u>88,000</u>	<u>88,000</u>	<u>98,000</u>
A03901	Stationery		50,000	50,000	60,000
A03902	Printing & Publication		13,000	13,000	13,000
A03970	Others		25,000	25,000	25,000
GRAND TOTAL			<u>7,385,000</u>	<u>6,776,000</u>	<u>8,724,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
<u>MJ0066</u> DIRECTOR COMMERCIAL ELECTRICITY MIRPUR					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>8,747,000</u>	<u>8,367,000</u>	<u>9,473,000</u>
A011 TOTAL PAY	<u>9</u>	<u>9</u>	<u>4,893,000</u>	<u>6,074,000</u>	<u>6,277,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>3,490,000</u>	<u>3,911,000</u>	<u>4,115,000</u>
D073 Director	BPS-19	1	1	1,460,000	1,731,000
D026 Deputy Director	BPS-18	1	1	1,235,000	1,782,000
C085 Computer Programmer	BPS-17	1	1	795,000	602,000
A01151 PAY OF OTHER STAFF	<u>6</u>	<u>6</u>	<u>1,403,000</u>	<u>2,163,000</u>	<u>2,162,000</u>
S042 Senior Clerk	BPS-14	1	1	470,000	719,000
S102 Stenographer	BPS-14	1	1	231,000	364,000
J016 Junior Clerk	BPS-11	1	1	282,000	436,000
D128 Driver	BPS-04	1	1	132,000	204,000
N004 Naib Qasid	BPS-01	2	2	288,000	439,000
A012 TOTAL ALLOWANCES			<u>3,854,000</u>	<u>2,293,000</u>	<u>3,196,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,854,000</u>	<u>2,293,000</u>	<u>3,196,000</u>
A01202 House Rent Allowance			555,000	451,000	476,000
A01203 Conveyance Allowance			227,000	205,000	227,000
A01207 Washing Allowance			5,000	5,000	5,000
A01208 Dress Allowance			5,000	5,000	5,000
A01211 Hill Allowance (Personal Allowance)			7,000	5,000	5,000
A01226 Computer Allowance			18,000	5,000	18,000
A01217 Medical Allowance			246,000	214,000	222,000
A0122M Ad-hoc Relief Allowance - 2016			347,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			489,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			489,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			350,000	0	0
A0124C Disparity Reduction Allowance			621,000	500,000	726,000
A0124F Ad-hoc Relief Allowance - 2021			489,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				300,000	569,000
A0124R Ad-hoc Relief Allowance 2022				603,000	942,000
A01224 Entertainment Allowance			6,000	0	1,000
A03 TOTAL OPERATING EXPENSES			<u>865,000</u>	<u>865,000</u>	<u>10,972,000</u>
A032 TOTAL COMMUNICATION			<u>114,000</u>	<u>114,000</u>	<u>114,000</u>
A03201 Postage & Telegraph			6,000	6,000	6,000
A03202 Telephone & Trunck Calls			108,000	108,000	108,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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>136,000</u>	<u>136,000</u>	<u>136,000</u>
A03303 Electricity			131,000	131,000	131,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A038 TOTAL TRANSPORTATION			<u>478,000</u>	<u>478,000</u>	<u>573,000</u>
A03805 Travelling Allowance			<u>161,000</u>	<u>161,000</u>	<u>161,000</u>
002 Gazetted			103,000	103,000	103,000
003 Non-Gazetted			58,000	58,000	58,000
A03807 POL			317,000	317,000	412,000
A039 TOTAL GENERAL			<u>137,000</u>	<u>137,000</u>	<u>10,149,000</u>
A03901 Stationery			58,000	58,000	70,000
A03902 Printing and Publication			<u>10,000</u>	<u>10,000</u>	<u>10,010,000</u>
001 Printing & Publication			10,000	10,000	10,000
003 Printing for Computerized Bill Form (Non-Transferable)					10,000,000
A03905 Newspapers, Periodicals and Books			14,000	14,000	14,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			53,000	53,000	53,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>371,000</u>	<u>371,000</u>	<u>475,000</u>
A13001 Transport			347,000	347,000	451,000
A13101 Machinery/Equipment			24,000	24,000	24,000
GRAND TOTAL			<u>9,983,000</u>	<u>9,603,000</u>	<u>20,920,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
<u>MJ0067 REVENUE OFFICE ELECTRICITY MIRPUR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>28,209,000</u>	<u>29,389,000</u>	<u>34,962,000</u>
A011 TOTAL PAY	<u>46</u>	<u>46</u>	<u>15,134,000</u>	<u>20,586,000</u>	<u>23,201,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>2,155,000</u>	<u>2,529,000</u>	<u>3,320,000</u>
R019 Revenue Officer	BPS-17	1	1	891,000	1,373,000
C145 Commercial Superintendent	BPS-17	1	1	682,000	1,054,000
H004 Head Clerk	BPS-16	1	1	582,000	893,000
A01151 PAY OF OTHER STAFF	<u>43</u>	<u>43</u>	<u>12,979,000</u>	<u>18,057,000</u>	<u>19,881,000</u>
S042 Senior Clerk	BPS-14	12	12	4,960,000	7,639,000
J016 Junior Clerk	BPS-11	26	26	7,058,000	10,786,000
N004 Naib Qasid	BPS-01	3	3	604,000	915,000
C061 Chowkidar	BPS-01	1	1	157,000	237,000
S148 Sweeper	BPS-01	1	1	200,000	304,000
A012 TOTAL ALLOWANCES			<u>13,075,000</u>	<u>8,803,000</u>	<u>11,761,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>13,075,000</u>	<u>8,803,000</u>	<u>11,761,000</u>
A01202 House Rent Allowance			1,656,000	1,454,000	1,701,000
A01203 Conveyance Allowance			1,589,000	1,487,000	1,589,000
A01207 Washing Allowance			9,000	5,000	9,000
A01208 Dress Allowance			9,000	5,000	9,000
A01211 Hill Allowance (Personal Allowance)			110,000	25,000	110,000
A01217 Medical Allowance			857,000	822,000	857,000
A0122M Ad-hoc Relief Allowance - 2016			1,086,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			1,513,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			1,513,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			1,427,000	0	0
A0124C Disparity Reduction Allowance			1,793,000	1,905,000	2,618,000
A0124F Ad-hoc Relief Allowance - 2021			1,513,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				1,137,000	1,648,000
A0124R Ad-hoc Relief Allowance 2022				1,963,000	3,220,000
A03 TOTAL OPERATING EXPENSES			<u>372,000</u>	<u>372,000</u>	<u>400,000</u>
A032 TOTAL COMMUNICATION			<u>52,000</u>	<u>52,000</u>	<u>52,000</u>
A03201 Postage & Telegraph			4,000	4,000	4,000
A03202 Telephone & Trunck Calls			48,000	48,000	48,000
A033 TOTAL UTILITIES			<u>83,000</u>	<u>83,000</u>	<u>83,000</u>
A03303 Electricity			78,000	78,000	78,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A038	TOTAL TRANSPORTATION		<u>142,000</u>	<u>142,000</u>	<u>160,000</u>
A03805	Travelling Allowance		<u>82,000</u>	<u>82,000</u>	<u>82,000</u>
002	Gazetted		46,000	46,000	46,000
003	Non-Gazetted		36,000	36,000	36,000
A03807	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles		<u>60,000</u>	<u>60,000</u>	<u>78,000</u>
002	Motorcycle		60,000	60,000	78,000
A039	TOTAL GENERAL		<u>95,000</u>	<u>95,000</u>	<u>105,000</u>
A03901	Stationery		50,000	50,000	60,000
A03902	Printing & Publication		20,000	20,000	20,000
A03970	Others		25,000	25,000	25,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>18,000</u>	<u>18,000</u>	<u>23,000</u>
A13001	Transport	(Motorcycle)	18,000	18,000	23,000
GRAND TOTAL			<u>28,599,000</u>	<u>29,779,000</u>	<u>35,385,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
<u>MJ0068 REVENUE OFFICE ELECTRICITY CHAKSWARI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>17,318,000</u>	<u>19,796,000</u>	<u>21,384,000</u>
A011 TOTAL PAY	<u>31</u>	<u>31</u>	<u>9,341,000</u>	<u>13,934,000</u>	<u>14,289,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>925,000</u>	<u>1,424,000</u>	<u>1,424,000</u>
R019 Revenue Officer	BPS-17	1	925,000		1,424,000
A01151 PAY OF OTHER STAFF	<u>30</u>	<u>30</u>	<u>8,416,000</u>	<u>12,510,000</u>	<u>12,865,000</u>
S042 Senior Clerk	BPS-14	1	456,000		698,000
J016 Junior Clerk	BPS-11	27	7,565,000		11,568,000
N004 Naib Qasid	BPS-01	1	235,000		356,000
C061 Chowkidar	BPS-01	1	160,000		243,000
A012 TOTAL ALLOWANCES			<u>7,977,000</u>	<u>5,862,000</u>	<u>7,095,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,977,000</u>	<u>5,862,000</u>	<u>7,095,000</u>
A01202 House Rent Allowance			730,000	754,000	730,000
A01203 Conveyance Allowance			1,062,000	1,035,000	1,062,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A01211 Hill Allowance (Personal Allowance)			5,000	5,000	5,000
A01217 Medical Allowance			574,000	569,000	574,000
A0122M Ad-hoc Relief Allowance - 2016			668,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			934,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			934,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			897,000	0	0
A0124C Disparity Reduction Allowance			1,235,000	1,274,000	1,676,000
A0124F Ad-hoc Relief Allowance - 2021			934,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				868,000	1,054,000
A0124R Ad-hoc Relief Allowance 2022				1,353,000	1,990,000
A03 TOTAL OPERATING EXPENSES			<u>263,000</u>	<u>263,000</u>	<u>291,000</u>
A032 TOTAL COMMUNICATION			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A03201 Postage & Telegraph			4,000	4,000	4,000
A033 TOTAL UTILITIES			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A03303 Electricity			40,000	40,000	40,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A038 TOTAL TRANSPORTATION			<u>126,000</u>	<u>126,000</u>	<u>144,000</u>
A03805 Travelling Allowance			<u>66,000</u>	<u>66,000</u>	<u>66,000</u>
002 Gazetted			46,000	46,000	46,000
003 Non-Gazetted			20,000	20,000	20,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A03807	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles		<u>60,000</u>	<u>60,000</u>	<u>78,000</u>
002	Motorcycle		60,000	60,000	78,000
A039	TOTAL GENERAL		<u>88,000</u>	<u>88,000</u>	<u>98,000</u>
A03901	Stationery		50,000	50,000	60,000
A03902	Printing & Publication		13,000	13,000	13,000
A03970	Others		25,000	25,000	25,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>18,000</u>	<u>18,000</u>	<u>23,000</u>
A13001	Transport (Motorcycle)		18,000	18,000	23,000
GRAND TOTAL			<u>17,599,000</u>	<u>20,077,000</u>	<u>21,698,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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				
043	FUEL & ENERGY				
0435	ELECTRICITY - HYDAL				
043502	ELECTRICITY - HYDAL				
BB0034	REVENUE OFFICE ELECTRICITY BHIMBER				
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>23,428,000</u>	<u>23,718,000</u>	<u>27,201,000</u>
A011	TOTAL PAY		<u>39</u>	<u>39</u>	<u>12,796,000</u>
A01101	PAY OF OFFICERS		<u>2</u>	<u>2</u>	<u>1,562,000</u>
R019	Revenue Officer	BPS-17	1	1	850,000
C145	Commercial Superintendent	BPS-17	1	1	712,000
A01151	PAY OF OTHER STAFF		<u>37</u>	<u>37</u>	<u>11,234,000</u>
S042	Senior Clerk	BPS-14	7	7	3,214,000
J016	Junior Clerk	BPS-11	25	25	7,114,000
N004	Naib Qasid	BPS-01	3	3	638,000
C061	Chowkidar	BPS-01	1	1	139,000
S148	Sweeper	BPS-01	1	1	129,000
A012	TOTAL ALLOWANCES		<u>10,632,000</u>	<u>6,580,000</u>	<u>8,727,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>10,632,000</u>	<u>6,580,000</u>	<u>8,727,000</u>
A01202	House Rent Allowance			930,000	800,000
A01203	Conveyance Allowance			1,324,000	1,215,000
A01207	Washing Allowance			9,000	4,000
A01208	Dress Allowance			9,000	4,000
A01211	Hill Allowance (Personal Allowance)			26,000	24,000
A01217	Medical Allowance			706,000	672,000
A0122M	Ad-hoc Relief Allowance - 2016			984,000	0
A0122Y	Ad-hoc Relief Allowance - 2017			1,280,000	0
A0123G	Ad-hoc Relief Allowance - 2018			1,280,000	0
A0123P	Ad-hoc Relief Allowance - 2019			1,217,000	0
A0124C	Disparity Reduction Allowance			1,587,000	1,393,000
A0124F	Ad-hoc Relief Allowance - 2021			1,280,000	0
A0124N	Disparity Reduction Allowance 2022- 15%				838,000
A0124R	Ad-hoc Relief Allowance 2022				1,630,000
A03	TOTAL OPERATING EXPENSES		<u>358,000</u>	<u>358,000</u>	<u>386,000</u>
A032	TOTAL COMMUNICATION		<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A03201	Postage & Telegraph			4,000	4,000
A033	TOTAL UTILITIES		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A03303	Electricity			40,000	40,000
A03304	Hot & Cold Weather Charges			5,000	5,000
A034	TOTAL OCCUPANCY COSTS		<u>95,000</u>	<u>95,000</u>	<u>95,000</u>
A03402	Rent for Office Buildings (Non Transferable)			95,000	95,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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>126,000</u>	<u>126,000</u>	<u>144,000</u>
A03805	Travelling Allowance		<u>66,000</u>	<u>66,000</u>	<u>66,000</u>
002	Gazetted		46,000	46,000	46,000
003	Non-Gazetted		20,000	20,000	20,000
A03807	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles		<u>60,000</u>	<u>60,000</u>	<u>78,000</u>
002	Motorcycle		60,000	60,000	78,000
A039	TOTAL GENERAL		<u>88,000</u>	<u>88,000</u>	<u>98,000</u>
A03901	Stationery		50,000	50,000	60,000
A03902	Printing & Publication		13,000	13,000	13,000
A03970	Others		25,000	25,000	25,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>18,000</u>	<u>18,000</u>	<u>23,000</u>
A13001	Transport (Motorcycle)		18,000	18,000	23,000
GRAND TOTAL			<u>23,804,000</u>	<u>24,094,000</u>	<u>27,610,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
SUMMARY WORKS & ENERGY CHARGES (MUZAFFARABAD DIVISION)					
A03	TOTAL OPERATING EXPENSES		<u>8,500,000</u>	<u>8,500,000</u>	<u>6,533,000</u>
A038	TOTAL TRANSPORTATION		<u>8,000,000</u>	<u>8,000,000</u>	<u>6,028,000</u>
A03801-	Training -		2,000,000	2,000,000	0
A03840	Others - P.O.L for Generator		6,000,000	6,000,000	6,028,000
A039	TOTAL GENERAL		<u>500,000</u>	<u>500,000</u>	<u>505,000</u>
A03955	Other Store - Electricity		500,000	500,000	505,000
A052	TOTAL GRANTS DOMESTIC		<u>3,000,000</u>	<u>3,000,000</u>	<u>3,005,000</u>
A05270	To Others -Financial Assistance to the injured/died (compensation to the hiers) through Electricity		3,000,000	3,000,000	3,005,000
A06	TOTAL TRANSFER OF PAYMENTS		<u>2,500,000,000</u>	<u>2,500,000,000</u>	<u>2,500,005,000</u>
A06470	Others - WAPDA`s Bill		2,500,000,000	2,500,000,000	2,500,005,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>104,001,000</u>	<u>104,001,000</u>	<u>131,051,000</u>
A09101	Land and Buildings - Compensation		1,000	1,000	15,000
A09405	Workshop Equipment		4,000,000	4,000,000	12,005,000
A09802	Others - Machinery/Equipment		30,000,000	30,000,000	30,016,000
A09803	Meters & Service Cables		70,000,000	70,000,000	89,015,000
A12	TOTAL CIVIL WORKS		<u>2,000,000</u>	<u>2,000,000</u>	<u>2,015,000</u>
A12501	Works - Major/Minor		2,000,000	2,000,000	2,015,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>95,000,000</u>	<u>95,000,000</u>	<u>319,790,000</u>
A13101-	Machinery/Equipment-Works		0	0	4,000,000
A13199	Repair & Maintenance of Others - Transformers		45,000,000	45,000,000	136,431,000
A13803	Shifting & Repair of HT, LT Lines		50,000,000	50,000,000	179,359,000
TOTAL			<u>2,712,501,000</u>	<u>2,712,501,000</u>	<u>2,962,399,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
SUMMARY WORKS & ENERGY CHARGES (POONCH DIVISION)					
A03	TOTAL OPERATING EXPENSES		<u>0</u>	<u>0</u>	<u>12,000</u>
A038	TOTAL TRANSPORTATION		<u>0</u>	<u>0</u>	<u>6,000</u>
A03840	Others - P.O.L for Generator		0	0	6,000
A039	TOTAL GENERAL		<u>0</u>	<u>0</u>	<u>6,000</u>
A03955	Other Store - Electricity		0	0	6,000
A052	TOTAL GRANTS DOMESTIC		<u>0</u>	<u>0</u>	<u>6,000</u>
A05270	To Others -Financial Assistance to the injured/died (compensation to the hiers) through Electricity		0	0	6,000
A06	TOTAL TRANSFER OF PAYMENTS		<u>0</u>	<u>0</u>	<u>6,000</u>
A06470	Others - WAPDA`s Bill		0	0	6,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>0</u>	<u>0</u>	<u>50,000</u>
A09101	Land and Buildings - Compensation		0	0	6,000
A09405	Workshop Equipment		0	0	6,000
A09802	Others - Machinery/Equipment		0	0	19,000
A09803	Meters & Service Cables		0	0	19,000
A12	TOTAL CIVIL WORKS		<u>0</u>	<u>0</u>	<u>19,000</u>
A12501	Works - Major/Minor		0	0	19,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>0</u>	<u>0</u>	<u>17,414,000</u>
A13199	Repair & Maintenance of Others - Transformers		0	0	6,372,000
A13803	Shifting & Repair of HT, LT Lines		0	0	11,042,000
TOTAL			<u>0</u>	<u>0</u>	<u>17,507,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
SUMMARY WORKS & ENERGY CHARGES (MIRPUR DIVISION)					
A03	TOTAL OPERATING EXPENSES		<u>2,900,000</u>	<u>2,900,000</u>	<u>1,928,000</u>
A038	TOTAL TRANSPORTATION		<u>2,400,000</u>	<u>2,400,000</u>	<u>1,414,000</u>
A03801-	Training -		1,000,000	1,000,000	0
A03840	Others - P.O.L for Generator		1,400,000	1,400,000	1,414,000
A039	TOTAL GENERAL		<u>500,000</u>	<u>500,000</u>	<u>514,000</u>
A03955	Other Store - Electricity		500,000	500,000	514,000
A052	TOTAL GRANTS DOMESTIC		<u>1,200,000</u>	<u>1,200,000</u>	<u>1,208,000</u>
A05270	To Others -Financial Assistance to the injured/died (compensation to the hiers) through Electricity		1,200,000	1,200,000	1,208,000
A06	TOTAL TRANSFER OF PAYMENTS		<u>3,700,000,000</u>	<u>3,229,662,000</u>	<u>3,700,009,000</u>
A06470	Others - WAPDA`s Bill		3,700,000,000	3,229,662,000	3,700,009,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>92,600,000</u>	<u>92,600,000</u>	<u>107,749,000</u>
A09101	Land and Buildings - Compensation		0	0	9,000
A09405	Workshop Equipment		3,000,000	3,000,000	9,009,000
A09802	Others - Machinery/Equipment		24,600,000	24,600,000	24,633,000
A09803	Meters & Service Cables		65,000,000	65,000,000	74,098,000
A12	TOTAL CIVIL WORKS		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,032,000</u>
A12501	Works - Major/Minor		1,000,000	1,000,000	1,032,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>78,300,000</u>	<u>78,300,000</u>	<u>260,883,000</u>
A13101-	Machinery/Equipment-Works		3,300,000	3,300,000	3,300,000
A13199	Repair & Maintenance of Others - Transformers		40,000,000	40,000,000	108,773,000
A13803	Shifting & Repair of HT, LT Lines		35,000,000	35,000,000	148,810,000
TOTAL			<u>3,876,000,000</u>	<u>3,405,662,000</u>	<u>4,072,809,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
SUMMARY (WORKS & ENERGY CHARGES)					
A03	TOTAL OPERATING EXPENSES		<u>11,400,000</u>	<u>11,400,000</u>	<u>8,473,000</u>
A038	TOTAL TRANSPORTATION		<u>10,400,000</u>	<u>10,400,000</u>	<u>7,448,000</u>
A03801-	Training -		3,000,000	3,000,000	0
A03840	Others - P.O.L for Generator		7,400,000	7,400,000	7,448,000
A039	TOTAL GENERAL		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,025,000</u>
A03955	Other Store - Electricity		1,000,000	1,000,000	1,025,000
A052	TOTAL GRANTS DOMESTIC		<u>4,200,000</u>	<u>4,200,000</u>	<u>4,219,000</u>
A05270	To Others -Financial Assistance to the injured/died (compensation to the hiers) through Electricity		4,200,000	4,200,000	4,219,000
A06	TOTAL TRANSFER OF PAYMENTS		<u>6,200,000,000</u>	<u>5,729,662,000</u>	<u>6,200,020,000</u>
A06470	Others - WAPDA`s Bill		6,200,000,000	5,729,662,000	6,200,020,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>196,601,000</u>	<u>196,601,000</u>	<u>238,850,000</u>
A09101	Land and Buildings - Compensation		1,000	1,000	30,000
A09405	Workshop Equipment		7,000,000	7,000,000	21,020,000
A09802	Others - Machinery/Equipment		54,600,000	54,600,000	54,668,000
A09803	Meters & Service Cables		135,000,000	135,000,000	163,132,000
A12	TOTAL CIVIL WORKS		<u>3,000,000</u>	<u>3,000,000</u>	<u>3,066,000</u>
A12501	Works - Major/Minor		3,000,000	3,000,000	3,066,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>173,300,000</u>	<u>173,300,000</u>	<u>598,087,000</u>
A13101-	Machinery/Equipment-Works		3,300,000	3,300,000	7,300,000
A13199	Repair & Maintenance of Others - Transformers		85,000,000	85,000,000	251,576,000
A13803	Shifting & Repair of HT, LT Lines		85,000,000	85,000,000	339,211,000
TOTAL			<u>6,588,501,000</u>	<u>6,118,163,000</u>	<u>7,052,715,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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 Energy & Water Resources</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>2,645,515,000</u>	<u>2,772,175,000</u>	<u>3,004,718,000</u>
A011	TOTAL PAY		<u>4524</u> <u>4543</u> <u>1,368,359,000</u>	<u>1,906,879,000</u>	<u>2,017,811,000</u>
A01101	PAY OF OFFICERS		<u>234</u> <u>242</u> <u>181,198,000</u>	<u>221,914,000</u>	<u>259,424,000</u>
A01151	PAY OF OTHER STAFF		<u>4290</u> <u>4301</u> <u>1,187,161,000</u>	<u>1,684,965,000</u>	<u>1,758,387,000</u>
A012	TOTAL ALLOWANCES		<u>1,277,156,000</u>	<u>865,296,000</u>	<u>986,907,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,273,917,000</u>	<u>860,644,000</u>	<u>980,906,000</u>
A01201	Senior Post Allowance		111,000	131,000	90,000
A01202	House Rent Allowance		110,070,000	108,533,000	120,439,000
A01203	Conveyance Allowance		125,656,000	114,949,000	121,168,000
A01207	Washing Allowance		640,000	507,000	627,000
A01208	Dress Allowance		570,000	492,000	583,000
A0120N	Special Allowance @ 20% of Basic Pay for Sectt. Employees		5,857,000	5,452,000	8,691,000
A01211	Hill Allowance (Personal Allowance)		3,578,000	2,484,000	3,208,000
A01216	Qualification Allowance		200,000	241,000	181,000
A01226	Computer Allowance		252,000	156,000	378,000
A01217	Medical Allowance		87,681,000	82,284,000	85,303,000
A0121Q	Audit and Accounts Allowance		677,000	103,000	473,000
A01224	Entertainment Allowance		113,000	86,000	245,000
A01228	Orderly Allowance		1,038,000	831,000	1,080,000
A0122M	Ad-hoc Relief Allowance - 2016		99,554,000	0	0
A0122N	Special Conveyance Allowance for Disabled Employees		672,000	759,000	646,000
A0122Y	Ad-hoc Relief Allowance - 2017		136,839,000	0	0
A0123E	Executive Allowance		1,244,000	1,244,000	1,244,000
A0123G	Ad-hoc Relief Allowance - 2018		136,839,000	0	0
A0123P	Ad-hoc Relief Allowance - 2019		129,587,000	0	0
A0124C	Disparity Reduction Allowance		154,309,000	155,090,000	179,255,000
A0124F	Ad-hoc Relief Allowance - 2021		136,839,000	0	0
A0124N	Disparity Reduction Allowance 2022- 15%		0	92,513,000	115,207,000
A0124R	Ad-hoc Relief Allowance 2022		0	180,593,000	209,482,000
A0122S	Utility Allowance		3,084,000	2,933,000	3,000,000
A01233	Unattractive Area Allowance (Karnah Allow)		516,000	523,000	600,000
A01237	Design Allowance		5,000	5,000	5,000
A01260	Ration Allowance		62,000	66,000	96,000
A0120Q	Fixed Daily Allowance		554,000	693,000	660,000
A01210	Risk Allowance		215,000	246,000	215,000
A0123J	Danger Allowance		68,536,000	60,144,000	63,836,000
A01261	Constabulary Allowance		31,000	32,000	31,000
A01264	Technical Allowance		68,588,000	49,554,000	64,163,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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 (EXCL. T.A)			<u>3,239,000</u>	<u>4,652,000</u>	<u>6,001,000</u>
A01277 Contingent Paid Staff		(20)	3,238,000	4,651,000	6,000,000
A01273 Honoraria			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>162,519,000</u>	<u>164,932,000</u>	<u>199,845,000</u>
A031 TOTAL FEES			<u>1,200,000</u>	<u>1,350,000</u>	<u>1,200,000</u>
A03102 Legal Fees-			<u>1,200,000</u>	<u>1,350,000</u>	<u>1,200,000</u>
001 Legal Fees			1,200,000	1,350,000	1,200,000
A032 TOTAL COMMUNICATION			<u>12,222,000</u>	<u>12,264,000</u>	<u>12,443,000</u>
A03201 Postage & Telegraph			656,000	658,000	662,000
A03202 Telephone & Trunck Calls			6,566,000	6,606,000	6,781,000
A03204 Electronic Communication			5,000,000	5,000,000	5,000,000
A033 TOTAL UTILITIES			<u>19,016,000</u>	<u>19,035,000</u>	<u>21,763,000</u>
A03301 Gas			50,000	50,000	50,000
A03302 Water			178,000	178,000	181,000
A03303 Electricity			18,534,000	18,534,000	21,161,000
A03304 Hot & Cold Weather Charges			254,000	253,000	368,000
A03305 POL for Generator			0	20,000	3,000
A034 TOTAL OCCUPANCY COSTS			<u>5,110,000</u>	<u>5,187,000</u>	<u>6,041,000</u>
A03402 Rent for Office Buildings (Non Transferable)			5,110,000	5,187,000	6,041,000
A038 TOTAL TRANSPORTATION			<u>67,376,000</u>	<u>69,088,000</u>	<u>86,773,000</u>
A03801 Training			7,610,000	7,610,000	13,680,000
A03805 Travelling Allowance			<u>21,371,000</u>	<u>21,528,000</u>	<u>21,903,000</u>
002 Gazetted			13,290,000	13,572,000	13,640,000
003 Non-Gazetted			8,081,000	7,956,000	8,263,000
A03807 P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles			<u>38,395,000</u>	<u>39,950,000</u>	<u>51,190,000</u>
001 POL			37,795,000	39,350,000	50,410,000
002 Motorcycle			600,000	600,000	780,000
A039 TOTAL GENERAL			<u>57,595,000</u>	<u>58,008,000</u>	<u>71,625,000</u>
A03901 Stationery			6,266,000	6,506,000	8,399,000
A03902 Printing and Publication			<u>18,782,000</u>	<u>18,812,000</u>	<u>29,556,000</u>
001 Printing & Publication			3,782,000	3,812,000	4,556,000
003 Printing for Computerized Bill Form (Non-Transferable)			15,000,000	15,000,000	25,000,000
A03905 Newspapers, Periodicals and Books			241,000	241,000	241,000
A03906 Uniform & Liveries			252,000	255,000	380,000
A03919 Payments to Other for Services rendered			12,000,000	12,000,000	12,000,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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			20,054,000	20,194,000	21,049,000
001 Others			5,054,000	5,194,000	6,049,000
035 Computerization of Electricity Billing System			15,000,000	15,000,000	15,000,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>430,000</u>	<u>573,000</u>	<u>430,000</u>
A06301 Entertainment Charges			430,000	573,000	430,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Machinery & Equipment			1,000	1,000	1,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>31,634,000</u>	<u>32,156,000</u>	<u>42,291,000</u>
A13001 Transport			31,009,000	31,609,000	41,666,000
A13101 Machinery/Equipment			625,000	547,000	625,000
TOTAL			2,840,099,000	2,969,837,000	3,247,285,000
Operation & Energy Charges			6,588,501,000	6,118,163,000	7,052,715,000
GRAND TOTAL			9,428,600,000	9,088,000,000	10,300,000,000

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

DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2022-23	2023-24
		Rs.	Rs.	Rs.
MZ0214	SECRETARIAT LOCAL GOVERNMENT & RURAL DEVELOPMENT	50,060,000	55,643,000	66,337,000
MZ0215	DIRECTOR GENERAL LOCAL GOVT. & RURAL DEVELOPMENT	94,330,000	96,356,000	102,283,000
MZ0216	DIVISIONAL DIRECTORATE LG&RD MUZAFFARABAD	25,147,000	26,568,000	29,151,000
PO0450	DIVISIONAL DIRECTORATE LG&RD POONCH	24,004,000	26,243,000	29,211,000
MJ0069	DIVISIONAL DIRECTORATE LG&RD MIRPUR	25,026,000	27,017,000	28,698,000
MZ0217	DISTRICT OFFICE LG&RD MUZAFFARABAD	21,577,000	20,741,000	21,612,000
MZ0218	PROJECT MANAGER RURAL DEVELOPMENT CENTRE MUZAFFARABAD	11,412,000	12,678,000	12,983,000
MZ0219	PROJECT MANAGER RURAL DEVELOPMENT CENTRE KAHORI	13,138,000	13,263,000	14,248,000
MZ0220	PROJECT MANAGER RURAL DEVELOPMENT CENTRE PANJGRAN	8,058,000	9,355,000	9,600,000
MZ0221	PROJECT MANAGER RURAL DEVELOPMENT CENTRE DANNA	9,285,000	10,820,000	10,469,000
MZ0222	PROJECT MANAGER RURAL DEVELOPMENT CENTRE GHARI DOPATTA	9,038,000	8,772,000	10,575,000
NM0028	DISTRICT OFFICE LG&RD NEELUM	10,113,000	13,859,000	14,248,000
NM0029	PROJECT MANAGER RURAL DEVELOPMENT CENTRE SHARDA	8,053,000	9,752,000	9,080,000
NM0030	PROJECT MANAGER RURAL DEVELOPMENT CENTRE AUTHMIR	10,294,000	10,952,000	18,276,000
HT0157	DISTRICT OFFICE LG&RD JEHLUM VALLEY	22,108,000	23,901,000	25,301,000
HT0158	PROJECT MANAGER RURAL DEVELOPMENT CENTRE CHIKAR	9,199,000	9,318,000	8,526,000
HT0178	PROJECT MANAGER RURAL DEVELOPMENT CENTRE LEEPA	7,963,000	7,212,000	9,763,000
BG0058	DISTRICT OFFICE LG&RD BAGH	21,700,000	24,086,000	25,677,000
BG0060	PROJECT MANAGER RURAL DEVELOPMENT CENTRE REHRA	9,349,000	10,515,000	11,219,000
BG0061	PROJECT MANAGER RURAL DEVELOPMENT CENTRE BAGH	11,742,000	13,030,000	10,428,000
BG0062	PROJECT MANAGER RURAL DEVELOPMENT CENTRE DHIRKOT	12,943,000	12,741,000	20,127,000
HV0059	DISTRICT OFFICE LG&RD HAVELI	17,471,000	18,842,000	19,892,000
PO0068	DISTRICT OFFICE LG&RD RAWALAKOT	23,425,000	23,930,000	25,832,000
PO0069	PROJECT MANAGER RURAL DEVELOPMENT CENTRE RAWALAKOT	12,545,000	13,497,000	13,493,000
PO0070	PROJECT MANAGER RURAL DEVELOPMENT CENTRE ABBASPUR	7,298,000	6,881,000	7,265,000

KC21026**LOCAL GOVERNMENT & RURAL DEVELOPMENT**

DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2022-23	2023-24
		Rs.	Rs.	Rs.
PO0071	PROJECT MANAGER RURAL DEVELOPMENT CENTRE HAJEERA	11,072,000	12,980,000	12,684,000
PO0072	PROJECT MANAGER RURAL DEVELOPMENT CENTRE THORAR	7,968,000	7,608,000	8,235,000
SJ0184	DISTRICT OFFICE LG&RD SUDHNOTI	20,551,000	20,618,000	23,922,000
SJ0033	PROJECT MANAGER RURAL DEVELOPMENT CENTRE TRARKHAL	10,424,000	11,069,000	11,715,000
KJ0062	DISTRICT OFFICE LG&RD KOTLI	21,128,000	22,341,000	24,174,000
KJ0063	PROJECT MANAGER RURAL DEVELOPMENT CENTRE KOTLI	12,894,000	14,435,000	15,371,000
KJ0066	PROJECT MANAGER RURAL DEVELOPMENT CENTRE FATEHPUR	12,337,000	13,809,000	14,867,000
KJ0065	PROJECT MANAGER RURAL DEVELOPMENT CENTRE CHARHOI (KOTLI)	11,292,000	11,643,000	12,706,000
KJ0064	PROJECT MANAGER RURAL DEVELOPMENT CENTRE KHUIRATTA (KOTLI)	10,178,000	10,337,000	10,941,000
KJ0067	PROJECT MANAGER RURAL DEVELOPMENT CENTRE SEHNSA (KOTLI)	10,261,000	11,416,000	12,339,000
MJ0070	DISTRICT OFFICE LG&RD MIRPUR	24,587,000	25,071,000	27,139,000
MJ0071	PROJECT MANAGER RURAL DEVELOPMENT CENTRE MIRPUR	13,796,000	13,977,000	14,635,000
MJ0072	PROJECT MANAGER RURAL DEVELOPMENT CENTRE AFZALPUR	10,764,000	11,802,000	12,496,000
MJ0073	PROJECT MANAGER RURAL DEVELOPMENT CENTRE DUDY AHL	10,511,000	10,819,000	11,328,000
BB0319	DISTRICT OFFICE LG&RD BHIMBER	22,045,000	25,579,000	25,645,000
BB0036	PROJECT MANAGER RURAL DEVELOPMENT CENTRE SAMAHNI (BHIMBER)	10,730,000	11,568,000	12,144,000
BB0037	PROJECT MANAGER RURAL DEVELOPMENT CENTRE IFTIKHARABAD	12,184,000	12,256,000	12,765,000
TOTAL		708,000,000	753,300,000	817,400,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

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.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
MZ0214 SECRETARIAT LOCAL GOVERNMENT & RURAL DEVELOPMENT					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>43,115,000</u>	<u>48,698,000</u>	<u>56,749,000</u>
A011 TOTAL PAY	<u>33</u>	<u>36</u>	<u>15,921,000</u>	<u>24,207,000</u>	<u>28,979,000</u>
A01101 PAY OF OFFICERS	<u>14</u>	<u>16</u>	<u>11,982,000</u>	<u>18,453,000</u>	<u>25,391,000</u>
S012 Secretary BPS-20	1	1	1,920,000		2,612,000
S236 Senior Chief Planning & Monitoring BPS-20	0	1			2,434,000
S176 Senior Additional Secretary BPS-20	0	1			2,434,000
A022 Additional Secretary BPS-19	1	1	1,241,000		2,087,000
C138 Chief Planning & Monitoring BPS-19	1	1	1,190,000		2,087,000
D059 Deputy Secretary BPS-18	1	1	1,097,000		1,961,000
A070 Assistant Chief Planning BPS-18	1	1	850,000		1,552,000
S027 Section Officer BPS-17	2	2	1,880,000		1,895,000
S129 Superintendent BPS-17	1	1	682,000		1,074,000
R017 Research Officer BPS-17	1	1	543,000		1,608,000
P055 Private Secretary BPS-17	1	1	544,000		798,000
A053 Assistant BPS-16	1	1	510,000		2,003,000
P013 Personal Assistant BPS-16	2	2	1,104,000		662,000
S062 Senior Scale Stenographer BPS-16	1	1	327,000		1,867,000
A01102 Personal Pay			5,000		71,000
A01103 Special Pay			80,000		210,000
A01105 Qualification Pay			9,000		36,000
A01151 PAY OF OTHER STAFF	<u>19</u>	<u>20</u>	<u>3,939,000</u>	<u>5,754,000</u>	<u>3,588,000</u>
S026 Section Clerk BPS-14	4	4	806,000		771,000
S102 Stenographer BPS-14	3	3	775,000		761,000
D128 Driver BPS-04	1	2	277,000		299,000
N004 Naib Qasid BPS-01	11	11	2,081,000		1,757,000
A012 TOTAL ALLOWANCES			<u>27,194,000</u>	<u>24,491,000</u>	<u>27,770,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>27,193,000</u>	<u>24,130,000</u>	<u>27,169,000</u>
A01201 Senior Post Allowance			15,000	25,000	31,000
A01202 House Rent Allowance			1,901,000	1,895,000	2,104,000
A01203 Conveyance Allowance			1,123,000	1,009,000	1,084,000
A01207 Washing Allowance			14,000	14,000	13,000
A01208 Dress Allowance			14,000	14,000	13,000
A0120N Special Allowance @ 20% of Basic Pay for Sectt. Employees			7,960,000	7,569,000	7,811,000
A01211 Hill Allowance (Personal Allowance)			7,000	22,000	240,000
A01216 Qualification Allowance			60,000	73,000	60,000
A01217 Medical Allowance			791,000	809,000	1,084,000
A0122M Ad-hoc Relief Allowance - 2016			1,124,000	0	0

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM 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			1,592,000	0	0
A0123E Executive Allowance			1,244,000	2,044,000	2,624,000
A0123G Ad-hoc Relief Allowance - 2018			1,592,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			1,113,000	0	0
A0124C Disparity Reduction Allowance			2,250,000	1,833,000	2,250,000
A0124F Ad-hoc Relief Allowance - 2021			1,592,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				1,172,000	1,282,000
A0124R Ad-hoc Relief Allowance 2022				2,462,000	3,097,000
A0122S Utility Allowance			4,572,000	4,842,000	5,028,000
A01224 Entertainment Allowance			19,000	23,000	28,000
A01228 Orderly Allowance			210,000	324,000	420,000
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A)			1,000	361,000	601,000
A01273 Honoraria			1,000	1,000	1,000
A01277 Contingent Paid Staff		(02)		360,000	600,000
A03 TOTAL OPERATING EXPENSES			5,495,000	5,395,000	7,728,000
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			1,200,000	1,200,000	1,800,000
A032 TOTAL COMMUNICATION			360,000	360,000	408,000
A03201 Postage & Telegraph			60,000	60,000	78,000
A03202 Telephone & Trunk Call			300,000	300,000	330,000
A033 TOTAL UTILITIES			10,000	10,000	10,000
A03304 Hot & Cold Weather Charges			10,000	10,000	10,000
A038 TOTAL TRANSPORTATION			2,950,000	2,350,000	3,835,000
A03805 Travelling Allowance			1,450,000	850,000	1,885,000
002 Gazetted			1,100,000	500,000	1,430,000
003 Non-Gazetted			350,000	350,000	455,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles			1,500,000	1,500,000	1,950,000
001 POL			1,500,000	1,500,000	1,950,000
A039 TOTAL GENERAL			975,000	1,475,000	1,675,000
A03901 Stationery			700,000	1,200,000	1,400,000
A03902 Printing & Publication			25,000	25,000	25,000
A03905 Newspapers, Periodicals and Books			50,000	50,000	50,000
A03970 Others			200,000	200,000	200,000
A06 TOTAL TRANSFER PAYMENTS			200,000	300,000	200,000
A06301 Entertainment Charges			200,000	300,000	200,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			1,250,000	1,250,000	1,660,000
A13001 Transport			1,200,000	1,200,000	1,560,000
A13101 Machinery/Equipment			50,000	50,000	100,000
GRAND TOTAL			50,060,000	55,643,000	66,337,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
<u>MZ0215</u> DIRECTOR GENERAL LOCAL GOVT. & RURAL DEVELOPMENT					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>91,479,000</u>	<u>93,505,000</u>	<u>97,330,000</u>
A011 TOTAL PAY	<u>126</u>	<u>126</u>	<u>48,180,000</u>	<u>64,177,000</u>	<u>68,263,000</u>
A01101 PAY OF OFFICERS	<u>33</u>	<u>34</u>	<u>24,330,000</u>	<u>33,782,000</u>	<u>35,207,000</u>
D081 Director General	BPS-20	1	1	1,613,000	2,105,000
D073 Director	BPS-19	0	1		1,716,000
E032 Executive Engineer (Construction)	BPS-18	1	1	1,614,000	1,224,000
D026 Deputy Director	BPS-18	2	2	2,380,000	3,163,000
D141 Deputy Director (M&E/MIS)	BPS-18	1	1	1,066,000	1,581,000
D174 Deputy Director (Environment/Sanitation)	BPS-18	1	1	962,000	1,479,000
D041 Deputy Director (Planning)	BPS-18	1	1	962,000	1,479,000
A201 Assistant Chief (Monitoring)	BPS-18	1	1	1,066,000	1,633,000
A079 Assistant Director (Planning/Statistical)	BPS-17	2	2	1,250,000	1,490,000
A100 Assistant Engineer	BPS-17	1	1	930,000	786,000
A101 Assistant Engineer (Construction)	BPS-17	2	2	1,147,000	1,925,000
A202 Assistant Director (Accounts)	BPS-17	1	1	814,000	893,000
C085 Computer Programmer	BPS-17	2	2	1,727,000	2,583,000
A027 Admin. Officer	BPS-16	1	1	890,000	1,386,000
B030 Budget Officer	BPS-16	1	1	589,000	917,000
C084 Computer Operator	BPS-16	6	6	2,949,000	4,488,000
A053 Assistant	BPS-16	1	1	449,000	705,000
H004 Head Clerk	BPS-16	5	5	2,501,000	3,553,000
S062 Senior Scale Stenographer	BPS-16	3	3	1,296,000	1,600,000
A01102 Personal Pay				125,000	501,000
A01151 PAY OF OTHER STAFF		<u>93</u>	<u>92</u>	<u>23,850,000</u>	<u>30,395,000</u>
S124 Sub-Engineer	BPS-16	3	3	1,424,000	1,918,000
D124 Draftsman	BPS-14	2	2	538,000	649,000
S042 Senior Clerk	BPS-14	8	8	3,347,000	4,297,000
S102 Stenographer	BPS-14	5	5	1,232,000	1,788,000
S124 Sub-Engineer	BPS-14	3	3	1,415,000	2,148,000
S010 Sanitation Promoter	BPS-12	3	3	1,707,000	2,503,000
J016 Junior Clerk	BPS-11	10	10	2,580,000	3,351,000
S113 Storekeeper	BPS-09	1	1	345,000	345,000
M012 Master Plumber	BPS-08	1	1	306,000	486,000
F010 Ferro Printer	BPS-05	1	1	211,000	323,000
M002 Machine Operator	BPS-05	1	1	306,000	467,000
P036 Plumber	BPS-05	1	1	282,000	431,000
T024 Tracer	BPS-05	1	1	152,000	233,000
D128 Driver	BPS-04	15	14	3,550,000	4,900,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-23	2023-24	2022-23	2022-23	2023-24
					Rs.	Rs.	Rs.
C061	Chowkidar	BPS-01	5	5	714,000		1,080,000
H027	Helper	BPS-01	3	3	498,000		584,000
N004	Naib Qasid	BPS-01	29	29	5,100,000		7,336,000
S148	Sweeper	BPS-01	1	1	143,000		217,000
A012	TOTAL ALLOWANCES				<u>43,299,000</u>	<u>29,328,000</u>	<u>29,067,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>43,299,000</u>	<u>29,328,000</u>	<u>29,067,000</u>
A01201	Senior Post Allowance				15,000	0	15,000
A01202	House Rent Allowance				5,271,000	5,329,000	5,331,000
A01203	Conveyance Allowance				4,549,000	4,103,000	3,982,000
A01207	Washing Allowance				27,000	23,000	68,000
A01208	Dress Allowance				27,000	22,000	68,000
A01211	Hill Allowance (Personal Allowance)				21,000	61,000	53,000
A01216	Qualification Allowance				9,000	129,000	189,000
A01226	Computer Allowance				90,000	112,000	108,000
A01217	Medical Allowance				2,762,000	2,564,000	2,581,000
A0122N	Special Conveyance Allowance for Disabled Employees				24,000	120,000	120,000
A0122M	Ad-hoc Relief Allowance - 2016				4,711,000	0	0
A0122Y	Ad-hoc Relief Allowance - 2017				4,818,000	0	0
A0123G	Ad-hoc Relief Allowance - 2018				4,818,000	0	0
A0123P	Ad-hoc Relief Allowance - 2019				3,845,000	0	0
A0124C	Disparity Reduction Allowance				5,704,000	5,679,000	5,777,000
A0124F	Ad-hoc Relief Allowance - 2021				4,818,000	0	0
A0124N	Disparity Reduction Allowance 2022- 15%					3,380,000	3,490,000
A0124R	Ad-hoc Relief Allowance 2022					6,551,000	5,352,000
A01224	Entertainment Allowance				6,000	6,000	6,000
A01228	Orderly Allowance					0	
A01264	Technical Allowance				1,784,000	1,249,000	1,927,000
A03	TOTAL OPERATING EXPENSES				<u>1,998,000</u>	<u>1,998,000</u>	<u>3,852,000</u>
A032	TOTAL COMMUNICATION				<u>135,000</u>	<u>135,000</u>	<u>152,000</u>
A03201	Postage & Telegraph				15,000	15,000	20,000
A03202	Telephone & Trunk Call				120,000	120,000	132,000
A033	TOTAL UTILITIES				<u>17,000</u>	<u>17,000</u>	<u>1,218,000</u>
A03302	Water				12,000	12,000	13,000
A03303	Electricity						1,200,000
A03304	Hot & Cold Weather Charges				5,000	5,000	5,000
A038	TOTAL TRANSPORTATION				<u>1,522,000</u>	<u>1,522,000</u>	<u>1,978,000</u>
A03805	Travelling Allowance				<u>639,000</u>	<u>639,000</u>	<u>830,000</u>
002	Gazetted				461,000	461,000	599,000
003	Non-Gazetted				178,000	178,000	231,000
A03807	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles				<u>883,000</u>	<u>883,000</u>	<u>1,148,000</u>
001	POL				883,000	883,000	1,148,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL 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>324,000</u>	<u>324,000</u>	<u>504,000</u>
A03901	Stationery		180,000	180,000	360,000
A03902	Printing & Publication		13,000	13,000	13,000
A03906	Uniform & Liveries		30,000	30,000	30,000
A03970	Others		101,000	101,000	101,000
A06	TOTAL TRANSFER PAYMENTS		<u>28,000</u>	<u>28,000</u>	<u>28,000</u>
A06301	Entertainment Charges		28,000	28,000	28,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>825,000</u>	<u>825,000</u>	<u>1,073,000</u>
A13001	Transport		825,000	825,000	1,073,000
GRAND TOTAL			<u>94,330,000</u>	<u>96,356,000</u>	<u>102,283,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
<u>MZ0216 DIVISIONAL DIRECTORATE LG&RD MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>23,576,000</u>	<u>24,997,000</u>	<u>27,099,000</u>
A011 TOTAL PAY	<u>22</u>	<u>22</u>	<u>11,901,000</u>	<u>16,905,000</u>	<u>17,785,000</u>
A01101 PAY OF OFFICERS	<u>9</u>	<u>9</u>	<u>8,181,000</u>	<u>11,861,000</u>	<u>12,045,000</u>
C036 Chief Engineer	BPS-20	1	1	1,618,000	2,481,000
D119 Divisional Director	BPS-19	1	1	1,207,000	1,847,000
E031 Executive Engineer	BPS-18	2	2	1,856,000	2,945,000
E036 Environment Officer	BPS-17	1	1	877,000	1,345,000
S129 Superintendent	BPS-17	1	1	822,000	770,000
A100 Assistant Engineer	BPS-17	1	1	960,000	1,420,000
H004 Head Clerk	BPS-16	1	1	547,000	787,000
S062 Senior Scale Stenographer	BPS-16	1	1	274,000	430,000
A01102 Personal Pay			20,000		20,000
A01151 PAY OF OTHER STAFF	<u>13</u>	<u>13</u>	<u>3,720,000</u>	<u>5,044,000</u>	<u>5,740,000</u>
S124 Sub-Engineer	BPS-16	1	1	529,000	814,000
D124 Draftsman	BPS-14	1	1	520,000	679,000
S124 Sub-Engineer	BPS-14	1	1	528,000	841,000
J016 Junior Clerk	BPS-11	2	2	462,000	904,000
D128 Driver	BPS-04	2	2	599,000	848,000
C061 Chowkidar	BPS-01	1	1	122,000	180,000
N004 Naib Qasid	BPS-01	4	4	838,000	1,290,000
S148 Sweeper	BPS-01	1	1	118,000	180,000
A01153 Special Pay			4,000		4,000
A012 TOTAL ALLOWANCES			<u>11,675,000</u>	<u>8,092,000</u>	<u>9,314,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>11,675,000</u>	<u>8,092,000</u>	<u>9,314,000</u>
A01201 Senior Post Allowance			15,000	15,000	15,000
A01202 House Rent Allowance			1,307,000	1,284,000	1,301,000
A01203 Conveyance Allowance			638,000	618,000	638,000
A01207 Washing Allowance			4,000	5,000	5,000
A01208 Dress Allowance			4,000	5,000	5,000
A01211 Hill Allowance (Personal Allowance)			4,000	17,000	4,000
A01216 Qualification Allowance			9,000	84,000	69,000
A01217 Medical Allowance			560,000	543,000	549,000
A01224 Entertainment Allowance			12,000	13,000	13,000
A01228 Orderly Allowance			210,000	210,000	210,000
A0122M Ad-hoc Relief Allowance - 2016			818,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			1,190,000	0	0

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM 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		1,190,000	0	0
A0123P	Ad-hoc Relief Allowance - 2019		863,000	0	0
A0124C	Disparity Reduction Allowance		1,037,000	985,000	1,133,000
A0124F	Ad-hoc Relief Allowance - 2021		1,190,000	0	0
A0124N	Disparity Reduction Allowance 2022- 15%			591,000	768,000
A0124R	Ad-hoc Relief Allowance 2022			1,651,000	1,980,000
A01264	Technical Allowance		2,624,000	2,071,000	2,624,000
A03	TOTAL OPERATING EXPENSES		<u>1,171,000</u>	<u>1,171,000</u>	<u>1,532,000</u>
A032	TOTAL COMMUNICATION		<u>160,000</u>	<u>160,000</u>	<u>178,000</u>
A03201	Postage & Telegraph		10,000	10,000	13,000
A03202	Telephone & Trunk Call		150,000	150,000	165,000
A033	TOTAL UTILITIES		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A038	TOTAL TRANSPORTATION		<u>810,000</u>	<u>810,000</u>	<u>1,053,000</u>
A03805	Travelling Allowance		<u>290,000</u>	<u>290,000</u>	<u>377,000</u>
002	Gazetted		200,000	200,000	260,000
003	Non-Gazetted		90,000	90,000	117,000
A03807	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles		<u>520,000</u>	<u>520,000</u>	<u>676,000</u>
001	POL		520,000	520,000	676,000
A039	TOTAL GENERAL		<u>196,000</u>	<u>196,000</u>	<u>296,000</u>
A03901	Stationery		100,000	100,000	200,000
A03902	Printing & Publication		12,000	12,000	12,000
A03906	Uniform & Liveries		4,000	4,000	4,000
A03970	Others		80,000	80,000	80,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>400,000</u>	<u>400,000</u>	<u>520,000</u>
A13001	Transport		400,000	400,000	520,000
GRAND TOTAL			<u>25,147,000</u>	<u>26,568,000</u>	<u>29,151,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
<u>PO0450 DIVISIONAL DIRECTORATE LG&RD POONCH</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>22,183,000</u>	<u>24,422,000</u>	<u>26,759,000</u>
A011 TOTAL PAY	<u>26</u>	<u>26</u>	<u>11,114,000</u>	<u>16,284,000</u>	<u>16,858,000</u>
A01101 PAY OF OFFICERS	<u>7</u>	<u>7</u>	<u>6,805,000</u>	<u>10,064,000</u>	<u>10,481,000</u>
D119 Divisional Director	BPS-19	1	1	1,097,000	1,689,000
S136 Superintending Engineer	BPS-19	1	1	1,551,000	2,064,000
E031 Executive Engineer	BPS-18	2	2	2,401,000	3,512,000
A100 Assistant Engineer	BPS-17	1	1	544,000	1,180,000
S129 Superintendent	BPS-17	1	1	578,000	934,000
H004 Head Clerk	BPS-16	1	1	600,000	787,000
A01102 Personal Pay				34,000	315,000
A01151 PAY OF OTHER STAFF	<u>19</u>	<u>19</u>	<u>4,309,000</u>	<u>6,220,000</u>	<u>6,377,000</u>
S124 Sub-Engineer	BPS-16	1	1	491,000	759,000
D124 Draftsman	BPS-14	1	1	203,000	324,000
S124 Sub-Engineer	BPS-14	2	2	770,000	899,000
S102 Stenographer	BPS-14	1	1	324,000	511,000
J016 Junior Clerk	BPS-11	2	2	460,000	720,000
D128 Driver	BPS-04	5	5	958,000	1,479,000
C061 Chowkidar	BPS-01	1	1	157,000	240,000
N004 Naib Qasid	BPS-01	5	5	789,000	1,205,000
S148 Sweeper	BPS-01	1	1	157,000	240,000
A012 TOTAL ALLOWANCES			<u>11,069,000</u>	<u>8,138,000</u>	<u>9,901,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>11,069,000</u>	<u>8,138,000</u>	<u>9,901,000</u>
A01202 House Rent Allowance			1,194,000	1,138,000	1,258,000
A01203 Conveyance Allowance			946,000	660,000	650,000
A01207 Washing Allowance			13,000	13,000	25,000
A01208 Dress Allowance			13,000	13,000	13,000
A01211 Hill Allowance (Personal Allowance)			3,000	11,000	12,000
A01216 Qualification Allowance			9,000	9,000	9,000
A01217 Medical Allowance			593,000	607,000	606,000
A01224 Entertainment Allowance			12,000	0	12,000
A0122M Ad-hoc Relief Allowance - 2016			688,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			1,111,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			1,111,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			839,000	0	0
A0124C Disparity Reduction Allowance			980,000	1,021,000	1,611,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM 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		1,111,000	0	0
A0124N	Disparity Reduction Allowance 2022- 15%			607,000	2,146,000
A0124R	Ad-hoc Relief Allowance 2022			1,613,000	1,113,000
A01264	Technical Allowance		2,446,000	2,446,000	2,446,000
A03	TOTAL OPERATING EXPENSES		<u>1,421,000</u>	<u>1,421,000</u>	<u>1,932,000</u>
A032	TOTAL COMMUNICATION		<u>160,000</u>	<u>160,000</u>	<u>178,000</u>
A03201	Postage & Telegraph		10,000	10,000	13,000
A03202	Telephone & Trunk Call		150,000	150,000	165,000
A033	TOTAL UTILITIES		<u>255,000</u>	<u>255,000</u>	<u>405,000</u>
A03303	Electricity		250,000	250,000	400,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A038	TOTAL TRANSPORTATION		<u>810,000</u>	<u>810,000</u>	<u>1,053,000</u>
A03805	Travelling Allowance		<u>290,000</u>	<u>290,000</u>	<u>377,000</u>
002	Gazetted		200,000	200,000	260,000
003	Non-Gazetted		90,000	90,000	117,000
A03807	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles		<u>520,000</u>	<u>520,000</u>	<u>676,000</u>
001	POL		520,000	520,000	676,000
A039	TOTAL GENERAL		<u>196,000</u>	<u>196,000</u>	<u>296,000</u>
A03901	Stationery		100,000	100,000	200,000
A03902	Printing & Publication		12,000	12,000	12,000
A03906	Uniform & Liveries		4,000	4,000	4,000
A03970	Others		80,000	80,000	80,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>400,000</u>	<u>400,000</u>	<u>520,000</u>
A13001	Transport		400,000	400,000	520,000
GRAND TOTAL			<u>24,004,000</u>	<u>26,243,000</u>	<u>29,211,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
<u>MJ0069 DIVISIONAL DIRECTORATE LG&RD MIRPUR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>23,205,000</u>	<u>25,196,000</u>	<u>26,346,000</u>
A011 TOTAL PAY	<u>24</u>	<u>24</u>	<u>12,046,000</u>	<u>17,037,000</u>	<u>17,696,000</u>
A01101 PAY OF OFFICERS	<u>9</u>	<u>9</u>	<u>8,263,000</u>	<u>12,636,000</u>	<u>12,515,000</u>
D119 Divisional Director	BPS-19	1	1	1,168,000	1,788,000
S136 Superintending Engineer	BPS-19	1	1	1,424,000	2,168,000
E031 Executive Engineer	BPS-18	2	2	2,607,000	3,972,000
A100 Assistant Engineer	BPS-17	1	1	764,000	1,218,000
E036 Environment Officer	BPS-17	1	1	891,000	1,358,000
S129 Superintendent	BPS-17	1	1	627,000	849,000
H004 Head Clerk	BPS-16	1	1	510,000	757,000
S062 Senior Scale Stenographer	BPS-16	1	1	272,000	405,000
A01151 PAY OF OTHER STAFF	<u>15</u>	<u>15</u>	<u>3,783,000</u>	<u>4,401,000</u>	<u>5,181,000</u>
S124 Sub-Engineer	BPS-16	1	1	455,000	703,000
H010 Head Draftsman	BPS-15	1	1	560,000	536,000
D124 Draftsman	BPS-14	1	1	315,000	490,000
S124 Sub-Engineer	BPS-14	1	1	320,000	531,000
S102 Stenographer	BPS-14	1	1	203,000	323,000
J016 Junior Clerk	BPS-11	2	2	520,000	604,000
D128 Driver	BPS-04	3	3	613,000	941,000
C061 Chowkidar	BPS-01	1	1	132,000	170,000
N004 Naib Qasid	BPS-01	3	3	508,000	638,000
S148 Sweeper	BPS-01	1	1	157,000	245,000
A012 TOTAL ALLOWANCES			<u>11,159,000</u>	<u>8,159,000</u>	<u>8,650,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>11,159,000</u>	<u>8,159,000</u>	<u>8,650,000</u>
A01202 House Rent Allowance			1,022,000	1,002,000	1,055,000
A01203 Conveyance Allowance			681,000	655,000	681,000
A01207 Washing Allowance			5,000	1,000	1,000
A01208 Dress Allowance			5,000	1,000	1,000
A01211 Hill Allowance (Personal Allowance)			4,000	14,000	17,000
A01217 Medical Allowance			593,000	581,000	593,000
A01224 Entertainment Allowance			12,000	0	12,000
A0122M Ad-hoc Relief Allowance - 2016			764,000	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			874,000	0	0
A0124C Disparity Reduction Allowance			1,138,000	1,117,000	1,133,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM 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		1,205,000	0	0
A0124N	Disparity Reduction Allowance 2022- 15%			670,000	679,000
A0124R	Ad-hoc Relief Allowance 2022			1,672,000	2,032,000
A01264	Technical Allowance		2,446,000	2,446,000	2,446,000
A03	TOTAL OPERATING EXPENSES		<u>1,421,000</u>	<u>1,421,000</u>	<u>1,832,000</u>
A032	TOTAL COMMUNICATION		<u>160,000</u>	<u>160,000</u>	<u>178,000</u>
A03201	Postage & Telegraph		10,000	10,000	13,000
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
A038	TOTAL TRANSPORTATION		<u>810,000</u>	<u>810,000</u>	<u>1,053,000</u>
A03805	Travelling Allowance		<u>290,000</u>	<u>290,000</u>	<u>377,000</u>
002	Gazetted		200,000	200,000	260,000
003	Non-Gazetted		90,000	90,000	117,000
A03807	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles		<u>520,000</u>	<u>520,000</u>	<u>676,000</u>
001	POL		520,000	520,000	676,000
A039	TOTAL GENERAL		<u>196,000</u>	<u>196,000</u>	<u>296,000</u>
A03901	Stationery		100,000	100,000	200,000
A03902	Printing & Publication		12,000	12,000	12,000
A03906	Uniform & Liveries		4,000	4,000	4,000
A03970	Others		80,000	80,000	80,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>400,000</u>	<u>400,000</u>	<u>520,000</u>
A13001	Transport		400,000	400,000	520,000
GRAND TOTAL			<u>25,026,000</u>	<u>27,017,000</u>	<u>28,698,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
<u>MZ0217</u> DISTRICT OFFICE LG&RD MUZAFFARABAD					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>21,109,000</u>	<u>20,273,000</u>	<u>21,008,000</u>
A011 TOTAL PAY	<u>30</u>	<u>30</u>	<u>10,905,000</u>	<u>14,129,000</u>	<u>14,546,000</u>
A01101 PAY OF OFFICERS	<u>7</u>	<u>7</u>	<u>5,448,000</u>	<u>7,347,000</u>	<u>6,884,000</u>
D026 Deputy Director	BPS-18	1	990,000		1,373,000
A100 Assistant Engineer	BPS-17	3	2,590,000		2,955,000
H004 Head Clerk	BPS-16	2	995,000		1,379,000
C103 Community Development Officer	BPS-16	1	873,000		1,177,000
A01151 PAY OF OTHER STAFF	<u>23</u>	<u>23</u>	<u>5,457,000</u>	<u>6,782,000</u>	<u>7,662,000</u>
S124 Sub-Engineer	BPS-16	1	856,000		811,000
S042 Senior Clerk	BPS-14	2	603,000		917,000
S102 Stenographer	BPS-14	1	330,000		510,000
P013 Personal Assistant	BPS-12	1	476,000		726,000
J016 Junior Clerk	BPS-11	4	836,000		1,241,000
D128 Driver	BPS-04	4	689,000		1,141,000
C061 Chowkidar	BPS-01	2	357,000		543,000
N004 Naib Qasid	BPS-01	8	1,310,000		1,773,000
A012 TOTAL ALLOWANCES			<u>10,204,000</u>	<u>6,144,000</u>	<u>6,462,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,204,000</u>	<u>6,144,000</u>	<u>6,462,000</u>
A01202 House Rent Allowance			1,155,000	1,181,000	1,212,000
A01203 Conveyance Allowance			794,000	878,000	816,000
A01207 Washing Allowance			18,000	7,000	18,000
A01208 Dress Allowance			18,000	7,000	18,000
A01211 Hill Allowance (Personal Allowance)			4,000	12,000	17,000
A01217 Medical Allowance			589,000	590,000	607,000
A0122M Ad-hoc Relief Allowance - 2016			726,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			1,091,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			1,091,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			873,000	0	0
A0124C Disparity Reduction Allowance			2,753,000	1,349,000	1,375,000
A0124F Ad-hoc Relief Allowance - 2021			1,091,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				791,000	806,000
A0124R Ad-hoc Relief Allowance 2022				1,329,000	1,592,000
A01264 Technical Allowance			1,000	0	1,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.
A03	TOTAL OPERATING EXPENSES		<u>398,000</u>	<u>398,000</u>	<u>513,000</u>
A032	TOTAL COMMUNICATION		<u>32,000</u>	<u>32,000</u>	<u>37,000</u>
A03201	Postage & Telegraph		7,000	7,000	9,000
A03202	Telephone & Trunk Call		25,000	25,000	28,000
A033	TOTAL UTILITIES		<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A03304	Hot & Cold Weather Charges		3,000	3,000	3,000
A038	TOTAL TRANSPORTATION		<u>248,000</u>	<u>248,000</u>	<u>323,000</u>
A03805	Travelling Allowance		<u>75,000</u>	<u>75,000</u>	<u>98,000</u>
002	Gazetted		40,000	40,000	52,000
003	Non-Gazetted		35,000	35,000	46,000
A03807	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles		<u>173,000</u>	<u>173,000</u>	<u>225,000</u>
001	POL		173,000	173,000	225,000
A039	TOTAL GENERAL		<u>115,000</u>	<u>115,000</u>	<u>150,000</u>
A03901	Stationery		35,000	35,000	70,000
A03902	Printing & Publication		12,000	12,000	12,000
A03906	Uniform & Liveries		8,000	8,000	8,000
A03970	Others		60,000	60,000	60,000
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>21,577,000</u>	<u>20,741,000</u>	<u>21,612,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

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.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
<u>MZ0218</u> PROJECT MANAGER RURAL DEVELOPMENT CENTRE MUZAFFARABAD					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>11,270,000</u>	<u>12,536,000</u>	<u>12,748,000</u>
A011 TOTAL PAY	<u>20</u>	<u>20</u>	<u>6,089,000</u>	<u>8,824,000</u>	<u>8,881,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>684,000</u>	<u>1,033,000</u>	<u>1,057,000</u>
P066 Project Manager BPS-17	1	1	684,000		1,057,000
A01151 PAY OF OTHER STAFF	<u>19</u>	<u>19</u>	<u>5,405,000</u>	<u>7,791,000</u>	<u>7,824,000</u>
S042 Senior Clerk BPS-14	1	1	401,000		617,000
S124 Sub-Engineer BPS-14	3	3	1,200,000		1,679,000
C104 Community Organizer BPS-12	2	2	730,000		1,056,000
J016 Junior Clerk BPS-11	2	2	441,000		686,000
P063 Project Assistant BPS-11	1	1	252,000		390,000
S025 Secretary Union Council BPS-07	6	6	1,534,000		2,359,000
P036 Plumber BPS-05	1	1	205,000		314,000
C061 Chowkidar BPS-01	1	1	162,000		246,000
N004 Naib Qasid BPS-01	2	2	480,000		477,000
A012 TOTAL ALLOWANCES			<u>5,181,000</u>	<u>3,712,000</u>	<u>3,867,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,181,000</u>	<u>3,712,000</u>	<u>3,867,000</u>
A01202 House Rent Allowance			683,000	669,000	683,000
A01203 Conveyance Allowance			535,000	537,000	535,000
A01207 Washing Allowance			2,000	1,000	2,000
A01208 Dress Allowance			2,000	0	2,000
A01211 Hill Allowance (Personal Allowance)			3,000	11,000	12,000
A01217 Medical Allowance			364,000	366,000	364,000
A0122M Ad-hoc Relief Allowance - 2016			404,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			609,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			609,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			582,000	0	0
A0124C Disparity Reduction Allowance			779,000	771,000	779,000
A0124F Ad-hoc Relief Allowance - 2021			609,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				467,000	467,000
A0124R Ad-hoc Relief Allowance 2022				890,000	1,023,000
A03 TOTAL OPERATING EXPENSES			<u>142,000</u>	<u>142,000</u>	<u>235,000</u>
A032 TOTAL COMMUNICATION			<u>18,000</u>	<u>18,000</u>	<u>21,000</u>
A03201 Postage & Telegraph			5,000	5,000	7,000
A03202 Telephone & Trunk Call			13,000	13,000	14,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL 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>28,000</u>	<u>28,000</u>	<u>80,000</u>
A03303	Electricity		28,000	28,000	80,000
A038	TOTAL TRANSPORTATION		<u>64,000</u>	<u>64,000</u>	<u>84,000</u>
A03805	Travelling Allowance		<u>54,000</u>	<u>54,000</u>	<u>71,000</u>
002	Gazetted		35,000	35,000	46,000
003	Non-Gazetted		19,000	19,000	25,000
A03807	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles		<u>10,000</u>	<u>10,000</u>	<u>13,000</u>
002	Motorcycle		10,000	10,000	13,000
A039	TOTAL GENERAL		<u>32,000</u>	<u>32,000</u>	<u>50,000</u>
A03901	Stationery		18,000	18,000	36,000
A03970	Others		14,000	14,000	14,000
GRAND TOTAL			<u>11,412,000</u>	<u>12,678,000</u>	<u>12,983,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
<u>MZ0219</u> PROJECT MANAGER RURAL DEVELOPMENT CENTRE KAHORI					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>12,996,000</u>	<u>13,121,000</u>	<u>14,013,000</u>
A011 TOTAL PAY	<u>22</u>	<u>22</u>	<u>7,249,000</u>	<u>9,401,000</u>	<u>10,024,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>847,000</u>	<u>1,284,000</u>	<u>1,303,000</u>
P066 Project Manager BPS-17	1	1	847,000		1,303,000
A01151 PAY OF OTHER STAFF	<u>21</u>	<u>21</u>	<u>6,402,000</u>	<u>8,117,000</u>	<u>8,721,000</u>
S042 Senior Clerk BPS-14	1	1	455,000		303,000
S124 Sub-Engineer BPS-14	3	3	1,227,000		1,892,000
C104 Community Organizer BPS-12	2	2	1,150,000		1,571,000
J016 Junior Clerk BPS-11	2	2	690,000		796,000
P063 Project Assistant BPS-11	1	1	209,000		327,000
S025 Secretary Union Council BPS-07	8	8	1,890,000		2,752,000
P036 Plumber BPS-05	1	1	246,000		377,000
C061 Chowkidar BPS-01	1	1	125,000		191,000
N004 Naib Qasid BPS-01	2	2	410,000		512,000
A012 TOTAL ALLOWANCES			<u>5,747,000</u>	<u>3,720,000</u>	<u>3,989,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,747,000</u>	<u>3,720,000</u>	<u>3,989,000</u>
A01202 House Rent Allowance			681,000	484,000	504,000
A01203 Conveyance Allowance			641,000	573,000	581,000
A01207 Washing Allowance			5,000	4,000	4,000
A01208 Dress Allowance			5,000	4,000	4,000
A01211 Hill Allowance (Personal Allowance)			3,000	10,000	10,000
A01217 Medical Allowance			410,000	398,000	410,000
A0122M Ad-hoc Relief Allowance - 2016			325,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			725,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			725,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			691,000	0	0
A0124C Disparity Reduction Allowance			811,000	825,000	845,000
A0124F Ad-hoc Relief Allowance - 2021			725,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				495,000	507,000
A0124R Ad-hoc Relief Allowance 2022				927,000	1,124,000
A03 TOTAL OPERATING EXPENSES			<u>142,000</u>	<u>142,000</u>	<u>235,000</u>
A032 TOTAL COMMUNICATION			<u>18,000</u>	<u>18,000</u>	<u>21,000</u>
A03201 Postage & Telegraph			5,000	5,000	7,000
A03202 Telephone & Trunk Call			13,000	13,000	14,000
A033 TOTAL UTILITIES			<u>28,000</u>	<u>28,000</u>	<u>80,000</u>
A03303 Electricity			28,000	28,000	80,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM 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>64,000</u>	<u>64,000</u>	<u>84,000</u>
A03805 Travelling Allowance			<u>54,000</u>	<u>54,000</u>	<u>71,000</u>
002 Gazetted			35,000	35,000	46,000
003 Non-Gazetted			19,000	19,000	25,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles			<u>10,000</u>	<u>10,000</u>	<u>13,000</u>
002 Motorcycle			10,000	10,000	13,000
A039 TOTAL GENERAL			<u>32,000</u>	<u>32,000</u>	<u>50,000</u>
A03901 Stationery			18,000	18,000	36,000
A03970 Others			14,000	14,000	14,000
GRAND TOTAL			<u>13,138,000</u>	<u>13,263,000</u>	<u>14,248,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
<u>MZ0220 PROJECT MANAGER RURAL DEVELOPMENT CENTRE PANJGRAN</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>7,916,000</u>	<u>9,213,000</u>	<u>9,365,000</u>
A011 TOTAL PAY	<u>15</u>	<u>15</u>	<u>4,259,000</u>	<u>6,364,000</u>	<u>6,541,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>573,000</u>	<u>867,000</u>	<u>893,000</u>
P066 Project Manager	BPS-17	1	1	573,000	893,000
A01151 PAY OF OTHER STAFF	<u>14</u>	<u>14</u>	<u>3,686,000</u>	<u>5,497,000</u>	<u>5,648,000</u>
S042 Senior Clerk	BPS-14	1	1	204,000	324,000
S124 Sub-Engineer	BPS-14	2	2	720,000	1,066,000
C104 Community Organizer	BPS-12	2	2	990,000	1,262,000
J016 Junior Clerk	BPS-11	2	2	510,000	717,000
P063 Project Assistant	BPS-11	1	1	252,000	610,000
S025 Secretary Union Council	BPS-07	2	2	360,000	513,000
P036 Plumber	BPS-05	1	1	157,000	442,000
C061 Chowkidar	BPS-01	1	1	153,000	240,000
N004 Naib Qasid	BPS-01	2	2	340,000	474,000
A012 TOTAL ALLOWANCES			<u>3,657,000</u>	<u>2,849,000</u>	<u>2,824,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,657,000</u>	<u>2,849,000</u>	<u>2,824,000</u>
A01202 House Rent Allowance			350,000	374,000	352,000
A01203 Conveyance Allowance			468,000	506,000	468,000
A01207 Washing Allowance			5,000	5,000	5,000
A01208 Dress Allowance			5,000	5,000	5,000
A01211 Hill Allowance (Personal Allowance)			1,000	7,000	70,000
A01217 Medical Allowance			270,000	287,000	270,000
A0122M Ad-hoc Relief Allowance - 2016			277,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			426,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			426,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			403,000	0	0
A0124C Disparity Reduction Allowance			600,000	553,000	600,000
A0124F Ad-hoc Relief Allowance - 2021			426,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				322,000	360,000
A0124R Ad-hoc Relief Allowance 2022				790,000	694,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL 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>142,000</u>	<u>142,000</u>	<u>235,000</u>
A032	TOTAL COMMUNICATION		<u>18,000</u>	<u>18,000</u>	<u>21,000</u>
A03201	Postage & Telegraph		5,000	5,000	7,000
A03202	Telephone & Trunk Call		13,000	13,000	14,000
A033	TOTAL UTILITIES		<u>28,000</u>	<u>28,000</u>	<u>80,000</u>
A03303	Electricity		28,000	28,000	80,000
A038	TOTAL TRANSPORTATION		<u>64,000</u>	<u>64,000</u>	<u>84,000</u>
A03805	Travelling Allowance		<u>54,000</u>	<u>54,000</u>	<u>71,000</u>
002	Gazetted		35,000	35,000	46,000
003	Non-Gazetted		19,000	19,000	25,000
A03807	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles		<u>10,000</u>	<u>10,000</u>	<u>13,000</u>
002	Motorcycle		10,000	10,000	13,000
A039	TOTAL GENERAL		<u>32,000</u>	<u>32,000</u>	<u>50,000</u>
A03901	Stationery		18,000	18,000	36,000
A03970	Others		14,000	14,000	14,000
GRAND TOTAL			<u>8,058,000</u>	<u>9,355,000</u>	<u>9,600,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
<u>MZ0221</u> PROJECT MANAGER RURAL DEVELOPMENT CENTRE DANNA					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>9,143,000</u>	<u>10,678,000</u>	<u>10,234,000</u>
A011 TOTAL PAY	<u>17</u>	<u>17</u>	<u>4,859,000</u>	<u>7,523,000</u>	<u>7,138,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>710,000</u>	<u>1,117,000</u>	<u>1,057,000</u>
P066 Project Manager	BPS-17	1	1	710,000	1,057,000
A01151 PAY OF OTHER STAFF	<u>16</u>	<u>16</u>	<u>4,149,000</u>	<u>6,406,000</u>	<u>6,081,000</u>
S042 Senior Clerk	BPS-14	1	1	386,000	596,000
S124 Sub-Engineer	BPS-14	2	2	620,000	916,000
C104 Community Organizer	BPS-12	2	2	919,000	1,400,000
J016 Junior Clerk	BPS-11	2	2	390,000	575,000
P063 Project Assistant	BPS-11	1	1	188,000	390,000
S025 Secretary Union Council	BPS-07	4	4	990,000	1,258,000
P036 Plumber	BPS-05	1	1	241,000	368,000
C061 Chowkidar	BPS-01	1	1	125,000	191,000
N004 Naib Qasid	BPS-01	2	2	290,000	387,000
A012 TOTAL ALLOWANCES			<u>4,284,000</u>	<u>3,155,000</u>	<u>3,096,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,284,000</u>	<u>3,155,000</u>	<u>3,096,000</u>
A01202 House Rent Allowance			441,000	456,000	433,000
A01203 Conveyance Allowance			549,000	535,000	454,000
A01207 Washing Allowance			6,000	6,000	6,000
A01208 Dress Allowance			6,000	6,000	6,000
A01211 Hill Allowance (Personal Allowance)			1,000	3,000	1,000
A01217 Medical Allowance			334,000	329,000	310,000
A0122M Ad-hoc Relief Allowance - 2016			334,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			486,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			486,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			458,000	0	0
A0124C Disparity Reduction Allowance			697,000	716,000	716,000
A0124F Ad-hoc Relief Allowance - 2021			486,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				402,000	395,000
A0124R Ad-hoc Relief Allowance 2022				702,000	775,000
A03 TOTAL OPERATING EXPENSES			<u>142,000</u>	<u>142,000</u>	<u>235,000</u>
A032 TOTAL COMMUNICATION			<u>18,000</u>	<u>18,000</u>	<u>21,000</u>
A03201 Postage & Telegraph			5,000	5,000	7,000
A03202 Telephone & Trunk Call			13,000	13,000	14,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL 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>28,000</u>	<u>28,000</u>	<u>80,000</u>
A03303	Electricity		28,000	28,000	80,000
A038	TOTAL TRANSPORTATION		<u>64,000</u>	<u>64,000</u>	<u>84,000</u>
A03805	Travelling Allowance		<u>54,000</u>	<u>54,000</u>	<u>71,000</u>
002	Gazetted		35,000	35,000	46,000
003	Non-Gazetted		19,000	19,000	25,000
A03807	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles		<u>10,000</u>	<u>10,000</u>	<u>13,000</u>
002	Motorcycle		10,000	10,000	13,000
A039	TOTAL GENERAL		<u>32,000</u>	<u>32,000</u>	<u>50,000</u>
A03901	Stationery		18,000	18,000	36,000
A03970	Others		14,000	14,000	14,000
GRAND TOTAL			<u>9,285,000</u>	<u>10,820,000</u>	<u>10,469,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
<u>MZ0222</u> PROJECT MANAGER RURAL DEVELOPMENT CENTRE GHARI DOPATTA					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>8,896,000</u>	<u>8,630,000</u>	<u>10,340,000</u>
A011 TOTAL PAY	<u>17</u>	<u>17</u>	<u>4,820,000</u>	<u>5,973,000</u>	<u>7,272,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>564,000</u>	<u>80,000</u>	<u>1,057,000</u>
P066 Project Manager BPS-17	1	1	564,000		1,057,000
A01151 PAY OF OTHER STAFF	<u>16</u>	<u>16</u>	<u>4,256,000</u>	<u>5,893,000</u>	<u>6,215,000</u>
S042 Senior Clerk BPS-14	1	1	231,000		366,000
S124 Sub-Engineer BPS-14	2	2	656,000		1,001,000
C104 Community Organizer BPS-12	2	2	815,000		1,210,000
J016 Junior Clerk BPS-11	2	2	610,000		717,000
P063 Project Assistant BPS-11	1	1	210,000		641,000
S025 Secretary Union Council BPS-07	4	4	850,000		850,000
P036 Plumber BPS-05	1	1	338,000		622,000
C061 Chowkidar BPS-01	1	1	128,000		186,000
N004 Naib Qasid BPS-01	2	2	418,000		622,000
A012 TOTAL ALLOWANCES			<u>4,076,000</u>	<u>2,657,000</u>	<u>3,068,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,076,000</u>	<u>2,657,000</u>	<u>3,068,000</u>
A01202 House Rent Allowance			390,000	362,000	412,000
A01203 Conveyance Allowance			451,000	471,000	454,000
A01207 Washing Allowance			2,000	1,000	2,000
A01208 Dress Allowance			2,000	0	2,000
A01211 Hill Allowance (Personal Allowance)			1,000	4,000	7,000
A01217 Medical Allowance			314,000	295,000	310,000
A0122M Ad-hoc Relief Allowance - 2016			344,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			482,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			482,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			459,000	0	0
A0124C Disparity Reduction Allowance			667,000	595,000	667,000
A0124F Ad-hoc Relief Allowance - 2021			482,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				351,000	400,000
A0124R Ad-hoc Relief Allowance 2022				578,000	814,000
A03 TOTAL OPERATING EXPENSES			<u>142,000</u>	<u>142,000</u>	<u>235,000</u>
A032 TOTAL COMMUNICATION			<u>18,000</u>	<u>18,000</u>	<u>21,000</u>
A03201 Postage & Telegraph			5,000	5,000	7,000
A03202 Telephone & Trunk Call			13,000	13,000	14,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL 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>28,000</u>	<u>28,000</u>	<u>80,000</u>
A03303	Electricity		28,000	28,000	80,000
A038	TOTAL TRANSPORTATION		<u>64,000</u>	<u>64,000</u>	<u>84,000</u>
A03805	Travelling Allowance		<u>54,000</u>	<u>54,000</u>	<u>71,000</u>
002	Gazetted		35,000	35,000	46,000
003	Non-Gazetted		19,000	19,000	25,000
A03807	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles		<u>10,000</u>	<u>10,000</u>	<u>13,000</u>
002	Motorcycle		10,000	10,000	13,000
A039	TOTAL GENERAL		<u>32,000</u>	<u>32,000</u>	<u>50,000</u>
A03901	Stationery		18,000	18,000	36,000
A03970	Others		14,000	14,000	14,000
GRAND TOTAL			<u>9,038,000</u>	<u>8,772,000</u>	<u>10,575,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
<u>NM0028 DISTRICT OFFICE LG&RD NEELUM</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>9,846,000</u>	<u>13,592,000</u>	<u>13,655,000</u>
A011 TOTAL PAY	<u>16</u>	<u>16</u>	<u>4,886,000</u>	<u>9,478,000</u>	<u>9,440,000</u>
A01101 PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>2,779,000</u>	<u>6,148,000</u>	<u>6,185,000</u>
D026 Deputy Director	BPS-18	1	1	763,000	1,781,000
A100 Assistant Engineer	BPS-17	2	2	1,253,000	1,943,000
C103 Community Development Officer	BPS-16	1	1	254,000	974,000
H004 Head Clerk	BPS-16	2	2	509,000	1,487,000
A01151 PAY OF OTHER STAFF	<u>10</u>	<u>10</u>	<u>2,107,000</u>	<u>3,330,000</u>	<u>3,255,000</u>
S102 Stenographer	BPS-14	1	1	203,000	406,000
J016 Junior Clerk	BPS-11	3	3	806,000	1,245,000
P036 Plumber	BPS-05	1	1	224,000	355,000
D128 Driver	BPS-04	1	1	228,000	277,000
C061 Chowkidar	BPS-01	1	1	125,000	190,000
N004 Naib Qasid	BPS-01	3	3	521,000	782,000
A012 TOTAL ALLOWANCES			<u>4,960,000</u>	<u>4,114,000</u>	<u>4,215,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,960,000</u>	<u>4,114,000</u>	<u>4,215,000</u>
A01202 House Rent Allowance			499,000	507,000	499,000
A01203 Conveyance Allowance			449,000	461,000	449,000
A01207 Washing Allowance			7,000	1,000	7,000
A01208 Dress Allowance			7,000	1,000	7,000
A01211 Hill Allowance (Personal Allowance)			2,000	11,000	2,000
A01217 Medical Allowance			346,000	337,000	346,000
A0122M Ad-hoc Relief Allowance - 2016			401,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			489,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			489,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			377,000	0	0
A0124C Disparity Reduction Allowance			799,000	710,000	799,000
A0124F Ad-hoc Relief Allowance - 2021			489,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				426,000	858,000
A0124R Ad-hoc Relief Allowance 2022				908,000	552,000
A01233 Unattractive Area Allowance (Karnah Allow)			150,000	205,000	150,000
A01264 Technical Allowance			456,000	547,000	546,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL 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>218,000</u>	<u>218,000</u>	<u>529,000</u>
A032	TOTAL COMMUNICATION		<u>23,000</u>	<u>23,000</u>	<u>26,000</u>
A03201	Postage & Telegraph		4,000	4,000	5,000
A03202	Telephone & Trunk Call		19,000	19,000	21,000
A033	TOTAL UTILITIES		<u>37,000</u>	<u>37,000</u>	<u>301,000</u>
A03303	Electricity		36,000	36,000	300,000
A03304	Hot & Cold Weather Charges		1,000	1,000	1,000
A034	TOTAL OCCUPANCY COSTS		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03402	Rent for Office Buildings		30,000	30,000	30,000
A038	TOTAL TRANSPORTATION		<u>80,000</u>	<u>80,000</u>	<u>104,000</u>
A03805	Travelling Allowance		<u>37,000</u>	<u>37,000</u>	<u>48,000</u>
002	Gazetted		20,000	20,000	26,000
003	Non-Gazetted		17,000	17,000	22,000
A03807	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles		<u>43,000</u>	<u>43,000</u>	<u>56,000</u>
001	POL		43,000	43,000	56,000
A039	TOTAL GENERAL		<u>48,000</u>	<u>48,000</u>	<u>68,000</u>
A03901	Stationery		20,000	20,000	40,000
A03902	Printing & Publication		1,000	1,000	1,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03970	Others		25,000	25,000	25,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>49,000</u>	<u>49,000</u>	<u>64,000</u>
A13001	Transport		49,000	49,000	64,000
GRAND TOTAL			<u>10,113,000</u>	<u>13,859,000</u>	<u>14,248,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
<u>NM0029 PROJECT MANAGER RURAL DEVELOPMENT CENTRE SHARDA</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>7,913,000</u>	<u>9,612,000</u>	<u>8,828,000</u>
A011 TOTAL PAY	<u>16</u>	<u>16</u>	<u>4,160,000</u>	<u>6,750,000</u>	<u>6,019,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>456,000</u>	<u>656,000</u>	<u>602,000</u>
P066 Project Manager	BPS-17	1	1	456,000	602,000
A01151 PAY OF OTHER STAFF	<u>15</u>	<u>15</u>	<u>3,704,000</u>	<u>6,094,000</u>	<u>5,417,000</u>
S042 Senior Clerk	BPS-14	1	1	316,000	635,000
S124 Sub-Engineer	BPS-14	2	2	407,000	645,000
C104 Community Organizer	BPS-12	1	1	327,000	503,000
J016 Junior Clerk	BPS-11	2	2	530,000	746,000
P063 Project Assistant	BPS-11	1	1	399,000	577,000
S025 Secretary Union Council	BPS-07	4	4	1,047,000	1,296,000
P036 Plumber	BPS-05	1	1	198,000	304,000
C061 Chowkidar	BPS-01	1	1	122,000	541,000
N004 Naib Qasid	BPS-01	2	2	358,000	170,000
A012 TOTAL ALLOWANCES			<u>3,753,000</u>	<u>2,862,000</u>	<u>2,809,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,753,000</u>	<u>2,862,000</u>	<u>2,809,000</u>
A01202 House Rent Allowance			335,000	395,000	354,000
A01203 Conveyance Allowance			482,000	520,000	456,000
A01207 Washing Allowance			4,000	2,000	2,000
A01208 Dress Allowance			4,000	2,000	2,000
A01211 Hill Allowance (Personal Allowance)			2,000	7,000	5,000
A01217 Medical Allowance			292,000	314,000	292,000
A0122M Ad-hoc Relief Allowance - 2016			292,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			416,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			416,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			398,000	0	0
A0124C Disparity Reduction Allowance			576,000	653,000	613,000
A0124F Ad-hoc Relief Allowance - 2021			416,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				349,000	378,000
A0124R Ad-hoc Relief Allowance 2022				552,000	647,000
A01233 Unattractive Area Allowance (Karnah Allow)			120,000	68,000	60,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL 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>140,000</u>	<u>140,000</u>	<u>252,000</u>
A032	TOTAL COMMUNICATION		<u>18,000</u>	<u>18,000</u>	<u>21,000</u>
A03201	Postage & Telegraph		5,000	5,000	7,000
A03202	Telephone & Trunk Call		13,000	13,000	14,000
A033	TOTAL UTILITIES		<u>28,000</u>	<u>28,000</u>	<u>100,000</u>
A03303	Electricity		28,000	28,000	100,000
A038	TOTAL TRANSPORTATION		<u>62,000</u>	<u>62,000</u>	<u>81,000</u>
A03805	Travelling Allowance		<u>52,000</u>	<u>52,000</u>	<u>68,000</u>
002	Gazetted		35,000	35,000	46,000
003	Non-Gazetted		17,000	17,000	22,000
A03807	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles		<u>10,000</u>	<u>10,000</u>	<u>13,000</u>
002	Motorcycle		10,000	10,000	13,000
A039	TOTAL GENERAL		<u>32,000</u>	<u>32,000</u>	<u>50,000</u>
A03901	Stationery		18,000	18,000	36,000
A03970	Others		14,000	14,000	14,000
GRAND TOTAL			<u>8,053,000</u>	<u>9,752,000</u>	<u>9,080,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

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.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
NM0030 PROJECT MANAGER RURAL DEVELOPMENT CENTRE AUTHMUQAM					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>10,152,000</u>	<u>10,810,000</u>	<u>18,086,000</u>
A011 TOTAL PAY	<u>19</u>	<u>19</u>	<u>5,388,000</u>	<u>7,473,000</u>	<u>14,892,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>682,000</u>	<u>658,000</u>	<u>7,776,000</u>
P066 Project Manager	BPS-17	1	1	682,000	7,776,000
A01151 PAY OF OTHER STAFF	<u>18</u>	<u>18</u>	<u>4,706,000</u>	<u>6,815,000</u>	<u>7,116,000</u>
S042 Senior Clerk	BPS-14	1	1	428,000	684,000
S124 Sub-Engineer	BPS-14	3	3	848,000	1,322,000
C104 Community Organizer	BPS-12	2	2	654,000	1,006,000
J016 Junior Clerk	BPS-11	2	2	534,000	824,000
P063 Project Assistant	BPS-11	1	1	388,000	593,000
S025 Secretary Union Council	BPS-07	5	5	1,066,000	1,639,000
P036 Plumber	BPS-05	1	1	292,000	446,000
C061 Chowkidar	BPS-01	1	1	157,000	170,000
N004 Naib Qasid	BPS-01	2	2	339,000	432,000
A012 TOTAL ALLOWANCES			<u>4,764,000</u>	<u>3,337,000</u>	<u>3,194,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,764,000</u>	<u>3,337,000</u>	<u>3,194,000</u>
A01202 House Rent Allowance			404,000	444,000	404,000
A01203 Conveyance Allowance			572,000	583,000	572,000
A01207 Washing Allowance			7,000	0	7,000
A01208 Dress Allowance			7,000	0	7,000
A01211 Hill Allowance (Personal Allowance)			2,000	7,000	12,000
A01217 Medical Allowance			364,000	357,000	364,000
A0122M Ad-hoc Relief Allowance - 2016			438,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			529,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			529,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			502,000	0	0
A0124C Disparity Reduction Allowance			761,000	741,000	447,000
A0124F Ad-hoc Relief Allowance - 2021			529,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				444,000	447,000
A0124R Ad-hoc Relief Allowance 2022				723,000	814,000
A01233 Unattractive Area Allowance (Karnah Allow)			120,000	38,000	120,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL 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>142,000</u>	<u>142,000</u>	<u>190,000</u>
A032	TOTAL COMMUNICATION		<u>18,000</u>	<u>18,000</u>	<u>21,000</u>
A03201	Postage & Telegraph		5,000	5,000	7,000
A03202	Telephone & Trunk Call		13,000	13,000	14,000
A033	TOTAL UTILITIES		<u>28,000</u>	<u>28,000</u>	<u>35,000</u>
A03303	Electricity		28,000	28,000	35,000
A038	TOTAL TRANSPORTATION		<u>64,000</u>	<u>64,000</u>	<u>84,000</u>
A03805	Travelling Allowance		<u>54,000</u>	<u>54,000</u>	<u>71,000</u>
002	Gazetted		35,000	35,000	46,000
003	Non-Gazetted		19,000	19,000	25,000
A03807	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles		<u>10,000</u>	<u>10,000</u>	<u>13,000</u>
002	Motorcycle		10,000	10,000	13,000
A039	TOTAL GENERAL		<u>32,000</u>	<u>32,000</u>	<u>50,000</u>
A03901	Stationery		18,000	18,000	36,000
A03970	Others		14,000	14,000	14,000
GRAND TOTAL			<u>10,294,000</u>	<u>10,952,000</u>	<u>18,276,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
<u>HT0157 DISTRICT OFFICE LG&RD JEHLUM VALLEY</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>21,753,000</u>	<u>23,546,000</u>	<u>24,857,000</u>
A011 TOTAL PAY	<u>34</u>	<u>34</u>	<u>11,353,000</u>	<u>16,563,000</u>	<u>16,849,000</u>
A01101 PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>3,761,000</u>	<u>6,355,000</u>	<u>6,595,000</u>
D026 Deputy Director	1	1	514,000		1,565,000
P066 Project Manager	1	1	794,000		1,221,000
A100 Assistant Engineer	2	2	1,395,000		2,155,000
H004 Head Clerk	2	2	1,058,000		1,654,000
A01151 PAY OF OTHER STAFF	<u>28</u>	<u>28</u>	<u>7,592,000</u>	<u>10,208,000</u>	<u>10,254,000</u>
S042 Senior Clerk	1	1	429,000		345,000
S124 Sub-Engineer	2	2	634,000		1,130,000
S102 Stenographer	1	1	204,000		324,000
C104 Community Organizer	2	2	840,000		1,163,000
J016 Junior Clerk	3	3	756,000		1,186,000
P063 Project Assistant	1	1	400,000		610,000
S025 Secretary Union Council	8	8	2,400,000		2,872,000
P036 Plumber	2	2	498,000		457,000
D128 Driver	3	3	503,000		772,000
C061 Chowkidar	1	1	209,000		298,000
N004 Naib Qasid	4	4	719,000		1,097,000
A012 TOTAL ALLOWANCES			<u>10,400,000</u>	<u>6,983,000</u>	<u>8,008,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,400,000</u>	<u>6,983,000</u>	<u>8,008,000</u>
A01202 House Rent Allowance			844,000	892,000	1,222,000
A01203 Conveyance Allowance			1,106,000	859,000	959,000
A01207 Washing Allowance			9,000	11,000	9,000
A01208 Dress Allowance			9,000	11,000	9,000
A01211 Hill Allowance (Personal Allowance)			3,000	16,000	5,000
A01217 Medical Allowance			650,000	654,000	636,000
A0122M Ad-hoc Relief Allowance - 2016			752,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			1,135,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			1,135,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			985,000	0	0
A0124C Disparity Reduction Allowance			2,090,000	1,353,000	1,544,000
A0124F Ad-hoc Relief Allowance - 2021			1,135,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				780,000	1,093,000
A0124R Ad-hoc Relief Allowance 2022				1,609,000	1,779,000
A01264 Technical Allowance			547,000	798,000	752,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL 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>291,000</u>	<u>291,000</u>	<u>361,000</u>
A032	TOTAL COMMUNICATION		<u>24,000</u>	<u>24,000</u>	<u>28,000</u>
A03201	Postage & Telegraph		5,000	5,000	7,000
A03202	Telephone & Trunk Call		19,000	19,000	21,000
A033	TOTAL UTILITIES		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03303	Electricity		30,000	30,000	30,000
A034	TOTAL OCCUPANCY COSTS		<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
A03402	Rent for Office Buildings		36,000	36,000	36,000
A038	TOTAL TRANSPORTATION		<u>145,000</u>	<u>145,000</u>	<u>189,000</u>
A03805	Travelling Allowance		<u>54,000</u>	<u>54,000</u>	<u>71,000</u>
002	Gazetted		35,000	35,000	46,000
003	Non-Gazetted		19,000	19,000	25,000
A03807	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles		<u>91,000</u>	<u>91,000</u>	<u>118,000</u>
001	POL		91,000	91,000	118,000
A039	TOTAL GENERAL		<u>56,000</u>	<u>56,000</u>	<u>78,000</u>
A03901	Stationery		22,000	22,000	44,000
A03906	Uniform & Liveries		6,000	6,000	6,000
A03970	Others		28,000	28,000	28,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>64,000</u>	<u>64,000</u>	<u>83,000</u>
A13001	Transport		64,000	64,000	83,000
GRAND TOTAL			<u>22,108,000</u>	<u>23,901,000</u>	<u>25,301,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
<u>HT0158 PROJECT MANAGER RURAL DEVELOPMENT CENTRE CHIKAR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>9,037,000</u>	<u>9,156,000</u>	<u>8,271,000</u>
A011 TOTAL PAY	<u>17</u>	<u>17</u>	<u>4,878,000</u>	<u>6,435,000</u>	<u>5,075,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>408,000</u>	<u>180,000</u>	<u>605,000</u>
P066 Project Manager BPS-17	1	1	408,000		605,000
A01151 PAY OF OTHER STAFF	<u>16</u>	<u>16</u>	<u>4,470,000</u>	<u>6,255,000</u>	<u>4,470,000</u>
S042 Senior Clerk BPS-14	1	1	492,000		492,000
S124 Sub-Engineer BPS-14	2	2	628,000		628,000
C104 Community Organizer BPS-12	2	2	872,000		872,000
J016 Junior Clerk BPS-11	2	2	654,000		654,000
P063 Project Assistant BPS-11	1	1	198,000		198,000
S025 Secretary Union Council BPS-07	4	4	959,000		959,000
P036 Plumber BPS-05	1	1	209,000		209,000
C061 Chowkidar BPS-01	1	1	152,000		152,000
N004 Naib Qasid BPS-01	2	2	306,000		306,000
A012 TOTAL ALLOWANCES			<u>4,159,000</u>	<u>2,721,000</u>	<u>3,196,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,159,000</u>	<u>2,721,000</u>	<u>3,196,000</u>
A01202 House Rent Allowance			391,000	353,000	391,000
A01203 Conveyance Allowance			514,000	474,000	514,000
A01207 Washing Allowance			5,000	5,000	5,000
A01208 Dress Allowance			5,000	5,000	5,000
A01211 Hill Allowance (Personal Allowance)			2,000	7,000	2,000
A01217 Medical Allowance			332,000	295,000	332,000
A0122M Ad-hoc Relief Allowance - 2016			309,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			482,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			482,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			465,000	0	0
A0124C Disparity Reduction Allowance			690,000	600,000	690,000
A0124F Ad-hoc Relief Allowance - 2021			482,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				359,000	414,000
A0124R Ad-hoc Relief Allowance 2022				623,000	843,000
A03 TOTAL OPERATING EXPENSES			<u>162,000</u>	<u>162,000</u>	<u>255,000</u>
A032 TOTAL COMMUNICATION			<u>18,000</u>	<u>18,000</u>	<u>21,000</u>
A03201 Postage & Telegraph			5,000	5,000	7,000
A03202 Telephone & Trunk Call			13,000	13,000	14,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM 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>28,000</u>	<u>28,000</u>	<u>80,000</u>
A03303 Electricity			28,000	28,000	80,000
A034 TOTAL OCCUPANCY COSTS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03402 Rent for Office Buildings			20,000	20,000	20,000
A038 TOTAL TRANSPORTATION			<u>64,000</u>	<u>64,000</u>	<u>84,000</u>
A03805 Travelling Allowance			<u>54,000</u>	<u>54,000</u>	<u>71,000</u>
002 Gazetted			35,000	35,000	46,000
003 Non-Gazetted			19,000	19,000	25,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles			<u>10,000</u>	<u>10,000</u>	<u>13,000</u>
002 Motorcycle			10,000	10,000	13,000
A039 TOTAL GENERAL			<u>32,000</u>	<u>32,000</u>	<u>50,000</u>
A03901 Stationery			18,000	18,000	36,000
A03970 Others			14,000	14,000	14,000
GRAND TOTAL			<u>9,199,000</u>	<u>9,318,000</u>	<u>8,526,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
HT0178 PROJECT MANAGER RURAL DEVELOPMENT CENTRE LEEPA					
A01 TOTAL EMPLOYEES RELATED EXPENSES			7,821,000	7,070,000	9,528,000
A011 TOTAL PAY	15	15	3,932,000	4,610,000	6,442,000
A01101 PAY OF OFFICERS	1	1	739,000	80,000	1,057,000
P066 Project Manager	BPS-17	1	739,000		1,057,000
A01151 PAY OF OTHER STAFF	14	14	3,193,000	4,530,000	5,385,000
S042 Senior Clerk	BPS-14	1	218,000		700,000
S124 Sub-Engineer	BPS-14	2	519,000		815,000
C104 Community Organizer	BPS-12	2	527,000		992,000
J016 Junior Clerk	BPS-11	2	407,000		638,000
P063 Project Assistant	BPS-11	1	240,000		374,000
S025 Secretary Union Council	BPS-07	2	498,000		763,000
P036 Plumber	BPS-05	1	299,000		368,000
C061 Chowkidar	BPS-01	1	115,000		227,000
N004 Naib Qasid	BPS-01	2	370,000		508,000
A012 TOTAL ALLOWANCES			3,889,000	2,460,000	3,086,000
A012-1 TOTAL REGULAR ALLOWANCES			3,649,000	2,220,000	2,786,000
A01202 House Rent Allowance			352,000	280,000	374,000
A01203 Conveyance Allowance			408,000	381,000	408,000
A01207 Washing Allowance			5,000	5,000	5,000
A01208 Dress Allowance			5,000	5,000	5,000
A01211 Hill Allowance (Personal Allowance)			2,000	3,000	2,000
A01217 Medical Allowance			296,000	236,000	274,000
A0122M Ad-hoc Relief Allowance - 2016			256,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			393,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			393,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			364,000	0	0
A0124C Disparity Reduction Allowance			602,000	480,000	601,000
A0124F Ad-hoc Relief Allowance - 2021			393,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				288,000	360,000
A0124R Ad-hoc Relief Allowance 2022				444,000	697,000
A01233 Unattractive Area Allowance (Karnah Allow)			180,000	98,000	60,000
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)			240,000	240,000	300,000
A01277 Contingent Paid Staff		(01)	240,000	240,000	300,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL 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>142,000</u>	<u>142,000</u>	<u>235,000</u>
A032	TOTAL COMMUNICATION		<u>18,000</u>	<u>18,000</u>	<u>21,000</u>
A03201	Postage & Telegraph		5,000	5,000	7,000
A03202	Telephone & Trunk Call		13,000	13,000	14,000
A033	TOTAL UTILITIES		<u>28,000</u>	<u>28,000</u>	<u>80,000</u>
A03303	Electricity		28,000	28,000	80,000
A038	TOTAL TRANSPORTATION		<u>64,000</u>	<u>64,000</u>	<u>84,000</u>
A03805	Travelling Allowance		<u>54,000</u>	<u>54,000</u>	<u>71,000</u>
002	Gazetted		35,000	35,000	46,000
003	Non-Gazetted		19,000	19,000	25,000
A03807	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles		<u>10,000</u>	<u>10,000</u>	<u>13,000</u>
002	Motorcycle		10,000	10,000	13,000
A039	TOTAL GENERAL		<u>32,000</u>	<u>32,000</u>	<u>50,000</u>
A03901	Stationery		18,000	18,000	36,000
A03970	Others		14,000	14,000	14,000
GRAND TOTAL			<u>7,963,000</u>	<u>7,212,000</u>	<u>9,763,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
<u>BG0058 DISTRICT OFFICE LG&RD BAGH</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>21,145,000</u>	<u>23,531,000</u>	<u>24,862,000</u>
A011 TOTAL PAY	<u>34</u>	<u>34</u>	<u>11,423,000</u>	<u>16,161,000</u>	<u>17,109,000</u>
A01101 PAY OF OFFICERS	<u>7</u>	<u>7</u>	<u>4,190,000</u>	<u>5,855,000</u>	<u>6,793,000</u>
D026 Deputy Director	BPS-18	1	903,000		1,270,000
A100 Assistant Engineer	BPS-17	3	1,825,000		2,763,000
H004 Head Clerk	BPS-16	2	1,092,000		1,677,000
C103 Community Development Officer	BPS-16	1	370,000		1,083,000
A01151 PAY OF OTHER STAFF	<u>27</u>	<u>27</u>	<u>7,233,000</u>	<u>10,306,000</u>	<u>10,316,000</u>
S042 Senior Clerk	BPS-14	2	856,000		1,344,000
S124 Sub-Engineer	BPS-14	2	1,152,000		917,000
S102 Stenographer	BPS-14	1	361,000		573,000
P013 Personal Assistant	BPS-12	1	235,000		390,000
S010 Sanitation Promoter	BPS-12	1	258,000		400,000
J016 Junior Clerk	BPS-11	5	1,456,000		2,243,000
D128 Driver	BPS-04	5	1,097,000		1,680,000
C061 Chowkidar	BPS-01	2	465,000		704,000
N004 Naib Qasid	BPS-01	8	1,353,000		2,065,000
A012 TOTAL ALLOWANCES			<u>9,722,000</u>	<u>7,370,000</u>	<u>7,753,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,722,000</u>	<u>7,370,000</u>	<u>7,753,000</u>
A01202 House Rent Allowance			857,000	926,000	894,000
A01203 Conveyance Allowance			851,000	955,000	978,000
A01207 Washing Allowance			16,000	18,000	18,000
A01208 Dress Allowance			20,000	20,000	20,000
A01211 Hill Allowance (Personal Allowance)			5,000	19,000	17,000
A01217 Medical Allowance			682,000	617,000	644,000
A0122M Ad-hoc Relief Allowance - 2016			851,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			1,142,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			1,142,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			975,000	0	0
A0124C Disparity Reduction Allowance			1,265,000	1,293,000	1,315,000
A0124F Ad-hoc Relief Allowance - 2021			1,142,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				776,000	789,000
A0124R Ad-hoc Relief Allowance 2022				1,545,000	1,841,000
A01264 Technical Allowance			774,000	1,201,000	1,237,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL 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>458,000</u>	<u>458,000</u>	<u>689,000</u>
A032	TOTAL COMMUNICATION		<u>32,000</u>	<u>32,000</u>	<u>37,000</u>
A03201	Postage & Telegraph		7,000	7,000	9,000
A03202	Telephone & Trunk Call		25,000	25,000	28,000
A033	TOTAL UTILITIES		<u>82,000</u>	<u>82,000</u>	<u>205,000</u>
A03303	Electricity		77,000	77,000	200,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A038	TOTAL TRANSPORTATION		<u>235,000</u>	<u>235,000</u>	<u>306,000</u>
A03805	Travelling Allowance		<u>75,000</u>	<u>75,000</u>	<u>98,000</u>
002	Gazetted		40,000	40,000	52,000
003	Non-Gazetted		35,000	35,000	46,000
A03807	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles		<u>160,000</u>	<u>160,000</u>	<u>208,000</u>
001	POL		160,000	160,000	208,000
A039	TOTAL GENERAL		<u>109,000</u>	<u>109,000</u>	<u>141,000</u>
A03901	Stationery		32,000	32,000	64,000
A03902	Printing & Publication		12,000	12,000	12,000
A03906	Uniform & Liveries		10,000	10,000	10,000
A03970	Others		55,000	55,000	55,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>97,000</u>	<u>97,000</u>	<u>126,000</u>
A13001	Transport		97,000	97,000	126,000
GRAND TOTAL			<u>21,700,000</u>	<u>24,086,000</u>	<u>25,677,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

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.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
BG0060 PROJECT MANAGER RURAL DEVELOPMENT CENTRE REHRA					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>9,207,000</u>	<u>10,373,000</u>	<u>11,034,000</u>
A011 TOTAL PAY	<u>17</u>	<u>17</u>	<u>4,981,000</u>	<u>7,398,000</u>	<u>7,291,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>482,000</u>	<u>1,244,000</u>	<u>1,054,000</u>
P066 Project Manager BPS-17	1	1	482,000		1,054,000
A01151 PAY OF OTHER STAFF	<u>16</u>	<u>16</u>	<u>4,499,000</u>	<u>6,154,000</u>	<u>6,237,000</u>
S042 Senior Clerk BPS-14	1	1	470,000		489,000
S124 Sub-Engineer BPS-14	2	2	771,000		1,146,000
C104 Community Organizer BPS-12	2	2	746,000		1,144,000
J016 Junior Clerk BPS-11	2	2	515,000		621,000
P063 Project Assistant BPS-11	1	1	167,000		247,000
S025 Secretary Union Council BPS-07	4	4	1,142,000		1,740,000
P036 Plumber BPS-05	1	1	150,000		232,000
C061 Chowkidar BPS-01	1	1	142,000		215,000
N004 Naib Qasid BPS-01	2	2	396,000		403,000
A012 TOTAL ALLOWANCES			<u>4,226,000</u>	<u>2,975,000</u>	<u>3,743,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,226,000</u>	<u>2,975,000</u>	<u>3,743,000</u>
A01202 House Rent Allowance			389,000	394,000	389,000
A01203 Conveyance Allowance			514,000	444,000	514,000
A01207 Washing Allowance			5,000	5,000	5,000
A01208 Dress Allowance			5,000	5,000	5,000
A01211 Hill Allowance (Personal Allowance)			1,000	0	2,000
A01217 Medical Allowance			317,000	312,000	317,000
A0122M Ad-hoc Relief Allowance - 2016			356,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			498,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			498,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			479,000	0	0
A0124C Disparity Reduction Allowance			666,000	679,000	666,000
A0124F Ad-hoc Relief Allowance - 2021			498,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				408,000	1,001,000
A0124R Ad-hoc Relief Allowance 2022				728,000	844,000
A03 TOTAL OPERATING EXPENSES			<u>142,000</u>	<u>142,000</u>	<u>185,000</u>
A032 TOTAL COMMUNICATION			<u>18,000</u>	<u>18,000</u>	<u>21,000</u>
A03201 Postage & Telegraph			5,000	5,000	7,000
A03202 Telephone & Trunk Call			13,000	13,000	14,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL 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>28,000</u>	<u>28,000</u>	<u>30,000</u>
A03303	Electricity		28,000	28,000	30,000
A038	TOTAL TRANSPORTATION		<u>64,000</u>	<u>64,000</u>	<u>84,000</u>
A03805	Travelling Allowance		<u>54,000</u>	<u>54,000</u>	<u>71,000</u>
002	Gazetted		35,000	35,000	46,000
003	Non-Gazetted		19,000	19,000	25,000
A03807	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles		<u>10,000</u>	<u>10,000</u>	<u>13,000</u>
002	Motorcycle		10,000	10,000	13,000
A039	TOTAL GENERAL		<u>32,000</u>	<u>32,000</u>	<u>50,000</u>
A03901	Stationery		18,000	18,000	36,000
A03970	Others		14,000	14,000	14,000
GRAND TOTAL			<u>9,349,000</u>	<u>10,515,000</u>	<u>11,219,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

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.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
BG0061 PROJECT MANAGER RURAL DEVELOPMENT CENTRE BAGH					
A01 TOTAL EMPLOYEES RELATED EXPENSES			11,600,000	12,888,000	10,223,000
A011 TOTAL PAY	21	21	6,308,000	9,333,000	6,308,000
A01101 PAY OF OFFICERS	1	1	414,000	864,000	414,000
P066 Project Manager	BPS-17	1	414,000		414,000
A01151 PAY OF OTHER STAFF	20	20	5,894,000	8,469,000	5,894,000
S042 Senior Clerk	BPS-14	1	317,000		317,000
S124 Sub-Engineer	BPS-14	3	1,413,000		1,413,000
C104 Community Organizer	BPS-12	2	644,000		644,000
J016 Junior Clerk	BPS-11	2	451,000		451,000
P063 Project Assistant	BPS-11	1	400,000		400,000
S025 Secretary Union Council	BPS-07	7	1,670,000		1,670,000
P036 Plumber	BPS-05	1	306,000		306,000
C061 Chowkidar	BPS-01	1	263,000		263,000
N004 Naib Qasid	BPS-01	2	430,000		430,000
A012 TOTAL ALLOWANCES			5,292,000	3,555,000	3,915,000
A012-1 TOTAL REGULAR ALLOWANCES			5,292,000	3,555,000	3,915,000
A01202 House Rent Allowance			462,000	436,000	462,000
A01203 Conveyance Allowance			618,000	598,000	618,000
A01207 Washing Allowance			5,000	5,000	5,000
A01208 Dress Allowance			5,000	5,000	5,000
A01211 Hill Allowance (Personal Allowance)			5,000	19,000	5,000
A01217 Medical Allowance			389,000	353,000	389,000
A0122M Ad-hoc Relief Allowance - 2016			463,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			631,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			631,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			614,000	0	0
A0124C Disparity Reduction Allowance			838,000	757,000	838,000
A0124F Ad-hoc Relief Allowance - 2021			631,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				485,000	503,000
A0124R Ad-hoc Relief Allowance 2022				897,000	1,090,000
A03 TOTAL OPERATING EXPENSES			142,000	142,000	205,000
A032 TOTAL COMMUNICATION			18,000	18,000	21,000
A03201 Postage & Telegraph			5,000	5,000	7,000
A03202 Telephone & Trunk Call			13,000	13,000	14,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL 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>28,000</u>	<u>28,000</u>	<u>50,000</u>
A03303	Electricity		28,000	28,000	50,000
A038	TOTAL TRANSPORTATION		<u>64,000</u>	<u>64,000</u>	<u>84,000</u>
A03805	Travelling Allowance		<u>54,000</u>	<u>54,000</u>	<u>71,000</u>
002	Gazetted		35,000	35,000	46,000
003	Non-Gazetted		19,000	19,000	25,000
A03807	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles		<u>10,000</u>	<u>10,000</u>	<u>13,000</u>
002	Motorcycle		10,000	10,000	13,000
A039	TOTAL GENERAL		<u>32,000</u>	<u>32,000</u>	<u>50,000</u>
A03901	Stationery		18,000	18,000	36,000
A03970	Others		14,000	14,000	14,000
GRAND TOTAL			<u>11,742,000</u>	<u>13,030,000</u>	<u>10,428,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
BG0062 PROJECT MANAGER RURAL DEVELOPMENT CENTRE DHIRKOT					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>12,778,000</u>	<u>12,576,000</u>	<u>19,782,000</u>
A011 TOTAL PAY	<u>22</u>	<u>22</u>	<u>7,127,000</u>	<u>8,987,000</u>	<u>15,862,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>601,000</u>	<u>1,033,000</u>	<u>1,057,000</u>
P066 Project Manager	BPS-17	1	1	601,000	1,057,000
A01151 PAY OF OTHER STAFF	<u>21</u>	<u>21</u>	<u>6,526,000</u>	<u>7,954,000</u>	<u>14,805,000</u>
S042 Senior Clerk	BPS-14	1	1	358,000	554,000
S124 Sub-Engineer	BPS-14	3	3	1,076,000	7,854,000
C104 Community Organizer	BPS-12	2	2	1,080,000	1,353,000
J016 Junior Clerk	BPS-11	2	2	482,000	749,000
P063 Project Assistant	BPS-11	1	1	400,000	622,000
S025 Secretary Union Council	BPS-07	8	8	2,200,000	2,741,000
P036 Plumber	BPS-05	1	1	340,000	323,000
C061 Chowkidar	BPS-01	1	1	118,000	181,000
N004 Naib Qasid	BPS-01	2	2	472,000	428,000
A012 TOTAL ALLOWANCES			<u>5,651,000</u>	<u>3,589,000</u>	<u>3,920,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,651,000</u>	<u>3,589,000</u>	<u>3,920,000</u>
A01202 House Rent Allowance			492,000	473,000	492,000
A01203 Conveyance Allowance			637,000	556,000	581,000
A01207 Washing Allowance			11,000	5,000	5,000
A01208 Dress Allowance			11,000	5,000	5,000
A01211 Hill Allowance (Personal Allowance)			3,000	7,000	10,000
A01217 Medical Allowance			397,000	385,000	400,000
A0122M Ad-hoc Relief Allowance - 2016			429,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			713,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			713,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			689,000	0	0
A0124C Disparity Reduction Allowance			843,000	811,000	844,000
A0124F Ad-hoc Relief Allowance - 2021			713,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				487,000	506,000
A0124R Ad-hoc Relief Allowance 2022				860,000	1,077,000
A03 TOTAL OPERATING EXPENSES			<u>165,000</u>	<u>165,000</u>	<u>345,000</u>
A032 TOTAL COMMUNICATION			<u>18,000</u>	<u>18,000</u>	<u>21,000</u>
A03201 Postage & Telegraph			5,000	5,000	7,000
A03202 Telephone & Trunk Call			13,000	13,000	14,000
A033 TOTAL UTILITIES			<u>11,000</u>	<u>11,000</u>	<u>150,000</u>
A03303 Electricity			11,000	11,000	150,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

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.
A034 TOTAL OCCUPANCY COSTS			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03402 Rent for Office Buildings			40,000	40,000	40,000
A038 TOTAL TRANSPORTATION			<u>64,000</u>	<u>64,000</u>	<u>84,000</u>
A03805 Travelling Allowance			<u>54,000</u>	<u>54,000</u>	<u>71,000</u>
002 Gazetted			35,000	35,000	46,000
003 Non-Gazetted			19,000	19,000	25,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles			<u>10,000</u>	<u>10,000</u>	<u>13,000</u>
002 Motorcycle			10,000	10,000	13,000
A039 TOTAL GENERAL			<u>32,000</u>	<u>32,000</u>	<u>50,000</u>
A03901 Stationery			18,000	18,000	36,000
A03970 Others			14,000	14,000	14,000
GRAND TOTAL			<u>12,943,000</u>	<u>12,741,000</u>	<u>20,127,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
<u>HV0059</u> DISTRICT OFFICE LG&RD HAVELI					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>17,158,000</u>	<u>18,529,000</u>	<u>19,418,000</u>
A011 TOTAL PAY	<u>30</u>	<u>30</u>	<u>9,213,000</u>	<u>12,739,000</u>	<u>13,159,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>2,621,000</u>	<u>3,868,000</u>	<u>4,078,000</u>
D026 Deputy Director BPS-18	1	1	1,134,000		1,735,000
A100 Assistant Engineer BPS-17	2	2	1,487,000		2,343,000
A01151 PAY OF OTHER STAFF	<u>27</u>	<u>27</u>	<u>6,592,000</u>	<u>8,871,000</u>	<u>9,081,000</u>
S042 Senior Clerk BPS-14	1	1	457,000		533,000
S124 Sub-Engineer BPS-14	2	2	641,000		857,000
S102 Stenographer BPS-14	1	1	374,000		617,000
J016 Junior Clerk BPS-11	2	2	552,000		607,000
P063 Project Assistant BPS-11	2	1	831,000		550,000
S025 Secretary Union Council BPS-07	8	9	1,667,000		3,020,000
P036 Plumber BPS-05	3	3	575,000		885,000
D128 Driver BPS-04	2	2	521,000		521,000
C061 Chowkidar BPS-01	1	1	150,000		228,000
N004 Naib Qasid BPS-01	5	5	824,000		1,263,000
A012 TOTAL ALLOWANCES			<u>7,945,000</u>	<u>5,790,000</u>	<u>6,259,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,945,000</u>	<u>5,790,000</u>	<u>6,259,000</u>
A01202 House Rent Allowance			711,000	728,000	728,000
A01203 Conveyance Allowance			702,000	694,000	702,000
A01207 Washing Allowance			11,000	11,000	11,000
A01208 Dress Allowance			11,000	11,000	11,000
A01211 Hill Allowance (Personal Allowance)			3,000	8,000	7,000
A01217 Medical Allowance			576,000	571,000	576,000
A0122M Ad-hoc Relief Allowance - 2016			591,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			921,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			921,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			816,000	0	0
A0124C Disparity Reduction Allowance			1,214,000	1,114,000	1,214,000
A0124F Ad-hoc Relief Allowance - 2021			921,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				669,000	728,000
A0124R Ad-hoc Relief Allowance 2022				1,246,000	1,592,000
A01264 Technical Allowance			547,000	738,000	690,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL 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>249,000</u>	<u>249,000</u>	<u>391,000</u>
A032	TOTAL COMMUNICATION		<u>32,000</u>	<u>32,000</u>	<u>39,000</u>
A03201	Postage & Telegraph		19,000	19,000	25,000
A03202	Telephone & Trunk Call		13,000	13,000	14,000
A033	TOTAL UTILITIES		<u>28,000</u>	<u>28,000</u>	<u>100,000</u>
A03303	Electricity		28,000	28,000	100,000
A038	TOTAL TRANSPORTATION		<u>135,000</u>	<u>135,000</u>	<u>176,000</u>
A03805	Travelling Allowance		<u>54,000</u>	<u>54,000</u>	<u>71,000</u>
002	Gazetted		35,000	35,000	46,000
003	Non-Gazetted		19,000	19,000	25,000
A03807	POL		81,000	81,000	105,000
A039	TOTAL GENERAL		<u>54,000</u>	<u>54,000</u>	<u>76,000</u>
A03901	Stationery		22,000	22,000	44,000
A03906	Uniform & Liveries		4,000	4,000	4,000
A03970	Others		28,000	28,000	28,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>64,000</u>	<u>64,000</u>	<u>83,000</u>
A13001	Transport		64,000	64,000	83,000
GRAND TOTAL			<u>17,471,000</u>	<u>18,842,000</u>	<u>19,892,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
<u>PO0068 DISTRICT OFFICE LG&RD RAWALAKOT</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>22,568,000</u>	<u>23,073,000</u>	<u>24,750,000</u>
A011 TOTAL PAY	<u>36</u>	<u>36</u>	<u>11,551,000</u>	<u>15,469,000</u>	<u>16,191,000</u>
A01101 PAY OF OFFICERS	<u>7</u>	<u>7</u>	<u>4,118,000</u>	<u>5,833,000</u>	<u>5,639,000</u>
D026 Deputy Director BPS-18	1	1	1,028,000		848,000
A100 Assistant Engineer BPS-17	3	3	1,652,000		2,710,000
H004 Head Clerk BPS-16	2	2	855,000		1,297,000
C103 Community Development Officer BPS-16	1	1	583,000		784,000
A01151 PAY OF OTHER STAFF	<u>29</u>	<u>29</u>	<u>7,433,000</u>	<u>9,636,000</u>	<u>10,552,000</u>
S042 Senior Clerk BPS-14	2	2	1,024,000		905,000
S124 Sub-Engineer BPS-14	2	2	603,000		1,125,000
S102 Stenographer BPS-14	1	1	203,000		322,000
P013 Personal Assistant BPS-12	1	1	442,000		442,000
S010 Sanitation Promoter BPS-12	2	2	861,000		1,246,000
J016 Junior Clerk BPS-11	5	5	1,245,000		1,881,000
D128 Driver BPS-04	6	6	1,310,000		1,979,000
C061 Chowkidar BPS-01	2	2	278,000		423,000
N004 Naib Qasid BPS-01	8	8	1,467,000		2,229,000
A012 TOTAL ALLOWANCES			<u>11,017,000</u>	<u>7,604,000</u>	<u>8,559,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>11,017,000</u>	<u>7,604,000</u>	<u>8,559,000</u>
A01202 House Rent Allowance			1,371,000	1,189,000	1,377,000
A01203 Conveyance Allowance			1,213,000	1,061,000	1,211,000
A01207 Washing Allowance			18,000	17,000	18,000
A01208 Dress Allowance			18,000	17,000	18,000
A01211 Hill Allowance (Personal Allowance)			7,000	16,000	19,000
A01217 Medical Allowance			683,000	675,000	778,000
A0122M Ad-hoc Relief Allowance - 2016			782,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			1,155,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			1,155,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			990,000	0	0
A0124C Disparity Reduction Allowance			1,377,000	1,344,000	1,367,000
A0124F Ad-hoc Relief Allowance - 2021			1,155,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				819,000	820,000
A0124R Ad-hoc Relief Allowance 2022				1,509,000	1,858,000
A01264 Technical Allowance			1,093,000	957,000	1,093,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL 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>675,000</u>	<u>675,000</u>	<u>845,000</u>
A032	TOTAL COMMUNICATION		<u>58,000</u>	<u>58,000</u>	<u>66,000</u>
A03201	Postage & Telegraph		14,000	14,000	18,000
A03202	Telephone & Trunk Call		44,000	44,000	48,000
A033	TOTAL UTILITIES		<u>144,000</u>	<u>144,000</u>	<u>155,000</u>
A03303	Electricity		139,000	139,000	150,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A038	TOTAL TRANSPORTATION		<u>338,000</u>	<u>338,000</u>	<u>440,000</u>
A03805	Travelling Allowance		<u>105,000</u>	<u>105,000</u>	<u>137,000</u>
002	Gazetted		55,000	55,000	72,000
003	Non-Gazetted		50,000	50,000	65,000
A03807	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles		<u>233,000</u>	<u>233,000</u>	<u>303,000</u>
001	POL		233,000	233,000	303,000
A039	TOTAL GENERAL		<u>135,000</u>	<u>135,000</u>	<u>184,000</u>
A03901	Stationery		49,000	49,000	98,000
A03902	Printing & Publication		8,000	8,000	8,000
A03906	Uniform & Liveries		12,000	12,000	12,000
A03970	Others		66,000	66,000	66,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>182,000</u>	<u>182,000</u>	<u>237,000</u>
A13001	Transport		182,000	182,000	237,000
GRAND TOTAL			<u>23,425,000</u>	<u>23,930,000</u>	<u>25,832,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
<u>PO0069 PROJECT MANAGER RURAL DEVELOPMENT CENTRE RAWALAKOT</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>12,383,000</u>	<u>13,335,000</u>	<u>13,138,000</u>
A011 TOTAL PAY	<u>25</u>	<u>25</u>	<u>6,496,000</u>	<u>9,049,000</u>	<u>8,683,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>875,000</u>	<u>616,000</u>	<u>633,000</u>
P066 Project Manager	BPS-17	1	1	875,000	633,000
A01151 PAY OF OTHER STAFF	<u>24</u>	<u>24</u>	<u>5,621,000</u>	<u>8,433,000</u>	<u>8,050,000</u>
S042 Senior Clerk	BPS-14	1	1	317,000	489,000
S124 Sub-Engineer	BPS-14	3	3	655,000	655,000
C104 Community Organizer	BPS-12	2	2	829,000	1,263,000
J016 Junior Clerk	BPS-11	2	2	440,000	557,000
P063 Project Assistant	BPS-11	1	1	337,000	608,000
S025 Secretary Union Council	BPS-07	11	11	2,300,000	3,403,000
P036 Plumber	BPS-05	1	1	204,000	313,000
C061 Chowkidar	BPS-01	1	1	129,000	196,000
N004 Naib Qasid	BPS-01	2	2	410,000	566,000
A012 TOTAL ALLOWANCES			<u>5,887,000</u>	<u>4,286,000</u>	<u>4,455,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,887,000</u>	<u>4,286,000</u>	<u>4,455,000</u>
A01202 House Rent Allowance			737,000	690,000	736,000
A01203 Conveyance Allowance			729,000	712,000	710,000
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	2,000	1,000
A01217 Medical Allowance			460,000	451,000	450,000
A0122N Special Conveyance Allowance for Disabled Employees			24,000	24,000	24,000
A0122M Ad-hoc Relief Allowance - 2016			436,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			650,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			650,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			608,000	0	0
A0124C Disparity Reduction Allowance			928,000	945,000	882,000
A0124F Ad-hoc Relief Allowance - 2021			650,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				577,000	646,000
A0124R Ad-hoc Relief Allowance 2022				871,000	992,000
A03 TOTAL OPERATING EXPENSES			<u>162,000</u>	<u>162,000</u>	<u>355,000</u>
A032 TOTAL COMMUNICATION			<u>18,000</u>	<u>18,000</u>	<u>21,000</u>
A03201 Postage & Telegraph			5,000	5,000	7,000
A03202 Telephone & Trunk Call			13,000	13,000	14,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM 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>28,000</u>	<u>28,000</u>	<u>180,000</u>
A03303 Electricity			28,000	28,000	180,000
A034 TOTAL OCCUPANCY COSTS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03402 Rent for Office Buildings			20,000	20,000	20,000
A038 TOTAL TRANSPORTATION			<u>64,000</u>	<u>64,000</u>	<u>84,000</u>
A03805 Travelling Allowance			<u>54,000</u>	<u>54,000</u>	<u>71,000</u>
002 Gazetted			35,000	35,000	46,000
003 Non-Gazetted			19,000	19,000	25,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles			<u>10,000</u>	<u>10,000</u>	<u>13,000</u>
002 Motorcycle			10,000	10,000	13,000
A039 TOTAL GENERAL			<u>32,000</u>	<u>32,000</u>	<u>50,000</u>
A03901 Stationery			18,000	18,000	36,000
A03970 Others			14,000	14,000	14,000
GRAND TOTAL			<u>12,545,000</u>	<u>13,497,000</u>	<u>13,493,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
<u>PO0070 PROJECT MANAGER RURAL DEVELOPMENT CENTRE ABBASPUR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>7,156,000</u>	<u>6,739,000</u>	<u>6,960,000</u>
A011 TOTAL PAY	<u>13</u>	<u>13</u>	<u>3,916,000</u>	<u>4,699,000</u>	<u>4,756,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>891,000</u>	<u>637,000</u>	<u>548,000</u>
P066 Project Manager BPS-17	1	1	891,000		548,000
A01151 PAY OF OTHER STAFF	<u>12</u>	<u>12</u>	<u>3,025,000</u>	<u>4,062,000</u>	<u>4,208,000</u>
S042 Senior Clerk BPS-14	1	1	372,000		520,000
S124 Sub-Engineer BPS-14	1	1	330,000		510,000
J016 Junior Clerk BPS-11	2	2	492,000		762,000
P063 Project Assistant BPS-11	1	1	420,000		247,000
S025 Secretary Union Council BPS-07	3	3	640,000		985,000
P036 Plumber BPS-05	1	1	272,000		426,000
C061 Chowkidar BPS-01	1	1	118,000		180,000
N004 Naib Qasid BPS-01	2	2	381,000		578,000
A012 TOTAL ALLOWANCES			<u>3,240,000</u>	<u>2,040,000</u>	<u>2,204,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,240,000</u>	<u>2,040,000</u>	<u>2,204,000</u>
A01202 House Rent Allowance			314,000	260,000	314,000
A01203 Conveyance Allowance			328,000	358,000	328,000
A01207 Washing Allowance			5,000	5,000	5,000
A01208 Dress Allowance			5,000	5,000	5,000
A01211 Hill Allowance (Personal Allowance)			3,000	10,000	10,000
A01217 Medical Allowance			250,000	232,000	250,000
A0122M Ad-hoc Relief Allowance - 2016			270,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			392,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			392,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			356,000	0	0
A0124C Disparity Reduction Allowance			533,000	443,000	486,000
A0124F Ad-hoc Relief Allowance - 2021			392,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				266,000	291,000
A0124R Ad-hoc Relief Allowance 2022				461,000	515,000
A03 TOTAL OPERATING EXPENSES			<u>142,000</u>	<u>142,000</u>	<u>305,000</u>
A032 TOTAL COMMUNICATION			<u>18,000</u>	<u>18,000</u>	<u>21,000</u>
A03201 Postage & Telegraph			5,000	5,000	7,000
A03202 Telephone & Trunk Call			13,000	13,000	14,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM 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>28,000</u>	<u>28,000</u>	<u>150,000</u>
A03303 Electricity			28,000	28,000	150,000
A038 TOTAL TRANSPORTATION			<u>64,000</u>	<u>64,000</u>	<u>84,000</u>
A03805 Travelling Allowance			<u>54,000</u>	<u>54,000</u>	<u>71,000</u>
002 Gazetted			35,000	35,000	46,000
003 Non-Gazetted			19,000	19,000	25,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles			<u>10,000</u>	<u>10,000</u>	<u>13,000</u>
002 Motorcycle			10,000	10,000	13,000
A039 TOTAL GENERAL			<u>32,000</u>	<u>32,000</u>	<u>50,000</u>
A03901 Stationery			18,000	18,000	36,000
A03970 Others			14,000	14,000	14,000
GRAND TOTAL			<u>7,298,000</u>	<u>6,881,000</u>	<u>7,265,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
<u>PO0071 PROJECT MANAGER RURAL DEVELOPMENT CENTRE HAJEERA</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>10,910,000</u>	<u>12,818,000</u>	<u>12,329,000</u>
A011 TOTAL PAY	<u>21</u>	<u>21</u>	<u>6,420,000</u>	<u>9,026,000</u>	<u>9,160,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>681,000</u>	<u>1,033,000</u>	<u>1,053,000</u>
P066 Project Manager	BPS-17	1	681,000		1,053,000
A01151 PAY OF OTHER STAFF	<u>20</u>	<u>20</u>	<u>5,739,000</u>	<u>7,993,000</u>	<u>8,107,000</u>
S042 Senior Clerk	BPS-14	1	400,000		614,000
S124 Sub-Engineer	BPS-14	3	944,000		1,280,000
C104 Community Organizer	BPS-12	2	1,032,000		1,281,000
J016 Junior Clerk	BPS-11	2	513,000		683,000
P063 Project Assistant	BPS-11	1	410,000		498,000
S025 Secretary Union Council	BPS-07	7	1,729,000		2,674,000
P036 Plumber	BPS-05	1	220,000		331,000
C061 Chowkidar	BPS-01	1	115,000		175,000
N004 Naib Qasid	BPS-01	2	376,000		571,000
A012 TOTAL ALLOWANCES			<u>4,490,000</u>	<u>3,792,000</u>	<u>3,169,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,490,000</u>	<u>3,792,000</u>	<u>3,169,000</u>
A01202 House Rent Allowance			345,000	482,000	397,000
A01203 Conveyance Allowance			396,000	564,000	465,000
A01207 Washing Allowance			5,000	7,000	5,000
A01208 Dress Allowance			5,000	7,000	5,000
A01211 Hill Allowance (Personal Allowance)			1,000	8,000	1,000
A01216 Qualification Allowance				135,000	60,000
A01217 Medical Allowance			274,000	385,000	310,000
A0122M Ad-hoc Relief Allowance - 2016			335,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			642,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			642,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			615,000	0	0
A0124C Disparity Reduction Allowance			588,000	834,000	679,000
A0124F Ad-hoc Relief Allowance - 2021			642,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				490,000	408,000
A0124R Ad-hoc Relief Allowance 2022				880,000	839,000
A03 TOTAL OPERATING EXPENSES			<u>162,000</u>	<u>162,000</u>	<u>355,000</u>
A032 TOTAL COMMUNICATION			<u>18,000</u>	<u>18,000</u>	<u>21,000</u>
A03201 Postage & Telegraph			5,000	5,000	7,000
A03202 Telephone & Trunk Call			13,000	13,000	14,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM 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>28,000</u>	<u>28,000</u>	<u>180,000</u>
A03303 Electricity			28,000	28,000	180,000
A034 TOTAL OCCUPANCY COSTS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03402 Rent for Office Buildings			20,000	20,000	20,000
A038 TOTAL TRANSPORTATION			<u>64,000</u>	<u>64,000</u>	<u>84,000</u>
A03805 Travelling Allowance			<u>54,000</u>	<u>54,000</u>	<u>71,000</u>
002 Gazetted			35,000	35,000	46,000
003 Non-Gazetted			19,000	19,000	25,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles			<u>10,000</u>	<u>10,000</u>	<u>13,000</u>
002 Motorcycle			10,000	10,000	13,000
A039 TOTAL GENERAL			<u>32,000</u>	<u>32,000</u>	<u>50,000</u>
A03901 Stationery			18,000	18,000	36,000
A03970 Others			14,000	14,000	14,000
GRAND TOTAL			<u>11,072,000</u>	<u>12,980,000</u>	<u>12,684,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
<u>PO0072</u> PROJECT MANAGER RURAL DEVELOPMENT CENTRE THORAR					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>7,826,000</u>	<u>7,466,000</u>	<u>8,040,000</u>
A011 TOTAL PAY	<u>13</u>	<u>13</u>	<u>4,316,000</u>	<u>5,343,000</u>	<u>5,657,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>820,000</u>	<u>155,000</u>	<u>602,000</u>
P066 Project Manager	BPS-17	1	1	820,000	602,000
A01151 PAY OF OTHER STAFF	<u>12</u>	<u>12</u>	<u>3,496,000</u>	<u>5,188,000</u>	<u>5,055,000</u>
S042 Senior Clerk	BPS-14	1	1	203,000	740,000
S124 Sub-Engineer	BPS-14	2	2	547,000	853,000
C104 Community Organizer	BPS-12	2	2	815,000	1,246,000
J016 Junior Clerk	BPS-11	1	1	346,000	530,000
P063 Project Assistant	BPS-11	1	1	420,000	247,000
S025 Secretary Union Council	BPS-07	2	2	425,000	653,000
P036 Plumber	BPS-05	1	1	294,000	446,000
C061 Chowkidar	BPS-01	1	1	225,000	170,000
N004 Naib Qasid	BPS-01	1	1	221,000	170,000
A012 TOTAL ALLOWANCES			<u>3,510,000</u>	<u>2,123,000</u>	<u>2,383,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,510,000</u>	<u>2,123,000</u>	<u>2,383,000</u>
A01202 House Rent Allowance			319,000	280,000	339,000
A01203 Conveyance Allowance			412,000	377,000	412,000
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	2,000	2,000
A01217 Medical Allowance			246,000	232,000	238,000
A0122M Ad-hoc Relief Allowance - 2016			301,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			432,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			432,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			399,000	0	0
A0124C Disparity Reduction Allowance			528,000	458,000	475,000
A0124F Ad-hoc Relief Allowance - 2021			432,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				263,000	539,000
A0124R Ad-hoc Relief Allowance 2022				503,000	370,000
A03 TOTAL OPERATING EXPENSES			<u>142,000</u>	<u>142,000</u>	<u>195,000</u>
A032 TOTAL COMMUNICATION			<u>18,000</u>	<u>18,000</u>	<u>21,000</u>
A03201 Postage & Telegraph			5,000	5,000	7,000
A03202 Telephone & Trunk Call			13,000	13,000	14,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM 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>28,000</u>	<u>28,000</u>	<u>40,000</u>
A03303 Electricity			28,000	28,000	40,000
A038 TOTAL TRANSPORTATION			<u>64,000</u>	<u>64,000</u>	<u>84,000</u>
A03805 Travelling Allowance			<u>54,000</u>	<u>54,000</u>	<u>71,000</u>
002 Gazetted			35,000	35,000	46,000
003 Non-Gazetted			19,000	19,000	25,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles			<u>10,000</u>	<u>10,000</u>	<u>13,000</u>
002 Motorcycle			10,000	10,000	13,000
A039 TOTAL GENERAL			<u>32,000</u>	<u>32,000</u>	<u>50,000</u>
A03901 Stationery			18,000	18,000	36,000
A03970 Others			14,000	14,000	14,000
GRAND TOTAL			<u>7,968,000</u>	<u>7,608,000</u>	<u>8,235,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
<u>SJ0184 DISTRICT OFFICE LG&RD SUDHNOTI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>20,256,000</u>	<u>20,323,000</u>	<u>23,501,000</u>
A011 TOTAL PAY	<u>34</u>	<u>34</u>	<u>10,869,000</u>	<u>13,897,000</u>	<u>15,341,000</u>
A01101 PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>3,943,000</u>	<u>4,341,000</u>	<u>6,274,000</u>
D026 Deputy Director	BPS-18	1	1	1,031,000	1,397,000
A100 Assistant Engineer	BPS-17	2	2	1,196,000	2,253,000
H004 Head Clerk	BPS-16	2	2	1,077,000	1,650,000
C103 Community Development Officer	BPS-16	1	1	639,000	974,000
A01151 PAY OF OTHER STAFF	<u>28</u>	<u>28</u>	<u>6,926,000</u>	<u>9,556,000</u>	<u>9,067,000</u>
S042 Senior Clerk	BPS-14	2	2	942,000	624,000
S124 Sub-Engineer	BPS-14	2	2	731,000	937,000
S102 Stenographer	BPS-14	1	1	387,000	573,000
J016 Junior Clerk	BPS-11	4	4	987,000	1,404,000
P063 Project Assistant	BPS-11	1	1	241,000	373,000
S025 Secretary Union Council	BPS-07	6	6	1,520,000	1,895,000
P036 Plumber	BPS-05	1	1	241,000	367,000
D128 Driver	BPS-04	4	4	743,000	1,162,000
C061 Chowkidar	BPS-01	2	2	293,000	478,000
N004 Naib Qasid	BPS-01	5	5	841,000	1,254,000
A012 TOTAL ALLOWANCES			<u>9,387,000</u>	<u>6,426,000</u>	<u>8,160,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,387,000</u>	<u>6,426,000</u>	<u>8,160,000</u>
A01202 House Rent Allowance			863,000	898,000	836,000
A01203 Conveyance Allowance			924,000	931,000	924,000
A01207 Washing Allowance			13,000	11,000	13,000
A01208 Dress Allowance			13,000	11,000	13,000
A01211 Hill Allowance (Personal Allowance)			1,000	5,000	12,000
A01217 Medical Allowance			644,000	649,000	640,000
A0122M Ad-hoc Relief Allowance - 2016			739,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			1,087,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			1,087,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			929,000	0	0
A0124C Disparity Reduction Allowance			1,423,000	1,248,000	2,174,000
A0124F Ad-hoc Relief Allowance - 2021			1,087,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				772,000	854,000
A0124R Ad-hoc Relief Allowance 2022				1,301,000	2,148,000
A01264 Technical Allowance			577,000	600,000	546,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL 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>231,000</u>	<u>231,000</u>	<u>338,000</u>
A032	TOTAL COMMUNICATION		<u>18,000</u>	<u>18,000</u>	<u>21,000</u>
A03201	Postage & Telegraph		5,000	5,000	7,000
A03202	Telephone & Trunk Call		13,000	13,000	14,000
A033	TOTAL UTILITIES		<u>28,000</u>	<u>28,000</u>	<u>70,000</u>
A03303	Electricity		28,000	28,000	70,000
A038	TOTAL TRANSPORTATION		<u>145,000</u>	<u>145,000</u>	<u>189,000</u>
A03805	Travelling Allowance		<u>54,000</u>	<u>54,000</u>	<u>71,000</u>
002	Gazetted		35,000	35,000	46,000
003	Non-Gazetted		19,000	19,000	25,000
A03807	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles		<u>91,000</u>	<u>91,000</u>	<u>118,000</u>
001	POL		91,000	91,000	118,000
A039	TOTAL GENERAL		<u>40,000</u>	<u>40,000</u>	<u>58,000</u>
A03901	Stationery		18,000	18,000	36,000
A03906	Uniform & Liveries		8,000	8,000	8,000
A03970	Others		14,000	14,000	14,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>64,000</u>	<u>64,000</u>	<u>83,000</u>
A13001	Transport		64,000	64,000	83,000
GRAND TOTAL			<u>20,551,000</u>	<u>20,618,000</u>	<u>23,922,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
<u>SJ0033</u> PROJECT MANAGER RURAL DEVELOPMENT CENTRE TRARKHAL					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>10,282,000</u>	<u>10,927,000</u>	<u>11,460,000</u>
A011 TOTAL PAY	<u>19</u>	<u>19</u>	<u>5,606,000</u>	<u>7,654,000</u>	<u>7,961,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>436,000</u>	<u>1,313,000</u>	<u>687,000</u>
P066 Project Manager BPS-17	1	1	436,000		687,000
A01151 PAY OF OTHER STAFF	<u>18</u>	<u>18</u>	<u>5,170,000</u>	<u>6,341,000</u>	<u>7,274,000</u>
S124 Sub-Engineer BPS-16	1	1	456,000		895,000
S042 Senior Clerk BPS-14	1	1	359,000		553,000
S124 Sub-Engineer BPS-14	1	1	466,000		303,000
C104 Community Organizer BPS-12	3	3	1,145,000		1,548,000
J016 Junior Clerk BPS-11	2	2	388,000		623,000
P063 Project Assistant BPS-11	1	1	273,000		248,000
S025 Secretary Union Council BPS-07	5	5	1,142,000		1,938,000
P036 Plumber BPS-05	1	1	205,000		326,000
C061 Chowkidar BPS-01	1	1	260,000		262,000
N004 Naib Qasid BPS-01	2	2	461,000		563,000
A01152 Personal Pay			15,000		15,000
A012 TOTAL ALLOWANCES			<u>4,676,000</u>	<u>3,273,000</u>	<u>3,499,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,676,000</u>	<u>3,273,000</u>	<u>3,499,000</u>
A01202 House Rent Allowance			406,000	425,000	439,000
A01203 Conveyance Allowance			598,000	600,000	598,000
A01207 Washing Allowance			2,000	5,000	2,000
A01208 Dress Allowance			2,000	5,000	2,000
A01211 Hill Allowance (Personal Allowance)			9,000	10,000	12,000
A01217 Medical Allowance			342,000	336,000	342,000
A0122N Special Conveyance Allowance for Disabled Employees			24,000	6,000	24,000
A0122M Ad-hoc Relief Allowance - 2016			370,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			561,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			561,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			543,000	0	0
A0124C Disparity Reduction Allowance			697,000	727,000	752,000
A0124F Ad-hoc Relief Allowance - 2021			561,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				437,000	464,000
A0124R Ad-hoc Relief Allowance 2022				722,000	864,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL 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>142,000</u>	<u>142,000</u>	<u>255,000</u>
A032	TOTAL COMMUNICATION		<u>18,000</u>	<u>18,000</u>	<u>21,000</u>
A03201	Postage & Telegraph		5,000	5,000	7,000
A03202	Telephone & Trunk Call		13,000	13,000	14,000
A033	TOTAL UTILITIES		<u>28,000</u>	<u>28,000</u>	<u>100,000</u>
A03303	Electricity		28,000	28,000	100,000
A038	TOTAL TRANSPORTATION		<u>64,000</u>	<u>64,000</u>	<u>84,000</u>
A03805	Travelling Allowance		<u>54,000</u>	<u>54,000</u>	<u>71,000</u>
002	Gazetted		35,000	35,000	46,000
003	Non-Gazetted		19,000	19,000	25,000
A03807	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles		<u>10,000</u>	<u>10,000</u>	<u>13,000</u>
002	Motorcycle		10,000	10,000	13,000
A039	TOTAL GENERAL		<u>32,000</u>	<u>32,000</u>	<u>50,000</u>
A03901	Stationery		18,000	18,000	36,000
A03970	Others		14,000	14,000	14,000
GRAND TOTAL			<u>10,424,000</u>	<u>11,069,000</u>	<u>11,715,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
<u>KJ0062 DISTRICT OFFICE LG&RD KOTLI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>20,596,000</u>	<u>21,809,000</u>	<u>23,386,000</u>
A011 TOTAL PAY	<u>34</u>	<u>34</u>	<u>10,615,000</u>	<u>14,334,000</u>	<u>15,612,000</u>
A01101 PAY OF OFFICERS	<u>7</u>	<u>7</u>	<u>4,265,000</u>	<u>5,473,000</u>	<u>6,509,000</u>
D026 Deputy Director BPS-18	1	1	1,066,000		1,633,000
A100 Assistant Engineer BPS-17	3	3	1,721,000		2,679,000
H004 Head Clerk BPS-16	2	2	821,000		1,275,000
C103 Community Development Officer BPS-16	1	1	657,000		922,000
A01151 PAY OF OTHER STAFF	<u>27</u>	<u>27</u>	<u>6,350,000</u>	<u>8,861,000</u>	<u>9,103,000</u>
S124 Sub-Engineer BPS-16	1	1	450,000		678,000
D124 Draftsman BPS-14	1	1	204,000		324,000
S042 Senior Clerk BPS-14	2	2	860,000		1,370,000
S102 Stenographer BPS-14	1	1	204,000		324,000
P013 Personal Assistant BPS-12	1	1	220,000		250,000
J016 Junior Clerk BPS-11	5	5	1,200,000		1,558,000
P063 Project Assistant BPS-11	1	1	178,000		249,000
D128 Driver BPS-04	5	5	1,210,000		1,702,000
C061 Chowkidar BPS-01	2	2	440,000		428,000
N004 Naib Qasid BPS-01	8	8	1,384,000		2,220,000
A012 TOTAL ALLOWANCES			<u>9,981,000</u>	<u>7,475,000</u>	<u>7,774,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,981,000</u>	<u>7,475,000</u>	<u>7,774,000</u>
A01202 House Rent Allowance			876,000	1,262,000	1,258,000
A01203 Conveyance Allowance			1,184,000	1,009,000	1,160,000
A0122N Special Conveyance Allowance for Disabled Employees			48,000	24,000	24,000
A01207 Washing Allowance			27,000	27,000	27,000
A01208 Dress Allowance			27,000	11,000	18,000
A01211 Hill Allowance (Personal Allowance)			12,000	12,000	12,000
A01217 Medical Allowance			664,000	643,000	643,000
A0122M Ad-hoc Relief Allowance - 2016			662,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			1,062,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			1,062,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			891,000	0	0
A0124C Disparity Reduction Allowance			1,311,000	1,253,000	1,205,000
A0124F Ad-hoc Relief Allowance - 2021			1,062,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				753,000	775,000
A0124R Ad-hoc Relief Allowance 2022				1,388,000	1,559,000
A01264 Technical Allowance			1,093,000	1,093,000	1,093,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL 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>462,000</u>	<u>462,000</u>	<u>697,000</u>
A032	TOTAL COMMUNICATION		<u>32,000</u>	<u>32,000</u>	<u>37,000</u>
A03201	Postage & Telegraph		7,000	7,000	9,000
A03202	Telephone & Trunk Call		25,000	25,000	28,000
A033	TOTAL UTILITIES		<u>80,000</u>	<u>80,000</u>	<u>203,000</u>
A03303	Electricity		77,000	77,000	200,000
A03304	Hot & Cold Weather Charges		3,000	3,000	3,000
A038	TOTAL TRANSPORTATION		<u>248,000</u>	<u>248,000</u>	<u>323,000</u>
A03805	Travelling Allowance		<u>75,000</u>	<u>75,000</u>	<u>98,000</u>
002	Gazetted		40,000	40,000	52,000
003	Non-Gazetted		35,000	35,000	46,000
A03807	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles		<u>173,000</u>	<u>173,000</u>	<u>225,000</u>
001	POL		173,000	173,000	225,000
A039	TOTAL GENERAL		<u>102,000</u>	<u>102,000</u>	<u>134,000</u>
A03901	Stationery		32,000	32,000	64,000
A03902	Printing & Publication		5,000	5,000	5,000
A03906	Uniform & Liveries		10,000	10,000	10,000
A03970	Others		55,000	55,000	55,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>70,000</u>	<u>70,000</u>	<u>91,000</u>
A13001	Transport		70,000	70,000	91,000
GRAND TOTAL			<u>21,128,000</u>	<u>22,341,000</u>	<u>24,174,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
<u>KJ0063 PROJECT MANAGER RURAL DEVELOPMENT CENTRE KOTLI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>12,752,000</u>	<u>14,293,000</u>	<u>15,136,000</u>
A011 TOTAL PAY	<u>26</u>	<u>26</u>	<u>6,833,000</u>	<u>9,912,000</u>	<u>10,451,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>564,000</u>	<u>1,033,000</u>	<u>1,053,000</u>
P066 Project Manager	BPS-17	1	1	564,000	1,053,000
A01151 PAY OF OTHER STAFF	<u>25</u>	<u>25</u>	<u>6,269,000</u>	<u>8,879,000</u>	<u>9,398,000</u>
S042 Senior Clerk	BPS-14	1	1	450,000	343,000
S124 Sub-Engineer	BPS-14	3	3	722,000	1,229,000
C104 Community Organizer	BPS-12	2	2	385,000	594,000
J016 Junior Clerk	BPS-11	2	2	418,000	887,000
P063 Project Assistant	BPS-11	1	1	192,000	263,000
S025 Secretary Union Council	BPS-07	12	12	3,310,000	4,893,000
P036 Plumber	BPS-05	1	1	299,000	456,000
C061 Chowkidar	BPS-01	1	1	199,000	286,000
N004 Naib Qasid	BPS-01	2	2	294,000	447,000
A012 TOTAL ALLOWANCES			<u>5,919,000</u>	<u>4,381,000</u>	<u>4,685,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,919,000</u>	<u>4,381,000</u>	<u>4,685,000</u>
A01202 House Rent Allowance			569,000	750,000	742,000
A01203 Conveyance Allowance			734,000	634,000	734,000
A01207 Washing Allowance			5,000	5,000	5,000
A01208 Dress Allowance			5,000	5,000	5,000
A01211 Hill Allowance (Personal Allowance)			12,000	12,000	12,000
A01217 Medical Allowance			472,000	468,000	472,000
A0122M Ad-hoc Relief Allowance - 2016			435,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			683,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			683,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			661,000	0	0
A0124C Disparity Reduction Allowance			977,000	982,000	977,000
A0124F Ad-hoc Relief Allowance - 2021			683,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				561,000	586,000
A0124R Ad-hoc Relief Allowance 2022				964,000	1,152,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL 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>142,000</u>	<u>142,000</u>	<u>235,000</u>
A032	TOTAL COMMUNICATION		<u>18,000</u>	<u>18,000</u>	<u>21,000</u>
A03201	Postage & Telegraph		5,000	5,000	7,000
A03202	Telephone & Trunk Call		13,000	13,000	14,000
A033	TOTAL UTILITIES		<u>28,000</u>	<u>28,000</u>	<u>80,000</u>
A03303	Electricity		28,000	28,000	80,000
A038	TOTAL TRANSPORTATION		<u>64,000</u>	<u>64,000</u>	<u>84,000</u>
A03805	Travelling Allowance		<u>54,000</u>	<u>54,000</u>	<u>71,000</u>
002	Gazetted		35,000	35,000	46,000
003	Non-Gazetted		19,000	19,000	25,000
A03807	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles		<u>10,000</u>	<u>10,000</u>	<u>13,000</u>
002	Motorcycle		10,000	10,000	13,000
A039	TOTAL GENERAL		<u>32,000</u>	<u>32,000</u>	<u>50,000</u>
A03901	Stationery		18,000	18,000	36,000
A03970	Others		14,000	14,000	14,000
GRAND TOTAL			<u>12,894,000</u>	<u>14,435,000</u>	<u>15,371,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
KJ0066 PROJECT MANAGER RURAL DEVELOPMENT CENTRE FATEHPUR					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>12,195,000</u>	<u>13,667,000</u>	<u>14,412,000</u>
A011 TOTAL PAY	<u>23</u>	<u>23</u>	<u>6,586,000</u>	<u>9,699,000</u>	<u>10,229,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>573,000</u>	<u>867,000</u>	<u>893,000</u>
P066 Project Manager BPS-17	1	1	573,000		893,000
A01151 PAY OF OTHER STAFF	<u>22</u>	<u>22</u>	<u>6,013,000</u>	<u>8,832,000</u>	<u>9,336,000</u>
S042 Senior Clerk BPS-14	1	1	460,000		616,000
S124 Sub-Engineer BPS-14	3	3	1,091,000		1,644,000
C104 Community Organizer BPS-12	2	2	440,000		992,000
J016 Junior Clerk BPS-11	3	3	767,000		1,186,000
P063 Project Assistant BPS-11	1	1	294,000		453,000
S025 Secretary Union Council BPS-07	8	8	1,920,000		2,927,000
P036 Plumber BPS-05	1	1	365,000		537,000
C061 Chowkidar BPS-01	1	1	291,000		439,000
N004 Naib Qasid BPS-01	2	2	385,000		542,000
A012 TOTAL ALLOWANCES			<u>5,609,000</u>	<u>3,968,000</u>	<u>4,183,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,609,000</u>	<u>3,968,000</u>	<u>4,183,000</u>
A01202 House Rent Allowance			517,000	505,000	512,000
A01203 Conveyance Allowance			676,000	665,000	675,000
A01207 Washing Allowance			5,000	5,000	5,000
A01208 Dress Allowance			5,000	5,000	5,000
A01211 Hill Allowance (Personal Allowance)			14,000	13,000	14,000
A01217 Medical Allowance			418,000	409,000	418,000
A0122N Special Conveyance Allowance for Disabled Employees			24,000	27,000	24,000
A0122M Ad-hoc Relief Allowance - 2016			452,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			659,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			659,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			636,000	0	0
A0124C Disparity Reduction Allowance			885,000	863,000	876,000
A0124F Ad-hoc Relief Allowance - 2021			659,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				518,000	526,000
A0124R Ad-hoc Relief Allowance 2022				958,000	1,128,000
A03 TOTAL OPERATING EXPENSES			<u>142,000</u>	<u>142,000</u>	<u>455,000</u>
A032 TOTAL COMMUNICATION			<u>18,000</u>	<u>18,000</u>	<u>21,000</u>
A03201 Postage & Telegraph			5,000	5,000	7,000
A03202 Telephone & Trunk Call			13,000	13,000	14,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL 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>28,000</u>	<u>28,000</u>	<u>300,000</u>
A03303	Electricity		28,000	28,000	300,000
A038	TOTAL TRANSPORTATION		<u>64,000</u>	<u>64,000</u>	<u>84,000</u>
A03805	Travelling Allowance		<u>54,000</u>	<u>54,000</u>	<u>71,000</u>
002	Gazetted		35,000	35,000	46,000
003	Non-Gazetted		19,000	19,000	25,000
A03807	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles		<u>10,000</u>	<u>10,000</u>	<u>13,000</u>
002	Motorcycle		10,000	10,000	13,000
A039	TOTAL GENERAL		<u>32,000</u>	<u>32,000</u>	<u>50,000</u>
A03901	Stationery		18,000	18,000	36,000
A03970	Others		14,000	14,000	14,000
GRAND TOTAL			<u>12,337,000</u>	<u>13,809,000</u>	<u>14,867,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
<u>KJ0065</u> PROJECT MANAGER RURAL DEVELOPMENT CENTRE CHARHOI (KOTLI)					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>11,150,000</u>	<u>11,501,000</u>	<u>12,516,000</u>
A011 TOTAL PAY	<u>20</u>	<u>20</u>	<u>6,116,000</u>	<u>8,034,000</u>	<u>8,823,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>905,000</u>	<u>1,234,000</u>	<u>1,423,000</u>
P066 Project Manager	BPS-17	1	1	905,000	1,423,000
A01151 PAY OF OTHER STAFF	<u>19</u>	<u>19</u>	<u>5,211,000</u>	<u>6,800,000</u>	<u>7,400,000</u>
S042 Senior Clerk	BPS-14	1	1	457,000	753,000
S124 Sub-Engineer	BPS-14	2	2	788,000	1,053,000
C104 Community Organizer	BPS-12	2	2	390,000	612,000
S010 Sanitation Promoter	BPS-12	1	1	201,000	297,000
J016 Junior Clerk	BPS-11	2	2	450,000	668,000
P063 Project Assistant	BPS-11	1	1	480,000	640,000
S025 Secretary Union Council	BPS-07	6	6	1,590,000	2,212,000
P036 Plumber	BPS-05	1	1	306,000	466,000
C061 Chowkidar	BPS-01	1	1	189,000	286,000
N004 Naib Qasid	BPS-01	2	2	360,000	413,000
A012 TOTAL ALLOWANCES			<u>5,034,000</u>	<u>3,467,000</u>	<u>3,693,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,034,000</u>	<u>3,467,000</u>	<u>3,693,000</u>
A01202 House Rent Allowance			452,000	459,000	452,000
A01203 Conveyance Allowance			594,000	578,000	595,000
A01207 Washing Allowance			5,000	4,000	4,000
A01208 Dress Allowance			5,000	4,000	4,000
A01211 Hill Allowance (Personal Allowance)			10,000	6,000	10,000
A01216 Qualification Allowance				230,000	60,000
A01217 Medical Allowance			379,000	382,000	379,000
A0122M Ad-hoc Relief Allowance - 2016			405,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			612,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			612,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			575,000	0	0
A0124C Disparity Reduction Allowance			773,000	760,000	773,000
A0124F Ad-hoc Relief Allowance - 2021			612,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				392,000	464,000
A0124R Ad-hoc Relief Allowance 2022				652,000	952,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL 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>142,000</u>	<u>142,000</u>	<u>190,000</u>
A032	TOTAL COMMUNICATION		<u>18,000</u>	<u>18,000</u>	<u>21,000</u>
A03201	Postage & Telegraph		5,000	5,000	7,000
A03202	Telephone & Trunk Call		13,000	13,000	14,000
A033	TOTAL UTILITIES		<u>28,000</u>	<u>28,000</u>	<u>35,000</u>
A03303	Electricity		28,000	28,000	35,000
A038	TOTAL TRANSPORTATION		<u>64,000</u>	<u>64,000</u>	<u>84,000</u>
A03805	Travelling Allowance		<u>54,000</u>	<u>54,000</u>	<u>71,000</u>
002	Gazetted		35,000	35,000	46,000
003	Non-Gazetted		19,000	19,000	25,000
A03807	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles		<u>10,000</u>	<u>10,000</u>	<u>13,000</u>
002	Motorcycle		10,000	10,000	13,000
A039	TOTAL GENERAL		<u>32,000</u>	<u>32,000</u>	<u>50,000</u>
A03901	Stationery		18,000	18,000	36,000
A03970	Others		14,000	14,000	14,000
GRAND TOTAL			<u>11,292,000</u>	<u>11,643,000</u>	<u>12,706,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
<u>KJ0064</u> PROJECT MANAGER RURAL DEVELOPMENT CENTRE KHUIRATTA (KOTLI)					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>10,036,000</u>	<u>10,195,000</u>	<u>10,736,000</u>
A011 TOTAL PAY	<u>19</u>	<u>19</u>	<u>5,377,000</u>	<u>7,010,000</u>	<u>7,260,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>421,000</u>	<u>658,000</u>	<u>684,000</u>
P066 Project Manager	BPS-17	1	1	421,000	684,000
A01151 PAY OF OTHER STAFF	<u>18</u>	<u>18</u>	<u>4,956,000</u>	<u>6,352,000</u>	<u>6,576,000</u>
S042 Senior Clerk	BPS-14	1	1	456,000	698,000
S124 Sub-Engineer	BPS-14	3	3	1,052,000	1,267,000
C104 Community Organizer	BPS-12	2	2	711,000	1,075,000
J016 Junior Clerk	BPS-11	2	2	390,000	573,000
P063 Project Assistant	BPS-11	1	1	420,000	640,000
S025 Secretary Union Council	BPS-07	5	5	1,183,000	1,530,000
P036 Plumber	BPS-05	1	1	156,000	241,000
C061 Chowkidar	BPS-01	1	1	149,000	191,000
N004 Naib Qasid	BPS-01	2	2	439,000	361,000
A012 TOTAL ALLOWANCES			<u>4,659,000</u>	<u>3,185,000</u>	<u>3,476,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,659,000</u>	<u>3,185,000</u>	<u>3,476,000</u>
A01202 House Rent Allowance			442,000	431,000	432,000
A01203 Conveyance Allowance			598,000	560,000	572,000
A01207 Washing Allowance			5,000	5,000	5,000
A01208 Dress Allowance			5,000	5,000	5,000
A01211 Hill Allowance (Personal Allowance)			6,000	5,000	5,000
A01217 Medical Allowance			346,000	340,000	368,000
A0122M Ad-hoc Relief Allowance - 2016			373,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			538,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			538,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			521,000	0	0
A0124C Disparity Reduction Allowance			749,000	717,000	728,000
A0124F Ad-hoc Relief Allowance - 2021			538,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				429,000	449,000
A0124R Ad-hoc Relief Allowance 2022				693,000	912,000
A03 TOTAL OPERATING EXPENSES			<u>142,000</u>	<u>142,000</u>	<u>205,000</u>
A032 TOTAL COMMUNICATION			<u>18,000</u>	<u>18,000</u>	<u>21,000</u>
A03201 Postage & Telegraph			5,000	5,000	7,000
A03202 Telephone & Trunk Call			13,000	13,000	14,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL 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>28,000</u>	<u>28,000</u>	<u>50,000</u>
A03303	Electricity		28,000	28,000	50,000
A038	TOTAL TRANSPORTATION		<u>64,000</u>	<u>64,000</u>	<u>84,000</u>
A03805	Travelling Allowance		<u>54,000</u>	<u>54,000</u>	<u>71,000</u>
002	Gazetted		35,000	35,000	46,000
003	Non-Gazetted		19,000	19,000	25,000
A03807	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles		<u>10,000</u>	<u>10,000</u>	<u>13,000</u>
002	Motorcycle		10,000	10,000	13,000
A039	TOTAL GENERAL		<u>32,000</u>	<u>32,000</u>	<u>50,000</u>
A03901	Stationery		18,000	18,000	36,000
A03970	Others		14,000	14,000	14,000
GRAND TOTAL			<u>10,178,000</u>	<u>10,337,000</u>	<u>10,941,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
<u>KJ0067</u> PROJECT MANAGER RURAL DEVELOPMENT CENTRE SEHNSA (KOTLI)					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>10,119,000</u>	<u>11,274,000</u>	<u>12,034,000</u>
A011 TOTAL PAY	<u>21</u>	<u>21</u>	<u>5,308,000</u>	<u>7,731,000</u>	<u>8,271,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>433,000</u>	<u>658,000</u>	<u>684,000</u>
P066 Project Manager	BPS-17	1	1	433,000	684,000
A01151 PAY OF OTHER STAFF	<u>20</u>	<u>20</u>	<u>4,875,000</u>	<u>7,073,000</u>	<u>7,587,000</u>
S042 Senior Clerk	BPS-14	1	1	470,000	322,000
S124 Sub-Engineer	BPS-14	4	4	939,000	1,458,000
C104 Community Organizer	BPS-12	2	2	377,000	595,000
S010 Sanitation Promoter	BPS-12	1	1	523,000	778,000
J016 Junior Clerk	BPS-11	2	2	471,000	762,000
P063 Project Assistant	BPS-11	1	1	167,000	750,000
S025 Secretary Union Council	BPS-07	5	5	1,271,000	1,901,000
P036 Plumber	BPS-05	1	1	150,000	232,000
C061 Chowkidar	BPS-01	1	1	153,000	239,000
N004 Naib Qasid	BPS-01	2	2	354,000	550,000
A012 TOTAL ALLOWANCES			<u>4,811,000</u>	<u>3,543,000</u>	<u>3,763,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,811,000</u>	<u>3,543,000</u>	<u>3,763,000</u>
A01202 House Rent Allowance			485,000	486,000	486,000
A01203 Conveyance Allowance			640,000	579,000	640,000
A01207 Washing Allowance			5,000	5,000	5,000
A01208 Dress Allowance			5,000	5,000	5,000
A01211 Hill Allowance (Personal Allowance)			5,000	6,000	7,000
A01217 Medical Allowance			382,000	381,000	382,000
A0122M Ad-hoc Relief Allowance - 2016			353,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			531,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			531,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			513,000	0	0
A0124C Disparity Reduction Allowance			830,000	827,000	832,000
A0124F Ad-hoc Relief Allowance - 2021			531,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				496,000	499,000
A0124R Ad-hoc Relief Allowance 2022				758,000	907,000
A03 TOTAL OPERATING EXPENSES			<u>142,000</u>	<u>142,000</u>	<u>305,000</u>
A032 TOTAL COMMUNICATION			<u>18,000</u>	<u>18,000</u>	<u>21,000</u>
A03201 Postage & Telegraph			5,000	5,000	7,000
A03202 Telephone & Trunk Call			13,000	13,000	14,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM 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>28,000</u>	<u>28,000</u>	<u>150,000</u>
A03303 Electricity			28,000	28,000	150,000
A038 TOTAL TRANSPORTATION			<u>64,000</u>	<u>64,000</u>	<u>84,000</u>
A03805 Travelling Allowance			<u>54,000</u>	<u>54,000</u>	<u>71,000</u>
002 Gazetted			35,000	35,000	46,000
003 Non-Gazetted			19,000	19,000	25,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles			<u>10,000</u>	<u>10,000</u>	<u>13,000</u>
002 Motorcycle			10,000	10,000	13,000
A039 TOTAL GENERAL			<u>32,000</u>	<u>32,000</u>	<u>50,000</u>
A03901 Stationery			18,000	18,000	36,000
A03970 Others			14,000	14,000	14,000
GRAND TOTAL			<u>10,261,000</u>	<u>11,416,000</u>	<u>12,339,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
<u>MJ0070 DISTRICT OFFICE LG&RD MIRPUR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>23,896,000</u>	<u>24,380,000</u>	<u>26,225,000</u>
A011 TOTAL PAY	<u>36</u>	<u>36</u>	<u>13,262,000</u>	<u>17,178,000</u>	<u>18,524,000</u>
A01101 PAY OF OFFICERS	<u>8</u>	<u>8</u>	<u>5,914,000</u>	<u>6,371,000</u>	<u>7,771,000</u>
D026 Deputy Director	BPS-18	1	1	1,028,000	1,168,000
A100 Assistant Engineer	BPS-17	3	3	2,300,000	2,915,000
H004 Head Clerk	BPS-16	2	2	1,515,000	1,541,000
C103 Community Development Officer	BPS-16	2	2	1,071,000	2,147,000
A01151 PAY OF OTHER STAFF	<u>28</u>	<u>28</u>	<u>7,348,000</u>	<u>10,807,000</u>	<u>10,753,000</u>
S042 Senior Clerk	BPS-14	2	2	729,000	1,448,000
S124 Sub-Engineer	BPS-14	2	2	800,000	1,230,000
S102 Stenographer	BPS-14	1	1	203,000	322,000
P013 Personal Assistant	BPS-12	1	1	200,000	250,000
S010 Sanitation Promoter	BPS-12	1	1	667,000	881,000
J016 Junior Clerk	BPS-11	5	5	1,129,000	1,756,000
D128 Driver	BPS-04	6	6	1,473,000	2,253,000
C061 Chowkidar	BPS-01	2	2	247,000	377,000
N004 Naib Qasid	BPS-01	8	8	1,900,000	2,236,000
A012 TOTAL ALLOWANCES			<u>10,634,000</u>	<u>7,202,000</u>	<u>7,701,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,634,000</u>	<u>7,202,000</u>	<u>7,701,000</u>
A01202 House Rent Allowance			1,343,000	1,321,000	1,366,000
A01203 Conveyance Allowance			1,010,000	1,007,000	1,035,000
A01207 Washing Allowance			12,000	14,000	11,000
A01208 Dress Allowance			10,000	12,000	9,000
A01211 Hill Allowance (Personal Allowance)			80,000	29,000	31,000
A01217 Medical Allowance			682,000	658,000	677,000
A0122M Ad-hoc Relief Allowance - 2016			841,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			1,326,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			1,326,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			1,090,000	0	0
A0124C Disparity Reduction Allowance			1,587,000	1,550,000	1,602,000
A0124F Ad-hoc Relief Allowance - 2021			1,326,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				945,000	962,000
A0124R Ad-hoc Relief Allowance 2022				1,666,000	2,007,000
A01264 Technical Allowance			1,000	0	1,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.
A03	TOTAL OPERATING EXPENSES		<u>621,000</u>	<u>621,000</u>	<u>823,000</u>
A032	TOTAL COMMUNICATION		<u>58,000</u>	<u>58,000</u>	<u>66,000</u>
A03201	Postage & Telegraph		14,000	14,000	18,000
A03202	Telephone & Trunk Call		44,000	44,000	48,000
A033	TOTAL UTILITIES		<u>144,000</u>	<u>144,000</u>	<u>205,000</u>
A03303	Electricity		139,000	139,000	200,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A038	TOTAL TRANSPORTATION		<u>278,000</u>	<u>278,000</u>	<u>362,000</u>
A03805	Travelling Allowance		<u>105,000</u>	<u>105,000</u>	<u>137,000</u>
002	Gazetted		55,000	55,000	72,000
003	Non-Gazetted		50,000	50,000	65,000
A03807	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles		<u>173,000</u>	<u>173,000</u>	<u>225,000</u>
001	POL		173,000	173,000	225,000
A039	TOTAL GENERAL		<u>141,000</u>	<u>141,000</u>	<u>190,000</u>
A03901	Stationery		49,000	49,000	98,000
A03902	Printing & Publication		12,000	12,000	12,000
A03906	Uniform & Liveries		14,000	14,000	14,000
A03970	Others		66,000	66,000	66,000
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>24,587,000</u>	<u>25,071,000</u>	<u>27,139,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
<u>MJ0071 PROJECT MANAGER RURAL DEVELOPMENT CENTRE MIRPUR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>13,654,000</u>	<u>13,835,000</u>	<u>14,445,000</u>
A011 TOTAL PAY	<u>23</u>	<u>23</u>	<u>7,543,000</u>	<u>9,744,000</u>	<u>10,119,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>891,000</u>	<u>1,348,000</u>	<u>1,373,000</u>
P066 Project Manager	BPS-17	1	1	891,000	1,373,000
A01151 PAY OF OTHER STAFF	<u>22</u>	<u>22</u>	<u>6,652,000</u>	<u>8,396,000</u>	<u>8,746,000</u>
S042 Senior Clerk	BPS-14	1	1	458,000	552,000
S124 Sub-Engineer	BPS-14	3	3	932,000	1,448,000
C104 Community Organizer	BPS-12	2	2	960,000	1,298,000
J016 Junior Clerk	BPS-11	2	2	580,000	636,000
P063 Project Assistant	BPS-11	1	1	410,000	609,000
S025 Secretary Union Council	BPS-07	9	9	2,480,000	2,946,000
P036 Plumber	BPS-05	1	1	278,000	416,000
C061 Chowkidar	BPS-01	1	1	122,000	186,000
N004 Naib Qasid	BPS-01	2	2	432,000	655,000
A012 TOTAL ALLOWANCES			<u>6,111,000</u>	<u>4,091,000</u>	<u>4,326,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,111,000</u>	<u>4,091,000</u>	<u>4,326,000</u>
A01202 House Rent Allowance			640,000	614,000	635,000
A01203 Conveyance Allowance			665,000	660,000	665,000
A0122N Special Conveyance Allowance for Disabled Employees			24,000	15,000	24,000
A01207 Washing Allowance			4,000	4,000	4,000
A01208 Dress Allowance			4,000	4,000	4,000
A01211 Hill Allowance (Personal Allowance)			2,000	5,000	5,000
A01217 Medical Allowance			428,000	419,000	428,000
A0122M Ad-hoc Relief Allowance - 2016			460,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			754,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			754,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			719,000	0	0
A0124C Disparity Reduction Allowance			903,000	887,000	903,000
A0124F Ad-hoc Relief Allowance - 2021			754,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				533,000	542,000
A0124R Ad-hoc Relief Allowance 2022				950,000	1,116,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL 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>142,000</u>	<u>142,000</u>	<u>190,000</u>
A032	TOTAL COMMUNICATION		<u>18,000</u>	<u>18,000</u>	<u>21,000</u>
A03201	Postage & Telegraph		5,000	5,000	7,000
A03202	Telephone & Trunk Call		13,000	13,000	14,000
A033	TOTAL UTILITIES		<u>28,000</u>	<u>28,000</u>	<u>35,000</u>
A03303	Electricity		28,000	28,000	35,000
A038	TOTAL TRANSPORTATION		<u>64,000</u>	<u>64,000</u>	<u>84,000</u>
A03805	Travelling Allowance		<u>54,000</u>	<u>54,000</u>	<u>71,000</u>
002	Gazetted		35,000	35,000	46,000
003	Non-Gazetted		19,000	19,000	25,000
A03807	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles		<u>10,000</u>	<u>10,000</u>	<u>13,000</u>
002	Motorcycle		10,000	10,000	13,000
A039	TOTAL GENERAL		<u>32,000</u>	<u>32,000</u>	<u>50,000</u>
A03901	Stationery		18,000	18,000	36,000
A03970	Others		14,000	14,000	14,000
GRAND TOTAL			<u>13,796,000</u>	<u>13,977,000</u>	<u>14,635,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
<u>MJ0072 PROJECT MANAGER RURAL DEVELOPMENT CENTRE AFZALPUR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>10,622,000</u>	<u>11,660,000</u>	<u>12,306,000</u>
A011 TOTAL PAY	<u>19</u>	<u>19</u>	<u>5,836,000</u>	<u>8,189,000</u>	<u>8,514,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>792,000</u>	<u>1,200,000</u>	<u>1,218,000</u>
P066 Project Manager	BPS-17	1	1	792,000	1,218,000
A01151 PAY OF OTHER STAFF	<u>18</u>	<u>18</u>	<u>5,044,000</u>	<u>6,989,000</u>	<u>7,296,000</u>
S042 Senior Clerk	BPS-14	1	1	330,000	510,000
S124 Sub-Engineer	BPS-14	3	3	947,000	1,364,000
C104 Community Organizer	BPS-12	2	2	896,000	1,538,000
J016 Junior Clerk	BPS-11	2	2	590,000	699,000
P063 Project Assistant	BPS-11	1	1	252,000	389,000
S025 Secretary Union Council	BPS-07	5	5	1,080,000	1,355,000
P036 Plumber	BPS-05	1	1	319,000	486,000
C061 Chowkidar	BPS-01	1	1	165,000	251,000
N004 Naib Qasid	BPS-01	2	2	465,000	704,000
A012 TOTAL ALLOWANCES			<u>4,786,000</u>	<u>3,471,000</u>	<u>3,792,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,786,000</u>	<u>3,471,000</u>	<u>3,792,000</u>
A01202 House Rent Allowance			415,000	439,000	415,000
A01203 Conveyance Allowance			571,000	596,000	571,000
A01207 Washing Allowance			5,000	5,000	5,000
A01208 Dress Allowance			5,000	5,000	5,000
A01211 Hill Allowance (Personal Allowance)			2,000	7,000	7,000
A01217 Medical Allowance			353,000	356,000	353,000
A0122M Ad-hoc Relief Allowance - 2016			382,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			584,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			584,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			552,000	0	0
A0124C Disparity Reduction Allowance			749,000	809,000	749,000
A0124F Ad-hoc Relief Allowance - 2021			584,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				455,000	748,000
A0124R Ad-hoc Relief Allowance 2022				799,000	939,000
A03 TOTAL OPERATING EXPENSES			<u>142,000</u>	<u>142,000</u>	<u>190,000</u>
A032 TOTAL COMMUNICATION			<u>18,000</u>	<u>18,000</u>	<u>21,000</u>
A03201 Postage & Telegraph			5,000	5,000	7,000
A03202 Telephone & Trunk Call			13,000	13,000	14,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM 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>28,000</u>	<u>28,000</u>	<u>35,000</u>
A03303 Electricity			28,000	28,000	35,000
A038 TOTAL TRANSPORTATION			<u>64,000</u>	<u>64,000</u>	<u>84,000</u>
A03805 Travelling Allowance			<u>54,000</u>	<u>54,000</u>	<u>71,000</u>
002 Gazetted			35,000	35,000	46,000
003 Non-Gazetted			19,000	19,000	25,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles			<u>10,000</u>	<u>10,000</u>	<u>13,000</u>
002 Motorcycle			10,000	10,000	13,000
A039 TOTAL GENERAL			<u>32,000</u>	<u>32,000</u>	<u>50,000</u>
A03901 Stationery			18,000	18,000	36,000
A03970 Others			14,000	14,000	14,000
GRAND TOTAL			<u>10,764,000</u>	<u>11,802,000</u>	<u>12,496,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
<u>MJ0073</u> PROJECT MANAGER RURAL DEVELOPMENT CENTRE DUDY AHL					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>10,369,000</u>	<u>10,677,000</u>	<u>11,138,000</u>
A011 TOTAL PAY	<u>21</u>	<u>21</u>	<u>5,545,000</u>	<u>7,255,000</u>	<u>7,521,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>891,000</u>	<u>1,351,000</u>	<u>1,373,000</u>
P066 Project Manager	BPS-17	1	1	891,000	1,373,000
A01151 PAY OF OTHER STAFF	<u>20</u>	<u>20</u>	<u>4,654,000</u>	<u>5,904,000</u>	<u>6,148,000</u>
S042 Senior Clerk	BPS-14	1	1	570,000	302,000
S124 Sub-Engineer	BPS-14	3	3	638,000	1,009,000
C104 Community Organizer	BPS-12	2	2	365,000	560,000
J016 Junior Clerk	BPS-11	2	2	500,000	620,000
P063 Project Assistant	BPS-11	1	1	167,000	248,000
S025 Secretary Union Council	BPS-07	7	7	1,556,000	2,391,000
P036 Plumber	BPS-05	1	1	312,000	313,000
C061 Chowkidar	BPS-01	1	1	164,000	248,000
N004 Naib Qasid	BPS-01	2	2	382,000	457,000
A012 TOTAL ALLOWANCES			<u>4,824,000</u>	<u>3,422,000</u>	<u>3,617,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,824,000</u>	<u>3,422,000</u>	<u>3,617,000</u>
A01202 House Rent Allowance			490,000	482,000	490,000
A01203 Conveyance Allowance			558,000	546,000	558,000
A01207 Washing Allowance			5,000	7,000	5,000
A01208 Dress Allowance			5,000	7,000	5,000
A01217 Medical Allowance			404,000	410,000	404,000
A01211 Hill Allowance (Personal Allowance)			1,000	0	1,000
A0122M Ad-hoc Relief Allowance - 2016			341,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			555,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			555,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			519,000	0	0
A0124C Disparity Reduction Allowance			836,000	822,000	835,000
A0124F Ad-hoc Relief Allowance - 2021			555,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				469,000	501,000
A0124R Ad-hoc Relief Allowance 2022				679,000	818,000
A03 TOTAL OPERATING EXPENSES			<u>142,000</u>	<u>142,000</u>	<u>190,000</u>
A032 TOTAL COMMUNICATION			<u>18,000</u>	<u>18,000</u>	<u>21,000</u>
A03201 Postage & Telegraph			5,000	5,000	7,000
A03202 Telephone & Trunk Call			13,000	13,000	14,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL 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>28,000</u>	<u>28,000</u>	<u>35,000</u>
A03303	Electricity		28,000	28,000	35,000
A038	TOTAL TRANSPORTATION		<u>64,000</u>	<u>64,000</u>	<u>84,000</u>
A03805	Travelling Allowance		<u>54,000</u>	<u>54,000</u>	<u>71,000</u>
002	Gazetted		35,000	35,000	46,000
003	Non-Gazetted		19,000	19,000	25,000
A03807	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles		<u>10,000</u>	<u>10,000</u>	<u>13,000</u>
002	Motorcycle		10,000	10,000	13,000
A039	TOTAL GENERAL		<u>32,000</u>	<u>32,000</u>	<u>50,000</u>
A03901	Stationery		18,000	18,000	36,000
A03970	Others		14,000	14,000	14,000
GRAND TOTAL			<u>10,511,000</u>	<u>10,819,000</u>	<u>11,328,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
<u>BB0319 DISTRICT OFFICE LG&RD BHIMBER</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>21,668,000</u>	<u>25,202,000</u>	<u>24,987,000</u>
A011 TOTAL PAY	<u>36</u>	<u>36</u>	<u>11,943,000</u>	<u>18,196,000</u>	<u>17,802,000</u>
A01101 PAY OF OFFICERS	<u>7</u>	<u>7</u>	<u>4,845,000</u>	<u>6,530,000</u>	<u>7,111,000</u>
D026 Deputy Director BPS-18	1	1	1,031,000		1,581,000
A100 Assistant Engineer BPS-17	2	2	1,534,000		2,032,000
H004 Head Clerk BPS-16	2	2	1,022,000		1,573,000
C103 Community Development Officer BPS-16	1	1	766,000		1,166,000
S124 Sub-Engineer BPS-16	1	1	492,000		759,000
A01151 PAY OF OTHER STAFF	<u>29</u>	<u>29</u>	<u>7,098,000</u>	<u>11,666,000</u>	<u>10,691,000</u>
S042 Senior Clerk BPS-14	2	2	479,000		1,150,000
S124 Sub-Engineer BPS-14	1	1	359,000		512,000
S102 Stenographer BPS-14	1	1	386,000		303,000
S010 Sanitation Promoter BPS-12	2	2	970,000		1,250,000
J016 Junior Clerk BPS-11	4	4	1,080,000		1,718,000
P063 Project Assistant BPS-11	1	1	178,000		296,000
S025 Secretary Union Council BPS-07	6	6	1,520,000		2,326,000
P036 Plumber BPS-05	1	1	175,000		251,000
D128 Driver BPS-04	4	4	740,000		1,140,000
C061 Chowkidar BPS-01	2	2	244,000		362,000
N004 Naib Qasid BPS-01	5	5	967,000		1,383,000
A012 TOTAL ALLOWANCES			<u>9,725,000</u>	<u>7,006,000</u>	<u>7,185,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,725,000</u>	<u>7,006,000</u>	<u>7,185,000</u>
A01202 House Rent Allowance			926,000	975,000	890,000
A01203 Conveyance Allowance			1,198,000	1,130,000	1,198,000
A01207 Washing Allowance			7,000	5,000	5,000
A01208 Dress Allowance			7,000	5,000	5,000
A01211 Hill Allowance (Personal Allowance)			4,000	12,000	12,000
A01217 Medical Allowance			688,000	694,000	680,000
A0122M Ad-hoc Relief Allowance - 2016			789,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			1,194,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			1,194,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			1,001,000	0	0
A0124C Disparity Reduction Allowance			1,522,000	1,464,000	1,520,000
A0124F Ad-hoc Relief Allowance - 2021			1,194,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				920,000	913,000
A0124R Ad-hoc Relief Allowance 2022				1,801,000	1,961,000
A01264 Technical Allowance			1,000	0	1,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.
A03	TOTAL OPERATING EXPENSES		<u>313,000</u>	<u>313,000</u>	<u>575,000</u>
A032	TOTAL COMMUNICATION		<u>18,000</u>	<u>18,000</u>	<u>21,000</u>
A03201	Postage & Telegraph		5,000	5,000	7,000
A03202	Telephone & Trunk Call		13,000	13,000	14,000
A033	TOTAL UTILITIES		<u>28,000</u>	<u>28,000</u>	<u>200,000</u>
A03303	Electricity		28,000	28,000	200,000
A038	TOTAL TRANSPORTATION		<u>227,000</u>	<u>227,000</u>	<u>296,000</u>
A03805	Travelling Allowance		<u>54,000</u>	<u>54,000</u>	<u>71,000</u>
002	Gazetted		35,000	35,000	46,000
003	Non-Gazetted		19,000	19,000	25,000
A03807	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles		<u>173,000</u>	<u>173,000</u>	<u>225,000</u>
001	POL		173,000	173,000	225,000
A039	TOTAL GENERAL		<u>40,000</u>	<u>40,000</u>	<u>58,000</u>
A03901	Stationery		18,000	18,000	36,000
A03906	Uniform & Liveries		8,000	8,000	8,000
A03970	Others		14,000	14,000	14,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>64,000</u>	<u>64,000</u>	<u>83,000</u>
A13001	Transport		64,000	64,000	83,000
GRAND TOTAL			<u>22,045,000</u>	<u>25,579,000</u>	<u>25,645,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
BB0036 PROJECT MANAGER RURAL DEVELOPMENT CENTRE SAMAHNI (BHIMBER)					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>10,588,000</u>	<u>11,426,000</u>	<u>11,939,000</u>
A011 TOTAL PAY	<u>19</u>	<u>19</u>	<u>5,793,000</u>	<u>8,150,000</u>	<u>8,415,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>794,000</u>	<u>1,200,000</u>	<u>1,221,000</u>
P066 Project Manager	BPS-17	1	1	794,000	1,221,000
A01151 PAY OF OTHER STAFF	<u>18</u>	<u>18</u>	<u>4,999,000</u>	<u>6,950,000</u>	<u>7,194,000</u>
S042 Senior Clerk	BPS-14	1	1	204,000	303,000
S124 Sub-Engineer	BPS-14	3	3	729,000	1,265,000
C104 Community Organizer	BPS-12	2	2	770,000	1,146,000
J016 Junior Clerk	BPS-11	2	2	490,000	874,000
P063 Project Assistant	BPS-11	1	1	510,000	264,000
S025 Secretary Union Council	BPS-07	5	5	1,390,000	2,026,000
P036 Plumber	BPS-05	1	1	239,000	366,000
C061 Chowkidar	BPS-01	1	1	197,000	300,000
N004 Naib Qasid	BPS-01	2	2	470,000	650,000
A012 TOTAL ALLOWANCES			<u>4,795,000</u>	<u>3,276,000</u>	<u>3,524,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,795,000</u>	<u>3,276,000</u>	<u>3,524,000</u>
A01202 House Rent Allowance			433,000	434,000	437,000
A01203 Conveyance Allowance			572,000	508,000	572,000
A0122N Special Conveyance Allowance for Disabled Employees			24,000	0	24,000
A01207 Washing Allowance			5,000	5,000	5,000
A01208 Dress Allowance			5,000	5,000	5,000
A01211 Hill Allowance (Personal Allowance)			1,000	2,000	2,000
A01217 Medical Allowance			352,000	351,000	353,000
A0122M Ad-hoc Relief Allowance - 2016			378,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			579,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			579,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			548,000	0	0
A0124C Disparity Reduction Allowance			740,000	737,000	750,000
A0124F Ad-hoc Relief Allowance - 2021			579,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%					441,000
A0124R Ad-hoc Relief Allowance 2022					793,000
A03 TOTAL OPERATING EXPENSES			<u>142,000</u>	<u>142,000</u>	<u>205,000</u>
A032 TOTAL COMMUNICATION			<u>18,000</u>	<u>18,000</u>	<u>21,000</u>
A03201 Postage & Telegraph			5,000	5,000	7,000
A03202 Telephone & Trunk Call			13,000	13,000	14,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM 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>28,000</u>	<u>28,000</u>	<u>50,000</u>
A03303 Electricity			28,000	28,000	50,000
A038 TOTAL TRANSPORTATION			<u>64,000</u>	<u>64,000</u>	<u>84,000</u>
A03805 Travelling Allowance			<u>54,000</u>	<u>54,000</u>	<u>71,000</u>
002 Gazetted			35,000	35,000	46,000
003 Non-Gazetted			19,000	19,000	25,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles			<u>10,000</u>	<u>10,000</u>	<u>13,000</u>
002 Motorcycle			10,000	10,000	13,000
A039 TOTAL GENERAL			<u>32,000</u>	<u>32,000</u>	<u>50,000</u>
A03901 Stationery			18,000	18,000	36,000
A03970 Others			14,000	14,000	14,000
GRAND TOTAL			<u>10,730,000</u>	<u>11,568,000</u>	<u>12,144,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

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.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
<u>BB0037 PROJECT MANAGER RURAL DEVELOPMENT CENTRE IFTIKHARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>12,042,000</u>	<u>12,114,000</u>	<u>12,560,000</u>
A011 TOTAL PAY	<u>20</u>	<u>20</u>	<u>6,782,000</u>	<u>8,740,000</u>	<u>8,834,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>1,066,000</u>	<u>1,504,000</u>	<u>1,530,000</u>
P066 Project Manager BPS-17	1	1	1,066,000		1,530,000
A01151 PAY OF OTHER STAFF	<u>19</u>	<u>19</u>	<u>5,716,000</u>	<u>7,236,000</u>	<u>7,304,000</u>
S042 Senior Clerk BPS-14	1	1	457,000		303,000
S124 Sub-Engineer BPS-14	2	2	662,000		1,024,000
C104 Community Organizer BPS-12	2	2	782,000		1,198,000
J016 Junior Clerk BPS-11	2	2	794,000		639,000
P063 Project Assistant BPS-11	1	1	510,000		547,000
S025 Secretary Union Council BPS-07	7	7	1,790,000		2,478,000
P036 Plumber BPS-05	1	1	163,000		269,000
C061 Chowkidar BPS-01	1	1	150,000		228,000
N004 Naib Qasid BPS-01	2	2	408,000		618,000
A012 TOTAL ALLOWANCES			<u>5,260,000</u>	<u>3,374,000</u>	<u>3,726,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,260,000</u>	<u>3,374,000</u>	<u>3,726,000</u>
A01202 House Rent Allowance			447,000	433,000	464,000
A01203 Conveyance Allowance			584,000	522,000	584,000
A01207 Washing Allowance			4,000	4,000	4,000
A01208 Dress Allowance			4,000	4,000	4,000
A01211 Hill Allowance (Personal Allowance)			5,000	5,000	5,000
A01217 Medical Allowance			360,000	373,000	380,000
A01216 Qualification Allowance			1,000	0	1,000
A0122N Special Conveyance Allowance for Disabled Employees			1,000	0	1,000
A0122M Ad-hoc Relief Allowance - 2016			392,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			678,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			678,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			636,000	0	0
A0124C Disparity Reduction Allowance			792,000	748,000	790,000
A0124F Ad-hoc Relief Allowance - 2021			678,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				454,000	475,000
A0124R Ad-hoc Relief Allowance 2022				831,000	1,018,000
A03 TOTAL OPERATING EXPENSES			<u>142,000</u>	<u>142,000</u>	<u>205,000</u>
A032 TOTAL COMMUNICATION			<u>18,000</u>	<u>18,000</u>	<u>21,000</u>
A03201 Postage & Telegraph			5,000	5,000	7,000
A03202 Telephone & Trunk Call			13,000	13,000	14,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM 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>28,000</u>	<u>28,000</u>	<u>50,000</u>
A03303 Electricity			28,000	28,000	50,000
A038 TOTAL TRANSPORTATION			<u>64,000</u>	<u>64,000</u>	<u>84,000</u>
A03805 Travelling Allowance			<u>54,000</u>	<u>54,000</u>	<u>71,000</u>
002 Gazetted			35,000	35,000	46,000
003 Non-Gazetted			19,000	19,000	25,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles			<u>10,000</u>	<u>10,000</u>	<u>13,000</u>
002 Motorcycle			10,000	10,000	13,000
A039 TOTAL GENERAL			<u>32,000</u>	<u>32,000</u>	<u>50,000</u>
A03901 Stationery			18,000	18,000	36,000
A03970 Others			14,000	14,000	14,000
GRAND TOTAL			12,184,000	12,256,000	12,765,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.
<u>SUMMARY LOCAL GOVERNMENT</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>684,366,000</u>	<u>729,666,000</u>	<u>782,533,000</u>
A011	TOTAL PAY		<u>1,071</u>	<u>1,074</u>	<u>357,705,000</u>
A01101	PAY OF OFFICERS		<u>163</u>	<u>166</u>	<u>119,638,000</u>
A01151	PAY OF OTHER STAFF		<u>908</u>	<u>908</u>	<u>238,067,000</u>
A012	TOTAL ALLOWANCES		<u>326,661,000</u>	<u>233,606,000</u>	<u>251,980,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>326,420,000</u>	<u>233,005,000</u>	<u>251,079,000</u>
A01201	Senior Post Allowance		45,000	40,000	61,000
A01202	House Rent Allowance		32,521,000	32,817,000	33,871,000
A01203	Conveyance Allowance		32,412,000	30,667,000	31,301,000
A01207	Washing Allowance		334,000	299,000	372,000
A01208	Dress Allowance		336,000	280,000	351,000
A0120N	Special Allowance @ 20% of Basic Pay for Sectt. Employees		7,960,000	7,569,000	7,811,000
A01211	Hill Allowance (Personal Allowance)		259,000	443,000	692,000
A01216	Qualification Allowance		88,000	660,000	448,000
A01217	Medical Allowance		21,048,000	20,644,000	21,199,000
A01224	Entertainment Allowance		61,000	42,000	71,000
A01226	Computer Allowance		90,000	112,000	108,000
A01228	Orderly Allowance		420,000	534,000	630,000
A0122N	Special Conveyance Allowance for Disabled Employees		193,000	216,000	265,000
A0122M	Ad-hoc Relief Allowance - 2016		25,149,000	0	0
A0122Y	Ad-hoc Relief Allowance - 2017		35,758,000	0	0
A0123E	Executive Allowance		1,244,000	2,044,000	2,624,000
A0123G	Ad-hoc Relief Allowance - 2018		35,758,000	0	0
A0123P	Ad-hoc Relief Allowance - 2019		30,966,000	0	0
A0124C	Disparity Reduction Allowance		46,488,000	43,053,000	45,812,000
A0124F	Ad-hoc Relief Allowance - 2021		35,758,000	0	0
A0124N	Disparity Reduction Allowance 2022- 15%		0	25,709,000	30,289,000
A0124R	Ad-hoc Relief Allowance 2022		0	48,479,000	54,353,000
A0122S	Utility Allowance		4,572,000	4,842,000	5,028,000
A01233	Unattractive Area Allowance (Karnah Allow)		570,000	409,000	390,000
A01264	Technical Allowance		14,390,000	14,146,000	15,403,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A)		<u>241,000</u>	<u>601,000</u>	<u>901,000</u>
A01273	Honoraria		1,000	1,000	1,000
A01277	Contingent Paid Staff		(03)	240,000	600,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL 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>19,337,000</u>	<u>19,237,000</u>	<u>29,314,000</u>
A031	TOTAL FEES		<u>1,200,000</u>	<u>1,200,000</u>	<u>1,800,000</u>
A03102	Legal Fees-		<u>1,200,000</u>	<u>1,200,000</u>	<u>1,800,000</u>
001	Legal Fees		1,200,000	1,200,000	1,800,000
A032	TOTAL COMMUNICATION		<u>1,788,000</u>	<u>1,788,000</u>	<u>2,039,000</u>
A03201	Postage & Telegraph		327,000	327,000	440,000
A03202	Telephone & Trunk Call		1,461,000	1,461,000	1,599,000
A033	TOTAL UTILITIES		<u>1,885,000</u>	<u>1,885,000</u>	<u>5,810,000</u>
A03302	Water		12,000	12,000	13,000
A03303	Electricity		1,821,000	1,821,000	5,745,000
A03304	Hot & Cold Weather Charges		52,000	52,000	52,000
A034	TOTAL OCCUPANCY COSTS		<u>166,000</u>	<u>166,000</u>	<u>166,000</u>
A03402	Rent for Office Buildings		166,000	166,000	166,000
A038	TOTAL TRANSPORTATION		<u>10,707,000</u>	<u>10,107,000</u>	<u>13,945,000</u>
A03805	Travelling Allowance		<u>5,103,000</u>	<u>4,503,000</u>	<u>6,660,000</u>
002	Gazetted		3,496,000	2,896,000	4,561,000
003	Non-Gazetted		1,607,000	1,607,000	2,099,000
A03807	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles		<u>5,604,000</u>	<u>5,604,000</u>	<u>7,285,000</u>
001	POL		5,334,000	5,334,000	6,934,000
002	Motorcycle		270,000	270,000	351,000
A039	TOTAL GENERAL		<u>3,591,000</u>	<u>4,091,000</u>	<u>5,554,000</u>
A03901	Stationery		1,963,000	2,463,000	3,926,000
A03902	Printing & Publication		124,000	124,000	124,000
A03905	Newspapers, Periodicals and Books		50,000	50,000	50,000
A03906	Uniform & Liveries		124,000	124,000	124,000
A03970	Others		<u>1,330,000</u>	<u>1,330,000</u>	<u>1,330,000</u>
001	Others		1,330,000	1,330,000	1,330,000
A06	TOTAL TRANSFER PAYMENTS		<u>228,000</u>	<u>328,000</u>	<u>228,000</u>
A06301	Entertainment Charges		228,000	328,000	228,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>4,069,000</u>	<u>4,069,000</u>	<u>5,325,000</u>
A13001	Transport		4,019,000	4,019,000	5,225,000
A13101	Machinery/Equipment		50,000	50,000	100,000
GRAND TOTAL			<u>708,000,000</u>	<u>753,300,000</u>	<u>817,400,000</u>

GRANT NO. 27
KC21027

INDUSTRIES, LABOUR & MINERAL RESOURCES

DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2022-23	2023-24
		Rs.	Rs.	Rs.
MZ0229	SECRETARIAT INDUSTRIES	36,449,000	44,623,000	42,014,000
MZ0230	DIRECTORATE INDUSTRIES, COMMERCE MUZAFFARABAD	39,425,000	35,487,000	42,264,000
MZ0231	INDUSTRIAL ESTATE MUZAFFARABAD	3,525,000	3,068,000	3,644,000
PO0073	INDUSTRIAL ESTATE RAWALAKOT	1,957,000	1,918,000	2,378,000
KJ0068	INDUSTRIAL ESTATE KOTLI	4,721,000	4,391,000	5,601,000
MJ0074	JOINT DIRECTORATE FIELD STAFF INDUSTRIES MIRPUR	11,448,000	9,041,000	11,221,000
MJ0076	INDUSTRIAL ESTATE MIRPUR	22,234,000	22,313,000	24,687,000
MJ0400	NEW INDUSTRIAL AREA MIRPUR	11,725,000	10,830,000	12,249,000
BB0038	INDUSTRIAL ESTATE BHIMBER	8,541,000	7,937,000	10,244,000
MJ0075	DEPUTY REGISTRAR OF COMPANIES MIRPUR	6,908,000	7,981,000	9,276,000
MZ0233	DIRECTORATE (MINERALS)	69,788,000	67,454,000	80,760,000
MZ0232	DIRECTORATE LABOUR MUZAFFARABAD	15,440,000	15,898,000	17,886,000
PO0074	LABOUR RAWALAKOT	4,651,000	4,158,000	5,426,000
KJ0069	LABOUR KOTLI	2,306,000	1,080,000	2,340,000
MJ0077	LABOUR MIRPUR	8,582,000	7,221,000	8,210,000
Total		247,700,000	243,400,000	278,200,000

INDUSTRIES, LABOUR & MINERAL RESOURCES

FUNCTIONAL CUM 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					
044 MINING & MANUFACTURING					
0441 MANUFACTURING					
044105 ADMINISTRATION					
<u>MZ0229 SECRETARIAT INDUSTRIES</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>30,959,000</u>	<u>31,741,000</u>	<u>34,564,000</u>
A011 TOTAL PAY	<u>24</u>	<u>24</u>	<u>11,833,000</u>	<u>16,111,000</u>	<u>17,250,000</u>
A01101 PAY OF OFFICERS	<u>10</u>	<u>10</u>	<u>8,320,000</u>	<u>11,295,000</u>	<u>12,283,000</u>
S012 Secretary	BPS-20	1	1	1,880,000	3,057,000
D059 Deputy Secretary	BPS-18	1	1	873,000	1,071,000
R017 Research Officer	BPS-17	1	1	750,000	1,526,000
S027 Section Officer	BPS-17	2	2	1,115,000	2,026,000
S129 Superintendent	BPS-17	1	1	668,000	1,300,000
P055 Private Secretary	BPS-17	1	1	829,000	892,000
P013 Personal Assistant	BPS-16	1	1	628,000	784,000
A053 Assistant	BPS-16	2	2	537,000	1,460,000
A01102 Personal Pay			873,000		95,000
A01103 Special Pay			140,000		45,000
A01105 Qualification Pay			27,000		27,000
A01151 PAY OF OTHER STAFF	<u>14</u>	<u>14</u>	<u>3,513,000</u>	<u>4,816,000</u>	<u>4,967,000</u>
S026 Section Clerk	BPS-14	3	3	1,061,000	1,260,000
S102 Stenographer	BPS-14	3	3	708,000	1,114,000
M002 Machine Operator	BPS-05	1	1	261,000	394,000
Q006 Qasid	BPS-02	1	1	314,000	466,000
N004 Naib Qasid	BPS-01	6	6	1,169,000	1,733,000
A012 TOTAL ALLOWANCES			<u>19,126,000</u>	<u>15,630,000</u>	<u>17,314,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>19,125,000</u>	<u>15,629,000</u>	<u>17,313,000</u>
A01201 Senior Post Allowance			15,000	17,000	16,000
A01202 House Rent Allowance			1,132,000	1,220,000	1,220,000
A01203 Conveyance Allowance			814,000	823,000	823,000
A01207 Washing Allowance			9,000	9,000	9,000
A01208 Dress Allowance			9,000	9,000	9,000
A0120N Special Allowance @ 20% of Basic Pay for Sectt. Employees			4,846,000	4,822,000	4,846,000
A01211 Hill Allowance (Personal Allowance)			4,000	24,000	26,000
A01217 Medical Allowance			506,000	534,000	534,000
A0122M Ad-hoc Relief Allowance - 2016			701,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			1,183,000	0	0
A0123E Executive Allowance			1,244,000	1,473,000	1,475,000
A0123G Ad-hoc Relief Allowance - 2018			1,183,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			1,442,000	0	0
A0124C Disparity Reduction Allowance			1,065,000	1,174,000	1,593,000

INDUSTRIES, LABOUR & MINERAL RESOURCES

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.
A0124F	Ad-hoc Relief Allowance - 2021		1,775,000	0	0
A0124N	Disparity Reduction Allowance 2022- 15%			619,000	948,000
A0124R	Ad-hoc Relief Allowance 2022			1,698,000	2,575,000
A0122S	Utility Allowance		3,022,000	2,985,000	3,022,000
A01224	Entertainment Allowance		7,000	8,000	7,000
A01228	Orderly Allowance		168,000	214,000	210,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A)		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01273	Honoraria		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>4,090,000</u>	<u>11,462,000</u>	<u>5,550,000</u>
A031	TOTAL FEES		<u>800,000</u>	<u>800,000</u>	<u>1,200,000</u>
A03102	Legal Fees-		<u>800,000</u>	<u>800,000</u>	<u>1,200,000</u>
001	Legal Fees		800,000	800,000	1,200,000
A032	TOTAL COMMUNICATION		<u>300,000</u>	<u>300,000</u>	<u>340,000</u>
A03201	Postage & Telegraph		50,000	50,000	65,000
A03202	Telephone & Trunk Call		250,000	250,000	275,000
A033	TOTAL UTILITIES		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03304	Hot & Cold Weather Charges		10,000	10,000	10,000
A038	TOTAL TRANSPORTATION		<u>2,400,000</u>	<u>2,800,000</u>	<u>3,120,000</u>
A03805	Travelling Allowance		<u>1,200,000</u>	<u>1,400,000</u>	<u>1,560,000</u>
002	Gazetted		800,000	900,000	1,040,000
003	Non-Gazetted		400,000	500,000	520,000
A03807	POL		1,200,000	1,400,000	1,560,000
A039	TOTAL GENERAL		<u>580,000</u>	<u>7,552,000</u>	<u>880,000</u>
A03901	Stationery		300,000	330,000	600,000
A03902	Printing & Publication		50,000	50,000	50,000
A03905	Newspapers, Periodicals and Books		30,000	30,000	30,000
A03970	Others		200,000	7,142,000	200,000
A06	TOTAL TRANSFER OF PAYMENTS		<u>200,000</u>	<u>220,000</u>	<u>200,000</u>
A06301	Entertainment Charges		200,000	220,000	200,000
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/Equipments		200,000	200,000	400,000
GRAND TOTAL			<u>36,449,000</u>	<u>44,623,000</u>	<u>42,014,000</u>

INDUSTRIES, LABOUR & MINERAL RESOURCES

FUNCTIONAL CUM 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					
044 MINING & MANUFACTURING					
0441 MANUFACTURING					
044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT					
<u>MZ0230</u> DIRECTORATE INDUSTRIES, COMMERCE MUZAFFARABAD					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>34,465,000</u>	<u>30,527,000</u>	<u>36,155,000</u>
A011 TOTAL PAY	<u>47</u>	<u>47</u>	<u>17,849,000</u>	<u>21,333,000</u>	<u>23,411,000</u>
A01101 PAY OF OFFICERS	<u>13</u>	<u>13</u>	<u>9,709,000</u>	<u>10,860,000</u>	<u>12,096,000</u>
D073 Director	BPS-19	1	1	1,241,000	1,462,000
D026 Deputy Director	BPS-18	2	2	1,909,000	2,234,000
A091 Assistant Director Statistics	BPS-17	1	1	637,000	602,000
R017 Research Officer	BPS-17	2	2	1,145,000	1,697,000
A027 Admin. Officer	BPS-16	1	1	656,000	378,000
H004 Head Clerk	BPS-16	2	2	1,092,000	1,650,000
C105 Calligrapher	BPS-16	3	3	2,372,000	3,261,000
S062 Senior Scale Stenographer	BPS-16	1	1	528,000	811,000
A01105 Qualification Pay			129,000		1,000
A01151 PAY OF OTHER STAFF	<u>34</u>	<u>34</u>	<u>8,140,000</u>	<u>10,473,000</u>	<u>11,315,000</u>
S042 Senior Clerk	BPS-14	2	2	898,000	1,376,000
S102 Stenographer	BPS-14	2	2	589,000	896,000
A111 Assistant Industrial Dev. Officer	BPS-11	1	1	282,000	436,000
J016 Junior Clerk	BPS-11	5	5	1,383,000	1,793,000
T033 Type Storekeeper	BPS-08	1	1	171,000	245,000
C079 Compositor Grade-I	BPS-06	2	2	638,000	973,000
M045 Monocaster Attendant	BPS-05	1	1	255,000	367,000
D128 Driver	BPS-04	4	4	724,000	1,112,000
D102 Distributor	BPS-03	2	2	338,000	509,000
M030 Metal Melter	BPS-03	1	1	137,000	210,000
T006 Technical Labour	BPS-03	1	1	211,000	321,000
T032 Type Qulee	BPS-03	1	1	145,000	222,000
C068 Cleaner	BPS-02	1	1	267,000	245,000
C069 Cleaner/Qulee	BPS-02	1	1	242,000	370,000
L019 Lathoinker	BPS-02	1	1	227,000	347,000
C061 Chowkidar	BPS-01	1	1	115,000	170,000
N004 Naib Qasid	BPS-01	6	6	1,375,000	1,506,000
S148 Sweeper	BPS-01	1	1	143,000	217,000
A012 TOTAL ALLOWANCES			<u>16,616,000</u>	<u>9,194,000</u>	<u>12,744,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>16,616,000</u>	<u>9,194,000</u>	<u>12,744,000</u>
A01202 House Rent Allowance			1,934,000	1,832,000	1,992,000
A01203 Conveyance Allowance			1,653,000	1,302,000	1,646,000
A01207 Washing Allowance			14,000	16,000	14,000
A01208 Dress Allowance			14,000	16,000	14,000
A01211 Hill Allowance (Personal Allowance)			7,000	22,000	24,000

INDUSTRIES, LABOUR & MINERAL RESOURCES

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.
A01217	Medical Allowance		968,000	842,000	927,000
A01224	Entertainment Allowance		6,000	5,000	6,000
A01270	Other		6,000	6,000	6,000
009	Explosive Allowance		6,000	6,000	6,000
A0122M	Ad-hoc Relief Allowance - 2016		1,189,000	0	0
A0122Y	Ad-hoc Relief Allowance - 2017		1,785,000	0	0
A0123G	Ad-hoc Relief Allowance - 2018		1,785,000	0	0
A0123P	Ad-hoc Relief Allowance - 2019		2,289,000	0	0
A0124C	Disparity Reduction Allowance		2,289,000	1,940,000	3,074,000
A0124F	Ad-hoc Relief Allowance - 2021		2,677,000	0	0
A0124N	Disparity Reduction Allowance 2022- 15%			1,105,000	1,961,000
A0124R	Ad-hoc Relief Allowance 2022			2,108,000	3,080,000
A03	TOTAL OPERATING EXPENSES		4,010,000	4,010,000	4,819,000
A032	TOTAL COMMUNICATION		225,000	225,000	253,000
A03201	Postage & Telegraph		25,000	25,000	33,000
A03202	Telephone & Trunk Call		200,000	200,000	220,000
A033	TOTAL UTILITIES		522,000	522,000	523,000
A03302	Water		12,000	12,000	13,000
A03303	Electricity		500,000	500,000	500,000
A03304	Hot & Cold Weather Charges		10,000	10,000	10,000
A034	TOTAL OCCUPANCY COSTS		1,015,000	1,015,000	1,015,000
A03402	Rent for Office Buildings		1,015,000	1,015,000	1,015,000
A038	TOTAL TRANSPORTATION		1,600,000	1,600,000	2,080,000
A03805	Travelling Allowance		600,000	600,000	780,000
002	Gazetted		350,000	350,000	455,000
003	Non-Gazetted		250,000	250,000	325,000
A03807	POL		1,000,000	1,000,000	1,300,000
A039	TOTAL GENERAL		648,000	648,000	948,000
A03901	Stationery		300,000	300,000	600,000
A03902	Printing & Publication		200,000	200,000	200,000
A03905	Newspapers, Periodicals and Books		40,000	40,000	40,000
A03906	Uniform & Liveries		8,000	8,000	8,000
A03970	Others		100,000	100,000	100,000
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		900,000	900,000	1,240,000
A13001	Transport		800,000	800,000	1,040,000
A13101	Machinery/Equipments		50,000	50,000	100,000
A13201	Furniture		50,000	50,000	100,000
GRAND TOTAL			39,425,000	35,487,000	42,264,000

INDUSTRIES, LABOUR & MINERAL RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2022-23	2023-24	ESTIMATES	ESTIMATES	ESTIMATES
				2022-23	2022-23
			Rs.	Rs.	Rs.
04	ECONOMIC AFFAIRS				
044	MINING & MANUFACTURING				
0441	MANUFACTURING				
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT				
MZ0231	<u>INDUSTRIAL ESTATE MUZAFFARABAD</u>				
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>3,052,000</u>	<u>2,595,000</u>	<u>3,073,000</u>
A011	TOTAL PAY		<u>5</u>	<u>5</u>	<u>1,548,000</u>
A01101	PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>528,000</u>
I007	Industrial Development Officer	BPS-16	1	1	528,000
A01151	PAY OF OTHER STAFF		<u>4</u>	<u>4</u>	<u>1,020,000</u>
S042	Senior Clerk	BPS-14	1	1	470,000
S124	Sub-Engineer	BPS-14	1	1	203,000
C061	Chowkidar	BPS-01	1	1	122,000
N004	Naib Qasid	BPS-01	1	1	225,000
A012	TOTAL ALLOWANCES		<u>1,504,000</u>	<u>915,000</u>	<u>1,161,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,504,000</u>	<u>915,000</u>	<u>1,161,000</u>
A01202	House Rent Allowance				171,000
A01203	Conveyance Allowance				171,000
A01207	Washing Allowance				4,000
A01208	Dress Allowance				4,000
A01211	Hill Allowance (Personal Allowance)				1,000
A01217	Medical Allowance				90,000
A0122M	Ad-hoc Relief Allowance - 2016				107,000
A0122Y	Ad-hoc Relief Allowance - 2017				155,000
A0123G	Ad-hoc Relief Allowance - 2018				155,000
A0123P	Ad-hoc Relief Allowance - 2019				211,000
A0124C	Disparity Reduction Allowance				203,000
A0124F	Ad-hoc Relief Allowance - 2021				232,000
A0124N	Disparity Reduction Allowance 2022- 15%				105,000
A0124R	Ad-hoc Relief Allowance 2022				163,000
A03	TOTAL OPERATING EXPENSES		<u>453,000</u>	<u>453,000</u>	<u>531,000</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>203,000</u>	<u>203,000</u>	<u>203,000</u>
A03303	Electricity				200,000
A03304	Hot & Cold Weather Charges				3,000

INDUSTRIES, LABOUR & MINERAL RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2022-23	2023-24	ESTIMATES	ESTIMATES	ESTIMATES
				2022-23	2022-23
			Rs.	Rs.	Rs.
A038	TOTAL TRANSPORTATION		<u>105,000</u>	<u>105,000</u>	<u>137,000</u>
A03805	Travelling Allowance		<u>105,000</u>	<u>105,000</u>	<u>137,000</u>
002	Gazetted		75,000	75,000	98,000
003	Non-Gazetted		30,000	30,000	39,000
A039	TOTAL GENERAL		<u>105,000</u>	<u>105,000</u>	<u>145,000</u>
A03901	Stationery		40,000	40,000	80,000
A03902	Printing & Publication		15,000	15,000	15,000
A03970	Others		50,000	50,000	50,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>20,000</u>	<u>20,000</u>	<u>40,000</u>
A13101	Machinery/Equipments		10,000	10,000	20,000
A13201	Furniture		10,000	10,000	20,000
GRAND TOTAL			<u>3,525,000</u>	<u>3,068,000</u>	<u>3,644,000</u>

INDUSTRIES, LABOUR & MINERAL RESOURCES

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.	
04	ECONOMIC AFFAIRS					
044	MINING & MANUFACTURING					
0441	MANUFACTURING					
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT					
PO0073	INDUSTRIAL ESTATE RAWALAKOT					
A01	TOTAL EMPLOYEES RELATED EXPENSES		1,484,000	1,445,000	1,807,000	
A011	TOTAL PAY		699,000	933,000	1,070,000	
A01101	PAY OF OFFICERS		382,000	584,000	594,000	
I007	Industrial Development Officer	BPS-16	1	1	382,000	594,000
A01151	PAY OF OTHER STAFF		317,000	349,000	476,000	
A111	Assistant Industrial Dev. Officer	BPS-11	1	1	199,000	295,000
C061	Chowkidar	BPS-01	1	1	118,000	181,000
A012	TOTAL ALLOWANCES		785,000	512,000	737,000	
A012-1	TOTAL REGULAR ALLOWANCES		785,000	512,000	737,000	
A01202	House Rent Allowance		108,000	94,000	108,000	
A01203	Conveyance Allowance		116,000	103,000	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	0	
A01217	Medical Allowance		54,000	47,000	54,000	
A0122M	Ad-hoc Relief Allowance - 2016		45,000	0	0	
A0122Y	Ad-hoc Relief Allowance - 2017		70,000	0	0	
A0123G	Ad-hoc Relief Allowance - 2018		70,000	0	0	
A0123P	Ad-hoc Relief Allowance - 2019		90,000	0	0	
A0124C	Disparity Reduction Allowance		122,000	108,000	166,000	
A0124F	Ad-hoc Relief Allowance - 2021		105,000	0	0	
A0124N	Disparity Reduction Allowance 2022- 15%			65,000	137,000	
A0124R	Ad-hoc Relief Allowance 2022			91,000	152,000	
A03	TOTAL OPERATING EXPENSES		453,000	453,000	531,000	
A032	TOTAL COMMUNICATION		40,000	40,000	46,000	
A03201	Postage & Telegraph		10,000	10,000	13,000	
A03202	Telephone & Trunk Call		30,000	30,000	33,000	
A033	TOTAL UTILITIES		203,000	203,000	203,000	
A03303	Electricity		200,000	200,000	200,000	
A03304	Hot & Cold Weather Charges		3,000	3,000	3,000	
A038	TOTAL TRANSPORTATION		105,000	105,000	137,000	
A03805	Travelling Allowance		105,000	105,000	137,000	
002	Gazetted		75,000	75,000	98,000	
003	Non-Gazetted		30,000	30,000	39,000	

INDUSTRIES, LABOUR & MINERAL RESOURCES

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>105,000</u>	<u>105,000</u>	<u>145,000</u>
A03901	Stationery		40,000	40,000	80,000
A03902	Printing & Publication		15,000	15,000	15,000
A03970	Others		50,000	50,000	50,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>20,000</u>	<u>20,000</u>	<u>40,000</u>
A13101	Machinery/Equipments		10,000	10,000	20,000
A13201	Furniture		10,000	10,000	20,000
GRAND TOTAL			<u>1,957,000</u>	<u>1,918,000</u>	<u>2,378,000</u>

INDUSTRIES, LABOUR & MINERAL RESOURCES

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.		
04	ECONOMIC AFFAIRS						
044	MINING & MANUFACTURING						
0441	MANUFACTURING						
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT						
KJ0068	<u>INDUSTRIAL ESTATE KOTLI</u>						
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>4,293,000</u>	<u>3,963,000</u>	<u>4,898,000</u>		
A011	TOTAL PAY		<u>2,185,000</u>	<u>2,733,000</u>	<u>3,157,000</u>		
A01101	PAY OF OFFICERS		<u>418,000</u>	<u>640,000</u>	<u>649,000</u>		
I007	Industrial Development Officer	BPS-16	1	1	418,000	649,000	
A01151	PAY OF OTHER STAFF		<u>1,767,000</u>	<u>2,093,000</u>	<u>2,508,000</u>		
S042	Senior Clerk	BPS-14	1	1	330,000	510,000	
A074	Assistant Development Officer	BPS-11	1	1	188,000	295,000	
J016	Junior Clerk	BPS-11	1	1	262,000	405,000	
T030	Tube Well Operator	BPS-03	1	1	245,000	175,000	
C061	Chowkidar	BPS-01	1	1	235,000	356,000	
C094	Cook	BPS-01	1	1	230,000	349,000	
N004	Naib Qasid	BPS-01	1	1	277,000	418,000	
A012	TOTAL ALLOWANCES		<u>2,108,000</u>	<u>1,230,000</u>	<u>1,741,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES		<u>2,108,000</u>	<u>1,230,000</u>	<u>1,741,000</u>		
A01202	House Rent Allowance				172,000	223,000	257,000
A01203	Conveyance Allowance				248,000	217,000	248,000
A01207	Washing Allowance				4,000	4,000	3,000
A01208	Dress Allowance				4,000	4,000	3,000
A01211	Hill Allowance (Personal Allowance)				2,000	2,000	2,000
A01217	Medical Allowance				144,000	126,000	144,000
A0122M	Ad-hoc Relief Allowance - 2016				165,000	0	
A0122Y	Ad-hoc Relief Allowance - 2017				219,000	0	
A0123G	Ad-hoc Relief Allowance - 2018				219,000	0	
A0123P	Ad-hoc Relief Allowance - 2019				311,000	0	
A0124C	Disparity Reduction Allowance				292,000	242,000	396,000
A0124F	Ad-hoc Relief Allowance - 2021				328,000	0	0
A0124N	Disparity Reduction Allowance 2022- 15%					148,000	249,000
A0124R	Ad-hoc Relief Allowance 2022					264,000	439,000
A03	TOTAL OPERATING EXPENSES		<u>378,000</u>	<u>378,000</u>	<u>633,000</u>		
A032	TOTAL COMMUNICATION		<u>35,000</u>	<u>35,000</u>	<u>40,000</u>		
A03201	Postage & Telegraph				5,000	5,000	7,000
A03202	Telephone & Trunk call				30,000	30,000	33,000
A033	TOTAL UTILITIES		<u>93,000</u>	<u>93,000</u>	<u>303,000</u>		
A03303	Electricity				90,000	90,000	300,000
A03304	Hot & Cold Weather Charges				3,000	3,000	3,000

INDUSTRIES, LABOUR & MINERAL RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2022-23	2023-24	ESTIMATES	ESTIMATES	ESTIMATES
			2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A038	TOTAL TRANSPORTATION		<u>65,000</u>	<u>65,000</u>	<u>85,000</u>
A03805	Travelling Allowance		<u>65,000</u>	<u>65,000</u>	<u>85,000</u>
002	Gazetted		35,000	35,000	46,000
003	Non-Gazetted		30,000	30,000	39,000
A039	TOTAL GENERAL		<u>185,000</u>	<u>185,000</u>	<u>205,000</u>
A03901	Stationery		20,000	20,000	40,000
A03902	Printing & Publication		15,000	15,000	15,000
A03970	Others		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Others		50,000	50,000	50,000
037	Tube well Expenses (Non Transferable)		50,000	50,000	50,000
038	Rest Houses.		50,000	50,000	50,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A09701	Furniture / Crockery (Non Transferable)		30,000	30,000	30,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>20,000</u>	<u>20,000</u>	<u>40,000</u>
A13101	Machinery/Equipments		10,000	10,000	20,000
A13201	Furniture		10,000	10,000	20,000
GRAND TOTAL			<u>4,721,000</u>	<u>4,391,000</u>	<u>5,601,000</u>

INDUSTRIES, LABOUR & MINERAL RESOURCES

FUNCTIONAL CUM 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					
044 MINING & MANUFACTURING					
0441 MANUFACTURING					
044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT					
<u>MJ0074</u> JOINT DIRECTORATE FIELD STAFF INDUSTRIES MIRPUR					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>9,923,000</u>	<u>7,516,000</u>	<u>9,162,000</u>
A011 TOTAL PAY	<u>11</u>	<u>11</u>	<u>5,173,000</u>	<u>5,333,000</u>	<u>5,739,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>3,026,000</u>	<u>2,524,000</u>	<u>2,865,000</u>
J003 Joint Director	BPS-19	1	1	1,461,000	1,570,000
A087 Assistant Director Industry	BPS-17	1	1	847,000	684,000
S129 Superintendent	BPS-17	1	1	709,000	602,000
A01105 Qualification Pay				9,000	9,000
A01151 PAY OF OTHER STAFF	<u>8</u>	<u>8</u>	<u>2,147,000</u>	<u>2,809,000</u>	<u>2,874,000</u>
S042 Senior Clerk	BPS-14	2	2	828,000	594,000
S102 Stenographer	BPS-14	1	1	386,000	854,000
J016 Junior Clerk	BPS-11	1	1	219,000	342,000
C061 Chowkidar	BPS-01	2	2	275,000	665,000
N004 Naib Qasid	BPS-01	2	2	439,000	419,000
A012 TOTAL ALLOWANCES			<u>4,750,000</u>	<u>2,183,000</u>	<u>3,423,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,750,000</u>	<u>2,183,000</u>	<u>3,423,000</u>
A01202 House Rent Allowance			556,000	352,000	481,000
A01203 Conveyance Allowance			403,000	299,000	403,000
A01207 Washing Allowance			7,000	8,000	7,000
A01208 Dress Allowance			7,000	6,000	7,000
A01211 Hill Allowance (Personal Allowance)			4,000	4,000	5,000
A01217 Medical Allowance			293,000	191,000	249,000
A0122M Ad-hoc Relief Allowance - 2016			364,000	0	
A0122Y Ad-hoc Relief Allowance - 2017			517,000	0	
A0123G Ad-hoc Relief Allowance - 2018			517,000	0	
A0123P Ad-hoc Relief Allowance - 2019			655,000	0	
A0124C Disparity Reduction Allowance			645,000	512,000	824,000
A0124F Ad-hoc Relief Allowance - 2021			776,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				315,000	628,000
A0124R Ad-hoc Relief Allowance 2022				496,000	813,000
A01224 Entertainment Allowance			6,000	0	6,000
A03 TOTAL OPERATING EXPENSES			<u>1,165,000</u>	<u>1,165,000</u>	<u>1,569,000</u>
A032 TOTAL COMMUNICATION			<u>65,000</u>	<u>65,000</u>	<u>74,000</u>
A03201 Postage & Telegraph			10,000	10,000	13,000
A03202 Telephone & Trunk Call			55,000	55,000	61,000

INDUSTRIES, LABOUR & MINERAL RESOURCES

FUNCTIONAL CUM 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>255,000</u>	<u>255,000</u>	<u>380,000</u>
A03303	Electricity		250,000	250,000	375,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A038	TOTAL TRANSPORTATION		<u>700,000</u>	<u>700,000</u>	<u>910,000</u>
A03805	Travelling Allowance		<u>300,000</u>	<u>300,000</u>	<u>390,000</u>
002	Gazetted		200,000	200,000	260,000
003	Non-Gazetted		100,000	100,000	130,000
A03807	POL		400,000	400,000	520,000
A039	TOTAL GENERAL		<u>145,000</u>	<u>145,000</u>	<u>205,000</u>
A03901	Stationery		60,000	60,000	120,000
A03902	Printing & Publication		20,000	20,000	20,000
A03905	Newspapers, Periodicals and Books		15,000	15,000	15,000
A03970	Others		50,000	50,000	50,000
A06	TOTAL TRANSFER OF PAYMENTS		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A06301	Entertainment Charges		20,000	20,000	20,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>340,000</u>	<u>340,000</u>	<u>470,000</u>
A13001	Transport		300,000	300,000	390,000
A13101	Machinery/Equipments		20,000	20,000	40,000
A13201	Furniture		20,000	20,000	40,000
GRAND TOTAL			<u>11,448,000</u>	<u>9,041,000</u>	<u>11,221,000</u>

INDUSTRIES, LABOUR & MINERAL RESOURCES

FUNCTIONAL CUM 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					
044 MINING & MANUFACTURING					
0441 MANUFACTURING					
044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT					
<u>MJ0076 INDUSTRIAL ESTATE MIRPUR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>11,818,000</u>	<u>11,897,000</u>	<u>14,066,000</u>
A011 TOTAL PAY	<u>23</u>	<u>23</u>	<u>5,795,000</u>	<u>8,058,000</u>	<u>8,906,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>1,422,000</u>	<u>2,228,000</u>	<u>2,865,000</u>
A087 Assistant Director Industry	BPS-17	1	1	433,000	1,300,000
E025 Estate Engineer (Civil)	BPS-17	1	1	461,000	726,000
H004 Head Clerk	BPS-16	1	1	528,000	839,000
A01151 PAY OF OTHER STAFF	<u>20</u>	<u>20</u>	<u>4,373,000</u>	<u>5,830,000</u>	<u>6,041,000</u>
S042 Senior Clerk	BPS-14	1	1	400,000	627,000
S102 Stenographer	BPS-14	1	1	287,000	448,000
S124 Sub-Engineer	BPS-14	1	1	259,000	406,000
J016 Junior Clerk	BPS-11	1	1	209,000	279,000
P029 Pipe Fitter	BPS-05	2	2	458,000	511,000
C094 Cook	BPS-04	1	1	294,000	456,000
L033 Lineman	BPS-03	1	1	160,000	244,000
T030 Tube Well Operator	BPS-03	1	1	221,000	335,000
G017 Gun Man	BPS-02	1	1	239,000	363,000
C061 Chowkidar	BPS-01	3	3	426,000	653,000
C094 Cook	BPS-01	1	1	181,000	181,000
G014 Greaser	BPS-01	1	1	211,000	170,000
H027 Helper	BPS-01	1	1	185,000	280,000
N004 Naib Qasid	BPS-01	2	2	479,000	536,000
S148 Sweeper	BPS-01	1	1	129,000	196,000
V002 Valve Man	BPS-01	1	1	235,000	356,000
A012 TOTAL ALLOWANCES			<u>6,023,000</u>	<u>3,839,000</u>	<u>5,160,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,023,000</u>	<u>3,839,000</u>	<u>5,160,000</u>
A01202 House Rent Allowance			766,000	616,000	766,000
A01203 Conveyance Allowance			663,000	644,000	663,000
A01207 Washing Allowance			13,000	2,000	13,000
A01208 Dress Allowance			13,000	15,000	13,000
A01211 Hill Allowance (Personal Allowance)			3,000	10,000	13,000
A01217 Medical Allowance			422,000	424,000	429,000
A0122M Ad-hoc Relief Allowance - 2016			396,000	0	
A0122Y Ad-hoc Relief Allowance - 2017			580,000	0	
A0123G Ad-hoc Relief Allowance - 2018			580,000	0	
A0123P Ad-hoc Relief Allowance - 2019			812,000	0	

INDUSTRIES, LABOUR & MINERAL RESOURCES

FUNCTIONAL CUM 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		906,000	845,000	1,229,000
A0124F	Ad-hoc Relief Allowance - 2021		869,000	0	0
A0124N	Disparity Reduction Allowance 2022- 15%			515,000	774,000
A0124R	Ad-hoc Relief Allowance 2022			768,000	1,260,000
A03	TOTAL OPERATING EXPENSES		<u>10,135,000</u>	<u>10,135,000</u>	<u>10,274,000</u>
A032	TOTAL COMMUNICATION		<u>60,000</u>	<u>60,000</u>	<u>68,000</u>
A03201	Postage & Telegraph		10,000	10,000	13,000
A03202	Telephone & Trunk Call		50,000	50,000	55,000
A033	TOTAL UTILITIES		<u>9,005,000</u>	<u>9,005,000</u>	<u>9,005,000</u>
A03303	Electricity		9,000,000	9,000,000	9,000,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A038	TOTAL TRANSPORTATION		<u>170,000</u>	<u>170,000</u>	<u>221,000</u>
A03805	Travelling Allowance		<u>130,000</u>	<u>130,000</u>	<u>169,000</u>
002	Gazetted		80,000	80,000	104,000
003	Non-Gazetted		50,000	50,000	65,000
A03807	POL		40,000	40,000	52,000
A039	TOTAL GENERAL		<u>900,000</u>	<u>900,000</u>	<u>980,000</u>
A03901	Stationery		80,000	80,000	160,000
A03902	Printing & Publication		20,000	20,000	20,000
A03970	Others		<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
001	Others		50,000	50,000	50,000
037	Tube well Expenses (Non Transferable)		500,000	500,000	500,000
038	Rest Houses.		250,000	250,000	250,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A09701	Furniture / Crockery (Non Transferable)		200,000	200,000	200,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>81,000</u>	<u>81,000</u>	<u>147,000</u>
A13001	Transport		20,000	20,000	26,000
A13101	Machinery/Equipments		20,000	20,000	40,000
A13201	Furniture		40,000	40,000	80,000
A13301	Building / Roads (Non Transferable)		1,000	1,000	1,000
GRAND TOTAL			<u>22,234,000</u>	<u>22,313,000</u>	<u>24,687,000</u>

INDUSTRIES, LABOUR & MINERAL RESOURCES

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.		
04	ECONOMIC AFFAIRS						
044	MINING & MANUFACTURING						
0441	MANUFACTURING						
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT						
MJ0400	<u>NEW INDUSTRIAL AREA MIRPUR</u>						
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>5,953,000</u>	<u>5,058,000</u>	<u>5,463,000</u>		
A011	TOTAL PAY		<u>2,988,000</u>	<u>3,622,000</u>	<u>3,461,000</u>		
A01101	PAY OF OFFICERS		<u>1,063,000</u>	<u>1,206,000</u>	<u>1,069,000</u>		
D026	Deputy Director	BPS-18	1	1	1,063,000	1,069,000	
A01151	PAY OF OTHER STAFF		<u>1,925,000</u>	<u>2,416,000</u>	<u>2,392,000</u>		
S102	Stenographer	BPS-14	1	1	498,000	761,000	
J016	Junior Clerk	BPS-11	1	1	209,000	174,000	
S190	Sales Assistant	BPS-09	1	1	318,000	229,000	
D128	Driver	BPS-04	1	1	234,000	358,000	
T030	Tube Well Operator	BPS-03	2	2	353,000	537,000	
C061	Chowkidar	BPS-01	1	1	132,000	132,000	
N004	Naib Qasid	BPS-01	1	1	181,000	201,000	
A012	TOTAL ALLOWANCES		<u>2,965,000</u>	<u>1,436,000</u>	<u>2,002,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES		<u>2,965,000</u>	<u>1,436,000</u>	<u>2,002,000</u>		
A01202	House Rent Allowance				320,000	179,000	277,000
A01203	Conveyance Allowance				261,000	201,000	261,000
A01207	Washing Allowance				4,000	2,000	3,000
A01208	Dress Allowance				4,000	2,000	3,000
A01211	Hill Allowance (Personal Allowance)				1,000	1,000	5,000
A01217	Medical Allowance				194,000	167,000	166,000
A0122M	Ad-hoc Relief Allowance - 2016				226,000	0	
A0122Y	Ad-hoc Relief Allowance - 2017				299,000	0	
A0123G	Ad-hoc Relief Allowance - 2018				299,000	0	
A0123P	Ad-hoc Relief Allowance - 2019				406,000	0	
A0124C	Disparity Reduction Allowance				503,000	346,000	478,000
A0124F	Ad-hoc Relief Allowance - 2021				448,000	0	0
A0124N	Disparity Reduction Allowance 2022- 15%					204,000	300,000
A0124R	Ad-hoc Relief Allowance 2022					334,000	509,000
A03	TOTAL OPERATING EXPENSES		<u>5,502,000</u>	<u>5,502,000</u>	<u>6,386,000</u>		
A032	TOTAL COMMUNICATION		<u>60,000</u>	<u>60,000</u>	<u>68,000</u>		
A03201	Postage & Telegraph				10,000	10,000	13,000
A03202	Telephone & Trunk Call				50,000	50,000	55,000
A033	TOTAL UTILITIES		<u>4,505,000</u>	<u>4,505,000</u>	<u>5,205,000</u>		
A03303	Electricity				4,500,000	4,500,000	5,200,000
A03304	Hot & Cold Weather Charges				5,000	5,000	5,000

INDUSTRIES, LABOUR & MINERAL RESOURCES

FUNCTIONAL CUM 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>420,000</u>	<u>420,000</u>	<u>546,000</u>
A03805 Travelling Allowance			<u>170,000</u>	<u>170,000</u>	<u>221,000</u>
002 Gazetted			100,000	100,000	130,000
003 Non-Gazetted			70,000	70,000	91,000
A03807 POL			250,000	250,000	325,000
A039 TOTAL GENERAL			<u>517,000</u>	<u>517,000</u>	<u>567,000</u>
A03901 Stationery			50,000	50,000	100,000
A03902 Printing & Publication			15,000	15,000	15,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			<u>450,000</u>	<u>450,000</u>	<u>450,000</u>
001 Others			50,000	50,000	50,000
037 Tube well Expenses (Non Transferable)			400,000	400,000	400,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>270,000</u>	<u>270,000</u>	<u>400,000</u>
A13001 Transport			200,000	200,000	260,000
A13101 Machinery/Equipments			40,000	40,000	80,000
A13201 Furniture			30,000	30,000	60,000
GRAND TOTAL			<u>11,725,000</u>	<u>10,830,000</u>	<u>12,249,000</u>

INDUSTRIES, LABOUR & MINERAL RESOURCES

FUNCTIONAL CUM 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						
044	MINING & MANUFACTURING						
0441	MANUFACTURING						
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT						
BB0038	INDUSTRIAL ESTATE BHIMBER						
A01	TOTAL EMPLOYEES RELATED EXPENSES		7,405,000	6,801,000	7,956,000		
A011	TOTAL PAY		3,764,000	4,805,000	5,010,000		
A01101	PAY OF OFFICERS		979,000	1,065,000	1,061,000		
A075	Assistant Director	BPS-17	1	1	433,000	684,000	
H004	Head Clerk	BPS-16	1	1	546,000	377,000	
A01151	PAY OF OTHER STAFF		2,785,000	3,740,000	3,949,000		
S042	Senior Clerk	BPS-14	1	1	400,000	615,000	
S102	Stenographer	BPS-14	1	1	512,000	782,000	
P029	Pipe Fitter	BPS-05	1	1	216,000	331,000	
T030	Tube Well Operator	BPS-03	1	1	173,000	170,000	
C061	Chowkidar	BPS-01	2	2	264,000	402,000	
C094	Cook	BPS-01	1	1	295,000	292,000	
N004	Naib Qasid	BPS-01	3	3	681,000	988,000	
S148	Sweeper	BPS-01	1	1	244,000	369,000	
A012	TOTAL ALLOWANCES		3,641,000	1,996,000	2,946,000		
A012-1	TOTAL REGULAR ALLOWANCES		3,641,000	1,996,000	2,946,000		
A01202	House Rent Allowance				290,000	209,000	289,000
A01203	Conveyance Allowance				383,000	345,000	383,000
A01207	Washing Allowance				11,000	6,000	13,000
A01208	Dress Allowance				11,000	6,000	13,000
A01211	Hill Allowance (Personal Allowance)				2,000	4,000	2,000
A01217	Medical Allowance				247,000	225,000	247,000
A0122M	Ad-hoc Relief Allowance - 2016				359,000	0	
A0122Y	Ad-hoc Relief Allowance - 2017				376,000	0	
A0123G	Ad-hoc Relief Allowance - 2018				376,000	0	
A0123P	Ad-hoc Relief Allowance - 2019				525,000	0	
A0124C	Disparity Reduction Allowance				496,000	454,000	669,000
A0124F	Ad-hoc Relief Allowance - 2021				565,000	0	0
A0124N	Disparity Reduction Allowance 2022- 15%					269,000	702,000
A0124R	Ad-hoc Relief Allowance 2022					478,000	628,000
A03	TOTAL OPERATING EXPENSES		1,025,000	1,025,000	2,117,000		
A032	TOTAL COMMUNICATION		40,000	40,000	46,000		
A03201	Postage & Telegraph				10,000	10,000	13,000
A03202	Telephone & Trunk Call				30,000	30,000	33,000

INDUSTRIES, LABOUR & MINERAL RESOURCES

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>505,000</u>	<u>505,000</u>	<u>1,505,000</u>
A03303 Electricity			500,000	500,000	1,500,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A038 TOTAL TRANSPORTATION			<u>120,000</u>	<u>120,000</u>	<u>156,000</u>
A03805 Travelling Allowance			<u>120,000</u>	<u>120,000</u>	<u>156,000</u>
002 Gazetted			70,000	70,000	91,000
003 Non-Gazetted			50,000	50,000	65,000
A039 TOTAL GENERAL			<u>360,000</u>	<u>360,000</u>	<u>410,000</u>
A03901 Stationery			50,000	50,000	100,000
A03902 Printing & Publication			10,000	10,000	10,000
A03970 Others			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Others			50,000	50,000	50,000
037 Tube well Expenses (Non Transferable)			150,000	150,000	150,000
038 Rest Houses.			100,000	100,000	100,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A09701 Furniture / Crockery (Non Transferable)			50,000	50,000	50,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>61,000</u>	<u>61,000</u>	<u>121,000</u>
A13101 Machinery/Equipments			20,000	20,000	40,000
A13201 Furniture			40,000	40,000	80,000
A13301 Building / Roads (Non Transferable)			1,000	1,000	1,000
GRAND TOTAL			<u>8,541,000</u>	<u>7,937,000</u>	<u>10,244,000</u>

INDUSTRIES, LABOUR & MINERAL RESOURCES

FUNCTIONAL CUM 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				
044	MINING & MANUFACTURING				
0441	MANUFACTURING				
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT				
MJ0075	DEPUTY REGISTRAR OF COMPANIES MIRPUR				
A01	TOTAL EMPLOYEES RELATED EXPENSES		6,053,000	7,126,000	8,184,000
A011	TOTAL PAY		8	8	3,064,000
A01101	PAY OF OFFICERS		2	2	1,303,000
D058	Deputy Registrar Companies	BPS-18	1	1	511,000
I015	Inspector of Companies	BPS-16	1	1	792,000
A01151	PAY OF OTHER STAFF		6	6	1,761,000
S042	Senior Clerk	BPS-14	1	1	344,000
S102	Stenographer	BPS-14	1	1	540,000
J016	Junior Clerk	BPS-11	1	1	188,000
N004	Naib Qasid	BPS-01	3	3	689,000
A012	TOTAL ALLOWANCES		2,989,000	1,878,000	2,553,000
A012-1	TOTAL REGULAR ALLOWANCES		2,989,000	1,878,000	2,553,000
A01202	House Rent Allowance				348,000
A01203	Conveyance Allowance				287,000
A01207	Washing Allowance				5,000
A01208	Dress Allowance				5,000
A01211	Hill Allowance (Personal Allowance)				2,000
A01217	Medical Allowance				179,000
A0122M	Ad-hoc Relief Allowance - 2016				263,000
A0122Y	Ad-hoc Relief Allowance - 2017				306,000
A0123G	Ad-hoc Relief Allowance - 2018				306,000
A0123P	Ad-hoc Relief Allowance - 2019				407,000
A0124C	Disparity Reduction Allowance				421,000
A0124F	Ad-hoc Relief Allowance - 2021				460,000
A0124N	Disparity Reduction Allowance 2022- 15%				
A0124R	Ad-hoc Relief Allowance 2022				
A03	TOTAL OPERATING EXPENSES		635,000	635,000	792,000
A032	TOTAL COMMUNICATION		60,000	60,000	68,000
A03201	Postage & Telegraph				10,000
A03202	Telephone & Trunk Call				50,000
A033	TOTAL UTILITIES		105,000	105,000	105,000
A03303	Electricity				100,000
A03304	Hot & Cold Weather Charges				5,000

INDUSTRIES, LABOUR & MINERAL RESOURCES

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.
A038 TOTAL TRANSPORTATION			<u>360,000</u>	<u>360,000</u>	<u>469,000</u>
A03805 Travelling Allowance			<u>110,000</u>	<u>110,000</u>	<u>144,000</u>
002 Gazetted			75,000	75,000	98,000
003 Non-Gazetted			35,000	35,000	46,000
A03807 POL			250,000	250,000	325,000
A039 TOTAL GENERAL			<u>110,000</u>	<u>110,000</u>	<u>150,000</u>
A03901 Stationery			40,000	40,000	80,000
A03902 Printing & Publication			10,000	10,000	10,000
A03905 Newspapers, Periodicals and Books			10,000	10,000	10,000
A03970 Others			50,000	50,000	50,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>220,000</u>	<u>220,000</u>	<u>300,000</u>
A13001 Transport			200,000	200,000	260,000
A13101 Machinery/Equipments			10,000	10,000	20,000
A13201 Furniture			10,000	10,000	20,000
GRAND TOTAL			<u>6,908,000</u>	<u>7,981,000</u>	<u>9,276,000</u>

INDUSTRIES, LABOUR & MINERAL RESOURCES

FUNCTIONAL CUM 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					
044 MINING & MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUEL					
MZ0233 DIRECTORATE (MINERALS)					
A01 TOTAL EMPLOYEES RELATED EXPENSES			65,451,000	63,117,000	75,152,000
A011 TOTAL PAY	89	89	31,917,000	42,547,000	47,185,000
A01101 PAY OF OFFICERS	26	26	16,566,000	21,841,000	25,410,000
D226 Director General (Mineral Resources) BPS-20	1	1	1,564,000		2,320,000
D073 Director BPS-19	1	1	1,390,000		2,119,000
C170 Chief Geologist BPS-19	1	1	768,000		1,150,000
D026 Deputy Director BPS-18	1	1	1,100,000		1,684,000
D228 Deputy Director (Admin/Finance) BPS-18	1	1	1,169,000		2,383,000
S229 Senior Geologist BPS-18	1	2	686,000		1,424,000
S229 Senior Geologist BPS-18	1		514,000		
A075 Assistant Director BPS-17	2	2	1,064,000		1,581,000
A262 Assistant Manager Geology BPS-17	3	3	1,721,000		2,679,000
A263 Assistant Mining Engineer BPS-17	1	1	574,000		893,000
S129 Superintendent BPS-17	1	1	752,000		1,180,000
H004 Head Clerk BPS-16	4	5	1,789,000		3,337,000
T076 Taxation Officer BPS-16	1	1	401,000		624,000
A227 Assistant Parokar BPS-16	1		365,000		
M038 Mineral Development Officer BPS-16	1	1	329,000		515,000
M076 Mining Supervisor BPS-16	1	1	255,000		353,000
P013 Personal Assistant BPS-16	1	1	255,000		353,000
S223 Survey/Drawing Officer BPS-16	1	1	511,000		787,000
S062 Senior Scale Stenographer BPS-16	2	2	1,257,000		1,926,000
A01105 Qualification Pay			102,000		102,000
A01151 PAY OF OTHER STAFF	63	63	15,351,000	20,706,000	21,775,000
A130 Assistant Security Officer BPS-14	2	2	619,000		565,000
D124 Draftsman BPS-14	1	1	345,000		512,000
M015 Mechanic BPS-14	1	1	331,000		512,000
S042 Senior Clerk BPS-14	2	3	1,175,000		1,787,000
S102 Stenographer BPS-14	2	2	534,000		1,119,000
F014 Field Officer BPS-11	1	1	284,000		437,000
J016 Junior Clerk BPS-11	6	6	1,586,000		2,435,000
R022 Royalty Inspector BPS-11	2	2	621,000		942,000
S146 Surveyor BPS-11	1	1	455,000		711,000
D124 Draftsman BPS-10	1	1	161,000		512,000
S113 Storekeeper BPS-09	1	0	185,000		0
F012 Field Inspector BPS-08	5	5	1,959,000		1,666,000
F016 Field Supervisor BPS-07	2	2	608,000		930,000

INDUSTRIES, LABOUR & MINERAL RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2022-23	2023-24	2022-23	2022-23	2023-24	
			Rs.	Rs.	Rs.	
D128 Driver	BPS-04	8	8	1,721,000	2,603,000	
G017 Gun Man	BPS-02	1	1	164,000	244,000	
Q006 Qasid	BPS-02	1	1	286,000	419,000	
C061 Chowkidar	BPS-01	3	3	522,000	740,000	
F040 Field Attendant	BPS-01	2	2	366,000	563,000	
J002 Jareeb Kash	BPS-01	1	1	230,000	342,000	
M039 Mining Guard	BPS-01	2	2	370,000	550,000	
N004 Naib Qasid	BPS-01	14	14	2,408,000	3,560,000	
S031 Security Guard	BPS-01	4	4	421,000	626,000	
A012 TOTAL ALLOWANCES				<u>33,534,000</u>	<u>20,570,000</u>	<u>27,967,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>33,294,000</u>	<u>20,290,000</u>	<u>27,667,000</u>
A01201 Senior Post Allowance				15,000	15,000	15,000
A01202 House Rent Allowance				3,898,000	3,680,000	3,898,000
A01203 Conveyance Allowance				3,154,000	2,885,000	3,154,000
A01207 Washing Allowance				14,000	14,000	14,000
A01208 Dress Allowance				11,000	11,000	11,000
A01211 Hill Allowance (Personal Allowance)				12,000	52,000	53,000
A01226 Computer Allowance				1,000	2,000	0
A01217 Medical Allowance				1,814,000	1,742,000	1,814,000
A0122M Ad-hoc Relief Allowance - 2016				2,168,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017				3,192,000	0	0
A0123G Ad-hoc Relief Allowance - 2018				3,192,000	0	0
A0123P Ad-hoc Relief Allowance - 2019				4,125,000	0	0
A0124C Disparity Reduction Allowance				4,748,000	3,913,000	5,975,000
A0124F Ad-hoc Relief Allowance - 2021				4,788,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%					2,247,000	3,760,000
A0124R Ad-hoc Relief Allowance 2022					4,151,000	6,924,000
A0120D Integrated Allowance				43,000	32,000	36,000
A01224 Entertainment Allowance				19,000	13,000	19,000
A01228 Orderly Allowance				210,000	210,000	210,000
A01264 Technical Allowance				1,890,000	1,323,000	1,784,000
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>3,287,000</u>	<u>3,537,000</u>	<u>4,168,000</u>
A032 TOTAL COMMUNICATION				<u>200,000</u>	<u>200,000</u>	<u>230,000</u>
A03201 Postage & Telegraph				50,000	50,000	65,000
A03202 Telephone & Trunk Call				150,000	150,000	165,000

INDUSTRIES, LABOUR & MINERAL RESOURCES

FUNCTIONAL CUM 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>47,000</u>	<u>47,000</u>	<u>48,000</u>
A03302 Water			12,000	12,000	13,000
A03304 Hot & Cold Weather Charges			35,000	35,000	35,000
A038 TOTAL TRANSPORTATION			<u>2,000,000</u>	<u>2,250,000</u>	<u>2,600,000</u>
A03805 Travelling Allowance			<u>1,000,000</u>	<u>1,050,000</u>	<u>1,300,000</u>
002 Gazetted			600,000	750,000	780,000
003 Non-Gazetted			400,000	300,000	520,000
A03807 POL			1,000,000	1,200,000	1,300,000
A039 TOTAL GENERAL			<u>1,040,000</u>	<u>1,040,000</u>	<u>1,290,000</u>
A03901 Stationery			250,000	330,000	500,000
A03902 Printing & Publication			130,000	130,000	130,000
A03905 Newspapers, Periodicals and Books			40,000	40,000	40,000
A03906 Uniform & Liveries			20,000	20,000	20,000
A03970 Others			<u>600,000</u>	<u>520,000</u>	<u>600,000</u>
01 Others			200,000	258,000	200,000
073 Exploration Mineral Deposit			200,000	108,000	200,000
074 Field Camping			200,000	154,000	200,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A06301 Entertainment Charges			100,000	100,000	100,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>950,000</u>	<u>700,000</u>	<u>1,340,000</u>
A13001 Transport			800,000	650,000	1,040,000
A13101 Machinery/Equipments			150,000	50,000	300,000
GRAND TOTAL			<u>69,788,000</u>	<u>67,454,000</u>	<u>80,760,000</u>

INDUSTRIES, LABOUR & MINERAL RESOURCES

FUNCTIONAL CUM 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						
047	OTHER INDUSTRIES						
0471	DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES						
047101	WEIGHTS & MEASURES						
MZ0232	<u>DIRECTORATE LABOUR MUZAFFARABAD</u>						
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>12,758,000</u>	<u>13,216,000</u>	<u>14,594,000</u>		
A011	TOTAL PAY		<u>6,067,000</u>	<u>8,425,000</u>	<u>8,887,000</u>		
A01101	PAY OF OFFICERS		<u>4,066,000</u>	<u>5,290,000</u>	<u>6,296,000</u>		
D176	Director Labour	BPS-19	1	1	1,244,000	1,956,000	
D026	Deputy Director	BPS-18	1	1	687,000	1,180,000	
A075	Assistant Director	BPS-17	1	1	795,000	1,262,000	
H004	Head Clerk	BPS-16	1	1	738,000	705,000	
I017	Inspector Weight & Measure	BPS-16	1	1	365,000	461,000	
S062	Senior Scale Stenographer	BPS-16	1	1	237,000	732,000	
A01151	PAY OF OTHER STAFF		<u>9</u>	<u>9</u>	<u>2,001,000</u>	<u>3,135,000</u>	<u>2,591,000</u>
S042	Senior Clerk	BPS-14	1	1	273,000	491,000	
J016	Junior Clerk	BPS-11	2	2	620,000	560,000	
C061	Chowkidar	BPS-01	1	1	135,000	181,000	
N004	Naib Qasid	BPS-01	5	5	973,000	1,359,000	
A012	TOTAL ALLOWANCES		<u>6,691,000</u>	<u>4,791,000</u>	<u>5,707,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES		<u>5,971,000</u>	<u>3,721,000</u>	<u>4,807,000</u>		
A01202	House Rent Allowance				650,000	725,000	719,000
A01203	Conveyance Allowance				591,000	506,000	531,000
A01207	Washing Allowance				9,000	11,000	11,000
A01208	Dress Allowance				9,000	11,000	11,000
A01211	Hill Allowance (Personal Allowance)				1,000	5,000	5,000
A01217	Medical Allowance				544,000	331,000	527,000
A0122M	Ad-hoc Relief Allowance - 2016				432,000	0	
A0122Y	Ad-hoc Relief Allowance - 2017				607,000	0	
A0123G	Ad-hoc Relief Allowance - 2018				607,000	0	
A0123P	Ad-hoc Relief Allowance - 2019				747,000	0	
A0124C	Disparity Reduction Allowance				888,000	814,000	1,109,000
A0124F	Ad-hoc Relief Allowance - 2021				880,000	0	0
A0124N	Disparity Reduction Allowance 2022- 15%					500,000	697,000
A0124R	Ad-hoc Relief Allowance 2022					818,000	1,191,000
A01224	Entertainment Allowance				6,000	0	6,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A)		<u>720,000</u>	<u>1,070,000</u>	<u>900,000</u>		
A01277	Contingent Paid Staff			(03)	720,000	1,070,000	900,000

INDUSTRIES, LABOUR & MINERAL RESOURCES

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.
A03	TOTAL OPERATING EXPENSES		<u>2,432,000</u>	<u>2,432,000</u>	<u>2,982,000</u>
A032	TOTAL COMMUNICATION		<u>120,000</u>	<u>120,000</u>	<u>144,000</u>
A03201	Postage & Telegraph		60,000	60,000	78,000
A03202	Telephone & Trunk Call		60,000	60,000	66,000
A033	TOTAL UTILITIES		<u>117,000</u>	<u>117,000</u>	<u>318,000</u>
A03302	Water		12,000	12,000	13,000
A03303	Electricity		100,000	100,000	300,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A034	TOTAL OCCUPANCY COSTS		<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
A03402	Rent for Office Buildings		1,200,000	1,200,000	1,200,000
A038	TOTAL TRANSPORTATION		<u>750,000</u>	<u>750,000</u>	<u>975,000</u>
A03805	Travelling Allowance		<u>300,000</u>	<u>300,000</u>	<u>390,000</u>
002	Gazetted		200,000	200,000	260,000
003	Non-Gazetted		100,000	100,000	130,000
A03807	POL		450,000	450,000	585,000
A039	TOTAL GENERAL		<u>245,000</u>	<u>245,000</u>	<u>345,000</u>
A03901	Stationery		100,000	100,000	200,000
A03902	Printing & Publication		20,000	20,000	20,000
A03905	Newspapers, Periodicals and Books		25,000	25,000	25,000
A03929	Equipment of Weight & Measurement		50,000	50,000	50,000
A03970	Others		50,000	50,000	50,000
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>200,000</u>	<u>200,000</u>	<u>260,000</u>
A13001	Transport		200,000	200,000	260,000
GRAND TOTAL			<u>15,440,000</u>	<u>15,898,000</u>	<u>17,886,000</u>

INDUSTRIES, LABOUR & MINERAL RESOURCES

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.		
04	ECONOMIC AFFAIRS						
047	OTHER INDUSTRIES						
0471	DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES						
047101	WEIGHTS & MEASURES						
PO0074	LABOUR RAWALAKOT						
A01	TOTAL EMPLOYEES RELATED EXPENSES		4,324,000	3,831,000	5,022,000		
A011	TOTAL PAY		1,729,000	2,337,000	2,692,000		
A01101	PAY OF OFFICERS		765,000	1,165,000	1,272,000		
A075	Assistant Director	BPS-17	1	1	491,000	811,000	
I017	Inspector Weight & Measure	BPS-16	1	1	274,000	461,000	
A01151	PAY OF OTHER STAFF		964,000	1,172,000	1,420,000		
S042	Senior Clerk	BPS-14	1	1	290,000	617,000	
S102	Stenographer	BPS-14	1	1	164,000	164,000	
J016	Junior Clerk	BPS-11	1	1	280,000	422,000	
N004	Naib Qasid	BPS-01	1	1	230,000	217,000	
A012	TOTAL ALLOWANCES		2,595,000	1,494,000	2,330,000		
A012-1	TOTAL REGULAR ALLOWANCES		1,875,000	1,124,000	1,430,000		
A01202	House Rent Allowance				266,000	226,000	226,000
A01203	Conveyance Allowance				244,000	163,000	209,000
A01207	Washing Allowance				2,000	2,000	2,000
A01208	Dress Allowance				2,000	2,000	2,000
A01217	Medical Allowance				108,000	90,000	90,000
A0122M	Ad-hoc Relief Allowance - 2016				115,000	0	
A0122Y	Ad-hoc Relief Allowance - 2017				173,000	0	
A0123G	Ad-hoc Relief Allowance - 2018				173,000	0	
A0123P	Ad-hoc Relief Allowance - 2019				229,000	0	
A0124C	Disparity Reduction Allowance				304,000	259,000	351,000
A0124F	Ad-hoc Relief Allowance - 2021				259,000	0	0
A0124N	Disparity Reduction Allowance 2022- 15%					155,000	221,000
A0124R	Ad-hoc Relief Allowance 2022					227,000	329,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A)		720,000	370,000	900,000		
A01277	Contingent Paid Staff			(03)	720,000	370,000	900,000
A03	TOTAL OPERATING EXPENSES		327,000	327,000	404,000		
A032	TOTAL COMMUNICATION		55,000	55,000	62,000		
A03201	Postage & Telegraph				5,000	5,000	7,000
A03202	Telephone & Trunk Call				50,000	50,000	55,000
A033	TOTAL UTILITIES		122,000	122,000	152,000		
A03303	Electricity				120,000	120,000	150,000
A03304	Hot & Cold Weather Charges				2,000	2,000	2,000

INDUSTRIES, LABOUR & MINERAL RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2022-23	2023-24	ESTIMATES	ESTIMATES	ESTIMATES
			2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>65,000</u>	<u>65,000</u>	<u>85,000</u>
A03805 Travelling Allowance			<u>65,000</u>	<u>65,000</u>	<u>85,000</u>
002 Gazetted			50,000	50,000	65,000
003 Non-Gazetted			15,000	15,000	20,000
A039 TOTAL GENERAL			<u>85,000</u>	<u>85,000</u>	<u>105,000</u>
A03901 Stationery			20,000	20,000	40,000
A03902 Printing & Publication			15,000	15,000	15,000
A03970 Others			50,000	50,000	50,000
GRAND TOTAL			<u>4,651,000</u>	<u>4,158,000</u>	<u>5,426,000</u>

INDUSTRIES, LABOUR & MINERAL RESOURCES

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.		
04	ECONOMIC AFFAIRS						
047	OTHER INDUSTRIES						
0471	DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES						
047101	WEIGHTS & MEASURES						
KJ0069	<u>LABOUR KOTLI</u>						
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>2,041,000</u>	<u>895,000</u>	<u>2,010,000</u>		
A011	TOTAL PAY		<u>1,118,000</u>	<u>588,000</u>	<u>1,160,000</u>		
A01101	PAY OF OFFICERS		<u>420,000</u>	<u>80,000</u>	<u>380,000</u>		
I017	Inspector Weight & Measure	BPS-16	1	1	420,000	380,000	
A01151	PAY OF OTHER STAFF		<u>698,000</u>	<u>508,000</u>	<u>780,000</u>		
J016	Junior Clerk	BPS-11	1	1	220,000	359,000	
S190	Sales Assistant	BPS-09	1	1	318,000	230,000	
N004	Naib Qasid	BPS-01	1	1	160,000	191,000	
A012	TOTAL ALLOWANCES		<u>923,000</u>	<u>307,000</u>	<u>850,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES		<u>923,000</u>	<u>307,000</u>	<u>850,000</u>		
A01202	House Rent Allowance				71,000	57,000	137,000
A01203	Conveyance Allowance				116,000	56,000	139,000
A01207	Washing Allowance				2,000	2,000	2,000
A01208	Dress Allowance				2,000	2,000	2,000
A01217	Medical Allowance				54,000	36,000	72,000
A0122M	Ad-hoc Relief Allowance - 2016				50,000	0	
A0122Y	Ad-hoc Relief Allowance - 2017				112,000	0	
A0123G	Ad-hoc Relief Allowance - 2018				112,000	0	
A0123P	Ad-hoc Relief Allowance - 2019				148,000	0	
A0124C	Disparity Reduction Allowance				96,000	65,000	213,000
A0124F	Ad-hoc Relief Allowance - 2021				160,000	0	0
A0124N	Disparity Reduction Allowance 2022- 15%					39,000	134,000
A0124R	Ad-hoc Relief Allowance 2022					50,000	151,000
A03	TOTAL OPERATING EXPENSES		<u>265,000</u>	<u>185,000</u>	<u>330,000</u>		
A032	TOTAL COMMUNICATION		<u>30,000</u>	<u>30,000</u>	<u>35,000</u>		
A03201	Postage & Telegraph				5,000	5,000	7,000
A03202	Telephone & Trunk Call				25,000	25,000	28,000
A033	TOTAL UTILITIES		<u>85,000</u>	<u>5,000</u>	<u>105,000</u>		
A03303	Electricity				80,000		100,000
A03304	Hot & Cold Weather Charges				5,000	5,000	5,000

INDUSTRIES, LABOUR & MINERAL RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2022-23	2023-24	ESTIMATES	ESTIMATES	ESTIMATES
			2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>65,000</u>	<u>65,000</u>	<u>85,000</u>
A03805 Travelling Allowance			<u>65,000</u>	<u>65,000</u>	<u>85,000</u>
002 Gazetted			50,000	50,000	65,000
003 Non-Gazetted			15,000	15,000	20,000
A039 TOTAL GENERAL			<u>85,000</u>	<u>85,000</u>	<u>105,000</u>
A03901 Stationery			20,000	20,000	40,000
A03902 Printing & Publication			15,000	15,000	15,000
A03970 Others			50,000	50,000	50,000
GRAND TOTAL			<u>2,306,000</u>	<u>1,080,000</u>	<u>2,340,000</u>

INDUSTRIES, LABOUR & MINERAL RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
				Rs.	Rs.
04	ECONOMIC AFFAIRS				
047	OTHER INDUSTRIES				
0471	DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES				
047101	WEIGHTS & MEASURES				
MJ0077	LABOUR MIRPUR				
A01	TOTAL EMPLOYEES RELATED EXPENSES		7,639,000	6,198,000	7,025,000
A011	TOTAL PAY		10	10	3,896,000
A01101	PAY OF OFFICERS		2	2	1,287,000
A088	Assistant Director Labour	BPS-17	1	1	795,000
I017	Inspector Weight & Measure	BPS-16	1	1	492,000
A01151	PAY OF OTHER STAFF		8	8	2,609,000
S042	Senior Clerk	BPS-14	1	1	372,000
S102	Stenographer	BPS-14	1	1	457,000
J016	Junior Clerk	BPS-11	2	2	610,000
D128	Driver	BPS-04	1	1	210,000
C061	Chowkidar	BPS-01	1	1	170,000
N004	Naib Qasid	BPS-01	2	2	790,000
A012	TOTAL ALLOWANCES		3,743,000	2,147,000	2,626,000
A012-1	TOTAL REGULAR ALLOWANCES		3,503,000	1,867,000	2,326,000
A01202	House Rent Allowance				375,000
A01203	Conveyance Allowance				343,000
A01207	Washing Allowance				5,000
A01208	Dress Allowance				5,000
A01211	Hill Allowance (Personal Allowance)				1,000
A01217	Medical Allowance				191,000
A0122M	Ad-hoc Relief Allowance - 2016				225,000
A0122Y	Ad-hoc Relief Allowance - 2017				390,000
A0123G	Ad-hoc Relief Allowance - 2018				390,000
A0123P	Ad-hoc Relief Allowance - 2019				533,000
A0124C	Disparity Reduction Allowance				461,000
A0124F	Ad-hoc Relief Allowance - 2021				584,000
A0124N	Disparity Reduction Allowance 2022- 15%				238,000
A0124R	Ad-hoc Relief Allowance 2022				388,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A)		240,000	280,000	300,000
A01277	Contingent Paid Staff			(01)	240,000
A03	TOTAL OPERATING EXPENSES		743,000	823,000	985,000
A032	TOTAL COMMUNICATION		68,000	68,000	76,000
A03201	Postage & Telegraph				8,000
A03202	Telephone & Trunk Call				60,000

INDUSTRIES, LABOUR & MINERAL RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2022-23	2023-24	ESTIMATES	ESTIMATES	ESTIMATES
				2022-23	2022-23
			Rs.	Rs.	Rs.
A033	TOTAL UTILITIES		<u>123,000</u>	<u>203,000</u>	<u>203,000</u>
A03303	Electricity		120,000	200,000	200,000
A03304	Hot & Cold Weather Charges		3,000	3,000	3,000
A038	TOTAL TRANSPORTATION		<u>380,000</u>	<u>380,000</u>	<u>494,000</u>
A03805	Travelling Allowance		<u>130,000</u>	<u>130,000</u>	<u>169,000</u>
002	Gazetted		80,000	80,000	104,000
003	Non-Gazetted		50,000	50,000	65,000
A03807	POL		250,000	250,000	325,000
A039	TOTAL GENERAL		<u>172,000</u>	<u>172,000</u>	<u>212,000</u>
A03901	Stationery		40,000	40,000	80,000
A03902	Printing & Publication		15,000	15,000	15,000
A03905	Newspapers, Periodicals and Books		15,000	15,000	15,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03929	Equipment of Weight & Measurement		50,000	50,000	50,000
A03970	Others		50,000	50,000	50,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A13001	Transport		200,000	200,000	200,000
GRAND TOTAL			<u>8,582,000</u>	<u>7,221,000</u>	<u>8,210,000</u>

INDUSTRIES, LABOUR & MINERAL RESOURCES

FUNCTIONAL CUM 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 INDUSTRIES</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES		207,618,000	195,926,000	229,131,000
A011	TOTAL PAY		275	275	99,625,000
A01101	PAY OF OFFICERS		74	74	50,254,000
A01151	PAY OF OTHER STAFF		201	201	49,371,000
A012	TOTAL ALLOWANCES		107,993,000	68,122,000	89,261,000
A012-1	TOTAL REGULAR ALLOWANCES		106,072,000	66,121,000	86,860,000
A01201	Senior Post Allowance		30,000	32,000	31,000
A01202	House Rent Allowance		11,057,000	10,203,000	11,262,000
A01203	Conveyance Allowance		9,447,000	8,286,000	9,377,000
A01207	Washing Allowance		105,000	90,000	107,000
A01208	Dress Allowance		102,000	98,000	104,000
A01211	Hill Allowance (Personal Allowance)		41,000	136,000	149,000
A01226	Computer Allowance		1,000	2,000	0
A01217	Medical Allowance		5,808,000	5,189,000	5,702,000
A01224	Entertainment Allowance		44,000	26,000	44,000
A01228	Orderly Allowance		378,000	424,000	420,000
A01270	Other		6,000	6,000	6,000
009	Explosive Allowance		6,000	6,000	6,000
A0120D	Integrated Allowance		43,000	32,000	36,000
A0120N	Special Allowance @ 20% of Basic Pay for Sectt. Employees		4,846,000	4,822,000	4,846,000
A0122M	Ad-hoc Relief Allowance - 2016		6,805,000	0	0
A0122Y	Ad-hoc Relief Allowance - 2017		9,964,000	0	0
A0123E	Executive Allowance		1,244,000	1,473,000	1,475,000
A0123G	Ad-hoc Relief Allowance - 2018		9,964,000	0	0
A0123P	Ad-hoc Relief Allowance - 2019		12,930,000	0	0
A0124C	Disparity Reduction Allowance		13,439,000	11,669,000	17,353,000
A0124F	Ad-hoc Relief Allowance - 2021		14,906,000	0	0
A0124N	Disparity Reduction Allowance 2022- 15%		0	6,788,000	11,584,000
A0124R	Ad-hoc Relief Allowance 2022		0	12,537,000	19,558,000
A0122S	Utility Allowance		3,022,000	2,985,000	3,022,000
A01264	Technical Allowance		1,890,000	1,323,000	1,784,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A)		1,921,000	2,001,000	2,401,000
A01273	Honoraria		1,000	1,000	1,000
A01277	Contingent Paid Staff		(08)	1,920,000	2,000,000
A03	TOTAL OPERATING EXPENSES		34,900,000	42,522,000	42,071,000
A031	TOTAL FEES		800,000	800,000	1,200,000
A03102	Legal Fees-		800,000	800,000	1,200,000
001	Legal Fees		800,000	800,000	1,200,000
A032	TOTAL COMMUNICATION		1,398,000	1,398,000	1,596,000
A03201	Postage & Telegraph		278,000	278,000	363,000
A03202	Telephone & Trunk Call		1,120,000	1,120,000	1,233,000

INDUSTRIES, LABOUR & MINERAL RESOURCES

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>15,900,000</u>	<u>15,900,000</u>	<u>18,268,000</u>
A03302 Water			36,000	36,000	39,000
A03303 Electricity			15,760,000	15,760,000	18,125,000
A03304 Hot & Cold Weather Charges			104,000	104,000	104,000
A034 TOTAL OCCUPANCY COSTS			<u>2,215,000</u>	<u>2,215,000</u>	<u>2,215,000</u>
A03402 Rent for Office Buildings			2,215,000	2,215,000	2,215,000
A038 TOTAL TRANSPORTATION			<u>9,305,000</u>	<u>9,955,000</u>	<u>12,100,000</u>
A03805 Travelling Allowance			<u>4,465,000</u>	<u>4,715,000</u>	<u>5,808,000</u>
002 Gazetted			2,840,000	3,090,000	3,694,000
003 Non-Gazetted			1,625,000	1,625,000	2,114,000
A03807 POL			4,840,000	5,240,000	6,292,000
A039 TOTAL GENERAL			<u>5,282,000</u>	<u>12,254,000</u>	<u>6,692,000</u>
A03901 Stationery			1,410,000	1,520,000	2,820,000
A03902 Printing & Publication			565,000	565,000	565,000
A03905 Newspapers, Periodicals and Books			175,000	175,000	175,000
A03906 Uniform & Liveries			32,000	32,000	32,000
A03929 Equipment of Weight & Measurement			100,000	100,000	100,000
A03970 Others			<u>3,000,000</u>	<u>9,862,000</u>	<u>3,000,000</u>
001 Others			1,100,000	8,100,000	1,100,000
037 Tube well Expenses (Non Transferable)			1,100,000	1,100,000	1,100,000
038 Rest Houses.			400,000	400,000	400,000
073 Exploration Mineral Deposit			200,000	108,000	200,000
074 Field Camping			200,000	154,000	200,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>420,000</u>	<u>440,000</u>	<u>420,000</u>
A06301 Entertainment Charges			420,000	440,000	420,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>280,000</u>	<u>280,000</u>	<u>280,000</u>
A09701 Furniture / Crockery (Non Transferable)			280,000	280,000	280,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>4,482,000</u>	<u>4,232,000</u>	<u>6,298,000</u>
A13001 Transport			3,720,000	3,570,000	4,776,000
A13101 Machinery/Equipments			540,000	440,000	1,080,000
A13201 Furniture			220,000	220,000	440,000
A13301 Building / Roads (Non Transferable)			2,000	2,000	2,000
GRAND TOTAL			<u>247,700,000</u>	<u>243,400,000</u>	<u>278,200,000</u>

GRANT NO. 28**KC21028****PRINTING PRESS**

DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2022-23	2023-24
		Rs.	Rs.	Rs.
MZ0237	CONTROLLER GOVT. PRINTING PRESS	118,700,000	116,800,000	156,000,000
TOTAL		118,700,000	116,800,000	156,000,000

PRINTING PRESS

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.	
01	GENERAL PUBLIC SERVICE					
015	GENERAL SERVICES					
0154	OTHER GENERAL SEERVICES					
015403	CENTRALIZED PRINTING & PUBLISHING					
MZ0237	CONTROLLER GOVT. PRINTING PRESS					
A01	TOTAL EMPLOYEES RELATED EXPENSES		46,671,000	48,673,000	52,988,000	
A011	TOTAL PAY	92	92	24,861,000	33,017,000	
A01101	PAY OF OFFICERS	7	7	4,555,000	6,517,000	
C093	Controller	BPS-19	1	1	1,497,000	2,168,000
M009	Manger/Admin Officer	BPS-17	1	1	473,000	730,000
A269	Assistant Controller	BPS-17		1		1,218,000
S053	Senior Manager	BPS-17	1		792,000	
S131	Superintendent Budget & Accounts	BPS-16	1		446,000	
S062	Senior Scale Stenographer	BPS-16		1		649,000
H004	Head Clerk	BPS-16	2	2	856,000	1,406,000
S003	Sales Manager	BPS-16	1	1	491,000	757,000
A01102	Personal Pay					109,000
A01105	Qualification Pay					9,000
A01151	PAY OF OTHER STAFF	85	85	20,306,000	26,500,000	
D066	Designer	BPS-15	1	1	472,000	727,000
S042	Senior Clerk	BPS-14	3	3	1,150,000	1,448,000
S102	Stenographer	BPS-14	4	4	1,130,000	1,603,000
O024	Overseer	BPS-12	1	1	415,000	263,000
C003	Camera Operator	BPS-11	1	1	422,000	326,000
J016	Junior Clerk	BPS-11	4	4	1,250,000	1,194,000
S125	Sub-Engineer (Mechanical)	BPS-11	1	1	260,000	326,000
P054	Print Order Reader	BPS-09	1	1	250,000	282,000
S113	Storekeeper	BPS-09	1	1	195,000	269,000
S140	Supervisor Binding & Printing	BPS-09	1	1	450,000	255,000
S144	Supervisor Workshop	BPS-09	1	1	426,000	464,000
B027	Book Sewing Machine Operator	BPS-07	1	1	327,000	499,000
E018	Electro Platter	BPS-07	2	2	483,000	497,000
M001	Machine man	BPS-07	9	9	2,625,000	3,668,000
P067	Proof Reader	BPS-07	3	3	626,000	944,000
R021	Rolling Machine Operator	BPS-07	1	1	250,000	224,000
A118	Assistant Machine man	BPS-06	1	1	285,000	335,000
C099	Copy Paster	BPS-05	1	1	338,000	497,000
E013	Electrician	BPS-05	1	1	258,000	396,000
G008	Generator Operator	BPS-05	1	1	218,000	322,000
D128	Driver	BPS-04	2	2	507,000	901,000
I005	Impositor	BPS-04	1	1	290,000	426,000
P034	Plate Grainer	BPS-04	1	1	179,000	272,000
B026	Book Binder	BPS-03	8	8	1,675,000	2,551,000

PRINTING PRESS

FUNCTIONAL CUM OBJECT CLASSIFICATION			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2022-23	2023-24	2022-23	2022-23	2023-24
					Rs.	Rs.	Rs.
D102	Distributor	BPS-03	1	1	281,000		427,000
M003	Machine Qulee	BPS-03	3	3	655,000		1,000,000
P001	Packer	BPS-03	3	3	574,000		733,000
P004	Paper man	BPS-03	2	2	480,000		449,000
T006	Technical Labour	BPS-03	1	1	188,000		286,000
D100	Dispatcher	BPS-02	12	12	1,909,000		2,672,000
C061	Chowkidar	BPS-01	2	2	302,000		186,000
G006	Gatekeeper	BPS-01	1	1	192,000		321,000
M005	Mali	BPS-01	1	1	177,000		269,000
N004	Naib Qasid	BPS-01	7	7	942,000		1,435,000
S148	Sweeper	BPS-01	1	1	125,000		191,000
A01152	Personal Pay						70,000
A012	TOTAL ALLOWANCES				21,810,000	15,656,000	19,214,000
A012-1	TOTAL REGULAR ALLOWANCES				21,809,000	15,655,000	19,213,000
A01202	House Rent Allowance				2,773,000	2,740,000	2,740,000
A01203	Conveyance Allowance				2,514,000	2,420,000	2,425,000
A01207	Washing Allowance				11,000	8,000	11,000
A01208	Dress Allowance				11,000	8,000	11,000
A01211	Hill Allowance (Personal Allowance)				98,000	48,000	48,000
A01224	Entertainment Allowance				6,000	0	6,000
A01217	Medical Allowance				1,752,000	1,769,000	1,769,000
A0122N	Special Conveyance Allowance for Disabled Employees				48,000	50,000	48,000
A0122M	Ad-hoc Relief Allowance - 2016				2,105,000	0	0
A0122Y	Ad-hoc Relief Allowance - 2017				2,331,000	0	0
A0123G	Ad-hoc Relief Allowance - 2018				2,331,000	0	0
A0123P	Ad-hoc Relief Allowance - 2019				2,193,000	0	0
A0124C	Disparity Reduction Allowance				3,305,000	3,307,000	4,503,000
A0124F	Ad-hoc Relief Allowance - 2021				2,331,000	0	0
A0124N	Disparity Reduction Allowance 2022- 15%					1,898,000	2,701,000
A0124R	Ad-hoc Relief Allowance 2022					3,407,000	4,951,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A)				1,000	1,000	1,000
A01273	Honoraria				1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES				65,179,000	60,977,000	92,322,000
A032	TOTAL COMMUNICATION				140,000	140,000	158,000
A03201	Postage & Telegraph				20,000	20,000	26,000
A03202	Telephone & Trunk Call				120,000	120,000	132,000
A033	TOTAL UTILITIES				3,858,000	4,008,000	5,513,000
A03302	Water				48,000	48,000	53,000
A03303	Electricity				3,500,000	3,500,000	5,000,000
A03304	Hot & Cold Weather Charges				10,000	10,000	10,000
A03305	POL for Generator				300,000	450,000	450,000

PRINTING PRESS

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.
A038 TOTAL TRANSPORTATION			<u>900,000</u>	<u>1,060,000</u>	<u>1,220,000</u>
A03805 Travelling Allowance			<u>500,000</u>	<u>660,000</u>	<u>700,000</u>
002 Gazetted			300,000	400,000	400,000
003 Non-Gazetted			200,000	260,000	300,000
A03807 POL			400,000	400,000	520,000
A039 TOTAL GENERAL			<u>60,281,000</u>	<u>55,769,000</u>	<u>85,431,000</u>
A03901 Stationery			150,000	150,000	250,000
A03902 Printing and Publication			<u>25,012,000</u>	<u>20,500,000</u>	<u>40,012,000</u>
001 Printing & Publication			12,000	12,000	12,000
004 Printing Electricity Bill (Non Transferable)			25,000,000	20,488,000	40,000,000
A03905 Newspapers, Periodicals and Books			15,000	15,000	15,000
A03906 Uniform & Liveries			4,000	4,000	54,000
A03970 Others			<u>35,100,000</u>	<u>35,100,000</u>	<u>45,100,000</u>
001 Others			100,000	100,000	100,000
054 Printing Material			35,000,000	35,000,000	45,000,000
A063 TOTAL TRANSFER OF PAYMENTS			<u>50,000</u>	<u>200,000</u>	<u>300,000</u>
A06301 Entertainment Charges			50,000	200,000	300,000
A09 TOTAL PURCHASE OF DURABLE GOODS			<u>5,000,000</u>	<u>5,000,000</u>	<u>8,000,000</u>
A09601 Plant & Machinery			<u>5,000,000</u>	<u>5,000,000</u>	<u>8,000,000</u>
006 Coated Plates			5,000,000	5,000,000	8,000,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>1,800,000</u>	<u>1,950,000</u>	<u>2,390,000</u>
A13001 Transport			300,000	450,000	390,000
A13101 Machinery/Equipment			1,500,000	1,500,000	2,000,000
GRAND TOTAL			<u>118,700,000</u>	<u>116,800,000</u>	<u>156,000,000</u>

PRINTING PRESS

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.
<u>SUMMARY PRESS</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>46,671,000</u>	<u>48,673,000</u>	<u>52,988,000</u>
A011	TOTAL PAY	<u>92</u>	<u>92</u>	<u>24,861,000</u>	<u>33,017,000</u>
A01101	PAY OF OFFICERS	<u>7</u>	<u>7</u>	<u>4,555,000</u>	<u>6,517,000</u>
A01151	PAY OF OTHER STAFF	<u>85</u>	<u>85</u>	<u>20,306,000</u>	<u>26,500,000</u>
A012	TOTAL ALLOWANCES		<u>21,810,000</u>	<u>15,656,000</u>	<u>19,214,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>21,809,000</u>	<u>15,655,000</u>	<u>19,213,000</u>
A01202	House Rent Allowance		2,773,000	2,740,000	2,740,000
A01203	Conveyance Allowance		2,514,000	2,420,000	2,425,000
A01207	Washing Allowance		11,000	8,000	11,000
A01208	Dress Allowance		11,000	8,000	11,000
A01211	Hill Allowance (Personal Allowance)		98,000	48,000	48,000
A01224	Entertainment Allowance		6,000	0	6,000
A01217	Medical Allowance		1,752,000	1,769,000	1,769,000
A0122N	Special Conveyance Allowance for Disabled Employees		48,000	50,000	48,000
A0122M	Ad-hoc Relief Allowance - 2016		2,105,000	0	0
A0122Y	Ad-hoc Relief Allowance - 2017		2,331,000	0	0
A0123G	Ad-hoc Relief Allowance - 2018		2,331,000	0	0
A0123P	Ad-hoc Relief Allowance - 2019		2,193,000	0	0
A0124C	Disparity Reduction Allowance		3,305,000	3,307,000	4,503,000
A0124F	Ad-hoc Relief Allowance - 2021		2,331,000	0	0
A0124N	Disparity Reduction Allowance 2022- 15%		0	1,898,000	2,701,000
A0124R	Ad-hoc Relief Allowance 2022		0	3,407,000	4,951,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A)		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01273	Honoraria		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>65,179,000</u>	<u>60,977,000</u>	<u>92,322,000</u>
A032	TOTAL COMMUNICATION		<u>140,000</u>	<u>140,000</u>	<u>158,000</u>
A03201	Postage & Telegraph		20,000	20,000	26,000
A03202	Telephone & Trunk Call		120,000	120,000	132,000
A033	TOTAL UTILITIES		<u>3,858,000</u>	<u>4,008,000</u>	<u>5,513,000</u>
A03302	Water		48,000	48,000	53,000
A03303	Electricity		3,500,000	3,500,000	5,000,000
A03304	Hot & Cold Weather Charges		10,000	10,000	10,000
A03305	POL for Generator		300,000	450,000	450,000

PRINTING PRESS

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.
A038 TOTAL TRANSPORTATION			<u>900,000</u>	<u>1,060,000</u>	<u>1,220,000</u>
A03805 Travelling Allowance			500,000	660,000	700,000
002 Gazetted			300,000	400,000	400,000
003 Non-Gazetted			200,000	260,000	300,000
A03807 POL			400,000	400,000	520,000
A039 TOTAL GENERAL			<u>60,281,000</u>	<u>55,769,000</u>	<u>85,431,000</u>
A03901 Stationery			150,000	150,000	250,000
A03902 Printing and Publication			25,012,000	20,500,000	40,012,000
001 Printing & Publication			12,000	12,000	12,000
004 Printing Electricity Bill (Non Transferable)			25,000,000	20,488,000	40,000,000
A03905 Newspapers, Periodicals and Books			15,000	15,000	15,000
A03906 Uniform & Liveries			4,000	4,000	54,000
A03970 Others			35,100,000	35,100,000	45,100,000
001 Others			100,000	100,000	100,000
054 Printing Material			35,000,000	35,000,000	45,000,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>50,000</u>	<u>200,000</u>	<u>300,000</u>
A06301 Entertainment Charges			50,000	200,000	300,000
A09 TOTAL PURCHASE OF DURABLE GOODS			<u>5,000,000</u>	<u>5,000,000</u>	<u>8,000,000</u>
A09601 Plant & Machinery			5,000,000	5,000,000	8,000,000
006 Coated Plates			5,000,000	5,000,000	8,000,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>1,800,000</u>	<u>1,950,000</u>	<u>2,390,000</u>
A13001 Transport			300,000	450,000	390,000
A13101 Machinery/Equipment			1,500,000	1,500,000	2,000,000
GRAND TOTAL			118,700,000	116,800,000	156,000,000

GRANT NO. 29
KC21029
SERICULTURE

DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2022-23	2023-24
		Rs.	Rs.	Rs.
MZ0234	DIRECTORATE OF SERICULTURE	14,694,000	14,622,000	16,936,000
MZ0235	FIELD STAFF SERICULTURE MUZAFFARABAD	9,856,000	8,830,000	11,290,000
MZ0236	SERICULTURE RESEARCH CENTRE PATTIKA	11,801,000	13,269,000	15,354,000
NM0127	FIELD STAFF SERICULTURE NEELUM	3,107,000	2,919,000	3,947,000
HT0196	FIELD STAFF SERICULTURE JEHLUM VALLEY	10,965,000	11,462,000	13,022,000
BG0063	FIELD STAFF SERICULTURE BAGH	5,492,000	6,258,000	6,750,000
HV0430	FIELD STAFF SERICULTURE HAVELI	3,032,000	3,449,000	3,635,000
PO0075	FIELD STAFF SERICULTURE RAWALAKOT	14,329,000	15,042,000	17,823,000
SJ0232	FIELD STAFF SERICULTURE SUDHNUTI	4,236,000	4,813,000	5,344,000
SJ0233	FIELD STAFF SERICULTURE TRARKHAL	5,755,000	6,367,000	7,375,000
KJ0070	FIELD STAFF SERICULTURE KOTLI	17,572,000	17,553,000	22,119,000
MJ0078	FIELD STAFF SERICULTURE MIRPUR	7,112,000	8,790,000	8,274,000
BB0336	FIELD STAFF SERICULTURE BHIMBER	6,449,000	6,226,000	8,331,000
Total		114,400,000	119,600,000	140,200,000

SERICULTURE

FUNCTIONAL CUM 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				
047	OTHER INDUSTRIES				
0472	OTHER INDUSTRIES				
047220	OTHERS				
MZ0234	<u>DIRECTORATE OF SERICULTURE</u>				
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>11,257,000</u>	<u>10,585,000</u>	<u>12,758,000</u>
A011	TOTAL PAY		<u>13</u>	<u>13</u>	<u>6,358,000</u>
A01101	PAY OF OFFICERS		<u>5</u>	<u>5</u>	<u>4,039,000</u>
D093	Director Sericulture	BPS-19	1	1	1,722,000
D026	Deputy Director	BPS-18	1	1	787,000
S062	Senior Scale Stenographer	BPS-16	1	1	237,000
H004	Head Clerk	BPS-16	2	2	1,293,000
A01151	PAY OF OTHER STAFF		<u>8</u>	<u>8</u>	<u>2,319,000</u>
S042	Senior Clerk	BPS-14	1	1	414,000
S102	Stenographer	BPS-14	1	1	492,000
J016	Junior Clerk	BPS-11	1	1	420,000
D128	Driver	BPS-04	2	2	380,000
N004	Naib Qasid	BPS-01	2	2	474,000
C061	Chowkidar	BPS-01	1	1	139,000
A012	TOTAL ALLOWANCES		<u>4,899,000</u>	<u>2,863,000</u>	<u>3,821,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>4,899,000</u>	<u>2,863,000</u>	<u>3,821,000</u>
A01202	House Rent Allowance				625,000
A01203	Conveyance Allowance				357,000
A01207	Washing Allowance				9,000
A01208	Dress Allowance				5,000
A01211	Hill Allowance (Personal Allowance)				5,000
A01217	Medical Allowance				312,000
A01216	Qualification Allowance				18,000
A01224	Entertainment Allowance				6,000
A0122M	Ad-hoc Relief Allowance - 2016				462,000
A0122Y	Ad-hoc Relief Allowance - 2017				636,000
A0123G	Ad-hoc Relief Allowance - 2018				636,000
A0123P	Ad-hoc Relief Allowance - 2019				474,000
A0124C	Disparity Reduction Allowance				718,000
A0124F	Ad-hoc Relief Allowance - 2021				636,000
A0124N	Disparity Reduction Allowance 2022- 15%				353,000
A0124R	Ad-hoc Relief Allowance 2022				767,000
A03	TOTAL OPERATING EXPENSES		<u>2,962,000</u>	<u>3,562,000</u>	<u>3,558,000</u>
A032	TOTAL COMMUNICATION		<u>112,000</u>	<u>112,000</u>	<u>126,000</u>
A03201	Postage & Telegraph				12,000
A03202	Telephone & Trunk Call				100,000

SERICULTURE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
A031 TOTAL FEES			<u>500,000</u>	<u>500,000</u>	<u>750,000</u>
A03102 Legal Fee (Not Transferable)			500,000	500,000	750,000
A033 TOTAL UTILITIES			<u>217,000</u>	<u>217,000</u>	<u>218,000</u>
A03302 Water			12,000	12,000	13,000
A03303 Electricity			200,000	200,000	200,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A034 TOTAL OCCUPANCY COSTS			<u>720,000</u>	<u>720,000</u>	<u>720,000</u>
A03402 Rent for Office Buildings			720,000	720,000	720,000
A038 TOTAL TRANSPORTATION			<u>770,000</u>	<u>770,000</u>	<u>1,001,000</u>
A03805 Travelling Allowance			<u>370,000</u>	<u>370,000</u>	<u>481,000</u>
002 Gazetted			250,000	250,000	325,000
003 Non-Gazetted			120,000	120,000	156,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles			<u>400,000</u>	<u>400,000</u>	<u>520,000</u>
001 POL			400,000	400,000	520,000
A039 TOTAL GENERAL			<u>643,000</u>	<u>1,243,000</u>	<u>743,000</u>
A03901 Stationery			100,000	100,000	200,000
A03902 Printing & Publication			20,000	20,000	20,000
A03905 Newspapers, Periodicals and Books			20,000	20,000	20,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03918 Exhibitions, Fairs and other National Celebrations			1000	601000	1000
A03970 Others			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
039 Cocoon			500,000	500,000	500,000
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>425,000</u>	<u>425,000</u>	<u>570,000</u>
A13001 Transport			400,000	400,000	520,000
A13101 Machinery			25,000	25,000	50,000
GRAND TOTAL			<u>14,694,000</u>	<u>14,622,000</u>	<u>16,936,000</u>

SERICULTURE

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.	
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047220	OTHERS					
MZ0235	FIELD STAFF SERICULTURE MUZAFFARABAD					
A01	TOTAL EMPLOYEES RELATED EXPENSES		8,523,000	7,497,000	9,537,000	
A011	TOTAL PAY		4,371,000	5,028,000	6,219,000	
A01101	PAY OF OFFICERS		406,000	520,000	643,000	
A075	Assistant Director	BPS-17	1	1	406,000	643,000
A01151	PAY OF OTHER STAFF		3,965,000	4,508,000	5,576,000	
S035	Seed Supervisor	BPS-12	1	1	442,000	263,000
F011	Field Assistant	BPS-11	1	1	399,000	609,000
D128	Driver	BPS-04	1	1	319,000	483,000
M055	Mulberry Guard	BPS-01	4	4	525,000	790,000
M005	Mali	BPS-01	1	1	125,000	191,000
B001	Baildar	BPS-01	2	2	376,000	567,000
M056	Mulberry Watcher	BPS-01	5	5	833,000	1,249,000
N004	Naib Qasid	BPS-01	3	3	741,000	1,114,000
C061	Chowkidar	BPS-01	1	1	205,000	310,000
A012	TOTAL ALLOWANCES		4,152,000	2,469,000	3,318,000	
A012-1	TOTAL REGULAR ALLOWANCES		4,152,000	2,469,000	3,318,000	
A01202	House Rent Allowance		568,000	465,000	569,000	
A01203	Conveyance Allowance		493,000	348,000	493,000	
A01207	Washing Allowance		7,000	8,000	7,000	
A01208	Dress Allowance		5,000	7,000	5,000	
A01211	Hill Allowance (Personal Allowance)		3,000	9,000	9,000	
A01217	Medical Allowance		363,000	302,000	363,000	
A0122M	Ad-hoc Relief Allowance - 2016		334,000	0	0	
A0122Y	Ad-hoc Relief Allowance - 2017		437,000	0	0	
A0123G	Ad-hoc Relief Allowance - 2018		437,000	0	0	
A0123P	Ad-hoc Relief Allowance - 2019		421,000	0	0	
A0124C	Disparity Reduction Allowance		647,000	525,000	712,000	
A0124F	Ad-hoc Relief Allowance - 2021		437,000	0	0	
A0124N	Disparity Reduction Allowance 2022- 15%			316,000	450,000	
A0124R	Ad-hoc Relief Allowance 2022			489,000	710,000	

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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.
A03 TOTAL OPERATING EXPENSES			<u>1,113,000</u>	<u>1,113,000</u>	<u>1,453,000</u>
A032 TOTAL COMMUNICATION			<u>41,000</u>	<u>41,000</u>	<u>47,000</u>
A03201 Postage & Telegraph			6,000	6,000	8,000
A03202 Telephone & Trunk Call			35,000	35,000	39,000
A033 TOTAL UTILITIES			<u>205,000</u>	<u>205,000</u>	<u>305,000</u>
A03303 Electricity			200,000	200,000	300,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A034 TOTAL OCCUPANCY COSTS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03402 Rent for Office Buildings			20,000	20,000	20,000
A038 TOTAL TRANSPORTATION			<u>530,000</u>	<u>530,000</u>	<u>689,000</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 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles			<u>300,000</u>	<u>300,000</u>	<u>390,000</u>
001 POL			300,000	300,000	390,000
A039 TOTAL GENERAL			<u>317,000</u>	<u>317,000</u>	<u>392,000</u>
A03901 Stationery			75,000	75,000	150,000
A03902 Printing & Publication			20,000	20,000	20,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
001 Others			20,000	20,000	20,000
040 Fertilizer/Seeds etc.			200,000	200,000	200,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>220,000</u>	<u>220,000</u>	<u>300,000</u>
A13001 Transport			200,000	200,000	260,000
A13101 Machinery			20,000	20,000	40,000
GRAND TOTAL			<u>9,856,000</u>	<u>8,830,000</u>	<u>11,290,000</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.		
04	ECONOMIC AFFAIRS						
047	OTHER INDUSTRIES						
0472	OTHER INDUSTRIES						
047220	OTHERS						
MZ0236	SERICULTURE RESEARCH CENTRE PATTIKA						
A01	TOTAL EMPLOYEES RELATED EXPENSES		9,989,000	11,457,000	12,984,000		
A011	TOTAL PAY		5,362,000	8,103,000	8,612,000		
A01101	PAY OF OFFICERS		2,085,000	3,339,000	3,197,000		
E022	Entomologist	BPS-18	1	1	891,000	1,373,000	
R017	Research Officer	BPS-17	1	1	654,000	1,013,000	
G013	Grainage Technician	BPS-16	1	1	540,000	811,000	
A01151	PAY OF OTHER STAFF		17	17	3,277,000	4,764,000	
J016	Junior Clerk	BPS-11	1	1	230,000	357,000	
F011	Field Assistant	BPS-11	1	1	167,000	247,000	
S034	Seed Examiner	BPS-11	2	2	540,000	982,000	
S085	Silkworm Breeder	BPS-05	1	1	145,000	196,000	
D128	Driver	BPS-04	1	1	195,000	299,000	
M055	Mulberry Guard	BPS-01	2	2	402,000	745,000	
M005	Mali	BPS-01	1	1	239,000	362,000	
B001	Baildar	BPS-01	3	3	541,000	989,000	
L004	Laboratory Attendant	BPS-01	2	2	340,000	512,000	
N004	Naib Qasid	BPS-01	1	1	185,000	281,000	
C061	Chowkidar	BPS-01	1	1	164,000	249,000	
S148	Sweeper	BPS-01	1	1	129,000	196,000	
A012	TOTAL ALLOWANCES		4,627,000	3,354,000	4,372,000		
A012-1	TOTAL REGULAR ALLOWANCES		4,627,000	3,354,000	4,372,000		
A01202	House Rent Allowance				461,000	438,000	461,000
A01203	Conveyance Allowance				539,000	506,000	539,000
A01207	Washing Allowance				9,000	5,000	9,000
A01208	Dress Allowance				7,000	4,000	7,000
A01211	Hill Allowance (Personal Allowance)				3,000	11,000	12,000
A01216	Qualification Allowance				9,000	9,000	9,000
A01217	Medical Allowance				386,000	348,000	386,000
A0122M	Ad-hoc Relief Allowance - 2016				403,000	0	0
A0122Y	Ad-hoc Relief Allowance - 2017				536,000	0	0
A0123G	Ad-hoc Relief Allowance - 2018				536,000	0	0
A0123P	Ad-hoc Relief Allowance - 2019				453,000	0	0
A0124C	Disparity Reduction Allowance				749,000	749,000	1,064,000
A0124F	Ad-hoc Relief Allowance - 2021				536,000	0	0
A0124N	Disparity Reduction Allowance 2022- 15%					428,000	643,000
A0124R	Ad-hoc Relief Allowance 2022					856,000	1,242,000

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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.
A03	TOTAL OPERATING EXPENSES		<u>1,562,000</u>	<u>1,562,000</u>	<u>2,010,000</u>
A032	TOTAL COMMUNICATION		<u>60,000</u>	<u>60,000</u>	<u>68,000</u>
A03201	Postage & Telegraph		10,000	10,000	13,000
A03202	Telephone & Trunk Call		50,000	50,000	55,000
A033	TOTAL UTILITIES		<u>415,000</u>	<u>415,000</u>	<u>645,000</u>
A03303	Electricity		300,000	300,000	500,000
A03304	Hot & Cold Weather Charges		15,000	15,000	15,000
A03305	POL for Generator		<u>100,000</u>	<u>100,000</u>	<u>130,000</u>
001	POL for Generator		100,000	100,000	130,000
A038	TOTAL TRANSPORTATION		<u>500,000</u>	<u>500,000</u>	<u>650,000</u>
A03805	Travelling Allowance		<u>250,000</u>	<u>250,000</u>	<u>325,000</u>
002	Gazetted		150,000	150,000	195,000
003	Non-Gazetted		100,000	100,000	130,000
A03807	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles		<u>250,000</u>	<u>250,000</u>	<u>325,000</u>
001	POL		250,000	250,000	325,000
A039	TOTAL GENERAL		<u>587,000</u>	<u>587,000</u>	<u>647,000</u>
A03901	Stationery		60,000	60,000	120,000
A03902	Printing & Publication		15,000	15,000	15,000
A03905	Newspapers, Periodicals and Books		10,000	10,000	10,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03970	Others		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	Others		50,000	50,000	50,000
040	Fertilizer/Seeds etc.		250,000	250,000	250,000
056	Equipment/Seed Packets/Chemicals etc		200,000	200,000	200,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>250,000</u>	<u>250,000</u>	<u>360,000</u>
A13001	Transport		200,000	200,000	260,000
A13101	Machinery		50,000	50,000	100,000
GRAND TOTAL			<u>11,801,000</u>	<u>13,269,000</u>	<u>15,354,000</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.
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0472 OTHER INDUSTRIES					
047220 OTHERS					
<u>NM0127 FIELD STAFF SERICULTURE NEELUM</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>2,873,000</u>	<u>2,685,000</u>	<u>3,656,000</u>
A011 TOTAL PAY	<u>7</u>	<u>7</u>	<u>1,460,000</u>	<u>1,856,000</u>	<u>2,241,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>254,000</u>	<u>50,000</u>	<u>405,000</u>
A074 Assistant Development Officer			254,000		405,000
A01151 PAY OF OTHER STAFF	<u>6</u>	<u>6</u>	<u>1,206,000</u>	<u>1,806,000</u>	<u>1,836,000</u>
F011 Field Assistant			325,000		499,000
M055 Mulberry Guard			152,000		232,000
M005 Mali			132,000		201,000
B001 Baildar			244,000		369,000
M056 Mulberry Watcher			353,000		535,000
A012 TOTAL ALLOWANCES			<u>1,413,000</u>	<u>829,000</u>	<u>1,415,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,413,000</u>	<u>829,000</u>	<u>1,415,000</u>
A01202 House Rent Allowance			136,000	105,000	136,000
A01203 Conveyance Allowance			201,000	144,000	201,000
A01211 Hill Allowance (Personal Allowance)			1,000	2,000	2,000
A01217 Medical Allowance			126,000	110,000	126,000
A0122M Ad-hoc Relief Allowance - 2016			112,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			146,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			146,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			136,000	0	0
A0124C Disparity Reduction Allowance			233,000	180,000	326,000
A0124F Ad-hoc Relief Allowance - 2021			146,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				108,000	228,000
A0124R Ad-hoc Relief Allowance 2022				180,000	366,000
A01233 Unattractive Area Allowance (Karnah Allow)			30,000	0	30,000
A03 TOTAL OPERATING EXPENSES			<u>234,000</u>	<u>234,000</u>	<u>291,000</u>
A038 TOTAL 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			50,000	50,000	65,000
003 Non-Gazetted			20,000	20,000	26,000
A032 TOTAL COMMUNICATION			<u>4,000</u>	<u>4,000</u>	<u>5,000</u>
A03201 Postage & Telegraph			4,000	4,000	5,000

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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>80,000</u>	<u>80,000</u>	<u>100,000</u>
A03303 Electricity			80,000	80,000	100,000
A039 TOTAL GENERAL			<u>80,000</u>	<u>80,000</u>	<u>95,000</u>
A03901 Stationery			15,000	15,000	30,000
A03902 Printing & Publication			5,000	5,000	5,000
A03970 Others			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Others			20,000	20,000	20,000
040 Fertilizer/Seeds etc.			40,000	40,000	40,000
GRAND TOTAL			<u>3,107,000</u>	<u>2,919,000</u>	<u>3,947,000</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.
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0472 OTHER INDUSTRIES					
047220 OTHERS					
<u>HT0196</u> FIELD STAFF SERICULTURE JEHLUM VALLEY					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>10,721,000</u>	<u>11,218,000</u>	<u>12,518,000</u>
A011 TOTAL PAY	<u>24</u>	<u>24</u>	<u>5,824,000</u>	<u>7,902,000</u>	<u>8,376,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>400,000</u>	<u>612,000</u>	<u>622,000</u>
A074 Assistant Development Officer BPS-16	1	1	400,000		622,000
A01151 PAY OF OTHER STAFF	<u>23</u>	<u>23</u>	<u>5,424,000</u>	<u>7,290,000</u>	<u>7,754,000</u>
F011 Field Assistant BPS-11	2	2	714,000		1,092,000
H013 Head Mali BPS-02	1	1	277,000		390,000
M055 Mulberry Guard BPS-01	6	6	1,439,000		1,859,000
M005 Mali BPS-01	4	4	640,000		1,073,000
B001 Baildar BPS-01	3	3	676,000		942,000
N004 Naib Qasid BPS-01	1	1	277,000		405,000
M056 Mulberry Watcher BPS-01	6	6	1,401,000		1,993,000
A012 TOTAL ALLOWANCES			<u>4,897,000</u>	<u>3,316,000</u>	<u>4,142,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,897,000</u>	<u>3,316,000</u>	<u>4,142,000</u>
A01202 House Rent Allowance			426,000	409,000	426,000
A01203 Conveyance Allowance			578,000	557,000	578,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A01211 Hill Allowance (Personal Allowance)			9,000	28,000	38,000
A01217 Medical Allowance			432,000	413,000	432,000
A0122M Ad-hoc Relief Allowance - 2016			407,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			582,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			582,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			566,000	0	0
A0124C Disparity Reduction Allowance			729,000	697,000	989,000
A0124F Ad-hoc Relief Allowance - 2021			582,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				418,000	573,000
A0124R Ad-hoc Relief Allowance 2022				790,000	1,102,000
A03 TOTAL OPERATING EXPENSES			<u>244,000</u>	<u>244,000</u>	<u>504,000</u>
A038 TOTAL TRANSPORTATION			<u>80,000</u>	<u>80,000</u>	<u>104,000</u>
A03805 Travelling Allowance			<u>80,000</u>	<u>80,000</u>	<u>104,000</u>
002 Gazetted			50,000	50,000	65,000
003 Non-Gazetted			30,000	30,000	39,000
A032 TOTAL COMMUNICATION			<u>4,000</u>	<u>4,000</u>	<u>5,000</u>
A03201 Postage & Telegraph			4,000	4,000	5,000

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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>80,000</u>	<u>80,000</u>	<u>300,000</u>
A03303 Electricity			80,000	80,000	300,000
A039 TOTAL GENERAL			<u>80,000</u>	<u>80,000</u>	<u>95,000</u>
A03901 Stationery			15,000	15,000	30,000
A03902 Printing & Publication			5,000	5,000	5,000
A03970 Others			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Others			20,000	20,000	20,000
040 Fertilizer/Seeds etc.			40,000	40,000	40,000
GRAND TOTAL			<u>10,965,000</u>	<u>11,462,000</u>	<u>13,022,000</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.
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0472 OTHER INDUSTRIES					
047220 OTHERS					
BG0063 FIELD STAFF SERICULTURE BAGH					
A01 TOTAL EMPLOYEES RELATED EXPENSES			5,163,000	5,929,000	6,355,000
A011 TOTAL PAY	13	13	2,681,000	4,128,000	4,099,000
A01151 PAY OF OTHER STAFF	13	13	2,681,000	4,128,000	4,099,000
S076 Sericulture Inspector	BPS-12	1	1	419,000	641,000
J016 Junior Clerk	BPS-11	1	1	315,000	483,000
F011 Field Assistant	BPS-11	1	1	267,000	420,000
M055 Mulberry Guard	BPS-01	5	5	901,000	1,362,000
M005 Mali	BPS-01	1	1	129,000	191,000
B001 Baildar	BPS-01	2	2	264,000	418,000
M056 Mulberry Watcher	BPS-01	1	1	193,000	292,000
N004 Naib Qasid	BPS-01	1	1	193,000	292,000
A012 TOTAL ALLOWANCES			2,482,000	1,801,000	2,256,000
A012-1 TOTAL REGULAR ALLOWANCES			2,482,000	1,801,000	2,256,000
A01202 House Rent Allowance			235,000	230,000	232,000
A01203 Conveyance Allowance			317,000	315,000	317,000
A01207 Washing Allowance			2,000	2,000	18,000
A01208 Dress Allowance			2,000	2,000	2,000
A01211 Hill Allowance (Personal Allowance)			1,000	2,000	5,000
A01217 Medical Allowance			234,000	232,000	234,000
A0122M Ad-hoc Relief Allowance - 2016			201,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			268,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			268,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			292,000	0	0
A0124C Disparity Reduction Allowance			394,000	391,000	535,000
A0124F Ad-hoc Relief Allowance - 2021			268,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				231,000	336,000
A0124R Ad-hoc Relief Allowance 2022				396,000	577,000
A03 TOTAL OPERATING EXPENSES			314,000	314,000	375,000
A032 TOTAL COMMUNICATION			19,000	19,000	22,000
A03201 Postage & Telegraph			4,000	4,000	5,000
A03202 Telephone & Trunk Call			15,000	15,000	17,000
A033 TOTAL UTILITIES			80,000	80,000	100,000
A03303 Electricity			80,000	80,000	100,000
A034 TOTAL OCCUPANCY COSTS			50,000	50,000	50,000
A03402 Rent for Office Buildings			50,000	50,000	50,000

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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.
A038 TOTAL TRANSPORTATION			<u>60,000</u>	<u>60,000</u>	<u>78,000</u>
A03805 Travelling Allowance			<u>40,000</u>	<u>40,000</u>	<u>52,000</u>
003 Non-Gazetted			40,000	40,000	52,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles			<u>20,000</u>	<u>20,000</u>	<u>26,000</u>
002 Motorcycle			20,000	20,000	26,000
A039 TOTAL GENERAL			<u>105,000</u>	<u>105,000</u>	<u>125,000</u>
A03901 Stationery			20,000	20,000	40,000
A03902 Printing & Publication			5,000	5,000	5,000
A03970 Others			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Others			20,000	20,000	20,000
040 Fertilizer/Seeds etc.			60,000	60,000	60,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
A13001 Transport			15,000	15,000	20,000
GRAND TOTAL			<u>5,492,000</u>	<u>6,258,000</u>	<u>6,750,000</u>

SERICULTURE

FUNCTIONAL CUM 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					
047 OTHER INDUSTRIES					
0472 OTHER INDUSTRIES					
047220 OTHERS					
<u>HV0430 FIELD STAFF SERICULTURE HAVELI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>2,783,000</u>	<u>3,200,000</u>	<u>3,327,000</u>
A011 TOTAL PAY	<u>7</u>	<u>7</u>	<u>1,421,000</u>	<u>2,159,000</u>	<u>2,077,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>254,000</u>	<u>362,000</u>	<u>405,000</u>
A074 Assistant Development Officer	BPS-16	1	1	254,000	405,000
A01151 PAY OF OTHER STAFF	<u>6</u>	<u>6</u>	<u>1,167,000</u>	<u>1,797,000</u>	<u>1,672,000</u>
H013 Head Mali	BPS-02	1	1	202,000	306,000
M055 Mulberry Guard	BPS-01	1	1	132,000	201,000
B001 Baildar	BPS-01	2	2	427,000	633,000
N004 Naib Qasid	BPS-01	1	1	230,000	348,000
M056 Mulberry Watcher	BPS-01	1	1	176,000	184,000
A012 TOTAL ALLOWANCES			<u>1,362,000</u>	<u>1,041,000</u>	<u>1,250,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,362,000</u>	<u>1,041,000</u>	<u>1,250,000</u>
A01202 House Rent Allowance			132,000	134,000	132,000
A01203 Conveyance Allowance			189,000	192,000	189,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A01211 Hill Allowance (Personal Allowance)			1,000	2,000	7,000
A01217 Medical Allowance			126,000	128,000	126,000
A0122M Ad-hoc Relief Allowance - 2016			126,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			142,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			142,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			132,000	0	0
A0124C Disparity Reduction Allowance			226,000	230,000	307,000
A0124F Ad-hoc Relief Allowance - 2021			142,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				138,000	189,000
A0124R Ad-hoc Relief Allowance 2022				213,000	296,000
A03 TOTAL OPERATING EXPENSES			<u>249,000</u>	<u>249,000</u>	<u>308,000</u>
A038 TOTAL 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			50,000	50,000	65,000
003 Non-Gazetted			20,000	20,000	26,000
A032 TOTAL COMMUNICATION			<u>19,000</u>	<u>19,000</u>	<u>22,000</u>
A03201 Postage & Telegraph			4,000	4,000	5,000
A03202 Telephone & Trunk Call			15,000	15,000	17,000

SERICULTURE

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>80,000</u>	<u>80,000</u>	<u>100,000</u>
A03303 Electricity			80,000	80,000	100,000
A039 TOTAL GENERAL			<u>80,000</u>	<u>80,000</u>	<u>95,000</u>
A03901 Stationery			15,000	15,000	30,000
A03902 Printing & Publication			5,000	5,000	5,000
A03970 Others			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Others			20,000	20,000	20,000
040 Fertilizer/Seeds etc.			40,000	40,000	40,000
GRAND TOTAL			<u>3,032,000</u>	<u>3,449,000</u>	<u>3,635,000</u>

SERICULTURE

FUNCTIONAL CUM 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						
047	OTHER INDUSTRIES						
0472	OTHER INDUSTRIES						
047220	OTHERS						
PO0075	FIELD STAFF SERICULTURE RAWALAKOT						
A01	TOTAL EMPLOYEES RELATED EXPENSES		13,434,000	14,147,000	16,650,000		
A011	TOTAL PAY		6,839,000	9,670,000	10,577,000		
A01101	PAY OF OFFICERS		389,000	612,000	622,000		
S075	Sericulture Development Officer	BPS-16	1	1	389,000	622,000	
A01151	PAY OF OTHER STAFF		6,450,000	9,058,000	9,955,000		
S042	Senior Clerk	BPS-14	1	1	203,000	302,000	
J016	Junior Clerk	BPS-11	1	1	262,000	397,000	
F011	Field Assistant	BPS-11	1	1	293,000	444,000	
M015	Mechanic	BPS-05	1	1	293,000	444,000	
D128	Driver	BPS-04	1	1	195,000	295,000	
M055	Mulberry Guard	BPS-01	11	11	1,990,000	3,142,000	
M005	Mali	BPS-01	4	4	922,000	1,355,000	
B001	Baildar	BPS-01	6	6	1,188,000	1,721,000	
M056	Mulberry Watcher	BPS-01	3	3	433,000	686,000	
N004	Naib Qasid	BPS-01	3	3	555,000	954,000	
C061	Chowkidar	BPS-01	1	1	116,000	215,000	
A012	TOTAL ALLOWANCES		6,595,000	4,477,000	6,073,000		
A012-1	TOTAL REGULAR ALLOWANCES		6,595,000	4,477,000	6,073,000		
A01202	House Rent Allowance				835,000	750,000	835,000
A01203	Conveyance Allowance				818,000	692,000	818,000
A01207	Washing Allowance				9,000	8,000	9,000
A01208	Dress Allowance				9,000	6,000	9,000
A01211	Hill Allowance (Personal Allowance)				5,000	14,000	31,000
A01217	Medical Allowance				612,000	569,000	612,000
A0122M	Ad-hoc Relief Allowance - 2016				562,000	0	0
A0122Y	Ad-hoc Relief Allowance - 2017				684,000	0	0
A0123G	Ad-hoc Relief Allowance - 2018				684,000	0	0
A0123P	Ad-hoc Relief Allowance - 2019				668,000	0	0
A0124C	Disparity Reduction Allowance				1,025,000	931,000	1,399,000
A0124F	Ad-hoc Relief Allowance - 2021				684,000	0	0
A0124N	Disparity Reduction Allowance 2022- 15%					559,000	905,000
A0124R	Ad-hoc Relief Allowance 2022					948,000	1,455,000

SERICULTURE

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.
A03	TOTAL OPERATING EXPENSES		<u>795,000</u>	<u>795,000</u>	<u>1,043,000</u>
A032	TOTAL COMMUNICATION		<u>24,000</u>	<u>24,000</u>	<u>27,000</u>
A03201	Postage & Telegraph		4,000	4,000	5,000
A03202	Telephone & Trunk Call		20,000	20,000	22,000
A033	TOTAL UTILITIES		<u>304,000</u>	<u>304,000</u>	<u>404,000</u>
A03303	Electricity		300,000	300,000	400,000
A03304	Hot & Cold Weather Charges		4,000	4,000	4,000
A038	TOTAL TRANSPORTATION		<u>315,000</u>	<u>315,000</u>	<u>410,000</u>
A03805	Travelling Allowance		<u>115,000</u>	<u>115,000</u>	<u>150,000</u>
002	Gazetted		65,000	65,000	85,000
003	Non-Gazetted		50,000	50,000	65,000
A03807	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles		<u>200,000</u>	<u>200,000</u>	<u>260,000</u>
001	POL		200,000	200,000	260,000
A039	TOTAL GENERAL		<u>152,000</u>	<u>152,000</u>	<u>202,000</u>
A03901	Stationery		50,000	50,000	100,000
A03902	Printing & Publication		10,000	10,000	10,000
A03905	Newspapers, Periodicals and Books		10,000	10,000	10,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03970	Others		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Others		20,000	20,000	20,000
040	Fertilizer/Seeds etc.		60,000	60,000	60,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>100,000</u>	<u>100,000</u>	<u>130,000</u>
A13001	Transport		100,000	100,000	130,000
GRAND TOTAL			<u>14,329,000</u>	<u>15,042,000</u>	<u>17,823,000</u>

SERICULTURE

FUNCTIONAL CUM 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					
047 OTHER INDUSTRIES					
0472 OTHER INDUSTRIES					
047220 OTHERS					
<u>SJ0232 FIELD STAFF SERICULTURE SUDHNUTI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>3,997,000</u>	<u>4,574,000</u>	<u>4,946,000</u>
A011 TOTAL PAY	<u>11</u>	<u>11</u>	<u>2,015,000</u>	<u>3,024,000</u>	<u>3,071,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>254,000</u>	<u>364,000</u>	<u>405,000</u>
A074 Assistant Development Officer	BPS-16	1	1	254,000	405,000
A01151 PAY OF OTHER STAFF	<u>10</u>	<u>10</u>	<u>1,761,000</u>	<u>2,660,000</u>	<u>2,666,000</u>
F011 Field Assistant	BPS-11	1	1	188,000	295,000
M055 Mulberry Guard	BPS-01	4	4	735,000	1,106,000
M005 Mali	BPS-01	1	1	115,000	170,000
B001 Baildar	BPS-01	3	3	580,000	878,000
N004 Naib Qasid	BPS-01	1	1	143,000	217,000
A012 TOTAL ALLOWANCES			<u>1,982,000</u>	<u>1,550,000</u>	<u>1,875,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,982,000</u>	<u>1,550,000</u>	<u>1,875,000</u>
A01202 House Rent Allowance			192,000	206,000	192,000
A01203 Conveyance Allowance			287,000	276,000	287,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A01211 Hill Allowance (Personal Allowance)			1,000	5,000	10,000
A01217 Medical Allowance			198,000	201,000	198,000
A0122M Ad-hoc Relief Allowance - 2016			168,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			202,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			202,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			191,000	0	0
A0124C Disparity Reduction Allowance			335,000	352,000	455,000
A0124F Ad-hoc Relief Allowance - 2021			202,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				211,000	299,000
A0124R Ad-hoc Relief Allowance 2022				295,000	430,000
A03 TOTAL OPERATING EXPENSES			<u>239,000</u>	<u>239,000</u>	<u>398,000</u>
A032 TOTAL COMMUNICATION			<u>4,000</u>	<u>4,000</u>	<u>5,000</u>
A03201 Postage & Telegraph			4,000	4,000	5,000
A033 TOTAL UTILITIES			<u>80,000</u>	<u>80,000</u>	<u>200,000</u>
A03303 Electricity			80,000	80,000	200,000

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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.
A038 TOTAL TRANSPORTATION			<u>75,000</u>	<u>75,000</u>	<u>98,000</u>
A03805 Travelling Allowance			<u>75,000</u>	<u>75,000</u>	<u>98,000</u>
002 Gazetted			50,000	50,000	65,000
003 Non-Gazetted			25,000	25,000	33,000
A039 TOTAL GENERAL			<u>80,000</u>	<u>80,000</u>	<u>95,000</u>
A03901 Stationery			15,000	15,000	30,000
A03902 Printing & Publication			5,000	5,000	5,000
A03970 Others			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Others			20,000	20,000	20,000
040 Fertilizer/Seeds etc.			40,000	40,000	40,000
GRAND TOTAL			<u>4,236,000</u>	<u>4,813,000</u>	<u>5,344,000</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.
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0472 OTHER INDUSTRIES					
047220 OTHERS					
<u>SJ0233 FIELD STAFF SERICULTURE TRARKHAL</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>5,516,000</u>	<u>6,128,000</u>	<u>6,927,000</u>
A011 TOTAL PAY	<u>10</u>	<u>10</u>	<u>3,162,000</u>	<u>4,483,000</u>	<u>4,754,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>528,000</u>	<u>807,000</u>	<u>811,000</u>
G013 Grainage Technician BPS-16	1	1	528,000		811,000
A01151 PAY OF OTHER STAFF	<u>9</u>	<u>9</u>	<u>2,634,000</u>	<u>3,676,000</u>	<u>3,943,000</u>
S042 Senior Clerk BPS-14	1	1	456,000		698,000
S035 Seed Supervisor BPS-12	1	1	456,000		692,000
D010 Demonstrator BPS-12	1	1	442,000		675,000
S034 Seed Examiner BPS-11	1	1	410,000		625,000
N004 Naib Qasid BPS-01	2	2	397,000		539,000
C061 Chowkidar BPS-01	1	1	125,000		186,000
S148 Sweeper BPS-01	1	1	139,000		212,000
W009 Warder BPS-01	1	1	209,000		316,000
A012 TOTAL ALLOWANCES			<u>2,354,000</u>	<u>1,645,000</u>	<u>2,173,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,354,000</u>	<u>1,645,000</u>	<u>2,173,000</u>
A01202 House Rent Allowance			20,000	196,000	200,000
A01203 Conveyance Allowance			304,000	287,000	304,000
A01207 Washing Allowance			7,000	5,000	7,000
A01208 Dress Allowance			7,000	5,000	7,000
A01211 Hill Allowance (Personal Allowance)			7,000	12,000	14,000
A01217 Medical Allowance			180,000	165,000	180,000
A0122M Ad-hoc Relief Allowance - 2016			227,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			316,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			316,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			295,000	0	0
A0124C Disparity Reduction Allowance			359,000	336,000	487,000
A0124F Ad-hoc Relief Allowance - 2021			316,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				201,000	306,000
A0124R Ad-hoc Relief Allowance 2022				438,000	668,000
A03 TOTAL OPERATING EXPENSES			<u>239,000</u>	<u>239,000</u>	<u>448,000</u>
A032 TOTAL COMMUNICATION			<u>4,000</u>	<u>4,000</u>	<u>5,000</u>
A03201 Postage & Telegraph			4,000	4,000	5,000
A033 TOTAL UTILITIES			<u>80,000</u>	<u>80,000</u>	<u>250,000</u>
A03303 Electricity			80,000	80,000	250,000

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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.
A038 TOTAL TRANSPORTATION			<u>75,000</u>	<u>75,000</u>	<u>98,000</u>
A03805 Travelling Allowance			<u>75,000</u>	<u>75,000</u>	<u>98,000</u>
002 Gazetted			50,000	50,000	65,000
003 Non-Gazetted			25,000	25,000	33,000
A039 TOTAL GENERAL			<u>80,000</u>	<u>80,000</u>	<u>95,000</u>
A03901 Stationery			15,000	15,000	30,000
A03902 Printing & Publication			5,000	5,000	5,000
A03970 Others			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Others			20,000	20,000	20,000
040 Fertilizer/Seeds etc.			40,000	40,000	40,000
GRAND TOTAL			<u>5,755,000</u>	<u>6,367,000</u>	<u>7,375,000</u>

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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.	
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047220	OTHERS					
KJ0070	FIELD STAFF SERICULTURE KOTLI					
A01	TOTAL EMPLOYEES RELATED EXPENSES		16,665,000	16,646,000	20,907,000	
A011	TOTAL PAY		8,559,000	11,505,000	13,392,000	
A01101	PAY OF OFFICERS		578,000	862,000	931,000	
A075	Assistant Director	BPS-17	1	1	578,000	931,000
A01151	PAY OF OTHER STAFF		7,981,000	10,643,000	12,461,000	
S042	Senior Clerk	BPS-14	1	1	498,000	761,000
J016	Junior Clerk	BPS-11	1	1	283,000	656,000
F011	Field Assistant	BPS-11	3	3	933,000	1,434,000
D128	Driver	BPS-04	1	1	359,000	507,000
H013	Head Mali	BPS-02	1	1	127,000	216,000
M055	Mulberry Guard	BPS-01	10	10	1,840,000	2,780,000
M005	Mali	BPS-01	6	6	929,000	1,401,000
B001	Baildar	BPS-01	7	7	1,166,000	1,768,000
M056	Mulberry Watcher	BPS-01	6	6	745,000	1,281,000
N004	Naib Qasid	BPS-01	5	5	937,000	1,409,000
C061	Chowkidar	BPS-01	1	1	164,000	248,000
A012	TOTAL ALLOWANCES		8,106,000	5,141,000	7,515,000	
A012-1	TOTAL REGULAR ALLOWANCES		8,106,000	5,141,000	7,515,000	
A01202	House Rent Allowance				780,000	780,000
A01203	Conveyance Allowance				1,026,000	1,026,000
A01207	Washing Allowance				13,000	13,000
A01208	Dress Allowance				11,000	11,000
A01211	Hill Allowance (Personal Allowance)				25,000	38,000
A01217	Medical Allowance				778,000	778,000
A0122M	Ad-hoc Relief Allowance - 2016				722,000	0
A0122Y	Ad-hoc Relief Allowance - 2017				856,000	0
A0123G	Ad-hoc Relief Allowance - 2018				856,000	0
A0123P	Ad-hoc Relief Allowance - 2019				833,000	0
A0124C	Disparity Reduction Allowance				1,350,000	1,801,000
A0124F	Ad-hoc Relief Allowance - 2021				856,000	0
A0124N	Disparity Reduction Allowance 2022- 15%					655,000
A0124R	Ad-hoc Relief Allowance 2022					1,112,000

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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.
A03 TOTAL OPERATING EXPENSES			<u>742,000</u>	<u>742,000</u>	<u>987,000</u>
A032 TOTAL COMMUNICATION			<u>30,000</u>	<u>30,000</u>	<u>35,000</u>
A03201 Postage & Telegraph			10,000	10,000	13,000
A03202 Telephone & Trunk Call			20,000	20,000	22,000
A033 TOTAL UTILITIES			<u>230,000</u>	<u>230,000</u>	<u>339,000</u>
A03303 Electricity			200,000	200,000	300,000
A03305 POL for Generator			<u>30,000</u>	<u>30,000</u>	<u>39,000</u>
005 Tube well			30,000	30,000	39,000
A034 TOTAL OCCUPANCY COSTS			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03402 Rent for Office Buildings			5,000	5,000	5,000
A038 TOTAL TRANSPORTATION			<u>320,000</u>	<u>320,000</u>	<u>416,000</u>
A03805 Travelling Allowance			<u>120,000</u>	<u>120,000</u>	<u>156,000</u>
002 Gazetted			70,000	70,000	91,000
003 Non-Gazetted			50,000	50,000	65,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles			<u>200,000</u>	<u>200,000</u>	<u>260,000</u>
001 POL			200,000	200,000	260,000
A039 TOTAL GENERAL			<u>157,000</u>	<u>157,000</u>	<u>192,000</u>
A03901 Stationery			35,000	35,000	70,000
A03902 Printing & Publication			10,000	10,000	10,000
A03905 Newspapers, Periodicals and Books			10,000	10,000	10,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Others			20,000	20,000	20,000
040 Fertilizer/Seeds etc.			80,000	80,000	80,000
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			15,000	15,000	30,000
GRAND TOTAL			<u>17,572,000</u>	<u>17,553,000</u>	<u>22,119,000</u>

SERICULTURE

FUNCTIONAL CUM 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					
047 OTHER INDUSTRIES					
0472 OTHER INDUSTRIES					
047220 OTHERS					
<u>MJ0078</u> FIELD STAFF SERICULTURE MIRPUR					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>6,362,000</u>	<u>8,040,000</u>	<u>7,315,000</u>
A011 TOTAL PAY	<u>14</u>	<u>14</u>	<u>3,423,000</u>	<u>5,530,000</u>	<u>4,817,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>254,000</u>	<u>306,000</u>	<u>405,000</u>
S075 Sericulture Development Officer BPS-16	1	1	254,000		405,000
A01151 PAY OF OTHER STAFF	<u>13</u>	<u>13</u>	<u>3,169,000</u>	<u>5,224,000</u>	<u>4,412,000</u>
S042 Senior Clerk BPS-14	1	1	456,000		698,000
F011 Field Assistant BPS-11	1	1	388,000		407,000
D128 Driver BPS-04	1	1	397,000		466,000
M055 Mulberry Guard BPS-01	3	3	617,000		934,000
M005 Mali BPS-01	2	2	402,000		566,000
B001 Baildar BPS-01	1	1	173,000		263,000
N004 Naib Qasid BPS-01	2	2	399,000		566,000
C061 Chowkidar BPS-01	2	2	337,000		512,000
A012 TOTAL ALLOWANCES			<u>2,939,000</u>	<u>2,510,000</u>	<u>2,498,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,939,000</u>	<u>2,510,000</u>	<u>2,498,000</u>
A01202 House Rent Allowance			265,000	290,000	265,000
A01203 Conveyance Allowance			366,000	454,000	366,000
A01207 Washing Allowance			11,000	2,000	11,000
A01208 Dress Allowance			9,000	2,000	9,000
A01211 Hill Allowance (Personal Allowance)			7,000	15,000	14,000
A01217 Medical Allowance			252,000	304,000	252,000
A0122M Ad-hoc Relief Allowance - 2016			238,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			342,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			342,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			332,000	0	0
A0124C Disparity Reduction Allowance			433,000	722,000	612,000
A0124F Ad-hoc Relief Allowance - 2021			342,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				260,000	332,000
A0124R Ad-hoc Relief Allowance 2022				461,000	637,000
A03 TOTAL OPERATING EXPENSES			<u>650,000</u>	<u>650,000</u>	<u>829,000</u>
A032 TOTAL COMMUNICATION			<u>30,000</u>	<u>30,000</u>	<u>35,000</u>
A03201 Postage & Telegraph			5,000	5,000	7,000
A03202 Telephone & Trunk Call			25,000	25,000	28,000

SERICULTURE

FUNCTIONAL CUM 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>233,000</u>
A03303 Electricity			150,000	150,000	200,000
A03305 POL for Generator			<u>25,000</u>	<u>25,000</u>	<u>33,000</u>
005 Tube well			25,000	25,000	33,000
A038 TOTAL TRANSPORTATION			<u>320,000</u>	<u>320,000</u>	<u>416,000</u>
A03805 Travelling Allowance			<u>120,000</u>	<u>120,000</u>	<u>156,000</u>
002 Gazetted			70,000	70,000	91,000
003 Non-Gazetted			50,000	50,000	65,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles			<u>200,000</u>	<u>200,000</u>	<u>260,000</u>
001 POL			200,000	200,000	260,000
A039 TOTAL GENERAL			<u>125,000</u>	<u>125,000</u>	<u>145,000</u>
A03901 Stationery			20,000	20,000	40,000
A03902 Printing & Publication			5,000	5,000	5,000
A03905 Newspapers, Periodicals and Books			8,000	8,000	8,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
001 Others			20,000	20,000	20,000
040 Fertilizer/Seeds etc.			70,000	70,000	70,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>100,000</u>	<u>100,000</u>	<u>130,000</u>
A13001 Transport			100,000	100,000	130,000
GRAND TOTAL			<u>7,112,000</u>	<u>8,790,000</u>	<u>8,274,000</u>

SERICULTURE

FUNCTIONAL CUM 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					
047 OTHER INDUSTRIES					
0472 OTHER INDUSTRIES					
047220 OTHERS					
BB0336 FIELD STAFF SERICULTURE BHIMBER					
A01 TOTAL EMPLOYEES RELATED EXPENSES			6,150,000	5,927,000	7,893,000
A011 TOTAL PAY	18	18	3,139,000	4,011,000	4,891,000
A01101 PAY OF OFFICERS	1	1	254,000	56,000	405,000
A074 Assistant Development Officer	BPS-16	1	254,000		405,000
A01151 PAY OF OTHER STAFF	17	17	2,885,000	3,955,000	4,486,000
F011 Field Assistant	BPS-11	2	459,000		715,000
M055 Mulberry Guard	BPS-01	4	615,000		936,000
M005 Mali	BPS-01	3	515,000		780,000
B001 Baildar	BPS-01	5	931,000		1,497,000
M056 Mulberry Watcher	BPS-01	2	250,000		382,000
N004 Naib Qasid	BPS-01	1	115,000		176,000
A012 TOTAL ALLOWANCES			3,011,000	1,916,000	3,002,000
A012-1 TOTAL REGULAR ALLOWANCES			3,011,000	1,916,000	3,002,000
A01202 House Rent Allowance			322,000	253,000	322,000
A01203 Conveyance Allowance			450,000	340,000	450,000
A01207 Washing Allowance			2,000	0	2,000
A01208 Dress Allowance			2,000	0	2,000
A01211 Hill Allowance (Personal Allowance)			2,000	5,000	14,000
A01217 Medical Allowance			324,000	271,000	324,000
A0122M Ad-hoc Relief Allowance - 2016			252,000	0	0
A0122Y Ad-hoc Relief Allowance - 2017			314,000	0	0
A0123G Ad-hoc Relief Allowance - 2018			314,000	0	0
A0123P Ad-hoc Relief Allowance - 2019			304,000	0	0
A0124C Disparity Reduction Allowance			411,000	418,000	746,000
A0124F Ad-hoc Relief Allowance - 2021			314,000	0	0
A0124N Disparity Reduction Allowance 2022- 15%				248,000	462,000
A0124R Ad-hoc Relief Allowance 2022				381,000	680,000
A03 TOTAL OPERATING EXPENSES			299,000	299,000	438,000
A032 TOTAL COMMUNICATION			4,000	4,000	5,000
A03201 Postage & Telegraph			4,000	4,000	5,000
A033 TOTAL UTILITIES			130,000	130,000	230,000
A03303 Electricity			80,000	80,000	165,000
A03305 POL for Generator			50,000	50,000	65,000
005 Tube well			50,000	50,000	65,000

SERICULTURE

FUNCTIONAL CUM 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>75,000</u>	<u>75,000</u>	<u>98,000</u>
A03805 Travelling Allowance			<u>75,000</u>	<u>75,000</u>	<u>98,000</u>
002 Gazetted			50,000	50,000	65,000
003 Non-Gazetted			25,000	25,000	33,000
A039 TOTAL GENERAL			<u>90,000</u>	<u>90,000</u>	<u>105,000</u>
A03901 Stationery			15,000	15,000	30,000
A03902 Printing & Publication			5,000	5,000	5,000
A03970 Others			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001 Others			20,000	20,000	20,000
040 Fertilizer/Seeds etc.			50,000	50,000	50,000
GRAND TOTAL			<u>6,449,000</u>	<u>6,226,000</u>	<u>8,331,000</u>

SERICULTURE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
SUMMARY SERICULTURE					
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>103,433,000</u>	<u>108,033,000</u>	<u>125,773,000</u>
A011	TOTAL PAY		<u>234</u>	<u>234</u>	<u>54,614,000</u>
A01101	PAY OF OFFICERS		<u>18</u>	<u>18</u>	<u>9,695,000</u>
A01151	PAY OF OTHER STAFF		<u>216</u>	<u>216</u>	<u>44,919,000</u>
A012	TOTAL ALLOWANCES		<u>48,819,000</u>	<u>32,912,000</u>	<u>43,710,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>48,819,000</u>	<u>32,912,000</u>	<u>43,710,000</u>
A01202	House Rent Allowance		4,997,000	4,762,000	5,175,000
A01203	Conveyance Allowance		5,925,000	5,278,000	5,925,000
A01207	Washing Allowance		75,000	53,000	91,000
A01208	Dress Allowance		63,000	43,000	63,000
A01211	Hill Allowance (Personal Allowance)		70,000	138,000	213,000
A01216	Qualification Allowance		27,000	17,000	27,000
A01217	Medical Allowance		4,323,000	3,952,000	4,323,000
A0122M	Ad-hoc Relief Allowance - 2016		4,214,000	0	0
A0122Y	Ad-hoc Relief Allowance - 2017		5,461,000	0	0
A0123G	Ad-hoc Relief Allowance - 2018		5,461,000	0	0
A0123P	Ad-hoc Relief Allowance - 2019		5,097,000	0	0
A0124C	Disparity Reduction Allowance		7,609,000	7,214,000	10,407,000
A0124F	Ad-hoc Relief Allowance - 2021		5,461,000	0	0
A0124N	Disparity Reduction Allowance 2022- 15%		0	4,126,000	6,466,000
A0124R	Ad-hoc Relief Allowance 2022		0	7,326,000	10,984,000
A01224	Entertainment Allowance		6,000	3,000	6,000
A01233	Unattractive Area Allowance (Karnah Allow)		30,000	0	30,000
A03	TOTAL OPERATING EXPENSES		<u>9,642,000</u>	<u>10,242,000</u>	<u>12,642,000</u>
A032	TOTAL COMMUNICATION		<u>355,000</u>	<u>355,000</u>	<u>407,000</u>
A03201	Postage & Telegraph		75,000	75,000	97,000
A03202	Telephone & Trunk Call		280,000	280,000	310,000
A031	TOTAL FEES		<u>500,000</u>	<u>500,000</u>	<u>750,000</u>
A03102	Legal Fee (Not Transferable)		500,000	500,000	750,000
A033	TOTAL UTILITIES		<u>2,156,000</u>	<u>2,156,000</u>	<u>3,424,000</u>
A03302	Water		12,000	12,000	13,000
A03303	Electricity		1,910,000	1,910,000	3,115,000
A03304	Hot & Cold Weather Charges		29,000	29,000	29,000
A03305	POL for Generator		<u>205,000</u>	<u>205,000</u>	<u>267,000</u>
001	POL for Generator		100,000	100,000	130,000
005	Tube well		105,000	105,000	137,000
A034	TOTAL OCCUPANCY COSTS		<u>795,000</u>	<u>795,000</u>	<u>795,000</u>
A03402	Rent for Office Buildings		795,000	795,000	795,000

SERICULTURE

FUNCTIONAL CUM 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>3,260,000</u>	<u>3,260,000</u>	<u>4,240,000</u>
A03805 Travelling Allowance			<u>1,690,000</u>	<u>1,690,000</u>	<u>2,199,000</u>
002 Gazetted			1,055,000	1,055,000	1,372,000
003 Non-Gazetted			635,000	635,000	827,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles			<u>1,570,000</u>	<u>1,570,000</u>	<u>2,041,000</u>
001 POL			1,550,000	1,550,000	2,015,000
002 Motorcycle			20,000	20,000	26,000
A039 TOTAL GENERAL			<u>2,576,000</u>	<u>3,176,000</u>	<u>3,026,000</u>
A03901 Stationery			450,000	450,000	900,000
A03902 Printing & Publication			115,000	115,000	115,000
A03905 Newspapers, Periodicals and Books			58,000	58,000	58,000
A03906 Uniform & Liveries			12,000	12,000	12,000
A03918 Exhibitions, Fairs and other National Celebrations			1,000	601,000	1,000
A03970 Others			<u>1,940,000</u>	<u>1,940,000</u>	<u>1,940,000</u>
001 Others			270,000	270,000	270,000
039 Cocoon			500,000	500,000	500,000
040 Fertilizer/Seeds etc.			970,000	970,000	970,000
056 Equipment/Seed Packets/Chemicals etc			200,000	200,000	200,000
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>1,275,000</u>	<u>1,275,000</u>	<u>1,735,000</u>
A13001 Transport			1,165,000	1,165,000	1,515,000
A13101 Machinery			110,000	110,000	220,000
GRAND TOTAL			<u>114,400,000</u>	<u>119,600,000</u>	<u>140,200,000</u>

GRANT NO. 30**KC21030****TOURISM & ARCHAEOLOGY**

DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2022-23	2023-24
		Rs.	Rs.	Rs.
MZ0906	SECRETARIAT TOURISM & ARCHAEOLOGY	17,600,000	22,855,000	29,312,000
MZ0238	DIRECTOR GENERAL TOURISM	44,161,000	63,117,000	57,219,000
MZ0239	DISTRICT OFFICE TOURISM MUZAFFARABAD	18,066,000	18,605,000	20,933,000
NM0031	DISTRICT OFFICE TOURISM NEELUM	16,629,000	17,116,000	20,208,000
BG0064	DISTRICT OFFICE TOURISM BAGH	6,901,000	6,658,000	8,355,000
HV0316	DISTRICT OFFICE TOURISM HAVELI	4,742,000	5,395,000	6,562,000
PO0076	DISTRICT OFFICE TOURISM RAWALAKOT	9,533,000	9,216,000	11,364,000
KJ0071	DISTRICT OFFICE TOURISM KOTLI	11,574,000	12,985,000	15,080,000
MJ0079	DISTRICT OFFICE TOURISM MIRPUR	4,494,000	5,853,000	7,867,000
Total		133,700,000	161,800,000	176,900,000

TOURISM & ARCHAEOLOGY

FUNCTIONAL CUM 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				
047	OTHER INDUSTRIES				
0472	OTHER INDUSTRIES				
047202	TOURISM				
MZ0906	SECRETARIAT TOURISM & ARCHAEOLOGY				
A01	TOTAL EMPLOYEES RELATED EXPENSES		14,690,000	18,945,000	24,935,000
A011	TOTAL PAY		12	12	4,738,000
A01101	PAY OF OFFICERS		8	8	4,010,000
S012	Secretary	BPS-20	1	1	829,000
A022	Additional Secretary	BPS-19	1	1	711,000
D059	Deputy Secretary	BPS-18	1	1	460,000
S027	Section Officer	BPS-17	2	2	1,164,000
P055	Private Secretary	BPS-17	1	1	364,000
P013	Personal Assistant	BPS-16	1	1	227,000
A053	Assistant	BPS-16	1	1	227,000
A01102	Personal Pay				5,000
A01103	Special Pay				5,000
A01105	Qualification Pay				18,000
A01151	PAY OF OTHER STAFF		4	4	728,000
S026	Section Clerk	BPS-14	2	2	364,000
S102	Stenographer	BPS-14	2	2	364,000
A012	TOTAL ALLOWANCES		9,952,000	9,747,000	12,879,000
A012-1	TOTAL REGULAR ALLOWANCES		8,992,000	8,627,000	11,679,000
A01201	Senior Post Allowance				16,000
A01202	House Rent Allowance				873,000
A01203	Conveyance Allowance				485,000
A01207	Washing Allowance				1,000
A01208	Dress Allowance				1,000
A0120N	Special Allowance @ 20% of Basic Pay for Sectt. Employees				1,230,000
A01211	Hill Allowance (Personal Allowance)				10,000
A01217	Medical Allowance				493,000
A0122M	Ad-hoc Relief Allowance - 2016				262,000
A0122Y	Ad-hoc Relief Allowance - 2017				376,000
A0123E	Executive Allowance				1,244,000
A0123G	Ad-hoc Relief Allowance - 2018				376,000
A0123P	Ad-hoc Relief Allowance - 2019				376,000
A0124C	Disparity Reduction Allowance				878,000
A0124F	Ad-hoc Relief Allowance - 2021				376,000
A0124N	Disparity Reduction Allowance 2022- 15%				472,000
A0124R	Ad-hoc Relief Allowance 2022				932,000
A0122S	Utility Allowance				1,819,000

TOURISM & ARCHAEOLOGY

FUNCTIONAL CUM 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		8,000	15,000	13,000
A01228	Orderly Allowance		168,000	193,000	210,000
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>2,110,000</u>	<u>2,640,000</u>	<u>3,077,000</u>
A032	TOTAL COMMUNICATION		<u>70,000</u>	<u>100,000</u>	<u>87,000</u>
A03201	Postage & Telegraph		50,000	50,000	65,000
A03202	Telephone & Trunk Call		20,000	50,000	22,000
A033	TOTAL UTILITIES		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03304	Hot & Cold Weather Charges		10,000	10,000	10,000
A038	TOTAL TRANSPORTATION		<u>1,600,000</u>	<u>2,100,000</u>	<u>2,350,000</u>
A03805	Travelling Allowance		<u>900,000</u>	<u>900,000</u>	<u>1,250,000</u>
002	Gazetted		500,000	500,000	700,000
003	Non-Gazetted		400,000	400,000	550,000
A03807	POL		700,000	1,200,000	1,100,000
A039	TOTAL GENERAL		<u>430,000</u>	<u>430,000</u>	<u>630,000</u>
A03901	Stationery		200,000	200,000	400,000
A03902	Printing & Publication		50,000	50,000	50,000
A03905	Newspapers, Periodicals and Books		30,000	30,000	30,000
A03970	Others		150,000	150,000	150,000
A06	TOTAL TRANSFER OF PAYMENTS		<u>200,000</u>	<u>230,000</u>	<u>200,000</u>
A06301	Entertainments & Gifts		<u>200,000</u>	<u>230,000</u>	<u>200,000</u>
002	Entertainment Charges		200,000	230,000	200,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>600,000</u>	<u>1,040,000</u>	<u>1,100,000</u>
A13001	Transport		500,000	900,000	900,000
A13101	Machinery/Equipment		100,000	140,000	200,000
GRAND TOTAL			<u>17,600,000</u>	<u>22,855,000</u>	<u>29,312,000</u>

TOURISM & ARCHAEOLOGY

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.
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0472 OTHER INDUSTRIES					
047202 TOURISM					
<u>MZ0238</u> DIRECTOR GENERAL TOURISM					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>32,251,000</u>	<u>38,027,000</u>	<u>41,862,000</u>
A011 TOTAL PAY	<u>45</u>	<u>47</u>	<u>16,988,000</u>	<u>24,952,000</u>	<u>26,172,000</u>
A01101 PAY OF OFFICERS	<u>13</u>	<u>13</u>	<u>9,199,000</u>	<u>13,522,000</u>	<u>14,106,000</u>
D081 Director General	BPS-20	1	1	1,289,000	1,912,000
D073 Director	BPS-19	1	1	1,094,000	1,679,000
D026 Deputy Director	BPS-18	1	1	925,000	1,423,000
E031 Executive Engineer	BPS-18	1	1	1,237,000	1,891,000
D118 Divisional Accounts Officer	BPS-17	1	1	925,000	1,424,000
S116 Sub Divisional Officer	BPS-17	1	1	433,000	683,000
A075 Assistant Director	BPS-17	1	1	599,000	931,000
A027 Admin. Officer	BPS-16	1	1	825,000	1,245,000
S062 Senior Scale Stenographer	BPS-16	1	1	272,000	432,000
H004 Head Clerk	BPS-16	3	3	1,346,000	2,108,000
A141 Assistant Tourism Officer	BPS-16	1	1	254,000	378,000
A01151 PAY OF OTHER STAFF	<u>32</u>	<u>34</u>	<u>7,789,000</u>	<u>11,430,000</u>	<u>12,066,000</u>
S102 Stenographer	BPS-14	1	1	231,000	364,000
S042 Senior Clerk	BPS-14	4	4	1,444,000	2,230,000
S042 Senior Clerk	BPS-14	0	1		375,000
S124 Sub-Engineer	BPS-14	2	2	441,000	676,000
C009 Caretaker	BPS-14	0	1		375,000
J016 Junior Clerk	BPS-11	5	5	1,076,000	1,661,000
E013 Electrician	BPS-06	1	1	333,000	507,000
M002 Machine Operator	BPS-05	1	1	271,000	415,000
P036 Plumber	BPS-05	1	1	339,000	515,000
D128 Driver	BPS-04	5	5	1,212,000	1,488,000
N004 Naib Qasid	BPS-01	9	9	1,951,000	2,729,000
M005 Mali	BPS-01	1	1	259,000	376,000
C061 Chowkidar	BPS-01	1	1	114,000	175,000
S148 Sweeper	BPS-01	1	1	118,000	180,000
A012 TOTAL ALLOWANCES			<u>15,263,000</u>	<u>13,075,000</u>	<u>15,690,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>15,263,000</u>	<u>13,075,000</u>	<u>15,690,000</u>
A01201 Senior Post Allowance			15,000	0	15,000
A01202 House Rent Allowance			2,391,000	2,376,000	2,376,000
A01203 Conveyance Allowance			1,390,000	1,276,000	1,328,000
A01207 Washing Allowance			17,000	29,000	29,000
A01208 Dress Allowance			17,000	4,000	4,000

TOURISM & ARCHAEOLOGY

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.
A01211	Hill Allowance (Personal Allowance)		14,000	38,000	36,000
A01216	Qualification Allowance		27,000	27,000	21,000
A01217	Medical Allowance		1,129,000	1,126,000	1,126,000
A0120N	Special Allowance @ 20% of Basic Pay for Sectt. Employees			582,000	576,000
A0121Q	Audit and Accounts Allowance		64,000	70,000	70,000
A0122S	Utility Allowance			288,000	360,000
A01224	Entertainment Allowance		13,000	7,000	7,000
A01228	Orderly Allowance		210,000	210,000	210,000
A0122M	Ad-hoc Relief Allowance - 2016		1,143,000	0	0
A0122Y	Ad-hoc Relief Allowance - 2017		1,699,000	0	0
A0123G	Ad-hoc Relief Allowance - 2018		1,699,000	0	0
A0123P	Ad-hoc Relief Allowance - 2019		1,331,000	0	0
A0124C	Disparity Reduction Allowance		2,405,000	2,206,000	2,994,000
A0124F	Ad-hoc Relief Allowance - 2021		1,699,000	0	0
A0124N	Disparity Reduction Allowance 2022- 15%			1,311,000	1,873,000
A0124R	Ad-hoc Relief Allowance 2022			2,460,000	3,600,000
A01264	Technical Allowance			1,065,000	1,065,000
A03	TOTAL OPERATING EXPENSES		<u>8,010,000</u>	<u>21,190,000</u>	<u>10,297,000</u>
A032	TOTAL COMMUNICATION		<u>390,000</u>	<u>390,000</u>	<u>437,000</u>
A03201	Postage & Telegraph		40,000	40,000	52,000
A03202	Telephone & Trunk Call		350,000	350,000	385,000
A033	TOTAL UTILITIES		<u>460,000</u>	<u>460,000</u>	<u>1,320,000</u>
A03302	Water		100,000	100,000	110,000
A03303	Electricity		350,000	350,000	1,200,000
A03304	Hot & Cold Weather Charges		10,000	10,000	10,000
A038	TOTAL TRANSPORTATION		<u>2,600,000</u>	<u>2,600,000</u>	<u>3,380,000</u>
A03805	Travelling Allowance		<u>1,100,000</u>	<u>1,100,000</u>	<u>1,430,000</u>
002	Gazetted		700,000	700,000	910,000
003	Non-Gazetted		400,000	400,000	520,000
A03807	POL		1,500,000	1,500,000	1,950,000
A039	TOTAL GENERAL		<u>4,560,000</u>	<u>17,740,000</u>	<u>5,160,000</u>
A03901	Stationery		400,000	400,000	800,000
A03902	Printing and Publication		<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
006	Pamphlet & Guides (Non Transferable)		800,000	800,000	800,000
A03905	Newspapers, Periodicals and Books		50,000	50,000	50,000
A03906	Uniform & Liveries		10,000	10,000	10,000
A03918	Exhibitions, Fairs and other National Celebrations		<u>800,000</u>	<u>13,980,000</u>	<u>1,000,000</u>
010	Tourism Convention/Fairs		800,000	13,980,000	1,000,000
A03919	Payments to Other for Services rendered		2,000,000	2,000,000	2,000,000

TOURISM & ARCHAEOLOGY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2022-23	2023-24	ESTIMATES 2022-23	ESTIMATES 2022-23	ESTIMATES 2023-24
			Rs.	Rs.	Rs.
A03970 Others			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Others			200,000	200,000	200,000
041 Hiking/Marathon Expenses/Gardens			300,000	300,000	300,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A06301 Entertainment Charges			100,000	100,000	100,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,600,000</u>
A09701 Furniture & Fixture			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
004 Rest Houses			600,000	600,000	600,000
A09408 Generic Consumables			<u>600,000</u>	<u>600,000</u>	<u>1,000,000</u>
002 Crockery for Rest Houses			600,000	600,000	1,000,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>2,600,000</u>	<u>2,600,000</u>	<u>3,360,000</u>
A13001 Transport			1,200,000	1,200,000	1,560,000
A13101 Machinery			200,000	200,000	400,000
A13301 Buildings			1,000,000	1,000,000	1,000,000
A13201 Furniture			200,000	200,000	400,000
GRAND TOTAL			<u>44,161,000</u>	<u>63,117,000</u>	<u>57,219,000</u>

TOURISM & ARCHAEOLOGY

FUNCTIONAL CUM 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					
047 OTHER INDUSTRIES					
0472 OTHER INDUSTRIES					
047202 TOURISM					
<u>MZ0239 DISTRICT OFFICE TOURISM MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>16,940,000</u>	<u>17,479,000</u>	<u>19,523,000</u>
A011 TOTAL PAY	<u>38</u>	<u>37</u>	<u>8,760,000</u>	<u>11,621,000</u>	<u>11,381,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>1,098,000</u>	<u>1,436,000</u>	<u>1,497,000</u>
A075 Assistant Director	BPS-17	1	1	588,000	930,000
A141 Assistant Tourism Officer	BPS-16	1	1	510,000	567,000
A01151 PAY OF OTHER STAFF	<u>36</u>	<u>35</u>	<u>7,662,000</u>	<u>10,185,000</u>	<u>9,884,000</u>
S102 Stenographer	BPS-14	1	1	303,000	490,000
C009 Caretaker	BPS-11	2	2	718,000	1,108,000
J016 Junior Clerk	BPS-11	1	1	241,000	373,000
P036 Plumber	BPS-05	1	1	245,000	340,000
D128 Driver	BPS-04	1	1	222,000	265,000
C094 Cook	BPS-04	2	2	499,000	825,000
W001 Waiter	BPS-04	3	3	813,000	985,000
N004 Naib Qasid	BPS-01	2	2	303,000	700,000
M005 Mali	BPS-01	3	3	690,000	730,000
M010 Masalchi	BPS-01	2	2	366,000	673,000
C061 Chowkidar	BPS-01	15	14	2,706,000	2,800,000
S148 Sweeper	BPS-01	1	1	190,000	195,000
F001 Farash	BPS-01	2	2	366,000	400,000
A012 TOTAL ALLOWANCES			<u>8,180,000</u>	<u>5,858,000</u>	<u>8,142,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,940,000</u>	<u>5,578,000</u>	<u>7,842,000</u>
A01202 House Rent Allowance			970,000	943,000	970,000
A01203 Conveyance Allowance			887,000	853,000	887,000
A01207 Washing Allowance			47,000	40,000	47,000
A01208 Dress Allowance			40,000	36,000	40,000
A01211 Hill Allowance (Personal Allowance)			8,000	24,000	8,000
A01217 Medical Allowance			691,000	659,000	691,000
A0122M Ad-hoc Relief Allowance - 2016			595,000	0	
A0122Y Ad-hoc Relief Allowance - 2017			876,000	0	
A0123G Ad-hoc Relief Allowance - 2018			876,000	0	
A0123P Ad-hoc Relief Allowance - 2019			832,000	0	
A0124C Disparity Reduction Allowance			1,242,000	1,171,000	1,653,000
A0124F Ad-hoc Relief Allowance - 2021			876,000	0	
A0124N Disparity Reduction Allowance 2022- 15%				698,000	1,641,000
A0124R Ad-hoc Relief Allowance 2022				1,154,000	1,905,000
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

TOURISM & ARCHAEOLOGY

FUNCTIONAL CUM 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>886,000</u>	<u>886,000</u>	<u>1,090,000</u>
A032 TOTAL COMMUNICATION			<u>30,000</u>	<u>30,000</u>	<u>35,000</u>
A03201 Postage & Telegraph			5,000	5,000	7,000
A03202 Telephone & Trunk Call			25,000	25,000	28,000
A033 TOTAL UTILITIES			<u>384,000</u>	<u>384,000</u>	<u>436,000</u>
A03302 Water			24,000	24,000	26,000
A03303 Electricity			350,000	350,000	400,000
A03304 Hot & Cold Weather Charges			10,000	10,000	10,000
A038 TOTAL TRANSPORTATION			<u>390,000</u>	<u>390,000</u>	<u>507,000</u>
A03805 Travelling Allowance			<u>90,000</u>	<u>90,000</u>	<u>117,000</u>
002 Gazetted			60,000	60,000	78,000
003 Non-Gazetted			30,000	30,000	39,000
A03807 POL			300,000	300,000	390,000
A039 TOTAL GENERAL			<u>82,000</u>	<u>82,000</u>	<u>112,000</u>
A03901 Stationery			30,000	30,000	60,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			50,000	50,000	50,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>240,000</u>	<u>240,000</u>	<u>320,000</u>
A13001 Transport			200,000	200,000	260,000
A13201 Furniture			20,000	20,000	40,000
A13801 Maintenance of Gardens			20,000	20,000	20,000
GRAND TOTAL			<u>18,066,000</u>	<u>18,605,000</u>	<u>20,933,000</u>

TOURISM & ARCHAEOLOGY

FUNCTIONAL CUM 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					
047 OTHER INDUSTRIES					
0472 OTHER INDUSTRIES					
047202 TOURISM					
<u>NM0031 DISTRICT OFFICE TOURISM NEELUM</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>15,295,000</u>	<u>15,782,000</u>	<u>18,610,000</u>
A011 TOTAL PAY	<u>37</u>	<u>37</u>	<u>7,980,000</u>	<u>10,870,000</u>	<u>11,957,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>1,008,000</u>	<u>949,000</u>	<u>1,565,000</u>
A075 Assistant Director BPS-17	1	1	626,000		971,000
A141 Assistant Tourism Officer BPS-16	1	1	382,000		594,000
A01151 PAY OF OTHER STAFF	<u>35</u>	<u>35</u>	<u>6,972,000</u>	<u>9,921,000</u>	<u>10,392,000</u>
C009 Caretaker BPS-11	1	1	481,000		741,000
J016 Junior Clerk BPS-11	2	2	408,000		620,000
S137 Supervisor BPS-05	1	1	198,000		304,000
P036 Plumber BPS-05	1	1	232,000		355,000
W001 Waiter BPS-04	1	1	298,000		456,000
C094 Cook BPS-04	4	4	926,000		1,565,000
N004 Naib Qasid BPS-01	2	2	370,000		561,000
M005 Mali BPS-01	2	2	443,000		450,000
C061 Chowkidar BPS-01	17	17	3,060,000		4,509,000
S148 Sweeper BPS-01	4	4	556,000		831,000
A012 TOTAL ALLOWANCES			<u>7,315,000</u>	<u>4,912,000</u>	<u>6,653,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,315,000</u>	<u>4,912,000</u>	<u>6,653,000</u>
A01202 House Rent Allowance			690,000	618,000	688,000
A01203 Conveyance Allowance			917,000	826,000	917,000
A01207 Washing Allowance			49,000	42,000	41,000
A01208 Dress Allowance			49,000	42,000	41,000
A01211 Hill Allowance (Personal Allowance)			6,000	18,000	17,000
A01217 Medical Allowance			669,000	612,000	652,000
A01233 Unattractive Area Allowance			1,000	0	1,000
A0122M Ad-hoc Relief Allowance - 2016			598,000	0	
A0122Y Ad-hoc Relief Allowance - 2017			798,000	0	
A0123G Ad-hoc Relief Allowance - 2018			798,000	0	
A0123P Ad-hoc Relief Allowance - 2019			758,000	0	
A0124C Disparity Reduction Allowance			1,184,000	1,053,000	1,596,000
A0124F Ad-hoc Relief Allowance - 2021			798,000	0	
A0124N Disparity Reduction Allowance 2022- 15%				626,000	1,002,000
A0124R Ad-hoc Relief Allowance 2022				1,075,000	1,698,000

TOURISM & ARCHAEOLOGY

FUNCTIONAL CUM 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>1,034,000</u>	<u>1,034,000</u>	<u>1,188,000</u>
A032	TOTAL COMMUNICATION		<u>30,000</u>	<u>30,000</u>	<u>35,000</u>
A03201	Postage & Telegraph		5,000	5,000	7,000
A03202	Telephone & Trunk Call		25,000	25,000	28,000
A033	TOTAL UTILITIES		<u>534,000</u>	<u>534,000</u>	<u>536,000</u>
A03302	Water		24,000	24,000	26,000
A03303	Electricity		500,000	500,000	500,000
A03304	Hot & Cold Weather Charges		10,000	10,000	10,000
A038	TOTAL TRANSPORTATION		<u>390,000</u>	<u>390,000</u>	<u>507,000</u>
A03805	Travelling Allowance		<u>90,000</u>	<u>90,000</u>	<u>117,000</u>
002	Gazetted		60,000	60,000	78,000
003	Non-Gazetted		30,000	30,000	39,000
A03807	POL		300,000	300,000	390,000
A039	TOTAL GENERAL		<u>80,000</u>	<u>80,000</u>	<u>110,000</u>
A03901	Stationery		30,000	30,000	60,000
A03970	Others		50,000	50,000	50,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>300,000</u>	<u>300,000</u>	<u>410,000</u>
A13001	Transport		200,000	200,000	260,000
A13201	Furniture		50,000	50,000	100,000
A13801	Maintenance of Gardens		50,000	50,000	50,000
GRAND TOTAL			<u>16,629,000</u>	<u>17,116,000</u>	<u>20,208,000</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.
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0472 OTHER INDUSTRIES					
047202 TOURISM					
BG0064 DISTRICT OFFICE TOURISM BAGH					
A01 TOTAL EMPLOYEES RELATED EXPENSES			6,074,000	5,831,000	7,231,000
A011 TOTAL PAY	15	15	3,135,000	3,867,000	4,456,000
A01101 PAY OF OFFICERS	1	1	416,000	410,000	808,000
A075 Assistant Director	BPS-17	1	1	416,000	808,000
A01151 PAY OF OTHER STAFF	14	14	2,719,000	3,457,000	3,648,000
S102 Stenographer	BPS-14	1	1	357,000	552,000
C009 Caretaker	BPS-11	1	1	326,000	247,000
W001 Waiter	BPS-04	1	1	274,000	188,000
D128 Driver	BPS-04	1	1	148,000	220,000
N004 Naib Qasid	BPS-01	1	1	177,000	269,000
M010 Masalchi	BPS-01	1	1	120,000	176,000
C061 Chowkidar	BPS-01	7	7	1,112,000	1,686,000
S148 Sweeper	BPS-01	1	1	205,000	310,000
A012 TOTAL ALLOWANCES			2,939,000	1,964,000	2,775,000
A012-1 TOTAL REGULAR ALLOWANCES			2,939,000	1,964,000	2,775,000
A01202 House Rent Allowance			298,000	270,000	300,000
A01203 Conveyance Allowance			386,000	352,000	386,000
A01207 Washing Allowance			20,000	17,000	20,000
A01208 Dress Allowance			20,000	17,000	20,000
A01211 Hill Allowance (Personal Allowance)			2,000	2,000	2,000
A01217 Medical Allowance			274,000	257,000	274,000
A0122M Ad-hoc Relief Allowance - 2016			231,000	0	
A0122Y Ad-hoc Relief Allowance - 2017			314,000	0	
A0123G Ad-hoc Relief Allowance - 2018			314,000	0	
A0123P Ad-hoc Relief Allowance - 2019			297,000	0	
A0124C Disparity Reduction Allowance			469,000	460,000	691,000
A0124F Ad-hoc Relief Allowance - 2021			314,000	0	
A0124N Disparity Reduction Allowance 2022- 15%				244,000	400,000
A0124R Ad-hoc Relief Allowance 2022				345,000	682,000
A03 TOTAL OPERATING EXPENSES			687,000	687,000	934,000
A032 TOTAL COMMUNICATION			30,000	30,000	35,000
A03201 Postage & Telegraph			5,000	5,000	7,000
A03202 Telephone & Trunk Call			25,000	25,000	28,000
A033 TOTAL UTILITIES			377,000	377,000	529,000
A03302 Water			24,000	24,000	26,000
A03303 Electricity			350,000	350,000	500,000
A03304 Hot & Cold Weather Charges			3,000	3,000	3,000

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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.
A038 TOTAL TRANSPORTATION			<u>200,000</u>	<u>200,000</u>	<u>260,000</u>
A03805 Travelling Allowance			<u>90,000</u>	<u>90,000</u>	<u>117,000</u>
002 Gazetted			60,000	60,000	78,000
003 Non-Gazetted			30,000	30,000	39,000
A03807 POL			110,000	110,000	143,000
A039 TOTAL GENERAL			<u>80,000</u>	<u>80,000</u>	<u>110,000</u>
A03901 Stationery			30,000	30,000	60,000
A03970 Others			50,000	50,000	50,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>140,000</u>	<u>140,000</u>	<u>190,000</u>
A13001 Transport			100,000	100,000	130,000
A13201 Furniture			20,000	20,000	40,000
A13801 Maintenance of Gardens			20,000	20,000	20,000
GRAND TOTAL			<u>6,901,000</u>	<u>6,658,000</u>	<u>8,355,000</u>

TOURISM & ARCHAEOLOGY

FUNCTIONAL CUM 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					
047 OTHER INDUSTRIES					
0472 OTHER INDUSTRIES					
047202 TOURISM					
HV0316 DISTRICT OFFICE TOURISM HAVELI					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>4,147,000</u>	<u>4,800,000</u>	<u>5,883,000</u>
A011 TOTAL PAY	<u>10</u>	<u>11</u>	<u>2,125,000</u>	<u>3,206,000</u>	<u>3,937,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>2</u>	<u>571,000</u>	<u>852,000</u>	<u>1,540,000</u>
A075 Assistant Director	BPS-17	0			650,000
A141 Assistant Tourism Officer	BPS-16	1	571,000		890,000
A01151 PAY OF OTHER STAFF	<u>9</u>	<u>9</u>	<u>1,554,000</u>	<u>2,354,000</u>	<u>2,397,000</u>
C009 Caretaker	BPS-11	1	272,000		434,000
J016 Junior Clerk	BPS-11	1	241,000		369,000
W001 Waiter	BPS-04	2	305,000		462,000
C094 Cook	BPS-04	1	136,000		210,000
N004 Naib Qasid	BPS-01	1	146,000		222,000
M005 Mali	BPS-01	1	154,000		239,000
C061 Chowkidar	BPS-01	1	154,000		239,000
S148 Sweeper	BPS-01	1	146,000		222,000
A012 TOTAL ALLOWANCES			<u>2,022,000</u>	<u>1,594,000</u>	<u>1,946,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,022,000</u>	<u>1,594,000</u>	<u>1,946,000</u>
A01202 House Rent Allowance			210,000	213,000	211,000
A01203 Conveyance Allowance			278,000	278,000	278,000
A01207 Washing Allowance			13,000	13,000	13,000
A01208 Dress Allowance			9,000	13,000	13,000
A01217 Medical Allowance			181,000	182,000	182,000
A0122M Ad-hoc Relief Allowance - 2016			144,000	0	
A0122Y Ad-hoc Relief Allowance - 2017			213,000	0	
A0123G Ad-hoc Relief Allowance - 2018			213,000	0	
A0123P Ad-hoc Relief Allowance - 2019			190,000	0	
A0124C Disparity Reduction Allowance			358,000	365,000	490,000
A0124F Ad-hoc Relief Allowance - 2021			213,000	0	
A0124N Disparity Reduction Allowance 2022- 15%				217,000	306,000
A0124R Ad-hoc Relief Allowance 2022				313,000	453,000
A03 TOTAL OPERATING EXPENSES			<u>555,000</u>	<u>555,000</u>	<u>619,000</u>
A032 TOTAL COMMUNICATION			<u>30,000</u>	<u>30,000</u>	<u>35,000</u>
A03201 Postage & Telegraph			5,000	5,000	7,000
A03202 Telephone & Trunk Call			25,000	25,000	28,000

TOURISM & ARCHAEOLOGY

FUNCTIONAL CUM 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>177,000</u>	<u>177,000</u>	<u>179,000</u>
A03302 Water			24,000	24,000	26,000
A03303 Electricity			150,000	150,000	150,000
A03304 Hot & Cold Weather Charges			3,000	3,000	3,000
A034 TOTAL OCCUPANCY COSTS			<u>178,000</u>	<u>178,000</u>	<u>178,000</u>
A03402 Rent for Office Buildings			178,000	178,000	178,000
A038 TOTAL TRANSPORTATION			<u>90,000</u>	<u>90,000</u>	<u>117,000</u>
A03805 Travelling Allowance			<u>90,000</u>	<u>90,000</u>	<u>117,000</u>
002 Gazetted			60,000	60,000	78,000
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
A03970 Others			50,000	50,000	50,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>40,000</u>	<u>40,000</u>	<u>60,000</u>
A13201 Furniture			20,000	20,000	40,000
A13801 Maintenance of Gardens			20,000	20,000	20,000
GRAND TOTAL			<u>4,742,000</u>	<u>5,395,000</u>	<u>6,562,000</u>

TOURISM & ARCHAEOLOGY

FUNCTIONAL CUM 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					
047 OTHER INDUSTRIES					
0472 OTHER INDUSTRIES					
047202 TOURISM					
PO0076 DISTRICT OFFICE TOURISM RAWALAKOT					
A01 TOTAL EMPLOYEES RELATED EXPENSES			8,144,000	7,827,000	9,496,000
A011 TOTAL PAY	18	18	4,033,000	5,058,000	5,697,000
A01101 PAY OF OFFICERS	2	2	1,036,000	1,392,000	1,553,000
A075 Assistant Director	BPS-17	1	1	764,000	1,176,000
A141 Assistant Tourism Officer	BPS-16	1	1	272,000	377,000
A01151 PAY OF OTHER STAFF	16	16	2,997,000	3,666,000	4,144,000
S102 Stenographer	BPS-14	1	1	358,000	302,000
C009 Caretaker	BPS-11	1	1	230,000	357,000
C094 Cook	BPS-04	1	1	243,000	362,000
W001 Waiter	BPS-04	1	1	143,000	204,000
D128 Driver	BPS-04	1	1	153,000	227,000
N004 Naib Qasid	BPS-01	2	2	350,000	532,000
M005 Mali	BPS-01	3	3	504,000	637,000
C061 Chowkidar	BPS-01	5	5	801,000	1,195,000
S148 Sweeper	BPS-01	1	1	215,000	328,000
A012 TOTAL ALLOWANCES			4,111,000	2,769,000	3,799,000
A012-1 TOTAL REGULAR ALLOWANCES			3,871,000	2,489,000	3,499,000
A01202 House Rent Allowance			469,000	387,000	492,000
A01203 Conveyance Allowance			428,000	372,000	428,000
A01207 Washing Allowance			23,000	16,000	23,000
A01208 Dress Allowance			22,000	14,000	23,000
A01211 Hill Allowance (Personal Allowance)			2,000	5,000	5,000
A01217 Medical Allowance			345,000	297,000	332,000
A0122M Ad-hoc Relief Allowance - 2016			342,000	0	
A0122Y Ad-hoc Relief Allowance - 2017			403,000	0	
A0123G Ad-hoc Relief Allowance - 2018			403,000	0	
A0123P Ad-hoc Relief Allowance - 2019			362,000	0	
A0124C Disparity Reduction Allowance			669,000	559,000	847,000
A0124F Ad-hoc Relief Allowance - 2021			403,000	0	
A0124N Disparity Reduction Allowance 2022- 15%				336,000	558,000
A0124R Ad-hoc Relief Allowance 2022				503,000	791,000
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)			240,000	280,000	300,000
A01277 Contingent Paid Staff		1	240,000	280,000	300,000

TOURISM & ARCHAEOLOGY

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.
A03	TOTAL OPERATING EXPENSES		<u>1,039,000</u>	<u>1,039,000</u>	<u>1,393,000</u>
A032	TOTAL COMMUNICATION		<u>30,000</u>	<u>30,000</u>	<u>35,000</u>
A03201	Postage & Telegraph		5,000	5,000	7,000
A03202	Telephone & Trunk Call		25,000	25,000	28,000
A033	TOTAL UTILITIES		<u>534,000</u>	<u>534,000</u>	<u>736,000</u>
A03302	Water		24,000	24,000	26,000
A03303	Electricity		500,000	500,000	700,000
A03304	Hot & Cold Weather Charges		10,000	10,000	10,000
A038	TOTAL TRANSPORTATION		<u>390,000</u>	<u>390,000</u>	<u>507,000</u>
A03805	Travelling Allowance		<u>90,000</u>	<u>90,000</u>	<u>117,000</u>
002	Gazetted		60,000	60,000	78,000
003	Non-Gazetted		30,000	30,000	39,000
A03807	POL		300,000	300,000	390,000
A039	TOTAL GENERAL		<u>85,000</u>	<u>85,000</u>	<u>115,000</u>
A03901	Stationery		30,000	30,000	60,000
A03905	Newspapers, Periodicals and Books		5,000	5,000	5,000
A03970	Others		50,000	50,000	50,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>350,000</u>	<u>350,000</u>	<u>475,000</u>
A13001	Transport		250,000	250,000	325,000
A13201	Furniture		50,000	50,000	100,000
A13801	Maintenance of Gardens		50,000	50,000	50,000
GRAND TOTAL			<u>9,533,000</u>	<u>9,216,000</u>	<u>11,364,000</u>

TOURISM & ARCHAEOLOGY

FUNCTIONAL CUM 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						
047	OTHER INDUSTRIES						
0472	OTHER INDUSTRIES						
047202	TOURISM						
KJ0071	<u>DISTRICT OFFICE TOURISM KOTLI</u>						
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>10,378,000</u>	<u>11,789,000</u>	<u>13,444,000</u>		
A011	TOTAL PAY		<u>5,592,000</u>	<u>8,179,000</u>	<u>8,324,000</u>		
A01101	PAY OF OFFICERS		<u>684,000</u>	<u>1,092,000</u>	<u>1,121,000</u>		
A075	Assistant Director	BPS-17	1	1	684,000	1,121,000	
A01151	PAY OF OTHER STAFF		<u>4,908,000</u>	<u>7,087,000</u>	<u>7,203,000</u>		
S102	Stenographer	BPS-14	1	1	359,000	554,000	
C009	Caretaker	BPS-11	2	2	702,000	1,078,000	
E013	Electrician	BPS-06	1	1	326,000	496,000	
P036	Plumber	BPS-05	1	1	313,000	477,000	
D128	Driver	BPS-04	1	1	234,000	359,000	
C094	Cook	BPS-04	2	2	524,000	726,000	
W001	Waiter	BPS-04	2	2	589,000	918,000	
N004	Naib Qasid	BPS-01	1	1	122,000	176,000	
M005	Mali	BPS-01	1	1	160,000	243,000	
M010	Masalchi	BPS-01	1	1	229,000	346,000	
C061	Chowkidar	BPS-01	6	6	888,000	1,345,000	
S148	Sweeper	BPS-01	2	2	462,000	485,000	
A012	TOTAL ALLOWANCES		<u>4,786,000</u>	<u>3,610,000</u>	<u>5,120,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES		<u>4,786,000</u>	<u>3,610,000</u>	<u>5,120,000</u>		
A01202	House Rent Allowance				431,000	592,000	594,000
A01203	Conveyance Allowance				557,000	558,000	557,000
A01207	Washing Allowance				23,000	20,000	24,000
A01208	Dress Allowance				27,000	25,000	27,000
A01211	Hill Allowance (Personal Allowance)				14,000	12,000	12,000
A01217	Medical Allowance				397,000	398,000	400,000
A0122M	Ad-hoc Relief Allowance - 2016				392,000	0	0
A0122Y	Ad-hoc Relief Allowance - 2017				559,000	0	0
A0123G	Ad-hoc Relief Allowance - 2018				559,000	0	0
A0123P	Ad-hoc Relief Allowance - 2019				532,000	0	0
A0124C	Disparity Reduction Allowance				736,000	752,000	1,033,000
A0124F	Ad-hoc Relief Allowance - 2021				559,000	0	0
A0124N	Disparity Reduction Allowance 2022- 15%					451,000	649,000
A0124R	Ad-hoc Relief Allowance 2022					802,000	1,824,000

TOURISM & ARCHAEOLOGY

FUNCTIONAL CUM 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>936,000</u>	<u>936,000</u>	<u>1,290,000</u>
A032	TOTAL COMMUNICATION		<u>30,000</u>	<u>30,000</u>	<u>35,000</u>
A03201	Postage & Telegraph		5,000	5,000	7,000
A03202	Telephone & Trunk Call		25,000	25,000	28,000
A033	TOTAL UTILITIES		<u>434,000</u>	<u>434,000</u>	<u>636,000</u>
A03302	Water		24,000	24,000	26,000
A03303	Electricity		400,000	400,000	600,000
A03304	Hot & Cold Weather Charges		10,000	10,000	10,000
A038	TOTAL TRANSPORTATION		<u>390,000</u>	<u>390,000</u>	<u>507,000</u>
A03805	Travelling Allowance		<u>90,000</u>	<u>90,000</u>	<u>117,000</u>
002	Gazetted		60,000	60,000	78,000
003	Non-Gazetted		30,000	30,000	39,000
A03807	POL		300,000	300,000	390,000
A039	TOTAL GENERAL		<u>82,000</u>	<u>82,000</u>	<u>112,000</u>
A03901	Stationery		30,000	30,000	60,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03970	Others		50,000	50,000	50,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>260,000</u>	<u>260,000</u>	<u>346,000</u>
A13001	Transport		220,000	220,000	286,000
A13201	Furniture		20,000	20,000	40,000
A13801	Maintenance of Gardens		20,000	20,000	20,000
GRAND TOTAL			<u>11,574,000</u>	<u>12,985,000</u>	<u>15,080,000</u>

TOURISM & ARCHAEOLOGY

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.
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0472 OTHER INDUSTRIES					
047202 TOURISM					
<u>MJ0079</u> DISTRICT OFFICE TOURISM MIRPUR					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>3,772,000</u>	<u>5,131,000</u>	<u>6,549,000</u>
A011 TOTAL PAY	<u>8</u>	<u>9</u>	<u>2,032,000</u>	<u>3,684,000</u>	<u>4,288,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>882,000</u>	<u>1,996,000</u>	<u>2,436,000</u>
A075 Assistant Director	BPS-17	2	2	882,000	2,436,000
A01151 PAY OF OTHER STAFF	<u>6</u>	<u>7</u>	<u>1,150,000</u>	<u>1,688,000</u>	<u>1,852,000</u>
S137 Supervisor	BPS-05		1		125,000
W001 Waiter	BPS-04	1	1	293,000	446,000
N004 Naib Qasid	BPS-01	2	2	418,000	621,000
C061 Chowkidar	BPS-01	3	3	439,000	660,000
A012 TOTAL ALLOWANCES			<u>1,740,000</u>	<u>1,447,000</u>	<u>2,261,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,740,000</u>	<u>1,447,000</u>	<u>2,261,000</u>
A01202 House Rent Allowance			221,000	265,000	294,000
A01203 Conveyance Allowance			190,000	244,000	350,000
A01207 Washing Allowance			11,000	5,000	5,000
A01208 Dress Allowance			11,000	4,000	4,000
A01211 Hill Allowance (Personal Allowance)			1,000	3,000	2,000
A01217 Medical Allowance			130,000	170,000	167,000
A0122M Ad-hoc Relief Allowance - 2016			120,000	0	
A0122Y Ad-hoc Relief Allowance - 2017			203,000	0	
A0123G Ad-hoc Relief Allowance - 2018			203,000	0	
A0123P Ad-hoc Relief Allowance - 2019			168,000	0	
A0124C Disparity Reduction Allowance			279,000	287,000	480,000
A0124F Ad-hoc Relief Allowance - 2021			203,000	0	
A0124N Disparity Reduction Allowance 2022- 15%				163,000	302,000
A0124R Ad-hoc Relief Allowance 2022				306,000	657,000
A03 TOTAL OPERATING EXPENSES			<u>582,000</u>	<u>582,000</u>	<u>1,128,000</u>
A032 TOTAL COMMUNICATION			<u>30,000</u>	<u>30,000</u>	<u>35,000</u>
A03201 Postage & Telegraph			5,000	5,000	7,000
A03202 Telephone & Trunk Call			25,000	25,000	28,000
A033 TOTAL UTILITIES			<u>272,000</u>	<u>272,000</u>	<u>723,000</u>
A03302 Water			12,000	12,000	13,000
A03303 Electricity			250,000	250,000	700,000
A03304 Hot & Cold Weather Charges			10,000	10,000	10,000

TOURISM & ARCHAEOLOGY

FUNCTIONAL CUM 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>200,000</u>	<u>200,000</u>	<u>260,000</u>
A03805 Travelling Allowance			<u>90,000</u>	<u>90,000</u>	<u>117,000</u>
002 Gazetted			60,000	60,000	78,000
003 Non-Gazetted			30,000	30,000	39,000
A03807 POL			110,000	110,000	143,000
A039 TOTAL GENERAL			<u>80,000</u>	<u>80,000</u>	<u>110,000</u>
A03901 Stationery			30,000	30,000	60,000
A03970 Others			50,000	50,000	50,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>140,000</u>	<u>140,000</u>	<u>190,000</u>
A13001 Transport			100,000	100,000	130,000
A13201 Furniture			20,000	20,000	40,000
A13801 Maintenance of Gardens			20,000	20,000	20,000
GRAND TOTAL			<u>4,494,000</u>	<u>5,853,000</u>	<u>7,867,000</u>

TOURISM & ARCHAEOLOGY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2022-23	2023-24	2022-23	2022-23	2023-24
			Rs.	Rs.	Rs.
SUMMARY TOURISM & ARCHAEOLOGY					
A01	TOTAL EMPLOYEES RELATED EXPENSES		111,691,000	125,611,000	147,533,000
A011	TOTAL PAY		205	208	55,383,000
A01101	PAY OF OFFICERS		32	33	18,904,000
A01151	PAY OF OTHER STAFF		173	175	36,479,000
A012	TOTAL ALLOWANCES		56,308,000	44,976,000	59,265,000
A012-1	TOTAL REGULAR ALLOWANCES		54,868,000	43,296,000	57,465,000
A01201	Senior Post Allowance		31,000	15,000	31,000
A01202	House Rent Allowance		6,553,000	6,383,000	6,787,000
A01203	Conveyance Allowance		5,518,000	5,069,000	5,568,000
A01207	Washing Allowance		204,000	182,000	203,000
A01208	Dress Allowance		196,000	155,000	173,000
A01211	Hill Allowance (Personal Allowance)		57,000	114,000	94,000
A01216	Qualification Allowance		27,000	27,000	21,000
A01217	Medical Allowance		4,309,000	3,955,000	4,131,000
A0121Q	Audit and Accounts Allowance		64,000	70,000	70,000
A01224	Entertainment Allowance		21,000	22,000	20,000
A01228	Orderly Allowance		378,000	403,000	420,000
A0120N	Special Allowance @ 20% of Basic Pay for Sectt. Employees		1,230,000	2,896,000	3,803,000
A0122N	Special Conveyance Allowance for Disabled Employees		0	0	0
A0122M	Ad-hoc Relief Allowance - 2016		3,827,000	0	0
A0122Y	Ad-hoc Relief Allowance - 2017		5,441,000	0	0
A01233	Unattractive Area Allowance		1,000	0	1,000
A0123G	Ad-hoc Relief Allowance - 2018		5,441,000	0	0
A0123P	Ad-hoc Relief Allowance - 2019		4,846,000	0	0
A0124C	Disparity Reduction Allowance		8,220,000	7,407,000	10,868,000
A0124F	Ad-hoc Relief Allowance - 2021		5,441,000	0	0
A0124N	Disparity Reduction Allowance 2022- 15%		0	4,518,000	7,413,000
A0124R	Ad-hoc Relief Allowance 2022		0	7,890,000	13,256,000
A0122S	Utility Allowance		1,819,000	1,859,000	2,160,000
A0123E	Executive Allowance		1,244,000	1,266,000	1,381,000
A01264	Technical Allowance		0	1,065,000	1,065,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A.)		1,440,000	1,680,000	1,800,000
A01277	Contingent Paid Staff		(06)	1,440,000	1,680,000
A03	TOTAL OPERATING EXPENSES		15,839,000	29,549,000	21,016,000
A032	TOTAL COMMUNICATION		670,000	700,000	769,000
A03201	Postage & Telegraph		125,000	125,000	166,000
A03202	Telephone & Trunk Call		545,000	575,000	603,000

TOURISM & ARCHAEOLOGY

FUNCTIONAL CUM 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>3,182,000</u>	<u>3,182,000</u>	<u>5,105,000</u>
A03302 Water			256,000	256,000	279,000
A03303 Electricity			2,850,000	2,850,000	4,750,000
A03304 Hot & Cold Weather Charges			76,000	76,000	76,000
A034 TOTAL OCCUPANCY COSTS			<u>178,000</u>	<u>178,000</u>	<u>178,000</u>
A03402 Rent for Office Buildings			178,000	178,000	178,000
A038 TOTAL TRANSPORTATION			<u>6,250,000</u>	<u>6,750,000</u>	<u>8,395,000</u>
A03805 Travelling Allowance			<u>2,630,000</u>	<u>2,630,000</u>	<u>3,499,000</u>
002 Gazetted			1,620,000	1,620,000	2,156,000
003 Non-Gazetted			1,010,000	1,010,000	1,343,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles			<u>3,620,000</u>	<u>4,120,000</u>	<u>4,896,000</u>
001 POL			3,620,000	4,120,000	4,896,000
A039 TOTAL GENERAL			<u>5,559,000</u>	<u>18,739,000</u>	<u>6,569,000</u>
A03901 Stationery			810,000	810,000	1,620,000
A03902 Printing and Publication			<u>850,000</u>	<u>850,000</u>	<u>850,000</u>
001 Printing & Publication			50,000	50,000	50,000
006 Pamphlet & Guides (Non Transferable)			800,000	800,000	800,000
A03905 Newspapers, Periodicals and Books			85,000	85,000	85,000
A03906 Uniform & Liveries			14,000	14,000	14,000
A03918 Exhibitions, Fairs and other National Celebrations			<u>800,000</u>	<u>13,980,000</u>	<u>1,000,000</u>
010 Tourism Convention/Fairs			800,000	13,980,000	1,000,000
A03919 Payments to Other for Services rendered			2,000,000	2,000,000	2,000,000
A03970 Others			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 Others			700,000	700,000	700,000
041 Hiking/Marathon Expenses/Gardens			300,000	300,000	300,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>300,000</u>	<u>330,000</u>	<u>300,000</u>
A06301 Entertainment Charges			300,000	330,000	300,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,600,000</u>
A09701 Furniture & Fixture			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
004 Rest Houses			600,000	600,000	600,000
A09408 Generic Consumables			<u>600,000</u>	<u>600,000</u>	<u>1,000,000</u>
002 Crockery for Rest Houses			600,000	600,000	1,000,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>4,670,000</u>	<u>5,110,000</u>	<u>6,451,000</u>
A13001 Transport			2,770,000	3,170,000	3,851,000
A13101 Machinery			300,000	340,000	600,000
A13201 Furniture			400,000	400,000	800,000
A13301 Buildings			1,000,000	1,000,000	1,000,000
A13801 Maintenance of Gardens			200,000	200,000	200,000
GRAND TOTAL			<u>133,700,000</u>	<u>161,800,000</u>	<u>176,900,000</u>

GRANT NO. 31**KC21031 (28)****MISCELLANEOUS (GRANTS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION		BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2022-23	2023-24
		Rs.	Rs.	Rs.
01	GENERAL PUBLIC SERVICE			
014	TRANSFERS			
0141	TRANSFERS (INTER GOVERNMENTAL)			
014110	OTHERS			
MZ7007	LOCAL BODIES			
A05206	Local Bodies	800,000,000	1,062,324,000	1,100,291,000
MZ0647	AJK TEVTA			
A05206	AJ&K TEVTA	445,000,000	533,864,000	662,514,000
MZ7008	SMALL INDUSTRIES CORPORATION			
A05206	Small Industries Corporation	15,000,000	15,000,000	15,000,000
MZ7061	AJK MEDICAL COLLEGES			
A05270	Grant-in-Aid for Medical Colleges	360,000,000	360,000,000	360,000,000
MZ7077	AJ&K INFORMATION TECHNOLOGY BOARD			
A05206	AJ&K Information Technology Board	45,000,000	45,840,000	50,000,000
MZ7078	AJ&K LAW COMMISSION			
A05206	AJ&K Law Commission		840,000	1,500,000
MZ7073	BOARD OF INVESTMENT			
A05270	Grant-in-Aid to Board of Investment	5,000,000	5,000,000	7,500,000
	<u>DEVELOPMENT AUTHORITIES</u>	<u>105,163,000</u>	<u>105,163,000</u>	<u>105,163,000</u>
MZ7003	DEVELOPMENT AUTHORITY MUZAFFARABAD			
A05206	Development Authority Muzaffarabad	60,600,000	60,600,000	60,600,000
NM7004	NEELUM DEVELOPMENT BOARD			
A05206	Neelum Development Board	6,375,000	6,375,000	6,375,000
BG7039	BAGH DEVELOPMENT AUTHORITY			
A05206	Bagh Development Authority	6,000,000	6,000,000	6,000,000
PO7007	PEARL DEVELOPMENT AUTHORITY RAWALAKOT			
A05206	Pearl Development Authority Rawalakot	21,000,000	21,000,000	21,000,000
KJ0494	KOTLI DEVELOPMENT AUTHORITY			
A05206	Kotli Development Authority	9,188,000	9,188,000	9,188,000
MJ7003	MIRPUR DEVELOPMENT AUTHORITY			
A05206	Mirpur Development Authority	2,000,000	2,000,000	2,000,000

GRANT NO. 31**KC21031 (28)****MISCELLANEOUS (GRANTS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION	BUDGET	REVISED	BUDGET
	ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2022-23	2023-24
	Rs.	Rs.	Rs.
<u>UNIVERSITIES</u>	<u>15,500,000</u>	<u>15,500,000</u>	<u>15,500,000</u>
MJ7041 MIRPUR UNIVERSITY OF SCIENCE & TECHNOLOGY			
A05206 Mirpur University of Science & Technology	3,000,000	3,000,000	3,000,000
KJ7003 UNIVERSITY OF MANAGEMENT SCIENCES & IT KOTLI (UMSIT)			
A05206 Grant for UMSIT	3,000,000	3,000,000	3,000,000
PO7042 POONCH UNIVERSITY			
A05206 Poonch University	3,000,000	3,000,000	3,000,000
BG7040 WOMEN UNIVERSITY BAGH			
A05206 Women University Bagh	3,000,000	3,000,000	3,000,000
MZ7014 AJ&K UNIVERSITY			
A05206 AJ&K University	3,000,000	3,000,000	3,000,000
A05206 Ghulam Abbass Chair (AJ&K University)	500,000	500,000	500,000
<u>CADET COLLEGES</u>	<u>180,000,000</u>	<u>180,000,000</u>	<u>180,000,000</u>
SJ0202 CADET COLLEGE PALLANDRI			
A05206 Cadet College Pallandri	90,000,000	90,000,000	90,000,000
MZ7059 CADET COLLEGE MUZAFFARABAD			
A05206 Cadet College Muzaffarabad	90,000,000	90,000,000	90,000,000
MZ7034 TO OTHERS -ADJUSTMENT OF SALARIES			
A05206 To Others -Adjustment of Salaries & Pension	14,000,000,000	0	20,000,000,000
MZ7029 SERVICE CHARGES ON OVERDRAFT			
A05206 Revenue Shortfall	1,705,655,000	0	4,000,000,000
A05270 Service Charges on Overdraft	400,000,000	0	400,000,000
MZ7045 UNFORESEEN EXPENDITURE			
A03918 Exhibitions, Fairs and other National Celebrations	1,000,000	5,000,000	10,000,000
A03921 Disaster Preparedness & Relief	30,000,000	8,625,000	
A03940 Unforeseen Expenditure	500,000,000		5,576,382,000
<u>OTHER ORGANIZATIONS</u>	<u>55,500,000</u>	<u>55,500,000</u>	<u>55,500,000</u>
MZ7013 TAJWEED-UL-QURAN TRUST			
A05206 Grant for Tajweed-ul-Quran Trust	4,000,000	4,000,000	4,000,000
MZ7015 GRANT FOR DEENI MADRASSAS			
A05241 Grant for Deeni Madrassas	1,500,000	1,500,000	1,500,000

GRANT NO. 31**KC21031 (28)****MISCELLANEOUS (GRANTS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION	BUDGET	REVISED	BUDGET
	ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2022-23	2023-24
	Rs.	Rs.	Rs.
MZ7017 GRANT FOR AL-SHAFA EYE TRUST			
A05206 Grant for Al-Shafa Eye Trust	2,000,000	2,000,000	2,000,000
MZ7019 GRANT FOR RED CRESCENT AK BRANCH			
A05206 Grant for Red Crescent AK Branch	2,000,000	2,000,000	2,000,000
MJ7042 GRANT FOR AKAB SCHOOL FOR THE BLIND MIRPUR			
A05206 Grant for AKAB School for Blind Mirpur	6,000,000	6,000,000	6,000,000
MZ7035 MUZAFFARABAD PHYSICAL REHABILITATION CENTER			
A05206 Muzaffarabad Physical Rehabilitation Center	40,000,000	40,000,000	40,000,000
<u>BARS</u>	2,500,000	2,500,000	2,500,000
MZ7036 BAR COUNCIL			
A05206 Bar Council	2,000,000	2,000,000	2,000,000
MZ7037 BAR ASSOCIATION			
A05206 Bar Association	500,000	500,000	500,000
MZ7018 GRANT FOR WELFARE OF JOURNALISTS			
A05206 Grant for Welfare of Journalists/Press Foundation	5,000,000	5,000,000	5,000,000
MZ7074 RESERVE FUNDS			
A06470 Others - COVID-19	100,000,000	0	
A03970 Elections Local Bodies	1,000,000,000	0	
MZ7021 DEATH PACKAGE			
A05216 Financial Assistance to the Families of Civil Servants Who Expire During Service	400,000,000	150,000,000	350,000,000
A05301 Write-off Loans and Advances	117,050,000	5,000,000	134,000,000
A05206 Burial Charges	187,000	187,000	187,000
MZ7011 LEAVE SALARY			
A01278 Leave Salary	10,000,000	2,000,000	8,000,000
MZ7076 LOC FUND			
A05206 LOC Fund	300,000,000	50,000,000	300,000,000
IB7001 AZAD JAMMU & KASHMIR COUNCIL SECRETARIAT, ISLAMABAD			
A05206 AJK Council Secretariat	544,345,000	544,345,000	
TOTAL	21,141,900,000	3,151,688,000	33,339,037,000

LOANS & ADVANCES

FUNCTIONAL CUM OBJECT CLASSIFICATION	BUDGET	REVISED	BUDGET
	ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2022-23	2023-24
	Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE			
014 TRANSFER			
0142 TRANSFER (OTHERS)			
014203 GOVERNMENT SERVANTS			
MZ7060 <u>LOANS & ADVANCES</u>			
A08101 House Building Advance	2,000,000,000	1,000,000,000	4,000,000,000
TOTAL	2,000,000,000	1,000,000,000	4,000,000,000

DEBT SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION	BUDGET	REVISED	BUDGET
	ESTIMATES	ESTIMATES	ESTIMATES
	2022-23	2022-23	2023-24
	Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE			
013 PUBLIC DEBT TRANSACTIONS			
0131 PUBLIC DEBT TRANSACTIONS			
013102 REPAYMENT OF DEBTS			
DEBT SERVICES			
Ways & Means			
A07101 Interest-Domestic Loan/Grant Federal Govt.		8,713,590,000	
A07111 Interest-Foreign Loan/Grant Federal Govt.		359,358,000	
A10102 Recovery of Principal of Domestic Loans to AJK Govt.	15,000,000,000	2,904,530,000	15,000,000,000
A10202 Recovery of Principal of Foreign Loans to AJK Govt.		2,950,072,000	
TOTAL	15,000,000,000	14,927,550,000	15,000,000,000