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| HT0227 | DISTRICT INFORMATION OFFICE JEHLUM VALLEY | 484 |
| BG0012 | DISTRICT INFORMATION OFFICE BAGH | 486 |
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| PO0011 | DISTRICT INFORMATION OFFICE RAWALAKOT | 492 |
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GRANT NO. 1
KC24001 / KC21001
GENERAL ADMINISTRATION

| DDO | DESCRIPTION | BUDGET | REVISED | BUDGET |
|--------|--|-------------|-------------|-------------|
| | | ESTIMATES | ESTIMATES | ESTIMATES |
| | | 2023-24 | 2023-24 | 2024-25 |
| | | Rs. | Rs. | Rs. |
| MZ0001 | AJ&K LEGISLATIVE ASSEMBLY | 843,427,000 | 772,742,000 | 872,326,000 |
| MZ0002 | PRESIDENT SECRETARIAT | 333,025,000 | 343,038,000 | 369,114,000 |
| MZ0003 | PRIME MINISTER SECRETARIAT | 624,390,000 | 382,522,000 | 572,183,000 |
| MZ0016 | MINISTER FOR FINANCE & COOPERATIVE | 20,073,000 | 17,488,000 | 20,722,000 |
| MZ0696 | MINISTER FOR REVENUE, STAMPS & CUSTODIAN | 20,073,000 | 12,229,000 | 20,722,000 |
| MZ0709 | MINISTER FOR AGRICULTURE, LIVE STOCK, DAIRY DEVELOPMENT | 20,073,000 | 14,529,000 | 20,667,000 |
| MZ0699 | MINISTER FOR ENERGY | 20,073,000 | 14,667,000 | 20,722,000 |
| MZ0700 | MINISTER FOR COMMUNICATION & WORKS | 20,073,000 | 12,639,000 | 20,722,000 |
| MZ0701 | MINISTER FOR PHYSICAL PLANNING, HOUSING | 20,073,000 | 12,972,000 | 20,722,000 |
| MZ0704 | MINISTER FOR HEALTH | 20,073,000 | 15,380,000 | 20,722,000 |
| MZ0702 | MINISTER FOR HIGHER EDUCATION | 20,073,000 | 13,501,000 | 20,722,000 |
| MZ0703 | MINISTER FOR ELEMENTARY & SECONDARY EDUCATION | 20,073,000 | 12,924,000 | 20,722,000 |
| MZ0831 | MINISTER FOR DISASTER MANAGEMENT, CIVIL DEFENCE & RESCUE 1122 | 20,073,000 | 13,610,000 | 20,722,000 |
| MZ0832 | MINISTER FOR POWER DEVELOPMENT ORGANIZATION | 20,073,000 | 11,967,000 | 20,722,000 |
| MZ0712 | MINISTER FOR FOOD | 20,073,000 | 13,326,000 | 20,722,000 |
| MZ0713 | MINISTER FOR FORESTS | 20,073,000 | 14,049,000 | 20,722,000 |
| MZ0714 | MINISTER FOR LAW, JUSTICE, PARLIAMENTARY AFFAIRS & HUMAN RIGHTS | 20,073,000 | 12,608,000 | 20,722,000 |
| MZ0715 | MINISTER FOR LOCAL GOVERNMENT & RURAL DEVELOPMENT | 20,073,000 | 13,353,000 | 20,722,000 |
| MZ0716 | MINISTER FOR INDUSTRIES, COMMERCE, LABOUR WELFARE, WEIGHT & MEASURES, SERICULTURE & PRINTING PRESS | 20,073,000 | 13,576,000 | 20,722,000 |
| MZ1010 | MINISTER FOR SERVICES & GENERAL ADMINISTRATION | 0 | 11,652,000 | 20,722,000 |
| MZ1011 | MINISTER FOR POPULATION WELFARE, IRRIGATION & SMALL DAMS | 0 | 13,375,000 | 20,722,000 |
| MZ1012 | MINISTER FOR ENVIRONMENT | 0 | 15,510,000 | 20,722,000 |
| MZ1013 | MINISTER FOR RELIGIOUS AFFAIRS & AUQAF | 0 | 10,662,000 | 20,722,000 |
| MZ1014 | MINISTER FOR REHABILITATION | 0 | 11,872,000 | 20,722,000 |
| MZ1015 | MINISTER FOR SOCIAL WELFARE & WOMEN DEVELOPMENT | 0 | 14,527,000 | 20,722,000 |
| MZ1016 | MINISTER FOR WILDLIFE & FISHERIES | 0 | 12,872,000 | 20,722,000 |
| MZ1017 | MINISTER FOR AJK TEVTA | 0 | 11,079,000 | 20,722,000 |
| MZ1018 | MINISTER FOR TOURISM, ARCHAEOLOGY & MINERAL RESOURCES | 0 | 14,767,000 | 20,722,000 |
| MZ1019 | MINISTER FOR TRANSPORT | 0 | 14,183,000 | 20,722,000 |
| MZ1020 | MINISTER FOR SPORTS, YOUTH & CULTURE | 0 | 13,988,000 | 20,722,000 |
| MZ1021 | MINISTER FOR MANGLA DAM HOUSING AUTHORITY & MANGLA DAM AFFAIRS | 0 | 14,336,000 | 20,722,000 |
| MZ1022 | MINISTER FOR INFORMATION TECHNOLOGY | 0 | 15,057,000 | 20,722,000 |
| MZ1025 | MINISTER FOR AK SMALL INDUSTRIES CORPORATION, TRAVEL & | 0 | 11,934,000 | 20,722,000 |
| MZ1026 | MINISTER FOR JAMMU & KASHMIR LIBERATION CELL | 0 | 11,944,000 | 20,722,000 |

GRANT NO. 1
KC24001 / KC21001
GENERAL ADMINISTRATION

| DDO | DESCRIPTION | BUDGET | REVISED | BUDGET |
|--------|---|-------------|-------------|-------------|
| | | ESTIMATES | ESTIMATES | ESTIMATES |
| | | 2023-24 | 2023-24 | 2024-25 |
| | | Rs. | Rs. | Rs. |
| MZ1029 | MINISTER FOR INFORMATION | 0 | 0 | 17,125,000 |
| MZ0937 | MINISTERS | 200,730,000 | 153,260,000 | 0 |
| MZ1023 | ADVISOR FOR SERVICES & GENERAL ADMINISTRATION | 0 | 13,481,000 | 20,687,000 |
| MZ1027 | ADVISOR FOR JAILS | 0 | 13,443,000 | 20,687,000 |
| MZ1024 | SPECIAL ASSISTANT FOR LAW, JUSTICE, PARLIAMENTARY AFFA | 0 | 13,356,000 | 20,338,000 |
| MZ1028 | SPECIAL ASSISTANT FOR ZAKAT & USHAR | 0 | 13,244,000 | 20,338,000 |
| MZ0903 | ADVISOR TO THE PRIME MINISTER FOR POPULATION WELFARE | 19,135,000 | 0 | 0 |
| MZ0901 | ADVISOR TO THE PRIME MINISTER FOR AUQAF & RELIGIOUS AFFAIRS | 19,135,000 | 0 | 0 |
| MZ0902 | SPECIAL ASSISTANT TO THE PRIME MINISTER FOR INFORMATION TECHNOLOGY & ARCHAEOLOGY | 19,362,000 | 0 | 0 |
| MZ0904 | SPECIAL ASSISTANT TO THE PRIME MINISTER FOR INFORMATION, SMALL INDUSTRIES CORPORATION & ENVIRONMENT | 19,050,000 | 0 | 0 |
| MZ0004 | PM'S INSPECTION/ IMPLEMENTATION COMMISSION | 67,991,000 | 75,931,000 | 69,338,000 |
| MZ0005 | ELECTION COMMISSION MUZAFFARABAD | 109,949,000 | 127,351,000 | 137,660,000 |
| IB0004 | ELECTION COMMISSION OFFICE RAWALPINDI | 7,155,000 | 7,268,000 | 8,019,000 |
| MZ0859 | DISTRICT ELECTION OFFICE MUZAFFARABAD | 3,541,000 | 1,984,000 | 4,032,000 |
| NM0122 | DISTRICT ELECTION OFFICE NEELUM | 3,629,000 | 3,042,000 | 4,140,000 |
| HT0193 | DISTRICT ELECTION OFFICE JEHLUM VALLEY | 4,621,000 | 5,138,000 | 5,636,000 |
| BG0450 | DISTRICT ELECTION OFFICE BAGH | 3,586,000 | 4,854,000 | 4,916,000 |
| HV0318 | DISTRICT ELECTION OFFICE HAVELI | 4,365,000 | 3,169,000 | 4,927,000 |
| PO0400 | DISTRICT ELECTION OFFICE RAWALAKOT | 4,264,000 | 5,348,000 | 6,105,000 |
| SJ0214 | DISTRICT ELECTION OFFICE SUDHNOTI | 3,654,000 | 3,032,000 | 4,138,000 |
| KJ0401 | DISTRICT ELECTION OFFICE KOTLI | 5,671,000 | 5,039,000 | 5,986,000 |
| MJ0311 | DISTRICT ELECTION OFFICE MIRPUR | 5,517,000 | 4,527,000 | 6,118,000 |
| BB0447 | DISTRICT ELECTION OFFICE BHIMBER | 2,997,000 | 2,606,000 | 3,384,000 |
| MZ0006 | SERVICES & GENERAL ADMINISTRATION DEPARTMENT | 540,404,000 | 495,868,000 | 595,233,000 |
| MZ1030 | S&GAD SURPLUS POOL | 0 | 5,687,000 | 91,646,000 |
| MZ0009 | S&GAD TRANSPORT POOL | 156,299,000 | 150,304,000 | 162,494,000 |
| MZ0010 | S&GAD GOVERNMENT GUEST HOUSE/ STATE LODGE | 31,146,000 | 35,409,000 | 38,599,000 |
| IB0014 | AZAD JAMMU & KASHMIR COUNCIL SECRETARIAT, ISLAMABAD | 558,000,000 | 463,323,000 | 137,176,000 |
| MZ0011 | KASHMIR INSTITUTE OF MANAGEMENT | 109,264,000 | 92,472,000 | 116,374,000 |
| MZ0012 | PUBLIC SERVICE COMMISSION | 108,733,000 | 82,974,000 | 132,396,000 |
| MZ0013 | ANTI-CORRUPTION | 62,645,000 | 81,437,000 | 125,120,000 |
| MZ0014 | OMBUDSMAN | 109,504,000 | 115,315,000 | 120,497,000 |
| MZ0015 | EHTESAB BUREAU | 200,167,000 | 168,824,000 | 226,746,000 |
| MZ0017 | FINANCE | 605,106,000 | 445,350,000 | 628,252,000 |

GRANT NO. 1
KC24001 / KC21001
GENERAL ADMINISTRATION

| DDO | DESCRIPTION | BUDGET | REVISED | BUDGET |
|--------|---|-------------|-------------|-------------|
| | | ESTIMATES | ESTIMATES | ESTIMATES |
| | | 2023-24 | 2023-24 | 2024-25 |
| | | Rs. | Rs. | Rs. |
| MZ0666 | GROUP INSURANCE | 150,000,000 | 150,000,000 | 150,000,000 |
| MZ0018 | LOCAL FUNDS AUDIT | 38,237,000 | 30,578,000 | 42,405,000 |
| MZ0019 | PLANNING & DEVELOPMENT | 424,822,000 | 373,318,000 | 464,668,000 |
| MZ0021 | ENVIRONMENTAL PROTECTION AGENCY | 21,359,000 | 20,766,000 | 23,998,000 |
| MZ0867 | AJ&K CENTRAL BOARD OF REVENUE | 19,316,000 | 18,815,000 | 15,260,000 |
| MZ0896 | SECRETARIAT INLAND REVENUE | 15,058,000 | 16,589,000 | 31,680,000 |
| MZ0842 | COMMISSIONER INLAND REVENUE (DIRECT TAX), MUZAFFARABAD | 155,156,000 | 141,476,000 | 166,593,000 |
| MJ0468 | COMMISSIONER INLAND REVENUE (PROVINCIAL TAXES), MIRPUR | 65,885,000 | 70,178,000 | 71,671,000 |
| MJ0469 | ADDITIONAL COMMISSIONER INLAND REVENUE RANGE-I, MIRPUR | 9,621,000 | 8,958,000 | 10,358,000 |
| MJ0470 | ADDITIONAL COMMISSIONER INLAND REVENUE RANGE-II, MIRPUR | 10,147,000 | 9,732,000 | 11,540,000 |
| MJ0471 | ADDITIONAL COMMISSIONER INLAND REVENUE RANGE-III, MIRPUR | 8,875,000 | 9,005,000 | 9,932,000 |
| MJ0472 | ADDITIONAL COLLECTOR E&ST RANGE-IV, MIRPUR | 7,772,000 | 5,258,000 | 7,914,000 |
| MJ0473 | COMMISSIONER INLAND REVENUE (APPEALS), MIRPUR | 12,898,000 | 12,826,000 | 14,718,000 |
| MJ0474 | DEPARTMENTAL REPRESENTATIVE , MIRPUR | 7,267,000 | 3,456,000 | 5,337,000 |
| MZ0845 | INLAND REVENUE CIRCLE-01, (BUSINESS), MUZAFFARABAD | 19,344,000 | 18,707,000 | 19,360,000 |
| MZ0846 | INLAND REVENUE CIRCLE-06,(SALARY) MZD | 16,739,000 | 16,192,000 | 18,600,000 |
| MZ0847 | INLAND REVENUE CIRCLE-10 (PROFESSIONAL), MUZAFFARABAD | 27,682,000 | 27,697,000 | 30,409,000 |
| MZ0848 | INLAND REVENUE CIRCLE-14,(WHT), MZD | 6,851,000 | 5,415,000 | 7,797,000 |
| MZ0849 | INLAND REVENUE (P.T), MUZAFFARABAD | 38,611,000 | 40,428,000 | 47,889,000 |
| MZ0850 | CENTRAL EXCISE & SALES TAX AUDIT & PREVENTIVE BRANCH, MUZAFFARABAD | 16,483,000 | 14,346,000 | 17,311,000 |
| MJ0475 | INLAND REVENUE CIRCLE-02, (COMPANIES) MIRPUR | 16,700,000 | 17,731,000 | 18,913,000 |
| MJ0476 | INLAND REVENUE CIRCLE-07,(SALARY), MIRPUR | 10,639,000 | 10,651,000 | 12,231,000 |
| MJ0477 | INLAND REVENUE CIRCLE-11, (BUSINESS), MIRPUR | 13,551,000 | 15,269,000 | 16,093,000 |
| MJ0478 | INLAND REVENUE CIRCLE-12, (PROFESSIONAL), MIRPUR | 16,120,000 | 13,231,000 | 16,807,000 |
| MJ0479 | INLAND REVENUE CIRCLE-13, DUDYAL | 9,636,000 | 6,477,000 | 10,338,000 |
| MJ0480 | INLAND REVENUE CIRCLE-16, CHAKSAWARI | 10,262,000 | 5,632,000 | 10,190,000 |
| MJ0481 | INLAND REVENUE (P.T), MIRPUR | 39,167,000 | 36,014,000 | 44,915,000 |
| KJ0620 | INLAND REVENUE CIRCLE-03, KOTLI | 34,151,000 | 30,420,000 | 38,467,000 |
| PO0520 | INLAND REVENUE CIRCLE-04, RAWALAKOT | 32,189,000 | 28,015,000 | 35,848,000 |
| BG0529 | INLAND REVENUE CIRCLE-05, BAGH | 27,713,000 | 21,747,000 | 29,981,000 |
| BB0383 | INLAND REVENUE CIRCLE-08, BHIMBER | 44,236,000 | 37,195,000 | 49,252,000 |
| SJ0260 | INLAND REVENUE CIRCLE-09, SUDHNUTI | 26,553,000 | 23,702,000 | 31,127,000 |
| NM0170 | INLAND REVENUE CIRCLE-15, NEELUM | 15,549,000 | 15,824,000 | 18,138,000 |
| MZ0843 | APPELLATE TRIBUNAL INLAND REVENUE OF AJK (ATIR) | 26,447,000 | 26,292,000 | 29,851,000 |
| MZ0840 | ACCOUNTANT GENERAL AJ&K | 515,218,000 | 408,973,000 | 555,825,000 |

GRANT NO. 1
KC24001 / KC21001
GENERAL ADMINISTRATION

| DDO | DESCRIPTION | BUDGET | REVISED | BUDGET |
|--------------|--|----------------------|----------------------|----------------------|
| | | ESTIMATES | ESTIMATES | ESTIMATES |
| | | 2023-24 | 2023-24 | 2024-25 |
| | | Rs. | Rs. | Rs. |
| NM0171 | DISTRICT ACCOUNTS OFFICE NEELUM | 13,763,000 | 12,833,000 | 15,333,000 |
| HT0233 | DISTRICT ACCOUNTS OFFICE JEHLUM VALLEY | 21,655,000 | 18,143,000 | 23,075,000 |
| BG0530 | DISTRICT ACCOUNTS OFFICE BAGH | 40,554,000 | 38,196,000 | 40,003,000 |
| HV0444 | DISTRICT ACCOUNTS OFFICE HAVELI (KAHUTA) | 16,009,000 | 9,408,000 | 14,231,000 |
| PO0521 | DISTRICT ACCOUNTS OFFICE RAWALAKOT | 37,062,000 | 32,484,000 | 37,255,000 |
| SJ0262 | DISTRICT ACCOUNTS OFFICE SUDHNOTI | 21,748,000 | 16,799,000 | 22,595,000 |
| KJ0621 | DISTRICT ACCOUNTS OFFICE KOTLI | 46,474,000 | 43,601,000 | 50,255,000 |
| MJ0482 | DISTRICT ACCOUNTS OFFICE MIRPUR | 46,884,000 | 43,668,000 | 53,231,000 |
| BB0446 | DISTRICT ACCOUNTS OFFICE BHIMBER | 28,680,000 | 30,131,000 | 34,393,000 |
| IB0011 | ACCOUNTS OFFICER ISLAMABAD | 28,328,000 | 28,134,000 | 30,625,000 |
| MZ0841 | DIRECTOR GENERAL AUDIT AJ&K | 188,243,000 | 153,600,000 | 206,579,000 |
| MJ0483 | DIRECTOR REVENUE RECEIPT AUDIT MIRPUR AJ&K | 59,616,000 | 49,776,000 | 61,252,000 |
| TOTAL | | 7,566,900,000 | 6,675,600,000 | 7,868,300,000 |

GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|---------|---------------------------|---------------------------|---------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 011 | EXECUTIVE & LEGISLATIVE ORGANS | | | | |
| 0111 | EXECUTIVE & LEGISLATIVE ORGANS | | | | |
| 011101 | PARLIAMENTARY/LEGISLATIVE AFFAIRS | | | | |
| MZ0001 | <u>AJ&K LEGISLATIVE ASSEMBLY</u> | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES | | <u>633,376,000</u> | <u>654,694,000</u> | <u>690,555,000</u> |
| A011 | TOTAL PAY | | <u>419</u> | <u>409</u> | <u>220,860,000</u> |
| A01101 | SALARY OF LEGISLATORS | | <u>27</u> | <u>17</u> | <u>17,160,000</u> |
| S092 | Speaker | Special | 1 | 1 | 1,800,000 |
| D062 | Deputy Speaker | Special | 1 | 1 | 1,200,000 |
| L021 | Leader of Opposition | Special | 1 | 1 | 1,200,000 |
| M027 | Members (MLAs) | Special | 24 | 14 | 12,960,000 |
| A01101 | PAY OF OFFICERS | | <u>121</u> | <u>121</u> | <u>115,549,000</u> |
| S014 | Secretary Assembly | BPS-21 | 1 | 1 | 2,564,000 |
| S199 | Special Secretary | BPS-20 | 1 | 1 | 2,924,000 |
| A022 | Additional Secretary | BPS-19 | 3 | 3 | 5,649,000 |
| D046 | Deputy Director Proceeding | BPS-18 | 1 | 1 | 759,000 |
| S173 | Senior Estate Officer | BPS-18 | 1 | 1 | 1,373,000 |
| D059 | Deputy Secretary | BPS-18 | 5 | 5 | 6,659,000 |
| S189 | Special Assistant (Discretionary) | BPS-18 | 2 | 2 | 1,519,000 |
| R009 | Reference & Research Officer | BPS-18 | 1 | 1 | 1,271,000 |
| P097 | Personal Staff Officer | BPS-18 | 1 | 1 | 1,373,000 |
| S099 | Staff Officer | BPS-18 | 2 | 2 | 3,531,000 |
| P075 | Protocol Officer | BPS-18 | 1 | 1 | 1,897,000 |
| P075 | Protocol Officer | BPS-17 | 1 | 1 | 849,000 |
| I009 | Information Officer | BPS-17 | 1 | 1 | 602,000 |
| A129 | Assistant Secretary | BPS-17 | 7 | 7 | 6,884,000 |
| P016 | Personal Staff Officer | BPS-17 | 1 | 1 | 1,273,000 |
| R012 | Reporter | BPS-17 | 1 | 1 | 1,218,000 |
| L029 | Librarian | BPS-17 | 1 | 1 | 1,577,000 |
| E026 | Estate Officer | BPS-17 | 2 | 2 | 1,287,000 |
| B029 | Budget & Accounts Officer | BPS-17 | 1 | 1 | 1,117,000 |
| P055 | Private Secretary | BPS-17 | 7 | 7 | 7,927,000 |
| P079 | Public Relation Officer | BPS-17 | 1 | 1 | 602,000 |
| C085 | Computer Programmer | BPS-17 | 1 | 1 | 1,271,000 |
| A128 | Assistant Research Officer | BPS-17 | 2 | 2 | 1,884,000 |
| A094 | Assistant Editor of Debates | BPS-17 | 1 | 1 | 1,322,000 |
| A234 | Assistant Director Telecasting | BPS-17 | 1 | 1 | 1,177,000 |
| D056 | Deputy Public Relation Officer | BPS-17 | 5 | 5 | 5,585,000 |
| S129 | Superintendent | BPS-17 | 11 | 11 | 11,346,000 |
| N029 | Naat Khawan | BPS-17 | 1 | 1 | 726,000 |
| A133 | Assistant Staff Officer | BPS-17 | 2 | 2 | 1,935,000 |
| C085 | Computer Programmer | BPS-16 | 1 | 1 | 828,000 |

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KC21001

GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--------------------------------------|---|-----------------|-------------------|-------------------|--------------------------|---|
| | | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | | Rs. | Rs. | Rs. |
| S033 | Security Officer | BPS-16 | 1 | 1 | 622,000 | 649,000 |
| A130 | Assistant Security Officer | BPS-16 | 1 | 1 | 676,000 | 703,000 |
| R012 | Reporter | BPS-16 | 6 | 6 | 3,892,000 | 4,055,000 |
| A094 | Assistant Editor of Debates | BPS-16 | 2 | 2 | 2,124,000 | 2,142,000 |
| C081 | Comptroller | BPS-16 | 1 | 1 | 866,000 | 893,000 |
| W030 | Watch & Ward Officer | BPS-16 | 1 | 1 | 649,000 | 676,000 |
| A116 | Assistant Librarian | BPS-16 | 1 | 1 | 705,000 | 732,000 |
| C084 | Computer Operator | BPS-16 | 3 | 3 | 2,373,000 | 2,441,000 |
| P080 | Public Relation Officer (Discretionary) | BPS-16 | 3 | 3 | 1,133,000 | 1,160,000 |
| P060 | Program Officer | BPS-16 | 1 | 1 | 567,000 | 595,000 |
| D163 | Deputy Coordinator | BPS-16 | 1 | 1 | 540,000 | 540,000 |
| P013 | Personal Assistant | BPS-16 | 2 | 2 | 1,189,000 | 1,135,000 |
| V009 | Video Camaraman-cum-Producer | BPS-16 | 1 | 1 | 567,000 | 595,000 |
| K008 | Khateeb | BPS-16 | 1 | 1 | 1,259,000 | 399,000 |
| Q003 | Qari | BPS-16 | 1 | 1 | 622,000 | 649,000 |
| G005 | Garden Supervisor | BPS-16 | 1 | 1 | 378,000 | 378,000 |
| H004 | Head Clerk | BPS-16 | 1 | 1 | 540,000 | 568,000 |
| P020 | Photographer | BPS-16 | 2 | 2 | 1,927,000 | 2,009,000 |
| S062 | Senior Scale Stenographer | BPS-16 | 5 | 5 | 2,996,000 | 2,996,000 |
| K004 | Katib | BPS-16 | 2 | 2 | 1,527,000 | 1,595,000 |
| A053 | Assistant | BPS-16 | 15 | 15 | 9,812,000 | 9,975,000 |
| A125 | Assistant Protocol Officer | BPS-16 | 2 | 2 | 1,026,000 | 1,054,000 |
| A01102 | Personal Pay | | | | 5,000 | 620,000 |
| A01103 | Special Pay | | | | 620,000 | 620,000 |
| A01105 | Qualification Pay | | | | 5,000 | 54,000 |
| A01151 | PAY OF OTHER STAFF | | <u>271</u> | <u>271</u> | <u>88,151,000</u> | <u>90,066,000</u> <u>90,072,000</u> |
| A133 | Assistant Staff Officer | BPS-15 | 2 | 2 | 764,000 | 812,000 |
| T068 | Trainee Reporter | BPS-15 | 1 | 1 | 394,000 | 418,000 |
| S102 | Stenographer | BPS-14 | 8 | 8 | 2,801,000 | 3,207,000 |
| T017 | Telephone Supervisor | BPS-14 | 1 | 1 | 719,000 | 612,000 |
| S026 | Section Clerk | BPS-14 | 11 | 11 | 6,075,000 | 6,305,000 |
| C005 | Camaraman (Video) | BPS-13 | 1 | 1 | 675,000 | 694,000 |
| C084 | Computer Operator | BPS-12 | 3 | 3 | 1,201,000 | 1,201,000 |
| T016 | Telephone Operator | BPS-12 | 9 | 9 | 3,551,000 | 3,551,000 |
| G003 | Garage Supervisor | BPS-11 | 1 | 1 | 625,000 | 641,000 |
| S030 | Security Assistant | BPS-11 | 8 | 8 | 3,768,000 | 3,893,000 |
| G002 | Garage Superintendent | BPS-11 | 1 | 1 | 342,000 | 358,000 |
| E013 | Electrician | BPS-11 | 1 | 1 | 484,000 | 500,000 |
| J069 | Junior Editor | BPS-11 | 1 | 1 | 357,000 | 373,000 |
| P067 | Proof Reader | BPS-11 | 1 | 1 | 263,000 | 373,000 |
| T004 | Technical Assistant (Sound) | BPS-11 | 1 | 1 | 295,000 | 310,000 |
| J016 | Junior Clerk | BPS-11 | 32 | 32 | 12,003,000 | 12,396,000 |
| H009 | Head Cook | BPS-10 | 1 | 1 | 238,000 | 422,000 |
| J032 | Junior Security Assistant | BPS-09 | 8 | 8 | 2,886,000 | 2,991,000 |

GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--------------------------------------|--|-----------------|---------|------------------|--------------------|--------------------|
| | | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | | Rs. | Rs. | Rs. |
| S091 | Sound System Operator | BPS-08 | 1 | 1 | 425,000 | 437,000 |
| S032 | Security Guard (Personal) | BPS-07 | 2 | 1 | 424,000 | 223,000 |
| E013 | Electrician | BPS-07 | 2 | 2 | 643,000 | 665,000 |
| L033 | Lineman | BPS-07 | 1 | 1 | 223,000 | 234,000 |
| H041 | Head Chamber Attendant (Discretionary) | BPS-07 | 0 | 1 | | 196,000 |
| P036 | Plumber | BPS-06 | 1 | 1 | 496,000 | 507,000 |
| S008 | Sanitary Supervisor | BPS-06 | 1 | 1 | 440,000 | 450,000 |
| M002 | Machine Operator | BPS-05 | 3 | 3 | 962,000 | 990,000 |
| I002 | Imam Masjid | BPS-05 | 3 | 3 | 1,003,000 | 1,030,000 |
| A177 | AC Technician | BPS-05 | 1 | 1 | 295,000 | 304,000 |
| H017 | Head Waiter | BPS-05 | 1 | 1 | 430,000 | 439,000 |
| S031 | Security Guard | BPS-05 | 2 | 2 | 510,000 | 528,000 |
| T002 | Tandoorchi | BPS-05 | 2 | 2 | 565,000 | 580,000 |
| C019 | Chamber Attendant | BPS-05 | 1 | 1 | 340,000 | 349,000 |
| D003 | Dak Runner | BPS-04 | 2 | 2 | 608,000 | 625,000 |
| D128 | Driver | BPS-04 | 28 | 28 | 8,371,000 | 8,371,000 |
| H013 | Head Mali | BPS-03 | 1 | 1 | 188,000 | 301,000 |
| D001 | Daftri | BPS-02 | 3 | 3 | 844,000 | 863,000 |
| M041 | Moazzan | BPS-02 | 2 | 2 | 420,000 | 432,000 |
| M010 | Masalchi | BPS-02 | 2 | 2 | 531,000 | 543,000 |
| W034 | Water Carrier (Bahishti) | BPS-02 | 1 | 1 | 293,000 | 300,000 |
| Q006 | Qasid | BPS-02 | 3 | 3 | 1,049,000 | 1,058,000 |
| K001 | Khadim Masjid | BPS-02 | 1 | 1 | 177,000 | 183,000 |
| F001 | Farash | BPS-02 | 3 | 3 | 712,000 | 728,000 |
| L031 | Library Attendant | BPS-01 | 1 | 1 | 342,000 | 349,000 |
| D120 | Door Keeper | BPS-01 | 15 | 15 | 3,917,000 | 3,983,000 |
| C094 | Cook | BPS-01 | 7 | 7 | 1,789,000 | 1,587,000 |
| W001 | Waiter | BPS-01 | 14 | 14 | 4,467,000 | 4,480,000 |
| M005 | Mali | BPS-01 | 13 | 13 | 3,854,000 | 3,814,000 |
| N004 | Naib Qasid | BPS-01 | 39 | 39 | 10,068,000 | 10,202,000 |
| O007 | Operator (Vacuum Cleaner) | BPS-01 | 3 | 3 | 981,000 | 798,000 |
| P036 | Plumber | BPS-01 | 1 | 1 | 222,000 | 227,000 |
| C061 | Chowkidar | BPS-01 | 9 | 9 | 2,100,000 | 2,151,000 |
| S148 | Sweeper | BPS-01 | 11 | 11 | 3,006,000 | 3,073,000 |
| A01152 | Personal Pay | | | | 5,000 | 5,000 |
| A01153 | Special Pay | | | | 5,000 | 5,000 |
| A01155 | Qualification Pay | | | | 5,000 | 5,000 |
| A012 | TOTAL ALLOWANCES | | | | 412,516,000 | 432,408,000 |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | 357,516,000 | 408,144,000 |
| A01201 | Senior Post Allowance | | | | 38,000 | 38,000 |
| A01202 | House Rent Allowance | | | | 28,000,000 | 25,000,000 |
| A01203 | Conveyance Allowance | | | | 13,100,000 | 13,250,000 |
| A01204 | Sumptuary Allowance | | | | 4,560,000 | 3,240,000 |
| A01205 | Dearness Allowance | | | | 420,000 | 420,000 |

GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--------------------------------------|---|---------|--------------------|-------------------|--------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| A01207 | Washing Allowance | | 285,000 | 285,000 | 285,000 |
| A01211 | Hill Allowance (Personal Allowance) | | 220,000 | 220,000 | 220,000 |
| A01212 | Telecommunication Allowance | | 6,720,000 | 6,360,000 | 6,360,000 |
| A01216 | Qualification Allowance | | 120,000 | 180,000 | 180,000 |
| A01217 | Medical Allowance | | 8,072,000 | 8,072,000 | 8,072,000 |
| A01224 | Entertainment Allowance | | 46,000 | 46,000 | 46,000 |
| A01226 | Computer Allowance | | 54,000 | 54,000 | 54,000 |
| A01228 | Orderly Allowance | | 360,000 | 420,000 | 420,000 |
| A0120N | Special Allowance @ 20% of Basic Pay for Sectt. Employees | | 63,000,000 | 63,000,000 | 63,000,000 |
| A0122N | Special Conveyance Allow for Disabled Emp. | | | 172,000 | 120,000 |
| A01259 | Fuel Allowance | | 20,160,000 | 50,000 | 20,160,000 |
| 002 | Chairman Committees | | 20,160,000 | 50,000 | 20,160,000 |
| A01270 | Other | | 29,721,000 | 29,361,000 | 29,361,000 |
| 007 | Office Maintenance Allowance | | 6,720,000 | 6,360,000 | 6,360,000 |
| 004 | Equipment Allowance | | 1,000 | 1,000 | 1,000 |
| 008 | Legislative Allowance | | 23,000,000 | 23,000,000 | 23,000,000 |
| A0123E | Executive Allowance | | 2,864,000 | 2,864,000 | 2,864,000 |
| A0124C | Disparity Reduction Allowance | | 20,000,000 | 20,000,000 | 20,000,000 |
| A0124N | Disparity Reduction Allowance 2022- 15% | | 11,100,000 | 11,100,000 | 11,100,000 |
| A0124R | Ad-hoc Relief Allowance 2022 | | 42,000,000 | 24,574,000 | 24,574,000 |
| A0124X | Ad-hoc Relief Allowance 2023 | | | 70,526,000 | 72,704,000 |
| A0122S | Utility Allowance | | 46,676,000 | 46,676,000 | 46,676,000 |
| A01282 | Session Allowance | | 60,000,000 | 50,000,000 | 60,000,000 |
| A012-2 | TOTAL OTHER ALLOWANCES (EXCLUDING TA) | | 55,000,000 | 56,500,000 | 61,500,000 |
| A01273 | Honoraria | | 55,000,000 | 50,000,000 | 55,000,000 |
| A01299 | Other Allowance | | | 6,500,000 | 6,500,000 |
| A03 | TOTAL OPERATING EXPENSES | | 101,340,000 | 89,277,000 | 124,260,000 |
| A032 | TOTAL COMMUNICATION | | 1,260,000 | 1,560,000 | 1,560,000 |
| A03201 | Postage & Telegraph | | 60,000 | 60,000 | 60,000 |
| A03202 | Telephone & Trunk Call | | 1,200,000 | 1,500,000 | 1,500,000 |
| A033 | TOTAL UTILITIES | | 14,380,000 | 9,950,000 | 14,200,000 |
| A03302 | Water | | 680,000 | 100,000 | 400,000 |
| A03303 | Electricity | | 13,000,000 | 9,000,000 | 13,000,000 |
| A03304 | Hot & Cold Weather Charges | | 700,000 | 850,000 | 800,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | 54,800,000 | 54,020,000 | 65,100,000 |
| A03805 | Travelling Allowance | | 34,000,000 | 24,000,000 | 34,000,000 |
| 002 | Gazetted | | 6,000,000 | 4,500,000 | 6,000,000 |
| 003 | Non-Gazetted | | 6,000,000 | 4,500,000 | 6,000,000 |
| 004 | Members | | 22,000,000 | 15,000,000 | 22,000,000 |
| A03807 | POL | | 19,000,000 | 30,000,000 | 30,000,000 |
| A03821 | Training-Domestic (Assembly Members) | | 800,000 | 10,000 | 100,000 |
| A03801 | Training-Domestic (Employees) | | 1,000,000 | 10,000 | 1,000,000 |

GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|---------|---------------------------|---------------------------|---------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| A039 TOTAL GENERAL | | | <u>30,900,000</u> | <u>23,747,000</u> | <u>43,400,000</u> |
| A03901 Stationery | | | 2,500,000 | 4,500,000 | 4,000,000 |
| A03902 Printing & Publication | | | 1,300,000 | 1,600,000 | 1,600,000 |
| A03903 Conferences/Seminars/Workshops/Symposia | | | | | 20,000,000 |
| A03905 Newspapers, Periodicals and Books | | | 1,000,000 | 850,000 | 1,000,000 |
| A03906 Uniform & Liveries | | | 2,000,000 | 2,000,000 | 2,200,000 |
| A03912 Delegation Abroad | | | 20,000,000 | 10,247,000 | 10,000,000 |
| A03970 Others | | | <u>4,100,000</u> | <u>4,550,000</u> | <u>4,600,000</u> |
| 001 Others | | | 4,000,000 | 4,500,000 | 4,500,000 |
| 002 Photo Films | | | 100,000 | 50,000 | 100,000 |
| A052 TOTAL GRANTS DOMESTIC | | | <u>2,010,000</u> | <u>2,010,000</u> | <u>12,010,000</u> |
| A05206 To Non Financial Institutes | | | <u>0</u> | <u>0</u> | <u>10,000,000</u> |
| 031 Grant for Women Caucus | | | | | 10,000,000 |
| A05270 To Others | | | <u>2,010,000</u> | <u>2,010,000</u> | <u>2,010,000</u> |
| 003 Discretionary Fund by Speaker | | | 1,000,000 | 1,000,000 | 1,000,000 |
| 004 Discretionary Fund by Deputy Speaker | | | 500,000 | 500,000 | 500,000 |
| 005 Discretionary Fund by Leader of Opposition | | | 500,000 | 500,000 | 500,000 |
| 016 Compensation for Heirs of Deceased Members | | | 10,000 | 10,000 | 10,000 |
| A06 TOTAL TRANSFERS | | | <u>6,200,000</u> | <u>7,500,000</u> | <u>7,500,000</u> |
| A06301 Entertainments & Gifts | | | <u>6,200,000</u> | <u>7,500,000</u> | <u>7,500,000</u> |
| 002 Entertainment Charges | | | 4,000,000 | 5,000,000 | 5,000,000 |
| 010 Gifts | | | 200,000 | 500,000 | 500,000 |
| 011 Donations | | | 2,000,000 | 2,000,000 | 2,000,000 |
| A09 TOTAL ACQUIRING OF PHYSICAL ASSETS | | | <u>87,001,000</u> | <u>1,111,000</u> | <u>22,501,000</u> |
| A09501 Transport | | | 85,000,000 | 10,000 | 20,000,000 |
| A09601 Machinery & Equipment | | | 1,000,000 | 1,000,000 | 1,500,000 |
| A09701 Furniture | | | 1,000,000 | 100,000 | 1,000,000 |
| A09702 Unkept Furnishing (Assembly Hall etc.) | | | 1,000 | 1,000 | 1,000 |
| A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS | | | <u>13,500,000</u> | <u>18,150,000</u> | <u>15,500,000</u> |
| A13001 Transport | | | 13,000,000 | 18,000,000 | 15,000,000 |
| A13101 Machinery & Equipment | | | 200,000 | 100,000 | 200,000 |
| A13201 Furniture & Fixture | | | 300,000 | 50,000 | 300,000 |
| GRAND TOTAL | | | <u>843,427,000</u> | <u>772,742,000</u> | <u>872,326,000</u> |

GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|-------------------|-------------------|---------------------------|---------------------------|---------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 011 EXECUTIVE & LEGISLATIVE ORGANS | | | | | |
| 0111 EXECUTIVE & LEGISLATIVE ORGANS | | | | | |
| 011102 FEDERAL EXECUTIVE | | | | | |
| <u>MZ0002 PRESIDENT SECRETARIAT</u> | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES | | | <u>155,165,000</u> | <u>168,178,000</u> | <u>191,254,000</u> |
| A011 TOTAL PAY | <u>153</u> | <u>154</u> | <u>62,000,000</u> | <u>67,283,000</u> | <u>80,756,000</u> |
| A01101 SALARY OF PRESIDENT | <u>1</u> | <u>1</u> | <u>3,180,000</u> | <u>3,180,000</u> | <u>3,180,000</u> |
| P089 President Special | 1 | 1 | 3,180,000 | | 3,180,000 |
| A01101 PAY OF OFFICERS | <u>47</u> | <u>48</u> | <u>31,349,000</u> | <u>33,373,000</u> | <u>44,656,000</u> |
| S095 Special Assistant to President Special | 1 | 1 | 1,200,000 | | 1,200,000 |
| A033 Advisor to President Special | 1 | 1 | 1,200,000 | | 1,200,000 |
| S012 Secretary BPS-20 | 1 | 1 | 1,715,000 | | 2,615,000 |
| C130 Coordinator BPS-20 | 1 | 0 | 1,490,000 | | |
| C178 Coordinator (Discretionary) BPS-20 | 0 | 2 | | | 5,445,000 |
| M037 Military Secretary BPS-19 | 1 | 1 | 1,280,000 | | 2,010,000 |
| A022 Additional Secretary BPS-19 | 1 | 1 | 985,000 | | 1,140,000 |
| C161 Chief Security Officer\Superintendent Police BPS-18 | 1 | 1 | 520,000 | | 997,000 |
| D061 Deputy Secretary (OSD) BPS-18 | 1 | 1 | 1,020,000 | | 868,000 |
| D217 Deputy Director Liaison (Discretionary) BPS-18 | 1 | 1 | 610,000 | | 764,000 |
| P103 Press Secretary\Media Advisor (Discretionary) BPS-18 | 1 | 1 | 585,000 | | 764,000 |
| D240 Deputy Director Information (Discretionary) BPS-18 | 1 | 1 | 660,000 | | 767,000 |
| P106 Protocol Incharge (Discretionary) BPS-18 | 1 | 1 | 730,000 | | 1,581,000 |
| C081 Comptroller BPS-18 | 1 | 1 | 660,000 | | 1,057,000 |
| S027 Section Officer BPS-17 | 2 | 2 | 1,970,000 | | 2,884,000 |
| D135 Duty Officer BPS-17 | 1 | 1 | 480,000 | | 518,000 |
| S129 Superintendent BPS-17 | 2 | 2 | 1,450,000 | | 2,111,000 |
| P056 Private Secretary (Discretionary) BPS-17 | 2 | 2 | 1,350,000 | | 722,000 |
| P055 Private Secretary BPS-17 | 2 | 2 | 1,320,000 | | 2,430,000 |
| A183 Assistant Comptroller BPS-17 | 1 | 1 | 360,000 | | 606,000 |
| P079 Public Relation Officer BPS-16 | 4 | 4 | 1,160,000 | | 1,600,000 |
| P015 Personal Assistant to President BPS-16 | 1 | 1 | 634,000 | | 407,000 |
| B030 Budget Officer BPS-16 | 1 | 1 | 510,000 | | 705,000 |
| C051 Chief Photographer BPS-16 | 1 | 1 | 475,000 | | 782,000 |
| C009 Caretaker BPS-16 | 1 | 1 | 395,000 | | 624,000 |
| A053 Assistant BPS-16 | 3 | 3 | 1,460,000 | | 2,250,000 |
| P013 Personal Assistant BPS-16 | 5 | 5 | 3,490,000 | | 4,006,000 |
| P014 Personal Assistant (Discretionary) BPS-16 | 2 | 2 | 472,000 | | 580,000 |
| S062 Senior Scale Stenographer BPS-16 | 3 | 3 | 1,085,000 | | 1,708,000 |
| K004 Katib BPS-16 | 1 | 1 | 750,000 | | 353,000 |
| K008 Khateeb BPS-16 | 1 | 1 | 730,000 | | 1,180,000 |
| A093 Assistant Duty Officer BPS-16 | 1 | 1 | 290,000 | | 459,000 |

GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES | | |
|--------------------------------------|---------------------------------|------------|------------------|-------------------|-------------------|--------------------|--------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 | | |
| | | | Rs. | Rs. | Rs. | | |
| A01102 | Personal Pay | | 28,000 | | 28,000 | | |
| A01103 | Special Pay | | 230,000 | | 230,000 | | |
| A01105 | Qualification Pay | | 55,000 | | 65,000 | | |
| A01151 | PAY OF OTHER STAFF | 105 | 105 | 27,471,000 | 30,730,000 | 32,920,000 | |
| S026 | Section Clerk | BPS-14 | 6 | 6 | 1,550,000 | 2,885,000 | |
| S102 | Stenographer | BPS-14 | 2 | 2 | 715,000 | 1,150,000 | |
| C005 | Camerman (Video) | BPS-14 | 1 | 1 | 260,000 | 403,000 | |
| T016 | Telephone Operator | BPS-12 | 7 | 7 | 2,685,000 | 2,708,000 | |
| I003 | Immam | BPS-12 | 1 | 1 | 305,000 | 470,000 | |
| M077 | Media Assistant (Discretionary) | BPS-12 | 1 | 1 | 180,000 | 282,000 | |
| G002 | Garage Superintendent | BPS-11 | 1 | 1 | 460,000 | 532,000 | |
| S137 | Supervisor | BPS-11 | 1 | 1 | 400,000 | 532,000 | |
| R006 | Receptionist | BPS-11 | 1 | 1 | 295,000 | 406,000 | |
| B032 | Butler | BPS-10 | 2 | 2 | 710,000 | 1,110,000 | |
| B035 | Butler (Discretionary) | BPS-10 | 1 | 1 | 200,000 | 253,000 | |
| H009 | Head Cook | BPS-10 | 1 | 1 | 345,000 | 468,000 | |
| P020 | Photographer | BPS-09 | 1 | 1 | 310,000 | 491,000 | |
| M002 | Machine Operator | BPS-05 | 1 | 1 | 310,000 | 197,000 | |
| D128 | Driver | BPS-04 | 23 | 23 | 7,760,000 | 6,678,000 | |
| L032 | Lift Operator | BPS-04 | 1 | 1 | 150,000 | 197,000 | |
| C094 | Cook | BPS-02 | 6 | 6 | 1,165,000 | 1,336,000 | |
| Q006 | Qasid | BPS-02 | 1 | 1 | 160,000 | 383,000 | |
| J001 | Jamadar | BPS-02 | 3 | 3 | 810,000 | 938,000 | |
| N004 | Naib Qasid | BPS-01 | 21 | 21 | 4,050,000 | 5,778,000 | |
| N005 | Naib Qasid (Discretionary) | BPS-01 | 2 | 2 | 425,000 | 450,000 | |
| M036 | Mid Wife | BPS-01 | 1 | 1 | 150,000 | 176,000 | |
| W001 | Waiter | BPS-01 | 4 | 4 | 945,000 | 1,203,000 | |
| D098 | Dishwasher | BPS-01 | 1 | 1 | 140,000 | 191,000 | |
| A173 | Attendant (Discretionary) | BPS-01 | 2 | 2 | 290,000 | 391,000 | |
| M006 | Mali/Baildar | BPS-01 | 4 | 4 | 870,000 | 1,074,000 | |
| C068 | Cleaner | BPS-01 | 1 | 1 | 160,000 | 212,000 | |
| F001 | Farash | BPS-01 | 1 | 1 | 170,000 | 171,000 | |
| W011 | Washer man | BPS-01 | 1 | 1 | 150,000 | 176,000 | |
| C095 | Cook (Discretionary) | BPS-01 | 2 | 2 | 420,000 | 380,000 | |
| C061 | Chowkidar | BPS-01 | 1 | 1 | 155,000 | 176,000 | |
| S148 | Sweeper | BPS-01 | 3 | 3 | 520,000 | 763,000 | |
| A01152 | Personal Pay | | | | 18,000 | 40,000 | |
| A01153 | Special Pay | | | | 198,000 | 250,000 | |
| A01155 | Qualification Pay | | | | 40,000 | 70,000 | |
| A012 | TOTAL ALLOWANCES | | | | 93,165,000 | 100,895,000 | 110,498,000 |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | 87,164,000 | 92,294,000 | 104,497,000 |
| A01201 | Senior Post Allowance | | | | 30,000 | 14,000 | 40,000 |
| A01202 | House Rent Allowance | | | | 5,060,000 | 6,072,000 | 6,100,000 |
| A01203 | Conveyance Allowance | | | | 4,270,000 | 3,852,000 | 4,290,000 |

GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|-----------------|---------|--------------------|--------------------|--------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| A01204 | | | 1,285,000 | 900,000 | 1,285,000 |
| A01205 | | | 244,000 | 300,000 | 300,000 |
| A01207 | | | 85,000 | 31,000 | 85,000 |
| A01208 | | | 95,000 | 47,000 | 95,000 |
| A0120N | | | 2,510,000 | 468,000 | |
| A01211 | | | 175,000 | 52,000 | 175,000 |
| A01216 | | | 130,000 | 58,000 | 130,000 |
| A01217 | | | 2,890,000 | 2,644,000 | 2,800,000 |
| A01224 | | | 640,000 | 138,000 | 640,000 |
| A01228 | | | 360,000 | 189,000 | 360,000 |
| A0122S | | | 13,250,000 | 13,631,000 | 13,600,000 |
| A01238 | | | 25,000 | 17,000 | 25,000 |
| A01236 | | | 300,000 | 300,000 | 300,000 |
| A01260 | | | 25,000 | 18,000 | 25,000 |
| A01288 | | | 1,010,000 | 996,000 | 1,010,000 |
| A01290 | | | 21,500,000 | 25,000,000 | 25,300,000 |
| A01299 | | | 1,600,000 | 1,600,000 | 1,600,000 |
| A01270 Other | | | 22,000 | 35,000 | 22,000 |
| 005 | | | 22,000 | 35,000 | 22,000 |
| A0122M | | | 166,000 | 82,000 | 164,000 |
| A0122Y | | | 240,000 | 240,000 | 240,000 |
| A0123G | | | 240,000 | 240,000 | 240,000 |
| A0124C | | | 11,263,000 | 5,933,000 | 10,065,000 |
| A0124F | | | 240,000 | 73,000 | 240,000 |
| A0124N | | | 7,827,000 | 3,558,000 | 6,000,000 |
| A0124R | | | 11,682,000 | 5,844,000 | 7,500,000 |
| A0124X | | | | 19,962,000 | 21,866,000 |
| A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA) | | | 6,001,000 | 8,601,000 | 6,001,000 |
| A01271 | | | 1,500,000 | 1,600,000 | 1,500,000 |
| A01273 | | | 1,000 | 1,000 | 1,000 |
| A01277 | | (15) | 4,500,000 | 7,000,000 | 4,500,000 |
| A03 TOTAL OPERATING EXPENSES | | | 122,860,000 | 119,860,000 | 122,860,000 |
| A032 TOTAL COMMUNICATION | | | 3,200,000 | 3,200,000 | 3,200,000 |
| A03201 | | | 200,000 | 200,000 | 200,000 |
| A03202 | | | 3,000,000 | 3,000,000 | 3,000,000 |
| A033 TOTAL UTILITIES | | | 16,560,000 | 13,560,000 | 16,560,000 |
| A03301 | | | 2,520,000 | 2,520,000 | 2,520,000 |
| A03302 | | | 440,000 | 440,000 | 440,000 |
| A03303 | | | 13,500,000 | 10,500,000 | 13,500,000 |
| A03304 | | | 100,000 | 100,000 | 100,000 |
| A034 TOTAL OCCUPANCY COSTS | | | 2,900,000 | 2,900,000 | 2,900,000 |
| A03403 | | | 2,900,000 | 2,900,000 | 2,900,000 |

GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|---------|---------------------------|---------------------------|---------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>82,000,000</u> | <u>82,000,000</u> | <u>82,000,000</u> |
| A03805 | Travelling Allowance | | <u>52,000,000</u> | <u>52,000,000</u> | <u>52,000,000</u> |
| 002 | Gazetted | | 26,000,000 | 26,000,000 | 26,000,000 |
| 003 | Non-Gazetted | | 26,000,000 | 26,000,000 | 26,000,000 |
| A03807 | POL | | 30,000,000 | 30,000,000 | 30,000,000 |
| A039 | TOTAL GENERAL | | <u>18,200,000</u> | <u>18,200,000</u> | <u>18,200,000</u> |
| A03901 | Stationery | | 2,000,000 | 2,000,000 | 2,000,000 |
| A03902 | Printing & Publication | | 1,500,000 | 1,500,000 | 1,500,000 |
| A03905 | Newspapers, Periodicals and Books | | 1,000,000 | 1,000,000 | 1,000,000 |
| A03906 | Uniform & Liveries | | 700,000 | 700,000 | 700,000 |
| A03912 | Delegation Abroad | | 7,000,000 | 7,000,000 | 7,000,000 |
| A03970 | Others | | <u>4,500,000</u> | <u>4,500,000</u> | <u>4,500,000</u> |
| 001 | Others | | 4,000,000 | 4,000,000 | 4,000,000 |
| 002 | Photo Films | | 500,000 | 500,000 | 500,000 |
| A03984 | Hiring of Air Transport | | 1,500,000 | 1,500,000 | 1,500,000 |
| A052 | TOTAL GRANTS DOMESTIC | | <u>2,000,000</u> | <u>2,000,000</u> | <u>2,000,000</u> |
| A05270 | To Others | | <u>2,000,000</u> | <u>2,000,000</u> | <u>2,000,000</u> |
| 002 | Discretionary Fund | | 500,000 | 500,000 | 500,000 |
| 006 | Discretionary Fund for President | | 1,500,000 | 1,500,000 | 1,500,000 |
| A06 | TOTAL TRANSFERS | | <u>24,200,000</u> | <u>24,200,000</u> | <u>24,200,000</u> |
| A06301 | Entertainments & Gifts | | <u>24,200,000</u> | <u>24,200,000</u> | <u>24,200,000</u> |
| 002 | Entertainment Charges | | 1,500,000 | 1,500,000 | 1,500,000 |
| 003 | Entertainment Charges (House) | | 18,000,000 | 18,000,000 | 18,000,000 |
| 004 | Entertainment Charges (Spl.Assistant to President) | | 300,000 | 300,000 | 300,000 |
| 010 | Gifts | | 1,200,000 | 1,200,000 | 1,200,000 |
| 011 | Donations | | 3,200,000 | 3,200,000 | 3,200,000 |
| A09 | TOTAL ACQUIRING OF PHYSICAL ASSETS | | <u>3,000,000</u> | <u>3,000,000</u> | <u>3,000,000</u> |
| A09407 | Specific Consumables for President House | | 3,000,000 | 3,000,000 | 3,000,000 |
| A13 | TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS | | <u>25,800,000</u> | <u>25,800,000</u> | <u>25,800,000</u> |
| A13001 | Transport | | 25,000,000 | 25,000,000 | 25,000,000 |
| A13101 | Machinery & Equipment | | 500,000 | 500,000 | 500,000 |
| A13201 | Furniture & Fixture | | 300,000 | 300,000 | 300,000 |
| GRAND TOTAL | | | <u>333,025,000</u> | <u>343,038,000</u> | <u>369,114,000</u> |

GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|-------------------|-------------------|---------------------------|---------------------------|---------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | | Rs. | Rs. |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 011 EXECUTIVE & LEGISLATIVE ORGANS | | | | | |
| 0111 EXECUTIVE & LEGISLATIVE ORGANS | | | | | |
| 011102 FEDERAL EXECUTIVE | | | | | |
| <u>MZ0003 PRIME MINISTER SECRETARIAT</u> | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES | | | <u>291,690,000</u> | <u>235,183,000</u> | <u>205,483,000</u> |
| A011 TOTAL PAY | <u>253</u> | <u>152</u> | <u>138,064,000</u> | <u>101,054,000</u> | <u>93,114,000</u> |
| A01101 SALARY OF PRIME MINISTER | <u>1</u> | <u>1</u> | <u>2,400,000</u> | <u>2,400,000</u> | <u>2,400,000</u> |
| P090 Prime Minister Special | 1 | 1 | 2,400,000 | | 2,400,000 |
| A01101 PAY OF OFFICERS | <u>84</u> | <u>51</u> | <u>82,065,000</u> | <u>52,031,000</u> | <u>56,951,000</u> |
| S244 Special Advisor to Prime Minister (Discretionary) BPS-21 | 0 | 1 | | | 2,350,000 |
| S012 Secretary BPS-20 | 1 | 1 | 3,504,000 | | 3,504,000 |
| S176 Senior Additional Secretary BPS-20 | 1 | 1 | 2,554,000 | | 2,160,000 |
| D082 Director General (Discretionary) BPS-20 | 1 | 0 | 2,350,000 | | |
| D250 Director General (Complaints) BPS-20 | 0 | 1 | | | 1,310,000 |
| S238 Spokesperson to the Prime Minister (Discretionary) BPS-20 | 1 | 0 | 2,350,000 | | |
| S239 Special Political Assistant (Sports, Culture & Youth) BPS-20 | 1 | 1 | 2,600,000 | | 1,417,000 |
| M037 Military Secretary BPS-19 | 1 | 1 | 1,424,000 | | 2,340,000 |
| A022 Additional Secretary BPS-19 | 1 | 1 | 1,299,000 | | 1,412,000 |
| D077 Director (Complaints) BPS-19 | 1 | 1 | 2,153,000 | | 2,240,000 |
| P053 Principal Staff Officer BPS-19 | 1 | 1 | 1,299,000 | | 1,303,000 |
| C081 Comptroller BPS-19 | 1 | 0 | 1,516,000 | | |
| A211 Additional Principal Staff Officer BPS-19 | 1 | 1 | 1,219,000 | | 1,225,000 |
| P093 Press & Publication Officer (Discretionary) BPS-18 | 1 | 0 | 759,000 | | |
| A211 Additional Principal Staff Officer BPS-18 | 1 | 1 | 726,000 | | 726,000 |
| P094 Press Secretary (Discretionary) BPS-18 | 1 | 0 | 759,000 | | |
| D135 Duty Officer BPS-18 | 1 | 0 | 1,951,000 | | |
| D059 Deputy Secretary BPS-18 | 2 | 2 | 2,843,000 | | 2,805,000 |
| S099 Staff Officer BPS-18 | 2 | 1 | 2,336,000 | | 1,026,000 |
| S204 Staff Officer (Discretionary) BPS-18 | 1 | 0 | 759,000 | | |
| P037 Political Secretary BPS-18 | 1 | 0 | 759,000 | | |
| D222 Deputy Comptroller (Discretionary) BPS-18 | 1 | 0 | 759,000 | | |
| M019 Medical Officer BPS-17 | 1 | 1 | 849,000 | | 893,000 |
| R017 Research Officer BPS-17 | 1 | 1 | 1,013,000 | | 1,053,000 |
| S027 Section Officer BPS-17 | 3 | 3 | 4,270,000 | | 4,280,000 |
| D135 Duty Officer BPS-17 | 1 | 0 | 439,000 | | |
| A226 Assistant Engineer (Mechanical) (Discretionary) BPS-17 | 1 | 0 | 602,000 | | |
| T061 Technical Supports Engineer BPS-17 | 1 | 1 | 767,000 | | 811,000 |
| W029 Web Master BPS-17 | 1 | 1 | 726,000 | | 1,098,000 |
| P075 Protocol Officer BPS-17 | 1 | 1 | 1,136,000 | | 1,180,000 |
| S129 Superintendent BPS-17 | 4 | 1 | 3,305,000 | | 953,000 |
| P055 Private Secretary BPS-17 | 5 | 5 | 6,549,000 | | 5,574,000 |

GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--------------------------------------|--|-----------------|------------|------------------|-------------------|-------------------|
| | | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | | Rs. | Rs. | Rs. |
| P080 | Public Relation Officer (Discretionary) | BPS-16 | 8 | 0 | 3,020,000 | |
| P105 | Political Coordinator (Discretionary) | BPS-16 | 1 | 0 | 378,000 | |
| A093 | Assistant Duty Officer | BPS-16 | 1 | 1 | 570,000 | 380,000 |
| B030 | Budget Officer | BPS-16 | 1 | 1 | 811,000 | 841,000 |
| G020 | Graphic Designer | BPS-16 | 1 | 1 | 432,000 | 461,000 |
| C051 | Chief Photographer | BPS-16 | 1 | 1 | 811,000 | 841,000 |
| C024 | Chief Cameraman | BPS-16 | 1 | 0 | 1,054,000 | |
| C084 | Computer Operator | BPS-16 | 2 | 2 | 755,000 | 760,000 |
| P013 | Personal Assistant | BPS-16 | 7 | 6 | 6,684,000 | 5,967,000 |
| K004 | Katib | BPS-16 | 1 | 0 | 1,177,000 | |
| A053 | Assistant | BPS-16 | 15 | 8 | 10,110,000 | 5,967,000 |
| A264 | Assistant Protocol Officer (Discretionary) | BPS-16 | 1 | 0 | 378,000 | |
| S062 | Senior Scale Stenographer | BPS-16 | 3 | 3 | 1,838,000 | 1,547,000 |
| A01102 | Personal Pay | | | | 5,000 | 5,000 |
| A01103 | Special Pay | | | | 462,000 | 462,000 |
| A01105 | Qualification Pay | | | | 5,000 | 60,000 |
| A01151 | PAY OF OTHER STAFF | | 168 | 100 | 53,599,000 | 46,623,000 |
| S026 | Section Clerk | BPS-14 | 4 | 4 | 1,457,000 | 1,548,000 |
| C004 | Cameraman | BPS-14 | 1 | 1 | 560,000 | 586,000 |
| A002 | Accountant | BPS-14 | 1 | 1 | 427,000 | 450,000 |
| S102 | Stenographer | BPS-14 | 12 | 7 | 5,270,000 | 3,220,000 |
| C005 | Cameraman (Video) | BPS-14 | 1 | 0 | 469,000 | |
| T017 | Telephone Supervisor | BPS-14 | 1 | 1 | 719,000 | 734,000 |
| T016 | Telephone Operator | BPS-12 | 6 | 3 | 2,693,000 | 1,402,000 |
| T072 | Telephone Operator (Discretionary) | BPS-12 | 5 | 0 | 1,315,000 | |
| S137 | Supervisor | BPS-11 | 1 | 1 | 609,000 | 626,000 |
| I027 | In-charge Receptionist | BPS-11 | 1 | 1 | 326,000 | 343,000 |
| P101 | Protocol Assistant | BPS-11 | 2 | 0 | 600,000 | |
| C124 | Caretaker (Discretionary) | BPS-11 | 1 | 0 | 247,000 | |
| R032 | Receptionist (Discretionary) | BPS-11 | 1 | 0 | 247,000 | |
| G002 | Garage Superintendent | BPS-11 | 1 | 1 | 567,000 | 547,000 |
| B032 | Butler | BPS-10 | 3 | 1 | 1,836,000 | 612,000 |
| H009 | Head Cook | BPS-10 | 3 | 2 | 1,257,000 | 872,000 |
| C152 | Chef | BPS-10 | 2 | 1 | 505,000 | 521,000 |
| A065 | Assistant Cameraman | BPS-09 | 1 | 1 | 269,000 | 283,000 |
| A148 | Attendant | BPS-09 | 1 | 1 | 308,000 | 322,000 |
| K007 | Khadmatgar | BPS-09 | 2 | 2 | 550,000 | 615,000 |
| B036 | Barber (Discretionary) | BPS-07 | 1 | 0 | 212,000 | |
| E013 | Electrician | BPS-06 | 1 | 1 | 496,000 | 507,000 |
| M002 | Machine Operator | BPS-05 | 3 | 3 | 1,319,000 | 958,000 |
| M015 | Mechanic | BPS-05 | 1 | 1 | 376,000 | 187,000 |
| L032 | Lift Operator | BPS-04 | 1 | 1 | 252,000 | 259,000 |
| T014 | Telephone Lineman | BPS-04 | 1 | 1 | 439,000 | 448,000 |

GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--------------------------------------|---|-----------------|---------|------------------|--------------------|--------------------|
| | | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | | Rs. | Rs. | Rs. |
| H027 | Helper | BPS-04 | 1 | 1 | 304,000 | 313,000 |
| D128 | Driver | BPS-04 | 29 | 15 | 9,861,000 | 5,093,000 |
| D197 | Driver (Discretionary) | BPS-04 | 2 | 0 | 392,000 | |
| D003 | Dak Runner | BPS-04 | 1 | 1 | 275,000 | 283,000 |
| W001 | Waiter | BPS-04 | 8 | 4 | 2,457,000 | 1,262,000 |
| W032 | Waiter (Discretionary) | BPS-04 | 3 | 0 | 564,000 | |
| C094 | Cook | BPS-02 | 4 | 4 | 943,000 | 966,000 |
| Q006 | Qasid | BPS-02 | 9 | 9 | 3,666,000 | 3,559,000 |
| N004 | Naib Qasid | BPS-01 | 36 | 21 | 7,845,000 | 4,622,000 |
| N005 | Naib Qasid (Discretionary) | BPS-01 | 2 | 0 | 341,000 | |
| D098 | Dishwasher | BPS-01 | 1 | 1 | 196,000 | 201,000 |
| M005 | Mali | BPS-01 | 1 | 1 | 196,000 | 201,000 |
| M069 | Mali (Discretionary) | BPS-01 | 2 | 0 | 341,000 | |
| F001 | Farash | BPS-01 | 3 | 1 | 725,000 | 250,000 |
| W011 | Washer man | BPS-01 | 3 | 2 | 767,000 | 542,000 |
| C061 | Chowkidar | BPS-01 | 2 | 2 | 483,000 | 502,000 |
| S148 | Sweeper | BPS-01 | 3 | 3 | 882,000 | 893,000 |
| A01152 | Personal Pay | | | | 12,000 | 12,000 |
| A01153 | Special Pay | | | | 12,000 | 12,000 |
| A01155 | Qualification Pay | | | | 12,000 | 12,000 |
| A012 | TOTAL ALLOWANCES | | | | 153,626,000 | 134,129,000 |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | 149,975,000 | 130,478,000 |
| A01201 | Senior Post Allowance | | | | 36,000 | 23,000 |
| A01202 | House Rent Allowance | | | | 11,717,000 | 8,071,000 |
| A01203 | Conveyance Allowance | | | | 8,125,000 | 6,163,000 |
| A01204 | Sumptuary Allowance | | | | 600,000 | 600,000 |
| A01205 | Dearness Allowance | | | | 180,000 | 180,000 |
| A01207 | Washing Allowance | | | | 52,000 | 41,000 |
| A01208 | Dress Allowance | | | | 65,000 | 43,000 |
| A0120J | ATS Allowance | | | | 1,000 | 0 |
| A0120Q | Fixed Daily Allowance | | | | 384,000 | 115,000 |
| A01210 | Risk Allowance | | | | 155,000 | 46,000 |
| A01211 | Hill Allowance (Personal Allowance) | | | | 132,000 | 116,000 |
| A01216 | Qualification Allowance | | | | 174,000 | 462,000 |
| A01217 | Medical Allowance | | | | 5,058,000 | 3,874,000 |
| A0123E | Executive Allowance | | | | 2,245,000 | 1,837,000 |
| A0122M | Ad-hoc Relief Allowance - 2016 | | | | 50,000 | 50,000 |
| A0122Y | Ad-hoc Relief Allowance - 2017 | | | | 240,000 | 120,000 |
| A0123G | Ad-hoc Relief Allowance - 2018 | | | | 240,000 | 120,000 |
| A0124C | Disparity Reduction Allowance | | | | 17,489,000 | 8,756,000 |
| A0124F | Ad-hoc Relief Allowance - 2021 | | | | 240,000 | 120,000 |
| A0124N | Disparity Reduction Allowance 2022- 15% | | | | 11,005,000 | 5,317,000 |
| A0124R | Ad-hoc Relief Allowance 2022 | | | | 18,744,000 | 9,704,000 |

GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|-----------------|---------|--------------------|-------------------|--------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| A0124X Ad-hoc Relief Allowance 2023 | | | | 32,691,000 | 26,802,000 |
| A01224 Entertainment Allowance | | | 81,000 | 30,000 | 46,000 |
| A01226 Computer Allowance | | | 54,000 | 36,000 | 36,000 |
| A01228 Orderly Allowance | | | 420,000 | 276,000 | 420,000 |
| A0122S Utility Allowance | | | 30,540,000 | 21,634,000 | 17,568,000 |
| A01238 Charge Allowance | | | 400,000 | 265,000 | 1,000 |
| A01258 Prime Minister Secretariat Allowance | | | 40,358,000 | 28,598,000 | 24,260,000 |
| A01299 Other Allowance | | | 590,000 | 590,000 | 590,000 |
| A01270 Other | | | 600,000 | 600,000 | 1,000 |
| 015 Centurain Allowance | | | 600,000 | 600,000 | 1,000 |
| A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA) | | | 3,651,000 | 3,651,000 | 3,651,000 |
| A01271 Overtime Allowance | | | 1,850,000 | 1,850,000 | 1,850,000 |
| A01273 Honoraria | | | 1,000 | 1,000 | 1,000 |
| A01277 Contingent Paid Staff | | (06) | 1,800,000 | 1,800,000 | 1,800,000 |
| A03 TOTAL OPERATING EXPENSES | | | 174,200,000 | 87,897,000 | 204,200,000 |
| A032 TOTAL COMMUNICATION | | | 5,750,000 | 3,263,000 | 5,750,000 |
| A03201 Postage & Telegraph | | | 250,000 | 50,000 | 250,000 |
| A03202 Telephone & Trunk Call | | | 5,500,000 | 3,213,000 | 5,500,000 |
| A033 TOTAL UTILITIES | | | 38,700,000 | 24,293,000 | 38,700,000 |
| A03301 Gas | | | 2,500,000 | 128,000 | 2,500,000 |
| A03302 Water | | | 1,000,000 | 621,000 | 1,000,000 |
| A03303 Electricity | | | 35,000,000 | 23,424,000 | 35,000,000 |
| A03304 Hot & Cold Weather Charges | | | 200,000 | 120,000 | 200,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | 83,500,000 | 48,815,000 | 83,500,000 |
| A03805 Travelling Allowance | | | 38,000,000 | 27,795,000 | 38,000,000 |
| 002 Gazetted | | | 20,000,000 | 17,795,000 | 20,000,000 |
| 003 Non-Gazetted | | | 18,000,000 | 10,000,000 | 18,000,000 |
| A03807 POL | | | 45,500,000 | 21,020,000 | 45,500,000 |
| A039 TOTAL GENERAL | | | 46,250,000 | 11,526,000 | 76,250,000 |
| A03901 Stationery | | | 6,000,000 | 5,111,000 | 6,000,000 |
| A03902 Printing & Publication | | | 800,000 | 332,000 | 800,000 |
| A03905 Newspapers, Periodicals and Books | | | 850,000 | 127,000 | 850,000 |
| A03906 Uniform & Liveries | | | 2,000,000 | 1,687,000 | 2,000,000 |
| A03912 Delegations to Foreign Country (Tour Abroad) | | | 10,000,000 | | 10,000,000 |
| A03914 Secret Service Expenditure | | | 20,000,000 | | 50,000,000 |
| A03970 Others | | | 6,600,000 | 4,269,000 | 6,600,000 |
| 001 Others | | | 5,000,000 | 3,255,000 | 5,000,000 |
| 002 Photo Films | | | 800,000 | 352,000 | 800,000 |
| 071 Web Hosting Development | | | 800,000 | 662,000 | 800,000 |

GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|---------|---------------------------|---------------------------|---------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| A052 TOTAL GRANTS DOMESTIC | | | <u>2,000,000</u> | <u>90,000</u> | <u>2,000,000</u> |
| A05206 To Non Financial Institutions | | | <u>1,000,000</u> | <u>0</u> | <u>1,000,000</u> |
| 028 AJK Overseas Commission | | | 1,000,000 | | 1,000,000 |
| A05270 To Others | | | <u>1,000,000</u> | <u>90,000</u> | <u>1,000,000</u> |
| 007 Discretionary Fund for Prime Minister | | | 1,000,000 | 90,000 | 1,000,000 |
| A06 TOTAL TRANSFERS | | | <u>105,000,000</u> | <u>46,982,000</u> | <u>108,000,000</u> |
| A06301 Entertainments & Gifts | | | <u>105,000,000</u> | <u>46,982,000</u> | <u>108,000,000</u> |
| 002 Entertainment Charges | | | 3,000,000 | 1,597,000 | 3,000,000 |
| 003 Entertainment Charges (House) | | | 40,000,000 | 14,435,000 | 40,000,000 |
| 010 Gifts | | | 5,000,000 | 3,760,000 | 5,000,000 |
| 012 Donation for Deserving Persons | | | 7,000,000 | 910,000 | 10,000,000 |
| 013 Donation for Institutions | | | 50,000,000 | 26,280,000 | 50,000,000 |
| A09 TOTAL ACQUIRING OF PHYSICAL ASSETS | | | <u>500,000</u> | <u>1,133,000</u> | <u>1,500,000</u> |
| A09407 Specific Consumeable (P.M House) | | | 500,000 | 86,000 | 500,000 |
| A09601 Machinery & Equipment | | | | 1,047,000 | 1,000,000 |
| A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS | | | <u>51,000,000</u> | <u>11,237,000</u> | <u>51,000,000</u> |
| A13001 Transport | | | 50,000,000 | 10,741,000 | 50,000,000 |
| A13101 Machinery & Equipment | | | 1,000,000 | 496,000 | 1,000,000 |
| GRAND TOTAL | | | <u>624,390,000</u> | <u>382,522,000</u> | <u>572,183,000</u> |

GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|-----------------|-----------------|-------------------------|-------------------------|-------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 011 EXECUTIVE & LEGISLATIVE ORGANS | | | | | |
| 0111 EXECUTIVE & LEGISLATIVE ORGANS | | | | | |
| 011103 PROVINCIAL EXECUTIVE | | | | | |
| <u>MZ0016 MINISTER FOR FINANCE & COOPERATIVE</u> | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES | | | <u>6,353,000</u> | <u>3,936,000</u> | <u>7,002,000</u> |
| A011 TOTAL PAY | <u>7</u> | <u>7</u> | <u>2,842,000</u> | <u>1,475,000</u> | <u>2,623,000</u> |
| A01101 SALARY OF MINISTER | <u>1</u> | <u>1</u> | <u>1,200,000</u> | <u>700,000</u> | <u>1,200,000</u> |
| M040 Minister Special | 1 | 1 | 1,200,000 | | 1,200,000 |
| A01101 PAY OF OFFICERS | <u>2</u> | <u>2</u> | <u>945,000</u> | <u>393,000</u> | <u>762,000</u> |
| P080 Public Relation Officer (Discretionary) BPS-16 | 2 | 2 | 945,000 | | 762,000 |
| A01151 PAY OF OTHER STAFF | <u>4</u> | <u>4</u> | <u>697,000</u> | <u>382,000</u> | <u>661,000</u> |
| Q007 Qasid (Discretionary) BPS-02 | 1 | 1 | 178,000 | | 169,000 |
| C095 Cook (Discretionary) BPS-01 | 1 | 1 | 346,000 | | 164,000 |
| N005 Naib Qasid (Discretionary) BPS-01 | 2 | 2 | 173,000 | | 328,000 |
| A012 TOTAL ALLOWANCES | | | <u>3,511,000</u> | <u>2,461,000</u> | <u>4,379,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>3,511,000</u> | <u>2,461,000</u> | <u>4,379,000</u> |
| A01202 House Rent Allowance | | | 807,000 | 411,000 | 856,000 |
| A01203 Conveyance Allowance | | | 206,000 | 120,000 | 206,000 |
| A01204 Sumptuary Allowance | | | 300,000 | 175,000 | 300,000 |
| A01205 Dearness Allowance | | | 120,000 | 70,000 | 120,000 |
| A01207 Washing Allowance | | | 7,000 | 4,000 | 7,000 |
| A01208 Dress Allowance | | | 7,000 | 4,000 | 7,000 |
| A01217 Medical Allowance | | | 113,000 | 59,000 | 108,000 |
| A0122M Ad-hoc Relief Allowance - 2016 | | | 83,000 | 48,000 | 82,000 |
| A0122Y Ad-hoc Relief Allowance - 2017 | | | 120,000 | 70,000 | 120,000 |
| A0123G Ad-hoc Relief Allowance - 2018 | | | 120,000 | 70,000 | 120,000 |
| A0124C Disparity Reduction Allowance | | | 224,000 | 130,000 | 224,000 |
| A0124F Ad-hoc Relief Allowance - 2021 | | | 120,000 | 70,000 | 120,000 |
| A0124N Disparity Reduction Allowance 2022- 15% | | | 134,000 | 78,000 | 134,000 |
| A0124R Ad-hoc Relief Allowance 2022 | | | 194,000 | 113,000 | 194,000 |
| A0124X Ad-hoc Relief Allowance 2023 | | | | 481,000 | 825,000 |
| A01224 Entertainment Allowance | | | 120,000 | 70,000 | 120,000 |
| A01299 Other Allowance | | | 836,000 | 488,000 | 836,000 |

GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|-----------------|---------|--------------------------|--------------------------|--------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| A03 TOTAL OPERATING EXPENSES | | | <u>9,720,000</u> | <u>9,106,000</u> | <u>9,720,000</u> |
| A032 TOTAL COMMUNICATION | | | <u>600,000</u> | <u>423,000</u> | <u>600,000</u> |
| A03201 Postage & Telegraph | | | 100,000 | 90,000 | 100,000 |
| A03202 Telephone & Trunk Call | | | 500,000 | 333,000 | 500,000 |
| A033 TOTAL UTILITIES | | | <u>840,000</u> | <u>727,000</u> | <u>840,000</u> |
| A03301 Gas | | | 300,000 | 243,000 | 300,000 |
| A03303 Electricity | | | 500,000 | 448,000 | 500,000 |
| A03304 Hot & Cold Weather Charges | | | 40,000 | 36,000 | 40,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>7,500,000</u> | <u>6,853,000</u> | <u>7,500,000</u> |
| A03805 Travelling Allowance | | | <u>3,500,000</u> | <u>2,463,000</u> | <u>3,500,000</u> |
| 002 Gazetted | | | 2,000,000 | 1,327,000 | 2,000,000 |
| 003 Non-Gazetted | | | 1,500,000 | 1,136,000 | 1,500,000 |
| A03807 POL | | | 4,000,000 | 4,390,000 | 4,000,000 |
| A039 TOTAL GENERAL | | | <u>780,000</u> | <u>1,103,000</u> | <u>780,000</u> |
| A03901 Stationery | | | 300,000 | 219,000 | 300,000 |
| A03902 Printing & Publication | | | 50,000 | 45,000 | 50,000 |
| A03905 Newspapers, Periodicals and Books | | | 30,000 | 18,000 | 30,000 |
| A03970 Others | | | 400,000 | 821,000 | 400,000 |
| A052 TOTAL GRANTS DOMESTIC | | | <u>500,000</u> | <u>269,000</u> | <u>500,000</u> |
| A05270 To Others | | | <u>500,000</u> | <u>269,000</u> | <u>500,000</u> |
| 002 Discretionary Fund | | | 500,000 | 269,000 | 500,000 |
| A06 TOTAL TRANSFERS | | | <u>400,000</u> | <u>875,000</u> | <u>400,000</u> |
| A06301 Entertainment Charges | | | 400,000 | 875,000 | 400,000 |
| A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS | | | <u>3,100,000</u> | <u>3,302,000</u> | <u>3,100,000</u> |
| A13001 Transport | | | 3,000,000 | 3,212,000 | 3,000,000 |
| A13101 Machinery & Equipment | | | 100,000 | 90,000 | 100,000 |
| GRAND TOTAL | | | <u>20,073,000</u> | <u>17,488,000</u> | <u>20,722,000</u> |

GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|-----------------|-----------------|-------------------------|-------------------------|-------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 011 EXECUTIVE & LEGISLATIVE ORGANS | | | | | |
| 0111 EXECUTIVE & LEGISLATIVE ORGANS | | | | | |
| 011103 PROVINCIAL EXECUTIVE | | | | | |
| <u>MZ0696 MINISTER FOR REVENUE, STAMPS & CUSTODIAN</u> | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES | | | <u>6,353,000</u> | <u>3,567,000</u> | <u>7,002,000</u> |
| A011 TOTAL PAY | <u>7</u> | <u>7</u> | <u>2,842,000</u> | <u>1,475,000</u> | <u>2,623,000</u> |
| A01101 SALARY OF MINISTER | <u>1</u> | <u>1</u> | <u>1,200,000</u> | <u>700,000</u> | <u>1,200,000</u> |
| M040 Minister | Special | 1 | 1 | 1,200,000 | 1,200,000 |
| A01101 PAY OF OFFICERS | <u>2</u> | <u>2</u> | <u>945,000</u> | <u>393,000</u> | <u>762,000</u> |
| P080 Public Relation Officer (Discretionary) | BPS-16 | 2 | 2 | 945,000 | 762,000 |
| A01151 PAY OF OTHER STAFF | <u>4</u> | <u>4</u> | <u>697,000</u> | <u>382,000</u> | <u>661,000</u> |
| Q007 Qasid (Discretionary) | BPS-02 | 1 | 1 | 178,000 | 169,000 |
| C095 Cook (Discretionary) | BPS-01 | 1 | 1 | 346,000 | 164,000 |
| N005 Naib Qasid (Discretionary) | BPS-01 | 2 | 2 | 173,000 | 328,000 |
| A012 TOTAL ALLOWANCES | | | <u>3,511,000</u> | <u>2,092,000</u> | <u>4,379,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>3,511,000</u> | <u>2,092,000</u> | <u>4,379,000</u> |
| A01202 House Rent Allowance | | | 807,000 | 42,000 | 856,000 |
| A01203 Conveyance Allowance | | | 206,000 | 120,000 | 206,000 |
| A01204 Sumptuary Allowance | | | 300,000 | 175,000 | 300,000 |
| A01205 Dearness Allowance | | | 120,000 | 70,000 | 120,000 |
| A01207 Washing Allowance | | | 7,000 | 4,000 | 7,000 |
| A01208 Dress Allowance | | | 7,000 | 4,000 | 7,000 |
| A01217 Medical Allowance | | | 113,000 | 59,000 | 108,000 |
| A0122M Ad-hoc Relief Allowance - 2016 | | | 83,000 | 48,000 | 82,000 |
| A0122Y Ad-hoc Relief Allowance - 2017 | | | 120,000 | 70,000 | 120,000 |
| A0123G Ad-hoc Relief Allowance - 2018 | | | 120,000 | 70,000 | 120,000 |
| A0124C Disparity Reduction Allowance | | | 224,000 | 130,000 | 224,000 |
| A0124F Ad-hoc Relief Allowance - 2021 | | | 120,000 | 70,000 | 120,000 |
| A0124N Disparity Reduction Allowance 2022- 15% | | | 134,000 | 78,000 | 134,000 |
| A0124R Ad-hoc Relief Allowance 2022 | | | 194,000 | 113,000 | 194,000 |
| A0124X Ad-hoc Relief Allowance 2023 | | | | 481,000 | 825,000 |
| A01224 Entertainment Allowance | | | 120,000 | 70,000 | 120,000 |
| A01299 Other Allowance | | | 836,000 | 488,000 | 836,000 |

GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|---------|--------------------------|--------------------------|--------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| A03 | TOTAL OPERATING EXPENSES | | <u>9,720,000</u> | <u>6,822,000</u> | <u>9,720,000</u> |
| A032 | TOTAL COMMUNICATION | | <u>600,000</u> | <u>153,000</u> | <u>600,000</u> |
| A03201 | Postage & Telegraph | | 100,000 | 10,000 | 100,000 |
| A03202 | Telephone & Trunk Call | | 500,000 | 143,000 | 500,000 |
| A033 | TOTAL UTILITIES | | <u>840,000</u> | <u>515,000</u> | <u>840,000</u> |
| A03301 | Gas | | 300,000 | 91,000 | 300,000 |
| A03303 | Electricity | | 500,000 | 388,000 | 500,000 |
| A03304 | Hot & Cold Weather Charges | | 40,000 | 36,000 | 40,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>7,500,000</u> | <u>5,812,000</u> | <u>7,500,000</u> |
| A03805 | Travelling Allowance | | <u>3,500,000</u> | <u>2,402,000</u> | <u>3,500,000</u> |
| 002 | Gazetted | | 2,000,000 | 1,219,000 | 2,000,000 |
| 003 | Non-Gazetted | | 1,500,000 | 1,183,000 | 1,500,000 |
| A03807 | POL | | 4,000,000 | 3,410,000 | 4,000,000 |
| A039 | TOTAL GENERAL | | <u>780,000</u> | <u>342,000</u> | <u>780,000</u> |
| A03901 | Stationery | | 300,000 | 114,000 | 300,000 |
| A03902 | Printing & Publication | | 50,000 | 45,000 | 50,000 |
| A03905 | Newspapers, Periodicals and Books | | 30,000 | 27,000 | 30,000 |
| A03970 | Others | | 400,000 | 156,000 | 400,000 |
| A052 | TOTAL GRANTS DOMESTIC | | <u>500,000</u> | <u>268,000</u> | <u>500,000</u> |
| A05270 | To Others | | <u>500,000</u> | <u>268,000</u> | <u>500,000</u> |
| 002 | Discretionary Fund | | 500,000 | 268,000 | 500,000 |
| A06 | TOTAL TRANSFERS | | <u>400,000</u> | <u>185,000</u> | <u>400,000</u> |
| A06301 | Entertainment Charges | | 400,000 | 185,000 | 400,000 |
| A13 | TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS | | <u>3,100,000</u> | <u>1,387,000</u> | <u>3,100,000</u> |
| A13001 | Transport | | 3,000,000 | 1,352,000 | 3,000,000 |
| A13101 | Machinery & Equipment | | 100,000 | 35,000 | 100,000 |
| GRAND TOTAL | | | <u>20,073,000</u> | <u>12,229,000</u> | <u>20,722,000</u> |

GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--------------------------------------|--|---------|------------------|-------------------|------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | | Rs. | Rs. |
| 011 | EXECUTIVE & LEGISLATIVE ORGANS | | | | |
| 0111 | EXECUTIVE & LEGISLATIVE ORGANS | | | | |
| 011103 | PROVINCIAL EXECUTIVE | | | | |
| MZ0709 | MINISTER FOR AGRICULTURE, LIVE STOCK, DAIRY DEVELOPMENT | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES | | 6,353,000 | 3,920,000 | 6,947,000 |
| A011 | TOTAL PAY | | 7 | 7 | 2,842,000 |
| A01101 | SALARY OF MINISTER | | 1 | 1 | 1,200,000 |
| M040 | Minister | Special | 1 | 1 | 1,200,000 |
| A01101 | PAY OF OFFICERS | | 2 | 2 | 945,000 |
| P080 | Public Relation Officer (Discretionary) | BPS-16 | 2 | 2 | 945,000 |
| A01151 | PAY OF OTHER STAFF | | 4 | 4 | 697,000 |
| Q007 | Qasid (Discretionary) | BPS-02 | 1 | 1 | 178,000 |
| C095 | Cook (Discretionary) | BPS-01 | 1 | 1 | 346,000 |
| N005 | Naib Qasid (Discretionary) | BPS-01 | 2 | 2 | 173,000 |
| A012 | TOTAL ALLOWANCES | | 3,511,000 | 2,445,000 | 4,379,000 |
| A012-1 | TOTAL REGULAR ALLOWANCES | | 3,511,000 | 2,445,000 | 4,379,000 |
| A01202 | House Rent Allowance | | 807,000 | 395,000 | 856,000 |
| A01203 | Conveyance Allowance | | 206,000 | 120,000 | 206,000 |
| A01204 | Sumptuary Allowance | | 300,000 | 175,000 | 300,000 |
| A01205 | Dearness Allowance | | 120,000 | 70,000 | 120,000 |
| A01207 | Washing Allowance | | 7,000 | 4,000 | 7,000 |
| A01208 | Dress Allowance | | 7,000 | 4,000 | 7,000 |
| A01217 | Medical Allowance | | 113,000 | 59,000 | 108,000 |
| A0122M | Ad-hoc Relief Allowance - 2016 | | 83,000 | 48,000 | 82,000 |
| A0122Y | Ad-hoc Relief Allowance - 2017 | | 120,000 | 70,000 | 120,000 |
| A0123G | Ad-hoc Relief Allowance - 2018 | | 120,000 | 70,000 | 120,000 |
| A0124C | Disparity Reduction Allowance | | 224,000 | 130,000 | 224,000 |
| A0124F | Ad-hoc Relief Allowance - 2021 | | 120,000 | 70,000 | 120,000 |
| A0124N | Disparity Reduction Allowance 2022- 15% | | 134,000 | 78,000 | 134,000 |
| A0124R | Ad-hoc Relief Allowance 2022 | | 194,000 | 113,000 | 194,000 |
| A0124X | Ad-hoc Relief Allowance 2023 | | | 481,000 | 825,000 |
| A01224 | Entertainment Allowance | | 120,000 | 70,000 | 120,000 |
| A01299 | Other Allowance | | 836,000 | 488,000 | 836,000 |
| A03 | TOTAL OPERATING EXPENSES | | 9,720,000 | 7,608,000 | 9,720,000 |
| A032 | TOTAL COMMUNICATION | | 600,000 | 517,000 | 600,000 |
| A03201 | Postage & Telegraph | | 100,000 | 90,000 | 100,000 |
| A03202 | Telephone & Trunk Call | | 500,000 | 427,000 | 500,000 |

GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|---------|--------------------------|--------------------------|--------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| A033 TOTAL UTILITIES | | | <u>840,000</u> | <u>718,000</u> | <u>840,000</u> |
| A03301 Gas | | | 300,000 | 235,000 | 300,000 |
| A03303 Electricity | | | 500,000 | 447,000 | 500,000 |
| A03304 Hot & Cold Weather Charges | | | 40,000 | 36,000 | 40,000 |
| A038 TOTAL TRANSPORTATION | | | <u>7,500,000</u> | <u>5,700,000</u> | <u>7,500,000</u> |
| A03805 Travelling Allowance | | | <u>3,500,000</u> | <u>2,842,000</u> | <u>3,500,000</u> |
| 002 Gazetted | | | 2,000,000 | 1,522,000 | 2,000,000 |
| 003 Non-Gazetted | | | 1,500,000 | 1,320,000 | 1,500,000 |
| A03807 POL | | | 4,000,000 | 2,858,000 | 4,000,000 |
| A039 TOTAL GENERAL | | | <u>780,000</u> | <u>673,000</u> | <u>780,000</u> |
| A03901 Stationery | | | 300,000 | 251,000 | 300,000 |
| A03902 Printing & Publication | | | 50,000 | 45,000 | 50,000 |
| A03905 Newspapers, Periodicals and Books | | | 30,000 | 18,000 | 30,000 |
| A03970 Others | | | 400,000 | 359,000 | 400,000 |
| A052 TOTAL GRANTS DOMESTIC | | | <u>500,000</u> | <u>448,000</u> | <u>500,000</u> |
| A05270 To Others | | | <u>500,000</u> | <u>448,000</u> | <u>500,000</u> |
| 002 Discretionary Fund | | | 500,000 | 448,000 | 500,000 |
| A06 TOTAL TRANSFERS | | | <u>400,000</u> | <u>359,000</u> | <u>400,000</u> |
| A06301 Entertainment Charges | | | 400,000 | 359,000 | 400,000 |
| A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS | | | <u>3,100,000</u> | <u>2,194,000</u> | <u>3,100,000</u> |
| A13001 Transport | | | 3,000,000 | 2,104,000 | 3,000,000 |
| A13101 Machinery/Equipment | | | 100,000 | 90,000 | 100,000 |
| GRAND TOTAL | | | <u>20,073,000</u> | <u>14,529,000</u> | <u>20,667,000</u> |

GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|-----------------|-----------------|-------------------------|-------------------------|-------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 011 EXECUTIVE & LEGISLATIVE ORGANS | | | | | |
| 0111 EXECUTIVE & LEGISLATIVE ORGANS | | | | | |
| 011103 PROVINCIAL EXECUTIVE | | | | | |
| <u>MZ0699 MINISTER FOR ENERGY</u> | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES | | | <u>6,353,000</u> | <u>3,938,000</u> | <u>7,002,000</u> |
| A011 TOTAL PAY | <u>7</u> | <u>7</u> | <u>2,842,000</u> | <u>1,475,000</u> | <u>2,623,000</u> |
| A01101 SALARY OF MINISTER | <u>1</u> | <u>1</u> | <u>1,200,000</u> | <u>700,000</u> | <u>1,200,000</u> |
| M040 Minister | Special | 1 | 1 | 1,200,000 | 1,200,000 |
| A01101 PAY OF OFFICERS | <u>2</u> | <u>2</u> | <u>945,000</u> | <u>393,000</u> | <u>762,000</u> |
| P080 Public Relation Officer (Discretionary) | BPS-16 | 2 | 2 | 945,000 | 762,000 |
| A01151 PAY OF OTHER STAFF | <u>4</u> | <u>4</u> | <u>697,000</u> | <u>382,000</u> | <u>661,000</u> |
| Q007 Qasid (Discretionary) | BPS-02 | 1 | 1 | 178,000 | 169,000 |
| C095 Cook (Discretionary) | BPS-01 | 1 | 1 | 346,000 | 164,000 |
| N005 Naib Qasid (Discretionary) | BPS-01 | 2 | 2 | 173,000 | 328,000 |
| A012 TOTAL ALLOWANCES | | | <u>3,511,000</u> | <u>2,463,000</u> | <u>4,379,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>3,511,000</u> | <u>2,463,000</u> | <u>4,379,000</u> |
| A01202 House Rent Allowance | | | 807,000 | 413,000 | 856,000 |
| A01203 Conveyance Allowance | | | 206,000 | 120,000 | 206,000 |
| A01204 Sumptuary Allowance | | | 300,000 | 175,000 | 300,000 |
| A01205 Dearness Allowance | | | 120,000 | 70,000 | 120,000 |
| A01207 Washing Allowance | | | 7,000 | 4,000 | 7,000 |
| A01208 Dress Allowance | | | 7,000 | 4,000 | 7,000 |
| A01217 Medical Allowance | | | 113,000 | 59,000 | 108,000 |
| A0122M Ad-hoc Relief Allowance - 2016 | | | 83,000 | 48,000 | 82,000 |
| A0122Y Ad-hoc Relief Allowance - 2017 | | | 120,000 | 70,000 | 120,000 |
| A0123G Ad-hoc Relief Allowance - 2018 | | | 120,000 | 70,000 | 120,000 |
| A0124C Disparity Reduction Allowance | | | 224,000 | 130,000 | 224,000 |
| A0124F Ad-hoc Relief Allowance - 2021 | | | 120,000 | 70,000 | 120,000 |
| A0124N Disparity Reduction Allowance 2022- 15% | | | 134,000 | 78,000 | 134,000 |
| A0124R Ad-hoc Relief Allowance 2022 | | | 194,000 | 113,000 | 194,000 |
| A0124X Ad-hoc Relief Allowance 2023 | | | | 481,000 | 825,000 |
| A01224 Entertainment Allowance | | | 120,000 | 70,000 | 120,000 |
| A01299 Other Allowance | | | 836,000 | 488,000 | 836,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>9,720,000</u> | <u>7,481,000</u> | <u>9,720,000</u> |
| A032 TOTAL COMMUNICATION | | | <u>600,000</u> | <u>468,000</u> | <u>600,000</u> |
| A03201 Postage & Telegraph | | | 100,000 | 20,000 | 100,000 |
| A03202 Telephone & Trunk Call | | | 500,000 | 448,000 | 500,000 |

GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|---------|---------------------|----------------------|---------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| A033 | TOTAL UTILITIES | | 840,000 | 1,251,000 | 840,000 |
| A03301 | Gas | | 300,000 | 269,000 | 300,000 |
| A03303 | Electricity | | 500,000 | 946,000 | 500,000 |
| A03304 | Hot & Cold Weather Charges | | 40,000 | 36,000 | 40,000 |
| A038 | TOTAL TRANSPORTATION | | 7,500,000 | 5,042,000 | 7,500,000 |
| A03805 | Travelling Allowance | | 3,500,000 | 1,866,000 | 3,500,000 |
| 002 | Gazetted | | 2,000,000 | 993,000 | 2,000,000 |
| 003 | Non-Gazetted | | 1,500,000 | 873,000 | 1,500,000 |
| A03807 | POL | | 4,000,000 | 3,176,000 | 4,000,000 |
| A039 | TOTAL GENERAL | | 780,000 | 720,000 | 780,000 |
| A03901 | Stationery | | 300,000 | 269,000 | 300,000 |
| A03902 | Printing & Publication | | 50,000 | 20,000 | 50,000 |
| A03905 | Newspapers, Periodicals and Books | | 30,000 | 27,000 | 30,000 |
| A03970 | Others | | 400,000 | 404,000 | 400,000 |
| A052 | TOTAL GRANTS DOMESTIC | | 500,000 | 448,000 | 500,000 |
| A05270 | To Others | | 500,000 | 448,000 | 500,000 |
| 002 | Discretionary Fund | | 500,000 | 448,000 | 500,000 |
| A06 | TOTAL TRANSFERS | | 400,000 | 359,000 | 400,000 |
| A06301 | Entertainment Charges | | 400,000 | 359,000 | 400,000 |
| A13 | TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS | | 3,100,000 | 2,441,000 | 3,100,000 |
| A13001 | Transport | | 3,000,000 | 2,351,000 | 3,000,000 |
| A13101 | Machinery/Equipment | | 100,000 | 90,000 | 100,000 |
| GRAND TOTAL | | | 20,073,000 | 14,667,000 | 20,722,000 |

GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|---------|-------------------------|-------------------------|-------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | | Rs. | Rs. |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 011 | EXECUTIVE & LEGISLATIVE ORGANS | | | | |
| 0111 | EXECUTIVE & LEGISLATIVE ORGANS | | | | |
| 011103 | PROVINCIAL EXECUTIVE | | | | |
| MZ0700 | <u>MINISTER FOR COMMUNICATION & WORKS</u> | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES | | <u>6,353,000</u> | <u>3,903,000</u> | <u>7,002,000</u> |
| A011 | TOTAL PAY | | <u>7</u> | <u>7</u> | <u>2,842,000</u> |
| A01101 | SALARY OF MINISTER | | <u>1</u> | <u>1</u> | <u>1,200,000</u> |
| M040 | Minister | Special | 1 | 1 | 1,200,000 |
| A01101 | PAY OF OFFICERS | | <u>2</u> | <u>2</u> | <u>945,000</u> |
| P080 | Public Relation Officer (Discretionary) | BPS-16 | 2 | 2 | 945,000 |
| A01151 | PAY OF OTHER STAFF | | <u>4</u> | <u>4</u> | <u>697,000</u> |
| Q007 | Qasid (Discretionary) | BPS-02 | 1 | 1 | 178,000 |
| C095 | Cook (Discretionary) | BPS-01 | 1 | 1 | 346,000 |
| N005 | Naib Qasid (Discretionary) | BPS-01 | 2 | 2 | 173,000 |
| A012 | TOTAL ALLOWANCES | | <u>3,511,000</u> | <u>2,428,000</u> | <u>4,379,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>3,511,000</u> | <u>2,428,000</u> | <u>4,379,000</u> |
| A01202 | House Rent Allowance | | 807,000 | 378,000 | 856,000 |
| A01203 | Conveyance Allowance | | 206,000 | 120,000 | 206,000 |
| A01204 | Sumptuary Allowance | | 300,000 | 175,000 | 300,000 |
| A01205 | Dearness Allowance | | 120,000 | 70,000 | 120,000 |
| A01207 | Washing Allowance | | 7,000 | 4,000 | 7,000 |
| A01208 | Dress Allowance | | 7,000 | 4,000 | 7,000 |
| A01217 | Medical Allowance | | 113,000 | 59,000 | 108,000 |
| A0122M | Ad-hoc Relief Allowance - 2016 | | 83,000 | 48,000 | 82,000 |
| A0122Y | Ad-hoc Relief Allowance - 2017 | | 120,000 | 70,000 | 120,000 |
| A0123G | Ad-hoc Relief Allowance - 2018 | | 120,000 | 70,000 | 120,000 |
| A0124C | Disparity Reduction Allowance | | 224,000 | 130,000 | 224,000 |
| A0124F | Ad-hoc Relief Allowance - 2021 | | 120,000 | 70,000 | 120,000 |
| A0124N | Disparity Reduction Allowance 2022- 15% | | 134,000 | 78,000 | 134,000 |
| A0124R | Ad-hoc Relief Allowance 2022 | | 194,000 | 113,000 | 194,000 |
| A0124X | Ad-hoc Relief Allowance 2023 | | | 481,000 | 825,000 |
| A01224 | Entertainment Allowance | | 120,000 | 70,000 | 120,000 |
| A01299 | Other Allowance | | 836,000 | 488,000 | 836,000 |
| A03 | TOTAL OPERATING EXPENSES | | <u>9,720,000</u> | <u>6,361,000</u> | <u>9,720,000</u> |
| A032 | TOTAL COMMUNICATION | | <u>600,000</u> | <u>405,000</u> | <u>600,000</u> |
| A03201 | Postage & Telegraph | | 100,000 | 69,000 | 100,000 |
| A03202 | Telephone & Trunk Call | | 500,000 | 336,000 | 500,000 |

GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|---------|--------------------------|--------------------------|--------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| A033 | TOTAL UTILITIES | | <u>840,000</u> | <u>981,000</u> | <u>840,000</u> |
| A03301 | Gas | | 300,000 | 418,000 | 300,000 |
| A03303 | Electricity | | 500,000 | 541,000 | 500,000 |
| A03304 | Hot & Cold Weather Charges | | 40,000 | 22,000 | 40,000 |
| A038 | TOTAL TRANSPORTATION | | <u>7,500,000</u> | <u>4,442,000</u> | <u>7,500,000</u> |
| A03805 | Travelling Allowance | | <u>3,500,000</u> | <u>1,629,000</u> | <u>3,500,000</u> |
| 002 | Gazetted | | 2,000,000 | 798,000 | 2,000,000 |
| 003 | Non-Gazetted | | 1,500,000 | 831,000 | 1,500,000 |
| A03807 | POL | | 4,000,000 | 2,813,000 | 4,000,000 |
| A039 | TOTAL GENERAL | | <u>780,000</u> | <u>533,000</u> | <u>780,000</u> |
| A03901 | Stationery | | 300,000 | 212,000 | 300,000 |
| A03902 | Printing & Publication | | 50,000 | 45,000 | 50,000 |
| A03905 | Newspapers, Periodicals and Books | | 30,000 | 42,000 | 30,000 |
| A03970 | Others | | 400,000 | 234,000 | 400,000 |
| A052 | TOTAL GRANTS DOMESTIC | | <u>500,000</u> | <u>269,000</u> | <u>500,000</u> |
| A05270 | To Others | | <u>500,000</u> | <u>269,000</u> | <u>500,000</u> |
| 002 | Discretionary Fund | | 500,000 | 269,000 | 500,000 |
| A06 | TOTAL TRANSFERS | | <u>400,000</u> | <u>263,000</u> | <u>400,000</u> |
| A06301 | Entertainment Charges | | 400,000 | 263,000 | 400,000 |
| A13 | TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS | | <u>3,100,000</u> | <u>1,843,000</u> | <u>3,100,000</u> |
| A13001 | Transport | | 3,000,000 | 1,746,000 | 3,000,000 |
| A13101 | Machinery & Equipment | | 100,000 | 97,000 | 100,000 |
| GRAND TOTAL | | | <u>20,073,000</u> | <u>12,639,000</u> | <u>20,722,000</u> |

GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|-----------------|-----------------|-------------------------|-------------------------|-------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 011 EXECUTIVE & LEGISLATIVE ORGANS | | | | | |
| 0111 EXECUTIVE & LEGISLATIVE ORGANS | | | | | |
| 011103 PROVINCIAL EXECUTIVE | | | | | |
| <u>MZ0701 MINISTER FOR PHYSICAL PLANNING, HOUSING</u> | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES | | | <u>6,353,000</u> | <u>3,938,000</u> | <u>7,002,000</u> |
| A011 TOTAL PAY | <u>7</u> | <u>7</u> | <u>2,842,000</u> | <u>1,475,000</u> | <u>2,623,000</u> |
| A01101 SALARY OF MINISTER | <u>1</u> | <u>1</u> | <u>1,200,000</u> | <u>700,000</u> | <u>1,200,000</u> |
| M040 Minister Special | 1 | 1 | 1,200,000 | | 1,200,000 |
| A01101 PAY OF OFFICERS | <u>2</u> | <u>2</u> | <u>945,000</u> | <u>393,000</u> | <u>762,000</u> |
| P080 Public Relation Officer (Discretionary) BPS-16 | 2 | 2 | 945,000 | | 762,000 |
| A01151 PAY OF OTHER STAFF | <u>4</u> | <u>4</u> | <u>697,000</u> | <u>382,000</u> | <u>661,000</u> |
| Q007 Qasid (Discretionary) BPS-02 | 1 | 1 | 178,000 | | 169,000 |
| C095 Cook (Discretionary) BPS-01 | 1 | 1 | 346,000 | | 164,000 |
| N005 Naib Qasid (Discretionary) BPS-01 | 2 | 2 | 173,000 | | 328,000 |
| A012 TOTAL ALLOWANCES | | | <u>3,511,000</u> | <u>2,463,000</u> | <u>4,379,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>3,511,000</u> | <u>2,463,000</u> | <u>4,379,000</u> |
| A01202 House Rent Allowance | | | 807,000 | 413,000 | 856,000 |
| A01203 Conveyance Allowance | | | 206,000 | 120,000 | 206,000 |
| A01204 Sumptuary Allowance | | | 300,000 | 175,000 | 300,000 |
| A01205 Dearness Allowance | | | 120,000 | 70,000 | 120,000 |
| A01207 Washing Allowance | | | 7,000 | 4,000 | 7,000 |
| A01208 Dress Allowance | | | 7,000 | 4,000 | 7,000 |
| A01217 Medical Allowance | | | 113,000 | 59,000 | 108,000 |
| A0122M Ad-hoc Relief Allowance - 2016 | | | 83,000 | 48,000 | 82,000 |
| A0122Y Ad-hoc Relief Allowance - 2017 | | | 120,000 | 70,000 | 120,000 |
| A0123G Ad-hoc Relief Allowance - 2018 | | | 120,000 | 70,000 | 120,000 |
| A0124C Disparity Reduction Allowance | | | 224,000 | 130,000 | 224,000 |
| A0124F Ad-hoc Relief Allowance - 2021 | | | 120,000 | 70,000 | 120,000 |
| A0124N Disparity Reduction Allowance 2022- 15% | | | 134,000 | 78,000 | 134,000 |
| A0124R Ad-hoc Relief Allowance 2022 | | | 194,000 | 113,000 | 194,000 |
| A0124X Ad-hoc Relief Allowance 2023 | | | | 481,000 | 825,000 |
| A01224 Entertainment Allowance | | | 120,000 | 70,000 | 120,000 |
| A01299 Other Allowance | | | 836,000 | 488,000 | 836,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>9,720,000</u> | <u>6,338,000</u> | <u>9,720,000</u> |
| A032 TOTAL COMMUNICATION | | | <u>600,000</u> | <u>429,000</u> | <u>600,000</u> |
| A03201 Postage & Telegraph | | | 100,000 | 77,000 | 100,000 |
| A03202 Telephone & Trunk Call | | | 500,000 | 352,000 | 500,000 |
| A033 TOTAL UTILITIES | | | <u>840,000</u> | <u>704,000</u> | <u>840,000</u> |
| A03301 Gas | | | 300,000 | 220,000 | 300,000 |
| A03303 Electricity | | | 500,000 | 448,000 | 500,000 |
| A03304 Hot & Cold Weather Charges | | | 40,000 | 36,000 | 40,000 |

GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|---------|--------------------------|--------------------------|--------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| A038 TOTAL TRANSPORTATION | | | <u>7,500,000</u> | <u>4,594,000</u> | <u>7,500,000</u> |
| A03805 Travelling Allowance | | | <u>3,500,000</u> | <u>2,058,000</u> | <u>3,500,000</u> |
| 002 Gazetted | | | 2,000,000 | 1,248,000 | 2,000,000 |
| 003 Non-Gazetted | | | 1,500,000 | 810,000 | 1,500,000 |
| A03807 POL | | | 4,000,000 | 2,536,000 | 4,000,000 |
| A039 TOTAL GENERAL | | | <u>780,000</u> | <u>611,000</u> | <u>780,000</u> |
| A03901 Stationery | | | 300,000 | 232,000 | 300,000 |
| A03902 Printing & Publication | | | 50,000 | 45,000 | 50,000 |
| A03905 Newspapers, Periodicals and Books | | | 30,000 | 19,000 | 30,000 |
| A03970 Others | | | 400,000 | 315,000 | 400,000 |
| A052 TOTAL GRANTS DOMESTIC | | | <u>500,000</u> | <u>358,000</u> | <u>500,000</u> |
| A05270 To Others | | | <u>500,000</u> | <u>358,000</u> | <u>500,000</u> |
| 002 Discretionary Fund | | | 500,000 | 358,000 | 500,000 |
| A06 TOTAL TRANSFERS | | | <u>400,000</u> | <u>288,000</u> | <u>400,000</u> |
| A06301 Entertainment Charges | | | 400,000 | 288,000 | 400,000 |
| A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS | | | <u>3,100,000</u> | <u>2,050,000</u> | <u>3,100,000</u> |
| A13001 Transport | | | 3,000,000 | 1,990,000 | 3,000,000 |
| A13101 Machinery & Equipment | | | 100,000 | 60,000 | 100,000 |
| GRAND TOTAL | | | <u>20,073,000</u> | <u>12,972,000</u> | <u>20,722,000</u> |

GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|-----------------|-----------------|-------------------------|-------------------------|-------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 011 EXECUTIVE & LEGISLATIVE ORGANS | | | | | |
| 0111 EXECUTIVE & LEGISLATIVE ORGANS | | | | | |
| 011103 PROVINCIAL EXECUTIVE | | | | | |
| <u>MZ0704 MINISTER FOR HEALTH</u> | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES | | | <u>6,353,000</u> | <u>3,912,000</u> | <u>7,002,000</u> |
| A011 TOTAL PAY | <u>7</u> | <u>7</u> | <u>2,842,000</u> | <u>1,475,000</u> | <u>2,623,000</u> |
| A01101 SALARY OF MINISTER | <u>1</u> | <u>1</u> | <u>1,200,000</u> | <u>700,000</u> | <u>1,200,000</u> |
| M040 Minister Special | 1 | 1 | 1,200,000 | | 1,200,000 |
| A01101 PAY OF OFFICERS | <u>2</u> | <u>2</u> | <u>945,000</u> | <u>393,000</u> | <u>762,000</u> |
| P080 Public Relation Officer (Discretionary) BPS-16 | 2 | 2 | 945,000 | | 762,000 |
| A01151 PAY OF OTHER STAFF | <u>4</u> | <u>4</u> | <u>697,000</u> | <u>382,000</u> | <u>661,000</u> |
| Q007 Qasid (Discretionary) BPS-02 | 1 | 1 | 178,000 | | 169,000 |
| C095 Cook (Discretionary) BPS-01 | 1 | 1 | 346,000 | | 164,000 |
| N005 Naib Qasid (Discretionary) BPS-01 | 2 | 2 | 173,000 | | 328,000 |
| A012 TOTAL ALLOWANCES | | | <u>3,511,000</u> | <u>2,437,000</u> | <u>4,379,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>3,511,000</u> | <u>2,437,000</u> | <u>4,379,000</u> |
| A01202 House Rent Allowance | | | 807,000 | 387,000 | 856,000 |
| A01203 Conveyance Allowance | | | 206,000 | 120,000 | 206,000 |
| A01204 Sumptuary Allowance | | | 300,000 | 175,000 | 300,000 |
| A01205 Dearness Allowance | | | 120,000 | 70,000 | 120,000 |
| A01207 Washing Allowance | | | 7,000 | 4,000 | 7,000 |
| A01208 Dress Allowance | | | 7,000 | 4,000 | 7,000 |
| A01217 Medical Allowance | | | 113,000 | 59,000 | 108,000 |
| A0122M Ad-hoc Relief Allowance - 2016 | | | 83,000 | 48,000 | 82,000 |
| A0122Y Ad-hoc Relief Allowance - 2017 | | | 120,000 | 70,000 | 120,000 |
| A0123G Ad-hoc Relief Allowance - 2018 | | | 120,000 | 70,000 | 120,000 |
| A0124C Disparity Reduction Allowance | | | 224,000 | 130,000 | 224,000 |
| A0124F Ad-hoc Relief Allowance - 2021 | | | 120,000 | 70,000 | 120,000 |
| A0124N Disparity Reduction Allowance 2022- 15% | | | 134,000 | 78,000 | 134,000 |
| A0124R Ad-hoc Relief Allowance 2022 | | | 194,000 | 113,000 | 194,000 |
| A0124X Ad-hoc Relief Allowance 2023 | | | | 481,000 | 825,000 |
| A01224 Entertainment Allowance | | | 120,000 | 70,000 | 120,000 |
| A01299 Other Allowance | | | 836,000 | 488,000 | 836,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>9,720,000</u> | <u>8,000,000</u> | <u>9,720,000</u> |
| A032 TOTAL COMMUNICATION | | | <u>600,000</u> | <u>483,000</u> | <u>600,000</u> |
| A03201 Postage & Telegraph | | | 100,000 | 85,000 | 100,000 |
| A03202 Telephone & Trunk Call | | | 500,000 | 398,000 | 500,000 |

GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|---------|--------------------------|--------------------------|--------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| A033 TOTAL UTILITIES | | | <u>840,000</u> | <u>728,000</u> | <u>840,000</u> |
| A03301 Gas | | | 300,000 | 244,000 | 300,000 |
| A03303 Electricity | | | 500,000 | 448,000 | 500,000 |
| A03304 Hot & Cold Weather Charges | | | 40,000 | 36,000 | 40,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>7,500,000</u> | <u>6,208,000</u> | <u>7,500,000</u> |
| A03805 Travelling Allowance | | | <u>3,500,000</u> | <u>2,385,000</u> | <u>3,500,000</u> |
| 002 Gazetted | | | 2,000,000 | 1,103,000 | 2,000,000 |
| 003 Non-Gazetted | | | 1,500,000 | 1,282,000 | 1,500,000 |
| A03807 POL | | | 4,000,000 | 3,823,000 | 4,000,000 |
| A039 TOTAL GENERAL | | | <u>780,000</u> | <u>581,000</u> | <u>780,000</u> |
| A03901 Stationery | | | 300,000 | 269,000 | 300,000 |
| A03902 Printing & Publication | | | 50,000 | 45,000 | 50,000 |
| A03905 Newspapers, Periodicals and Books | | | 30,000 | 38,000 | 30,000 |
| A03970 Others | | | 400,000 | 229,000 | 400,000 |
| A052 TOTAL GRANTS DOMESTIC | | | <u>500,000</u> | <u>448,000</u> | <u>500,000</u> |
| A05270 To Others | | | <u>500,000</u> | <u>448,000</u> | <u>500,000</u> |
| 002 Discretionary Fund | | | 500,000 | 448,000 | 500,000 |
| A06 TOTAL TRANSFERS | | | <u>400,000</u> | <u>353,000</u> | <u>400,000</u> |
| A06301 Entertainment Charges | | | 400,000 | 353,000 | 400,000 |
| A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS | | | <u>3,100,000</u> | <u>2,667,000</u> | <u>3,100,000</u> |
| A13001 Transport | | | 3,000,000 | 2,577,000 | 3,000,000 |
| A13101 Machinery & Equipment | | | 100,000 | 90,000 | 100,000 |
| GRAND TOTAL | | | <u>20,073,000</u> | <u>15,380,000</u> | <u>20,722,000</u> |

GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--------------------------------------|---|---------|------------------|-------------------|------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| 011 | EXECUTIVE & LEGISLATIVE ORGANS | | | | |
| 0111 | EXECUTIVE & LEGISLATIVE ORGANS | | | | |
| 011103 | PROVINCIAL EXECUTIVE | | | | |
| MZ0702 | MINISTER FOR HIGHER EDUCATION | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES | | 6,353,000 | 3,938,000 | 7,002,000 |
| A011 | TOTAL PAY | | 7 | 7 | 2,842,000 |
| A01101 | SALARY OF MINISTER | | 1 | 1 | 1,200,000 |
| M040 | Minister | Special | 1 | 1 | 1,200,000 |
| A01101 | PAY OF OFFICERS | | 2 | 2 | 945,000 |
| P080 | Public Relation Officer (Discretionary) | BPS-16 | 2 | 2 | 945,000 |
| A01151 | PAY OF OTHER STAFF | | 4 | 4 | 697,000 |
| Q007 | Qasid (Discretionary) | BPS-02 | 1 | 1 | 178,000 |
| C095 | Cook (Discretionary) | BPS-01 | 1 | 1 | 346,000 |
| N005 | Naib Qasid (Discretionary) | BPS-01 | 2 | 2 | 173,000 |
| A012 | TOTAL ALLOWANCES | | 3,511,000 | 2,463,000 | 4,379,000 |
| A012-1 | TOTAL REGULAR ALLOWANCES | | 3,511,000 | 2,463,000 | 4,379,000 |
| A01202 | House Rent Allowance | | 807,000 | 413,000 | 856,000 |
| A01203 | Conveyance Allowance | | 206,000 | 120,000 | 206,000 |
| A01204 | Sumptuary Allowance | | 300,000 | 175,000 | 300,000 |
| A01205 | Dearness Allowance | | 120,000 | 70,000 | 120,000 |
| A01207 | Washing Allowance | | 7,000 | 4,000 | 7,000 |
| A01208 | Dress Allowance | | 7,000 | 4,000 | 7,000 |
| A01217 | Medical Allowance | | 113,000 | 59,000 | 108,000 |
| A0122M | Ad-hoc Relief Allowance - 2016 | | 83,000 | 48,000 | 82,000 |
| A0122Y | Ad-hoc Relief Allowance - 2017 | | 120,000 | 70,000 | 120,000 |
| A0123G | Ad-hoc Relief Allowance - 2018 | | 120,000 | 70,000 | 120,000 |
| A0124C | Disparity Reduction Allowance | | 224,000 | 130,000 | 224,000 |
| A0124F | Ad-hoc Relief Allowance - 2021 | | 120,000 | 70,000 | 120,000 |
| A0124N | Disparity Reduction Allowance 2022- 15% | | 134,000 | 78,000 | 134,000 |
| A0124R | Ad-hoc Relief Allowance 2022 | | 194,000 | 113,000 | 194,000 |
| A0124X | Ad-hoc Relief Allowance 2023 | | | 481,000 | 825,000 |
| A01224 | Entertainment Allowance | | 120,000 | 70,000 | 120,000 |
| A01299 | Other Allowance | | 836,000 | 488,000 | 836,000 |
| A03 | TOTAL OPERATING EXPENSES | | 9,720,000 | 6,046,000 | 9,720,000 |
| A032 | TOTAL COMMUNICATION | | 600,000 | 482,000 | 600,000 |
| A03201 | Postage & Telegraph | | 100,000 | 90,000 | 100,000 |
| A03202 | Telephone & Trunk Call | | 500,000 | 392,000 | 500,000 |

GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|---------|--------------------------|--------------------------|--------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| A033 TOTAL UTILITIES | | | <u>840,000</u> | <u>546,000</u> | <u>840,000</u> |
| A03301 Gas | | | 300,000 | 221,000 | 300,000 |
| A03303 Electricity | | | 500,000 | 318,000 | 500,000 |
| A03304 Hot & Cold Weather Charges | | | 40,000 | 7,000 | 40,000 |
| A038 TOTAL TRANSPORTATION | | | <u>7,500,000</u> | <u>4,172,000</u> | <u>7,500,000</u> |
| A03805 Travelling Allowance | | | <u>3,500,000</u> | <u>1,723,000</u> | <u>3,500,000</u> |
| 002 Gazetted | | | 2,000,000 | 823,000 | 2,000,000 |
| 003 Non-Gazetted | | | 1,500,000 | 900,000 | 1,500,000 |
| A03807 POL | | | 4,000,000 | 2,449,000 | 4,000,000 |
| A039 TOTAL GENERAL | | | <u>780,000</u> | <u>846,000</u> | <u>780,000</u> |
| A03901 Stationery | | | 300,000 | 358,000 | 300,000 |
| A03902 Printing & Publication | | | 50,000 | 45,000 | 50,000 |
| A03905 Newspapers, Periodicals and Books | | | 30,000 | 35,000 | 30,000 |
| A03970 Others | | | 400,000 | 408,000 | 400,000 |
| A052 TOTAL GRANTS DOMESTIC | | | <u>500,000</u> | <u>448,000</u> | <u>500,000</u> |
| A05270 To Others | | | <u>500,000</u> | <u>448,000</u> | <u>500,000</u> |
| 002 Discretionary Fund | | | 500,000 | 448,000 | 500,000 |
| A06 TOTAL TRANSFERS | | | <u>400,000</u> | <u>303,000</u> | <u>400,000</u> |
| A06301 Entertainment Charges | | | 400,000 | 303,000 | 400,000 |
| A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS | | | <u>3,100,000</u> | <u>2,766,000</u> | <u>3,100,000</u> |
| A13001 Transport | | | 3,000,000 | 2,588,000 | 3,000,000 |
| A13101 Machinery/Equipment | | | 100,000 | 178,000 | 100,000 |
| GRAND TOTAL | | | <u>20,073,000</u> | <u>13,501,000</u> | <u>20,722,000</u> |

GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--------------------------------------|--|---------|------------------|-------------------|------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 011 | EXECUTIVE AND LEGISLATIVE ORGANS | | | | |
| 0111 | EXECUTIVE AND LEGISLATIVE ORGANS | | | | |
| 011103 | PROVINCIAL EXECUTIVE | | | | |
| MZ0703 | MINISTER FOR ELEMENTARY & SECONDARY EDUCATION | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES | | 6,353,000 | 3,938,000 | 7,002,000 |
| A011 | TOTAL PAY | | 7 | 7 | 2,842,000 |
| A01101 | SALARY OF MINISTER | | 1 | 1 | 1,200,000 |
| M040 | Minister | Special | 1 | 1 | 1,200,000 |
| A01101 | PAY OF OFFICERS | | 2 | 2 | 945,000 |
| P080 | Public Relation Officer (Discretionary) | BPS-16 | 2 | 2 | 945,000 |
| A01151 | PAY OF OTHER STAFF | | 4 | 4 | 697,000 |
| Q007 | Qasid (Discretionary) | BPS-02 | 1 | 1 | 178,000 |
| C095 | Cook (Discretionary) | BPS-01 | 1 | 1 | 346,000 |
| N005 | Naib Qasid (Discretionary) | BPS-01 | 2 | 2 | 173,000 |
| A012 | TOTAL ALLOWANCES | | 3,511,000 | 2,463,000 | 4,379,000 |
| A012-1 | TOTAL REGULAR ALLOWANCES | | 3,511,000 | 2,463,000 | 4,379,000 |
| A01202 | House Rent Allowance | | 807,000 | 413,000 | 856,000 |
| A01203 | Conveyance Allowance | | 206,000 | 120,000 | 206,000 |
| A01204 | Sumptuary Allowance | | 300,000 | 175,000 | 300,000 |
| A01205 | Dearness Allowance | | 120,000 | 70,000 | 120,000 |
| A01207 | Washing Allowance | | 7,000 | 4,000 | 7,000 |
| A01208 | Dress Allowance | | 7,000 | 4,000 | 7,000 |
| A01217 | Medical Allowance | | 113,000 | 59,000 | 108,000 |
| A0122M | Ad-hoc Relief Allowance - 2016 | | 83,000 | 48,000 | 82,000 |
| A0122Y | Ad-hoc Relief Allowance - 2017 | | 120,000 | 70,000 | 120,000 |
| A0123G | Ad-hoc Relief Allowance - 2018 | | 120,000 | 70,000 | 120,000 |
| A0124C | Disparity Reduction Allowance | | 224,000 | 130,000 | 224,000 |
| A0124F | Ad-hoc Relief Allowance - 2021 | | 120,000 | 70,000 | 120,000 |
| A0124N | Disparity Reduction Allowance 2022- 15% | | 134,000 | 78,000 | 134,000 |
| A0124R | Ad-hoc Relief Allowance 2022 | | 194,000 | 113,000 | 194,000 |
| A0124X | Ad-hoc Relief Allowance 2023 | | | 481,000 | 825,000 |
| A01224 | Entertainment Allowance | | 120,000 | 70,000 | 120,000 |
| A01299 | Other Allowance | | 836,000 | 488,000 | 836,000 |
| A03 | TOTAL OPERATING EXPENSES | | 9,720,000 | 6,298,000 | 9,720,000 |
| A032 | TOTAL COMMUNICATION | | 600,000 | 332,000 | 600,000 |
| A03201 | Postage & Telegraph | | 100,000 | 1,000 | 100,000 |
| A03202 | Telephone & Trunk Call | | 500,000 | 331,000 | 500,000 |

GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|---------|--------------------------|--------------------------|--------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| A033 TOTAL UTILITIES | | | <u>840,000</u> | <u>620,000</u> | <u>840,000</u> |
| A03301 Gas | | | 300,000 | 198,000 | 300,000 |
| A03303 Electricity | | | 500,000 | 421,000 | 500,000 |
| A03304 Hot & Cold Weather Charges | | | 40,000 | 1,000 | 40,000 |
| A038 TOTAL TRANSPORTATION | | | <u>7,500,000</u> | <u>4,825,000</u> | <u>7,500,000</u> |
| A03805 Travelling Allowance | | | <u>3,500,000</u> | <u>1,562,000</u> | <u>3,500,000</u> |
| 002 Gazetted | | | 2,000,000 | 911,000 | 2,000,000 |
| 003 Non-Gazetted | | | 1,500,000 | 651,000 | 1,500,000 |
| A03807 POL | | | 4,000,000 | 3,263,000 | 4,000,000 |
| A039 TOTAL GENERAL | | | <u>780,000</u> | <u>521,000</u> | <u>780,000</u> |
| A03901 Stationery | | | 300,000 | 171,000 | 300,000 |
| A03902 Printing & Publication | | | 50,000 | 45,000 | 50,000 |
| A03905 Newspapers, Periodicals and Books | | | 30,000 | 17,000 | 30,000 |
| A03970 Others | | | 400,000 | 288,000 | 400,000 |
| A052 TOTAL GRANTS DOMESTIC | | | <u>500,000</u> | <u>269,000</u> | <u>500,000</u> |
| A05270 To Others | | | <u>500,000</u> | <u>269,000</u> | <u>500,000</u> |
| 002 Discretionary Fund | | | 500,000 | 269,000 | 500,000 |
| A06 TOTAL TRANSFERS | | | <u>400,000</u> | <u>246,000</u> | <u>400,000</u> |
| A06301 Entertainment Charges | | | 400,000 | 246,000 | 400,000 |
| A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS | | | <u>3,100,000</u> | <u>2,173,000</u> | <u>3,100,000</u> |
| A13001 Transport | | | 3,000,000 | 2,107,000 | 3,000,000 |
| A13101 Machinery/Equipment | | | 100,000 | 66,000 | 100,000 |
| GRAND TOTAL | | | <u>20,073,000</u> | <u>12,924,000</u> | <u>20,722,000</u> |

GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--------------------------------------|--|---------|------------------|-------------------|------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | | Rs. | Rs. |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 011 | EXECUTIVE & LEGISLATIVE ORGANS | | | | |
| 0111 | EXECUTIVE & LEGISLATIVE ORGANS | | | | |
| 011103 | PROVINCIAL EXECUTIVE | | | | |
| MZ0831 | MINISTER FOR DISASTER MANAGEMENT, CIVIL DEFENCE & RESCUE 1122 | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES | | 6,353,000 | 3,996,000 | 7,002,000 |
| A011 | TOTAL PAY | | 7 | 7 | 2,842,000 |
| A01101 | SALARY OF MINISTER | | 1 | 1 | 1,200,000 |
| M040 | Minister | Special | 1 | 1 | 1,200,000 |
| A01101 | PAY OF OFFICERS | | 2 | 2 | 945,000 |
| P080 | Public Relation Officer (Discretionary) | BPS-16 | 2 | 2 | 945,000 |
| A01151 | PAY OF OTHER STAFF | | 4 | 4 | 697,000 |
| Q007 | Qasid (Discretionary) | BPS-02 | 1 | 1 | 178,000 |
| C095 | Cook (Discretionary) | BPS-01 | 1 | 1 | 346,000 |
| N005 | Naib Qasid (Discretionary) | BPS-01 | 2 | 2 | 173,000 |
| A012 | TOTAL ALLOWANCES | | 3,511,000 | 2,521,000 | 4,379,000 |
| A012-1 | TOTAL REGULAR ALLOWANCES | | 3,511,000 | 2,521,000 | 4,379,000 |
| A01202 | House Rent Allowance | | 807,000 | 471,000 | 856,000 |
| A01203 | Conveyance Allowance | | 206,000 | 120,000 | 206,000 |
| A01204 | Sumptuary Allowance | | 300,000 | 175,000 | 300,000 |
| A01205 | Dearness Allowance | | 120,000 | 70,000 | 120,000 |
| A01207 | Washing Allowance | | 7,000 | 4,000 | 7,000 |
| A01208 | Dress Allowance | | 7,000 | 4,000 | 7,000 |
| A01217 | Medical Allowance | | 113,000 | 59,000 | 108,000 |
| A0122M | Ad-hoc Relief Allowance - 2016 | | 83,000 | 48,000 | 82,000 |
| A0122Y | Ad-hoc Relief Allowance - 2017 | | 120,000 | 70,000 | 120,000 |
| A0123G | Ad-hoc Relief Allowance - 2018 | | 120,000 | 70,000 | 120,000 |
| A0124C | Disparity Reduction Allowance | | 224,000 | 130,000 | 224,000 |
| A0124F | Ad-hoc Relief Allowance - 2021 | | 120,000 | 70,000 | 120,000 |
| A0124N | Disparity Reduction Allowance 2022- 15% | | 134,000 | 78,000 | 134,000 |
| A0124R | Ad-hoc Relief Allowance 2022 | | 194,000 | 113,000 | 194,000 |
| A0124X | Ad-hoc Relief Allowance 2023 | | | 481,000 | 825,000 |
| A01224 | Entertainment Allowance | | 120,000 | 70,000 | 120,000 |
| A01299 | Other Allowance | | 836,000 | 488,000 | 836,000 |
| A03 | TOTAL OPERATING EXPENSES | | 9,720,000 | 6,455,000 | 9,720,000 |
| A032 | TOTAL COMMUNICATION | | 600,000 | 394,000 | 600,000 |
| A03201 | Postage & Telegraph | | 100,000 | 29,000 | 100,000 |
| A03202 | Telephone & Trunk Call | | 500,000 | 365,000 | 500,000 |

GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|---------|--------------------------|--------------------------|--------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| A033 | TOTAL UTILITIES | | <u>840,000</u> | <u>735,000</u> | <u>840,000</u> |
| A03301 | Gas | | 300,000 | 229,000 | 300,000 |
| A03303 | Electricity | | 500,000 | 470,000 | 500,000 |
| A03304 | Hot & Cold Weather Charges | | 40,000 | 36,000 | 40,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>7,500,000</u> | <u>4,695,000</u> | <u>7,500,000</u> |
| A03805 | Travelling Allowance | | <u>3,500,000</u> | <u>1,832,000</u> | <u>3,500,000</u> |
| 002 | Gazetted | | 2,000,000 | 965,000 | 2,000,000 |
| 003 | Non-Gazetted | | 1,500,000 | 867,000 | 1,500,000 |
| A03807 | POL | | 4,000,000 | 2,863,000 | 4,000,000 |
| A039 | TOTAL GENERAL | | <u>780,000</u> | <u>631,000</u> | <u>780,000</u> |
| A03901 | Stationery | | 300,000 | 200,000 | 300,000 |
| A03902 | Printing & Publication | | 50,000 | 20,000 | 50,000 |
| A03905 | Newspapers, Periodicals and Books | | 30,000 | 34,000 | 30,000 |
| A03970 | Others | | 400,000 | 377,000 | 400,000 |
| A052 | TOTAL GRANTS DOMESTIC | | <u>500,000</u> | <u>268,000</u> | <u>500,000</u> |
| A05270 | To Others | | <u>500,000</u> | <u>268,000</u> | <u>500,000</u> |
| 002 | Discretionary Fund | | 500,000 | 268,000 | 500,000 |
| A06 | TOTAL TRANSFERS | | <u>400,000</u> | <u>292,000</u> | <u>400,000</u> |
| A06301 | Entertainment Charges | | 400,000 | 292,000 | 400,000 |
| A13 | TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS | | <u>3,100,000</u> | <u>2,599,000</u> | <u>3,100,000</u> |
| A13001 | Transport | | 3,000,000 | 2,509,000 | 3,000,000 |
| A13101 | Machinery & Equipment | | 100,000 | 90,000 | 100,000 |
| GRAND TOTAL | | | <u>20,073,000</u> | <u>13,610,000</u> | <u>20,722,000</u> |

GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|-----------------|-----------------|-------------------------|-------------------------|-------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 011 EXECUTIVE & LEGISLATIVE ORGANS | | | | | |
| 0111 EXECUTIVE & LEGISLATIVE ORGANS | | | | | |
| 011103 PROVINCIAL EXECUTIVE | | | | | |
| <u>MZ0832 MINISTER FOR POWER DEVELOPMENT ORGANIZATION</u> | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES | | | <u>6,353,000</u> | <u>3,758,000</u> | <u>7,002,000</u> |
| A011 TOTAL PAY | <u>7</u> | <u>7</u> | <u>2,842,000</u> | <u>1,475,000</u> | <u>2,623,000</u> |
| A01101 SALARY OF MINISTER | <u>1</u> | <u>1</u> | <u>1,200,000</u> | <u>700,000</u> | <u>1,200,000</u> |
| M040 Minister Special | 1 | 1 | 1,200,000 | | 1,200,000 |
| A01101 PAY OF OFFICERS | <u>2</u> | <u>2</u> | <u>945,000</u> | <u>393,000</u> | <u>762,000</u> |
| P080 Public Relation Officer (Discretionary) BPS-16 | 2 | 2 | 945,000 | | 762,000 |
| A01151 PAY OF OTHER STAFF | <u>4</u> | <u>4</u> | <u>697,000</u> | <u>382,000</u> | <u>661,000</u> |
| Q007 Qasid (Discretionary) BPS-02 | 1 | 1 | 178,000 | | 169,000 |
| C095 Cook (Discretionary) BPS-01 | 1 | 1 | 346,000 | | 164,000 |
| N005 Naib Qasid (Discretionary) BPS-01 | 2 | 2 | 173,000 | | 328,000 |
| A012 TOTAL ALLOWANCES | | | <u>3,511,000</u> | <u>2,283,000</u> | <u>4,379,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>3,511,000</u> | <u>2,283,000</u> | <u>4,379,000</u> |
| A01202 House Rent Allowance | | | 807,000 | 233,000 | 856,000 |
| A01203 Conveyance Allowance | | | 206,000 | 120,000 | 206,000 |
| A01204 Sumptuary Allowance | | | 300,000 | 175,000 | 300,000 |
| A01205 Dearness Allowance | | | 120,000 | 70,000 | 120,000 |
| A01207 Washing Allowance | | | 7,000 | 4,000 | 7,000 |
| A01208 Dress Allowance | | | 7,000 | 4,000 | 7,000 |
| A01217 Medical Allowance | | | 113,000 | 59,000 | 108,000 |
| A0122M Ad-hoc Relief Allowance - 2016 | | | 83,000 | 48,000 | 82,000 |
| A0122Y Ad-hoc Relief Allowance - 2017 | | | 120,000 | 70,000 | 120,000 |
| A0123G Ad-hoc Relief Allowance - 2018 | | | 120,000 | 70,000 | 120,000 |
| A0124C Disparity Reduction Allowance | | | 224,000 | 130,000 | 224,000 |
| A0124F Ad-hoc Relief Allowance - 2021 | | | 120,000 | 70,000 | 120,000 |
| A0124N Disparity Reduction Allowance 2022- 15% | | | 134,000 | 78,000 | 134,000 |
| A0124R Ad-hoc Relief Allowance 2022 | | | 194,000 | 113,000 | 194,000 |
| A0124X Ad-hoc Relief Allowance 2023 | | | | 481,000 | 825,000 |
| A01224 Entertainment Allowance | | | 120,000 | 70,000 | 120,000 |
| A01299 Other Allowance | | | 836,000 | 488,000 | 836,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>9,720,000</u> | <u>5,844,000</u> | <u>9,720,000</u> |
| A032 TOTAL COMMUNICATION | | | <u>600,000</u> | <u>479,000</u> | <u>600,000</u> |
| A03201 Postage & Telegraph | | | 100,000 | 90,000 | 100,000 |
| A03202 Telephone & Trunk Call | | | 500,000 | 389,000 | 500,000 |

GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|---------|--------------------------|--------------------------|--------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| A033 TOTAL UTILITIES | | | <u>840,000</u> | <u>491,000</u> | <u>840,000</u> |
| A03301 Gas | | | 300,000 | 204,000 | 300,000 |
| A03303 Electricity | | | 500,000 | 251,000 | 500,000 |
| A03304 Hot & Cold Weather Charges | | | 40,000 | 36,000 | 40,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>7,500,000</u> | <u>4,315,000</u> | <u>7,500,000</u> |
| A03805 Travelling Allowance | | | <u>3,500,000</u> | <u>1,495,000</u> | <u>3,500,000</u> |
| 002 Gazetted | | | 2,000,000 | 863,000 | 2,000,000 |
| 003 Non-Gazetted | | | 1,500,000 | 632,000 | 1,500,000 |
| A03807 POL | | | 4,000,000 | 2,820,000 | 4,000,000 |
| A039 TOTAL GENERAL | | | <u>780,000</u> | <u>559,000</u> | <u>780,000</u> |
| A03901 Stationery | | | 300,000 | 195,000 | 300,000 |
| A03902 Printing & Publication | | | 50,000 | 45,000 | 50,000 |
| A03905 Newspapers, Periodicals and Books | | | 30,000 | 19,000 | 30,000 |
| A03970 Others | | | 400,000 | 300,000 | 400,000 |
| A052 TOTAL GRANTS DOMESTIC | | | <u>500,000</u> | <u>348,000</u> | <u>500,000</u> |
| A05270 To Others | | | <u>500,000</u> | <u>348,000</u> | <u>500,000</u> |
| 002 Discretionary Fund | | | 500,000 | 348,000 | 500,000 |
| A06 TOTAL TRANSFERS | | | <u>400,000</u> | <u>317,000</u> | <u>400,000</u> |
| A06301 Entertainment Charges | | | 400,000 | 317,000 | 400,000 |
| A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS | | | <u>3,100,000</u> | <u>1,700,000</u> | <u>3,100,000</u> |
| A13001 Transport | | | 3,000,000 | 1,610,000 | 3,000,000 |
| A13101 Machinery & Equipment | | | 100,000 | 90,000 | 100,000 |
| GRAND TOTAL | | | <u>20,073,000</u> | <u>11,967,000</u> | <u>20,722,000</u> |

GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|-----------------|-----------------|-------------------------|-------------------------|-------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 011 EXECUTIVE & LEGISLATIVE ORGANS | | | | | |
| 0111 EXECUTIVE & LEGISLATIVE ORGANS | | | | | |
| 011103 PROVINCIAL EXECUTIVE | | | | | |
| <u>MZ0712 MINISTER FOR FOOD</u> | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES | | | <u>6,353,000</u> | <u>3,938,000</u> | <u>7,002,000</u> |
| A011 TOTAL PAY | <u>7</u> | <u>7</u> | <u>2,842,000</u> | <u>1,475,000</u> | <u>2,623,000</u> |
| A01101 SALARY OF MINISTER | <u>1</u> | <u>1</u> | <u>1,200,000</u> | <u>700,000</u> | <u>1,200,000</u> |
| M040 Minister Special | 1 | 1 | 1,200,000 | | 1,200,000 |
| A01101 PAY OF OFFICERS | <u>2</u> | <u>2</u> | <u>945,000</u> | <u>393,000</u> | <u>762,000</u> |
| P080 Public Relation Officer (Discretionary) BPS-16 | 2 | 2 | 945,000 | | 762,000 |
| A01151 PAY OF OTHER STAFF | <u>4</u> | <u>4</u> | <u>697,000</u> | <u>382,000</u> | <u>661,000</u> |
| Q007 Qasid (Discretionary) BPS-02 | 1 | 1 | 178,000 | | 169,000 |
| C095 Cook (Discretionary) BPS-01 | 1 | 1 | 346,000 | | 164,000 |
| N005 Naib Qasid (Discretionary) BPS-01 | 2 | 2 | 173,000 | | 328,000 |
| A012 TOTAL ALLOWANCES | | | <u>3,511,000</u> | <u>2,463,000</u> | <u>4,379,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>3,511,000</u> | <u>2,463,000</u> | <u>4,379,000</u> |
| A01202 House Rent Allowance | | | 807,000 | 413,000 | 856,000 |
| A01203 Conveyance Allowance | | | 206,000 | 120,000 | 206,000 |
| A01204 Sumptuary Allowance | | | 300,000 | 175,000 | 300,000 |
| A01205 Dearness Allowance | | | 120,000 | 70,000 | 120,000 |
| A01207 Washing Allowance | | | 7,000 | 4,000 | 7,000 |
| A01208 Dress Allowance | | | 7,000 | 4,000 | 7,000 |
| A01217 Medical Allowance | | | 113,000 | 59,000 | 108,000 |
| A0122M Ad-hoc Relief Allowance - 2016 | | | 83,000 | 48,000 | 82,000 |
| A0122Y Ad-hoc Relief Allowance - 2017 | | | 120,000 | 70,000 | 120,000 |
| A0123G Ad-hoc Relief Allowance - 2018 | | | 120,000 | 70,000 | 120,000 |
| A0124C Disparity Reduction Allowance | | | 224,000 | 130,000 | 224,000 |
| A0124F Ad-hoc Relief Allowance - 2021 | | | 120,000 | 70,000 | 120,000 |
| A0124N Disparity Reduction Allowance 2022- 15% | | | 134,000 | 78,000 | 134,000 |
| A0124R Ad-hoc Relief Allowance 2022 | | | 194,000 | 113,000 | 194,000 |
| A0124X Ad-hoc Relief Allowance 2023 | | | | 481,000 | 825,000 |
| A01224 Entertainment Allowance | | | 120,000 | 70,000 | 120,000 |
| A01299 Other Allowance | | | 836,000 | 488,000 | 836,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>9,720,000</u> | <u>5,926,000</u> | <u>9,720,000</u> |
| A032 TOTAL COMMUNICATION | | | <u>600,000</u> | <u>450,000</u> | <u>600,000</u> |
| A03201 Postage & Telegraph | | | 100,000 | 90,000 | 100,000 |
| A03202 Telephone & Trunk Call | | | 500,000 | 360,000 | 500,000 |
| A033 TOTAL UTILITIES | | | <u>840,000</u> | <u>484,000</u> | <u>840,000</u> |
| A03301 Gas | | | 300,000 | 202,000 | 300,000 |
| A03303 Electricity | | | 500,000 | 246,000 | 500,000 |
| A03304 Hot & Cold Weather Charges | | | 40,000 | 36,000 | 40,000 |

GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|---------|--------------------------|--------------------------|--------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>7,500,000</u> | <u>4,478,000</u> | <u>7,500,000</u> |
| A03805 | Travelling Allowance | | <u>3,500,000</u> | <u>2,197,000</u> | <u>3,500,000</u> |
| 002 | Gazetted | | 2,000,000 | 1,337,000 | 2,000,000 |
| 003 | Non-Gazetted | | 1,500,000 | 860,000 | 1,500,000 |
| A03807 | POL | | 4,000,000 | 2,281,000 | 4,000,000 |
| A039 | TOTAL GENERAL | | <u>780,000</u> | <u>514,000</u> | <u>780,000</u> |
| A03901 | Stationery | | 300,000 | 193,000 | 300,000 |
| A03902 | Printing & Publication | | 50,000 | 45,000 | 50,000 |
| A03905 | Newspapers, Periodicals and Books | | 30,000 | 18,000 | 30,000 |
| A03970 | Others | | 400,000 | 258,000 | 400,000 |
| A052 | TOTAL GRANTS DOMESTIC | | <u>500,000</u> | <u>268,000</u> | <u>500,000</u> |
| A05270 | To Others | | <u>500,000</u> | <u>268,000</u> | <u>500,000</u> |
| 002 | Discretionary Fund | | 500,000 | 268,000 | 500,000 |
| A06 | TOTAL TRANSFERS | | <u>400,000</u> | <u>208,000</u> | <u>400,000</u> |
| A06301 | Entertainment Charges | | 400,000 | 208,000 | 400,000 |
| A13 | TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS | | <u>3,100,000</u> | <u>2,986,000</u> | <u>3,100,000</u> |
| A13001 | Transport | | 3,000,000 | 2,928,000 | 3,000,000 |
| A13101 | Machinery & Equipment | | 100,000 | 58,000 | 100,000 |
| GRAND TOTAL | | | <u>20,073,000</u> | <u>13,326,000</u> | <u>20,722,000</u> |

GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|-----------------|-----------------|-------------------------|-------------------------|-------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 011 EXECUTIVE & LEGISLATIVE ORGANS | | | | | |
| 0111 EXECUTIVE & LEGISLATIVE ORGANS | | | | | |
| 011103 PROVINCIAL EXECUTIVE | | | | | |
| <u>MZ0713 MINISTER FOR FORESTS</u> | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES | | | <u>6,353,000</u> | <u>3,885,000</u> | <u>7,002,000</u> |
| A011 TOTAL PAY | <u>7</u> | <u>7</u> | <u>2,842,000</u> | <u>1,475,000</u> | <u>2,623,000</u> |
| A01101 SALARY OF MINISTER | <u>1</u> | <u>1</u> | <u>1,200,000</u> | <u>700,000</u> | <u>1,200,000</u> |
| M040 Minister Special | 1 | 1 | 1,200,000 | | 1,200,000 |
| A01101 PAY OF OFFICERS | <u>2</u> | <u>2</u> | <u>945,000</u> | <u>393,000</u> | <u>762,000</u> |
| P080 Public Relation Officer (Discretionary) BPS-16 | 2 | 2 | 945,000 | | 762,000 |
| A01151 PAY OF OTHER STAFF | <u>4</u> | <u>4</u> | <u>697,000</u> | <u>382,000</u> | <u>661,000</u> |
| Q007 Qasid (Discretionary) BPS-02 | 1 | 1 | 178,000 | | 169,000 |
| C095 Cook (Discretionary) BPS-01 | 1 | 1 | 346,000 | | 164,000 |
| N005 Naib Qasid (Discretionary) BPS-01 | 2 | 2 | 173,000 | | 328,000 |
| A012 TOTAL ALLOWANCES | | | <u>3,511,000</u> | <u>2,410,000</u> | <u>4,379,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>3,511,000</u> | <u>2,410,000</u> | <u>4,379,000</u> |
| A01202 House Rent Allowance | | | 807,000 | 360,000 | 856,000 |
| A01203 Conveyance Allowance | | | 206,000 | 120,000 | 206,000 |
| A01204 Sumptuary Allowance | | | 300,000 | 175,000 | 300,000 |
| A01205 Dearness Allowance | | | 120,000 | 70,000 | 120,000 |
| A01207 Washing Allowance | | | 7,000 | 4,000 | 7,000 |
| A01208 Dress Allowance | | | 7,000 | 4,000 | 7,000 |
| A01217 Medical Allowance | | | 113,000 | 59,000 | 108,000 |
| A0122M Ad-hoc Relief Allowance - 2016 | | | 83,000 | 48,000 | 82,000 |
| A0122Y Ad-hoc Relief Allowance - 2017 | | | 120,000 | 70,000 | 120,000 |
| A0123G Ad-hoc Relief Allowance - 2018 | | | 120,000 | 70,000 | 120,000 |
| A0124C Disparity Reduction Allowance | | | 224,000 | 130,000 | 224,000 |
| A0124F Ad-hoc Relief Allowance - 2021 | | | 120,000 | 70,000 | 120,000 |
| A0124N Disparity Reduction Allowance 2022- 15% | | | 134,000 | 78,000 | 134,000 |
| A0124R Ad-hoc Relief Allowance 2022 | | | 194,000 | 113,000 | 194,000 |
| A0124X Ad-hoc Relief Allowance 2023 | | | | 481,000 | 825,000 |
| A01224 Entertainment Allowance | | | 120,000 | 70,000 | 120,000 |
| A01299 Other Allowance | | | 836,000 | 488,000 | 836,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>9,720,000</u> | <u>7,013,000</u> | <u>9,720,000</u> |
| A032 TOTAL COMMUNICATION | | | <u>600,000</u> | <u>498,000</u> | <u>600,000</u> |
| A03201 Postage & Telegraph | | | 100,000 | 90,000 | 100,000 |
| A03202 Telephone & Trunk Call | | | 500,000 | 408,000 | 500,000 |

GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|---------|--------------------------|--------------------------|--------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| A033 | TOTAL UTILITIES | | <u>840,000</u> | <u>601,000</u> | <u>840,000</u> |
| A03301 | Gas | | 300,000 | 203,000 | 300,000 |
| A03303 | Electricity | | 500,000 | 362,000 | 500,000 |
| A03304 | Hot & Cold Weather Charges | | 40,000 | 36,000 | 40,000 |
| A038 | TOTAL TRANSPORTATION | | <u>7,500,000</u> | <u>5,357,000</u> | <u>7,500,000</u> |
| A03805 | Travelling Allowance | | <u>3,500,000</u> | <u>2,936,000</u> | <u>3,500,000</u> |
| 002 | Gazetted | | 2,000,000 | 1,685,000 | 2,000,000 |
| 003 | Non-Gazetted | | 1,500,000 | 1,251,000 | 1,500,000 |
| A03807 | POL | | 4,000,000 | 2,421,000 | 4,000,000 |
| A039 | TOTAL GENERAL | | <u>780,000</u> | <u>557,000</u> | <u>780,000</u> |
| A03901 | Stationery | | 300,000 | 208,000 | 300,000 |
| A03902 | Printing & Publication | | 50,000 | 45,000 | 50,000 |
| A03905 | Newspapers, Periodicals and Books | | 30,000 | 19,000 | 30,000 |
| A03970 | Others | | 400,000 | 285,000 | 400,000 |
| A052 | TOTAL GRANTS DOMESTIC | | <u>500,000</u> | <u>268,000</u> | <u>500,000</u> |
| A05270 | To Others | | <u>500,000</u> | <u>268,000</u> | <u>500,000</u> |
| 002 | Discretionary Fund | | 500,000 | 268,000 | 500,000 |
| A06 | TOTAL TRANSFERS | | <u>400,000</u> | <u>304,000</u> | <u>400,000</u> |
| A06301 | Entertainment Charges | | 400,000 | 304,000 | 400,000 |
| A13 | TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS | | <u>3,100,000</u> | <u>2,579,000</u> | <u>3,100,000</u> |
| A13001 | Transport | | 3,000,000 | 2,489,000 | 3,000,000 |
| A13101 | Machinery/Equipment | | 100,000 | 90,000 | 100,000 |
| GRAND TOTAL | | | <u>20,073,000</u> | <u>14,049,000</u> | <u>20,722,000</u> |

GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--------------------------------------|--|---------|------------------|-------------------|------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | | Rs. | Rs. |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 011 | EXECUTIVE & LEGISLATIVE ORGANS | | | | |
| 0111 | EXECUTIVE & LEGISLATIVE ORGANS | | | | |
| 011103 | PROVINCIAL EXECUTIVE | | | | |
| MZ0714 | MINISTER FOR LAW, JUSTICE, PARLIAMENTARY AFFAIRS & HUMAN RIGHTS | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES | | 6,353,000 | 3,903,000 | 7,002,000 |
| A011 | TOTAL PAY | | 7 | 7 | 2,842,000 |
| A01101 | SALARY OF MINISTER | | 1 | 1 | 1,200,000 |
| M040 | Minister | Special | 1 | 1 | 1,200,000 |
| A01101 | PAY OF OFFICERS | | 2 | 2 | 945,000 |
| P080 | Public Relation Officer (Discretionary) | BPS-16 | 2 | 2 | 945,000 |
| A01151 | PAY OF OTHER STAFF | | 4 | 4 | 697,000 |
| Q007 | Qasid (Discretionary) | BPS-02 | 1 | 1 | 178,000 |
| C095 | Cook (Discretionary) | BPS-01 | 1 | 1 | 346,000 |
| N005 | Naib Qasid (Discretionary) | BPS-01 | 2 | 2 | 173,000 |
| A012 | TOTAL ALLOWANCES | | 3,511,000 | 2,428,000 | 4,379,000 |
| A012-1 | TOTAL REGULAR ALLOWANCES | | 3,511,000 | 2,428,000 | 4,379,000 |
| A01202 | House Rent Allowance | | 807,000 | 378,000 | 856,000 |
| A01203 | Conveyance Allowance | | 206,000 | 120,000 | 206,000 |
| A01204 | Sumptuary Allowance | | 300,000 | 175,000 | 300,000 |
| A01205 | Dearness Allowance | | 120,000 | 70,000 | 120,000 |
| A01207 | Washing Allowance | | 7,000 | 4,000 | 7,000 |
| A01208 | Dress Allowance | | 7,000 | 4,000 | 7,000 |
| A01217 | Medical Allowance | | 113,000 | 59,000 | 108,000 |
| A0122M | Ad-hoc Relief Allowance - 2016 | | 83,000 | 48,000 | 82,000 |
| A0122Y | Ad-hoc Relief Allowance - 2017 | | 120,000 | 70,000 | 120,000 |
| A0123G | Ad-hoc Relief Allowance - 2018 | | 120,000 | 70,000 | 120,000 |
| A0124C | Disparity Reduction Allowance | | 224,000 | 130,000 | 224,000 |
| A0124F | Ad-hoc Relief Allowance - 2021 | | 120,000 | 70,000 | 120,000 |
| A0124N | Disparity Reduction Allowance 2022- 15% | | 134,000 | 78,000 | 134,000 |
| A0124R | Ad-hoc Relief Allowance 2022 | | 194,000 | 113,000 | 194,000 |
| A0124X | Ad-hoc Relief Allowance 2023 | | | 481,000 | 825,000 |
| A01224 | Entertainment Allowance | | 120,000 | 70,000 | 120,000 |
| A01299 | Other Allowance | | 836,000 | 488,000 | 836,000 |
| A03 | TOTAL OPERATING EXPENSES | | 9,720,000 | 6,274,000 | 9,720,000 |
| A032 | TOTAL COMMUNICATION | | 600,000 | 426,000 | 600,000 |
| A03201 | Postage & Telegraph | | 100,000 | 71,000 | 100,000 |
| A03202 | Telephone & Trunk Call | | 500,000 | 355,000 | 500,000 |

GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|---------|--------------------------|--------------------------|--------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| A033 TOTAL UTILITIES | | | <u>840,000</u> | <u>640,000</u> | <u>840,000</u> |
| A03301 Gas | | | 300,000 | 185,000 | 300,000 |
| A03303 Electricity | | | 500,000 | 438,000 | 500,000 |
| A03304 Hot & Cold Weather Charges | | | 40,000 | 17,000 | 40,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>7,500,000</u> | <u>4,759,000</u> | <u>7,500,000</u> |
| A03805 Travelling Allowance | | | <u>3,500,000</u> | <u>1,660,000</u> | <u>3,500,000</u> |
| 002 Gazetted | | | 2,000,000 | 900,000 | 2,000,000 |
| 003 Non-Gazetted | | | 1,500,000 | 760,000 | 1,500,000 |
| A03807 POL | | | 4,000,000 | 3,099,000 | 4,000,000 |
| A039 TOTAL GENERAL | | | <u>780,000</u> | <u>449,000</u> | <u>780,000</u> |
| A03901 Stationery | | | 300,000 | 160,000 | 300,000 |
| A03902 Printing & Publication | | | 50,000 | 45,000 | 50,000 |
| A03905 Newspapers, Periodicals and Books | | | 30,000 | 27,000 | 30,000 |
| A03970 Others | | | 400,000 | 217,000 | 400,000 |
| A052 TOTAL GRANTS DOMESTIC | | | <u>500,000</u> | <u>269,000</u> | <u>500,000</u> |
| A05270 To Others | | | <u>500,000</u> | <u>269,000</u> | <u>500,000</u> |
| 002 Discretionary Fund | | | 500,000 | 269,000 | 500,000 |
| A06 TOTAL TRANSFERS | | | <u>400,000</u> | <u>257,000</u> | <u>400,000</u> |
| A06301 Entertainment Charges | | | 400,000 | 257,000 | 400,000 |
| A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS | | | <u>3,100,000</u> | <u>1,905,000</u> | <u>3,100,000</u> |
| A13001 Transport | | | 3,000,000 | 1,846,000 | 3,000,000 |
| A13101 Machinery & Equipment | | | 100,000 | 59,000 | 100,000 |
| GRAND TOTAL | | | <u>20,073,000</u> | <u>12,608,000</u> | <u>20,722,000</u> |

GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|-----------------|-----------------|-------------------------|-------------------------|-------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 011 EXECUTIVE & LEGISLATIVE ORGANS | | | | | |
| 0111 EXECUTIVE & LEGISLATIVE ORGANS | | | | | |
| 011103 PROVINCIAL EXECUTIVE | | | | | |
| <u>MZ0715 MINISTER FOR LOCAL GOVERNMENT & RURAL DEVELOPMENT</u> | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES | | | <u>6,353,000</u> | <u>3,938,000</u> | <u>7,002,000</u> |
| A011 TOTAL PAY | <u>7</u> | <u>7</u> | <u>2,842,000</u> | <u>1,475,000</u> | <u>2,623,000</u> |
| A01101 SALARY OF MINISTER | <u>1</u> | <u>1</u> | <u>1,200,000</u> | <u>700,000</u> | <u>1,200,000</u> |
| M040 Minister Special | 1 | 1 | 1,200,000 | | 1,200,000 |
| A01101 PAY OF OFFICERS | <u>2</u> | <u>2</u> | <u>945,000</u> | <u>393,000</u> | <u>762,000</u> |
| P080 Public Relation Officer (Discretionary) BPS-16 | 2 | 2 | 945,000 | | 762,000 |
| A01151 PAY OF OTHER STAFF | <u>4</u> | <u>4</u> | <u>697,000</u> | <u>382,000</u> | <u>661,000</u> |
| Q007 Qasid (Discretionary) BPS-02 | 1 | 1 | 178,000 | | 169,000 |
| C095 Cook (Discretionary) BPS-01 | 1 | 1 | 346,000 | | 164,000 |
| N005 Naib Qasid (Discretionary) BPS-01 | 2 | 2 | 173,000 | | 328,000 |
| A012 TOTAL ALLOWANCES | | | <u>3,511,000</u> | <u>2,463,000</u> | <u>4,379,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>3,511,000</u> | <u>2,463,000</u> | <u>4,379,000</u> |
| A01202 House Rent Allowance | | | 807,000 | 413,000 | 856,000 |
| A01203 Conveyance Allowance | | | 206,000 | 120,000 | 206,000 |
| A01204 Sumptuary Allowance | | | 300,000 | 175,000 | 300,000 |
| A01205 Dearness Allowance | | | 120,000 | 70,000 | 120,000 |
| A01207 Washing Allowance | | | 7,000 | 4,000 | 7,000 |
| A01208 Dress Allowance | | | 7,000 | 4,000 | 7,000 |
| A01217 Medical Allowance | | | 113,000 | 59,000 | 108,000 |
| A0122M Ad-hoc Relief Allowance - 2016 | | | 83,000 | 48,000 | 82,000 |
| A0122Y Ad-hoc Relief Allowance - 2017 | | | 120,000 | 70,000 | 120,000 |
| A0123G Ad-hoc Relief Allowance - 2018 | | | 120,000 | 70,000 | 120,000 |
| A0124C Disparity Reduction Allowance | | | 224,000 | 130,000 | 224,000 |
| A0124F Ad-hoc Relief Allowance - 2021 | | | 120,000 | 70,000 | 120,000 |
| A0124N Disparity Reduction Allowance 2022- 15% | | | 134,000 | 78,000 | 134,000 |
| A0124R Ad-hoc Relief Allowance 2022 | | | 194,000 | 113,000 | 194,000 |
| A0124X Ad-hoc Relief Allowance 2023 | | | | 481,000 | 825,000 |
| A01224 Entertainment Allowance | | | 120,000 | 70,000 | 120,000 |
| A01299 Other Allowance | | | 836,000 | 488,000 | 836,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>9,720,000</u> | <u>6,328,000</u> | <u>9,720,000</u> |
| A032 TOTAL COMMUNICATION | | | <u>600,000</u> | <u>432,000</u> | <u>600,000</u> |
| A03201 Postage & Telegraph | | | 100,000 | 90,000 | 100,000 |
| A03202 Telephone & Trunk Call | | | 500,000 | 342,000 | 500,000 |

GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|---------|--------------------------|--------------------------|--------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| A033 | TOTAL UTILITIES | | <u>840,000</u> | <u>625,000</u> | <u>840,000</u> |
| A03301 | Gas | | 300,000 | 141,000 | 300,000 |
| A03303 | Electricity | | 500,000 | 448,000 | 500,000 |
| A03304 | Hot & Cold Weather Charges | | 40,000 | 36,000 | 40,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>7,500,000</u> | <u>4,512,000</u> | <u>7,500,000</u> |
| A03805 | Travelling Allowance | | <u>3,500,000</u> | <u>2,231,000</u> | <u>3,500,000</u> |
| 002 | Gazetted | | 2,000,000 | 1,356,000 | 2,000,000 |
| 003 | Non-Gazetted | | 1,500,000 | 875,000 | 1,500,000 |
| A03807 | POL | | 4,000,000 | 2,281,000 | 4,000,000 |
| A039 | TOTAL GENERAL | | <u>780,000</u> | <u>759,000</u> | <u>780,000</u> |
| A03901 | Stationery | | 300,000 | 237,000 | 300,000 |
| A03902 | Printing & Publication | | 50,000 | 45,000 | 50,000 |
| A03905 | Newspapers, Periodicals and Books | | 30,000 | 23,000 | 30,000 |
| A03970 | Others | | 400,000 | 454,000 | 400,000 |
| A052 | TOTAL GRANTS DOMESTIC | | <u>500,000</u> | <u>268,000</u> | <u>500,000</u> |
| A05270 | To Others | | <u>500,000</u> | <u>268,000</u> | <u>500,000</u> |
| 002 | Discretionary Fund | | 500,000 | 268,000 | 500,000 |
| A06 | TOTAL TRANSFERS | | <u>400,000</u> | <u>285,000</u> | <u>400,000</u> |
| A06301 | Entertainment Charges | | 400,000 | 285,000 | 400,000 |
| A13 | TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS | | <u>3,100,000</u> | <u>2,534,000</u> | <u>3,100,000</u> |
| A13001 | Transport | | 3,000,000 | 2,444,000 | 3,000,000 |
| A13101 | Machinery & Equipment | | 100,000 | 90,000 | 100,000 |
| GRAND TOTAL | | | <u>20,073,000</u> | <u>13,353,000</u> | <u>20,722,000</u> |

GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|---------|-------------------------|-------------------------|-------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 011 | EXECUTIVE & LEGISLATIVE ORGANS | | | | |
| 0111 | EXECUTIVE & LEGISLATIVE ORGANS | | | | |
| 011103 | PROVINCIAL EXECUTIVE | | | | |
| <u>MZ0716 MINISTER FOR INDUSTRIES, COMMERCE, LABOUR WELFARE, WEIGHT & MEASURES, SERICULTURE & PRINTING PRESS</u> | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES | | <u>6,353,000</u> | <u>3,921,000</u> | <u>7,002,000</u> |
| A011 | TOTAL PAY | | <u>7</u> | <u>7</u> | <u>2,842,000</u> |
| A01101 | SALARY OF MINISTER | | <u>1</u> | <u>1</u> | <u>1,200,000</u> |
| M040 | Minister | Special | 1 | 1 | 1,200,000 |
| A01101 | PAY OF OFFICERS | | <u>2</u> | <u>2</u> | <u>945,000</u> |
| P080 | Public Relation Officer (Discretionary) | BPS-16 | 2 | 2 | 945,000 |
| A01151 | PAY OF OTHER STAFF | | <u>4</u> | <u>4</u> | <u>697,000</u> |
| Q007 | Qasid (Discretionary) | BPS-02 | 1 | 1 | 178,000 |
| C095 | Cook (Discretionary) | BPS-01 | 1 | 1 | 346,000 |
| N005 | Naib Qasid (Discretionary) | BPS-01 | 2 | 2 | 173,000 |
| A012 | TOTAL ALLOWANCES | | <u>3,511,000</u> | <u>2,446,000</u> | <u>4,379,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>3,511,000</u> | <u>2,446,000</u> | <u>4,379,000</u> |
| A01202 | House Rent Allowance | | 807,000 | 396,000 | 856,000 |
| A01203 | Conveyance Allowance | | 206,000 | 120,000 | 206,000 |
| A01204 | Sumptuary Allowance | | 300,000 | 175,000 | 300,000 |
| A01205 | Dearness Allowance | | 120,000 | 70,000 | 120,000 |
| A01207 | Washing Allowance | | 7,000 | 4,000 | 7,000 |
| A01208 | Dress Allowance | | 7,000 | 4,000 | 7,000 |
| A01217 | Medical Allowance | | 113,000 | 59,000 | 108,000 |
| A0122M | Ad-hoc Relief Allowance - 2016 | | 83,000 | 48,000 | 82,000 |
| A0122Y | Ad-hoc Relief Allowance - 2017 | | 120,000 | 70,000 | 120,000 |
| A0123G | Ad-hoc Relief Allowance - 2018 | | 120,000 | 70,000 | 120,000 |
| A0124C | Disparity Reduction Allowance | | 224,000 | 130,000 | 224,000 |
| A0124F | Ad-hoc Relief Allowance - 2021 | | 120,000 | 70,000 | 120,000 |
| A0124N | Disparity Reduction Allowance 2022- 15% | | 134,000 | 78,000 | 134,000 |
| A0124R | Ad-hoc Relief Allowance 2022 | | 194,000 | 113,000 | 194,000 |
| A0124X | Ad-hoc Relief Allowance 2023 | | | 481,000 | 825,000 |
| A01224 | Entertainment Allowance | | 120,000 | 70,000 | 120,000 |
| A01299 | Other Allowance | | 836,000 | 488,000 | 836,000 |
| A03 | TOTAL OPERATING EXPENSES | | <u>9,720,000</u> | <u>6,734,000</u> | <u>9,720,000</u> |
| A032 | TOTAL COMMUNICATION | | <u>600,000</u> | <u>406,000</u> | <u>600,000</u> |
| A03201 | Postage & Telegraph | | 100,000 | 90,000 | 100,000 |
| A03202 | Telephone & Trunk Call | | 500,000 | 316,000 | 500,000 |

GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|---------|--------------------------|--------------------------|--------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| A033 | TOTAL UTILITIES | | <u>840,000</u> | <u>642,000</u> | <u>840,000</u> |
| A03301 | Gas | | 300,000 | 375,000 | 300,000 |
| A03303 | Electricity | | 500,000 | 231,000 | 500,000 |
| A03304 | Hot & Cold Weather Charges | | 40,000 | 36,000 | 40,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>7,500,000</u> | <u>5,073,000</u> | <u>7,500,000</u> |
| A03805 | Travelling Allowance | | <u>3,500,000</u> | <u>1,830,000</u> | <u>3,500,000</u> |
| 002 | Gazetted | | 2,000,000 | 1,169,000 | 2,000,000 |
| 003 | Non-Gazetted | | 1,500,000 | 661,000 | 1,500,000 |
| A03807 | POL | | 4,000,000 | 3,243,000 | 4,000,000 |
| A039 | TOTAL GENERAL | | <u>780,000</u> | <u>613,000</u> | <u>780,000</u> |
| A03901 | Stationery | | 300,000 | 228,000 | 300,000 |
| A03902 | Printing & Publication | | 50,000 | 45,000 | 50,000 |
| A03905 | Newspapers, Periodicals and Books | | 30,000 | 27,000 | 30,000 |
| A03970 | Others | | 400,000 | 313,000 | 400,000 |
| A052 | TOTAL GRANTS DOMESTIC | | <u>500,000</u> | <u>358,000</u> | <u>500,000</u> |
| A05270 | To Others | | <u>500,000</u> | <u>358,000</u> | <u>500,000</u> |
| 002 | Discretionary Fund | | 500,000 | 358,000 | 500,000 |
| A06 | TOTAL TRANSFERS | | <u>400,000</u> | <u>359,000</u> | <u>400,000</u> |
| A06301 | Entertainment Charges | | 400,000 | 359,000 | 400,000 |
| A13 | TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS | | <u>3,100,000</u> | <u>2,204,000</u> | <u>3,100,000</u> |
| A13001 | Transport | | 3,000,000 | 2,114,000 | 3,000,000 |
| A13101 | Machinery | | 100,000 | 90,000 | 100,000 |
| GRAND TOTAL | | | <u>20,073,000</u> | <u>13,576,000</u> | <u>20,722,000</u> |

GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|---------|---------------------|-------------------------|-------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 011 | EXECUTIVE & LEGISLATIVE ORGANS | | | | |
| 0111 | EXECUTIVE & LEGISLATIVE ORGANS | | | | |
| 011103 | PROVINCIAL EXECUTIVE | | | | |
| <u>MZ1010 MINISTER FOR SERVICES & GENERAL ADMINISTRATION</u> | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES | | 0 | <u>3,912,000</u> | <u>7,002,000</u> |
| A011 | TOTAL PAY | | 0 | <u>1,475,000</u> | <u>2,623,000</u> |
| A01101 | SALARY OF MINISTER | | 0 | <u>700,000</u> | <u>1,200,000</u> |
| M040 | Minister | Special | 0 | | 1,200,000 |
| A01101 | PAY OF OFFICERS | | 0 | <u>393,000</u> | <u>762,000</u> |
| P080 | Public Relation Officer (Discretionary) | BPS-16 | 0 | | 762,000 |
| A01151 | PAY OF OTHER STAFF | | 0 | <u>382,000</u> | <u>661,000</u> |
| Q007 | Qasid (Discretionary) | BPS-02 | 0 | | 169,000 |
| C095 | Cook (Discretionary) | BPS-01 | 0 | | 164,000 |
| N005 | Naib Qasid (Discretionary) | BPS-01 | 0 | | 328,000 |
| A012 | TOTAL ALLOWANCES | | 0 | <u>2,437,000</u> | <u>4,379,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | 0 | <u>2,437,000</u> | <u>4,379,000</u> |
| A01202 | House Rent Allowance | | | 387,000 | 856,000 |
| A01203 | Conveyance Allowance | | | 120,000 | 206,000 |
| A01204 | Sumptuary Allowance | | | 175,000 | 300,000 |
| A01205 | Dearness Allowance | | | 70,000 | 120,000 |
| A01207 | Washing Allowance | | | 4,000 | 7,000 |
| A01208 | Dress Allowance | | | 4,000 | 7,000 |
| A01217 | Medical Allowance | | | 59,000 | 108,000 |
| A0122M | Ad-hoc Relief Allowance - 2016 | | | 48,000 | 82,000 |
| A0122Y | Ad-hoc Relief Allowance - 2017 | | | 70,000 | 120,000 |
| A0123G | Ad-hoc Relief Allowance - 2018 | | | 70,000 | 120,000 |
| A0124C | Disparity Reduction Allowance | | | 130,000 | 224,000 |
| A0124F | Ad-hoc Relief Allowance - 2021 | | | 70,000 | 120,000 |
| A0124N | Disparity Reduction Allowance 2022- 15% | | | 78,000 | 134,000 |
| A0124R | Ad-hoc Relief Allowance 2022 | | | 113,000 | 194,000 |
| A0124X | Ad-hoc Relief Allowance 2023 | | | 481,000 | 825,000 |
| A01224 | Entertainment Allowance | | | 70,000 | 120,000 |
| A01299 | Other Allowance | | | 488,000 | 836,000 |
| A03 | TOTAL OPERATING EXPENSES | | 0 | <u>5,527,000</u> | <u>9,720,000</u> |
| A032 | TOTAL COMMUNICATION | | 0 | <u>189,000</u> | <u>600,000</u> |
| A03201 | Postage & Telegraph | | | 10,000 | 100,000 |
| A03202 | Telephone & Trunk Call | | | 179,000 | 500,000 |

GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|---------|---------------------|----------------------|---------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| A033 | TOTAL UTILITIES | | 0 | 653,000 | 840,000 |
| A03301 | Gas | | | 169,000 | 300,000 |
| A03303 | Electricity | | | 448,000 | 500,000 |
| A03304 | Hot & Cold Weather Charges | | | 36,000 | 40,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | 0 | 4,315,000 | 7,500,000 |
| A03805 | Travelling Allowance | | 0 | 2,104,000 | 3,500,000 |
| 002 | Gazetted | | | 1,300,000 | 2,000,000 |
| 003 | Non-Gazetted | | | 804,000 | 1,500,000 |
| A03807 | POL | | | 2,211,000 | 4,000,000 |
| A039 | TOTAL GENERAL | | 0 | 370,000 | 780,000 |
| A03901 | Stationery | | | 119,000 | 300,000 |
| A03902 | Printing & Publication | | | 45,000 | 50,000 |
| A03905 | Newspapers, Periodicals and Books | | | 27,000 | 30,000 |
| A03970 | Others | | | 179,000 | 400,000 |
| A052 | TOTAL GRANTS DOMESTIC | | 0 | 268,000 | 500,000 |
| A05270 | To Others | | 0 | 268,000 | 500,000 |
| 002 | Discretionary Fund | | | 268,000 | 500,000 |
| A06 | TOTAL TRANSFERS | | 0 | 179,000 | 400,000 |
| A06301 | Entertainment Charges | | | 179,000 | 400,000 |
| A13 | TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS | | 0 | 1,766,000 | 3,100,000 |
| A13001 | Transport | | | 1,726,000 | 3,000,000 |
| A13101 | Machinery | | | 40,000 | 100,000 |
| GRAND TOTAL | | | 0 | 11,652,000 | 20,722,000 |

GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|---------|---------------------|----------------------|---------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 011 | EXECUTIVE & LEGISLATIVE ORGANS | | | | |
| 0111 | EXECUTIVE & LEGISLATIVE ORGANS | | | | |
| 011103 | PROVINCIAL EXECUTIVE | | | | |
| MZ1011 | MINISTER FOR POPULATION WELFARE, IRRIGATION & SMALL DAMS | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES | | 0 | 3,942,000 | 7,002,000 |
| A011 | TOTAL PAY | | 0 | 1,475,000 | 2,623,000 |
| A01101 | SALARY OF MINISTER | | 0 | 700,000 | 1,200,000 |
| M040 | Minister | Special | 0 | | 1,200,000 |
| A01101 | PAY OF OFFICERS | | 0 | 393,000 | 762,000 |
| P080 | Public Relation Officer (Discretionary) | BPS-16 | 0 | | 762,000 |
| A01151 | PAY OF OTHER STAFF | | 0 | 382,000 | 661,000 |
| Q007 | Qasid (Discretionary) | BPS-02 | 0 | | 169,000 |
| C095 | Cook (Discretionary) | BPS-01 | 0 | | 164,000 |
| N005 | Naib Qasid (Discretionary) | BPS-01 | 0 | | 328,000 |
| A012 | TOTAL ALLOWANCES | | 0 | 2,467,000 | 4,379,000 |
| A012-1 | TOTAL REGULAR ALLOWANCES | | 0 | 2,467,000 | 4,379,000 |
| A01202 | House Rent Allowance | | | 417,000 | 856,000 |
| A01203 | Conveyance Allowance | | | 120,000 | 206,000 |
| A01204 | Sumptuary Allowance | | | 175,000 | 300,000 |
| A01205 | Dearness Allowance | | | 70,000 | 120,000 |
| A01207 | Washing Allowance | | | 4,000 | 7,000 |
| A01208 | Dress Allowance | | | 4,000 | 7,000 |
| A01217 | Medical Allowance | | | 59,000 | 108,000 |
| A0122M | Ad-hoc Relief Allowance - 2016 | | | 48,000 | 82,000 |
| A0122Y | Ad-hoc Relief Allowance - 2017 | | | 70,000 | 120,000 |
| A0123G | Ad-hoc Relief Allowance - 2018 | | | 70,000 | 120,000 |
| A0124C | Disparity Reduction Allowance | | | 130,000 | 224,000 |
| A0124F | Ad-hoc Relief Allowance - 2021 | | | 70,000 | 120,000 |
| A0124N | Disparity Reduction Allowance 2022- 15% | | | 78,000 | 134,000 |
| A0124R | Ad-hoc Relief Allowance 2022 | | | 113,000 | 194,000 |
| A0124X | Ad-hoc Relief Allowance 2023 | | | 481,000 | 825,000 |
| A01224 | Entertainment Allowance | | | 70,000 | 120,000 |
| A01299 | Other Allowance | | | 488,000 | 836,000 |
| A03 | TOTAL OPERATING EXPENSES | | 0 | 6,662,000 | 9,720,000 |
| A032 | TOTAL COMMUNICATION | | 0 | 483,000 | 600,000 |
| A03201 | Postage & Telegraph | | | 90,000 | 100,000 |
| A03202 | Telephone & Trunk Call | | | 393,000 | 500,000 |

GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|---------|---------------------|----------------------|---------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| A033 TOTAL UTILITIES | | | 0 | 697,000 | 840,000 |
| A03301 Gas | | | | 224,000 | 300,000 |
| A03303 Electricity | | | | 437,000 | 500,000 |
| A03304 Hot & Cold Weather Charges | | | | 36,000 | 40,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | 0 | 4,859,000 | 7,500,000 |
| A03805 Travelling Allowance | | | 0 | 2,627,000 | 3,500,000 |
| 002 Gazetted | | | | 1,560,000 | 2,000,000 |
| 003 Non-Gazetted | | | | 1,067,000 | 1,500,000 |
| A03807 POL | | | | 2,232,000 | 4,000,000 |
| A039 TOTAL GENERAL | | | 0 | 623,000 | 780,000 |
| A03901 Stationery | | | | 226,000 | 300,000 |
| A03902 Printing & Publication | | | | 45,000 | 50,000 |
| A03905 Newspapers, Periodicals and Books | | | | 17,000 | 30,000 |
| A03970 Others | | | | 335,000 | 400,000 |
| A052 TOTAL GRANTS DOMESTIC | | | 0 | 358,000 | 500,000 |
| A05270 To Others | | | 0 | 358,000 | 500,000 |
| 002 Discretionary Fund | | | | 358,000 | 500,000 |
| A06 TOTAL TRANSFERS | | | 0 | 317,000 | 400,000 |
| A06301 Entertainment Charges | | | | 317,000 | 400,000 |
| A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS | | | 0 | 2,096,000 | 3,100,000 |
| A13001 Transport | | | | 2,006,000 | 3,000,000 |
| A13101 Machinery | | | | 90,000 | 100,000 |
| GRAND TOTAL | | | 0 | 13,375,000 | 20,722,000 |

GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|---------|---------------------|----------------------|---------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 011 | EXECUTIVE & LEGISLATIVE ORGANS | | | | |
| 0111 | EXECUTIVE & LEGISLATIVE ORGANS | | | | |
| 011103 | PROVINCIAL EXECUTIVE | | | | |
| <u>MZ1012 MINISTER FOR ENVIRONMENT</u> | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES | | 0 | 3,903,000 | 7,002,000 |
| A011 | TOTAL PAY | | 0 | 1,475,000 | 2,623,000 |
| A01101 | SALARY OF MINISTER | | 0 | 700,000 | 1,200,000 |
| M040 | Minister | Special | 0 | | 1,200,000 |
| A01101 | PAY OF OFFICERS | | 0 | 393,000 | 762,000 |
| P080 | Public Relation Officer (Discretionary) | BPS-16 | 0 | | 762,000 |
| A01151 | PAY OF OTHER STAFF | | 0 | 382,000 | 661,000 |
| Q007 | Qasid (Discretionary) | BPS-02 | 0 | | 169,000 |
| C095 | Cook (Discretionary) | BPS-01 | 0 | | 164,000 |
| N005 | Naib Qasid (Discretionary) | BPS-01 | 0 | | 328,000 |
| A012 | TOTAL ALLOWANCES | | 0 | 2,428,000 | 4,379,000 |
| A012-1 | TOTAL REGULAR ALLOWANCES | | 0 | 2,428,000 | 4,379,000 |
| A01202 | House Rent Allowance | | | 378,000 | 856,000 |
| A01203 | Conveyance Allowance | | | 120,000 | 206,000 |
| A01204 | Sumptuary Allowance | | | 175,000 | 300,000 |
| A01205 | Dearness Allowance | | | 70,000 | 120,000 |
| A01207 | Washing Allowance | | | 4,000 | 7,000 |
| A01208 | Dress Allowance | | | 4,000 | 7,000 |
| A01217 | Medical Allowance | | | 59,000 | 108,000 |
| A0122M | Ad-hoc Relief Allowance - 2016 | | | 48,000 | 82,000 |
| A0122Y | Ad-hoc Relief Allowance - 2017 | | | 70,000 | 120,000 |
| A0123G | Ad-hoc Relief Allowance - 2018 | | | 70,000 | 120,000 |
| A0124C | Disparity Reduction Allowance | | | 130,000 | 224,000 |
| A0124F | Ad-hoc Relief Allowance - 2021 | | | 70,000 | 120,000 |
| A0124N | Disparity Reduction Allowance 2022- 15% | | | 78,000 | 134,000 |
| A0124R | Ad-hoc Relief Allowance 2022 | | | 113,000 | 194,000 |
| A0124X | Ad-hoc Relief Allowance 2023 | | | 481,000 | 825,000 |
| A01224 | Entertainment Allowance | | | 70,000 | 120,000 |
| A01299 | Other Allowance | | | 488,000 | 836,000 |
| A03 | TOTAL OPERATING EXPENSES | | 0 | 8,110,000 | 9,720,000 |
| A032 | TOTAL COMMUNICATION | | 0 | 538,000 | 600,000 |
| A03201 | Postage & Telegraph | | | 90,000 | 100,000 |
| A03202 | Telephone & Trunk Call | | | 448,000 | 500,000 |

GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|---------|---------------------|----------------------|---------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| A033 TOTAL UTILITIES | | | 0 | 478,000 | 840,000 |
| A03301 Gas | | | | 269,000 | 300,000 |
| A03303 Electricity | | | | 173,000 | 500,000 |
| A03304 Hot & Cold Weather Charges | | | | 36,000 | 40,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | 0 | 6,394,000 | 7,500,000 |
| A03805 Travelling Allowance | | | 0 | 3,056,000 | 3,500,000 |
| 002 Gazetted | | | | 1,793,000 | 2,000,000 |
| 003 Non-Gazetted | | | | 1,263,000 | 1,500,000 |
| A03807 POL | | | | 3,338,000 | 4,000,000 |
| A039 TOTAL GENERAL | | | 0 | 700,000 | 780,000 |
| A03901 Stationery | | | | 269,000 | 300,000 |
| A03902 Printing & Publication | | | | 45,000 | 50,000 |
| A03905 Newspapers, Periodicals and Books | | | | 27,000 | 30,000 |
| A03970 Others | | | | 359,000 | 400,000 |
| A052 TOTAL GRANTS DOMESTIC | | | 0 | 448,000 | 500,000 |
| A05270 To Others | | | 0 | 448,000 | 500,000 |
| 002 Discretionary Fund | | | | 448,000 | 500,000 |
| A06 TOTAL TRANSFERS | | | 0 | 359,000 | 400,000 |
| A06301 Entertainment Charges | | | | 359,000 | 400,000 |
| A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS | | | 0 | 2,690,000 | 3,100,000 |
| A13001 Transport | | | | 2,600,000 | 3,000,000 |
| A13101 Machinery | | | | 90,000 | 100,000 |
| GRAND TOTAL | | | 0 | 15,510,000 | 20,722,000 |

GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|---------|---------------------|----------------------|---------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 011 | EXECUTIVE & LEGISLATIVE ORGANS | | | | |
| 0111 | EXECUTIVE & LEGISLATIVE ORGANS | | | | |
| 011103 | PROVINCIAL EXECUTIVE | | | | |
| <u>MZ1013 MINISTER FOR RELIGIOUS AFFAIRS & AUQAF</u> | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES | | 0 | 3,938,000 | 7,002,000 |
| A011 | TOTAL PAY | | 0 | 1,475,000 | 2,623,000 |
| A01101 | SALARY OF MINISTER | | 0 | 700,000 | 1,200,000 |
| M040 | Minister | Special | 0 | | 1,200,000 |
| A01101 | PAY OF OFFICERS | | 0 | 393,000 | 762,000 |
| P080 | Public Relation Officer (Discretionary) | BPS-16 | 0 | | 762,000 |
| A01151 | PAY OF OTHER STAFF | | 0 | 382,000 | 661,000 |
| Q007 | Qasid (Discretionary) | BPS-02 | 0 | | 169,000 |
| C095 | Cook (Discretionary) | BPS-01 | 0 | | 164,000 |
| N005 | Naib Qasid (Discretionary) | BPS-01 | 0 | | 328,000 |
| A012 | TOTAL ALLOWANCES | | 0 | 2,463,000 | 4,379,000 |
| A012-1 | TOTAL REGULAR ALLOWANCES | | 0 | 2,463,000 | 4,379,000 |
| A01202 | House Rent Allowance | | | 413,000 | 856,000 |
| A01203 | Conveyance Allowance | | | 120,000 | 206,000 |
| A01204 | Sumptuary Allowance | | | 175,000 | 300,000 |
| A01205 | Dearness Allowance | | | 70,000 | 120,000 |
| A01207 | Washing Allowance | | | 4,000 | 7,000 |
| A01208 | Dress Allowance | | | 4,000 | 7,000 |
| A01217 | Medical Allowance | | | 59,000 | 108,000 |
| A0122M | Ad-hoc Relief Allowance - 2016 | | | 48,000 | 82,000 |
| A0122Y | Ad-hoc Relief Allowance - 2017 | | | 70,000 | 120,000 |
| A0123G | Ad-hoc Relief Allowance - 2018 | | | 70,000 | 120,000 |
| A0124C | Disparity Reduction Allowance | | | 130,000 | 224,000 |
| A0124F | Ad-hoc Relief Allowance - 2021 | | | 70,000 | 120,000 |
| A0124N | Disparity Reduction Allowance 2022- 15% | | | 78,000 | 134,000 |
| A0124R | Ad-hoc Relief Allowance 2022 | | | 113,000 | 194,000 |
| A0124X | Ad-hoc Relief Allowance 2023 | | | 481,000 | 825,000 |
| A01224 | Entertainment Allowance | | | 70,000 | 120,000 |
| A01299 | Other Allowance | | | 488,000 | 836,000 |
| A03 | TOTAL OPERATING EXPENSES | | 0 | 4,560,000 | 9,720,000 |
| A032 | TOTAL COMMUNICATION | | 0 | 75,000 | 600,000 |
| A03201 | Postage & Telegraph | | | | 100,000 |
| A03202 | Telephone & Trunk Call | | | 75,000 | 500,000 |

GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|---------|---------------------|----------------------|---------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| A033 TOTAL UTILITIES | | | 0 | 586,000 | 840,000 |
| A03301 Gas | | | | 295,000 | 300,000 |
| A03303 Electricity | | | | 291,000 | 500,000 |
| A03304 Hot & Cold Weather Charges | | | | | 40,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | 0 | 3,588,000 | 7,500,000 |
| A03805 Travelling Allowance | | | 0 | 1,861,000 | 3,500,000 |
| 002 Gazetted | | | | 1,204,000 | 2,000,000 |
| 003 Non-Gazetted | | | | 657,000 | 1,500,000 |
| A03807 POL | | | | 1,727,000 | 4,000,000 |
| A039 TOTAL GENERAL | | | 0 | 311,000 | 780,000 |
| A03901 Stationery | | | | 68,000 | 300,000 |
| A03902 Printing & Publication | | | | | 50,000 |
| A03905 Newspapers, Periodicals and Books | | | | 22,000 | 30,000 |
| A03970 Others | | | | 221,000 | 400,000 |
| A052 TOTAL GRANTS DOMESTIC | | | 0 | 269,000 | 500,000 |
| A05270 To Others | | | 0 | 269,000 | 500,000 |
| 002 Discretionary Fund | | | | 269,000 | 500,000 |
| A06 TOTAL TRANSFERS | | | 0 | 57,000 | 400,000 |
| A06301 Entertainment Charges | | | | 57,000 | 400,000 |
| A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS | | | 0 | 1,838,000 | 3,100,000 |
| A13001 Transport | | | | 1,827,000 | 3,000,000 |
| A13101 Machinery | | | | 11,000 | 100,000 |
| GRAND TOTAL | | | 0 | 10,662,000 | 20,722,000 |

GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|---|---------|---------------------|----------------------|---------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 011 | EXECUTIVE & LEGISLATIVE ORGANS | | | | |
| 0111 | EXECUTIVE & LEGISLATIVE ORGANS | | | | |
| 011103 | PROVINCIAL EXECUTIVE | | | | |
| <u>MZ1014 MINISTER FOR REHABILITATION</u> | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES | | 0 | 3,901,000 | 7,002,000 |
| A011 | TOTAL PAY | | 0 | 1,475,000 | 2,623,000 |
| A01101 | SALARY OF MINISTER | | 0 | 700,000 | 1,200,000 |
| M040 | Minister | Special | 0 | | 1,200,000 |
| A01101 | PAY OF OFFICERS | | 0 | 393,000 | 762,000 |
| P080 | Public Relation Officer (Discretionary) | BPS-16 | 0 | | 762,000 |
| A01151 | PAY OF OTHER STAFF | | 0 | 382,000 | 661,000 |
| Q007 | Qasid (Discretionary) | BPS-02 | 0 | | 169,000 |
| C095 | Cook (Discretionary) | BPS-01 | 0 | | 164,000 |
| N005 | Naib Qasid (Discretionary) | BPS-01 | 0 | | 328,000 |
| A012 | TOTAL ALLOWANCES | | 0 | 2,426,000 | 4,379,000 |
| A012-1 | TOTAL REGULAR ALLOWANCES | | 0 | 2,426,000 | 4,379,000 |
| A01202 | House Rent Allowance | | | 376,000 | 856,000 |
| A01203 | Conveyance Allowance | | | 120,000 | 206,000 |
| A01204 | Sumptuary Allowance | | | 175,000 | 300,000 |
| A01205 | Dearness Allowance | | | 70,000 | 120,000 |
| A01207 | Washing Allowance | | | 4,000 | 7,000 |
| A01208 | Dress Allowance | | | 4,000 | 7,000 |
| A01217 | Medical Allowance | | | 59,000 | 108,000 |
| A0122M | Ad-hoc Relief Allowance - 2016 | | | 48,000 | 82,000 |
| A0122Y | Ad-hoc Relief Allowance - 2017 | | | 70,000 | 120,000 |
| A0123G | Ad-hoc Relief Allowance - 2018 | | | 70,000 | 120,000 |
| A0124C | Disparity Reduction Allowance | | | 130,000 | 224,000 |
| A0124F | Ad-hoc Relief Allowance - 2021 | | | 70,000 | 120,000 |
| A0124N | Disparity Reduction Allowance 2022- 15% | | | 78,000 | 134,000 |
| A0124R | Ad-hoc Relief Allowance 2022 | | | 113,000 | 194,000 |
| A0124X | Ad-hoc Relief Allowance 2023 | | | 481,000 | 825,000 |
| A01224 | Entertainment Allowance | | | 70,000 | 120,000 |
| A01299 | Other Allowance | | | 488,000 | 836,000 |
| A03 | TOTAL OPERATING EXPENSES | | 0 | 5,102,000 | 9,720,000 |
| A032 | TOTAL COMMUNICATION | | 0 | 413,000 | 600,000 |
| A03201 | Postage & Telegraph | | | 68,000 | 100,000 |
| A03202 | Telephone & Trunk Call | | | 345,000 | 500,000 |

GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|---------|---------------------|----------------------|---------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| A033 | TOTAL UTILITIES | | 0 | 427,000 | 840,000 |
| A03301 | Gas | | | 160,000 | 300,000 |
| A03303 | Electricity | | | 245,000 | 500,000 |
| A03304 | Hot & Cold Weather Charges | | | 22,000 | 40,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | 0 | 3,842,000 | 7,500,000 |
| A03805 | Travelling Allowance | | 0 | 1,528,000 | 3,500,000 |
| 002 | Gazetted | | | 665,000 | 2,000,000 |
| 003 | Non-Gazetted | | | 863,000 | 1,500,000 |
| A03807 | POL | | | 2,314,000 | 4,000,000 |
| A039 | TOTAL GENERAL | | 0 | 420,000 | 780,000 |
| A03901 | Stationery | | | 147,000 | 300,000 |
| A03902 | Printing & Publication | | | 30,000 | 50,000 |
| A03905 | Newspapers, Periodicals and Books | | | 27,000 | 30,000 |
| A03970 | Others | | | 216,000 | 400,000 |
| A052 | TOTAL GRANTS DOMESTIC | | 0 | 269,000 | 500,000 |
| A05270 | To Others | | 0 | 269,000 | 500,000 |
| 002 | Discretionary Fund | | | 269,000 | 500,000 |
| A06 | TOTAL TRANSFERS | | 0 | 240,000 | 400,000 |
| A06301 | Entertainment Charges | | | 240,000 | 400,000 |
| A13 | TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS | | 0 | 2,360,000 | 3,100,000 |
| A13001 | Transport | | | 2,312,000 | 3,000,000 |
| A13101 | Machinery | | | 48,000 | 100,000 |
| GRAND TOTAL | | | 0 | 11,872,000 | 20,722,000 |

GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|---|---------|---------------------|----------------------|---------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 011 | EXECUTIVE & LEGISLATIVE ORGANS | | | | |
| 0111 | EXECUTIVE & LEGISLATIVE ORGANS | | | | |
| 011103 | PROVINCIAL EXECUTIVE | | | | |
| <u>MZ1015 MINISTER FOR SOCIAL WELFARE & WOMEN DEVELOPMENT</u> | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES | | 0 | 3,963,000 | 7,002,000 |
| A011 | TOTAL PAY | | 0 | 1,475,000 | 2,623,000 |
| A01101 | SALARY OF MINISTER | | 0 | 700,000 | 1,200,000 |
| M040 | Minister | Special | 0 | | 1,200,000 |
| A01101 | PAY OF OFFICERS | | 0 | 393,000 | 762,000 |
| P080 | Public Relation Officer (Discretionary) | BPS-16 | 0 | | 762,000 |
| A01151 | PAY OF OTHER STAFF | | 0 | 382,000 | 661,000 |
| Q007 | Qasid (Discretionary) | BPS-02 | 0 | | 169,000 |
| C095 | Cook (Discretionary) | BPS-01 | 0 | | 164,000 |
| N005 | Naib Qasid (Discretionary) | BPS-01 | 0 | | 328,000 |
| A012 | TOTAL ALLOWANCES | | 0 | 2,488,000 | 4,379,000 |
| A012-1 | TOTAL REGULAR ALLOWANCES | | 0 | 2,488,000 | 4,379,000 |
| A01202 | House Rent Allowance | | | 438,000 | 856,000 |
| A01203 | Conveyance Allowance | | | 120,000 | 206,000 |
| A01204 | Sumptuary Allowance | | | 175,000 | 300,000 |
| A01205 | Dearness Allowance | | | 70,000 | 120,000 |
| A01207 | Washing Allowance | | | 4,000 | 7,000 |
| A01208 | Dress Allowance | | | 4,000 | 7,000 |
| A01217 | Medical Allowance | | | 59,000 | 108,000 |
| A0122M | Ad-hoc Relief Allowance - 2016 | | | 48,000 | 82,000 |
| A0122Y | Ad-hoc Relief Allowance - 2017 | | | 70,000 | 120,000 |
| A0123G | Ad-hoc Relief Allowance - 2018 | | | 70,000 | 120,000 |
| A0124C | Disparity Reduction Allowance | | | 130,000 | 224,000 |
| A0124F | Ad-hoc Relief Allowance - 2021 | | | 70,000 | 120,000 |
| A0124N | Disparity Reduction Allowance 2022- 15% | | | 78,000 | 134,000 |
| A0124R | Ad-hoc Relief Allowance 2022 | | | 113,000 | 194,000 |
| A0124X | Ad-hoc Relief Allowance 2023 | | | 481,000 | 825,000 |
| A01224 | Entertainment Allowance | | | 70,000 | 120,000 |
| A01299 | Other Allowance | | | 488,000 | 836,000 |
| A03 | TOTAL OPERATING EXPENSES | | 0 | 7,438,000 | 9,720,000 |
| A032 | TOTAL COMMUNICATION | | 0 | 493,000 | 600,000 |
| A03201 | Postage & Telegraph | | | 90,000 | 100,000 |
| A03202 | Telephone & Trunk Call | | | 403,000 | 500,000 |

GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|---------|---------------------|----------------------|---------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| A033 TOTAL UTILITIES | | | 0 | 753,000 | 840,000 |
| A03301 Gas | | | | 269,000 | 300,000 |
| A03303 Electricity | | | | 448,000 | 500,000 |
| A03304 Hot & Cold Weather Charges | | | | 36,000 | 40,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | 0 | 5,683,000 | 7,500,000 |
| A03805 Travelling Allowance | | | 0 | 2,377,000 | 3,500,000 |
| 002 Gazetted | | | | 1,332,000 | 2,000,000 |
| 003 Non-Gazetted | | | | 1,045,000 | 1,500,000 |
| A03807 POL | | | | 3,306,000 | 4,000,000 |
| A039 TOTAL GENERAL | | | 0 | 509,000 | 780,000 |
| A03901 Stationery | | | | 214,000 | 300,000 |
| A03902 Printing & Publication | | | | 45,000 | 50,000 |
| A03905 Newspapers, Periodicals and Books | | | | 27,000 | 30,000 |
| A03970 Others | | | | 223,000 | 400,000 |
| A052 TOTAL GRANTS DOMESTIC | | | 0 | 448,000 | 500,000 |
| A05270 To Others | | | 0 | 448,000 | 500,000 |
| 002 Discretionary Fund | | | | 448,000 | 500,000 |
| A06 TOTAL TRANSFERS | | | 0 | 359,000 | 400,000 |
| A06301 Entertainment Charges | | | | 359,000 | 400,000 |
| A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS | | | 0 | 2,319,000 | 3,100,000 |
| A13001 Transport | | | | 2,229,000 | 3,000,000 |
| A13101 Machinery | | | | 90,000 | 100,000 |
| GRAND TOTAL | | | 0 | 14,527,000 | 20,722,000 |

GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|---|---------|---------------------|-------------------------|-------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | | Rs. | Rs. |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 011 | EXECUTIVE & LEGISLATIVE ORGANS | | | | |
| 0111 | EXECUTIVE & LEGISLATIVE ORGANS | | | | |
| 011103 | PROVINCIAL EXECUTIVE | | | | |
| | | | | | |
| <u>MZ1016 MINISTER FOR WILDLIFE & FISHERIES</u> | | | | | |
| | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES | | 0 | <u>3,920,000</u> | <u>7,002,000</u> |
| A011 | TOTAL PAY | | 0 | <u>1,475,000</u> | <u>2,623,000</u> |
| A01101 | SALARY OF MINISTER | | 0 | <u>700,000</u> | <u>1,200,000</u> |
| M040 | Minister | Special | 0 | | 1,200,000 |
| A01101 | PAY OF OFFICERS | | 0 | <u>393,000</u> | <u>762,000</u> |
| P080 | Public Relation Officer (Discretionary) | BPS-16 | 0 | | 762,000 |
| A01151 | PAY OF OTHER STAFF | | 0 | <u>382,000</u> | <u>661,000</u> |
| Q007 | Qasid (Discretionary) | BPS-02 | 0 | | 169,000 |
| C095 | Cook (Discretionary) | BPS-01 | 0 | | 164,000 |
| N005 | Naib Qasid (Discretionary) | BPS-01 | 0 | | 328,000 |
| A012 | TOTAL ALLOWANCES | | 0 | <u>2,445,000</u> | <u>4,379,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | 0 | <u>2,445,000</u> | <u>4,379,000</u> |
| A01202 | House Rent Allowance | | | 395,000 | 856,000 |
| A01203 | Conveyance Allowance | | | 120,000 | 206,000 |
| A01204 | Sumptuary Allowance | | | 175,000 | 300,000 |
| A01205 | Dearness Allowance | | | 70,000 | 120,000 |
| A01207 | Washing Allowance | | | 4,000 | 7,000 |
| A01208 | Dress Allowance | | | 4,000 | 7,000 |
| A01217 | Medical Allowance | | | 59,000 | 108,000 |
| A0122M | Ad-hoc Relief Allowance - 2016 | | | 48,000 | 82,000 |
| A0122Y | Ad-hoc Relief Allowance - 2017 | | | 70,000 | 120,000 |
| A0123G | Ad-hoc Relief Allowance - 2018 | | | 70,000 | 120,000 |
| A0124C | Disparity Reduction Allowance | | | 130,000 | 224,000 |
| A0124F | Ad-hoc Relief Allowance - 2021 | | | 70,000 | 120,000 |
| A0124N | Disparity Reduction Allowance 2022- 15% | | | 78,000 | 134,000 |
| A0124R | Ad-hoc Relief Allowance 2022 | | | 113,000 | 194,000 |
| A0124X | Ad-hoc Relief Allowance 2023 | | | 481,000 | 825,000 |
| A01224 | Entertainment Allowance | | | 70,000 | 120,000 |
| A01299 | Other Allowance | | | 488,000 | 836,000 |
| A03 | TOTAL OPERATING EXPENSES | | 0 | <u>6,502,000</u> | <u>9,720,000</u> |
| A032 | TOTAL COMMUNICATION | | 0 | <u>349,000</u> | <u>600,000</u> |
| A03201 | Postage & Telegraph | | | 5,000 | 100,000 |
| A03202 | Telephone & Trunk Call | | | 344,000 | 500,000 |

GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|---------|---------------------|----------------------|---------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| A033 TOTAL UTILITIES | | | 0 | 609,000 | 840,000 |
| A03301 Gas | | | | 272,000 | 300,000 |
| A03303 Electricity | | | | 301,000 | 500,000 |
| A03304 Hot & Cold Weather Charges | | | | 36,000 | 40,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | 0 | 5,090,000 | 7,500,000 |
| A03805 Travelling Allowance | | | 0 | 2,107,000 | 3,500,000 |
| 002 Gazetted | | | | 1,141,000 | 2,000,000 |
| 003 Non-Gazetted | | | | 966,000 | 1,500,000 |
| A03807 POL | | | | 2,983,000 | 4,000,000 |
| A039 TOTAL GENERAL | | | 0 | 454,000 | 780,000 |
| A03901 Stationery | | | | 174,000 | 300,000 |
| A03902 Printing & Publication | | | | 45,000 | 50,000 |
| A03905 Newspapers, Periodicals and Books | | | | 18,000 | 30,000 |
| A03970 Others | | | | 217,000 | 400,000 |
| A052 TOTAL GRANTS DOMESTIC | | | 0 | 269,000 | 500,000 |
| A05270 To Others | | | 0 | 269,000 | 500,000 |
| 002 Discretionary Fund | | | | 269,000 | 500,000 |
| A06 TOTAL TRANSFERS | | | 0 | 271,000 | 400,000 |
| A06301 Entertainment Charges | | | | 271,000 | 400,000 |
| A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS | | | 0 | 1,910,000 | 3,100,000 |
| A13001 Transport | | | | 1,820,000 | 3,000,000 |
| A13101 Machinery | | | | 90,000 | 100,000 |
| GRAND TOTAL | | | 0 | 12,872,000 | 20,722,000 |

GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|-----------------|-----------------|------------------|-------------------------|-------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 011 EXECUTIVE & LEGISLATIVE ORGANS | | | | | |
| 0111 EXECUTIVE & LEGISLATIVE ORGANS | | | | | |
| 011103 PROVINCIAL EXECUTIVE | | | | | |
| <u>MZ1017 MINISTER FOR AJK TEVTA</u> | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES | | | <u>0</u> | <u>3,936,000</u> | <u>7,002,000</u> |
| A011 TOTAL PAY | <u>0</u> | <u>7</u> | <u>0</u> | <u>1,475,000</u> | <u>2,623,000</u> |
| A01101 SALARY OF MINISTER | <u>0</u> | <u>1</u> | <u>0</u> | <u>700,000</u> | <u>1,200,000</u> |
| M040 Minister Special | 0 | 1 | | | 1,200,000 |
| A01101 PAY OF OFFICERS | <u>0</u> | <u>2</u> | <u>0</u> | <u>393,000</u> | <u>762,000</u> |
| P080 Public Relation Officer (Discretionary) BPS-16 | 0 | 2 | | | 762,000 |
| A01151 PAY OF OTHER STAFF | <u>0</u> | <u>4</u> | <u>0</u> | <u>382,000</u> | <u>661,000</u> |
| Q007 Qasid (Discretionary) BPS-02 | 0 | 1 | | | 169,000 |
| C095 Cook (Discretionary) BPS-01 | 0 | 1 | | | 164,000 |
| N005 Naib Qasid (Discretionary) BPS-01 | 0 | 2 | | | 328,000 |
| A012 TOTAL ALLOWANCES | | | <u>0</u> | <u>2,461,000</u> | <u>4,379,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>0</u> | <u>2,461,000</u> | <u>4,379,000</u> |
| A01202 House Rent Allowance | | | | 411,000 | 856,000 |
| A01203 Conveyance Allowance | | | | 120,000 | 206,000 |
| A01204 Sumptuary Allowance | | | | 175,000 | 300,000 |
| A01205 Dearness Allowance | | | | 70,000 | 120,000 |
| A01207 Washing Allowance | | | | 4,000 | 7,000 |
| A01208 Dress Allowance | | | | 4,000 | 7,000 |
| A01217 Medical Allowance | | | | 59,000 | 108,000 |
| A0122M Ad-hoc Relief Allowance - 2016 | | | | 48,000 | 82,000 |
| A0122Y Ad-hoc Relief Allowance - 2017 | | | | 70,000 | 120,000 |
| A0123G Ad-hoc Relief Allowance - 2018 | | | | 70,000 | 120,000 |
| A0124C Disparity Reduction Allowance | | | | 130,000 | 224,000 |
| A0124F Ad-hoc Relief Allowance - 2021 | | | | 70,000 | 120,000 |
| A0124N Disparity Reduction Allowance 2022- 15% | | | | 78,000 | 134,000 |
| A0124R Ad-hoc Relief Allowance 2022 | | | | 113,000 | 194,000 |
| A0124X Ad-hoc Relief Allowance 2023 | | | | 481,000 | 825,000 |
| A01224 Entertainment Allowance | | | | 70,000 | 120,000 |
| A01299 Other Allowance | | | | 488,000 | 836,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>0</u> | <u>4,877,000</u> | <u>9,720,000</u> |
| A032 TOTAL COMMUNICATION | | | <u>0</u> | <u>97,000</u> | <u>600,000</u> |
| A03201 Postage & Telegraph | | | | 50,000 | 100,000 |
| A03202 Telephone & Trunk Call | | | | 47,000 | 500,000 |

GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|---------|---------------------|----------------------|---------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| A033 TOTAL UTILITIES | | | 0 | 181,000 | 840,000 |
| A03301 Gas | | | | 145,000 | 300,000 |
| A03303 Electricity | | | | | 500,000 |
| A03304 Hot & Cold Weather Charges | | | | 36,000 | 40,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | 0 | 4,175,000 | 7,500,000 |
| A03805 Travelling Allowance | | | 0 | 1,706,000 | 3,500,000 |
| 002 Gazetted | | | | 1,018,000 | 2,000,000 |
| 003 Non-Gazetted | | | | 688,000 | 1,500,000 |
| A03807 POL | | | | 2,469,000 | 4,000,000 |
| A039 TOTAL GENERAL | | | 0 | 424,000 | 780,000 |
| A03901 Stationery | | | | 249,000 | 300,000 |
| A03902 Printing & Publication | | | | 20,000 | 50,000 |
| A03905 Newspapers, Periodicals and Books | | | | | 30,000 |
| A03970 Others | | | | 155,000 | 400,000 |
| A052 TOTAL GRANTS DOMESTIC | | | 0 | 358,000 | 500,000 |
| A05270 To Others | | | 0 | 358,000 | 500,000 |
| 002 Discretionary Fund | | | | 358,000 | 500,000 |
| A06 TOTAL TRANSFERS | | | 0 | 39,000 | 400,000 |
| A06301 Entertainment Charges | | | | 39,000 | 400,000 |
| A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS | | | 0 | 1,869,000 | 3,100,000 |
| A13001 Transport | | | | 1,779,000 | 3,000,000 |
| A13101 Machinery | | | | 90,000 | 100,000 |
| GRAND TOTAL | | | 0 | 11,079,000 | 20,722,000 |

GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|---|---------|---------------------|----------------------|---------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 011 | EXECUTIVE & LEGISLATIVE ORGANS | | | | |
| 0111 | EXECUTIVE & LEGISLATIVE ORGANS | | | | |
| 011103 | PROVINCIAL EXECUTIVE | | | | |
| <u>MZ1018 MINISTER FOR TOURISM, ARCHAEOLOGY & MINERAL RESOURCES</u> | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES | | 0 | 3,938,000 | 7,002,000 |
| A011 | TOTAL PAY | | 0 | 1,475,000 | 2,623,000 |
| A01101 | SALARY OF MINISTER | | 0 | 700,000 | 1,200,000 |
| M040 | Minister | Special | 0 | | 1,200,000 |
| A01101 | PAY OF OFFICERS | | 0 | 393,000 | 762,000 |
| P080 | Public Relation Officer (Discretionary) | BPS-16 | 0 | | 762,000 |
| A01151 | PAY OF OTHER STAFF | | 0 | 382,000 | 661,000 |
| Q007 | Qasid (Discretionary) | BPS-02 | 0 | | 169,000 |
| C095 | Cook (Discretionary) | BPS-01 | 0 | | 164,000 |
| N005 | Naib Qasid (Discretionary) | BPS-01 | 0 | | 328,000 |
| A012 | TOTAL ALLOWANCES | | 0 | 2,463,000 | 4,379,000 |
| A012-1 | TOTAL REGULAR ALLOWANCES | | 0 | 2,463,000 | 4,379,000 |
| A01202 | House Rent Allowance | | | 413,000 | 856,000 |
| A01203 | Conveyance Allowance | | | 120,000 | 206,000 |
| A01204 | Sumptuary Allowance | | | 175,000 | 300,000 |
| A01205 | Dearness Allowance | | | 70,000 | 120,000 |
| A01207 | Washing Allowance | | | 4,000 | 7,000 |
| A01208 | Dress Allowance | | | 4,000 | 7,000 |
| A01217 | Medical Allowance | | | 59,000 | 108,000 |
| A0122M | Ad-hoc Relief Allowance - 2016 | | | 48,000 | 82,000 |
| A0122Y | Ad-hoc Relief Allowance - 2017 | | | 70,000 | 120,000 |
| A0123G | Ad-hoc Relief Allowance - 2018 | | | 70,000 | 120,000 |
| A0124C | Disparity Reduction Allowance | | | 130,000 | 224,000 |
| A0124F | Ad-hoc Relief Allowance - 2021 | | | 70,000 | 120,000 |
| A0124N | Disparity Reduction Allowance 2022- 15% | | | 78,000 | 134,000 |
| A0124R | Ad-hoc Relief Allowance 2022 | | | 113,000 | 194,000 |
| A0124X | Ad-hoc Relief Allowance 2023 | | | 481,000 | 825,000 |
| A01224 | Entertainment Allowance | | | 70,000 | 120,000 |
| A01299 | Other Allowance | | | 488,000 | 836,000 |
| A03 | TOTAL OPERATING EXPENSES | | 0 | 7,721,000 | 9,720,000 |
| A032 | TOTAL COMMUNICATION | | 0 | 481,000 | 600,000 |
| A03201 | Postage & Telegraph | | | 90,000 | 100,000 |
| A03202 | Telephone & Trunk Call | | | 391,000 | 500,000 |

GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|---------|---------------------|----------------------|---------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| A033 TOTAL UTILITIES | | | 0 | 721,000 | 840,000 |
| A03301 Gas | | | | 237,000 | 300,000 |
| A03303 Electricity | | | | 448,000 | 500,000 |
| A03304 Hot & Cold Weather Charges | | | | 36,000 | 40,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | 0 | 5,865,000 | 7,500,000 |
| A03805 Travelling Allowance | | | 0 | 2,900,000 | 3,500,000 |
| 002 Gazetted | | | | 1,736,000 | 2,000,000 |
| 003 Non-Gazetted | | | | 1,164,000 | 1,500,000 |
| A03807 POL | | | | 2,965,000 | 4,000,000 |
| A039 TOTAL GENERAL | | | 0 | 654,000 | 780,000 |
| A03901 Stationery | | | | 257,000 | 300,000 |
| A03902 Printing & Publication | | | | 45,000 | 50,000 |
| A03905 Newspapers, Periodicals and Books | | | | 27,000 | 30,000 |
| A03970 Others | | | | 325,000 | 400,000 |
| A052 TOTAL GRANTS DOMESTIC | | | 0 | 448,000 | 500,000 |
| A05270 To Others | | | 0 | 448,000 | 500,000 |
| 002 Discretionary Fund | | | | 448,000 | 500,000 |
| A06 TOTAL TRANSFERS | | | 0 | 348,000 | 400,000 |
| A06301 Entertainment Charges | | | | 348,000 | 400,000 |
| A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS | | | 0 | 2,312,000 | 3,100,000 |
| A13001 Transport | | | | 2,222,000 | 3,000,000 |
| A13101 Machinery | | | | 90,000 | 100,000 |
| GRAND TOTAL | | | 0 | 14,767,000 | 20,722,000 |

GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|---------|---------------------|-------------------------|-------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 011 | EXECUTIVE & LEGISLATIVE ORGANS | | | | |
| 0111 | EXECUTIVE & LEGISLATIVE ORGANS | | | | |
| 011103 | PROVINCIAL EXECUTIVE | | | | |
| <u>MZ1019 MINISTER FOR TRANSPORT</u> | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES | | 0 | <u>3,934,000</u> | <u>7,002,000</u> |
| A011 | TOTAL PAY | | 0 | <u>1,475,000</u> | <u>2,623,000</u> |
| A01101 | SALARY OF MINISTER | | 0 | <u>700,000</u> | <u>1,200,000</u> |
| M040 | Minister | Special | 0 | | 1,200,000 |
| A01101 | PAY OF OFFICERS | | 0 | <u>393,000</u> | <u>762,000</u> |
| P080 | Public Relation Officer (Discretionary) | BPS-16 | 0 | | 762,000 |
| A01151 | PAY OF OTHER STAFF | | 0 | <u>382,000</u> | <u>661,000</u> |
| Q007 | Qasid (Discretionary) | BPS-02 | 0 | | 169,000 |
| C095 | Cook (Discretionary) | BPS-01 | 0 | | 164,000 |
| N005 | Naib Qasid (Discretionary) | BPS-01 | 0 | | 328,000 |
| A012 | TOTAL ALLOWANCES | | 0 | <u>2,459,000</u> | <u>4,379,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | 0 | <u>2,459,000</u> | <u>4,379,000</u> |
| A01202 | House Rent Allowance | | | 409,000 | 856,000 |
| A01203 | Conveyance Allowance | | | 120,000 | 206,000 |
| A01204 | Sumptuary Allowance | | | 175,000 | 300,000 |
| A01205 | Dearness Allowance | | | 70,000 | 120,000 |
| A01207 | Washing Allowance | | | 4,000 | 7,000 |
| A01208 | Dress Allowance | | | 4,000 | 7,000 |
| A01217 | Medical Allowance | | | 59,000 | 108,000 |
| A0122M | Ad-hoc Relief Allowance - 2016 | | | 48,000 | 82,000 |
| A0122Y | Ad-hoc Relief Allowance - 2017 | | | 70,000 | 120,000 |
| A0123G | Ad-hoc Relief Allowance - 2018 | | | 70,000 | 120,000 |
| A0124C | Disparity Reduction Allowance | | | 130,000 | 224,000 |
| A0124F | Ad-hoc Relief Allowance - 2021 | | | 70,000 | 120,000 |
| A0124N | Disparity Reduction Allowance 2022- 15% | | | 78,000 | 134,000 |
| A0124R | Ad-hoc Relief Allowance 2022 | | | 113,000 | 194,000 |
| A0124X | Ad-hoc Relief Allowance 2023 | | | 481,000 | 825,000 |
| A01224 | Entertainment Allowance | | | 70,000 | 120,000 |
| A01299 | Other Allowance | | | 488,000 | 836,000 |
| A03 | TOTAL OPERATING EXPENSES | | 0 | <u>7,893,000</u> | <u>9,720,000</u> |
| A032 | TOTAL COMMUNICATION | | 0 | <u>513,000</u> | <u>600,000</u> |
| A03201 | Postage & Telegraph | | | 90,000 | 100,000 |
| A03202 | Telephone & Trunk Call | | | 423,000 | 500,000 |

GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|---------|---------------------|----------------------|---------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| A033 TOTAL UTILITIES | | | 0 | 753,000 | 840,000 |
| A03301 Gas | | | | 269,000 | 300,000 |
| A03303 Electricity | | | | 448,000 | 500,000 |
| A03304 Hot & Cold Weather Charges | | | | 36,000 | 40,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | 0 | 5,945,000 | 7,500,000 |
| A03805 Travelling Allowance | | | 0 | 2,881,000 | 3,500,000 |
| 002 Gazetted | | | | 1,658,000 | 2,000,000 |
| 003 Non-Gazetted | | | | 1,223,000 | 1,500,000 |
| A03807 POL | | | | 3,064,000 | 4,000,000 |
| A039 TOTAL GENERAL | | | 0 | 682,000 | 780,000 |
| A03901 Stationery | | | | 251,000 | 300,000 |
| A03902 Printing & Publication | | | | 45,000 | 50,000 |
| A03905 Newspapers, Periodicals and Books | | | | 27,000 | 30,000 |
| A03970 Others | | | | 359,000 | 400,000 |
| A052 TOTAL GRANTS DOMESTIC | | | 0 | 358,000 | 500,000 |
| A05270 To Others | | | 0 | 358,000 | 500,000 |
| 002 Discretionary Fund | | | | 358,000 | 500,000 |
| A06 TOTAL TRANSFERS | | | 0 | 359,000 | 400,000 |
| A06301 Entertainment Charges | | | | 359,000 | 400,000 |
| A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS | | | 0 | 1,639,000 | 3,100,000 |
| A13001 Transport | | | | 1,549,000 | 3,000,000 |
| A13101 Machinery | | | | 90,000 | 100,000 |
| GRAND TOTAL | | | 0 | 14,183,000 | 20,722,000 |

GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|-----------------|-----------------|------------------|-------------------------|-------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 011 EXECUTIVE & LEGISLATIVE ORGANS | | | | | |
| 0111 EXECUTIVE & LEGISLATIVE ORGANS | | | | | |
| 011103 PROVINCIAL EXECUTIVE | | | | | |
| <u>MZ1020 MINISTER FOR SPORTS, YOUTH & CULTURE</u> | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES | | | <u>0</u> | <u>3,938,000</u> | <u>7,002,000</u> |
| A011 TOTAL PAY | <u>0</u> | <u>7</u> | <u>0</u> | <u>1,475,000</u> | <u>2,623,000</u> |
| A01101 SALARY OF MINISTER | <u>0</u> | <u>1</u> | <u>0</u> | <u>700,000</u> | <u>1,200,000</u> |
| M040 Minister Special | 0 | 1 | | | 1,200,000 |
| A01101 PAY OF OFFICERS | <u>0</u> | <u>2</u> | <u>0</u> | <u>393,000</u> | <u>762,000</u> |
| P080 Public Relation Officer (Discretionary) BPS-16 | 0 | 2 | | | 762,000 |
| A01151 PAY OF OTHER STAFF | <u>0</u> | <u>4</u> | <u>0</u> | <u>382,000</u> | <u>661,000</u> |
| Q007 Qasid (Discretionary) BPS-02 | 0 | 1 | | | 169,000 |
| C095 Cook (Discretionary) BPS-01 | 0 | 1 | | | 164,000 |
| N005 Naib Qasid (Discretionary) BPS-01 | 0 | 2 | | | 328,000 |
| A012 TOTAL ALLOWANCES | | | <u>0</u> | <u>2,463,000</u> | <u>4,379,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>0</u> | <u>2,463,000</u> | <u>4,379,000</u> |
| A01202 House Rent Allowance | | | | 413,000 | 856,000 |
| A01203 Conveyance Allowance | | | | 120,000 | 206,000 |
| A01204 Sumptuary Allowance | | | | 175,000 | 300,000 |
| A01205 Dearness Allowance | | | | 70,000 | 120,000 |
| A01207 Washing Allowance | | | | 4,000 | 7,000 |
| A01208 Dress Allowance | | | | 4,000 | 7,000 |
| A01217 Medical Allowance | | | | 59,000 | 108,000 |
| A0122M Ad-hoc Relief Allowance - 2016 | | | | 48,000 | 82,000 |
| A0122Y Ad-hoc Relief Allowance - 2017 | | | | 70,000 | 120,000 |
| A0123G Ad-hoc Relief Allowance - 2018 | | | | 70,000 | 120,000 |
| A0124C Disparity Reduction Allowance | | | | 130,000 | 224,000 |
| A0124F Ad-hoc Relief Allowance - 2021 | | | | 70,000 | 120,000 |
| A0124N Disparity Reduction Allowance 2022- 15% | | | | 78,000 | 134,000 |
| A0124R Ad-hoc Relief Allowance 2022 | | | | 113,000 | 194,000 |
| A0124X Ad-hoc Relief Allowance 2023 | | | | 481,000 | 825,000 |
| A01224 Entertainment Allowance | | | | 70,000 | 120,000 |
| A01299 Other Allowance | | | | 488,000 | 836,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>0</u> | <u>7,755,000</u> | <u>9,720,000</u> |
| A032 TOTAL COMMUNICATION | | | <u>0</u> | <u>514,000</u> | <u>600,000</u> |
| A03201 Postage & Telegraph | | | | 90,000 | 100,000 |
| A03202 Telephone & Trunk Call | | | | 424,000 | 500,000 |

GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|---------|---------------------|----------------------|---------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| A033 | TOTAL UTILITIES | | 0 | 446,000 | 840,000 |
| A03301 | Gas | | | 25,000 | 300,000 |
| A03303 | Electricity | | | 385,000 | 500,000 |
| A03304 | Hot & Cold Weather Charges | | | 36,000 | 40,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | 0 | 6,137,000 | 7,500,000 |
| A03805 | Travelling Allowance | | 0 | 2,183,000 | 3,500,000 |
| 002 | Gazetted | | | 1,323,000 | 2,000,000 |
| 003 | Non-Gazetted | | | 860,000 | 1,500,000 |
| A03807 | POL | | | 3,954,000 | 4,000,000 |
| A039 | TOTAL GENERAL | | 0 | 658,000 | 780,000 |
| A03901 | Stationery | | | 246,000 | 300,000 |
| A03902 | Printing & Publication | | | 45,000 | 50,000 |
| A03905 | Newspapers, Periodicals and Books | | | 27,000 | 30,000 |
| A03970 | Others | | | 340,000 | 400,000 |
| A052 | TOTAL GRANTS DOMESTIC | | 0 | 358,000 | 500,000 |
| A05270 | To Others | | 0 | 358,000 | 500,000 |
| 002 | Discretionary Fund | | | 358,000 | 500,000 |
| A06 | TOTAL TRANSFERS | | 0 | 359,000 | 400,000 |
| A06301 | Entertainment Charges | | | 359,000 | 400,000 |
| A13 | TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS | | 0 | 1,578,000 | 3,100,000 |
| A13001 | Transport | | | 1,488,000 | 3,000,000 |
| A13101 | Machinery | | | 90,000 | 100,000 |
| GRAND TOTAL | | | 0 | 13,988,000 | 20,722,000 |

GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|-----------------|-----------------|------------------|-------------------------|-------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 011 EXECUTIVE & LEGISLATIVE ORGANS | | | | | |
| 0111 EXECUTIVE & LEGISLATIVE ORGANS | | | | | |
| 011103 PROVINCIAL EXECUTIVE | | | | | |
| <u>MZ1021 MINISTER FOR MANGLA DAM HOUSING AUTHORITY & MANGLA DAM AFFAIRS</u> | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES | | | <u>0</u> | <u>3,923,000</u> | <u>7,002,000</u> |
| A011 TOTAL PAY | | <u>7</u> | <u>0</u> | <u>1,475,000</u> | <u>2,623,000</u> |
| A01101 SALARY OF MINISTER | | <u>1</u> | <u>0</u> | <u>700,000</u> | <u>1,200,000</u> |
| M040 Minister | Special | 0 | | | 1,200,000 |
| A01101 PAY OF OFFICERS | | <u>2</u> | <u>0</u> | <u>393,000</u> | <u>762,000</u> |
| P080 Public Relation Officer (Discretionary) | BPS-16 | 0 | | | 762,000 |
| A01151 PAY OF OTHER STAFF | | <u>4</u> | <u>0</u> | <u>382,000</u> | <u>661,000</u> |
| Q007 Qasid (Discretionary) | BPS-02 | 0 | | | 169,000 |
| C095 Cook (Discretionary) | BPS-01 | 0 | | | 164,000 |
| N005 Naib Qasid (Discretionary) | BPS-01 | 0 | | | 328,000 |
| A012 TOTAL ALLOWANCES | | | <u>0</u> | <u>2,448,000</u> | <u>4,379,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>0</u> | <u>2,448,000</u> | <u>4,379,000</u> |
| A01202 House Rent Allowance | | | | 398,000 | 856,000 |
| A01203 Conveyance Allowance | | | | 120,000 | 206,000 |
| A01204 Sumptuary Allowance | | | | 175,000 | 300,000 |
| A01205 Dearness Allowance | | | | 70,000 | 120,000 |
| A01207 Washing Allowance | | | | 4,000 | 7,000 |
| A01208 Dress Allowance | | | | 4,000 | 7,000 |
| A01217 Medical Allowance | | | | 59,000 | 108,000 |
| A0122M Ad-hoc Relief Allowance - 2016 | | | | 48,000 | 82,000 |
| A0122Y Ad-hoc Relief Allowance - 2017 | | | | 70,000 | 120,000 |
| A0123G Ad-hoc Relief Allowance - 2018 | | | | 70,000 | 120,000 |
| A0124C Disparity Reduction Allowance | | | | 130,000 | 224,000 |
| A0124F Ad-hoc Relief Allowance - 2021 | | | | 70,000 | 120,000 |
| A0124N Disparity Reduction Allowance 2022- 15% | | | | 78,000 | 134,000 |
| A0124R Ad-hoc Relief Allowance 2022 | | | | 113,000 | 194,000 |
| A0124X Ad-hoc Relief Allowance 2023 | | | | 481,000 | 825,000 |
| A01224 Entertainment Allowance | | | | 70,000 | 120,000 |
| A01299 Other Allowance | | | | 488,000 | 836,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>0</u> | <u>7,752,000</u> | <u>9,720,000</u> |
| A032 TOTAL COMMUNICATION | | | <u>0</u> | <u>515,000</u> | <u>600,000</u> |
| A03201 Postage & Telegraph | | | | 90,000 | 100,000 |
| A03202 Telephone & Trunk Call | | | | 425,000 | 500,000 |

GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|---------|---------------------|----------------------|---------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| A033 | TOTAL UTILITIES | | 0 | 897,000 | 840,000 |
| A03301 | Gas | | | 413,000 | 300,000 |
| A03303 | Electricity | | | 448,000 | 500,000 |
| A03304 | Hot & Cold Weather Charges | | | 36,000 | 40,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | 0 | 5,280,000 | 7,500,000 |
| A03805 | Travelling Allowance | | 0 | 2,245,000 | 3,500,000 |
| 002 | Gazetted | | | 1,256,000 | 2,000,000 |
| 003 | Non-Gazetted | | | 989,000 | 1,500,000 |
| A03807 | POL | | | 3,035,000 | 4,000,000 |
| A039 | TOTAL GENERAL | | 0 | 1,060,000 | 780,000 |
| A03901 | Stationery | | | 385,000 | 300,000 |
| A03902 | Printing & Publication | | | 45,000 | 50,000 |
| A03905 | Newspapers, Periodicals and Books | | | 27,000 | 30,000 |
| A03970 | Others | | | 603,000 | 400,000 |
| A052 | TOTAL GRANTS DOMESTIC | | 0 | 448,000 | 500,000 |
| A05270 | To Others | | 0 | 448,000 | 500,000 |
| 002 | Discretionary Fund | | | 448,000 | 500,000 |
| A06 | TOTAL TRANSFERS | | 0 | 491,000 | 400,000 |
| A06301 | Entertainment Charges | | | 491,000 | 400,000 |
| A13 | TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS | | 0 | 1,722,000 | 3,100,000 |
| A13001 | Transport | | | 1,632,000 | 3,000,000 |
| A13101 | Machinery | | | 90,000 | 100,000 |
| GRAND TOTAL | | | 0 | 14,336,000 | 20,722,000 |

GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|-----------------|-----------------|------------------|-------------------------|-------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 011 EXECUTIVE & LEGISLATIVE ORGANS | | | | | |
| 0111 EXECUTIVE & LEGISLATIVE ORGANS | | | | | |
| 011103 PROVINCIAL EXECUTIVE | | | | | |
| <u>MZ1022 MINISTER FOR INFORMATION TECHNOLOGY</u> | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES | | | <u>0</u> | <u>3,938,000</u> | <u>7,002,000</u> |
| A011 TOTAL PAY | <u>0</u> | <u>7</u> | <u>0</u> | <u>1,475,000</u> | <u>2,623,000</u> |
| A01101 SALARY OF MINISTER | <u>0</u> | <u>1</u> | <u>0</u> | <u>700,000</u> | <u>1,200,000</u> |
| M040 Minister | Special | 0 | 1 | | 1,200,000 |
| A01101 PAY OF OFFICERS | <u>0</u> | <u>2</u> | <u>0</u> | <u>393,000</u> | <u>762,000</u> |
| P080 Public Relation Officer (Discretionary) | BPS-16 | 0 | 2 | | 762,000 |
| A01151 PAY OF OTHER STAFF | <u>0</u> | <u>4</u> | <u>0</u> | <u>382,000</u> | <u>661,000</u> |
| Q007 Qasid (Discretionary) | BPS-02 | 0 | 1 | | 169,000 |
| C095 Cook (Discretionary) | BPS-01 | 0 | 1 | | 164,000 |
| N005 Naib Qasid (Discretionary) | BPS-01 | 0 | 2 | | 328,000 |
| A012 TOTAL ALLOWANCES | | | <u>0</u> | <u>2,463,000</u> | <u>4,379,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>0</u> | <u>2,463,000</u> | <u>4,379,000</u> |
| A01202 House Rent Allowance | | | | 413,000 | 856,000 |
| A01203 Conveyance Allowance | | | | 120,000 | 206,000 |
| A01204 Sumptuary Allowance | | | | 175,000 | 300,000 |
| A01205 Dearness Allowance | | | | 70,000 | 120,000 |
| A01207 Washing Allowance | | | | 4,000 | 7,000 |
| A01208 Dress Allowance | | | | 4,000 | 7,000 |
| A01217 Medical Allowance | | | | 59,000 | 108,000 |
| A0122M Ad-hoc Relief Allowance - 2016 | | | | 48,000 | 82,000 |
| A0122Y Ad-hoc Relief Allowance - 2017 | | | | 70,000 | 120,000 |
| A0123G Ad-hoc Relief Allowance - 2018 | | | | 70,000 | 120,000 |
| A0124C Disparity Reduction Allowance | | | | 130,000 | 224,000 |
| A0124F Ad-hoc Relief Allowance - 2021 | | | | 70,000 | 120,000 |
| A0124N Disparity Reduction Allowance 2022- 15% | | | | 78,000 | 134,000 |
| A0124R Ad-hoc Relief Allowance 2022 | | | | 113,000 | 194,000 |
| A0124X Ad-hoc Relief Allowance 2023 | | | | 481,000 | 825,000 |
| A01224 Entertainment Allowance | | | | 70,000 | 120,000 |
| A01299 Other Allowance | | | | 488,000 | 836,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>0</u> | <u>7,942,000</u> | <u>9,720,000</u> |
| A032 TOTAL COMMUNICATION | | | <u>0</u> | <u>517,000</u> | <u>600,000</u> |
| A03201 Postage & Telegraph | | | | 90,000 | 100,000 |
| A03202 Telephone & Trunk Call | | | | 427,000 | 500,000 |

GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|---------|---------------------|----------------------|---------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| A033 TOTAL UTILITIES | | | 0 | 745,000 | 840,000 |
| A03301 Gas | | | | 261,000 | 300,000 |
| A03303 Electricity | | | | 448,000 | 500,000 |
| A03304 Hot & Cold Weather Charges | | | | 36,000 | 40,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | 0 | 5,985,000 | 7,500,000 |
| A03805 Travelling Allowance | | | 0 | 2,867,000 | 3,500,000 |
| 002 Gazetted | | | | 1,563,000 | 2,000,000 |
| 003 Non-Gazetted | | | | 1,304,000 | 1,500,000 |
| A03807 POL | | | | 3,118,000 | 4,000,000 |
| A039 TOTAL GENERAL | | | 0 | 695,000 | 780,000 |
| A03901 Stationery | | | | 264,000 | 300,000 |
| A03902 Printing & Publication | | | | 45,000 | 50,000 |
| A03905 Newspapers, Periodicals and Books | | | | 27,000 | 30,000 |
| A03970 Others | | | | 359,000 | 400,000 |
| A052 TOTAL GRANTS DOMESTIC | | | 0 | 448,000 | 500,000 |
| A05270 To Others | | | 0 | 448,000 | 500,000 |
| 002 Discretionary Fund | | | | 448,000 | 500,000 |
| A06 TOTAL TRANSFERS | | | 0 | 359,000 | 400,000 |
| A06301 Entertainment Charges | | | | 359,000 | 400,000 |
| A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS | | | 0 | 2,370,000 | 3,100,000 |
| A13001 Transport | | | | 2,280,000 | 3,000,000 |
| A13101 Machinery | | | | 90,000 | 100,000 |
| GRAND TOTAL | | | 0 | 15,057,000 | 20,722,000 |

GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|---------|---------------------|-------------------------|-------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 011 | EXECUTIVE & LEGISLATIVE ORGANS | | | | |
| 0111 | EXECUTIVE & LEGISLATIVE ORGANS | | | | |
| 011103 | PROVINCIAL EXECUTIVE | | | | |
| <u>MZ1025 MINISTER FOR AK SMALL INDUSTRIES CORPORATION, TRAVEL & TRADE AUTHORITY</u> | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES | | <u>0</u> | <u>3,393,000</u> | <u>7,002,000</u> |
| A011 | TOTAL PAY | | <u>0</u> | <u>1,155,000</u> | <u>2,623,000</u> |
| A01101 | SALARY OF MINISTER | | <u>0</u> | <u>800,000</u> | <u>1,200,000</u> |
| M040 | Minister | Special | 0 | | 1,200,000 |
| A01101 | PAY OF OFFICERS | | <u>0</u> | <u>168,000</u> | <u>762,000</u> |
| P080 | Public Relation Officer (Discretionary) | BPS-16 | 0 | | 762,000 |
| A01151 | PAY OF OTHER STAFF | | <u>0</u> | <u>187,000</u> | <u>661,000</u> |
| Q007 | Qasid (Discretionary) | BPS-02 | 0 | | 169,000 |
| C095 | Cook (Discretionary) | BPS-01 | 0 | | 164,000 |
| N005 | Naib Qasid (Discretionary) | BPS-01 | 0 | | 328,000 |
| A012 | TOTAL ALLOWANCES | | <u>0</u> | <u>2,238,000</u> | <u>4,379,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>0</u> | <u>2,238,000</u> | <u>4,379,000</u> |
| A01202 | House Rent Allowance | | | 400,000 | 856,000 |
| A01203 | Conveyance Allowance | | | 52,000 | 206,000 |
| A01204 | Sumptuary Allowance | | | 188,000 | 300,000 |
| A01205 | Dearness Allowance | | | 75,000 | 120,000 |
| A01207 | Washing Allowance | | | 2,000 | 7,000 |
| A01208 | Dress Allowance | | | 2,000 | 7,000 |
| A01217 | Medical Allowance | | | 27,000 | 108,000 |
| A0122M | Ad-hoc Relief Allowance - 2016 | | | 51,000 | 82,000 |
| A0122Y | Ad-hoc Relief Allowance - 2017 | | | 75,000 | 120,000 |
| A0123G | Ad-hoc Relief Allowance - 2018 | | | 75,000 | 120,000 |
| A0124C | Disparity Reduction Allowance | | | 56,000 | 224,000 |
| A0124F | Ad-hoc Relief Allowance - 2021 | | | 75,000 | 120,000 |
| A0124N | Disparity Reduction Allowance 2022- 15% | | | 33,000 | 134,000 |
| A0124R | Ad-hoc Relief Allowance 2022 | | | 48,000 | 194,000 |
| A0124X | Ad-hoc Relief Allowance 2023 | | | 481,000 | 825,000 |
| A01224 | Entertainment Allowance | | | 75,000 | 120,000 |
| A01299 | Other Allowance | | | 523,000 | 836,000 |
| A03 | TOTAL OPERATING EXPENSES | | <u>0</u> | <u>6,051,000</u> | <u>9,720,000</u> |
| A032 | TOTAL COMMUNICATION | | <u>0</u> | <u>330,000</u> | <u>600,000</u> |
| A03201 | Postage & Telegraph | | | 20,000 | 100,000 |
| A03202 | Telephone & Trunk Call | | | 310,000 | 500,000 |

GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|---------|---------------------|----------------------|---------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| A033 | TOTAL UTILITIES | | 0 | 523,000 | 840,000 |
| A03301 | Gas | | | 187,000 | 300,000 |
| A03303 | Electricity | | | 310,000 | 500,000 |
| A03304 | Hot & Cold Weather Charges | | | 26,000 | 40,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | 0 | 4,568,000 | 7,500,000 |
| A03805 | Travelling Allowance | | 0 | 2,078,000 | 3,500,000 |
| 002 | Gazetted | | | 1,245,000 | 2,000,000 |
| 003 | Non-Gazetted | | | 833,000 | 1,500,000 |
| A03807 | POL | | | 2,490,000 | 4,000,000 |
| A039 | TOTAL GENERAL | | 0 | 630,000 | 780,000 |
| A03901 | Stationery | | | 187,000 | 300,000 |
| A03902 | Printing & Publication | | | 31,000 | 50,000 |
| A03905 | Newspapers, Periodicals and Books | | | 19,000 | 30,000 |
| A03970 | Others | | | 393,000 | 400,000 |
| A052 | TOTAL GRANTS DOMESTIC | | 0 | 310,000 | 500,000 |
| A05270 | To Others | | 0 | 310,000 | 500,000 |
| 002 | Discretionary Fund | | | 310,000 | 500,000 |
| A06 | TOTAL TRANSFERS | | 0 | 250,000 | 400,000 |
| A06301 | Entertainment Charges | | | 250,000 | 400,000 |
| A13 | TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS | | 0 | 1,930,000 | 3,100,000 |
| A13001 | Transport | | | 1,867,000 | 3,000,000 |
| A13101 | Machinery | | | 63,000 | 100,000 |
| GRAND TOTAL | | | 0 | 11,934,000 | 20,722,000 |

GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|---------|---------------------|-------------------------|-------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 011 | EXECUTIVE & LEGISLATIVE ORGANS | | | | |
| 0111 | EXECUTIVE & LEGISLATIVE ORGANS | | | | |
| 011103 | PROVINCIAL EXECUTIVE | | | | |
| <u>MZ1026 MINISTER FOR JAMMU & KASHMIR LIBERATION CELL</u> | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES | | 0 | <u>3,403,000</u> | <u>7,002,000</u> |
| A011 | TOTAL PAY | | 0 | <u>1,155,000</u> | <u>2,623,000</u> |
| A01101 | SALARY OF MINISTER | | 0 | <u>800,000</u> | <u>1,200,000</u> |
| M040 | Minister | Special | 0 | | 1,200,000 |
| A01101 | PAY OF OFFICERS | | 0 | <u>168,000</u> | <u>762,000</u> |
| P080 | Public Relation Officer (Discretionary) | BPS-16 | 0 | | 762,000 |
| A01151 | PAY OF OTHER STAFF | | 0 | <u>187,000</u> | <u>661,000</u> |
| Q007 | Qasid (Discretionary) | BPS-02 | 0 | | 169,000 |
| C095 | Cook (Discretionary) | BPS-01 | 0 | | 164,000 |
| N005 | Naib Qasid (Discretionary) | BPS-01 | 0 | | 328,000 |
| A012 | TOTAL ALLOWANCES | | 0 | <u>2,248,000</u> | <u>4,379,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | 0 | <u>2,248,000</u> | <u>4,379,000</u> |
| A01202 | House Rent Allowance | | | 410,000 | 856,000 |
| A01203 | Conveyance Allowance | | | 52,000 | 206,000 |
| A01204 | Sumptuary Allowance | | | 188,000 | 300,000 |
| A01205 | Dearness Allowance | | | 75,000 | 120,000 |
| A01207 | Washing Allowance | | | 2,000 | 7,000 |
| A01208 | Dress Allowance | | | 2,000 | 7,000 |
| A01217 | Medical Allowance | | | 27,000 | 108,000 |
| A0122M | Ad-hoc Relief Allowance - 2016 | | | 51,000 | 82,000 |
| A0122Y | Ad-hoc Relief Allowance - 2017 | | | 75,000 | 120,000 |
| A0123G | Ad-hoc Relief Allowance - 2018 | | | 75,000 | 120,000 |
| A0124C | Disparity Reduction Allowance | | | 56,000 | 224,000 |
| A0124F | Ad-hoc Relief Allowance - 2021 | | | 75,000 | 120,000 |
| A0124N | Disparity Reduction Allowance 2022- 15% | | | 33,000 | 134,000 |
| A0124R | Ad-hoc Relief Allowance 2022 | | | 48,000 | 194,000 |
| A0124X | Ad-hoc Relief Allowance 2023 | | | 481,000 | 825,000 |
| A01224 | Entertainment Allowance | | | 75,000 | 120,000 |
| A01299 | Other Allowance | | | 523,000 | 836,000 |
| A03 | TOTAL OPERATING EXPENSES | | 0 | <u>6,051,000</u> | <u>9,720,000</u> |
| A032 | TOTAL COMMUNICATION | | 0 | <u>373,000</u> | <u>600,000</u> |
| A03201 | Postage & Telegraph | | | 63,000 | 100,000 |
| A03202 | Telephone & Trunk Call | | | 310,000 | 500,000 |

GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|---------|---------------------|----------------------|---------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| A033 TOTAL UTILITIES | | | 0 | 523,000 | 840,000 |
| A03301 Gas | | | | 187,000 | 300,000 |
| A03303 Electricity | | | | 310,000 | 500,000 |
| A03304 Hot & Cold Weather Charges | | | | 26,000 | 40,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | 0 | 4,668,000 | 7,500,000 |
| A03805 Travelling Allowance | | | 0 | 2,178,000 | 3,500,000 |
| 002 Gazetted | | | | 1,245,000 | 2,000,000 |
| 003 Non-Gazetted | | | | 933,000 | 1,500,000 |
| A03807 POL | | | | 2,490,000 | 4,000,000 |
| A039 TOTAL GENERAL | | | 0 | 487,000 | 780,000 |
| A03901 Stationery | | | | 187,000 | 300,000 |
| A03902 Printing & Publication | | | | 31,000 | 50,000 |
| A03905 Newspapers, Periodicals and Books | | | | 19,000 | 30,000 |
| A03970 Others | | | | 250,000 | 400,000 |
| A052 TOTAL GRANTS DOMESTIC | | | 0 | 310,000 | 500,000 |
| A05270 To Others | | | 0 | 310,000 | 500,000 |
| 002 Discretionary Fund | | | | 310,000 | 500,000 |
| A06 TOTAL TRANSFERS | | | 0 | 250,000 | 400,000 |
| A06301 Entertainment Charges | | | | 250,000 | 400,000 |
| A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS | | | 0 | 1,930,000 | 3,100,000 |
| A13001 Transport | | | | 1,867,000 | 3,000,000 |
| A13101 Machinery | | | | 63,000 | 100,000 |
| GRAND TOTAL | | | 0 | 11,944,000 | 20,722,000 |

GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|-----------------|---------------------|----------------------|-------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 011 EXECUTIVE & LEGISLATIVE ORGANS | | | | | |
| 0111 EXECUTIVE & LEGISLATIVE ORGANS | | | | | |
| 011103 PROVINCIAL EXECUTIVE | | | | | |
| <u>MZ1029 MINISTER FOR INFORMATION</u> | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES | | | <u>0</u> | <u>0</u> | <u>4,905,000</u> |
| A011 TOTAL PAY | <u>0</u> | <u>1</u> | <u>0</u> | <u>0</u> | <u>1,200,000</u> |
| A01101 SALARY OF MINISTER | <u>0</u> | <u>1</u> | <u>0</u> | <u>0</u> | <u>1,200,000</u> |
| M040 Minister | Special | 0 | 1 | | 1,200,000 |
| A012 TOTAL ALLOWANCES | | | <u>0</u> | <u>0</u> | <u>3,705,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>0</u> | <u>0</u> | <u>3,705,000</u> |
| A01202 House Rent Allowance | | | | | 856,000 |
| A01203 Conveyance Allowance | | | | | 206,000 |
| A01204 Sumptuary Allowance | | | | | 300,000 |
| A01205 Dearness Allowance | | | | | 120,000 |
| A0122M Ad-hoc Relief Allowance - 2016 | | | | | 82,000 |
| A0122Y Ad-hoc Relief Allowance - 2017 | | | | | 120,000 |
| A0123G Ad-hoc Relief Allowance - 2018 | | | | | 120,000 |
| A0124F Ad-hoc Relief Allowance - 2021 | | | | | 120,000 |
| A0124X Ad-hoc Relief Allowance 2023 | | | | | 825,000 |
| A01224 Entertainment Allowance | | | | | 120,000 |
| A01299 Other Allowance | | | | | 836,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>0</u> | <u>0</u> | <u>8,220,000</u> |
| A032 TOTAL COMMUNICATION | | | <u>0</u> | <u>0</u> | <u>600,000</u> |
| A03201 Postage & Telegraph | | | | | 100,000 |
| A03202 Telephone & Trunk Call | | | | | 500,000 |
| A033 TOTAL UTILITIES | | | <u>0</u> | <u>0</u> | <u>840,000</u> |
| A03301 Gas | | | | | 300,000 |
| A03303 Electricity | | | | | 500,000 |
| A03304 Hot & Cold Weather Charges | | | | | 40,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>0</u> | <u>0</u> | <u>6,000,000</u> |
| A03805 Travelling Allowance | | | <u>0</u> | <u>0</u> | <u>2,000,000</u> |
| 002 Gazetted | | | | | 2,000,000 |
| 003 Non-Gazetted | | | | | 1,500,000 |
| A03807 POL | | | | | 4,000,000 |

GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|---------|---------------------|----------------------|--------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| A039 TOTAL GENERAL | | | <u>0</u> | <u>0</u> | <u>780,000</u> |
| A03901 Stationery | | | | | 300,000 |
| A03902 Printing & Publication | | | | | 50,000 |
| A03905 Newspapers, Periodicals and Books | | | | | 30,000 |
| A03970 Others | | | | | 400,000 |
| A052 TOTAL GRANTS DOMESTIC | | | <u>0</u> | <u>0</u> | <u>500,000</u> |
| A05270 To Others | | | <u>0</u> | <u>0</u> | <u>500,000</u> |
| 002 Discretionary Fund | | | | | 500,000 |
| A06 TOTAL TRANSFERS | | | <u>0</u> | <u>0</u> | <u>400,000</u> |
| A06301 Entertainment Charges | | | | | 400,000 |
| A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS | | | <u>0</u> | <u>0</u> | <u>3,100,000</u> |
| A13001 Transport | | | | | 3,000,000 |
| A13101 Machinery | | | | | 100,000 |
| GRAND TOTAL | | | <u>0</u> | <u>0</u> | <u>17,125,000</u> |

GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|---------|---------------------|----------------------|---------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 011 | EXECUTIVE & LEGISLATIVE ORGANS | | | | |
| 0111 | EXECUTIVE & LEGISLATIVE ORGANS | | | | |
| 011103 | PROVINCIAL EXECUTIVE | | | | |
| MZ0937 | MINISTERS | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES | | 63,530,000 | 84,174,000 | 0 |
| A011 | TOTAL PAY | | 28,420,000 | 39,740,000 | 0 |
| A01101 | SALARY OF MINISTER | | 12,000,000 | 6,000,000 | |
| A01101 | PAY OF OFFICERS | | 9,450,000 | 19,831,000 | |
| A01151 | PAY OF OTHER STAFF | | 6,970,000 | 13,909,000 | |
| A012 | TOTAL ALLOWANCES | | 35,110,000 | 44,434,000 | 0 |
| A012-1 | TOTAL REGULAR ALLOWANCES | | 35,110,000 | 44,434,000 | 0 |
| A01202 | House Rent Allowance | | 8,070,000 | 8,684,000 | |
| A01203 | Conveyance Allowance | | 2,060,000 | 7,492,000 | |
| A01204 | Sumptuary Allowance | | 3,000,000 | 3,953,000 | |
| A01205 | Dearness Allowance | | 1,200,000 | 1,581,000 | |
| A01207 | Washing Allowance | | 70,000 | 0 | |
| A01208 | Dress Allowance | | 70,000 | 0 | |
| A01217 | Medical Allowance | | 1,130,000 | 0 | |
| A0122M | Ad-hoc Relief Allowance - 2016 | | 830,000 | 1,084,000 | |
| A0122Y | Ad-hoc Relief Allowance - 2017 | | 1,200,000 | 1,581,000 | |
| A0123G | Ad-hoc Relief Allowance - 2018 | | 1,200,000 | 1,581,000 | |
| A0124C | Disparity Reduction Allowance | | 2,240,000 | 0 | |
| A0124F | Ad-hoc Relief Allowance - 2021 | | 1,200,000 | 1,569,000 | |
| A0124N | Disparity Reduction Allowance 2022- 15% | | 1,340,000 | 0 | |
| A0124R | Ad-hoc Relief Allowance 2022 | | 1,940,000 | 0 | |
| A0124X | Ad-hoc Relief Allowance 2023 | | | 4,320,000 | |
| A01224 | Entertainment Allowance | | 1,200,000 | 1,581,000 | |
| A01299 | Other Allowance | | 8,360,000 | 11,008,000 | |
| A03 | TOTAL OPERATING EXPENSES | | 97,200,000 | 50,360,000 | 0 |
| A032 | TOTAL COMMUNICATION | | 6,000,000 | 1,727,000 | 0 |
| A03201 | Postage & Telegraph | | 1,000,000 | 89,000 | |
| A03202 | Telephone & Trunk Call | | 5,000,000 | 1,638,000 | |
| A033 | TOTAL UTILITIES | | 8,400,000 | 3,843,000 | 0 |
| A03301 | Gas | | 3,000,000 | 1,125,000 | |
| A03303 | Electricity | | 5,000,000 | 2,642,000 | |
| A03304 | Hot & Cold Weather Charges | | 400,000 | 76,000 | |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | 75,000,000 | 41,598,000 | 0 |
| A03805 | Travelling Allowance | | 35,000,000 | 12,218,000 | 0 |
| 002 | Gazetted | | 20,000,000 | 8,218,000 | |
| 003 | Non-Gazetted | | 15,000,000 | 4,000,000 | |
| A03807 | POL | | 40,000,000 | 29,380,000 | |

GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|---------|---------------------------|---------------------------|---------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| A039 TOTAL GENERAL | | | <u>7,800,000</u> | <u>3,192,000</u> | <u>0</u> |
| A03901 Stationery | | | 3,000,000 | 1,460,000 | |
| A03902 Printing & Publication | | | 500,000 | 0 | |
| A03905 Newspapers, Periodicals and Books | | | 300,000 | 101,000 | |
| A03970 Others | | | 4,000,000 | 1,631,000 | |
| A052 TOTAL GRANTS DOMESTIC | | | <u>5,000,000</u> | <u>2,975,000</u> | <u>0</u> |
| A05270 To Others | | | <u>5,000,000</u> | <u>2,975,000</u> | <u>0</u> |
| 002 Discretionary Fund | | | 5,000,000 | 2,975,000 | |
| A06 TOTAL TRANSFERS | | | <u>4,000,000</u> | <u>1,204,000</u> | <u>0</u> |
| A06301 Entertainment Charges | | | 4,000,000 | 1,204,000 | |
| A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS | | | <u>31,000,000</u> | <u>14,547,000</u> | <u>0</u> |
| A13001 Transport | | | 30,000,000 | 14,345,000 | |
| A13101 Machinery & Equipment | | | 1,000,000 | 202,000 | |
| GRAND TOTAL | | | <u>200,730,000</u> | <u>153,260,000</u> | <u>0</u> |

GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--------------------------------------|--|---------|------------------|-------------------|------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | | Rs. | Rs. |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 011 | EXECUTIVE & LEGISLATIVE ORGANS | | | | |
| 0111 | EXECUTIVE & LEGISLATIVE ORGANS | | | | |
| 011103 | PROVINCIAL EXECUTIVE | | | | |
| MZ1023 | ADVISOR FOR SERVICES & GENERAL ADMINISTRATION | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES | | 0 | 4,335,000 | 6,967,000 |
| A011 | TOTAL PAY | | 0 | 1,518,000 | 2,588,000 |
| A01101 | SALARY OF ADVISOR | | 0 | 800,000 | 1,200,000 |
| A032 | Advisor | Special | 0 | | 1,200,000 |
| A01101 | PAY OF OFFICERS | | 0 | 337,000 | 727,000 |
| P080 | Public Relation Officer (Discretionary) | BPS-16 | 0 | | 727,000 |
| A01151 | PAY OF OTHER STAFF | | 0 | 381,000 | 661,000 |
| Q007 | Qasid (Discretionary) | BPS-02 | 0 | | 169,000 |
| N005 | Naib Qasid (Discretionary) | BPS-01 | 0 | | 328,000 |
| C095 | Cook (Discretionary) | BPS-01 | 0 | | 164,000 |
| A012 | TOTAL ALLOWANCES | | 0 | 2,817,000 | 4,379,000 |
| A012-1 | TOTAL REGULAR ALLOWANCES | | 0 | 2,817,000 | 4,379,000 |
| A01202 | House Rent Allowance | | | 491,000 | 856,000 |
| A01203 | Conveyance Allowance | | | 127,000 | 206,000 |
| A01204 | Sumptuary Allowance | | | 200,000 | 300,000 |
| A01205 | Dearness Allowance | | | 80,000 | 120,000 |
| A01207 | Washing Allowance | | | 5,000 | 7,000 |
| A01208 | Dress Allowance | | | 5,000 | 7,000 |
| A01217 | Medical Allowance | | | 60,000 | 108,000 |
| A0122M | Ad-hoc Relief Allowance - 2016 | | | 55,000 | 82,000 |
| A0122Y | Ad-hoc Relief Allowance - 2017 | | | 80,000 | 120,000 |
| A0123G | Ad-hoc Relief Allowance - 2018 | | | 80,000 | 120,000 |
| A0124C | Disparity Reduction Allowance | | | 149,000 | 224,000 |
| A0124F | Ad-hoc Relief Allowance - 2021 | | | 80,000 | 120,000 |
| A0124N | Disparity Reduction Allowance 2022- 15% | | | 89,000 | 134,000 |
| A0124R | Ad-hoc Relief Allowance 2022 | | | 129,000 | 194,000 |
| A0124X | Ad-hoc Relief Allowance 2023 | | | 550,000 | 825,000 |
| A01224 | Entertainment Allowance | | | 80,000 | 120,000 |
| A01299 | Other Allowance | | | 557,000 | 836,000 |
| A03 | TOTAL OPERATING EXPENSES | | 0 | 5,950,000 | 9,720,000 |
| A032 | TOTAL COMMUNICATION | | 0 | 340,000 | 600,000 |
| A03201 | Postage & Telegraph | | | 6,000 | 100,000 |
| A03202 | Telephone & Trunk Call | | | 334,000 | 500,000 |
| A033 | TOTAL UTILITIES | | 0 | 560,000 | 840,000 |
| A03301 | Gas | | | 200,000 | 300,000 |
| A03303 | Electricity | | | 333,000 | 500,000 |
| A03304 | Hot & Cold Weather Charges | | | 27,000 | 40,000 |

GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|---------|---------------------|--------------------------|--------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>0</u> | <u>4,500,000</u> | <u>7,500,000</u> |
| A03805 Travelling Allowance | | | <u>0</u> | <u>2,333,000</u> | <u>3,500,000</u> |
| 002 Gazetted | | | | 1,333,000 | 2,000,000 |
| 003 Non-Gazetted | | | | 1,000,000 | 1,500,000 |
| A03807 POL | | | | 2,167,000 | 4,000,000 |
| A039 TOTAL GENERAL | | | <u>0</u> | <u>550,000</u> | <u>780,000</u> |
| A03901 Stationery | | | | 200,000 | 300,000 |
| A03902 Printing & Publication | | | | 33,000 | 50,000 |
| A03905 Newspapers, Periodicals and Books | | | | 20,000 | 30,000 |
| A03970 Others | | | | 297,000 | 400,000 |
| A052 TOTAL GRANTS DOMESTIC | | | <u>0</u> | <u>333,000</u> | <u>500,000</u> |
| A05270 To Others | | | <u>0</u> | <u>333,000</u> | <u>500,000</u> |
| 002 Discretionary Fund | | | | 333,000 | 500,000 |
| A06 TOTAL TRANSFERS | | | <u>0</u> | <u>297,000</u> | <u>400,000</u> |
| A06301 Entertainment Charges | | | | 297,000 | 400,000 |
| A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS | | | <u>0</u> | <u>2,566,000</u> | <u>3,100,000</u> |
| A13001 Transport | | | | 2,500,000 | 3,000,000 |
| A13101 Machinery & Equipment | | | | 66,000 | 100,000 |
| GRAND TOTAL | | | <u>0</u> | <u>13,481,000</u> | <u>20,687,000</u> |

GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|-----------------|----------|------------------|-------------------|------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 011 EXECUTIVE & LEGISLATIVE ORGANS | | | | | |
| 0111 EXECUTIVE & LEGISLATIVE ORGANS | | | | | |
| 011103 PROVINCIAL EXECUTIVE | | | | | |
| <u>MZ1027</u> ADVISOR FOR JAILS | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES | | | 0 | 4,297,000 | 6,967,000 |
| A011 TOTAL PAY | 0 | 7 | 0 | 1,518,000 | 2,588,000 |
| A01101 SALARY OF ADVISOR | 0 | 1 | 0 | 800,000 | 1,200,000 |
| A032 Advisor Special | 0 | 1 | | | 1,200,000 |
| A01101 PAY OF OFFICERS | 0 | 2 | 0 | 337,000 | 727,000 |
| P080 Public Relation Officer (Discretionary) BPS-16 | 0 | 2 | | | 727,000 |
| A01151 PAY OF OTHER STAFF | 0 | 4 | 0 | 381,000 | 661,000 |
| Q007 Qasid (Discretionary) BPS-02 | 0 | 1 | | | 169,000 |
| N005 Naib Qasid (Discretionary) BPS-01 | 0 | 2 | | | 328,000 |
| C095 Cook (Discretionary) BPS-01 | 0 | 1 | | | 164,000 |
| A012 TOTAL ALLOWANCES | | | 0 | 2,779,000 | 4,379,000 |
| A012-1 TOTAL REGULAR ALLOWANCES | | | 0 | 2,779,000 | 4,379,000 |
| A01202 House Rent Allowance | | | | 453,000 | 856,000 |
| A01203 Conveyance Allowance | | | | 127,000 | 206,000 |
| A01204 Sumptuary Allowance | | | | 200,000 | 300,000 |
| A01205 Dearness Allowance | | | | 80,000 | 120,000 |
| A01207 Washing Allowance | | | | 5,000 | 7,000 |
| A01208 Dress Allowance | | | | 5,000 | 7,000 |
| A01217 Medical Allowance | | | | 60,000 | 108,000 |
| A0122M Ad-hoc Relief Allowance - 2016 | | | | 55,000 | 82,000 |
| A0122Y Ad-hoc Relief Allowance - 2017 | | | | 80,000 | 120,000 |
| A0123G Ad-hoc Relief Allowance - 2018 | | | | 80,000 | 120,000 |
| A0124C Disparity Reduction Allowance | | | | 149,000 | 224,000 |
| A0124F Ad-hoc Relief Allowance - 2021 | | | | 80,000 | 120,000 |
| A0124N Disparity Reduction Allowance 2022- 15% | | | | 89,000 | 134,000 |
| A0124R Ad-hoc Relief Allowance 2022 | | | | 129,000 | 194,000 |
| A0124X Ad-hoc Relief Allowance 2023 | | | | 550,000 | 825,000 |
| A01224 Entertainment Allowance | | | | 80,000 | 120,000 |
| A01299 Other Allowance | | | | 557,000 | 836,000 |
| A03 TOTAL OPERATING EXPENSES | | | 0 | 6,439,000 | 9,720,000 |
| A032 TOTAL COMMUNICATION | | | 0 | 400,000 | 600,000 |
| A03201 Postage & Telegraph | | | | 67,000 | 100,000 |
| A03202 Telephone & Trunk Call | | | | 333,000 | 500,000 |
| A033 TOTAL UTILITIES | | | 0 | 640,000 | 840,000 |
| A03301 Gas | | | | 200,000 | 300,000 |
| A03303 Electricity | | | | 334,000 | 500,000 |
| A03304 Hot & Cold Weather Charges | | | | 106,000 | 40,000 |

GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|---------|---------------------|--------------------------|--------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>0</u> | <u>4,399,000</u> | <u>7,500,000</u> |
| A03805 Travelling Allowance | | | <u>0</u> | <u>1,733,000</u> | <u>3,500,000</u> |
| 002 Gazetted | | | | 1,033,000 | 2,000,000 |
| 003 Non-Gazetted | | | | 700,000 | 1,500,000 |
| A03807 POL | | | | 2,666,000 | 4,000,000 |
| A039 TOTAL GENERAL | | | <u>0</u> | <u>1,000,000</u> | <u>780,000</u> |
| A03901 Stationery | | | | 400,000 | 300,000 |
| A03902 Printing & Publication | | | | 34,000 | 50,000 |
| A03905 Newspapers, Periodicals and Books | | | | 20,000 | 30,000 |
| A03970 Others | | | | 546,000 | 400,000 |
| A052 TOTAL GRANTS DOMESTIC | | | <u>0</u> | <u>334,000</u> | <u>500,000</u> |
| A05270 To Others | | | <u>0</u> | <u>334,000</u> | <u>500,000</u> |
| 002 Discretionary Fund | | | | 334,000 | 500,000 |
| A06 TOTAL TRANSFERS | | | <u>0</u> | <u>716,000</u> | <u>400,000</u> |
| A06301 Entertainment Charges | | | | 716,000 | 400,000 |
| A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS | | | <u>0</u> | <u>1,657,000</u> | <u>3,100,000</u> |
| A13001 Transport | | | | 1,500,000 | 3,000,000 |
| A13101 Machinery & Equipment | | | | 157,000 | 100,000 |
| GRAND TOTAL | | | <u>0</u> | <u>13,443,000</u> | <u>20,687,000</u> |

GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--------------------------------------|---|---------|------------------|-------------------|------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | | Rs. | Rs. |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 011 | EXECUTIVE & LEGISLATIVE ORGANS | | | | |
| 0111 | EXECUTIVE & LEGISLATIVE ORGANS | | | | |
| 011103 | PROVINCIAL EXECUTIVE | | | | |
| MZ1024 | SPECIAL ASSISTANT FOR LAW, JUSTICE, PARLIAMENTARY AFFAIRS & HUMAN RIGHTS | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES | | 0 | 4,210,000 | 6,618,000 |
| A011 | TOTAL PAY | | 0 | 1,461,000 | 2,239,000 |
| A01101 | SALARY OF SPECIAL ASSISTANT | | 0 | 800,000 | 1,200,000 |
| S094 | Special Assistant to PM | Special | 0 | | 1,200,000 |
| A01101 | PAY OF OFFICERS | | 0 | 225,000 | 378,000 |
| P080 | Public Relation Officer (Discretionary) | BPS-16 | 0 | | 378,000 |
| A01151 | PAY OF OTHER STAFF | | 0 | 436,000 | 661,000 |
| Q007 | Qasid (Discretionary) | BPS-02 | 0 | | 169,000 |
| N005 | Naib Qasid (Discretionary) | BPS-01 | 0 | | 328,000 |
| C095 | Cook (Discretionary) | BPS-01 | 0 | | 164,000 |
| A012 | TOTAL ALLOWANCES | | 0 | 2,749,000 | 4,379,000 |
| A012-1 | TOTAL REGULAR ALLOWANCES | | 0 | 2,749,000 | 4,379,000 |
| A01202 | House Rent Allowance | | | 479,000 | 856,000 |
| A01203 | Conveyance Allowance | | | 107,000 | 206,000 |
| A01204 | Sumptuary Allowance | | | 200,000 | 300,000 |
| A01205 | Dearness Allowance | | | 80,000 | 120,000 |
| A01207 | Washing Allowance | | | 5,000 | 7,000 |
| A01208 | Dress Allowance | | | 5,000 | 7,000 |
| A01217 | Medical Allowance | | | 54,000 | 108,000 |
| A0122M | Ad-hoc Relief Allowance - 2016 | | | 55,000 | 82,000 |
| A0122Y | Ad-hoc Relief Allowance - 2017 | | | 80,000 | 120,000 |
| A0123G | Ad-hoc Relief Allowance - 2018 | | | 80,000 | 120,000 |
| A0124C | Disparity Reduction Allowance | | | 130,000 | 224,000 |
| A0124F | Ad-hoc Relief Allowance - 2021 | | | 80,000 | 120,000 |
| A0124N | Disparity Reduction Allowance 2022- 15% | | | 78,000 | 134,000 |
| A0124R | Ad-hoc Relief Allowance 2022 | | | 129,000 | 194,000 |
| A0124X | Ad-hoc Relief Allowance 2023 | | | 550,000 | 825,000 |
| A01224 | Entertainment Allowance | | | 80,000 | 120,000 |
| A01299 | Other Allowance | | | 557,000 | 836,000 |
| A03 | TOTAL OPERATING EXPENSES | | 0 | 6,480,000 | 9,720,000 |
| A032 | TOTAL COMMUNICATION | | 0 | 400,000 | 600,000 |
| A03201 | Postage & Telegraph | | | 66,000 | 100,000 |
| A03202 | Telephone & Trunk Call | | | 334,000 | 500,000 |
| A033 | TOTAL UTILITIES | | 0 | 560,000 | 840,000 |
| A03301 | Gas | | | 200,000 | 300,000 |
| A03303 | Electricity | | | 333,000 | 500,000 |
| A03304 | Hot & Cold Weather Charges | | | 27,000 | 40,000 |

GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|---------|---------------------|----------------------|---------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | 0 | 5,000,000 | 7,500,000 |
| A03805 | Travelling Allowance | | 0 | 2,333,000 | 3,500,000 |
| 002 | Gazetted | | | 1,333,000 | 2,000,000 |
| 003 | Non-Gazetted | | | 1,000,000 | 1,500,000 |
| A03807 | POL | | | 2,667,000 | 4,000,000 |
| A039 | TOTAL GENERAL | | 0 | 520,000 | 780,000 |
| A03901 | Stationery | | | 200,000 | 300,000 |
| A03902 | Printing & Publication | | | 33,000 | 50,000 |
| A03905 | Newspapers, Periodicals and Books | | | 20,000 | 30,000 |
| A03970 | Others | | | 267,000 | 400,000 |
| A052 | TOTAL GRANTS DOMESTIC | | 0 | 333,000 | 500,000 |
| A05270 | To Others | | 0 | 333,000 | 500,000 |
| 002 | Discretionary Fund | | | 333,000 | 500,000 |
| A06 | TOTAL TRANSFERS | | 0 | 267,000 | 400,000 |
| A06301 | Entertainment Charges | | | 267,000 | 400,000 |
| A13 | TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS | | 0 | 2,066,000 | 3,100,000 |
| A13001 | Transport | | | 2,000,000 | 3,000,000 |
| A13101 | Machinery & Equipment | | | 66,000 | 100,000 |
| GRAND TOTAL | | | 0 | 13,356,000 | 20,338,000 |

GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|---------|---------------------|-------------------------|-------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 011 | EXECUTIVE & LEGISLATIVE ORGANS | | | | |
| 0111 | EXECUTIVE & LEGISLATIVE ORGANS | | | | |
| 011103 | PROVINCIAL EXECUTIVE | | | | |
| MZ1028 | <u>SPECIAL ASSISTANT FOR ZAKAT & USHAR</u> | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES | | 0 | <u>4,098,000</u> | <u>6,618,000</u> |
| A011 | TOTAL PAY | | 0 | <u>1,350,000</u> | <u>2,239,000</u> |
| A01101 | SALARY OF SPECIAL ASSISTANT | | 0 | <u>800,000</u> | <u>1,200,000</u> |
| S094 | Special Assistant to PM | Special | 0 | | 1,200,000 |
| A01101 | PAY OF OFFICERS | | 0 | <u>169,000</u> | <u>378,000</u> |
| P080 | Public Relation Officer (Discretionary) | BPS-16 | 0 | | 378,000 |
| A01151 | PAY OF OTHER STAFF | | 0 | <u>381,000</u> | <u>661,000</u> |
| Q007 | Qasid (Discretionary) | BPS-02 | 0 | | 169,000 |
| N005 | Naib Qasid (Discretionary) | BPS-01 | 0 | | 328,000 |
| C095 | Cook (Discretionary) | BPS-01 | 0 | | 164,000 |
| A012 | TOTAL ALLOWANCES | | 0 | <u>2,748,000</u> | <u>4,379,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | 0 | <u>2,748,000</u> | <u>4,379,000</u> |
| A01202 | House Rent Allowance | | | 478,000 | 856,000 |
| A01203 | Conveyance Allowance | | | 107,000 | 206,000 |
| A01204 | Sumptuary Allowance | | | 200,000 | 300,000 |
| A01205 | Dearness Allowance | | | 80,000 | 120,000 |
| A01207 | Washing Allowance | | | 5,000 | 7,000 |
| A01208 | Dress Allowance | | | 5,000 | 7,000 |
| A01217 | Medical Allowance | | | 54,000 | 108,000 |
| A0122M | Ad-hoc Relief Allowance - 2016 | | | 55,000 | 82,000 |
| A0122Y | Ad-hoc Relief Allowance - 2017 | | | 80,000 | 120,000 |
| A0123G | Ad-hoc Relief Allowance - 2018 | | | 80,000 | 120,000 |
| A0124C | Disparity Reduction Allowance | | | 130,000 | 224,000 |
| A0124F | Ad-hoc Relief Allowance - 2021 | | | 80,000 | 120,000 |
| A0124N | Disparity Reduction Allowance 2022- 15% | | | 78,000 | 134,000 |
| A0124R | Ad-hoc Relief Allowance 2022 | | | 129,000 | 194,000 |
| A0124X | Ad-hoc Relief Allowance 2023 | | | 550,000 | 825,000 |
| A01224 | Entertainment Allowance | | | 80,000 | 120,000 |
| A01299 | Other Allowance | | | 557,000 | 836,000 |
| A03 | TOTAL OPERATING EXPENSES | | 0 | <u>6,479,000</u> | <u>9,720,000</u> |
| A032 | TOTAL COMMUNICATION | | 0 | <u>400,000</u> | <u>600,000</u> |
| A03201 | Postage & Telegraph | | | 67,000 | 100,000 |
| A03202 | Telephone & Trunk Call | | | 333,000 | 500,000 |
| A033 | TOTAL UTILITIES | | 0 | <u>560,000</u> | <u>840,000</u> |
| A03301 | Gas | | | 200,000 | 300,000 |
| A03303 | Electricity | | | 334,000 | 500,000 |
| A03304 | Hot & Cold Weather Charges | | | 26,000 | 40,000 |

GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|---------|---------------------|--------------------------|--------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>0</u> | <u>4,999,000</u> | <u>7,500,000</u> |
| A03805 Travelling Allowance | | | <u>0</u> | <u>2,333,000</u> | <u>3,500,000</u> |
| 002 Gazetted | | | | 1,333,000 | 2,000,000 |
| 003 Non-Gazetted | | | | 1,000,000 | 1,500,000 |
| A03807 POL | | | | 2,666,000 | 4,000,000 |
| A039 TOTAL GENERAL | | | <u>0</u> | <u>520,000</u> | <u>780,000</u> |
| A03901 Stationery | | | | 200,000 | 300,000 |
| A03902 Printing & Publication | | | | 34,000 | 50,000 |
| A03905 Newspapers, Periodicals and Books | | | | 20,000 | 30,000 |
| A03970 Others | | | | 266,000 | 400,000 |
| A052 TOTAL GRANTS DOMESTIC | | | <u>0</u> | <u>334,000</u> | <u>500,000</u> |
| A05270 To Others | | | <u>0</u> | <u>334,000</u> | <u>500,000</u> |
| 002 Discretionary Fund | | | | 334,000 | 500,000 |
| A06 TOTAL TRANSFERS | | | <u>0</u> | <u>266,000</u> | <u>400,000</u> |
| A06301 Entertainment Charges | | | | 266,000 | 400,000 |
| A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS | | | <u>0</u> | <u>2,067,000</u> | <u>3,100,000</u> |
| A13001 Transport | | | | 2,000,000 | 3,000,000 |
| A13101 Machinery & Equipment | | | | 67,000 | 100,000 |
| GRAND TOTAL | | | <u>0</u> | <u>13,244,000</u> | <u>20,338,000</u> |

GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|-----------------|----------|------------------|-------------------|------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 011 EXECUTIVE & LEGISLATIVE ORGANS | | | | | |
| 0111 EXECUTIVE & LEGISLATIVE ORGANS | | | | | |
| 011103 PROVINCIAL EXECUTIVE | | | | | |
| <u>MZ0903</u> ADVISOR TO THE PRIME MINISTER FOR POPULATION WELFARE | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES | | | 5,415,000 | 0 | 0 |
| A011 TOTAL PAY | 5 | 0 | 2,093,000 | 0 | 0 |
| A01101 SALARY OF ADVISOR | 1 | 0 | 1,200,000 | 0 | 0 |
| A032 Advisor Special | 1 | 0 | 1,200,000 | | |
| A01101 PAY OF OFFICERS | 1 | 0 | 378,000 | 0 | 0 |
| P080 Public Relation Officer (Discretionary) BPS-16 | 1 | 0 | 378,000 | | |
| A01151 PAY OF OTHER STAFF | 3 | 0 | 515,000 | 0 | 0 |
| Q007 Qasid (Discretionary) BPS-02 | 1 | 0 | 175,000 | | |
| N005 Naib Qasid (Discretionary) BPS-01 | 1 | 0 | 170,000 | | |
| C095 Cook (Discretionary) BPS-01 | 1 | 0 | 170,000 | | |
| A012 TOTAL ALLOWANCES | | | 3,322,000 | 0 | 0 |
| A012-1 TOTAL REGULAR ALLOWANCES | | | 3,322,000 | 0 | 0 |
| A01202 House Rent Allowance | | | 722,000 | | |
| A01203 Conveyance Allowance | | | 125,000 | | |
| A01204 Sumptuary Allowance | | | 300,000 | | |
| A01205 Dearness Allowance | | | 120,000 | | |
| A01207 Washing Allowance | | | 7,000 | | |
| A01208 Dress Allowance | | | 7,000 | | |
| A01217 Medical Allowance | | | 90,000 | | |
| A0122M Ad-hoc Relief Allowance - 2016 | | | 83,000 | | |
| A0122Y Ad-hoc Relief Allowance - 2017 | | | 120,000 | | |
| A0123G Ad-hoc Relief Allowance - 2018 | | | 120,000 | | |
| A0124C Disparity Reduction Allowance | | | 224,000 | | |
| A0124F Ad-hoc Relief Allowance - 2021 | | | 120,000 | | |
| A0124N Disparity Reduction Allowance 2022- 15% | | | 134,000 | | |
| A0124R Ad-hoc Relief Allowance 2022 | | | 194,000 | | |
| A01224 Entertainment Allowance | | | 120,000 | | |
| A01299 Other Allowance | | | 836,000 | | |
| A03 TOTAL OPERATING EXPENSES | | | 9,720,000 | 0 | 0 |
| A032 TOTAL COMMUNICATION | | | 600,000 | 0 | 0 |
| A03201 Postage & Telegraph | | | 100,000 | | |
| A03202 Telephone & Trunk Call | | | 500,000 | | |
| A033 TOTAL UTILITIES | | | 840,000 | 0 | 0 |
| A03301 Gas | | | 300,000 | | |
| A03303 Electricity | | | 500,000 | | |
| A03304 Hot & Cold Weather Charges | | | 40,000 | | |

GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|---------|--------------------------|----------------------|---------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>7,500,000</u> | <u>0</u> | <u>0</u> |
| A03805 | Travelling Allowance | | <u>3,500,000</u> | <u>0</u> | <u>0</u> |
| 002 | Gazetted | | 2,000,000 | | |
| 003 | Non-Gazetted | | 1,500,000 | | |
| A03807 | POL | | 4,000,000 | | |
| A039 | TOTAL GENERAL | | <u>780,000</u> | <u>0</u> | <u>0</u> |
| A03901 | Stationery | | 300,000 | | |
| A03902 | Printing & Publication | | 50,000 | | |
| A03905 | Newspapers, Periodicals and Books | | 30,000 | | |
| A03970 | Others | | 400,000 | | |
| A052 | TOTAL GRANTS DOMESTIC | | <u>500,000</u> | <u>0</u> | <u>0</u> |
| A05270 | To Others | | <u>500,000</u> | <u>0</u> | <u>0</u> |
| 002 | Discretionary Fund | | 500,000 | | |
| A06 | TOTAL TRANSFERS | | <u>400,000</u> | <u>0</u> | <u>0</u> |
| A06301 | Entertainment Charges | | 400,000 | | |
| A13 | TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS | | <u>3,100,000</u> | <u>0</u> | <u>0</u> |
| A13001 | Transport | | 3,000,000 | | |
| A13101 | Machinery & Equipment | | 100,000 | | |
| GRAND TOTAL | | | <u>19,135,000</u> | <u>0</u> | <u>0</u> |

GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|---------|---------------------|----------------------|---------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 011 | EXECUTIVE & LEGISLATIVE ORGANS | | | | |
| 0111 | EXECUTIVE & LEGISLATIVE ORGANS | | | | |
| 011103 | PROVINCIAL EXECUTIVE | | | | |
| MZ0901 | ADVISOR TO THE PRIME MINISTER FOR AUQAF & RELIGIOUS AFFAIRS | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES | | 5,415,000 | 0 | 0 |
| A011 | TOTAL PAY | | 5 | 0 | 2,093,000 |
| A01101 | SALARY OF ADVISOR | | 1 | 0 | 1,200,000 |
| A032 | Advisor | Special | 1 | 0 | 1,200,000 |
| A01101 | PAY OF OFFICERS | | 1 | 0 | 378,000 |
| P080 | Public Relation Officer (Discretionary) | BPS-16 | 1 | 0 | 378,000 |
| A01151 | PAY OF OTHER STAFF | | 3 | 0 | 515,000 |
| Q007 | Qasid (Discretionary) | BPS-02 | 1 | 0 | 175,000 |
| N005 | Naib Qasid (Discretionary) | BPS-01 | 1 | 0 | 170,000 |
| C095 | Cook (Discretionary) | BPS-01 | 1 | 0 | 170,000 |
| A012 | TOTAL ALLOWANCES | | 3,322,000 | 0 | 0 |
| A012-1 | TOTAL REGULAR ALLOWANCES | | 3,322,000 | 0 | 0 |
| A01202 | House Rent Allowance | | 722,000 | | |
| A01203 | Conveyance Allowance | | 125,000 | | |
| A01204 | Sumptuary Allowance | | 300,000 | | |
| A01205 | Dearness Allowance | | 120,000 | | |
| A01207 | Washing Allowance | | 7,000 | | |
| A01208 | Dress Allowance | | 7,000 | | |
| A01217 | Medical Allowance | | 90,000 | | |
| A0122M | Ad-hoc Relief Allowance - 2016 | | 83,000 | | |
| A0122Y | Ad-hoc Relief Allowance - 2017 | | 120,000 | | |
| A0123G | Ad-hoc Relief Allowance - 2018 | | 120,000 | | |
| A0124C | Disparity Reduction Allowance | | 224,000 | | |
| A0124F | Ad-hoc Relief Allowance - 2021 | | 120,000 | | |
| A0124N | Disparity Reduction Allowance 2022- 15% | | 134,000 | | |
| A0124R | Ad-hoc Relief Allowance 2022 | | 194,000 | | |
| A01224 | Entertainment Allowance | | 120,000 | | |
| A01299 | Other Allowance | | 836,000 | | |
| A03 | TOTAL OPERATING EXPENSES | | 9,720,000 | 0 | 0 |
| A032 | TOTAL COMMUNICATION | | 600,000 | 0 | 0 |
| A03201 | Postage & Telegraph | | 100,000 | | |
| A03202 | Telephone & Trunk Call | | 500,000 | | |
| A033 | TOTAL UTILITIES | | 840,000 | 0 | 0 |
| A03301 | Gas | | 300,000 | | |
| A03303 | Electricity | | 500,000 | | |
| A03304 | Hot & Cold Weather Charges | | 40,000 | | |

GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|---------|--------------------------|----------------------|---------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>7,500,000</u> | <u>0</u> | <u>0</u> |
| A03805 Travelling Allowance | | | <u>3,500,000</u> | <u>0</u> | <u>0</u> |
| 002 Gazetted | | | 2,000,000 | | |
| 003 Non-Gazetted | | | 1,500,000 | | |
| A03807 POL | | | 4,000,000 | | |
| A039 TOTAL GENERAL | | | <u>780,000</u> | <u>0</u> | <u>0</u> |
| A03901 Stationery | | | 300,000 | | |
| A03902 Printing & Publication | | | 50,000 | | |
| A03905 Newspapers, Periodicals and Books | | | 30,000 | | |
| A03970 Others | | | 400,000 | | |
| A052 TOTAL GRANTS DOMESTIC | | | <u>500,000</u> | <u>0</u> | <u>0</u> |
| A05270 To Others | | | <u>500,000</u> | <u>0</u> | <u>0</u> |
| 002 Discretionary Fund | | | 500,000 | | |
| A06 TOTAL TRANSFERS | | | <u>400,000</u> | <u>0</u> | <u>0</u> |
| A06301 Entertainment Charges | | | 400,000 | | |
| A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS | | | <u>3,100,000</u> | <u>0</u> | <u>0</u> |
| A13001 Transport | | | 3,000,000 | | |
| A13101 Machinery & Equipment | | | 100,000 | | |
| GRAND TOTAL | | | <u>19,135,000</u> | <u>0</u> | <u>0</u> |

GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|-----------------|-----------------|-------------------------|-------------------|------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 011 EXECUTIVE & LEGISLATIVE ORGANS | | | | | |
| 0111 EXECUTIVE & LEGISLATIVE ORGANS | | | | | |
| 011103 PROVINCIAL EXECUTIVE | | | | | |
| <u>MZ0902 SPECIAL ASSISTANT TO THE PRIME MINISTER FOR INFORMATION TECHNOLOGY & ARCHAEOLOGY</u> | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES | | | <u>5,642,000</u> | <u>0</u> | <u>0</u> |
| A011 TOTAL PAY | <u>6</u> | <u>0</u> | <u>2,263,000</u> | <u>0</u> | <u>0</u> |
| A01101 SALARY OF SPECIAL ASSISTANT | <u>1</u> | <u>0</u> | <u>1,200,000</u> | <u>0</u> | <u>0</u> |
| S094 Special Assistant to PM Special | 1 | 0 | 1,200,000 | | |
| A01101 PAY OF OFFICERS | <u>1</u> | <u>0</u> | <u>378,000</u> | <u>0</u> | <u>0</u> |
| P080 Public Relation Officer (Discretionary) BPS-16 | 1 | 0 | 378,000 | | |
| A01151 PAY OF OTHER STAFF | <u>4</u> | <u>0</u> | <u>685,000</u> | <u>0</u> | <u>0</u> |
| Q007 Qasid (Discretionary) BPS-02 | 1 | 0 | 175,000 | | |
| N005 Naib Qasid (Discretionary) BPS-01 | 2 | 0 | 340,000 | | |
| C095 Cook (Discretionary) BPS-01 | 1 | 0 | 170,000 | | |
| A012 TOTAL ALLOWANCES | | | <u>3,379,000</u> | <u>0</u> | <u>0</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>3,379,000</u> | <u>0</u> | <u>0</u> |
| A01202 House Rent Allowance | | | 758,000 | | |
| A01203 Conveyance Allowance | | | 146,000 | | |
| A01204 Sumptuary Allowance | | | 300,000 | | |
| A01205 Dearness Allowance | | | 120,000 | | |
| A01207 Washing Allowance | | | 7,000 | | |
| A01208 Dress Allowance | | | 7,000 | | |
| A01217 Medical Allowance | | | 90,000 | | |
| A0122M Ad-hoc Relief Allowance - 2016 | | | 83,000 | | |
| A0122Y Ad-hoc Relief Allowance - 2017 | | | 120,000 | | |
| A0123G Ad-hoc Relief Allowance - 2018 | | | 120,000 | | |
| A0124C Disparity Reduction Allowance | | | 224,000 | | |
| A0124F Ad-hoc Relief Allowance - 2021 | | | 120,000 | | |
| A0124N Disparity Reduction Allowance 2022- 15% | | | 134,000 | | |
| A0124R Ad-hoc Relief Allowance 2022 | | | 194,000 | | |
| A01224 Entertainment Allowance | | | 120,000 | | |
| A01299 Other Allowance | | | 836,000 | | |
| A03 TOTAL OPERATING EXPENSES | | | <u>9,720,000</u> | <u>0</u> | <u>0</u> |
| A032 TOTAL COMMUNICATION | | | <u>600,000</u> | <u>0</u> | <u>0</u> |
| A03201 Postage & Telegraph | | | 100,000 | | |
| A03202 Telephone & Trunk Call | | | 500,000 | | |
| A033 TOTAL UTILITIES | | | <u>840,000</u> | <u>0</u> | <u>0</u> |
| A03301 Gas | | | 300,000 | | |
| A03303 Electricity | | | 500,000 | | |
| A03304 Hot & Cold Weather Charges | | | 40,000 | | |

GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|---------|--------------------------|----------------------|---------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>7,500,000</u> | <u>0</u> | <u>0</u> |
| A03805 Travelling Allowance | | | <u>3,500,000</u> | <u>0</u> | <u>0</u> |
| 002 Gazetted | | | 2,000,000 | | |
| 003 Non-Gazetted | | | 1,500,000 | | |
| A03807 POL | | | 4,000,000 | | |
| A039 TOTAL GENERAL | | | <u>780,000</u> | <u>0</u> | <u>0</u> |
| A03901 Stationery | | | 300,000 | | |
| A03902 Printing & Publication | | | 50,000 | | |
| A03905 Newspapers, Periodicals and Books | | | 30,000 | | |
| A03970 Others | | | 400,000 | | |
| A052 TOTAL GRANTS DOMESTIC | | | <u>500,000</u> | <u>0</u> | <u>0</u> |
| A05270 To Others | | | <u>500,000</u> | <u>0</u> | <u>0</u> |
| 002 Discretionary Fund | | | 500,000 | | |
| A06 TOTAL TRANSFERS | | | <u>400,000</u> | <u>0</u> | <u>0</u> |
| A06301 Entertainment Charges | | | 400,000 | | |
| A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS | | | <u>3,100,000</u> | <u>0</u> | <u>0</u> |
| A13001 Transport | | | 3,000,000 | | |
| A13101 Machinery & Equipment | | | 100,000 | | |
| GRAND TOTAL | | | <u>19,362,000</u> | <u>0</u> | <u>0</u> |

GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|-----------------|-----------------|-------------------------|-------------------|------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 011 EXECUTIVE & LEGISLATIVE ORGANS | | | | | |
| 0111 EXECUTIVE & LEGISLATIVE ORGANS | | | | | |
| 011103 PROVINCIAL EXECUTIVE | | | | | |
| <u>MZ0904 SPECIAL ASSISTANT TO THE PRIME MINISTER FOR INFORMATION, SMALL INDUSTRIES CORPORATION & ENVIRONMENT</u> | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES | | | <u>5,330,000</u> | <u>0</u> | <u>0</u> |
| A011 TOTAL PAY | <u>6</u> | <u>0</u> | <u>1,951,000</u> | <u>0</u> | <u>0</u> |
| A01101 SALARY OF SPECIAL ASSISTANT | <u>1</u> | <u>0</u> | <u>1,200,000</u> | <u>0</u> | <u>0</u> |
| S094 Special Assistant to PM Special | 1 | 0 | 1,200,000 | | |
| A01101 PAY OF OFFICERS | <u>1</u> | <u>0</u> | <u>378,000</u> | <u>0</u> | <u>0</u> |
| P080 Public Relation Officer (Discretionary) BPS-16 | 1 | 0 | 378,000 | | |
| A01151 PAY OF OTHER STAFF | <u>4</u> | <u>0</u> | <u>373,000</u> | <u>0</u> | <u>0</u> |
| Q007 Qasid (Discretionary) BPS-02 | 1 | 0 | 175,000 | | |
| N005 Naib Qasid (Discretionary) BPS-01 | 2 | 0 | 28,000 | | |
| C095 Cook (Discretionary) BPS-01 | 1 | 0 | 170,000 | | |
| A012 TOTAL ALLOWANCES | | | <u>3,379,000</u> | <u>0</u> | <u>0</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>3,379,000</u> | <u>0</u> | <u>0</u> |
| A01202 House Rent Allowance | | | 758,000 | | |
| A01203 Conveyance Allowance | | | 146,000 | | |
| A01204 Sumptuary Allowance | | | 300,000 | | |
| A01205 Dearness Allowance | | | 120,000 | | |
| A01207 Washing Allowance | | | 7,000 | | |
| A01208 Dress Allowance | | | 7,000 | | |
| A01217 Medical Allowance | | | 90,000 | | |
| A0122M Ad-hoc Relief Allowance - 2016 | | | 83,000 | | |
| A0122Y Ad-hoc Relief Allowance - 2017 | | | 120,000 | | |
| A0123G Ad-hoc Relief Allowance - 2018 | | | 120,000 | | |
| A0124C Disparity Reduction Allowance | | | 224,000 | | |
| A0124F Ad-hoc Relief Allowance - 2021 | | | 120,000 | | |
| A0124N Disparity Reduction Allowance 2022- 15% | | | 134,000 | | |
| A0124R Ad-hoc Relief Allowance 2022 | | | 194,000 | | |
| A01224 Entertainment Allowance | | | 120,000 | | |
| A01299 Other Allowance | | | 836,000 | | |
| A03 TOTAL OPERATING EXPENSES | | | <u>9,720,000</u> | <u>0</u> | <u>0</u> |
| A032 TOTAL COMMUNICATION | | | <u>600,000</u> | <u>0</u> | <u>0</u> |
| A03201 Postage & Telegraph | | | 100,000 | | |
| A03202 Telephone & Trunk Call | | | 500,000 | | |

GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|---------|--------------------------|----------------------|---------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| A033 TOTAL UTILITIES | | | <u>840,000</u> | <u>0</u> | <u>0</u> |
| A03301 Gas | | | 300,000 | | |
| A03303 Electricity | | | 500,000 | | |
| A03304 Hot & Cold Weather Charges | | | 40,000 | | |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>7,500,000</u> | <u>0</u> | <u>0</u> |
| A03805 Travelling Allowance | | | <u>3,500,000</u> | <u>0</u> | <u>0</u> |
| 002 Gazetted | | | 2,000,000 | | |
| 003 Non-Gazetted | | | 1,500,000 | | |
| A03807 POL | | | 4,000,000 | | |
| A039 TOTAL GENERAL | | | <u>780,000</u> | <u>0</u> | <u>0</u> |
| A03901 Stationery | | | 300,000 | | |
| A03902 Printing & Publication | | | 50,000 | | |
| A03905 Newspapers, Periodicals and Books | | | 30,000 | | |
| A03970 Others | | | 400,000 | | |
| A052 TOTAL GRANTS DOMESTIC | | | <u>500,000</u> | <u>0</u> | <u>0</u> |
| A05270 To Others | | | <u>500,000</u> | <u>0</u> | <u>0</u> |
| 002 Discretionary Fund | | | 500,000 | | |
| A06 TOTAL TRANSFERS | | | <u>400,000</u> | <u>0</u> | <u>0</u> |
| A06301 Entertainment Charges | | | 400,000 | | |
| A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS | | | <u>3,100,000</u> | <u>0</u> | <u>0</u> |
| A13001 Transport | | | 3,000,000 | | |
| A13101 Machinery & Equipment | | | 100,000 | | |
| GRAND TOTAL | | | <u>19,050,000</u> | <u>0</u> | <u>0</u> |

GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|------------------|------------------|--------------------------|--------------------------|--------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 011 EXECUTIVE & LEGISLATIVE ORGANS | | | | | |
| 0111 EXECUTIVE & LEGISLATIVE ORGANS | | | | | |
| 011104 ADMINISTRATIVE INSPECTION | | | | | |
| <u>MZ0004</u> PM'S INSPECTION/ IMPLEMENTATION COMMISSION | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES | | | <u>58,386,000</u> | <u>55,176,000</u> | <u>59,733,000</u> |
| A011 TOTAL PAY | <u>37</u> | <u>37</u> | <u>27,868,000</u> | <u>24,757,000</u> | <u>26,673,000</u> |
| A01101 PAY OF OFFICERS | <u>18</u> | <u>18</u> | <u>21,470,000</u> | <u>17,403,000</u> | <u>20,048,000</u> |
| C018 Chairman | BPS-21 | 1 | 1 | 2,397,000 | 2,397,000 |
| S055 Senior Member | BPS-20 | 1 | 1 | 2,160,000 | 1,644,000 |
| D080 Director (Monitoring) | BPS-19 | 1 | 1 | 2,481,000 | 2,560,000 |
| D031 Deputy Director (Complaints/Monitoring) | BPS-18 | 2 | 1 | 2,281,000 | 1,102,000 |
| D073 Deputy Director | BPS-18 | 0 | 1 | | 1,274,000 |
| S027 Section Officer | BPS-17 | 1 | 1 | 1,530,000 | 1,098,000 |
| S129 Superintendent | BPS-17 | 1 | 1 | 1,139,000 | 841,000 |
| P055 Private Secretary | BPS-17 | 2 | 2 | 2,538,000 | 2,730,000 |
| C084 Computer Operator | BPS-16 | 2 | 2 | 1,410,000 | 1,438,000 |
| A053 Assistant | BPS-16 | 6 | 6 | 4,584,000 | 3,987,000 |
| P013 Personal Assistant | BPS-16 | 1 | 1 | 922,000 | 949,000 |
| A01102 Personal Pay | | | 5,000 | | 5,000 |
| A01103 Special Pay | | | 5,000 | | 5,000 |
| A01105 Qualification Pay | | | 18,000 | | 18,000 |
| A01151 PAY OF OTHER STAFF | <u>19</u> | <u>19</u> | <u>6,398,000</u> | <u>7,354,000</u> | <u>6,625,000</u> |
| S026 Section Clerk | BPS-14 | 1 | 1 | 533,000 | 554,000 |
| S102 Stenographer | BPS-14 | 4 | 4 | 1,882,000 | 2,028,000 |
| D128 Driver | BPS-04 | 3 | 3 | 912,000 | 938,000 |
| Q006 Qasid | BPS-02 | 1 | 1 | 446,000 | 450,000 |
| C094 Cook | BPS-02 | 1 | 1 | 234,000 | 240,000 |
| N004 Naib Qasid | BPS-01 | 9 | 9 | 2,376,000 | 2,400,000 |
| A01152 Personal Pay | | | 5,000 | | 5,000 |
| A01153 Special Pay | | | 5,000 | | 5,000 |
| A01155 Qualification Pay | | | 5,000 | | 5,000 |
| A012 TOTAL ALLOWANCES | | | <u>30,518,000</u> | <u>30,419,000</u> | <u>33,060,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>29,738,000</u> | <u>29,639,000</u> | <u>32,280,000</u> |
| A01201 Senior Post Allowance | | | 15,000 | 6,000 | 15,000 |
| A01202 House Rent Allowance | | | 2,075,000 | 2,500,000 | 2,075,000 |
| A01203 Conveyance Allowance | | | 1,373,000 | 1,819,000 | 2,289,000 |
| A01204 Sumptuary Allowance | | | | 414,000 | |
| A01207 Washing Allowance | | | 20,000 | 14,000 | 22,000 |
| A01208 Dress Allowance | | | 20,000 | 15,000 | 25,000 |
| A0120N Special Allowance @ 20% of Basic Pay for Sectt. Employees | | | 8,339,000 | 6,308,000 | 7,247,000 |

GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|---------|---------------------|----------------------|---------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| A01211 | Hill Allowance (Personal Allowance) | | 26,000 | 19,000 | 20,000 |
| A01217 | Medical Allowance | | 859,000 | 722,000 | 778,000 |
| A0122S | Utility Allowance | | 5,100,000 | 4,229,000 | 4,824,000 |
| A0123E | Executive Allowance | | 1,381,000 | 497,000 | 1,381,000 |
| A0124C | Disparity Reduction Allowance | | 3,226,000 | 1,783,000 | 1,958,000 |
| A0124N | Disparity Reduction Allowance 2022- 15% | | 2,035,000 | 1,070,000 | 1,237,000 |
| A0124R | Ad-hoc Relief Allowance 2022 | | 4,721,000 | 2,244,000 | 2,219,000 |
| A0124X | Ad-hoc Relief Allowance 2023 | | | 6,728,000 | 7,498,000 |
| A01224 | Entertainment Allowance | | 14,000 | 178,000 | 14,000 |
| A01226 | Computer Allowance | | 36,000 | 0 | 36,000 |
| A01228 | Orderly Allowance | | 210,000 | 84,000 | 210,000 |
| A01238 | Charge Allowance | | 288,000 | 173,000 | 432,000 |
| A01299 | Other Allowance | | | 836,000 | |
| A012-2 | TOTAL OTHER ALLOWANCES (EXCLUDING TA) | | 780,000 | 780,000 | 780,000 |
| A01271 | Overtime Allowance | | 180,000 | 180,000 | 180,000 |
| A01277 | Contingent Paid Staff | (02) | 600,000 | 600,000 | 600,000 |
| A03 | TOTAL OPERATING EXPENSES | | 7,105,000 | 15,605,000 | 7,105,000 |
| A032 | TOTAL COMMUNICATION | | 330,000 | 630,000 | 330,000 |
| A03201 | Postage & Telegraph | | 30,000 | 130,000 | 30,000 |
| A03202 | Telephone & Trunk Call | | 300,000 | 500,000 | 300,000 |
| A033 | TOTAL UTILITIES | | 150,000 | 850,000 | 150,000 |
| A03301 | Gas | | 100,000 | 300,000 | 100,000 |
| A03303 | Electricity | | | 500,000 | |
| A03304 | Hot & Cold Weather Charges | | 50,000 | 50,000 | 50,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | 5,500,000 | 13,250,000 | 5,500,000 |
| A03805 | Travelling Allowance | | 3,400,000 | 6,400,000 | 3,400,000 |
| 002 | Gazetted | | 2,400,000 | 3,900,000 | 2,400,000 |
| 003 | Non-Gazetted | | 1,000,000 | 2,500,000 | 1,000,000 |
| A03807 | POL | | 2,100,000 | 6,850,000 | 2,100,000 |
| A039 | TOTAL GENERAL | | 1,125,000 | 875,000 | 1,125,000 |
| A03901 | Stationery | | 500,000 | 350,000 | 500,000 |
| A03902 | Printing & Publication | | 50,000 | 50,000 | 50,000 |
| A03905 | Newspapers, Periodicals and Books | | 50,000 | 50,000 | 50,000 |
| A03906 | Uniform & Liveries | | 25,000 | 25,000 | 25,000 |
| A03970 | Others | | 500,000 | 400,000 | 500,000 |
| A06 | TOTAL TRANSFERS | | 250,000 | 300,000 | 250,000 |
| A06301 | Entertainment Charges | | 250,000 | 300,000 | 250,000 |
| A13 | TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS | | 2,250,000 | 4,850,000 | 2,250,000 |
| A13001 | Transport | | 2,000,000 | 4,700,000 | 2,000,000 |
| A13101 | Machinery & Equipment | | 250,000 | 150,000 | 250,000 |
| GRAND TOTAL | | | 67,991,000 | 75,931,000 | 69,338,000 |

GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|------------------|------------------|--------------------------|---------------------------|---------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 018 ADMINISTRATION OF GENERAL PUBLIC SERVICES | | | | | |
| 0181 ADMINISTRATION OF GENERAL PUBLIC SERVICES | | | | | |
| 018101 VOTER REGISTRATION/ELECTIONS | | | | | |
| <u>MZ0005 ELECTION COMMISSION MUZAFFARABAD</u> | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES | | | <u>89,976,000</u> | <u>107,378,000</u> | <u>117,510,000</u> |
| A011 TOTAL PAY | <u>66</u> | <u>66</u> | <u>53,352,000</u> | <u>51,751,000</u> | <u>56,980,000</u> |
| A01101 PAY OF OFFICERS | <u>29</u> | <u>29</u> | <u>42,479,000</u> | <u>40,783,000</u> | <u>45,790,000</u> |
| C034 Chief Election Commissioner | Special | 1 | 1 | 9,959,000 | 13,145,000 |
| M025 Member | Special | 2 | 2 | 7,200,000 | 7,200,000 |
| J077 Judge Election Tribunal | BPS-21 | 1 | 1 | 266,000 | 266,000 |
| S016 Secretary Election Commission | BPS-20 | 1 | 1 | 1,832,000 | 1,912,000 |
| E008 Election Commissioner | BPS-19 | 2 | 2 | 2,313,000 | 4,292,000 |
| D153 Deputy Election Commissioner/Dy. Secy | BPS-18 | 2 | 2 | 3,205,000 | 3,308,000 |
| S149 System Analyst | BPS-18 | 1 | 1 | 759,000 | 759,000 |
| P060 Program Officer | BPS-17 | 1 | 1 | 602,000 | 602,000 |
| A098 Assistant Election Commissioner/S.O | BPS-17 | 1 | 1 | 1,218,000 | 1,259,000 |
| S227 Secrecy Officer | BPS-17 | 1 | 1 | 1,013,000 | 930,000 |
| S129 Superintendent | BPS-17 | 2 | 2 | 3,747,000 | 1,903,000 |
| P055 Private Secretary | BPS-17 | 5 | 5 | 4,161,000 | 3,938,000 |
| J009 Judgment Writer | BPS-17 | 1 | 1 | 64,000 | 66,000 |
| B030 Budget Officer | BPS-16 | 1 | 1 | 1,054,000 | 947,000 |
| S038 Senior Auditor | BPS-16 | 1 | 1 | 1,054,000 | 1,095,000 |
| H004 Head Clerk | BPS-16 | 3 | 3 | 2,000,000 | 2,082,000 |
| A053 Assistant | BPS-16 | 3 | 3 | 1,919,000 | 1,973,000 |
| A01102 Personal Pay | | | | 11,000 | 11,000 |
| A01103 Special Pay | | | | 102,000 | 102,000 |
| A01151 PAY OF OTHER STAFF | | <u>37</u> | <u>37</u> | <u>10,873,000</u> | <u>10,968,000</u> |
| S042 Senior Clerk | BPS-14 | 3 | 3 | 1,239,000 | 1,302,000 |
| S102 Stenographer | BPS-14 | 2 | 2 | 729,000 | 770,000 |
| J016 Junior Clerk | BPS-11 | 5 | 5 | 1,567,000 | 1,612,000 |
| D128 Driver | BPS-04 | 8 | 8 | 2,110,000 | 2,397,000 |
| N004 Naib Qasid | BPS-01 | 17 | 17 | 4,862,000 | 4,732,000 |
| C061 Chowkidar | BPS-01 | 2 | 2 | 366,000 | 377,000 |
| A012 TOTAL ALLOWANCES | | | <u>36,624,000</u> | <u>55,627,000</u> | <u>60,530,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>35,280,000</u> | <u>53,743,000</u> | <u>58,974,000</u> |
| A01201 Senior Post Allowance | | | 33,000 | 31,000 | 36,000 |
| A01202 House Rent Allowance | | | 4,938,000 | 3,989,000 | 5,261,000 |
| A01203 Conveyance Allowance | | | 1,853,000 | 1,828,000 | 1,948,000 |
| A01207 Washing Allowance | | | 32,000 | 27,000 | 32,000 |
| A01208 Dress Allowance | | | 32,000 | 27,000 | 32,000 |
| A0120K Special Judicial Allowance | | | 6,187,000 | 8,277,000 | 8,827,000 |

GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--------------------------------------|---|---------|-------------------|-------------------|-------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| A0120N | Special Allowance @ 20% of Basic Pay for Sectt. Employees | | 9,812,000 | 9,264,000 | 10,380,000 |
| A01211 | Hill Allowance (Personal Allowance) | | 50,000 | 44,000 | 50,000 |
| A01217 | Medical Allowance | | 2,554,000 | 2,492,000 | 2,554,000 |
| A0124C | Disparity Reduction Allowance | | 3,307,000 | 3,043,000 | 3,307,000 |
| A0124N | Disparity Reduction Allowance 2022- 15% | | 1,983,000 | 1,885,000 | 2,069,000 |
| A0124R | Ad-hoc Relief Allowance 2022 | | 3,849,000 | 3,390,000 | 3,633,000 |
| A0122S | Utility Allowance | | | 7,480,000 | 8,268,000 |
| A0124X | Ad-hoc Relief Allowance 2023 | | | 11,097,000 | 11,925,000 |
| A01224 | Entertainment Allowance | | 30,000 | 29,000 | 32,000 |
| A01228 | Orderly Allowance | | 219,000 | 420,000 | 219,000 |
| A01248 | Judicial Allowance | | 401,000 | 420,000 | 401,000 |
| A012-2 | TOTAL OTHER ALLOWANCES (EXCLUDING TA) | | 1,344,000 | 1,884,000 | 1,556,000 |
| A01271 | Overtime Allowance | | 444,000 | 444,000 | 444,000 |
| A01277 | Contingent Paid Staff | | (03) 900,000 | 1,440,000 | 1,112,000 |
| A03 | TOTAL OPERATING EXPENSES | | 16,373,000 | 16,373,000 | 16,550,000 |
| A031 | TOTAL FEES | | 3,000,000 | 3,000,000 | 3,000,000 |
| A03102 | Legal Fees- | | 3,000,000 | 3,000,000 | 3,000,000 |
| 001 | Legal Fees (Non Transferable) | | 3,000,000 | 3,000,000 | 3,000,000 |
| A032 | TOTAL COMMUNICATION | | 1,010,000 | 1,010,000 | 1,010,000 |
| A03201 | Postage & Telegraph | | 260,000 | 260,000 | 260,000 |
| A03202 | Telephone & Trunk Call | | 750,000 | 750,000 | 750,000 |
| A033 | TOTAL UTILITIES | | 1,663,000 | 1,663,000 | 1,663,000 |
| A03301 | Gas | | 300,000 | 350,000 | 300,000 |
| A03302 | Water | | 63,000 | 63,000 | 63,000 |
| A03303 | Electricity | | 1,250,000 | 1,250,000 | 1,250,000 |
| A03304 | Hot & Cold Weather Charges | | 50,000 | 0 | 50,000 |
| A034 | TOTAL OCCUPANCY COSTS | | 1,673,000 | 1,673,000 | 1,850,000 |
| A03402 | Rent for Office Building (Non Transferable) | | 1,500,000 | 1,500,000 | 1,500,000 |
| A03403 | Rent for Residential Building (Non Transferable) | | 173,000 | 173,000 | 350,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | 7,251,000 | 7,251,000 | 7,251,000 |
| A03805 | Travelling Allowance | | 3,251,000 | 3,251,000 | 3,251,000 |
| 002 | Gazetted | | 2,000,000 | 2,000,000 | 2,000,000 |
| 003 | Non-Gazetted | | 1,250,000 | 1,250,000 | 1,250,000 |
| 005 | Election Allowance for Polling Staff | | 1,000 | 1,000 | 1,000 |
| A03807 | POL | | 4,000,000 | 4,000,000 | 4,000,000 |
| A039 | TOTAL GENERAL | | 1,776,000 | 1,776,000 | 1,776,000 |
| A03901 | Stationery | | 751,000 | 701,000 | 751,000 |
| 001 | Stationery | | 750,000 | 700,000 | 750,000 |
| 002 | Election Material | | 1,000 | 1,000 | 1,000 |

GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|---------|-------------------------|-------------------------|-------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| A03902 | Printing & Publication | | 25,000 | 25,000 | 25,000 |
| A03905 | Newspapers, Periodicals and Books | | 100,000 | 150,000 | 100,000 |
| A03906 | Uniform & Liveries | | 100,000 | 100,000 | 100,000 |
| A03970 | Others | | 800,000 | 800,000 | 800,000 |
| 001 | Others | | 800,000 | 800,000 | 800,000 |
| A06 | TOTAL TRANSFERS | | <u>500,000</u> | <u>500,000</u> | <u>500,000</u> |
| A06301 | Entertainment Charges | | 500,000 | 500,000 | 500,000 |
| A13 | TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS | | <u>3,100,000</u> | <u>3,100,000</u> | <u>3,100,000</u> |
| A13001 | Transport | | 3,000,000 | 3,000,000 | 3,000,000 |
| A13101 | Machinery & Equipment | | 100,000 | 100,000 | 100,000 |
| GRAND TOTAL | | | 109,949,000 | 127,351,000 | 137,660,000 |

GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|---------|---------------------|----------------------|---------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 018 | ADMINISTRATION OF GENERAL PUBLIC SERVICES | | | | |
| 0181 | ADMINISTRATION OF GENERAL PUBLIC SERVICES | | | | |
| 018101 | VOTER REGISTRATION/ELECTIONS | | | | |
| IB0004 | <u>ELECTION COMMISSION OFFICE RAWALPINDI</u> | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES | | 6,304,000 | 6,417,000 | 7,168,000 |
| A011 | TOTAL PAY | | 8 | 8 | 4,067,000 |
| A01101 | PAY OF OFFICERS | | 3 | 3 | 2,501,000 |
| D050 | Deputy Election Commissioner | BPS-18 | 1 | 1 | 1,475,000 |
| A053 | Assistant | BPS-16 | 1 | 1 | 486,000 |
| S062 | Senior Scale Stenographer | BPS-16 | 1 | 1 | 540,000 |
| A01151 | PAY OF OTHER STAFF | | 5 | 5 | 1,566,000 |
| S042 | Senior Clerk | BPS-14 | 1 | 1 | 573,000 |
| J016 | Junior Clerk | BPS-11 | 1 | 1 | 342,000 |
| D128 | Driver | BPS-04 | 1 | 1 | 236,000 |
| N004 | Naib Qasid | BPS-01 | 1 | 1 | 170,000 |
| C061 | Chowkidar | BPS-01 | 1 | 1 | 245,000 |
| A012 | TOTAL ALLOWANCES | | 2,237,000 | 2,734,000 | 3,082,000 |
| A012-1 | TOTAL REGULAR ALLOWANCES | | 2,171,000 | 2,668,000 | 3,016,000 |
| A01202 | House Rent Allowance | | | | 316,000 |
| A01203 | Conveyance Allowance | | | | 253,000 |
| A01207 | Washing Allowance | | | | 4,000 |
| A01208 | Dress Allowance | | | | 4,000 |
| A01217 | Medical Allowance | | | | 160,000 |
| A0124C | Disparity Reduction Allowance | | | | 539,000 |
| A0124N | Disparity Reduction Allowance 2022- 15% | | | | 549,000 |
| A0124R | Ad-hoc Relief Allowance 2022 | | | | 346,000 |
| A0124X | Ad-hoc Relief Allowance 2023 | | | | 345,000 |
| | | | | | 1,155,000 |
| A012-2 | TOTAL OTHER ALLOWANCES (EXCLUDING TA) | | 66,000 | 66,000 | 66,000 |
| A01271 | Overtime Allowance | | | | 30,000 |
| A01277 | Contingent Paid Staff | | | | 36,000 |
| A03 | TOTAL OPERATING EXPENSES | | 701,000 | 701,000 | 701,000 |
| A032 | TOTAL COMMUNICATION | | 46,000 | 46,000 | 46,000 |
| A03201 | Postage & Telegraph | | | | 13,000 |
| A03202 | Telephone & Trunk Call | | | | 33,000 |
| A033 | TOTAL UTILITIES | | 191,000 | 191,000 | 191,000 |
| A03301 | Gas | | | | 28,000 |
| A03302 | Water | | | | 13,000 |
| A03303 | Electricity | | | | 150,000 |

GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|---------|-------------------------|-------------------------|-------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>325,000</u> | <u>325,000</u> | <u>325,000</u> |
| A03805 | Travelling Allowance | | <u>130,000</u> | <u>130,000</u> | <u>130,000</u> |
| 002 | Gazetted | | 78,000 | 78,000 | 78,000 |
| 003 | Non-Gazetted | | 52,000 | 52,000 | 52,000 |
| A03807 | POL | | 195,000 | 195,000 | 195,000 |
| A039 | TOTAL GENERAL | | <u>139,000</u> | <u>139,000</u> | <u>139,000</u> |
| A03901 | Stationery | | 80,000 | 80,000 | 80,000 |
| A03905 | Newspapers, Periodicals and Books | | 15,000 | 15,000 | 15,000 |
| A03906 | Uniform & Liveries | | 4,000 | 4,000 | 4,000 |
| A03970 | Others | | 40,000 | 40,000 | 40,000 |
| A13 | TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS | | <u>150,000</u> | <u>150,000</u> | <u>150,000</u> |
| A13001 | Transport | | 130,000 | 130,000 | 130,000 |
| A13101 | Machinery & Equipment | | 20,000 | 20,000 | 20,000 |
| GRAND TOTAL | | | <u>7,155,000</u> | <u>7,268,000</u> | <u>8,019,000</u> |

GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES | | |
|---|---|---------|-------------------------|-------------------------|-------------------------|---------|---------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 | | |
| | | | Rs. | Rs. | Rs. | | |
| 01 | GENERAL PUBLIC SERVICE | | | | | | |
| 018 | ADMINISTRATION OF GENERAL PUBLIC SERVICES | | | | | | |
| 0181 | ADMINISTRATION OF GENERAL PUBLIC SERVICES | | | | | | |
| 018101 | VOTER REGISTRATION/ELECTIONS | | | | | | |
| MZ0859 | <u>DISTRICT ELECTION OFFICE MUZAFFARABAD</u> | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES | | <u>3,121,000</u> | <u>1,564,000</u> | <u>3,612,000</u> | | |
| A011 | TOTAL PAY | | <u>1,953,000</u> | <u>879,000</u> | <u>1,972,000</u> | | |
| A01101 | PAY OF OFFICERS | | <u>920,000</u> | <u>130,000</u> | <u>947,000</u> | | |
| E009 | Election Officer | BPS-16 | 1 | 1 | 920,000 | 947,000 | |
| A01151 | PAY OF OTHER STAFF | | <u>1,033,000</u> | <u>749,000</u> | <u>1,025,000</u> | | |
| S042 | Senior Clerk | BPS-14 | 1 | 1 | 364,000 | 385,000 | |
| D007 | Data Entry Operator | BPS-12 | 1 | 1 | 302,000 | 264,000 | |
| N004 | Naib Qasid | BPS-01 | 1 | 1 | 186,000 | 190,000 | |
| C061 | Chowkidar | BPS-01 | 1 | 1 | 181,000 | 186,000 | |
| A012 | TOTAL ALLOWANCES | | <u>1,168,000</u> | <u>685,000</u> | <u>1,640,000</u> | | |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>1,168,000</u> | <u>685,000</u> | <u>1,640,000</u> | | |
| A01202 | House Rent Allowance | | | | 177,000 | 86,000 | 172,000 |
| A01203 | Conveyance Allowance | | | | 172,000 | 62,000 | 171,000 |
| A01211 | Hill Allowance (Personal Allowance) | | | | 3,000 | 0 | 1,000 |
| A01217 | Medical Allowance | | | | 90,000 | 52,000 | 90,000 |
| A01226 | Computer Allowance | | | | 9,000 | 0 | 9,000 |
| A0124C | Disparity Reduction Allowance | | | | 275,000 | 100,000 | 231,000 |
| A0124N | Disparity Reduction Allowance 2022- 15% | | | | 174,000 | 60,000 | 150,000 |
| A0124R | Ad-hoc Relief Allowance 2022 | | | | 268,000 | 70,000 | 193,000 |
| A0124X | Ad-hoc Relief Allowance 2023 | | | | | 255,000 | 623,000 |
| A03 | TOTAL OPERATING EXPENSES | | <u>400,000</u> | <u>400,000</u> | <u>400,000</u> | | |
| A032 | TOTAL COMMUNICATION | | <u>41,000</u> | <u>41,000</u> | <u>41,000</u> | | |
| A03201 | Postage & Telegraph | | | | 13,000 | 13,000 | 13,000 |
| A03202 | Telephone & Trunk Call | | | | 28,000 | 28,000 | 28,000 |
| A033 | TOTAL UTILITIES | | <u>50,000</u> | <u>50,000</u> | <u>50,000</u> | | |
| A03303 | Electricity | | | | 50,000 | 50,000 | 50,000 |
| A034 | TOTAL OCCUPANCY COSTS | | <u>108,000</u> | <u>108,000</u> | <u>108,000</u> | | |
| A03402 | Rent for Office Building (Non Transferable) | | | | 108,000 | 108,000 | 108,000 |

GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|---------|-------------------------|-------------------------|-------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>91,000</u> | <u>91,000</u> | <u>91,000</u> |
| A03805 | Travelling Allowance | | <u>91,000</u> | <u>91,000</u> | <u>91,000</u> |
| 002 | Gazetted | | 52,000 | 52,000 | 52,000 |
| 003 | Non-Gazetted | | 39,000 | 39,000 | 39,000 |
| A039 | TOTAL GENERAL | | <u>110,000</u> | <u>110,000</u> | <u>110,000</u> |
| A03901 | Stationery | | 60,000 | 60,000 | 60,000 |
| A03905 | Newspapers, Periodicals and Books | | 10,000 | 10,000 | 10,000 |
| A03970 | Others | | 40,000 | 40,000 | 40,000 |
| A13 | TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS | | <u>20,000</u> | <u>20,000</u> | <u>20,000</u> |
| A13101 | Machinery & Equipment | | 20,000 | 20,000 | 20,000 |
| GRAND TOTAL | | | <u>3,541,000</u> | <u>1,984,000</u> | <u>4,032,000</u> |

GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES | | |
|---|--|---------|-------------------------|-------------------------|-------------------------|---------|---------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 | | |
| | | | Rs. | Rs. | Rs. | | |
| 01 | GENERAL PUBLIC SERVICE | | | | | | |
| 018 | ADMINISTRATION OF GENERAL PUBLIC SERVICES | | | | | | |
| 0181 | ADMINISTRATION OF GENERAL PUBLIC SERVICES | | | | | | |
| 018101 | VOTER REGISTRATION/ELECTIONS | | | | | | |
| NM0122 | <u>DISTRICT ELECTION OFFICE NEELUM</u> | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES | | <u>3,104,000</u> | <u>2,517,000</u> | <u>3,615,000</u> | | |
| A011 | TOTAL PAY | | <u>1,849,000</u> | <u>1,369,000</u> | <u>1,913,000</u> | | |
| A01101 | PAY OF OFFICERS | | <u>459,000</u> | <u>469,000</u> | <u>486,000</u> | | |
| E009 | Election Officer | BPS-16 | 1 | 1 | 459,000 | 486,000 | |
| A01151 | PAY OF OTHER STAFF | | <u>1,390,000</u> | <u>900,000</u> | <u>1,427,000</u> | | |
| S042 | Senior Clerk | BPS-14 | 1 | 1 | 406,000 | 427,000 | |
| D007 | Data Entry Operator | BPS-12 | 1 | 1 | 263,000 | 263,000 | |
| J016 | Junior Clerk | BPS-11 | 1 | 1 | 247,000 | 247,000 | |
| N004 | Naib Qasid | BPS-01 | 1 | 1 | 237,000 | 245,000 | |
| C061 | Chowkidar | BPS-01 | 1 | 1 | 237,000 | 245,000 | |
| A012 | TOTAL ALLOWANCES | | <u>1,255,000</u> | <u>1,148,000</u> | <u>1,702,000</u> | | |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>1,255,000</u> | <u>1,148,000</u> | <u>1,702,000</u> | | |
| A01202 | House Rent Allowance | | | | 138,000 | 92,000 | 138,000 |
| A01203 | Conveyance Allowance | | | | 206,000 | 137,000 | 206,000 |
| A01207 | Washing Allowance | | | | 4,000 | 4,000 | 4,000 |
| A01208 | Dress Allowance | | | | 4,000 | 4,000 | 4,000 |
| A01217 | Medical Allowance | | | | 108,000 | 72,000 | 108,000 |
| A01226 | Computer Allowance | | | | 9,000 | 0 | 9,000 |
| A0124C | Disparity Reduction Allowance | | | | 320,000 | 158,000 | 236,000 |
| A0124N | Disparity Reduction Allowance 2022- 15% | | | | 202,000 | 95,000 | 142,000 |
| A0124R | Ad-hoc Relief Allowance 2022 | | | | 234,000 | 126,000 | 172,000 |
| A0124X | Ad-hoc Relief Allowance 2023 | | | | | 460,000 | 653,000 |
| A01233 | Unattractive Area Allowance (Karnah Allowance) | | | | 30,000 | 0 | 30,000 |
| A03 | TOTAL OPERATING EXPENSES | | <u>505,000</u> | <u>505,000</u> | <u>505,000</u> | | |
| A032 | TOTAL COMMUNICATION | | <u>41,000</u> | <u>41,000</u> | <u>41,000</u> | | |
| A03201 | Postage & Telegraph | | | | 13,000 | 13,000 | 13,000 |
| A03202 | Telephone & Trunk Call | | | | 28,000 | 28,000 | 28,000 |
| A033 | TOTAL UTILITIES | | <u>213,000</u> | <u>213,000</u> | <u>213,000</u> | | |
| A03302 | Water | | | | 13,000 | 13,000 | 13,000 |
| A03303 | Electricity | | | | 200,000 | 200,000 | 200,000 |
| A034 | TOTAL OCCUPANCY COSTS | | <u>50,000</u> | <u>50,000</u> | <u>50,000</u> | | |
| A03402 | Rent for Office Building (Non Transferable) | | | | 50,000 | 50,000 | 50,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>91,000</u> | <u>91,000</u> | <u>91,000</u> | | |
| A03805 | Travelling Allowance | | <u>91,000</u> | <u>91,000</u> | <u>91,000</u> | | |
| 002 | Gazetted | | | | 52,000 | 52,000 | 52,000 |
| 003 | Non-Gazetted | | | | 39,000 | 39,000 | 39,000 |

GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|---------|-------------------------|-------------------------|-------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| A039 TOTAL GENERAL | | | <u>110,000</u> | <u>110,000</u> | <u>110,000</u> |
| A03901 Stationery | | | 60,000 | 60,000 | 60,000 |
| A03905 Newspapers, Periodicals and Books | | | 10,000 | 10,000 | 10,000 |
| A03970 Others | | | 40,000 | 40,000 | 40,000 |
| A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS | | | <u>20,000</u> | <u>20,000</u> | <u>20,000</u> |
| A13101 Machinery & Equipment | | | 20,000 | 20,000 | 20,000 |
| GRAND TOTAL | | | <u>3,629,000</u> | <u>3,042,000</u> | <u>4,140,000</u> |

GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|-----------------|-----------------|-------------------------|-------------------------|-------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 018 ADMINISTRATION OF GENERAL PUBLIC SERVICES | | | | | |
| 0181 ADMINISTRATION OF GENERAL PUBLIC SERVICES | | | | | |
| 018101 VOTER REGISTRATION/ELECTIONS | | | | | |
| HT0193 DISTRICT ELECTION OFFICE JEHLUM VALLEY | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES | | | <u>3,852,000</u> | <u>4,369,000</u> | <u>4,867,000</u> |
| A011 TOTAL PAY | <u>6</u> | <u>6</u> | <u>2,426,000</u> | <u>2,431,000</u> | <u>2,615,000</u> |
| A01101 PAY OF OFFICERS | <u>1</u> | <u>1</u> | <u>972,000</u> | <u>966,000</u> | <u>1,094,000</u> |
| A097 Assistant Election Commissioner | BPS-17 | 1 | 972,000 | | 1,094,000 |
| A01151 PAY OF OTHER STAFF | <u>5</u> | <u>5</u> | <u>1,454,000</u> | <u>1,465,000</u> | <u>1,521,000</u> |
| S042 Senior Clerk | BPS-14 | 1 | 480,000 | | 501,000 |
| S102 Stenographer | BPS-14 | 1 | 323,000 | | 343,000 |
| J016 Junior Clerk | BPS-11 | 1 | 295,000 | | 310,000 |
| N004 Naib Qasid | BPS-01 | 1 | 170,000 | | 176,000 |
| C061 Chowkidar | BPS-01 | 1 | 186,000 | | 191,000 |
| A012 TOTAL ALLOWANCES | | | <u>1,426,000</u> | <u>1,938,000</u> | <u>2,252,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>1,426,000</u> | <u>1,938,000</u> | <u>2,252,000</u> |
| A01202 House Rent Allowance | | | 147,000 | 155,000 | 161,000 |
| A01203 Conveyance Allowance | | | 206,000 | 193,000 | 206,000 |
| A01207 Washing Allowance | | | 4,000 | 4,000 | 4,000 |
| A01208 Dress Allowance | | | 4,000 | 4,000 | 4,000 |
| A01211 Hill Allowance (Personal Allowance) | | | 5,000 | 2,000 | 5,000 |
| A01217 Medical Allowance | | | 27,000 | 105,000 | 112,000 |
| A0124C Disparity Reduction Allowance | | | 372,000 | 294,000 | 368,000 |
| A0124N Disparity Reduction Allowance 2022- 15% | | | 421,000 | 165,000 | 165,000 |
| A0124R Ad-hoc Relief Allowance 2022 | | | 240,000 | 228,000 | 368,000 |
| A0124X Ad-hoc Relief Allowance 2023 | | | | 788,000 | 859,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>665,000</u> | <u>768,000</u> | <u>665,000</u> |
| A032 TOTAL COMMUNICATION | | | <u>41,000</u> | <u>41,000</u> | <u>41,000</u> |
| A03201 Postage & Telegraph | | | 13,000 | 13,000 | 13,000 |
| A03202 Telephone & Trunk Call | | | 28,000 | 28,000 | 28,000 |
| A033 TOTAL UTILITIES | | | <u>113,000</u> | <u>116,000</u> | <u>113,000</u> |
| A03302 Water | | | 13,000 | 16,000 | 13,000 |
| A03303 Electricity | | | 100,000 | 100,000 | 100,000 |

GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|---------|-------------------------|-------------------------|-------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| A034 | TOTAL OCCUPANCY COSTS | | <u>180,000</u> | <u>180,000</u> | <u>180,000</u> |
| A03402 | Rent for Office Building (Non Transferable) | | 180,000 | 180,000 | 180,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>221,000</u> | <u>321,000</u> | <u>221,000</u> |
| A03805 | Travelling Allowance | | <u>91,000</u> | <u>191,000</u> | <u>91,000</u> |
| 002 | Gazetted | | 52,000 | 102,000 | 52,000 |
| 003 | Non-Gazetted | | 39,000 | 89,000 | 39,000 |
| A03807 | POL | | 130,000 | 130,000 | 130,000 |
| A039 | TOTAL GENERAL | | <u>110,000</u> | <u>110,000</u> | <u>110,000</u> |
| A03901 | Stationery | | 60,000 | 60,000 | 60,000 |
| A03905 | Newspapers, Periodicals and Books | | 10,000 | 10,000 | 10,000 |
| A03970 | Others | | 40,000 | 40,000 | 40,000 |
| A13 | TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS | | <u>104,000</u> | <u>1,000</u> | <u>104,000</u> |
| A13001 | Transport | | 104,000 | 1,000 | 104,000 |
| GRAND TOTAL | | | <u>4,621,000</u> | <u>5,138,000</u> | <u>5,636,000</u> |

GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES | |
|---|--|---------|-------------------------|-------------------------|-------------------------|---------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 | |
| | | | Rs. | Rs. | Rs. | |
| 01 | GENERAL PUBLIC SERVICE | | | | | |
| 018 | ADMINISTRATION OF GENERAL PUBLIC SERVICES | | | | | |
| 0181 | ADMINISTRATION OF GENERAL PUBLIC SERVICES | | | | | |
| 018101 | VOTER REGISTRATION/ELECTIONS | | | | | |
| BG0450 | <u>DISTRICT ELECTION OFFICE BAGH</u> | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES | | <u>3,261,000</u> | <u>4,529,000</u> | <u>4,591,000</u> | |
| A011 | TOTAL PAY | | <u>2,084,000</u> | <u>2,599,000</u> | <u>2,703,000</u> | |
| A01101 | PAY OF OFFICERS | | <u>359,000</u> | <u>769,000</u> | <u>866,000</u> | |
| E009 | Election Officer | BPS-16 | 1 | 1 | 359,000 | 866,000 |
| A01151 | PAY OF OTHER STAFF | | <u>1,725,000</u> | <u>1,830,000</u> | <u>1,837,000</u> | |
| S042 | Senior Clerk | BPS-14 | 1 | 1 | 531,000 | 552,000 |
| S102 | Stenographer | BPS-14 | 1 | 1 | 343,000 | 406,000 |
| J016 | Junior Clerk | BPS-11 | 1 | 1 | 373,000 | 389,000 |
| N004 | Naib Qasid | BPS-01 | 1 | 1 | 239,000 | 245,000 |
| C061 | Chowkidar | BPS-01 | 1 | 1 | 239,000 | 245,000 |
| A012 | TOTAL ALLOWANCES | | <u>1,177,000</u> | <u>1,930,000</u> | <u>1,888,000</u> | |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>1,177,000</u> | <u>1,930,000</u> | <u>1,888,000</u> | |
| A01202 | House Rent Allowance | | | | 140,000 | 133,000 |
| A01203 | Conveyance Allowance | | | | 205,000 | 196,000 |
| A01207 | Washing Allowance | | | | 4,000 | 4,000 |
| A01208 | Dress Allowance | | | | 4,000 | 4,000 |
| A01211 | Hill Allowance (Personal Allowance) | | | | 3,000 | 2,000 |
| A01217 | Medical Allowance | | | | 108,000 | 107,000 |
| A0124C | Disparity Reduction Allowance | | | | 195,000 | 231,000 |
| A0124N | Disparity Reduction Allowance 2022- 15% | | | | 206,000 | 139,000 |
| A0124R | Ad-hoc Relief Allowance 2022 | | | | 312,000 | 232,000 |
| A0124X | Ad-hoc Relief Allowance 2023 | | | | | 882,000 |
| | | | | | | 711,000 |
| A03 | TOTAL OPERATING EXPENSES | | <u>305,000</u> | <u>305,000</u> | <u>305,000</u> | |
| A032 | TOTAL COMMUNICATION | | <u>41,000</u> | <u>41,000</u> | <u>41,000</u> | |
| A03201 | Postage & Telegraph | | | | 13,000 | 13,000 |
| A03202 | Telephone & Trunk Call | | | | 28,000 | 28,000 |
| A033 | TOTAL UTILITIES | | <u>63,000</u> | <u>63,000</u> | <u>63,000</u> | |
| A03302 | Water | | | | 13,000 | 13,000 |
| A03303 | Electricity | | | | 50,000 | 50,000 |

GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|---------|-------------------------|-------------------------|-------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>91,000</u> | <u>91,000</u> | <u>91,000</u> |
| A03805 | Travelling Allowance | | <u>91,000</u> | <u>91,000</u> | <u>91,000</u> |
| 002 | Gazetted | | 52,000 | 52,000 | 52,000 |
| 003 | Non-Gazetted | | 39,000 | 39,000 | 39,000 |
| A039 | TOTAL GENERAL | | <u>110,000</u> | <u>110,000</u> | <u>110,000</u> |
| A03901 | Stationery | | 60,000 | 60,000 | 60,000 |
| A03905 | Newspapers, Periodicals and Books | | 10,000 | 10,000 | 10,000 |
| A03970 | Others | | 40,000 | 40,000 | 40,000 |
| A13 | TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS | | <u>20,000</u> | <u>20,000</u> | <u>20,000</u> |
| A13101 | Machinery & Equipment | | 20,000 | 20,000 | 20,000 |
| GRAND TOTAL | | | <u>3,586,000</u> | <u>4,854,000</u> | <u>4,916,000</u> |

GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|-----------------|-----------------|-------------------------|-------------------------|-------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 018 ADMINISTRATION OF GENERAL PUBLIC SERVICES | | | | | |
| 0181 ADMINISTRATION OF GENERAL PUBLIC SERVICES | | | | | |
| 018101 VOTER REGISTRATION/ELECTIONS | | | | | |
| <u>HV0318 DISTRICT ELECTION OFFICE HAVELI</u> | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES | | | <u>3,781,000</u> | <u>2,585,000</u> | <u>4,343,000</u> |
| A011 TOTAL PAY | <u>6</u> | <u>6</u> | <u>2,421,000</u> | <u>1,440,000</u> | <u>2,436,000</u> |
| A01101 PAY OF OFFICERS | <u>1</u> | <u>1</u> | <u>838,000</u> | <u>530,000</u> | <u>513,000</u> |
| E009 Election Officer BPS-16 | 1 | 1 | 838,000 | | 513,000 |
| A01151 PAY OF OTHER STAFF | <u>5</u> | <u>5</u> | <u>1,583,000</u> | <u>910,000</u> | <u>1,923,000</u> |
| S042 Senior Clerk BPS-14 | 1 | 1 | 469,000 | | 678,000 |
| D007 Data Entry Operator BPS-12 | 1 | 1 | 373,000 | | 366,000 |
| J016 Junior Clerk BPS-11 | 1 | 1 | 263,000 | | 389,000 |
| N004 Naib Qasid BPS-01 | 1 | 1 | 239,000 | | 245,000 |
| C061 Chowkidar BPS-01 | 1 | 1 | 239,000 | | 245,000 |
| A012 TOTAL ALLOWANCES | | | <u>1,360,000</u> | <u>1,145,000</u> | <u>1,907,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>1,360,000</u> | <u>1,145,000</u> | <u>1,907,000</u> |
| A01202 House Rent Allowance | | | 136,000 | 89,000 | 138,000 |
| A01203 Conveyance Allowance | | | 206,000 | 137,000 | 206,000 |
| A01207 Washing Allowance | | | 4,000 | 4,000 | 4,000 |
| A01208 Dress Allowance | | | 4,000 | 4,000 | 4,000 |
| A01211 Hill Allowance (Personal Allowance) | | | 3,000 | 0 | 1,000 |
| A01217 Medical Allowance | | | 113,000 | 77,000 | 113,000 |
| A01226 Computer Allowance | | | 9,000 | 0 | 9,000 |
| A0124C Disparity Reduction Allowance | | | 319,000 | 152,000 | 235,000 |
| A0124N Disparity Reduction Allowance 2022- 15% | | | 201,000 | 91,000 | 171,000 |
| A0124R Ad-hoc Relief Allowance 2022 | | | 365,000 | 130,000 | 222,000 |
| A0124X Ad-hoc Relief Allowance 2023 | | | | 461,000 | 804,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>564,000</u> | <u>564,000</u> | <u>564,000</u> |
| A032 TOTAL COMMUNICATION | | | <u>41,000</u> | <u>41,000</u> | <u>41,000</u> |
| A03201 Postage & Telegraph | | | 13,000 | 13,000 | 13,000 |
| A03202 Telephone & Trunk Call | | | 28,000 | 28,000 | 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 |

GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|---------|-------------------------|-------------------------|-------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| A034 | TOTAL OCCUPANCY COSTS | | <u>228,000</u> | <u>228,000</u> | <u>228,000</u> |
| A03402 | Rent for Office Building (Non Transferable) | | 228,000 | 228,000 | 228,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>91,000</u> | <u>91,000</u> | <u>91,000</u> |
| A03805 | Travelling Allowance | | <u>91,000</u> | <u>91,000</u> | <u>91,000</u> |
| 002 | Gazetted | | 52,000 | 52,000 | 52,000 |
| 003 | Non-Gazetted | | 39,000 | 39,000 | 39,000 |
| A039 | TOTAL GENERAL | | <u>104,000</u> | <u>104,000</u> | <u>104,000</u> |
| A03901 | Stationery | | 60,000 | 60,000 | 60,000 |
| A03905 | Newspapers, Periodicals and Books | | 4,000 | 4,000 | 4,000 |
| A03970 | Others | | 40,000 | 40,000 | 40,000 |
| A13 | TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS | | <u>20,000</u> | <u>20,000</u> | <u>20,000</u> |
| A13101 | Machinery & Equipment | | 20,000 | 20,000 | 20,000 |
| GRAND TOTAL | | | <u>4,365,000</u> | <u>3,169,000</u> | <u>4,927,000</u> |

GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|-----------------|----------|------------------|-------------------|------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 018 ADMINISTRATION OF GENERAL PUBLIC SERVICES | | | | | |
| 0181 ADMINISTRATION OF GENERAL PUBLIC SERVICES | | | | | |
| 018101 VOTER REGISTRATION/ELECTIONS | | | | | |
| PO0400 DISTRICT ELECTION OFFICE RAWALAKOT | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES | | | 3,486,000 | 4,570,000 | 5,327,000 |
| A011 TOTAL PAY | 7 | 7 | 2,325,000 | 2,577,000 | 3,011,000 |
| A01101 PAY OF OFFICERS | 1 | 1 | 920,000 | 980,000 | 1,012,000 |
| A097 Assistant Election Commissioner BPS-17 | 1 | 1 | 920,000 | | 1,012,000 |
| A01151 PAY OF OTHER STAFF | 6 | 6 | 1,405,000 | 1,597,000 | 1,999,000 |
| S042 Senior Clerk BPS-14 | 1 | 1 | 364,000 | | 522,000 |
| S102 Stenographer BPS-14 | 1 | 1 | 302,000 | | 398,000 |
| J016 Junior Clerk BPS-11 | 1 | 1 | 186,000 | | 310,000 |
| D128 Driver BPS-04 | 1 | 1 | 186,000 | | 295,000 |
| N004 Naib Qasid BPS-01 | 1 | 1 | 186,000 | | 245,000 |
| C061 Chowkidar BPS-01 | 1 | 1 | 181,000 | | 229,000 |
| A012 TOTAL ALLOWANCES | | | 1,161,000 | 1,993,000 | 2,316,000 |
| A012-1 TOTAL REGULAR ALLOWANCES | | | 1,161,000 | 1,993,000 | 2,316,000 |
| A01202 House Rent Allowance | | | 177,000 | 229,000 | 268,000 |
| A01203 Conveyance Allowance | | | 171,000 | 189,000 | 229,000 |
| A01207 Washing Allowance | | | 3,000 | 4,000 | 4,000 |
| A01208 Dress Allowance | | | 3,000 | 4,000 | 4,000 |
| A01217 Medical Allowance | | | 90,000 | 110,000 | 128,000 |
| A0124C Disparity Reduction Allowance | | | 275,000 | 251,000 | 306,000 |
| A0124N Disparity Reduction Allowance 2022- 15% | | | 174,000 | 151,000 | 184,000 |
| A0124R Ad-hoc Relief Allowance 2022 | | | 268,000 | 256,000 | 270,000 |
| A0124X Ad-hoc Relief Allowance 2023 | | | | 799,000 | 923,000 |
| A03 TOTAL OPERATING EXPENSES | | | 654,000 | 654,000 | 654,000 |
| A032 TOTAL COMMUNICATION | | | 41,000 | 41,000 | 41,000 |
| A03201 Postage & Telegraph | | | 13,000 | 13,000 | 13,000 |
| A03202 Telephone & Trunk Call | | | 28,000 | 28,000 | 28,000 |
| A033 TOTAL UTILITIES | | | 213,000 | 213,000 | 213,000 |
| A03302 Water | | | 13,000 | 13,000 | 13,000 |
| A03303 Electricity | | | 200,000 | 200,000 | 200,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | 286,000 | 286,000 | 286,000 |
| A03805 Travelling Allowance | | | 91,000 | 91,000 | 91,000 |
| 002 Gazetted | | | 52,000 | 52,000 | 52,000 |
| 003 Non-Gazetted | | | 39,000 | 39,000 | 39,000 |
| A03807 POL | | | 195,000 | 195,000 | 195,000 |

GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|---------|-------------------------|-------------------------|-------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| A039 TOTAL GENERAL | | | <u>114,000</u> | <u>114,000</u> | <u>114,000</u> |
| A03901 Stationery | | | 60,000 | 60,000 | 60,000 |
| A03905 Newspapers, Periodicals and Books | | | 10,000 | 10,000 | 10,000 |
| A03906 Uniform & Liveries | | | 4,000 | 4,000 | 4,000 |
| A03970 Others | | | 40,000 | 40,000 | 40,000 |
| A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS | | | <u>124,000</u> | <u>124,000</u> | <u>124,000</u> |
| A13001 Transport | | | 104,000 | 104,000 | 104,000 |
| A13101 Machinery & Equipment | | | 20,000 | 20,000 | 20,000 |
| GRAND TOTAL | | | <u>4,264,000</u> | <u>5,348,000</u> | <u>6,105,000</u> |

GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES | | |
|---|--|---------|-------------------------|-------------------------|-------------------------|---------|---------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 | | |
| | | | Rs. | Rs. | Rs. | | |
| 01 | GENERAL PUBLIC SERVICE | | | | | | |
| 018 | ADMINISTRATION OF GENERAL PUBLIC SERVICES | | | | | | |
| 0181 | ADMINISTRATION OF GENERAL PUBLIC SERVICES | | | | | | |
| 018101 | VOTER REGISTRATION/ELECTIONS | | | | | | |
| SJ0214 | <u>DISTRICT ELECTION OFFICE SUDHNOTI</u> | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES | | <u>3,050,000</u> | <u>2,428,000</u> | <u>3,534,000</u> | | |
| A011 | TOTAL PAY | | <u>1,799,000</u> | <u>1,327,000</u> | <u>1,890,000</u> | | |
| A01101 | PAY OF OFFICERS | | <u>488,000</u> | <u>515,000</u> | <u>513,000</u> | | |
| E009 | Election Officer | BPS-16 | 1 | 1 | 488,000 | 513,000 | |
| A01151 | PAY OF OTHER STAFF | | <u>1,311,000</u> | <u>812,000</u> | <u>1,377,000</u> | | |
| S042 | Senior Clerk | BPS-14 | 1 | 1 | 323,000 | 344,000 | |
| D007 | Data Entry Operator | BPS-12 | 1 | 1 | 263,000 | 280,000 | |
| J016 | Junior Clerk | BPS-11 | 1 | 1 | 247,000 | 263,000 | |
| N004 | Naib Qasid | BPS-01 | 1 | 1 | 239,000 | 245,000 | |
| C061 | Chowkidar | BPS-01 | 1 | 1 | 239,000 | 245,000 | |
| A012 | TOTAL ALLOWANCES | | <u>1,251,000</u> | <u>1,101,000</u> | <u>1,644,000</u> | | |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>1,251,000</u> | <u>1,101,000</u> | <u>1,644,000</u> | | |
| A01202 | House Rent Allowance | | | | 137,000 | 90,000 | 137,000 |
| A01203 | Conveyance Allowance | | | | 206,000 | 134,000 | 206,000 |
| A01207 | Washing Allowance | | | | 4,000 | 4,000 | 4,000 |
| A01208 | Dress Allowance | | | | 4,000 | 4,000 | 4,000 |
| A01217 | Medical Allowance | | | | 108,000 | 71,000 | 108,000 |
| A01226 | Computer Allowance | | | | | | 9,000 |
| A0124C | Disparity Reduction Allowance | | | | 320,000 | 155,000 | 235,000 |
| A0124N | Disparity Reduction Allowance 2022- 15% | | | | 202,000 | 95,000 | 142,000 |
| A0124R | Ad-hoc Relief Allowance 2022 | | | | 270,000 | 115,000 | 186,000 |
| A0124X | Ad-hoc Relief Allowance 2023 | | | | | 433,000 | 613,000 |
| A03 | TOTAL OPERATING EXPENSES | | <u>584,000</u> | <u>584,000</u> | <u>584,000</u> | | |
| A032 | TOTAL COMMUNICATION | | <u>41,000</u> | <u>41,000</u> | <u>41,000</u> | | |
| A03201 | Postage & Telegraph | | | | 13,000 | 13,000 | 13,000 |
| A03202 | Telephone & Trunk Call | | | | 28,000 | 28,000 | 28,000 |
| A033 | TOTAL UTILITIES | | <u>126,000</u> | <u>126,000</u> | <u>126,000</u> | | |
| A03302 | Water | | | | 26,000 | 26,000 | 26,000 |
| A03303 | Electricity | | | | 100,000 | 100,000 | 100,000 |
| A034 | TOTAL OCCUPANCY COSTS | | <u>226,000</u> | <u>226,000</u> | <u>226,000</u> | | |
| A03402 | Rent for Office Building (Non Transferable) | | | | 226,000 | 226,000 | 226,000 |

GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|---------|-------------------------|-------------------------|-------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>91,000</u> | <u>91,000</u> | <u>91,000</u> |
| A03805 | Travelling Allowance | | <u>91,000</u> | <u>91,000</u> | <u>91,000</u> |
| 002 | Gazetted | | 52,000 | 52,000 | 52,000 |
| 003 | Non-Gazetted | | 39,000 | 39,000 | 39,000 |
| A039 | TOTAL GENERAL | | <u>100,000</u> | <u>100,000</u> | <u>100,000</u> |
| A03901 | Stationery | | 60,000 | 60,000 | 60,000 |
| A03970 | Others | | 40,000 | 40,000 | 40,000 |
| A13 | TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS | | <u>20,000</u> | <u>20,000</u> | <u>20,000</u> |
| A13101 | Machinery & Equipment | | 20,000 | 20,000 | 20,000 |
| GRAND TOTAL | | | <u>3,654,000</u> | <u>3,032,000</u> | <u>4,138,000</u> |

GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|---------|-------------------------|-------------------------|-------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 018 | ADMINISTRATION OF GENERAL PUBLIC SERVICES | | | | |
| 0181 | ADMINISTRATION OF GENERAL PUBLIC SERVICES | | | | |
| 018101 | VOTER REGISTRATION/ELECTIONS | | | | |
| KJ0401 | <u>DISTRICT ELECTION OFFICE KOTLI</u> | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES | | <u>4,638,000</u> | <u>4,006,000</u> | <u>4,953,000</u> |
| A011 | TOTAL PAY | | <u>7</u> | <u>7</u> | <u>2,988,000</u> |
| A01101 | PAY OF OFFICERS | | <u>1</u> | <u>1</u> | <u>972,000</u> |
| A097 | Assistant Election Commissioner | BPS-17 | 1 | 1 | 972,000 |
| A01151 | PAY OF OTHER STAFF | | <u>6</u> | <u>6</u> | <u>2,016,000</u> |
| S042 | Senior Clerk | BPS-14 | 1 | 1 | 573,000 |
| S102 | Stenographer | BPS-14 | 1 | 1 | 343,000 |
| J016 | Junior Clerk | BPS-11 | 1 | 1 | 295,000 |
| D128 | Driver | BPS-04 | 1 | 1 | 258,000 |
| N004 | Naib Qasid | BPS-01 | 1 | 1 | 311,000 |
| C061 | Chowkidar | BPS-01 | 1 | 1 | 236,000 |
| A012 | TOTAL ALLOWANCES | | <u>1,650,000</u> | <u>1,769,000</u> | <u>2,222,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>1,650,000</u> | <u>1,769,000</u> | <u>2,222,000</u> |
| A01202 | House Rent Allowance | | | | 207,000 |
| A01203 | Conveyance Allowance | | | | 216,000 |
| A01207 | Washing Allowance | | | | 4,000 |
| A01208 | Dress Allowance | | | | 4,000 |
| A01211 | Hill Allowance (Personal Allowance) | | | | 3,000 |
| A01217 | Medical Allowance | | | | 128,000 |
| A0124C | Disparity Reduction Allowance | | | | 414,000 |
| A0124N | Disparity Reduction Allowance 2022- 15% | | | | 260,000 |
| A0124R | Ad-hoc Relief Allowance 2022 | | | | 414,000 |
| A0124X | Ad-hoc Relief Allowance 2023 | | | | 715,000 |
| A03 | TOTAL OPERATING EXPENSES | | <u>909,000</u> | <u>909,000</u> | <u>909,000</u> |
| A032 | TOTAL COMMUNICATION | | <u>41,000</u> | <u>41,000</u> | <u>41,000</u> |
| A03201 | Postage & Telegraph | | | | 13,000 |
| A03202 | Telephone & Trunk Call | | | | 28,000 |
| A033 | TOTAL UTILITIES | | <u>113,000</u> | <u>113,000</u> | <u>113,000</u> |
| A03302 | Water | | | | 13,000 |
| A03303 | Electricity | | | | 100,000 |

GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|---------|-------------------------|-------------------------|-------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| A034 | TOTAL OCCUPANCY COSTS | | <u>384,000</u> | <u>384,000</u> | <u>384,000</u> |
| A03402 | Rent for Office Building (Non Transferable) | | 384,000 | 384,000 | 384,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>221,000</u> | <u>221,000</u> | <u>221,000</u> |
| A03805 | Travelling Allowance | | <u>91,000</u> | <u>91,000</u> | <u>91,000</u> |
| 002 | Gazetted | | 52,000 | 52,000 | 52,000 |
| 003 | Non-Gazetted | | 39,000 | 39,000 | 39,000 |
| A03807 | POL | | 130,000 | 130,000 | 130,000 |
| A039 | TOTAL GENERAL | | <u>150,000</u> | <u>150,000</u> | <u>150,000</u> |
| A03901 | Stationery | | 60,000 | 60,000 | 60,000 |
| A03905 | Newspapers, Periodicals and Books | | 10,000 | 10,000 | 10,000 |
| A03906 | Uniform & Liveries | | 40,000 | 40,000 | 40,000 |
| A03970 | Others | | 40,000 | 40,000 | 40,000 |
| A13 | TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS | | <u>124,000</u> | <u>124,000</u> | <u>124,000</u> |
| A13001 | Transport | | 104,000 | 104,000 | 104,000 |
| A13101 | Machinery & Equipment | | 20,000 | 20,000 | 20,000 |
| GRAND TOTAL | | | <u>5,671,000</u> | <u>5,039,000</u> | <u>5,986,000</u> |

GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|-----------------|-----------------|-------------------------|-------------------------|-------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 018 ADMINISTRATION OF GENERAL PUBLIC SERVICES | | | | | |
| 0181 ADMINISTRATION OF GENERAL PUBLIC SERVICES | | | | | |
| 018101 VOTER REGISTRATION/ELECTIONS | | | | | |
| <u>MJ0311 DISTRICT ELECTION OFFICE MIRPUR</u> | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES | | | <u>4,672,000</u> | <u>3,682,000</u> | <u>5,273,000</u> |
| A011 TOTAL PAY | <u>8</u> | <u>8</u> | <u>2,782,000</u> | <u>2,183,000</u> | <u>2,873,000</u> |
| A01101 PAY OF OFFICERS | <u>1</u> | <u>1</u> | <u>543,000</u> | <u>493,000</u> | <u>570,000</u> |
| A097 Assistant Election Commissioner | BPS-17 | 1 | 543,000 | | 570,000 |
| A01151 PAY OF OTHER STAFF | <u>7</u> | <u>7</u> | <u>2,239,000</u> | <u>1,690,000</u> | <u>2,303,000</u> |
| S042 Senior Clerk | BPS-14 | 1 | 533,000 | | 533,000 |
| S102 Stenographer | BPS-14 | 1 | 247,000 | | 280,000 |
| J016 Junior Clerk | BPS-11 | 2 | 529,000 | | 545,000 |
| D128 Driver | BPS-04 | 1 | 360,000 | | 368,000 |
| N004 Naib Qasid | BPS-01 | 1 | 405,000 | | 412,000 |
| C061 Chowkidar | BPS-01 | 1 | 165,000 | | 165,000 |
| A012 TOTAL ALLOWANCES | | | <u>1,890,000</u> | <u>1,499,000</u> | <u>2,400,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>1,890,000</u> | <u>1,499,000</u> | <u>2,400,000</u> |
| A01202 House Rent Allowance | | | 267,000 | 160,000 | 267,000 |
| A01203 Conveyance Allowance | | | 263,000 | 104,000 | 263,000 |
| A01207 Washing Allowance | | | 4,000 | 2,000 | 4,000 |
| A01208 Dress Allowance | | | 4,000 | 2,000 | 4,000 |
| A01211 Hill Allowance (Personal Allowance) | | | 3,000 | 2,000 | 3,000 |
| A01217 Medical Allowance | | | 144,000 | 83,000 | 144,000 |
| A0124C Disparity Reduction Allowance | | | 415,000 | 179,000 | 305,000 |
| A0124N Disparity Reduction Allowance 2022- 15% | | | 260,000 | 107,000 | 183,000 |
| A0124R Ad-hoc Relief Allowance 2022 | | | 530,000 | 187,000 | 266,000 |
| A0124X Ad-hoc Relief Allowance 2023 | | | | 673,000 | 961,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>721,000</u> | <u>731,000</u> | <u>721,000</u> |
| A032 TOTAL COMMUNICATION | | | <u>41,000</u> | <u>41,000</u> | <u>41,000</u> |
| A03201 Postage & Telegraph | | | 13,000 | 13,000 | 13,000 |
| A03202 Telephone & Trunk Call | | | 28,000 | 28,000 | 28,000 |

GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|---------|-------------------------|-------------------------|-------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| A033 TOTAL UTILITIES | | | <u>93,000</u> | <u>93,000</u> | <u>93,000</u> |
| A03302 Water | | | 13,000 | 13,000 | 13,000 |
| A03303 Electricity | | | 80,000 | 80,000 | 80,000 |
| A034 TOTAL OCCUPANCY COSTS | | | <u>252,000</u> | <u>252,000</u> | <u>252,000</u> |
| A03402 Rent for Office Building (Non Transferable) | | | 252,000 | 252,000 | 252,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>221,000</u> | <u>231,000</u> | <u>221,000</u> |
| A03805 Travelling Allowance | | | <u>91,000</u> | <u>51,000</u> | <u>91,000</u> |
| 002 Gazetted | | | 52,000 | 32,000 | 52,000 |
| 003 Non-Gazetted | | | 39,000 | 19,000 | 39,000 |
| A03807 POL | | | 130,000 | 180,000 | 130,000 |
| A039 TOTAL GENERAL | | | <u>114,000</u> | <u>114,000</u> | <u>114,000</u> |
| A03901 Stationery | | | 60,000 | 30,000 | 60,000 |
| A03905 Newspapers, Periodicals and Books | | | 10,000 | 10,000 | 10,000 |
| A03906 Uniform & Liveries | | | 4,000 | 4,000 | 4,000 |
| A03970 Others | | | 40,000 | 70,000 | 40,000 |
| A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS | | | <u>124,000</u> | <u>114,000</u> | <u>124,000</u> |
| A13001 Transport | | | 104,000 | 104,000 | 104,000 |
| A13101 Machinery & Equipment | | | 20,000 | 10,000 | 20,000 |
| GRAND TOTAL | | | <u>5,517,000</u> | <u>4,527,000</u> | <u>6,118,000</u> |

GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES | | |
|--------------------------------------|--|---------|-------------------------|-------------------------|-------------------------|---------|---------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 | | |
| | | | | Rs. | Rs. | Rs. | |
| 01 | GENERAL PUBLIC SERVICE | | | | | | |
| 018 | ADMINISTRATION OF GENERAL PUBLIC SERVICES | | | | | | |
| 0181 | ADMINISTRATION OF GENERAL PUBLIC SERVICES | | | | | | |
| 018101 | VOTER REGISTRATION/ELECTIONS | | | | | | |
| BB0447 | <u>DISTRICT ELECTION OFFICE BHIMBER</u> | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES | | <u>2,537,000</u> | <u>2,146,000</u> | <u>2,924,000</u> | | |
| A011 | TOTAL PAY | | <u>1,503,000</u> | <u>1,390,000</u> | <u>1,566,000</u> | | |
| A01101 | PAY OF OFFICERS | | <u>434,000</u> | <u>575,000</u> | <u>461,000</u> | | |
| E009 | Election Officer | BPS-16 | 1 | 1 | 434,000 | 461,000 | |
| A01151 | PAY OF OTHER STAFF | | <u>1,069,000</u> | <u>815,000</u> | <u>1,105,000</u> | | |
| S042 | Senior Clerk | BPS-14 | 1 | 1 | 470,000 | 491,000 | |
| D007 | Data Entry Operator | BPS-12 | 1 | 1 | 247,000 | 247,000 | |
| N004 | Naib Qasid | BPS-01 | 1 | 1 | 176,000 | 181,000 | |
| C061 | Chowkidar | BPS-01 | 1 | 1 | 176,000 | 186,000 | |
| A012 | TOTAL ALLOWANCES | | <u>1,034,000</u> | <u>756,000</u> | <u>1,358,000</u> | | |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>1,034,000</u> | <u>756,000</u> | <u>1,358,000</u> | | |
| A01202 | House Rent Allowance | | | | 115,000 | 78,000 | 115,000 |
| A01203 | Conveyance Allowance | | | | 171,000 | 87,000 | 171,000 |
| A01207 | Washing Allowance | | | | 4,000 | 2,000 | 4,000 |
| A01208 | Dress Allowance | | | | 4,000 | 2,000 | 4,000 |
| A01217 | Medical Allowance | | | | 90,000 | 57,000 | 90,000 |
| A01226 | Computer Allowance | | | | 9,000 | 0 | 9,000 |
| A0124C | Disparity Reduction Allowance | | | | 267,000 | 101,000 | 197,000 |
| A0124N | Disparity Reduction Allowance 2022- 15% | | | | 168,000 | 44,000 | 118,000 |
| A0124R | Ad-hoc Relief Allowance 2022 | | | | 206,000 | 90,000 | 137,000 |
| A0124X | Ad-hoc Relief Allowance 2023 | | | | | 295,000 | 513,000 |
| A03 | TOTAL OPERATING EXPENSES | | <u>440,000</u> | <u>450,000</u> | <u>440,000</u> | | |
| A032 | TOTAL COMMUNICATION | | <u>41,000</u> | <u>41,000</u> | <u>41,000</u> | | |
| A03201 | Postage & Telegraph | | | | 13,000 | 13,000 | 13,000 |
| A03202 | Telephone & Trunk Call | | | | 28,000 | 28,000 | 28,000 |
| A033 | TOTAL UTILITIES | | <u>88,000</u> | <u>88,000</u> | <u>88,000</u> | | |
| A03302 | Water | | | | 13,000 | 13,000 | 13,000 |
| A03303 | Electricity | | | | 75,000 | 75,000 | 75,000 |
| A034 | TOTAL OCCUPANCY COSTS | | <u>120,000</u> | <u>120,000</u> | <u>120,000</u> | | |
| A03402 | Rent for Office Building (Non Transferable) | | | | 120,000 | 120,000 | 120,000 |

GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|---------|-------------------------|-------------------------|-------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>91,000</u> | <u>50,000</u> | <u>91,000</u> |
| A03805 | Travelling Allowance | | <u>91,000</u> | <u>50,000</u> | <u>91,000</u> |
| 002 | Gazetted | | 52,000 | 31,000 | 52,000 |
| 003 | Non-Gazetted | | 39,000 | 19,000 | 39,000 |
| A039 | TOTAL GENERAL | | <u>100,000</u> | <u>151,000</u> | <u>100,000</u> |
| A03901 | Stationery | | 60,000 | 26,000 | 60,000 |
| A03970 | Others | | 40,000 | 125,000 | 40,000 |
| A13 | TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS | | <u>20,000</u> | <u>10,000</u> | <u>20,000</u> |
| A13101 | Machinery & Equipment | | 20,000 | 10,000 | 20,000 |
| GRAND TOTAL | | | <u>2,997,000</u> | <u>2,606,000</u> | <u>3,384,000</u> |

GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--------------------------------------|--|---------|---------------------------|---------------------------|---------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 015 | GENERAL SERVICES | | | | |
| 0151 | PERSONNEL SERVICES | | | | |
| 015101 | ESTABLISHMENT, SERVICES, GENERAL ADMINISTRATION | | | | |
| MZ0006 | <u>SERVICES & GENERAL ADMINISTRATION DEPARTMENT</u> | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES | | <u>467,528,000</u> | <u>417,444,000</u> | <u>517,833,000</u> |
| A011 | TOTAL PAY | | <u>292</u> | <u>308</u> | <u>220,841,000</u> |
| A01101 | SALARY OF PARLIAMENTARY SECRETARIES | | <u>5</u> | <u>5</u> | <u>6,000,000</u> |
| P006 | Parliamentary Secretary | Special | 5 | 5 | 6,000,000 |
| A01101 | PAY OF OFFICERS | | <u>159</u> | <u>163</u> | <u>176,617,000</u> |
| C058 | Chief Secretary | BPS-21 | 1 | 1 | Lent Officer |
| A008 | Additional Chief Secretary (General) | BPS-21 | 1 | 1 | 3,408,000 |
| S012 | Secretary | BPS-20 | 1 | 1 | 3,109,000 |
| S199 | Special Secretary | BPS-20 | 1 | 0 | 1,506,000 |
| S176 | Senior Additional Secretary | BPS-20 | 1 | 1 | 2,240,000 |
| O017 | OSD B-20 | BPS-20 | 5 | 5 | 12,929,000 |
| A022 | Additional Secretary | BPS-19 | 4 | 2 | 7,517,000 |
| A208 | Additional Secretary/PSO | BPS-19 | 1 | 1 | 1,575,000 |
| D091 | Director Protocol | BPS-19 | 1 | 1 | 2,282,000 |
| O016 | OSD B-19 | BPS-19 | 3 | 3 | 5,590,000 |
| D047 | Deputy Director Protocol | BPS-18 | 1 | 1 | 1,019,000 |
| O015 | OSD B-18 | BPS-18 | 5 | 4 | 6,431,000 |
| D059 | Deputy Secretary | BPS-18 | 7 | 9 | 9,561,000 |
| P075 | Protocol Officer | BPS-17 | 3 | 3 | 3,336,000 |
| O014 | OSD | BPS-17 | 1 | 1 | 934,000 |
| S027 | Section Officer | BPS-17 | 7 | 6 | 9,210,000 |
| S252 | Section Officer (K.C) | BPS-17 | 0 | 1 | 1,322,000 |
| S028 | Section Officer (Leave Training Reserve) | BPS-17 | 9 | 9 | 11,200,000 |
| S129 | Superintendent | BPS-17 | 8 | 7 | 8,025,000 |
| S249 | Superintendent (K.C) | BPS-17 | 0 | 1 | 677,000 |
| S172 | System Administrator | BPS-17 | 2 | 2 | 1,704,000 |
| P055 | Private Secretary | BPS-17 | 11 | 10 | 14,830,000 |
| P109 | Private Secretary (K.C) | BPS-17 | 0 | 3 | 4,156,000 |
| P056 | Private Secretary (Discretionary) | BPS-17 | 21 | 21 | 21,496,000 |
| B030 | Budget Officer | BPS-16 | 1 | 1 | 624,000 |
| A053 | Assistant | BPS-16 | 19 | 19 | 12,097,000 |
| A125 | Assistant Protocol Officer | BPS-16 | 1 | 1 | 787,000 |
| A054 | Assistant (Discretionary) | BPS-16 | 10 | 10 | 7,266,000 |
| P013 | Personal Assistant | BPS-16 | 7 | 7 | 6,916,000 |
| P014 | Personal Assistant (Discretionary) | BPS-16 | 20 | 20 | 12,907,000 |
| C084 | Computer Operator | BPS-16 | 1 | 1 | 515,000 |
| C176 | Computer Operator (K.C) | BPS-16 | 0 | 1 | 622,000 |
| A273 | APS/Stenographer (K.C) | BPS-16 | 0 | 2 | 1,043,000 |
| A272 | Assistant (K.C) | BPS-16 | 0 | 1 | 762,000 |
| S062 | Senior Scale Stenographer | BPS-16 | 6 | 6 | 3,341,000 |

GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES | | |
|--------------------------------------|---|------------|------------------|-------------------|--------------------|--------------------|--------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 | | |
| | | | Rs. | Rs. | Rs. | | |
| A01102 | Personal Pay | | 594,000 | | 3,187,000 | | |
| A01103 | Special Pay | | 3,251,000 | | 3,251,000 | | |
| A01105 | Qualification Pay | | 417,000 | | 456,000 | | |
| A01151 | PAY OF OTHER STAFF | 128 | 140 | 38,224,000 | 37,815,000 | 43,673,000 | |
| S102 | Stenographer | BPS-14 | 17 | 17 | 6,348,000 | 6,829,000 | |
| S220 | Stenographer (Discretionary) (Ex-President) | BPS-14 | 2 | 2 | 606,000 | 607,000 | |
| S026 | Section Clerk | BPS-14 | 14 | 14 | 5,465,000 | 5,728,000 | |
| S248 | Stenotypist (K.C) | BPS-14 | 0 | 1 | | 655,000 | |
| U012 | U.D.C (K.C) | BPS-14 | 0 | 1 | | 364,000 | |
| C133 | Caretaker (CS Office/House) | BPS-11 | 1 | 1 | 328,000 | 343,000 | |
| J086 | Junior Clerk (Discretionary) | BPS-11 | 6 | 6 | 1,492,000 | 1,539,000 | |
| T091 | Telephone Operator (K.C) | BPS-09 | 0 | 2 | | 1,260,000 | |
| P020 | Photographer | BPS-08 | 1 | 1 | 222,000 | 343,000 | |
| M002 | Machine Operator | BPS-05 | 1 | 1 | 385,000 | 222,000 | |
| S008 | Sanitary Supervisor | BPS-05 | 1 | 1 | 442,000 | 395,000 | |
| D129 | Driver (Ex-Chief Secretaries/Ex-President) | BPS-04 | 1 | 1 | 331,000 | 447,000 | |
| D003 | Dak Runner | BPS-04 | 1 | 1 | 213,000 | 331,000 | |
| D253 | Dispatch Rider (K.C) | BPS-04 | 0 | 1 | | 188,000 | |
| Q006 | Qasid | BPS-02 | 3 | 3 | 1,347,000 | 1,370,000 | |
| W002 | Waiter (Ex-President) | BPS-01 | 1 | 1 | 294,000 | 303,000 | |
| D001 | Daftri | BPS-01 | 2 | 2 | 876,000 | 891,000 | |
| N004 | Naib Qasid | BPS-01 | 57 | 57 | 14,998,000 | 14,768,000 | |
| N037 | Naib Qasid (K.C) | BPS-01 | 0 | 4 | | 1,262,000 | |
| O011 | Orderly (Ex-President) (Discretionary) | BPS-01 | 5 | 5 | 916,000 | 891,000 | |
| C061 | Chowkidar | BPS-01 | 2 | 2 | 515,000 | 778,000 | |
| W031 | Waiter (CS Office/House) | BPS-01 | 1 | 1 | 186,000 | 191,000 | |
| C139 | Cook (CS Office/House) | BPS-01 | 1 | 1 | 170,000 | 176,000 | |
| M082 | Mali (K.C) | BPS-01 | 0 | 2 | | 384,000 | |
| C177 | Chowkidar (K.C) | BPS-01 | 0 | 1 | | 257,000 | |
| S148 | Sweeper | BPS-01 | 11 | 11 | 3,060,000 | 3,121,000 | |
| A01152 | Personal Pay | | | | 1,000 | 1,000 | |
| A01153 | Special Pay | | | | 24,000 | 24,000 | |
| A01155 | Qualification Pay | | | | 5,000 | 5,000 | |
| A012 | TOTAL ALLOWANCES | | | | 246,687,000 | 234,538,000 | 290,888,000 |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | 244,585,000 | 230,836,000 | 288,786,000 |
| A01201 | Senior Post Allowance | | | | 127,000 | 176,000 | 127,000 |
| A01202 | House Rent Allowance | | | | 19,381,000 | 13,862,000 | 19,266,000 |
| A01203 | Conveyance Allowance | | | | 12,680,000 | 9,885,000 | 15,236,000 |
| A01204 | Sumptuary Allowance | | | | 300,000 | 30,000 | 300,000 |
| A01207 | Washing Allowance | | | | 139,000 | 99,000 | 131,000 |
| A01208 | Dress Allowance | | | | 139,000 | 97,000 | 131,000 |
| A0120N | Special Allowance @ 20% of Basic Pay for Sectt. Employees | | | | 61,765,000 | 50,769,000 | 63,234,000 |
| A01211 | Hill Allowance (Personal Allowance) | | | | 338,000 | 165,000 | 336,000 |
| A01216 | Qualification Allowance | | | | 120,000 | 334,000 | 459,000 |
| A01217 | Medical Allowance | | | | 6,727,000 | 5,798,000 | 10,884,000 |
| A0122M | Ad-hoc Relief Allowance - 2016 | | | | 411,000 | 0 | 411,000 |
| A0122Y | Ad-hoc Relief Allowance - 2017 | | | | 600,000 | 0 | 600,000 |

GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--------------------------------------|--|---------|-------------------|-------------------|-------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| A0123E | Executive Allowance | | 6,028,000 | 7,431,000 | 10,162,000 |
| A0123G | Ad-hoc Relief Allowance - 2018 | | 600,000 | 0 | 600,000 |
| A0123K | Superior Executive Allowance | | 4,800,000 | 4,800,000 | 4,800,000 |
| A0124C | Disparity Reduction Allowance | | 25,110,000 | 14,550,000 | 18,774,000 |
| A0124F | Ad-hoc Relief Allowance - 2021 | | 600,000 | 0 | 600,000 |
| A0124N | Disparity Reduction Allowance 2022- 15% | | 26,786,000 | 8,823,000 | 11,265,000 |
| A0124R | Ad-hoc Relief Allowance 2022 | | 32,105,000 | 16,911,000 | 20,301,000 |
| A0124X | Ad-hoc Relief Allowance 2023 | | | 56,439,000 | 63,163,000 |
| A0122S | Utility Allowance | | 40,872,000 | 36,025,000 | 43,049,000 |
| A01224 | Entertainment Allowance | | 123,000 | 89,000 | 123,000 |
| A01226 | Computer Allowance | | 54,000 | 36,000 | 54,000 |
| A01228 | Orderly Allowance | | 1,680,000 | 1,368,000 | 1,680,000 |
| A01238 | Charge Allowance | | 1,000,000 | 1,049,000 | 1,000,000 |
| A01259 | Fuel Allowance | | 900,000 | 900,000 | 900,000 |
| 003 | Parliamentary Secretary | | 900,000 | 900,000 | 900,000 |
| A01270 | Other | | 1,200,000 | 1,200,000 | 1,200,000 |
| 002 | Telephone Allowance for Parliamentary Secretary | | 1,200,000 | 1,200,000 | 1,200,000 |
| A012-2 | TOTAL OTHER ALLOWANCES (EXCLUDING TA) | | 2,102,000 | 3,702,000 | 2,102,000 |
| A01273 | Honoraria | | 1,000 | 1,000 | 1,000 |
| A01277 | Contingent Paid Staff | (07) | 2,100,000 | 3,700,000 | 2,100,000 |
| A01299 | Others-Incentive for Ex-Chief Secretaries | | 1,000 | 1,000 | 1,000 |
| A03 | TOTAL OPERATING EXPENSES | | 64,476,000 | 66,324,000 | 69,000,000 |
| A031 | TOTAL FEES | | 1,800,000 | 1,800,000 | 1,800,000 |
| A03102 | Legal Fees- | | 1,800,000 | 1,800,000 | 1,800,000 |
| 001 | Legal Fees (Non Transferable) | | 2,000,000 | 2,000,000 | 2,000,000 |
| A032 | TOTAL COMMUNICATION | | 5,900,000 | 10,200,000 | 10,400,000 |
| A03201 | Postage & Telegraph | | 400,000 | 200,000 | 400,000 |
| A03202 | Telephone & Trunk Calls | | 5,500,000 | 10,000,000 | 10,000,000 |
| 001 | Telephone & Trunk Calls | | 8,000,000 | 8,000,000 | 8,000,000 |
| 002 | Ex-Presidents | | 2,000,000 | 2,000,000 | 2,000,000 |
| A033 | TOTAL UTILITIES | | 500,000 | 400,000 | 500,000 |
| A03304 | Hot & Cold Weather Charges | | 500,000 | 400,000 | 500,000 |
| A034 | TOTAL OCCUPANCY COSTS | | 3,000,000 | 3,000,000 | 3,000,000 |
| A03403 | Rent for Residential Buildings | | 3,000,000 | 3,000,000 | 3,000,000 |
| 003 | Ex-Prime Ministers | | 3,000,000 | 3,000,000 | 3,000,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | 28,026,000 | 24,900,000 | 28,050,000 |
| A03801 | Training-Domestic (Employees) (Non-Transferable) | | 20,000,000 | 20,000,000 | 20,000,000 |
| A03805 | Travelling Allowance | | 8,000,000 | 4,850,000 | 8,000,000 |
| 002 | Gazetted | | 6,000,000 | 3,750,000 | 6,000,000 |
| 003 | Non-Gazetted | | 2,000,000 | 1,100,000 | 2,000,000 |
| A03807 | P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles | | 26,000 | 50,000 | 50,000 |
| 002 | Motorcycle | | 50,000 | 50,000 | 50,000 |

GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|---------|---------------------------|---------------------------|---------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| A039 TOTAL GENERAL | | | <u>25,250,000</u> | <u>26,024,000</u> | <u>25,250,000</u> |
| A03901 Stationery | | | 10,000,000 | 8,500,000 | 10,000,000 |
| A03902 Printing & Publication | | | 800,000 | 650,000 | 800,000 |
| A03903 Conferences/Seminars/Workshops/Symposia | | | 800,000 | 800,000 | 800,000 |
| A03905 Newspapers, Periodicals and Books | | | 500,000 | 500,000 | 500,000 |
| A03906 Uniform & Liveries | | | 50,000 | 50,000 | 50,000 |
| A03912 Delegation Abroad | | | 800,000 | 550,000 | 800,000 |
| A03914 Secret Service Expenditure | | | <u>1,200,000</u> | <u>1,200,000</u> | <u>1,200,000</u> |
| 005 Chief Secretary | | | 1,200,000 | 1,200,000 | 1,200,000 |
| A03918 Exhibitions, Fairs and other National Celebrations | | | <u>3,800,000</u> | <u>6,174,000</u> | <u>3,800,000</u> |
| 002 Anniversary Ch. Ghulam Abbas (Non-Transferable) | | | 1,000,000 | 1,000,000 | 1,000,000 |
| 003 AJK Independence Day (Non-Transferable) | | | 2,500,000 | 2,500,000 | 2,500,000 |
| 004 Kashmir Solidarity Day (Non-Transferable) | | | 300,000 | 300,000 | 300,000 |
| 009 Other State Function and Celebrations (Non-Transferable) | | | | 2,374,000 | |
| A03960 Expenditure on Foreign Delegations (VIPs Tours) | | | 300,000 | 300,000 | 300,000 |
| A03970 Others | | | <u>5,000,000</u> | <u>5,300,000</u> | <u>5,000,000</u> |
| 001 Others | | | 5,000,000 | 5,300,000 | 5,000,000 |
| A03984 Hiring of Air Transport (Non-Transferable) | | | 2,000,000 | 2,000,000 | 2,000,000 |
| A052 TOTAL GRANTS DOMESTIC | | | <u>400,000</u> | <u>400,000</u> | <u>400,000</u> |
| A05270 To Others | | | <u>400,000</u> | <u>400,000</u> | <u>400,000</u> |
| 008 Discretionary Fund by Chief Secretary | | | 300,000 | 300,000 | 300,000 |
| 015 Grant for Immigration Advisory Service of Pakistan | | | 100,000 | 100,000 | 100,000 |
| A06 TOTAL TRANSFERS | | | <u>5,000,000</u> | <u>4,750,000</u> | <u>5,000,000</u> |
| A06103 Cash Awards | | | <u>500,000</u> | <u>500,000</u> | <u>500,000</u> |
| 010 Prizes for Poets & Authors | | | 500,000 | 500,000 | 500,000 |
| A06301 Entertainments & Gifts | | | <u>4,500,000</u> | <u>4,250,000</u> | <u>4,500,000</u> |
| 002 Entertainment Charges | | | 2,000,000 | 2,000,000 | 2,000,000 |
| 005 Entertainment Charges (Chief Secretary) | | | 2,000,000 | 2,000,000 | 2,000,000 |
| 010 Gifts | | | 500,000 | 250,000 | 500,000 |
| A09 EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS | | | <u>0</u> | <u>3,050,000</u> | <u>0</u> |
| A09601 Machinery & Equipment | | | | 3,050,000 | |
| A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS | | | <u>3,000,000</u> | <u>3,900,000</u> | <u>3,000,000</u> |
| A13101 Machinery & Equipment | | | 3,000,000 | 3,900,000 | 3,000,000 |
| GRAND TOTAL | | | <u>540,404,000</u> | <u>495,868,000</u> | <u>595,233,000</u> |

GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|-----------------|---------------------|-------------------------|--------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 015 GENERAL SERVICES | | | | | |
| 0151 PERSONNEL SERVICES | | | | | |
| 015101 ESTABLISHMENT, SERVICES, GENERAL ADMINISTRATION | | | | | |
| <u>MZ1030 S&GAD SURPLUS POOL</u> | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES | | | <u>0</u> | <u>5,687,000</u> | <u>91,646,000</u> |
| A011 TOTAL PAY | | <u>0</u> | <u>61</u> | <u>0</u> | <u>2,383,000</u> |
| A01101 PAY OF OFFICERS | | <u>0</u> | <u>17</u> | <u>0</u> | <u>1,188,000</u> |
| C081 Comptroller | BPS-19 | 0 | 1 | | 1,575,000 |
| D073 Deputy Director | BPS-18 | 0 | 1 | | 1,377,000 |
| S099 Staff Officer | BPS-18 | 0 | 1 | | 774,000 |
| D135 Duty Officer | BPS-17 | 0 | 1 | | 469,000 |
| S129 Superintendent | BPS-17 | 0 | 3 | | 2,716,000 |
| C024 Chief Cameraman | BPS-16 | 0 | 1 | | 1,076,000 |
| P013 Personal Assistant | BPS-16 | 0 | 1 | | 1,031,000 |
| K004 Katib | BPS-16 | 0 | 1 | | 1,189,000 |
| A053 Assistant | BPS-16 | 0 | 7 | | 4,042,000 |
| A01105 Qualification Pay | | | | | 9,000 |
| A01151 PAY OF OTHER STAFF | | <u>0</u> | <u>44</u> | <u>0</u> | <u>1,195,000</u> |
| S102 Stenographer | BPS-14 | 0 | 5 | | 2,331,000 |
| C005 Cameraman (Video) | BPS-14 | 0 | 1 | | 491,000 |
| T016 Telephone Operator | BPS-12 | 0 | 3 | | 1,377,000 |
| P101 Protocol Assistant | BPS-11 | 0 | 2 | | 498,000 |
| B032 Butler | BPS-10 | 0 | 2 | | 817,000 |
| H009 Head Cook | BPS-10 | 0 | 1 | | 396,000 |
| C152 Chef | BPS-10 | 0 | 1 | | 253,000 |
| D128 Driver | BPS-04 | 0 | 12 | | 4,129,000 |
| W001 Waiter | BPS-04 | 0 | 4 | | 1,129,000 |
| N004 Naib Qasid | BPS-01 | 0 | 11 | | 2,479,000 |
| F001 Farash | BPS-01 | 0 | 2 | | 443,000 |
| A012 TOTAL ALLOWANCES | | | | <u>0</u> | <u>3,304,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | | <u>0</u> | <u>3,244,000</u> |
| A01202 House Rent Allowance | | | | 217,000 | 2,602,000 |
| A01203 Conveyance Allowance | | | | 163,000 | 1,958,000 |
| A01207 Washing Allowance | | | | 1,000 | 16,000 |
| A01208 Dress Allowance | | | | 1,000 | 14,000 |
| A0120N Special Allowance @ 20% of Basic Pay for Sectt. Employees | | | | 754,000 | 9,048,000 |
| A01211 Hill Allowance (Personal Allowance) | | | | 2,000 | 20,000 |
| A01216 Qualification Allowance | | | | 0 | 1,000 |

GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|---------|---------------------|----------------------|----------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| A01217 | Medical Allowance | | | 101,000 | 1,212,000 |
| A0124C | Disparity Reduction Allowance | | | 250,000 | 3,000,000 |
| A0124N | Disparity Reduction Allowance 2022- 15% | | | 149,000 | 1,788,000 |
| A0124R | Ad-hoc Relief Allowance 2022 | | | 235,000 | 2,820,000 |
| A0124X | Ad-hoc Relief Allowance 2023 | | | 799,000 | 9,588,000 |
| A0122S | Utility Allowance | | | 571,000 | 6,852,000 |
| A01224 | Entertainment Allowance | | | 1,000 | 6,000 |
| A012-2 | TOTAL OTHER ALLOWANCES (EXCLUDING TA) | | | <u>0</u> | <u>60,000</u> |
| A01271 | Overtime Allowance | | | 60,000 | 720,000 |
| A01277 | Contingent Paid Staff | (78) | | | 23,400,000 |
| GRAND TOTAL | | | | 0 | 5,687,000 |
| | | | | 91,646,000 | |

GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES | | |
|--------------------------------------|---|---------|---------------------------|--------------------------|---------------------------|------------|------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 | | |
| | | | Rs. | Rs. | Rs. | | |
| 01 | GENERAL PUBLIC SERVICE | | | | | | |
| 015 | GENERAL SERVICES | | | | | | |
| 0154 | OTHER GENERAL SERVICES | | | | | | |
| 015404 | CENTRALIZED MOTOR VEHICLE POOL | | | | | | |
| MZ0009 | <u>S&GAD TRANSPORT POOL</u> | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES | | <u>104,250,000</u> | <u>98,255,000</u> | <u>110,445,000</u> | | |
| A011 | TOTAL PAY | | <u>43,694,000</u> | <u>39,339,000</u> | <u>44,284,000</u> | | |
| A01101 | PAY OF OFFICERS | | <u>4,137,000</u> | <u>2,356,000</u> | <u>3,911,000</u> | | |
| T027 | Transport Officer | BPS-18 | 1 | 1 | 1,479,000 | 1,581,000 | |
| M017 | Mechanical Engineer | BPS-17 | 1 | 1 | 1,275,000 | 1,326,000 | |
| A053 | Assistant | BPS-16 | 1 | 1 | 515,000 | 461,000 | |
| B030 | Budget Officer | BPS-16 | 1 | 1 | 868,000 | 543,000 | |
| A01151 | PAY OF OTHER STAFF | | <u>39,557,000</u> | <u>36,983,000</u> | <u>40,373,000</u> | | |
| S102 | Stenographer | BPS-14 | 1 | 1 | 366,000 | 512,000 | |
| S026 | Section Clerk | BPS-14 | 2 | 2 | 941,000 | 962,000 | |
| A002 | Accountant | BPS-14 | 1 | 1 | 429,000 | 450,000 | |
| S124 | Sub-Engineer | BPS-14 | 1 | 1 | 491,000 | 512,000 | |
| G030 | Garage Superintendent (K.C) | BPS-12 | 0 | 1 | | 658,000 | |
| S137 | Supervisor | BPS-11 | 1 | 1 | 762,000 | 762,000 | |
| G002 | Garage Superintendent | BPS-11 | 5 | 5 | 3,146,000 | 3,083,000 | |
| M015 | Mechanic | BPS-06 | 2 | 2 | 662,000 | 682,000 | |
| D128 | Driver | BPS-04 | 98 | 98 | 29,912,000 | 29,584,000 | |
| D131 | Driver-cum-Gunman (Discretionary) | BPS-04 | 7 | 7 | 1,410,000 | 1,458,000 | |
| C068 | Cleaner | BPS-01 | 2 | 2 | 357,000 | 367,000 | |
| S251 | Sweeper (K.C) | BPS-01 | 0 | 1 | | 239,000 | |
| N004 | Naib Qasid | BPS-01 | 3 | 3 | 869,000 | 887,000 | |
| C061 | Chowkidar | BPS-01 | 1 | 1 | 212,000 | 217,000 | |
| A012 | TOTAL ALLOWANCES | | <u>60,556,000</u> | <u>58,916,000</u> | <u>66,161,000</u> | | |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>52,336,000</u> | <u>50,816,000</u> | <u>58,061,000</u> | | |
| A01202 | House Rent Allowance | | | | 3,695,000 | 3,419,000 | 3,638,000 |
| A01203 | Conveyance Allowance | | | | 3,014,000 | 2,817,000 | 3,118,000 |
| A01207 | Washing Allowance | | | | 198,000 | 45,000 | 194,000 |
| A01208 | Dress Allowance | | | | 11,000 | 4,000 | 11,000 |
| A0120N | Special Allowance @ 20% of Basic Pay for Sectt. Employees | | | | 15,894,000 | 9,932,000 | 13,288,000 |
| A01211 | Hill Allowance (Personal Allowance) | | | | 70,000 | 37,000 | 62,000 |
| A01217 | Medical Allowance | | | | 2,318,000 | 2,164,000 | 2,657,000 |
| A0122S | Utility Allowance | | | | 9,936,000 | 9,256,000 | 9,960,000 |
| A0124C | Disparity Reduction Allowance | | | | 5,683,000 | 3,897,000 | 4,190,000 |
| A0124N | Disparity Reduction Allowance 2022- 15% | | | | 5,386,000 | 2,340,000 | 2,518,000 |

GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--------------------------------------|--|---------|---------------------------|---------------------------|---------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| A0124R | | | 6,131,000 | 3,739,000 | 4,061,000 |
| A0124X | | | | 13,166,000 | 14,364,000 |
| A012-2 | TOTAL OTHER ALLOWANCES (EXCLUDING TA) | | <u>8,220,000</u> | <u>8,100,000</u> | <u>8,100,000</u> |
| A01271 | | | 6,720,000 | 6,600,000 | 6,600,000 |
| A01277 | | (05) | 1,500,000 | 1,500,000 | 1,500,000 |
| A03 | TOTAL OPERATING EXPENSES | | <u>36,409,000</u> | <u>36,409,000</u> | <u>36,409,000</u> |
| A032 | TOTAL COMMUNICATION | | <u>90,000</u> | <u>90,000</u> | <u>90,000</u> |
| A03201 | | | 13,000 | 13,000 | 13,000 |
| A03202 | | | 77,000 | 77,000 | 77,000 |
| A033 | TOTAL UTILITIES | | <u>5,000</u> | <u>5,000</u> | <u>5,000</u> |
| A03304 | | | 5,000 | 5,000 | 5,000 |
| A036 | TOTAL MOTOR VEHICLES | | <u>5,000,000</u> | <u>1,109,000</u> | <u>5,000,000</u> |
| A03603 | | | 5,000,000 | 1,109,000 | 5,000,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>28,374,000</u> | <u>31,265,000</u> | <u>28,374,000</u> |
| A03805 | Travelling Allowance | | <u>4,124,000</u> | <u>4,124,000</u> | <u>4,124,000</u> |
| 002 | | | 484,000 | 484,000 | 484,000 |
| 003 | | | 3,640,000 | 3,640,000 | 3,640,000 |
| A03807 | P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycl | | <u>24,250,000</u> | <u>27,141,000</u> | <u>24,250,000</u> |
| 001 | | | 16,250,000 | 19,141,000 | 16,250,000 |
| 004 | | | 8,000,000 | 8,000,000 | 8,000,000 |
| A039 | TOTAL GENERAL | | <u>2,940,000</u> | <u>3,940,000</u> | <u>2,940,000</u> |
| A03901 | | | 240,000 | 240,000 | 240,000 |
| A03902 | | | 20,000 | 20,000 | 20,000 |
| A03906 | | | 2,000,000 | 2,000,000 | 2,000,000 |
| A03970 | Others | | <u>680,000</u> | <u>1,680,000</u> | <u>680,000</u> |
| 001 | | | 180,000 | 580,000 | 180,000 |
| 004 | | | 500,000 | 1,100,000 | 500,000 |
| A13 | TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS | | <u>15,640,000</u> | <u>15,640,000</u> | <u>15,640,000</u> |
| A13001 | | | 15,600,000 | 15,600,000 | 15,600,000 |
| A13101 | | | 40,000 | 40,000 | 40,000 |
| GRAND TOTAL | | | <u>156,299,000</u> | <u>150,304,000</u> | <u>162,494,000</u> |

GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES | | |
|--------------------------------------|---|---------|--------------------------|--------------------------|--------------------------|-----------|-----------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 | | |
| | | | Rs. | Rs. | Rs. | | |
| 01 | GENERAL PUBLIC SERVICE | | | | | | |
| 015 | GENERAL SERVICES | | | | | | |
| 0154 | OTHER GENERAL SERVICES | | | | | | |
| 015420 | OTHERS | | | | | | |
| MZ0010 | <u>S&GAD GOVERNMENT GUEST HOUSE/ STATE LODGE</u> | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES | | <u>19,917,000</u> | <u>19,180,000</u> | <u>27,370,000</u> | | |
| A011 | TOTAL PAY | | <u>9,312,000</u> | <u>8,177,000</u> | <u>10,396,000</u> | | |
| A01101 | PAY OF OFFICERS | | <u>2,244,000</u> | <u>1,126,000</u> | <u>2,125,000</u> | | |
| P075 | Protocol Officer | BPS-17 | 1 | 1 | 770,000 | 811,000 | |
| S129 | Superintendent | BPS-17 | 1 | 1 | 606,000 | 934,000 | |
| A053 | Assistant | BPS-16 | 1 | 1 | 868,000 | 380,000 | |
| A01151 | PAY OF OTHER STAFF | | <u>7,068,000</u> | <u>7,051,000</u> | <u>8,271,000</u> | | |
| C009 | Caretaker | BPS-11 | 1 | 1 | 422,000 | 249,000 | |
| A125 | Assistant Protocol Officer | BPS-11 | 1 | 1 | 249,000 | 249,000 | |
| H017 | Head Waiter | BPS-10 | 1 | 1 | 703,000 | 977,000 | |
| T016 | Telephone Operator | BPS-07 | 1 | 1 | 333,000 | 344,000 | |
| E013 | Electrician | BPS-05 | 1 | 1 | 326,000 | 336,000 | |
| H009 | Head Cook | BPS-04 | 2 | 2 | 952,000 | 715,000 | |
| H017 | Head Waiter | BPS-04 | 1 | 1 | 270,000 | 299,000 | |
| F044 | Farash (K.C) | BPS-02 | 0 | 4 | | 798,000 | |
| C098 | Cook/Waiter | BPS-01 | 9 | 9 | 1,989,000 | 2,047,000 | |
| M005 | Mali | BPS-01 | 2 | 2 | 409,000 | 425,000 | |
| D098 | Dishwasher | BPS-01 | 1 | 1 | 293,000 | 299,000 | |
| C061 | Chowkidar | BPS-01 | 2 | 2 | 463,000 | 474,000 | |
| S251 | Sweeper (K.C) | BPS-01 | 0 | 1 | | 383,000 | |
| S148 | Sweeper | BPS-01 | 3 | 3 | 659,000 | 676,000 | |
| A012 | TOTAL ALLOWANCES | | <u>10,605,000</u> | <u>11,003,000</u> | <u>16,974,000</u> | | |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>10,605,000</u> | <u>11,003,000</u> | <u>16,974,000</u> | | |
| A01202 | House Rent Allowance | | | | 861,000 | 745,000 | 862,000 |
| A01203 | Conveyance Allowance | | | | 750,000 | 671,000 | 1,127,000 |
| A01207 | Washing Allowance | | | | 4,000 | 4,000 | 4,000 |
| A01208 | Dress Allowance | | | | 4,000 | 4,000 | 4,000 |
| A0120N | Special Allowance @ 20% of Basic Pay for Sectt. Employees | | | | 2,633,000 | 2,233,000 | 3,017,000 |
| A01211 | Hill Allowance (Personal Allowance) | | | | 5,000 | 5,000 | 7,000 |
| A01217 | Medical Allowance | | | | 520,000 | 464,000 | 1,465,000 |
| A0122S | Utility Allowance | | | | 2,388,000 | 2,151,000 | 2,748,000 |
| A0124C | Disparity Reduction Allowance | | | | 1,331,000 | 863,000 | 1,089,000 |
| A0124N | Disparity Reduction Allowance 2022- 15% | | | | 854,000 | 518,000 | 653,000 |
| A0124R | Ad-hoc Relief Allowance 2022 | | | | 1,255,000 | 776,000 | 961,000 |
| A0124X | Ad-hoc Relief Allowance 2023 | | | | | 2,569,000 | 5,037,000 |

GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|---------|--------------------------|--------------------------|--------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| A03 | TOTAL OPERATING EXPENSES | | <u>3,904,000</u> | <u>3,904,000</u> | <u>3,904,000</u> |
| A032 | TOTAL COMMUNICATION | | <u>98,000</u> | <u>98,000</u> | <u>98,000</u> |
| A03201 | Postage & Telegraph | | 10,000 | 10,000 | 10,000 |
| A03202 | Telephone & Trunk Call | | 88,000 | 88,000 | 88,000 |
| A033 | TOTAL UTILITIES | | <u>1,780,000</u> | <u>1,780,000</u> | <u>1,780,000</u> |
| A03302 | Water | | 275,000 | 275,000 | 275,000 |
| A03303 | Electricity | | 1,500,000 | 1,500,000 | 1,500,000 |
| A03304 | Hot & Cold Weather Charges | | 5,000 | 5,000 | 5,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>586,000</u> | <u>586,000</u> | <u>586,000</u> |
| A03805 | Travelling Allowance | | <u>261,000</u> | <u>261,000</u> | <u>261,000</u> |
| 002 | Gazetted | | 163,000 | 163,000 | 163,000 |
| 003 | Non-Gazetted | | 98,000 | 98,000 | 98,000 |
| A03807 | POL | | 325,000 | 325,000 | 325,000 |
| A039 | TOTAL GENERAL | | <u>1,440,000</u> | <u>1,440,000</u> | <u>1,440,000</u> |
| A03901 | Stationery | | 120,000 | 120,000 | 120,000 |
| A03902 | Printing & Publication | | 20,000 | 20,000 | 20,000 |
| A03906 | Uniform & Liveries | | 200,000 | 200,000 | 200,000 |
| A03970 | Others | | <u>1,100,000</u> | <u>1,100,000</u> | <u>1,100,000</u> |
| 001 | Others | | 600,000 | 600,000 | 600,000 |
| 005 | Washing of Bed Sheets & Clothing | | 500,000 | 500,000 | 500,000 |
| A06 | TOTAL TRANSFERS | | <u>6,000,000</u> | <u>11,000,000</u> | <u>6,000,000</u> |
| A06301 | Entertainments & Gifts | | <u>6,000,000</u> | <u>11,000,000</u> | <u>6,000,000</u> |
| 006 | Expenditure on State Guests | | 6,000,000 | 11,000,000 | 6,000,000 |
| A09 | TOTAL ACQUIRING OF PHYSICAL ASSETS | | <u>700,000</u> | <u>700,000</u> | <u>700,000</u> |
| A09407 | Specific Consumables | | 700,000 | 700,000 | 700,000 |
| A13 | TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS | | <u>625,000</u> | <u>625,000</u> | <u>625,000</u> |
| A13001 | Transport | | 325,000 | 325,000 | 325,000 |
| A13201 | Furniture & Fixture | | 300,000 | 300,000 | 300,000 |
| GRAND TOTAL | | | <u>31,146,000</u> | <u>35,409,000</u> | <u>38,599,000</u> |

GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|-------------------|------------------|---------------------------|---------------------------|---------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 015 GENERAL SERVICES | | | | | |
| 0154 OTHER GENERAL SERVICES | | | | | |
| 015420 OTHERS | | | | | |
| <u>IB0014 AZAD JAMMU & KASHMIR COUNCIL SECRETARIAT, ISLAMABAD</u> | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES | <u>297</u> | <u>61</u> | <u>458,975,000</u> | <u>361,227,000</u> | <u>106,346,000</u> |
| A011 TOTAL PAY | <u>297</u> | <u>61</u> | <u>175,800,000</u> | <u>135,896,000</u> | <u>44,774,000</u> |
| A01101 SALARY OF MEMBERS | <u>6</u> | <u>6</u> | <u>10,800,000</u> | <u>10,800,000</u> | <u>10,800,000</u> |
| M025 Member | Special | 6 | 6 | 10,800,000 | 10,800,000 |
| A01101 PAY OF OFFICERS | <u>91</u> | <u>25</u> | <u>90,000,000</u> | <u>62,756,000</u> | <u>23,370,000</u> |
| S012 Secretary | BPS-21 | 1 | 0 | | |
| J092 Joint Secretary | BPS-20 | 1 | 1 | 1,979,000 | 2,073,000 |
| C173 Chief | BPS-20 | 1 | 0 | 1,979,000 | |
| S136 Superintending Engineer | BPS-19 | 1 | 0 | 1,647,000 | |
| D073 Director | BPS-19 | 1 | 0 | 1,647,000 | |
| D124 Draftsman | BPS-19 | 1 | 0 | 1,647,000 | |
| D059 Deputy Secretary | BPS-19 | 5 | 2 | 2,789,000 | 3,941,000 |
| D247 Deputy Chief Planning | BPS-19 | 1 | 1 | 1,647,000 | |
| D248 Director Federal Minister's Office | BPS-18 | 1 | 0 | 1,395,000 | |
| D026 Deputy Director | BPS-18 | 1 | 1 | 1,395,000 | 1,322,000 |
| E031 Executive Engineer | BPS-18 | 2 | 0 | 2,789,000 | |
| A067 Assistant Chief | BPS-18 | 1 | 1 | 1,395,000 | 1,322,000 |
| S027 Section Officer | BPS-17 | 10 | 3 | 13,149,000 | 2,877,000 |
| A106 Assistant Engineer Civil | BPS-17 | 3 | 0 | 3,945,000 | |
| A270 Assistant Draftsman | BPS-17 | 1 | 1 | 1,315,000 | |
| W037 Welfare Officer | BPS-17 | 1 | 0 | 1,315,000 | |
| P030 Planning Officer | BPS-17 | 1 | 0 | 1,315,000 | |
| A218 Assistant Director (MIS) | BPS-17 | 2 | 1 | 2,630,000 | 1,168,000 |
| A075 Assistant Director | BPS-17 | 2 | 1 | 2,630,000 | |
| I009 Information Officer | BPS-17 | 1 | 1 | 1,315,000 | |
| S129 Superintendent | BPS-17 | 4 | 2 | 5,260,000 | 1,974,000 |
| P055 Private Secretary | BPS-17 | 7 | 2 | 9,204,000 | 2,489,000 |
| S241 Senior Protocol Officer | BPS-17 | 1 | 0 | 1,315,000 | |
| M066 MIS Officer | BPS-16 | 1 | 0 | 823,000 | |
| T011 Tehsildar | BPS-16 | 1 | 0 | 823,000 | |
| A214 APS/Stenographer | BPS-16 | 15 | 3 | 9,188,000 | 2,471,000 |
| A053 Assistant | BPS-16 | 19 | 3 | 11,646,000 | 2,244,000 |
| C084 Computer Operator | BPS-16 | 5 | 2 | 3,068,000 | 1,271,000 |
| A01102 Personal Pay | | | | 150,000 | 1,000 |
| A01103 Special Pay | | | | 350,000 | 216,000 |
| A01105 Qualification Pay | | | | 250,000 | 1,000 |
| A01151 PAY OF OTHER STAFF | <u>200</u> | <u>30</u> | <u>75,000,000</u> | <u>62,340,000</u> | <u>10,604,000</u> |
| P020 Photographer | BPS-15 | 1 | 0 | 646,000 | |
| U011 U.D.C | BPS-14 | 9 | 1 | 5,445,000 | 594,000 |
| S103 Stenotypist | BPS-14 | 18 | 3 | 10,893,000 | 1,752,000 |
| P108 PA/Stenotypist | BPS-12 | 3 | 0 | 1,515,000 | |

GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES | | |
|--------------------------------------|--|---------|------------------|-------------------|--------------------|--------------------|-------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 | | |
| | | | | Rs. | Rs. | Rs. | |
| G002 | Garage Superintendent | BPS-12 | 1 | 0 | 436,000 | | |
| S124 | Sub-Engineer | BPS-11 | 3 | 0 | 1,385,000 | | |
| L049 | L.D.C | BPS-11 | 24 | 2 | 9,829,000 | | 840,000 |
| C174 | Computer Operator/D.E.O | BPS-11 | 4 | 0 | 1,744,000 | | |
| T016 | Telephone Operator | BPS-09 | 3 | 0 | 1,173,000 | | |
| P036 | Plumber | BPS-05 | 1 | 1 | 393,000 | | |
| E013 | Electrician | BPS-05 | 1 | 1 | 342,000 | | 366,000 |
| D134 | Duplicating Machine Operator | BPS-05 | 2 | 0 | 693,000 | | |
| C090 | Constable | BPS-05 | 6 | 5 | 2,052,000 | | 1,789,000 |
| C010 | Carpenter | BPS-05 | 1 | 1 | 342,000 | | 335,000 |
| D128 | Driver | BPS-04 | 35 | 6 | 11,024,000 | | 2,204,000 |
| D099 | Dispatch Rider | BPS-04 | 3 | 0 | 901,000 | | |
| Q006 | Qasid | BPS-02 | 4 | 0 | 1,163,000 | | |
| F001 | Farash | BPS-02 | 6 | 0 | 2,138,000 | | |
| D001 | Daftri | BPS-02 | 2 | 0 | 587,000 | | |
| S148 | Sweeper | BPS-01 | 9 | 2 | 3,044,000 | | 739,000 |
| N004 | Naib Qasid | BPS-01 | 55 | 7 | 15,266,000 | | 1,767,000 |
| M005 | Mali | BPS-01 | 4 | 1 | 1,522,000 | | 217,000 |
| C061 | Chowkidar | BPS-01 | 5 | 0 | 1,967,000 | | |
| A01152 | Personal Pay | | | | 500,000 | | 1,000 |
| A012 | TOTAL ALLOWANCES | | | | 283,175,000 | 225,331,000 | 61,572,000 |
| A012-1 | REGULAR ALLOWANCES | | | | 244,975,000 | 185,652,000 | 60,012,000 |
| A01201 | Senior Post Allowance | | | | 100,000 | 54,000 | 15,000 |
| A01202 | House Rent Allowance | | | | 6,500,000 | 1,395,000 | 994,000 |
| A01203 | Conveyance Allowance | | | | 35,000,000 | 22,706,000 | 6,217,000 |
| A01204 | Sumptuary Allowance | | | | 2,000,000 | 362,000 | 360,000 |
| A01208 | Dress Allowance | | | | 700,000 | 466,000 | |
| A01211 | Hill Allowance (Personal Allowance) | | | | 200,000 | 114,000 | 20,000 |
| A01216 | Qualification Allowance | | | | 500,000 | 336,000 | 120,000 |
| A01217 | Medical Allowance | | | | 60,000,000 | 41,346,000 | 10,551,000 |
| A01224 | Entertainment Allowance | | | | 100,000 | 59,000 | 20,000 |
| A01226 | Computer Allowance | | | | 300,000 | 144,000 | 54,000 |
| A01228 | Orderly Allowance | | | | 210,000 | 246,000 | |
| A0120N | Special Allowance (Secretariat Allowance @20%) | | | | 50,168,000 | 19,537,000 | 9,916,000 |
| A0120Q | Fixed Daily Allowance | | | | 700,000 | 540,000 | 540,000 |
| A01236 | Deputation Allowance | | | | 5,000,000 | 2,964,000 | 1,620,000 |
| A0122S | Utility Allowance | | | | 33,300,000 | 24,613,000 | 6,888,000 |
| A0124C | Disparity Reduction Allowance | | | | 8,500,000 | 6,530,000 | 1,424,000 |
| A0124N | Disparity Reduction Allowance 2022 -15% | | | | 6,000,000 | 3,698,000 | 904,000 |
| A0124R | Adhoc Relief Allowance-2022 | | | | 14,877,000 | 10,606,000 | 4,227,000 |
| A0124X | Ad-hoc Relief Allowance 2023 | | | | | 34,154,000 | 10,502,000 |
| A01212 | Telephone Allowance (Members) | | | | 1,000,000 | 873,000 | 814,000 |
| A01250 | Incentive Allowance | | | | 17,000,000 | 12,813,000 | 4,105,000 |
| A01260 | Ration/ ATS Allowance | | | | 120,000 | 89,000 | 89,000 |
| A0120D | Integrated Allowance | | | | 700,000 | 7,000 | 92,000 |
| A01270 | Other | | | | 2,000,000 | 2,000,000 | 540,000 |
| 018 | Free Travelling Allowance | | | | 2,000,000 | 2,000,000 | 540,000 |

GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|---------|---------------------------|---------------------------|---------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| A012-2 OTHER ALLOWANCES | | | <u>38,200,000</u> | <u>39,679,000</u> | <u>1,560,000</u> |
| A01271 Overtime Allowance | | | 1,200,000 | 1,200,000 | 360,000 |
| A01273 Honararia (Members) | | | 5,000,000 | 5,000,000 | 600,000 |
| A01274 Medical Charges | | | 6,000,000 | 6,000,000 | 600,000 |
| A01277 Contingent Paid Staff | | | 26,000,000 | 27,479,000 | |
| A03 OPERATING EXPENSES | | | <u>88,625,000</u> | <u>86,628,000</u> | <u>29,100,000</u> |
| A032 COMMUNICATION | | | <u>2,700,000</u> | <u>3,100,000</u> | <u>1,200,000</u> |
| A03201 Postage & Telegraph | | | 200,000 | 200,000 | 200,000 |
| A03202 Telephone & Trunk Call | | | 2,500,000 | 2,900,000 | 1,000,000 |
| A033 UTILITIES | | | <u>14,950,000</u> | <u>25,013,000</u> | <u>11,950,000</u> |
| A03301 Gas | | | 850,000 | 2,033,000 | 850,000 |
| A03302 Water | | | 100,000 | 822,000 | 100,000 |
| A03303 Electricity | | | 9,000,000 | 12,138,000 | 9,000,000 |
| A03305 POL For Generator | | | 5,000,000 | 10,020,000 | 2,000,000 |
| A034 OCCUPANCY COSTS | | | <u>37,050,000</u> | <u>27,050,000</u> | <u>6,856,000</u> |
| A03403 Rent for Residential Buildings | | | 37,000,000 | 27,000,000 | 6,806,000 |
| A03407 Rates & Taxes | | | 50,000 | 50,000 | 50,000 |
| A038 TRAVEL AND TRANSPORTATION | | | <u>24,725,000</u> | <u>22,733,000</u> | <u>5,300,000</u> |
| A03801 Training Domestic. | | | 225,000 | | |
| A03805 Travelling Allowance- | | | 7,500,000 | 933,000 | 1,500,000 |
| A03807 POL | | | 15,500,000 | 20,300,000 | 3,000,000 |
| A03808 Conveyance Charges | | | 1,500,000 | 1,500,000 | 800,000 |
| A039 GENERAL | | | <u>9,200,000</u> | <u>8,732,000</u> | <u>3,794,000</u> |
| A03901 Stationery | | | 2,000,000 | 2,000,000 | 380,000 |
| A03902 Printing & Publication | | | 600,000 | 350,000 | 100,000 |
| A03903 Conferences/Seminars/Workshops/Symposia | | | 200,000 | 200,000 | 50,000 |
| A03905 Newspapers, Periodicals and Books | | | 600,000 | 800,000 | 300,000 |
| A03906 Uniforms and Liveries | | | 300,000 | 132,000 | 264,000 |
| A03907 Advertisement & Publicity | | | 500,000 | 250,000 | 100,000 |
| A03917 Law Charges | | | 2,000,000 | 2,000,000 | 2,000,000 |
| A03919 Payments to others for Services Rendered | | | 1,500,000 | 1,500,000 | 300,000 |
| A03942 Cost of other Stores | | | 1,500,000 | 1,500,000 | 300,000 |
| A06 TRANSFER OF PAYMENTS | | | <u>400,000</u> | <u>600,000</u> | <u>50,000</u> |
| A06301 Entertainment Charges | | | 400,000 | 600,000 | 50,000 |
| A09 EXPENDITURE ON ACQUIRING OF PHYSICAL ASSETS | | | <u>1,100,000</u> | <u>1,500,000</u> | <u>0</u> |
| A09601 Machinery & Equipment | | | 1,000,000 | 1,000,000 | |
| A09701 Furniture & Fixture | | | 100,000 | 500,000 | |
| A13 REPAIR AND MAINTENANCE | | | <u>8,900,000</u> | <u>13,368,000</u> | <u>1,680,000</u> |
| A13001 Transport | | | 6,500,000 | 10,968,000 | 1,200,000 |
| A13101 Machinery & Equipment | | | 2,000,000 | 2,000,000 | 300,000 |
| A13201 Furnitruue & Fixtruae | | | 400,000 | 400,000 | 180,000 |
| GRAND TOTAL | | | <u>558,000,000</u> | <u>463,323,000</u> | <u>137,176,000</u> |

GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--------------------------------------|--|---------|-------------------|-------------------|-------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | | Rs. | Rs. |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 019 | GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED | | | | |
| 0191 | GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED | | | | |
| 019101 | ADMINISTRATIVE TRAINING | | | | |
| MZ0011 | <u>KASHMIR INSTITUTE OF MANAGEMENT</u> | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES | | 69,979,000 | 53,187,000 | 77,089,000 |
| A011 | TOTAL PAY | | 72 | 72 | 34,428,000 |
| A01101 | PAY OF OFFICERS | | 25 | 25 | 20,955,000 |
| D081 | Director General | BPS-20 | 1 | 1 | 2,394,000 |
| D073 | Director | BPS-19 | 1 | 1 | 1,136,000 |
| C038 | Chief Instructor | BPS-19 | 1 | 1 | 1,136,000 |
| A174 | Additional Directing Staff | BPS-19 | 3 | 3 | 4,712,000 |
| D026 | Deputy Director | BPS-18 | 2 | 2 | 1,519,000 |
| I021 | Instructor IT | BPS-17 | 1 | 1 | 1,013,000 |
| P055 | Private Secretary | BPS-17 | 1 | 1 | 603,000 |
| A075 | Assistant Director | BPS-17 | 1 | 1 | 1,177,000 |
| I019 | Instructor | BPS-17 | 1 | 1 | 603,000 |
| B030 | Budget Officer | BPS-16 | 1 | 1 | 866,000 |
| C084 | Computer Operator | BPS-16 | 1 | 1 | 414,000 |
| P013 | Personal Assistant | BPS-16 | 2 | 2 | 755,000 |
| M065 | Mess Officer | BPS-16 | 1 | 1 | 378,000 |
| T069 | Training & Co-ordination Officer | BPS-16 | 3 | 3 | 1,404,000 |
| P075 | Protocol Officer | BPS-16 | 1 | 1 | 622,000 |
| H004 | Head Clerk | BPS-16 | 3 | 3 | 1,295,000 |
| S062 | Senior Scale Stenographer | BPS-16 | 1 | 1 | 622,000 |
| A01102 | Personal Pay | | | | 241,000 |
| A01103 | Special Pay | | | | 5,000 |
| A01105 | Qualification Pay | | | | 60,000 |
| A01151 | PAY OF OTHER STAFF | | 47 | 47 | 13,473,000 |
| S102 | Stenographer | BPS-14 | 4 | 4 | 1,395,000 |
| S042 | Senior Clerk | BPS-14 | 2 | 2 | 1,042,000 |
| F022 | Foreman | BPS-11 | 1 | 1 | 389,000 |
| C009 | Caretaker | BPS-11 | 1 | 1 | 405,000 |
| J016 | Junior Clerk | BPS-11 | 3 | 3 | 1,104,000 |
| I020 | I.T. Technician | BPS-09 | 1 | 1 | 229,000 |
| L003 | Laboratory Assistant | BPS-07 | 2 | 2 | 523,000 |
| P020 | Photographer | BPS-07 | 1 | 1 | 310,000 |
| M002 | Machine Operator | BPS-05 | 1 | 1 | 196,000 |
| D128 | Driver | BPS-04 | 6 | 6 | 1,817,000 |
| D099 | Dispatch Rider | BPS-02 | 1 | 1 | 239,000 |
| W001 | Waiter | BPS-01 | 5 | 5 | 1,048,000 |
| S031 | Security Guard | BPS-01 | 4 | 4 | 821,000 |

GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--------------------------------------|--|--------|-----------------|---------|-------------------|-------------------|-------------------|
| | | | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | | | Rs. | Rs. | Rs. |
| G008 | Generator Operator | BPS-01 | 1 | 1 | 186,000 | | 191,000 |
| C125 | Cater | BPS-01 | 1 | 1 | 222,000 | | 227,000 |
| C094 | Cook | BPS-01 | 1 | 1 | 217,000 | | 222,000 |
| D098 | Dishwasher | BPS-01 | 1 | 1 | 227,000 | | 232,000 |
| N004 | Naib Qasid | BPS-01 | 10 | 10 | 2,888,000 | | 2,700,000 |
| C061 | Chowkidar | BPS-01 | 1 | 1 | 181,000 | | 186,000 |
| A01152 | Personal Pay | | | | 5,000 | | 5,000 |
| A01153 | Special Pay | | | | 24,000 | | 1,000 |
| A01155 | Qualification Pay | | | | 5,000 | | 36,000 |
| A012 | TOTAL ALLOWANCES | | | | 35,551,000 | 29,310,000 | 42,596,000 |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | 32,371,000 | 26,130,000 | 39,416,000 |
| A01201 | Senior Post Allowance | | | | 15,000 | 0 | 15,000 |
| A01202 | House Rent Allowance | | | | 3,325,000 | 1,868,000 | 3,286,000 |
| A01203 | Conveyance Allowance | | | | 2,478,000 | 1,438,000 | 2,479,000 |
| A01207 | Washing Allowance | | | | 9,000 | 5,000 | 8,000 |
| A01208 | Dress Allowance | | | | 9,000 | 5,000 | 8,000 |
| A01211 | Hill Allowance (Personal Allowance) | | | | 36,000 | 10,000 | 15,000 |
| A01216 | Qualification Allowance | | | | 96,000 | 9,000 | 36,000 |
| A01217 | Medical Allowance | | | | 1,503,000 | 1,018,000 | 1,503,000 |
| A01224 | Entertainment Allowance | | | | 32,000 | 15,000 | 32,000 |
| A01225 | Instructional Allowance | | | | 240,000 | 72,000 | 240,000 |
| A01226 | Computer Allowance | | | | 18,000 | 9,000 | 9,000 |
| A0124C | Disparity Reduction Allowance | | | | 4,064,000 | 1,644,000 | 2,995,000 |
| A0124O | KIM Facility Allowance | | | | 5,234,000 | 4,130,000 | 5,234,000 |
| A0124P | KIM Allowance | | | | 8,090,000 | 5,190,000 | 7,987,000 |
| A0124N | Disparity Reduction Allowance 2022- 15% | | | | 2,569,000 | 1,106,000 | 1,805,000 |
| A0124R | Ad-hoc Relief Allowance 2022 | | | | 4,653,000 | 2,275,000 | 3,208,000 |
| A0124X | Ad-hoc Relief Allowance 2023 | | | | | 7,336,000 | 10,556,000 |
| A012-2 | TOTAL OTHER ALLOWANCES (EXCLUDING TA) | | | | 3,180,000 | 3,180,000 | 3,180,000 |
| A01271 | Overtime Allowance | | | | 180,000 | 180,000 | 180,000 |
| A01277 | Contingent Paid Staff | | | (10) | 3,000,000 | 3,000,000 | 3,000,000 |
| A03 | TOTAL OPERATING EXPENSES | | | | 30,985,000 | 30,985,000 | 30,985,000 |
| A031 | TOTAL FEES | | | | 1,500,000 | 1,500,000 | 1,500,000 |
| A03102 | Legal Fee (Not Transferable) | | | | 1,500,000 | 1,500,000 | 1,500,000 |

GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|---------|---------------------------|--------------------------|---------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| A032 TOTAL COMMUNICATION | | | <u>1,315,000</u> | <u>1,115,000</u> | <u>1,315,000</u> |
| A03201 Postage & Telegraph | | | 325,000 | 125,000 | 325,000 |
| A03202 Telephone & Trunk Call | | | 990,000 | 990,000 | 990,000 |
| A033 TOTAL UTILITIES | | | <u>8,520,000</u> | <u>9,020,000</u> | <u>8,520,000</u> |
| A03301 Gas | | | 600,000 | 600,000 | 600,000 |
| A03302 Water | | | 220,000 | 220,000 | 220,000 |
| A03303 Electricity | | | 6,000,000 | 6,000,000 | 6,000,000 |
| A03304 Hot & Cold Weather Charges | | | 400,000 | 400,000 | 400,000 |
| A03305 POL for Generator | | | 1,300,000 | 1,800,000 | 1,300,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>10,250,000</u> | <u>12,250,000</u> | <u>10,250,000</u> |
| A03805 Travelling Allowance | | | <u>3,250,000</u> | <u>3,250,000</u> | <u>3,250,000</u> |
| 002 Gazetted | | | 2,600,000 | 2,600,000 | 2,600,000 |
| 003 Non-Gazetted | | | 650,000 | 650,000 | 650,000 |
| A03801 Training-Domestic | | | <u>2,000,000</u> | <u>2,000,000</u> | <u>2,000,000</u> |
| 006 Training of Employees / Guest Speaker | | | 2,000,000 | 2,000,000 | 2,000,000 |
| A03807 POL | | | 5,000,000 | 7,000,000 | 5,000,000 |
| A039 TOTAL GENERAL | | | <u>9,400,000</u> | <u>7,100,000</u> | <u>9,400,000</u> |
| A03901 Stationery | | | 6,000,000 | 4,000,000 | 6,000,000 |
| A03902 Printing & Publication | | | 500,000 | 200,000 | 500,000 |
| A03905 Newspapers, Periodicals and Books | | | 500,000 | 500,000 | 500,000 |
| A03906 Uniform & Liveries | | | 400,000 | 400,000 | 400,000 |
| A03970 Others | | | 2,000,000 | 2,000,000 | 2,000,000 |
| A06 TOTAL TRANSFERS | | | <u>1,300,000</u> | <u>1,300,000</u> | <u>1,300,000</u> |
| A06301 Entertainments & Gifts | | | <u>1,300,000</u> | <u>1,300,000</u> | <u>1,300,000</u> |
| 002 Entertainment Charges | | | 1,200,000 | 1,200,000 | 1,200,000 |
| 010 Gifts | | | 100,000 | 100,000 | 100,000 |
| A12 Civil Works | | | <u>1,000,000</u> | <u>1,000,000</u> | <u>1,000,000</u> |
| A12403 Building | | | 1,000,000 | 1,000,000 | 1,000,000 |
| A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS | | | <u>6,000,000</u> | <u>6,000,000</u> | <u>6,000,000</u> |
| A13001 Transport | | | 4,000,000 | 4,000,000 | 4,000,000 |
| A13101 Machinery & Equipment | | | 1,000,000 | 1,000,000 | 1,000,000 |
| A13201 Furniture & Fixture | | | 1,000,000 | 1,000,000 | 1,000,000 |
| GRAND TOTAL | | | <u>109,264,000</u> | <u>92,472,000</u> | <u>116,374,000</u> |

GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|------------------|------------------|--------------------------|--------------------------|---------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 011 EXECUTIVE & LEGISLATIVE ORGANS | | | | | |
| 0111 EXECUTIVE & LEGISLATIVE ORGANS | | | | | |
| 011110 GENERAL COMMISSION & ENQUIRIES | | | | | |
| <u>MZ0012 PUBLIC SERVICE COMMISSION</u> | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES | | | <u>79,062,000</u> | <u>53,303,000</u> | <u>102,725,000</u> |
| A011 TOTAL PAY | <u>67</u> | <u>80</u> | <u>61,099,000</u> | <u>32,999,000</u> | <u>70,974,000</u> |
| A01101 PAY OF OFFICERS | <u>34</u> | <u>36</u> | <u>50,039,000</u> | <u>19,142,000</u> | <u>56,394,000</u> |
| C018 Chairman | BPS-21 | 1 | 1 | 3,600,000 | 9,000,000 |
| M025 Member | BPS-20 | 10 | 10 | 24,000,000 | 24,000,000 |
| S021 Secretary PSC | BPS-20 | 1 | 1 | 2,073,000 | 2,313,000 |
| D073 Director | BPS-19 | 1 | 1 | 1,135,000 | 1,135,000 |
| D073 Director | BPS-18 | 1 | 1 | 1,424,000 | 1,475,000 |
| S149 System Analyst | BPS-18 | 1 | 1 | 1,322,000 | 1,373,000 |
| D026 Deputy Director | BPS-17 | 5 | 5 | 6,336,000 | 5,680,000 |
| C085 Computer Programmer | BPS-17 | 1 | 1 | 856,000 | 808,000 |
| L024 Legal Officer | BPS-17 | 1 | 1 | 602,000 | 602,000 |
| S129 Superintendent | BPS-17 | 3 | 3 | 2,094,000 | 2,135,000 |
| P055 Private Secretary | BPS-17 | 3 | 3 | 2,833,000 | 2,956,000 |
| N018 Network Administrator cum Webmaster | BPS-17 | 1 | 1 | 602,000 | 602,000 |
| C084 Computer Operator | BPS-16 | 1 | 1 | 437,000 | 376,000 |
| C176 Computer Operator (K.C) | BPS-16 | 0 | 2 | | 1,134,000 |
| A053 Assistant | BPS-16 | 2 | 2 | 1,261,000 | 1,325,000 |
| H004 Head Clerk | BPS-16 | 1 | 1 | 585,000 | 622,000 |
| S062 Senior Scale Stenographer | BPS-16 | 1 | 1 | 378,000 | 378,000 |
| A01102 Personal Pay | | | | 451,000 | 451,000 |
| A01103 Special Pay | | | | 11,000 | 11,000 |
| A01105 Qualification Pay | | | | 39,000 | 18,000 |
| A01151 PAY OF OTHER STAFF | <u>33</u> | <u>44</u> | <u>11,060,000</u> | <u>13,857,000</u> | <u>14,580,000</u> |
| S102 Stenographer | BPS-14 | 3 | 3 | 1,323,000 | 1,385,000 |
| S042 Senior Clerk | BPS-14 | 2 | 2 | 1,021,000 | 1,063,000 |
| U012 U.D.C (K.C) | BPS-14 | 0 | 2 | | 854,000 |
| J016 Junior Clerk | BPS-11 | 7 | 7 | 2,989,000 | 3,099,000 |
| L055 L.D.C (K.C) | BPS-11 | 0 | 7 | | 2,651,000 |
| M002 Machine Operator | BPS-05 | 1 | 1 | 269,000 | 268,000 |
| D128 Driver | BPS-04 | 5 | 5 | 1,382,000 | 1,155,000 |
| D099 Dispatch Rider | BPS-04 | 1 | 1 | 275,000 | 289,000 |
| N004 Naib Qasid | BPS-01 | 11 | 11 | 3,280,000 | 2,882,000 |
| N037 Naib Qasid (K.C) | BPS-01 | 0 | 2 | | 408,000 |
| S148 Sweeper | BPS-01 | 1 | 1 | 181,000 | 186,000 |
| M005 Mali | BPS-01 | 1 | 1 | 170,000 | 170,000 |
| C061 Chowkidar | BPS-01 | 1 | 1 | 170,000 | 170,000 |

GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|---------|--------------------------|--------------------------|--------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| A012 TOTAL ALLOWANCES | | | <u>17,963,000</u> | <u>20,304,000</u> | <u>31,751,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>17,909,000</u> | <u>20,100,000</u> | <u>31,457,000</u> |
| A01201 Senior Post Allowance | | | 15,000 | 8,000 | 15,000 |
| A01202 House Rent Allowance | | | 2,639,000 | 2,052,000 | 4,170,000 |
| A01203 Conveyance Allowance | | | 1,765,000 | 2,033,000 | 3,035,000 |
| A01207 Washing Allowance | | | 27,000 | 17,000 | 27,000 |
| A01208 Dress Allowance | | | 27,000 | 17,000 | 27,000 |
| A01211 Hill Allowance (Personal Allowance) | | | 43,000 | 24,000 | 24,000 |
| A01216 Qualification Allowance | | | 1,000 | 14,000 | 78,000 |
| A01217 Medical Allowance | | | 1,175,000 | 948,000 | 3,639,000 |
| A0124C Disparity Reduction Allowance | | | 4,625,000 | 2,266,000 | 3,581,000 |
| A0124N Disparity Reduction Allowance 2022- 15% | | | 2,413,000 | 1,360,000 | 1,920,000 |
| A0124R Ad-hoc Relief Allowance 2022 | | | 4,883,000 | 2,580,000 | 3,085,000 |
| A0124X Ad-hoc Relief Allowance 2023 | | | | 8,535,000 | 11,524,000 |
| A01224 Entertainment Allowance | | | 14,000 | 7,000 | 14,000 |
| A01226 Computer Allowance | | | 72,000 | 36,000 | 108,000 |
| A01228 Orderly Allowance | | | 210,000 | 203,000 | 210,000 |
| A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA) | | | <u>54,000</u> | <u>204,000</u> | <u>294,000</u> |
| A01271 Overtime Allowance | | | 30,000 | 120,000 | 30,000 |
| A01277 Contingent Paid Staff | | | 24,000 | 24,000 | 24,000 |
| A01299 Others | | | <u>0</u> | <u>60,000</u> | <u>240,000</u> |
| 005 Electricity and Gas Charges | | | | 60,000 | 240,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>27,670,000</u> | <u>27,670,000</u> | <u>27,670,000</u> |
| A032 TOTAL COMMUNICATION | | | <u>2,440,000</u> | <u>2,440,000</u> | <u>2,440,000</u> |
| A03201 Postage & Telegraph | | | 2,000,000 | 2,000,000 | 2,000,000 |
| A03202 Telephone & Trunk Call | | | 440,000 | 440,000 | 440,000 |
| A033 TOTAL UTILITIES | | | <u>20,000</u> | <u>20,000</u> | <u>20,000</u> |
| A03304 Hot & Cold Weather Charges | | | 20,000 | 20,000 | 20,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>9,430,000</u> | <u>9,430,000</u> | <u>9,430,000</u> |
| A03805 Travelling Allowance | | | <u>2,630,000</u> | <u>2,630,000</u> | <u>2,630,000</u> |
| 002 Gazetted | | | 1,500,000 | 1,500,000 | 1,500,000 |
| 003 Non-Gazetted | | | 1,100,000 | 1,100,000 | 1,100,000 |
| 006 Exam. Supervisory Staff | | | 30,000 | 30,000 | 30,000 |
| A03807 POL | | | 2,000,000 | 2,000,000 | 2,000,000 |
| A03808 Conveyance Charges | | | 4,800,000 | 4,800,000 | 4,800,000 |
| A039 TOTAL GENERAL | | | <u>15,780,000</u> | <u>15,780,000</u> | <u>15,780,000</u> |
| A03901 Stationery | | | 3,000,000 | 3,000,000 | 3,000,000 |
| A03902 Printing & Publication | | | 2,000,000 | 2,000,000 | 2,000,000 |
| A03905 Newspapers, Periodicals and Books | | | 130,000 | 130,000 | 130,000 |

GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|---------|---------------------------|--------------------------|---------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| A03906 Uniform & Liveries | | | 30,000 | 30,000 | 30,000 |
| A03970 Others | | | <u>10,620,000</u> | <u>10,620,000</u> | <u>10,620,000</u> |
| 001 Others | | | 1,000,000 | 1,000,000 | 1,000,000 |
| 007 Paper Marking (Non-Transferable) | | | 4,000,000 | 4,000,000 | 4,000,000 |
| 008 Payment for Exam. Supervising Staff | | | 4,500,000 | 4,500,000 | 4,500,000 |
| 009 Payment for Subject Specialist | | | 120,000 | 120,000 | 120,000 |
| 010 Examination Charges | | | 1,000,000 | 1,000,000 | 1,000,000 |
| A06 TOTAL TRANSFERS | | | <u>300,000</u> | <u>300,000</u> | <u>300,000</u> |
| A06301 Entertainment Charges | | | 300,000 | 300,000 | 300,000 |
| A09 TOTAL ACQUIRING OF PHYSICAL ASSETS | | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| A09701 Furniture and Fixture (One Time) | | | 1,000 | 1,000 | 1,000 |
| A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS | | | <u>1,700,000</u> | <u>1,700,000</u> | <u>1,700,000</u> |
| A13001 Transport | | | 1,300,000 | 1,300,000 | 1,300,000 |
| A13101 Machinery & Equipment | | | 400,000 | 400,000 | 400,000 |
| GRAND TOTAL | | | <u>108,733,000</u> | <u>82,974,000</u> | <u>132,396,000</u> |

GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|------------------|------------------|--------------------------|--------------------------|---------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| 03 PUBLIC ORDER & SAFETY AFFAIRS | | | | | |
| 032 POLICE | | | | | |
| 0321 POLICE | | | | | |
| 032108 ECONOMIC CRIME INVESTIGATION | | | | | |
| <u>MZ0013 ANTI-CORRUPTION</u> | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES | | | <u>56,172,000</u> | <u>47,724,000</u> | <u>111,837,000</u> |
| A011 TOTAL PAY | <u>42</u> | <u>91</u> | <u>25,817,000</u> | <u>24,778,000</u> | <u>54,501,000</u> |
| A01101 PAY OF OFFICERS | <u>10</u> | <u>17</u> | <u>11,353,000</u> | <u>10,789,000</u> | <u>19,091,000</u> |
| D081 Director General | BPS-20 | 1 | 1 | 2,152,000 | 2,313,000 |
| D073 Deputy Director | BPS-18 | 0 | 3 | | 4,527,000 |
| A112 Assistant Inspector General Police | BPS-17 | 1 | 0 | 1,679,000 | |
| D064 Deputy Superintendent Police | BPS-17 | 1 | 3 | 1,259,000 | 3,226,000 |
| P011 PDSP | BPS-17 | 1 | 1 | 1,176,000 | 1,259,000 |
| I011 Inspector | BPS-16 | 2 | 3 | 1,650,000 | 2,516,000 |
| S062 Senior Scale Stenographer | BPS-16 | 1 | 1 | 1,137,000 | 1,137,000 |
| A272 Assistant (K.C) | BPS-16 | 0 | 1 | | 893,000 |
| A273 APS/Stenographer (K.C) | BPS-16 | 0 | 1 | | 920,000 |
| P069 Prosecuting Inspector | BPS-16 | 3 | 3 | 2,300,000 | 2,300,000 |
| A01151 PAY OF OTHER STAFF | <u>32</u> | <u>74</u> | <u>14,464,000</u> | <u>13,989,000</u> | <u>35,410,000</u> |
| S121 Sub Inspector | BPS-14 | 3 | 3 | 1,490,000 | 1,531,000 |
| S042 Senior Clerk | BPS-14 | 1 | 1 | 343,000 | 343,000 |
| S248 Stenotypist (K.C) | BPS-14 | 0 | 5 | | 2,520,000 |
| U012 U.D.C (K.C) | BPS-14 | 0 | 2 | | 1,251,000 |
| J016 Junior Clerk | BPS-11 | 1 | 1 | 247,000 | 247,000 |
| A135 Assistant Sub Inspector | BPS-11 | 2 | 3 | 1,310,000 | 1,954,000 |
| H006 Head Constable | BPS-09 | 2 | 3 | 1,125,000 | 1,630,000 |
| C090 Constable | BPS-07 | 20 | 20 | 8,675,000 | 13,194,000 |
| C090 Constable | BPS-05 | 0 | 10 | | 3,628,000 |
| C179 Constable (Reader) | BPS-05 | 0 | 3 | | 1,290,000 |
| S103 Stenotypist | BPS-05 | 1 | 1 | 845,000 | 845,000 |
| D128 Driver | BPS-04 | 1 | 4 | 228,000 | 1,064,000 |
| D252 Driver (K.C) | BPS-04 | 0 | 9 | | 2,881,000 |
| N037 Naib Qasid (K.C) | BPS-01 | 0 | 8 | | 2,826,000 |
| N004 Naib Qasid | BPS-01 | 1 | 1 | 201,000 | 206,000 |
| A012 TOTAL ALLOWANCES | | | <u>30,355,000</u> | <u>22,946,000</u> | <u>57,336,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>27,012,000</u> | <u>19,603,000</u> | <u>53,993,000</u> |
| A01201 Senior Post Allowance | | | 15,000 | 11,000 | 15,000 |
| A01202 House Rent Allowance | | | 1,785,000 | 1,696,000 | 2,963,000 |
| A01203 Conveyance Allowance | | | 1,187,000 | 1,108,000 | 4,031,000 |
| A01207 Washing Allowance | | | 50,000 | 54,000 | 77,000 |
| A01208 Dress Allowance | | | 116,000 | 106,000 | 188,000 |
| A01210 Risk Allowance | | | 3,081,000 | 2,693,000 | 4,143,000 |
| A01211 Hill Allowance (Personal Allowance) | | | 94,000 | 34,000 | 120,000 |
| A01216 Qualification Allowance | | | 18,000 | 13,000 | 18,000 |
| A01217 Medical Allowance | | | 844,000 | 858,000 | 6,249,000 |
| A0122R Police Administration Allowance | | | 2,214,000 | 1,985,000 | 5,175,000 |

GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|---------|-------------------------|--------------------------|-------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| A0124C | Disparity Reduction Allowance | | 3,451,000 | 15,000 | 958,000 |
| A0124N | Disparity Reduction Allowance 2022- 15% | | 2,171,000 | 9,000 | 575,000 |
| A0124R | Ad-hoc Relief Allowance 2022 | | 3,571,000 | 2,325,000 | 4,639,000 |
| A0124X | Ad-hoc Relief Allowance 2023 | | | 8,020,000 | 15,154,000 |
| A01224 | Entertainment Allowance | | 7,000 | 0 | 7,000 |
| A01228 | Orderly Allowance | | 210,000 | 147,000 | 210,000 |
| A01242 | Consolidated Travelling Allowance (Fixed TA) | | 7,728,000 | 22,000 | 8,728,000 |
| A01260 | Ration Allowance | | 336,000 | 360,000 | 523,000 |
| A01261 | Constabulary Allowance | | 134,000 | 147,000 | 220,000 |
| A012-2 | TOTAL OTHER ALLOWANCES (EXCLUDING TA) | | <u>3,343,000</u> | <u>3,343,000</u> | <u>3,343,000</u> |
| A01277 | Contingent Paid Staff | | | | (01) 300,000 |
| A01279 | Extra Duty Allowance | | 3,043,000 | 3,043,000 | 3,043,000 |
| A03 | TOTAL OPERATING EXPENSES | | <u>4,828,000</u> | <u>18,428,000</u> | <u>9,158,000</u> |
| A032 | TOTAL COMMUNICATION | | <u>217,000</u> | <u>217,000</u> | <u>217,000</u> |
| A03201 | Postage & Telegraph | | 52,000 | 52,000 | 52,000 |
| A03202 | Telephone & Trunk Call | | 165,000 | 165,000 | 165,000 |
| A033 | TOTAL UTILITIES | | <u>305,000</u> | <u>305,000</u> | <u>305,000</u> |
| A03303 | Electricity | | 300,000 | 300,000 | 300,000 |
| A03304 | Hot & Cold Weather Charges | | 5,000 | 5,000 | 5,000 |
| A034 | TOTAL OCCUPANCY COSTS | | <u>500,000</u> | <u>3,500,000</u> | <u>500,000</u> |
| A03402 | Rent for Office Building (Non Transferable) | | 500,000 | 3,500,000 | 500,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>3,120,000</u> | <u>8,120,000</u> | <u>7,100,000</u> |
| A03805 | Travelling Allowance | | <u>1,170,000</u> | <u>2,170,000</u> | <u>2,100,000</u> |
| 002 | Gazetted | | 650,000 | 1,250,000 | 1,200,000 |
| 003 | Non-Gazetted | | 520,000 | 920,000 | 900,000 |
| A03807 | POL | | 1,950,000 | 5,950,000 | 5,000,000 |
| A039 | TOTAL GENERAL | | <u>686,000</u> | <u>6,286,000</u> | <u>1,036,000</u> |
| A03901 | Stationery | | 400,000 | 400,000 | 400,000 |
| A03902 | Printing & Publication | | 50,000 | 150,000 | 50,000 |
| A03905 | Newspapers, Periodicals and Books | | 40,000 | 40,000 | 40,000 |
| A03906 | Uniform & Liveries | | 10,000 | 10,000 | 10,000 |
| A03914 | Secret Service Expenditure | | 20,000 | 20,000 | 20,000 |
| A03919 | Payments to other for Service Rendered | | 1,000 | 1,000 | 1,000 |
| A03954 | Ordinance Store (Ammunition) | | | 5,000,000 | |
| A03970 | Others | | <u>165,000</u> | <u>665,000</u> | <u>515,000</u> |
| 001 | Others | | 150,000 | 650,000 | 500,000 |
| 011 | Fee for Experts | | 15,000 | 15,000 | 15,000 |

GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|---------|--------------------------|--------------------------|---------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| A06 | TOTAL TRANSFERS | | <u>85,000</u> | <u>125,000</u> | <u>125,000</u> |
| A06103 | Cash Awards | | <u>25,000</u> | <u>25,000</u> | <u>25,000</u> |
| 012 | Awards | | 25,000 | 25,000 | 25,000 |
| A06301 | Entertainment Charges | | 60,000 | 100,000 | 100,000 |
| A09 | TOTAL ACQUIRING OF PHYSICAL ASSETS | | <u>0</u> | <u>7,000,000</u> | <u>0</u> |
| A09601 | Machinery & Equipment (One Time) | | | 3,000,000 | |
| A09701 | Furniture (One Time) | | | 4,000,000 | |
| A13 | TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS | | <u>1,560,000</u> | <u>8,160,000</u> | <u>4,000,000</u> |
| A13001 | Transport | | 1,560,000 | 8,160,000 | 4,000,000 |
| GRAND TOTAL | | | <u>62,645,000</u> | <u>81,437,000</u> | <u>125,120,000</u> |

GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| 03 PUBLIC ORDER & SAFETY AFFAIRS | | | | | |
| 031 LAW COURTS | | | | | |
| 0311 LAW COURTS | | | | | |
| 031101 COURTS/JUSTICE | | | | | |
| MZ0014 OMBUDSMAN | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES | | | 98,888,000 | 104,699,000 | 109,881,000 |
| A011 TOTAL PAY | 85 | 85 | 54,478,000 | 51,567,000 | 54,753,000 |
| A01101 PAY OF OFFICERS | 32 | 32 | 36,756,000 | 34,844,000 | 37,599,000 |
| O003 Ombudsman | BPS-21 | 1 | 1 | 2,930,000 | 2,930,000 |
| S012 Secretary | BPS-20 | 1 | 1 | 2,481,000 | 2,481,000 |
| D073 Director | BPS-19 | 3 | 3 | 5,540,000 | 5,704,000 |
| D059 Deputy Secretary | BPS-18 | 1 | 1 | 1,172,000 | 1,224,000 |
| S023 Secretary to Ombudsman | BPS-18 | 1 | 1 | 1,581,000 | 1,633,000 |
| R010 Registrar | BPS-18 | 1 | 1 | 1,377,000 | 1,428,000 |
| S027 Section Officer | BPS-17 | 3 | 3 | 2,474,000 | 3,336,000 |
| S129 Superintendent | BPS-17 | 1 | 1 | 1,221,000 | 1,263,000 |
| P055 Private Secretary | BPS-17 | 2 | 2 | 2,648,000 | 2,648,000 |
| B030 Budget Officer | BPS-16 | 1 | 1 | 949,000 | 976,000 |
| P013 Personal Assistant | BPS-16 | 2 | 2 | 2,333,000 | 2,333,000 |
| A053 Assistant | BPS-16 | 11 | 11 | 8,463,000 | 8,490,000 |
| S062 Senior Scale Stenographer | BPS-16 | 4 | 4 | 3,255,000 | 2,821,000 |
| A01102 Personal Pay | | | 80,000 | | 80,000 |
| A01103 Special Pay | | | 246,000 | | 246,000 |
| A01105 Qualification Pay | | | 6,000 | | 6,000 |
| A01151 PAY OF OTHER STAFF | | 53 | 53 | 17,722,000 | 16,723,000 |
| S102 Stenographer | BPS-14 | 5 | 5 | 1,914,000 | 1,872,000 |
| S026 Section Clerk | BPS-14 | 9 | 9 | 4,151,000 | 3,858,000 |
| J016 Junior Clerk | BPS-11 | 1 | 1 | 343,000 | 359,000 |
| M002 Machine Operator | BPS-05 | 1 | 1 | 379,000 | 388,000 |
| D128 Driver | BPS-04 | 10 | 10 | 3,121,000 | 3,199,000 |
| D099 Dispatch Rider | BPS-04 | 1 | 1 | 411,000 | 426,000 |
| Q006 Qasid | BPS-02 | 2 | 2 | 829,000 | 845,000 |
| N004 Naib Qasid | BPS-01 | 22 | 22 | 6,018,000 | 5,639,000 |
| F001 Farash | BPS-01 | 1 | 1 | 370,000 | 377,000 |
| S148 Sweeper | BPS-01 | 1 | 1 | 186,000 | 191,000 |
| A012 TOTAL ALLOWANCES | | | 44,410,000 | 53,132,000 | 55,128,000 |
| A012-1 TOTAL REGULAR ALLOWANCES | | | 44,364,000 | 53,086,000 | 55,082,000 |
| A01201 Senior Post Allowance | | | 36,000 | 32,000 | 36,000 |
| A01202 House Rent Allowance | | | 4,127,000 | 3,740,000 | 4,122,000 |
| A01203 Conveyance Allowance | | | 2,779,000 | 2,581,000 | 2,838,000 |

GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|---------|-------------------------|-------------------------|-------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| A01204 | Sumptuary Allowance | | 36,000 | 29,000 | 36,000 |
| A01207 | Washing Allowance | | 22,000 | 18,000 | 40,000 |
| A01208 | Dress Allowance | | 22,000 | 18,000 | 40,000 |
| A0120N | Special Allowance @ 20% of Basic Pay for Sectt. Employees | | 16,826,000 | 15,813,000 | 16,167,000 |
| A01211 | Hill Allowance (Personal Allowance) | | 79,000 | 72,000 | 67,000 |
| A01216 | Qualification Allowance | | 180,000 | 180,000 | 180,000 |
| A01217 | Medical Allowance | | 1,866,000 | 1,768,000 | 1,851,000 |
| A0122N | Special Conveyance Allow for Disabled Emp. | | 24,000 | 35,000 | 48,000 |
| A0124C | Disparity Reduction Allowance | | 6,355,000 | 4,184,000 | 4,679,000 |
| A0124N | Disparity Reduction Allowance 2022- 15% | | 3,993,000 | 2,511,000 | 2,803,000 |
| A0124R | Ad-hoc Relief Allowance 2022 | | 7,550,000 | 4,897,000 | 5,014,000 |
| A0124X | Ad-hoc Relief Allowance 2023 | | | 16,575,000 | 16,692,000 |
| A01228 | Orderly Allowance | | 420,000 | 381,000 | 420,000 |
| A01224 | Entertainment Allowance | | 37,000 | 35,000 | 37,000 |
| A01238 | Charge Allowance | | 12,000 | 217,000 | 12,000 |
| A012-2 | TOTAL OTHER ALLOWANCES (EXCLUDING TA) | | <u>46,000</u> | <u>46,000</u> | <u>46,000</u> |
| A01271 | Overtime Allowance | | 30,000 | 30,000 | 30,000 |
| A01299 | Other Allowance- | | <u>16,000</u> | <u>16,000</u> | <u>16,000</u> |
| 003 | Maintenance of Residence Charges | | 16,000 | 16,000 | 16,000 |
| A03 | TOTAL OPERATING EXPENSES | | <u>7,016,000</u> | <u>7,516,000</u> | <u>7,016,000</u> |
| A032 | TOTAL COMMUNICATION | | <u>486,000</u> | <u>486,000</u> | <u>486,000</u> |
| A03201 | Postage & Telegraph | | 156,000 | 156,000 | 156,000 |
| A03202 | Telephone & Trunk Call | | 330,000 | 330,000 | 330,000 |
| A033 | TOTAL UTILITIES | | <u>510,000</u> | <u>510,000</u> | <u>510,000</u> |
| A03303 | Electricity | | 500,000 | 500,000 | 500,000 |
| A03304 | Hot & Cold Weather Charges | | 10,000 | 10,000 | 10,000 |
| A034 | TOTAL OCCUPANCY COSTS | | <u>800,000</u> | <u>800,000</u> | <u>800,000</u> |
| A03402 | Rent for Office Building (Non Transferable) | | 800,000 | 800,000 | 800,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>3,770,000</u> | <u>4,270,000</u> | <u>3,770,000</u> |
| A03805 | Travelling Allowance | | <u>1,430,000</u> | <u>1,430,000</u> | <u>1,430,000</u> |
| 002 | Gazetted | | 780,000 | 780,000 | 780,000 |
| 003 | Non-Gazetted | | 650,000 | 650,000 | 650,000 |
| A03807 | POL | | 2,340,000 | 2,840,000 | 2,340,000 |

GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|---------|---------------------------|---------------------------|---------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| A039 TOTAL GENERAL | | | <u>1,450,000</u> | <u>1,450,000</u> | <u>1,450,000</u> |
| A03901 Stationery | | | 700,000 | 700,000 | 700,000 |
| A03902 Printing & Publication | | | 400,000 | 400,000 | 400,000 |
| A03905 Newspapers, Periodicals and Books | | | 50,000 | 50,000 | 50,000 |
| A03906 Uniform & Liveries | | | 50,000 | 50,000 | 50,000 |
| A03970 Others | | | 250,000 | 250,000 | 250,000 |
| A06 TOTAL TRANSFERS | | | <u>1,350,000</u> | <u>1,350,000</u> | <u>1,350,000</u> |
| A06301 Entertainment Charges | | | 150,000 | 150,000 | 150,000 |
| A06403 Renewals & Replacements - Membership Fee | | | 1,200,000 | 1,200,000 | 1,200,000 |
| A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS | | | <u>2,250,000</u> | <u>1,750,000</u> | <u>2,250,000</u> |
| A13001 Transport | | | 1,950,000 | 1,450,000 | 1,950,000 |
| A13101 Machinery & Equipment | | | 300,000 | 300,000 | 300,000 |
| GRAND TOTAL | | | <u>109,504,000</u> | <u>115,315,000</u> | <u>120,497,000</u> |

GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|-------------------|-------------------|---------------------------|---------------------------|---------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| 03 PUBLIC ORDER & SAFETY AFFAIRS | | | | | |
| 031 LAW COURTS | | | | | |
| 0311 LAW COURTS | | | | | |
| 031101 COURTS/JUSTICE | | | | | |
| <u>MZ0015</u> EHTESAB BUREAU | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES | | | <u>167,142,000</u> | <u>132,299,000</u> | <u>193,721,000</u> |
| A011 TOTAL PAY | <u>140</u> | <u>140</u> | <u>76,435,000</u> | <u>66,126,000</u> | <u>79,546,000</u> |
| A01101 PAY OF OFFICERS | <u>43</u> | <u>43</u> | <u>48,342,000</u> | <u>36,827,000</u> | <u>48,160,000</u> |
| C018 Chairman | Special | 1 | 1 | 3,000,000 | 3,000,000 |
| C056 Chief Prosecutor | Special | 1 | 1 | 1,500,000 | 1,500,000 |
| D022 Deputy Chief Prosecutor | Special | 3 | 3 | 1,872,000 | 2,124,000 |
| D086 Director Legal | BPS-20 | 1 | 1 | 2,100,000 | 2,100,000 |
| D246 Director (Admin) | BPS-20 | 1 | 1 | 2,100,000 | 2,100,000 |
| D073 Director | BPS-19 | 3 | 3 | 6,900,000 | 6,900,000 |
| D165 Deputy Director (Legal) | BPS-18 | 1 | 1 | 1,700,000 | 866,000 |
| T066 Technical Experts (Floating B-18/19) | BPS-18 | 2 | 2 | 3,000,000 | 3,214,000 |
| A005 Accounts Officer | BPS-18 | 1 | 1 | 950,000 | 1,428,000 |
| D026 Deputy Director | BPS-18 | 4 | 4 | 4,600,000 | 4,364,000 |
| T005 Technical Experts | BPS-17 | 2 | 2 | 2,500,000 | 1,950,000 |
| A075 Assistant Director | BPS-17 | 8 | 8 | 6,800,000 | 7,719,000 |
| S129 Superintendent | BPS-17 | 1 | 1 | 700,000 | 380,000 |
| C085 Computer Programmer | BPS-17 | 1 | 1 | 720,000 | 1,057,000 |
| P055 Private Secretary | BPS-17 | 2 | 2 | 1,500,000 | 1,667,000 |
| I013 Inspector F.I.A | BPS-16 | 2 | 2 | 900,000 | 900,000 |
| S099 Staff Officer | BPS-16 | 1 | 1 | 900,000 | 900,000 |
| H004 Head Clerk | BPS-16 | 3 | 3 | 2,500,000 | 2,267,000 |
| S038 Senior Auditor | BPS-16 | 1 | 1 | 900,000 | 1,076,000 |
| S062 Senior Scale Stenographer | BPS-16 | 4 | 4 | 2,500,000 | 2,382,000 |
| A01102 Personal Pay | | | 200,000 | | 200,000 |
| A01103 Special Pay | | | 250,000 | | 52,000 |
| A01105 Qualification Pay | | | 250,000 | | 14,000 |
| A01151 PAY OF OTHER STAFF | | <u>97</u> | <u>97</u> | <u>28,093,000</u> | <u>29,299,000</u> |
| S102 Stenographer | BPS-14 | 11 | 11 | 5,000,000 | 5,614,000 |
| S042 Senior Clerk | BPS-14 | 12 | 12 | 5,000,000 | 5,794,000 |
| J016 Junior Clerk | BPS-11 | 2 | 2 | 650,000 | 1,336,000 |
| R005 Reader | BPS-07 | 1 | 1 | 400,000 | 202,000 |
| D128 Driver | BPS-04 | 25 | 25 | 6,311,000 | 7,040,000 |
| D099 Dispatch Rider | BPS-04 | 1 | 1 | 400,000 | 180,000 |
| C094 Cook | BPS-02 | 4 | 4 | 800,000 | 847,000 |
| N004 Naib Qasid | BPS-01 | 30 | 30 | 6,992,000 | 7,677,000 |
| F019 Follower | BPS-01 | 1 | 1 | 250,000 | 191,000 |
| M005 Mali | BPS-01 | 3 | 3 | 650,000 | 648,000 |
| C061 Chowkidar | BPS-01 | 5 | 5 | 1,190,000 | 1,515,000 |
| S148 Sweeper | BPS-01 | 2 | 2 | 450,000 | 342,000 |

GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|-----------------|---------|--------------------------|--------------------------|---------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| A012 TOTAL ALLOWANCES | | | <u>90,707,000</u> | <u>66,173,000</u> | <u>114,175,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>90,377,000</u> | <u>65,843,000</u> | <u>113,845,000</u> |
| A01201 Senior Post Allowance | | | 70,000 | 13,000 | 70,000 |
| A01202 House Rent Allowance | | | 9,800,000 | 6,411,000 | 9,800,000 |
| A01203 Conveyance Allowance | | | 4,500,000 | 3,667,000 | 4,500,000 |
| A01207 Washing Allowance | | | 30,000 | 12,000 | 30,000 |
| A01208 Dress Allowance | | | 100,000 | 77,000 | 100,000 |
| A01210 Risk Allowance | | | 800,000 | 663,000 | 800,000 |
| A01211 Hill Allowance (Personal Allowance) | | | 22,000 | 16,000 | 22,000 |
| A01217 Medical Allowance | | | 4,700,000 | 3,356,000 | 4,700,000 |
| A0121Q Audit and Accounts Allowance | | | 200,000 | 389,000 | 200,000 |
| A01224 Entertainment Allowance | | | 80,000 | 13,000 | 80,000 |
| A01226 Computer Allowance | | | 60,000 | 13,000 | 60,000 |
| A01228 Orderly Allowance | | | 550,000 | 210,000 | 550,000 |
| A0124C Disparity Reduction Allowance | | | 10,856,000 | 4,707,000 | 10,856,000 |
| A0124N Disparity Reduction Allowance 2022- 15% | | | 8,538,000 | 3,336,000 | 8,538,000 |
| A0124R Ad-hoc Relief Allowance 2022 | | | 10,153,000 | 5,500,000 | 10,153,000 |
| A0124X Ad-hoc Relief Allowance 2023 | | | | 14,163,000 | 23,468,000 |
| A01236 Deputation Allowance | | | 2,000,000 | 1,242,000 | 2,000,000 |
| A01247 Ehtasab Allowance | | | 30,000,000 | 19,060,000 | 30,000,000 |
| A01248 Judicial Allowance | | | 4,418,000 | 666,000 | 4,418,000 |
| A01250 Incentive Allowance (Professional Competence Reward) | | | 500,000 | 493,000 | 500,000 |
| A01252 Non-Practicing Allowance | | | 3,000,000 | 1,836,000 | 3,000,000 |
| A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA) | | | <u>330,000</u> | <u>330,000</u> | <u>330,000</u> |
| A01271 Overtime Allowance | | | 30,000 | 30,000 | 30,000 |
| A01277 Contingent Paid Staff | | (01) | 300,000 | 300,000 | 300,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>27,175,000</u> | <u>27,175,000</u> | <u>27,175,000</u> |
| A031 TOTAL FEES | | | <u>6,750,000</u> | <u>6,750,000</u> | <u>6,750,000</u> |
| A03102 Legal Fee (Not Transferable) | | | 6,750,000 | 6,750,000 | 6,750,000 |
| A032 TOTAL COMMUNICATION | | | <u>975,000</u> | <u>850,000</u> | <u>975,000</u> |
| A03201 Postage & Telegraph | | | 260,000 | 135,000 | 260,000 |
| A03202 Telephone & Trunk Call | | | 715,000 | 715,000 | 715,000 |
| A033 TOTAL UTILITIES | | | <u>2,280,000</u> | <u>2,230,000</u> | <u>2,280,000</u> |
| A03301 Gas | | | 98,000 | 98,000 | 98,000 |
| A03302 Water | | | 132,000 | 132,000 | 132,000 |
| A03303 Electricity | | | 2,000,000 | 2,000,000 | 2,000,000 |
| A03304 Hot & Cold Weather Charges | | | 50,000 | 0 | 50,000 |

GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|---------|---------------------------|---------------------------|---------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| A034 | TOTAL OCCUPANCY COSTS | | <u>1,370,000</u> | <u>1,370,000</u> | <u>1,370,000</u> |
| A03402 | Rent for Office Building (Non Transferable) | | 970,000 | 970,000 | 970,000 |
| A03403 | Rent for Residential Building (Non Transferable) | | 400,000 | 400,000 | 400,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>11,700,000</u> | <u>10,875,000</u> | <u>11,700,000</u> |
| A03805 | Travelling Allowance | | <u>5,850,000</u> | <u>3,825,000</u> | <u>5,850,000</u> |
| 002 | Gazetted | | 3,250,000 | 1,750,000 | 3,250,000 |
| 003 | Non-Gazetted | | 2,600,000 | 2,075,000 | 2,600,000 |
| A03807 | POL | | 5,850,000 | 7,050,000 | 5,850,000 |
| A039 | TOTAL GENERAL | | <u>4,100,000</u> | <u>5,100,000</u> | <u>4,100,000</u> |
| A03901 | Stationery | | 1,300,000 | 1,300,000 | 1,300,000 |
| A03902 | Printing & Publication | | 200,000 | 200,000 | 200,000 |
| A03905 | Newspapers, Periodicals and Books | | 200,000 | 200,000 | 200,000 |
| A03906 | Uniform & Liveries | | 300,000 | 300,000 | 300,000 |
| A03914 | Secret Service Expenditure | | 250,000 | 250,000 | 250,000 |
| A03953 | Investigation Cost | | 500,000 | 500,000 | 500,000 |
| A03954 | Ordinance Store (Ammunition) | | 50,000 | 50,000 | 50,000 |
| A03963 | Feeding Diet Food Charges | | 300,000 | 300,000 | 300,000 |
| A03970 | Others | | 1,000,000 | 2,000,000 | 1,000,000 |
| A06 | TOTAL TRANSFERS | | <u>150,000</u> | <u>150,000</u> | <u>150,000</u> |
| A06301 | Entertainment Charges | | 150,000 | 150,000 | 150,000 |
| A09 | TOTAL ACQUIRING OF PHYSICAL ASSETS | | <u>0</u> | <u>3,500,000</u> | <u>0</u> |
| A09601 | Machinery & Equipment | | | 1,000,000 | |
| A09701 | Furniture | | | 2,500,000 | |
| A13 | TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS | | <u>5,700,000</u> | <u>5,700,000</u> | <u>5,700,000</u> |
| A13001 | Transport | | 5,200,000 | 5,200,000 | 5,200,000 |
| A13101 | Machinery & Equipment | | 500,000 | 500,000 | 500,000 |
| GRAND TOTAL | | | <u>200,167,000</u> | <u>168,824,000</u> | <u>226,746,000</u> |

GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|-------------------|-------------------|---------------------------|---------------------------|---------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 011 EXECUTIVE & LEGISLATIVE ORGANS | | | | | |
| 0112 FINANCIAL & FISCAL AFFAIRS | | | | | |
| 011204 ADMINISTRATION OF FINANCIAL AFFAIRS | | | | | |
| <u>MZ0017 FINANCE</u> | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES | | | <u>209,870,000</u> | <u>222,663,000</u> | <u>228,102,000</u> |
| A011 TOTAL PAY | <u>161</u> | <u>164</u> | <u>97,436,000</u> | <u>89,277,000</u> | <u>99,662,000</u> |
| A01101 PAY OF OFFICERS | <u>74</u> | <u>77</u> | <u>67,401,000</u> | <u>57,484,000</u> | <u>70,934,000</u> |
| S017 Secretary Finance | BPS-20 | 1 | 1 | | |
| S199 Special Secretary | BPS-20 | 0 | 1 | - | 2,034,000 |
| A023 Additional Secretary (Budget) | BPS-19 | 1 | 1 | 2,332,000 | 1,571,000 |
| A187 Additional Secretary Development (Budg | BPS-19 | 1 | 1 | 1,678,000 | 1,678,000 |
| A022 Additional Secretary | BPS-19 | 2 | 2 | 3,844,000 | 3,195,000 |
| D079 Director (I.T) | BPS-19 | 1 | 1 | 2,034,000 | 2,034,000 |
| D254 Draftsman (K.C) | BPS-19 | 0 | 1 | | 1,516,000 |
| D059 Deputy Secretary | BPS-18 | 4 | 4 | 4,520,000 | 5,338,000 |
| D060 Deputy Secretary (Budget) | BPS-18 | 2 | 2 | 2,030,000 | 2,223,000 |
| D173 Deputy Secretary Development/Budget | BPS-18 | 1 | 1 | 964,000 | 964,000 |
| S149 System Analyst | BPS-18 | 1 | 1 | 1,475,000 | 1,475,000 |
| D244 Deputy Director I.T | BPS-18 | 1 | 1 | 1,475,000 | 890,000 |
| B030 Budget Officer | BPS-17 | 6 | 6 | 5,297,000 | 5,297,000 |
| P060 Program Officer | BPS-17 | 2 | 2 | 1,451,000 | 1,451,000 |
| S027 Section Officer | BPS-17 | 10 | 10 | 13,205,000 | 12,959,000 |
| S129 Superintendent | BPS-17 | 4 | 4 | 3,923,000 | 3,841,000 |
| P055 Private Secretary | BPS-17 | 2 | 2 | 2,190,000 | 2,190,000 |
| R017 Research Officer | BPS-17 | 2 | 2 | 1,534,000 | 1,534,000 |
| C084 Computer Operator | BPS-16 | 3 | 3 | 1,757,000 | 1,757,000 |
| C176 Computer Operator (K.C) | BPS-16 | 0 | 1 | | 622,000 |
| L024 Legal Officer | BPS-16 | 1 | 1 | 951,000 | 951,000 |
| S038 Senior Auditor | BPS-16 | 7 | 7 | 3,474,000 | 3,474,000 |
| A053 Assistant | BPS-16 | 13 | 13 | 7,460,000 | 8,139,000 |
| P013 Personal Assistant | BPS-16 | 4 | 4 | 2,975,000 | 2,975,000 |
| S100 Statistical Assistant | BPS-16 | 1 | 1 | 378,000 | 378,000 |
| S062 Senior Scale Stenographer | BPS-16 | 4 | 4 | 2,283,000 | 2,283,000 |
| A01102 Personal Pay | | | | 45,000 | 45,000 |
| A01103 Special Pay | | | | 104,000 | 99,000 |
| A01105 Qualification Pay | | | | 22,000 | 21,000 |
| A01151 PAY OF OTHER STAFF | | <u>87</u> | <u>87</u> | <u>30,035,000</u> | <u>31,793,000</u> |
| S026 Section Clerk | BPS-14 | 9 | 9 | 4,783,000 | 4,783,000 |
| S102 Stenographer | BPS-14 | 18 | 18 | 6,913,000 | 6,913,000 |
| G003 Garage Supervisor | BPS-11 | 1 | 1 | 610,000 | 586,000 |
| J016 Junior Clerk | BPS-11 | 2 | 2 | 982,000 | 515,000 |

GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|-----------------|---------|------------------|--------------------|--------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| S221 Sub Inspector | BPS-06 | 1 | 1 | 285,000 | 285,000 |
| M002 Machine Operator | BPS-05 | 1 | 1 | 497,000 | 497,000 |
| D128 Driver | BPS-04 | 16 | 16 | 4,929,000 | 4,769,000 |
| D003 Dak Runner | BPS-04 | 1 | 1 | 466,000 | 466,000 |
| Q006 Qasid | BPS-02 | 1 | 1 | 196,000 | 196,000 |
| N004 Naib Qasid | BPS-01 | 37 | 37 | 10,359,000 | 9,666,000 |
| A01152 Personal Pay | | | | 5,000 | 42,000 |
| A01153 Special Pay | | | | 5,000 | 5,000 |
| A01155 Qualification Pay | | | | 5,000 | 5,000 |
| A012 TOTAL ALLOWANCES | | | | 112,434,000 | 133,386,000 |
| A012-1 TOTAL REGULAR ALLOWANCES | | | | 106,265,000 | 122,271,000 |
| A01202 House Rent Allowance | | | | 8,327,000 | 8,342,000 |
| A01203 Conveyance Allowance | | | | 5,868,000 | 6,387,000 |
| A01207 Washing Allowance | | | | 66,000 | 59,000 |
| A01208 Dress Allowance | | | | 66,000 | 45,000 |
| A0120N Special Allowance @ 20% of Basic Pay for Sectt. Employees | | | | 29,944,000 | 30,760,000 |
| A01211 Hill Allowance (Personal Allowance) | | | | 96,000 | 98,000 |
| A01216 Qualification Allowance | | | | 240,000 | 180,000 |
| A01217 Medical Allowance | | | | 3,392,000 | 3,930,000 |
| A0123E Executive Allowance | | | | 2,487,000 | 2,544,000 |
| A0122N Special Conveyance Allow for Disabled Emp. | | | | 72,000 | 144,000 |
| A0124C Disparity Reduction Allowance | | | | 11,866,000 | 9,342,000 |
| A0124N Disparity Reduction Allowance 2022- 15% | | | | 8,006,000 | 5,643,000 |
| A0124R Ad-hoc Relief Allowance 2022 | | | | 13,096,000 | 9,333,000 |
| A0124X Ad-hoc Relief Allowance 2023 | | | | | 22,200,000 |
| A0122S Utility Allowance | | | | 21,529,000 | 22,030,000 |
| A01224 Entertainment Allowance | | | | 38,000 | 44,000 |
| A01226 Computer Allowance | | | | 162,000 | 180,000 |
| A01228 Orderly Allowance | | | | 210,000 | 210,000 |
| A01238 Charge Allowance | | | | 800,000 | 800,000 |
| A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA) | | | | 6,169,000 | 6,169,000 |
| A01271 Overtime Allowance | | | | 1,068,000 | 1,068,000 |
| A01273 Honoraria | | | | 1,000 | 1,000 |
| A01277 Contingent Paid Staff | | | (17) | 5,100,000 | 5,100,000 |
| A03 TOTAL OPERATING EXPENSES | | | | 68,700,000 | 69,950,000 |
| A031 TOTAL FEES | | | | 3,750,000 | 5,000,000 |
| A03102 Legal Fees- | | | | 3,750,000 | 5,000,000 |
| 001 Legal Fees (Non Transferable) | | | | 5,000,000 | 5,000,000 |
| A032 TOTAL COMMUNICATION | | | | 3,800,000 | 3,800,000 |
| A03201 Postage & Telegraph | | | | 800,000 | 800,000 |
| A03202 Telephone & Trunk Call | | | | 3,000,000 | 3,000,000 |

GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|-----------------|---------|---------------------------|---------------------------|---------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>33,500,000</u> | <u>41,000,000</u> | <u>33,500,000</u> |
| A03805 Travelling Allowance | | | <u>16,500,000</u> | <u>17,500,000</u> | <u>16,500,000</u> |
| 002 Gazetted | | | 9,400,000 | 9,800,000 | 9,400,000 |
| 003 Non-Gazetted | | | 7,100,000 | 7,700,000 | 7,100,000 |
| A03807 POL | | | 17,000,000 | 23,500,000 | 17,000,000 |
| A039 TOTAL GENERAL | | | <u>27,650,000</u> | <u>37,700,000</u> | <u>27,650,000</u> |
| A03901 Stationery | | | 10,000,000 | 15,800,000 | 10,000,000 |
| A03902 Printing & Publication | | | 6,500,000 | 7,200,000 | 6,500,000 |
| A03905 Newspapers, Periodicals and Books | | | 600,000 | 600,000 | 600,000 |
| A03906 Uniform & Liveries | | | 550,000 | 550,000 | 550,000 |
| A03970 Others | | | <u>10,000,000</u> | <u>13,550,000</u> | <u>10,000,000</u> |
| 001 Others | | | 10,000,000 | 13,550,000 | 10,000,000 |
| A06 TOTAL TRANSFERS | | | <u>10,000,000</u> | <u>14,000,000</u> | <u>10,000,000</u> |
| A06301 Entertainments & Gifts | | | <u>10,000,000</u> | <u>14,000,000</u> | <u>10,000,000</u> |
| 002 Entertainment Charges | | | 2,000,000 | 2,000,000 | 2,000,000 |
| 007 Entertainment Charges (Budget Dinner) | | | 8,000,000 | 12,000,000 | 8,000,000 |
| A09 TOTAL ACQUIRING OF PHYSICAL ASSETS | | | <u>21,700,000</u> | <u>27,036,000</u> | <u>21,700,000</u> |
| A09601 Machinery & Equipment | | | 15,000,000 | 17,836,000 | 15,000,000 |
| A09701 Furniture | | | 1,700,000 | 2,700,000 | 1,700,000 |
| A09702 Un-Kept Furnishing | | | 5,000,000 | 6,500,000 | 5,000,000 |
| A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS | | | <u>18,500,000</u> | <u>25,800,000</u> | <u>18,500,000</u> |
| A13001 Transport | | | 13,500,000 | 18,500,000 | 13,500,000 |
| A13101 Machinery & Equipment | | | 4,000,000 | 6,000,000 | 4,000,000 |
| A13201 Furniture | | | 1,000,000 | 1,300,000 | 1,000,000 |
| TOTAL | | | <u>328,770,000</u> | <u>379,399,000</u> | <u>348,252,000</u> |
| MOTOR VEHICLES & OTHERS | | | | | |
| A03 TOTAL OPERATING EXPENSES | | | <u>255,000,000</u> | <u>65,951,000</u> | <u>255,000,000</u> |
| A039 TOTAL GENERAL | | | <u>255,000,000</u> | <u>65,951,000</u> | <u>255,000,000</u> |
| A03940 Unforeseen Expenditure | | | <u>255,000,000</u> | <u>65,951,000</u> | <u>255,000,000</u> |
| 002 Leave Training Reserve | | | 255,000,000 | 65,951,000 | 255,000,000 |
| A09 TOTAL ACQUIRING OF PHYSICAL ASSETS | | | <u>21,336,000</u> | <u>0</u> | <u>25,000,000</u> |
| A09601 Machinery & Equipment (For Govt. Offices) | | | 21,336,000 | | 25,000,000 |
| TOTAL | | | <u>276,336,000</u> | <u>65,951,000</u> | <u>280,000,000</u> |
| GRAND TOTAL | | | <u>605,106,000</u> | <u>445,350,000</u> | <u>628,252,000</u> |

GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|---------|---------------------------|---------------------------|---------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| MZ0666 GROUP INSURANCE | | | | | |
| A052 TOTAL GRANTS DOMESTIC | | | <u>150,000,000</u> | <u>150,000,000</u> | <u>150,000,000</u> |
| A05270 To Others | | | <u>150,000,000</u> | <u>150,000,000</u> | <u>150,000,000</u> |
| 022 Group Insurance | | | 150,000,000 | 150,000,000 | 150,000,000 |
| GRAND TOTAL | | | <u>150,000,000</u> | <u>150,000,000</u> | <u>150,000,000</u> |

GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|------------------|------------------|--------------------------|--------------------------|--------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 011 EXECUTIVE & LEGISLATIVE ORGANS | | | | | |
| 0112 FINANCIAL & FISCAL AFFAIRS | | | | | |
| 011207 AUDITING SERVICES | | | | | |
| <u>MZ0018 LOCAL FUNDS AUDIT</u> | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES | | | <u>30,840,000</u> | <u>23,181,000</u> | <u>35,008,000</u> |
| A011 TOTAL PAY | <u>40</u> | <u>40</u> | <u>18,056,000</u> | <u>12,502,000</u> | <u>18,505,000</u> |
| A01101 PAY OF OFFICERS | <u>16</u> | <u>16</u> | <u>10,315,000</u> | <u>6,531,000</u> | <u>10,586,000</u> |
| D073 Director | BPS-19 | 1 | 1 | 1,466,000 | 1,521,000 |
| D026 Deputy Director | BPS-18 | 1 | 1 | 1,172,000 | 1,224,000 |
| A075 Assistant Director | BPS-17 | 4 | 4 | 3,039,000 | 3,121,000 |
| S038 Senior Auditor | BPS-16 | 5 | 5 | 1,899,000 | 1,926,000 |
| H004 Head Clerk | BPS-16 | 1 | 1 | 759,000 | 787,000 |
| A150 Audit Officer | BPS-16 | 4 | 4 | 1,980,000 | 2,007,000 |
| A01151 PAY OF OTHER STAFF | <u>24</u> | <u>24</u> | <u>7,741,000</u> | <u>5,971,000</u> | <u>7,919,000</u> |
| S102 Stenographer | BPS-14 | 4 | 4 | 1,464,000 | 1,506,000 |
| S042 Senior Clerk | BPS-14 | 1 | 1 | 596,000 | 617,000 |
| J015 Junior Auditor | BPS-11 | 5 | 5 | 1,243,000 | 1,243,000 |
| J016 Junior Clerk | BPS-11 | 2 | 2 | 906,000 | 938,000 |
| M002 Machine Operator | BPS-05 | 1 | 1 | 306,000 | 316,000 |
| D128 Driver | BPS-04 | 2 | 2 | 717,000 | 735,000 |
| N004 Naib Qasid | BPS-01 | 7 | 7 | 2,059,000 | 2,103,000 |
| C061 Chowkidar | BPS-01 | 1 | 1 | 269,000 | 275,000 |
| S148 Sweeper | BPS-01 | 1 | 1 | 181,000 | 186,000 |
| A012 TOTAL ALLOWANCES | | | <u>12,784,000</u> | <u>10,679,000</u> | <u>16,503,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>12,183,000</u> | <u>10,078,000</u> | <u>15,902,000</u> |
| A01202 House Rent Allowance | | | 1,811,000 | 1,052,000 | 1,811,000 |
| A01203 Conveyance Allowance | | | 1,512,000 | 730,000 | 1,512,000 |
| A01207 Washing Allowance | | | 16,000 | 16,000 | 16,000 |
| A01208 Dress Allowance | | | 16,000 | 16,000 | 16,000 |
| A01211 Hill Allowance (Personal Allowance) | | | 5,000 | 5,000 | 5,000 |
| A01216 Qualification Allowance | | | 60,000 | 83,000 | 60,000 |
| A01217 Medical Allowance | | | 774,000 | 471,000 | 774,000 |
| A0121Q Audit and Accounts Allowance | | | 971,000 | 607,000 | 971,000 |
| A0124C Disparity Reduction Allowance | | | 2,799,000 | 1,201,000 | 2,063,000 |
| A0124N Disparity Reduction Allowance 2022- 15% | | | 1,762,000 | 721,000 | 1,238,000 |
| A0124R Ad-hoc Relief Allowance 2022 | | | 2,451,000 | 1,167,000 | 1,690,000 |
| A0124X Ad-hoc Relief Allowance 2023 | | | | 4,003,000 | 5,740,000 |
| A01224 Entertainment Allowance | | | 6,000 | 6,000 | 6,000 |
| A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA) | | | <u>601,000</u> | <u>601,000</u> | <u>601,000</u> |
| A01277 Contingent Paid Staff | | (02) | 600,000 | 600,000 | 600,000 |
| A01273 Honoraria | | | 1,000 | 1,000 | 1,000 |

GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|---------|--------------------------|--------------------------|--------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| A03 | TOTAL OPERATING EXPENSES | | <u>6,197,000</u> | <u>6,197,000</u> | <u>6,197,000</u> |
| A032 | TOTAL COMMUNICATION | | <u>114,000</u> | <u>114,000</u> | <u>114,000</u> |
| A03201 | Postage & Telegraph | | 26,000 | 26,000 | 26,000 |
| A03202 | Telephone & Trunk Call | | 88,000 | 88,000 | 88,000 |
| A033 | TOTAL UTILITIES | | <u>328,000</u> | <u>328,000</u> | <u>328,000</u> |
| A03302 | Water | | 13,000 | 13,000 | 13,000 |
| A03303 | Electricity | | 300,000 | 300,000 | 300,000 |
| A03304 | Hot & Cold Weather Charges | | 15,000 | 15,000 | 15,000 |
| A034 | TOTAL OCCUPANCY COSTS | | <u>507,000</u> | <u>507,000</u> | <u>507,000</u> |
| A03402 | Rent for Office Building (Non Transferable) | | 507,000 | 507,000 | 507,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>4,500,000</u> | <u>4,500,000</u> | <u>4,500,000</u> |
| A03805 | Travelling Allowance | | <u>3,000,000</u> | <u>3,000,000</u> | <u>3,000,000</u> |
| 002 | Gazetted | | 2,000,000 | 2,000,000 | 2,000,000 |
| 003 | Non-Gazetted | | 1,000,000 | 1,000,000 | 1,000,000 |
| A03807 | POL | | 1,500,000 | 1,500,000 | 1,500,000 |
| A039 | TOTAL GENERAL | | <u>748,000</u> | <u>748,000</u> | <u>748,000</u> |
| A03901 | Stationery | | 400,000 | 400,000 | 400,000 |
| A03902 | Printing & Publication | | 120,000 | 120,000 | 120,000 |
| A03905 | Newspapers, Periodicals and Books | | 20,000 | 20,000 | 20,000 |
| A03906 | Uniform & Liveries | | 8,000 | 8,000 | 8,000 |
| A03970 | Others | | 200,000 | 200,000 | 200,000 |
| A13 | TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS | | <u>1,200,000</u> | <u>1,200,000</u> | <u>1,200,000</u> |
| A13001 | Transport | | 1,000,000 | 1,000,000 | 1,000,000 |
| A13101 | Machinery & Equipment | | 200,000 | 200,000 | 200,000 |
| GRAND TOTAL | | | <u>38,237,000</u> | <u>30,578,000</u> | <u>42,405,000</u> |

GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|---------|---------------------|----------------------|---------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| 01 | GENERAL PUBLIC SERVICES | | | | |
| 015 | GENERAL SERVICES | | | | |
| 0152 | PLANNING SERVICES | | | | |
| 015201 | PLANNING | | | | |
| MZ0019 | PLANNING & DEVELOPMENT | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES | | 407,477,000 | 355,973,000 | 447,323,000 |
| A011 | TOTAL PAY | | 273 | 273 | 191,935,000 |
| A01101 | PAY OF OFFICERS | | 120 | 120 | 134,369,000 |
| A007 | Additional Chief Secretary (Dev) | BPS-20 | 1 | 1 | |
| S020 | Secretary P&D | BPS-20 | 1 | 1 | 2,314,000 |
| C033 | Chief Economist | BPS-20 | 1 | 1 | 2,474,000 |
| S040 | Senior Chief of Section | BPS-20 | 2 | 2 | 4,707,000 |
| D084 | Director General Inspection (Evaluation) | BPS-20 | 1 | 1 | 2,233,000 |
| A022 | Additional Secretary | BPS-19 | 1 | 1 | 1,951,000 |
| C046 | Chief of Section | BPS-19 | 9 | 9 | 17,885,000 |
| C047 | Chief of Section (Tech. & Eng.) | BPS-19 | 1 | 1 | 1,897,000 |
| D160 | Director Database | BPS-19 | 1 | 1 | 1,897,000 |
| D161 | Director Technical | BPS-19 | 1 | 1 | 1,951,000 |
| D073 | Director | BPS-19 | 1 | 1 | 2,168,000 |
| D218 | Director (GIS) | BPS-19 | 1 | 1 | 2,114,000 |
| D026 | Deputy Director | BPS-18 | 2 | 2 | 3,205,000 |
| A068 | Assistant Chief (Dev.) | BPS-18 | 11 | 11 | 11,776,000 |
| D059 | Deputy Secretary | BPS-18 | 1 | 1 | 1,782,000 |
| D162 | Deputy Director Technical | BPS-18 | 1 | 1 | 1,066,000 |
| S149 | System Analyst | BPS-18 | 1 | 1 | 964,000 |
| D027 | Deputy Director (Accounts) | BPS-18 | 1 | 1 | 819,000 |
| A115 | Assistant Land Use Planner | BPS-17 | 1 | 1 | 849,000 |
| A205 | Assistant Director Survey | BPS-17 | 1 | 1 | 1,664,000 |
| A246 | Assistant Director Accounts | BPS-17 | 1 | 1 | 1,095,000 |
| C088 | Conservationist | BPS-17 | 1 | 1 | 1,766,000 |
| C011 | Cartographer | BPS-17 | 1 | 1 | 931,000 |
| C171 | Civil Engineer | BPS-17 | 2 | 2 | 1,615,000 |
| G026 | GIS Expert | BPS-17 | 1 | 1 | 484,000 |
| G027 | Geologist/Material Engineer | BPS-17 | 1 | 1 | 849,000 |
| I032 | Inspector Building Material | BPS-17 | 1 | 1 | 726,000 |
| D196 | Database Administrator | BPS-17 | 2 | 2 | 1,697,000 |
| P060 | Program Officer | BPS-17 | 1 | 1 | 1,095,000 |
| S027 | Section Officer | BPS-17 | 2 | 2 | 2,846,000 |
| P030 | Planning Officer | BPS-17 | 31 | 31 | 25,692,000 |
| S129 | Superintendent | BPS-17 | 3 | 3 | 2,882,000 |
| P055 | Private Secretary | BPS-17 | 10 | 10 | 11,813,000 |
| A027 | Admin. Officer | BPS-16 | 1 | 1 | 1,191,000 |

GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--------------------------------------|---|--------|-----------------|------------|--------------------|--------------------|--------------------|
| | | | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | | | Rs. | Rs. | Rs. |
| H004 | Head Clerk | BPS-16 | 1 | 1 | 757,000 | | 784,000 |
| A140 | Assistant Surveyor | BPS-16 | 1 | 1 | 432,000 | | 459,000 |
| D008 | Data Processing Officer | BPS-16 | 1 | 1 | 432,000 | | 459,000 |
| C084 | Computer Operator | BPS-16 | 1 | 1 | 432,000 | | 459,000 |
| A053 | Assistant | BPS-16 | 7 | 7 | 5,219,000 | | 5,002,000 |
| P013 | Personal Assistant | BPS-16 | 5 | 5 | 4,652,000 | | 4,437,000 |
| S062 | Senior Scale Stenographer | BPS-16 | 6 | 6 | 4,032,000 | | 3,744,000 |
| A01102 | Personal Pay | | | | 5,000 | | 150,000 |
| A01103 | Special Pay | | | | 5,000 | | 150,000 |
| A01105 | Qualification Pay | | | | 5,000 | | 150,000 |
| A01151 | PAY OF OTHER STAFF | | 153 | 153 | 57,566,000 | 56,980,000 | 56,842,000 |
| H010 | Head Draftsman | BPS-15 | 3 | 3 | 1,847,000 | | 1,918,000 |
| E046 | Enumerators | BPS-14 | 2 | 2 | 1,104,000 | | 1,146,000 |
| S026 | Section Clerk | BPS-14 | 15 | 15 | 7,138,000 | | 7,490,000 |
| S102 | Stenographer | BPS-14 | 31 | 31 | 14,932,000 | | 15,261,000 |
| D124 | Draftsman | BPS-14 | 3 | 3 | 1,218,000 | | 1,281,000 |
| A066 | Assistant Cartographer | BPS-11 | 1 | 1 | 420,000 | | 436,000 |
| J016 | Junior Clerk | BPS-11 | 3 | 3 | 1,119,000 | | 1,088,000 |
| G002 | Garage Superintendent | BPS-09 | 1 | 1 | 530,000 | | 546,000 |
| L007 | Laboratory Technician | BPS-09 | 1 | 1 | 308,000 | | 321,000 |
| F010 | Ferro Printer | BPS-05 | 1 | 1 | 286,000 | | 295,000 |
| M002 | Machine Operator | BPS-05 | 1 | 1 | 385,000 | | 394,000 |
| T016 | Telephone Operator | BPS-05 | 1 | 1 | 295,000 | | 304,000 |
| D128 | Driver | BPS-04 | 28 | 28 | 9,424,000 | | 8,666,000 |
| L004 | Laboratory Attendant | BPS-02 | 2 | 2 | 425,000 | | 441,000 |
| F013 | Field Man | BPS-02 | 1 | 1 | 298,000 | | 304,000 |
| Q006 | Qasid | BPS-02 | 1 | 1 | 426,000 | | 426,000 |
| N004 | Naib Qasid | BPS-01 | 54 | 54 | 16,249,000 | | 15,353,000 |
| C061 | Chowkidar | BPS-01 | 2 | 2 | 563,000 | | 568,000 |
| S009 | Sanitary Worker | BPS-01 | 2 | 2 | 599,000 | | 604,000 |
| A012 | TOTAL ALLOWANCES | | | | 215,542,000 | 198,383,000 | 247,286,000 |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | 213,201,000 | 196,042,000 | 244,945,000 |
| A01201 | Senior Post Allowance | | | | 75,000 | 53,000 | 75,000 |
| A01202 | House Rent Allowance | | | | 15,651,000 | 12,505,000 | 15,687,000 |
| A01203 | Conveyance Allowance | | | | 11,217,000 | 7,424,000 | 11,197,000 |
| A01207 | Washing Allowance | | | | 101,000 | 46,000 | 94,000 |
| A0120N | Special Allowance @ 20% of Basic Pay for Sectt. Employees | | | | 64,697,000 | 41,367,000 | 53,511,000 |
| A01211 | Hill Allowance (Personal Allowance) | | | | 166,000 | 120,000 | 192,000 |
| A01216 | Qualification Allowance | | | | 327,000 | 630,000 | 420,000 |
| A01217 | Medical Allowance | | | | 6,326,000 | 5,497,000 | 6,472,000 |
| A0123E | Executive Allowance | | | | 2,625,000 | 4,435,000 | 6,493,000 |
| A0124C | Disparity Reduction Allowance | | | | 21,868,000 | 12,058,000 | 14,376,000 |
| A0124N | Disparity Reduction Allowance 2022- 15% | | | | 15,265,000 | 7,239,000 | 8,789,000 |
| A0124R | Ad-hoc Relief Allowance 2022 | | | | 28,423,000 | 14,669,000 | 18,209,000 |

GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|---------|---------------------|----------------------|---------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| A0124X Ad-hoc Relief Allowance 2023 | | | | 48,676,000 | 61,602,000 |
| A01224 Entertainment Allowance | | | 126,000 | 90,000 | 124,000 |
| A01226 Computer Allowance | | | 114,000 | 72,000 | 54,000 |
| A01228 Orderly Allowance | | | 1,050,000 | 945,000 | 1,050,000 |
| A0122S Utility Allowance | | | 37,512,000 | 30,541,000 | 37,080,000 |
| A01238 Charge Allowance | | | 750,000 | 259,000 | 1,000,000 |
| A01264 Technical Allowance | | | 6,908,000 | 9,416,000 | 8,520,000 |
| A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA) | | | 2,341,000 | 2,341,000 | 2,341,000 |
| A01271 Overtime Allowance | | | 1,440,000 | 1,440,000 | 1,440,000 |
| A01273 Honoraria | | | 1,000 | 1,000 | 1,000 |
| A01277 Contingent Paid Staff | | (03) | 900,000 | 900,000 | 900,000 |
| A03 TOTAL OPERATING EXPENSES | | | 12,545,000 | 12,545,000 | 12,545,000 |
| A032 TOTAL COMMUNICATION | | | 945,000 | 945,000 | 945,000 |
| A03201 Postage & Telegraph | | | 65,000 | 65,000 | 65,000 |
| A03202 Telephone & Trunk Call | | | 880,000 | 880,000 | 880,000 |
| A033 TOTAL UTILITIES | | | 15,000 | 15,000 | 15,000 |
| A03304 Hot & Cold Weather Charges | | | 15,000 | 15,000 | 15,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | 9,100,000 | 9,100,000 | 9,100,000 |
| A03805 Travelling Allowance | | | 2,600,000 | 2,600,000 | 2,600,000 |
| 002 Gazetted | | | 1,560,000 | 1,560,000 | 1,560,000 |
| 003 Non-Gazetted | | | 1,040,000 | 1,040,000 | 1,040,000 |
| A03807 POL | | | 6,500,000 | 6,500,000 | 6,500,000 |
| A039 TOTAL GENERAL | | | 2,485,000 | 2,485,000 | 2,485,000 |
| A03901 Stationery | | | 1,600,000 | 1,600,000 | 1,600,000 |
| A03902 Printing & Publication | | | 500,000 | 500,000 | 500,000 |
| A03905 Newspapers, Periodicals and Books | | | 60,000 | 60,000 | 60,000 |
| A03906 Uniform & Liveries | | | 25,000 | 25,000 | 25,000 |
| A03970 Others | | | 300,000 | 300,000 | 300,000 |
| A06 TOTAL TRANSFERS | | | 600,000 | 600,000 | 600,000 |
| A06301 Entertainments & Gifts | | | 600,000 | 600,000 | 600,000 |
| 008 Entertainment Charges ACS (Dev.) | | | 100,000 | 100,000 | 100,000 |
| 009 Entertainment Charges (ADP Dinner) | | | 500,000 | 500,000 | 500,000 |
| A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS | | | 4,200,000 | 4,200,000 | 4,200,000 |
| A13001 Transport | | | 3,900,000 | 3,900,000 | 3,900,000 |
| A13101 Machinery & Equipment | | | 200,000 | 200,000 | 200,000 |
| A13201 Furniture | | | 100,000 | 100,000 | 100,000 |
| GRAND TOTAL | | | 424,822,000 | 373,318,000 | 464,668,000 |

GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--------------------------------------|---|---------|--------------------------|--------------------------|--------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| 05 | ENVIRONMENT PROTECTION | | | | |
| 055 | ADMINISTRATION OF ENVIRONMENT PROTECTION | | | | |
| 0551 | ADMINISTRATION OF ENVIRONMENT PROTECTION | | | | |
| 055101 | ADMINISTRATION | | | | |
| MZ0021 | <u>ENVIRONMENTAL PROTECTION AGENCY</u> | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES | | <u>18,925,000</u> | <u>18,332,000</u> | <u>21,564,000</u> |
| A011 | TOTAL PAY | | <u>17</u> | <u>17</u> | <u>11,181,000</u> |
| A01101 | PAY OF OFFICERS | | <u>6</u> | <u>6</u> | <u>6,344,000</u> |
| D081 | Director General | BPS-20 | 1 | 1 | 1,671,000 |
| D073 | Director | BPS-19 | 1 | 1 | 1,135,000 |
| D026 | Deputy Director | BPS-18 | 1 | 1 | 1,321,000 |
| A075 | Assistant Director | BPS-17 | 3 | 3 | 2,217,000 |
| A01151 | PAY OF OTHER STAFF | | <u>11</u> | <u>11</u> | <u>4,837,000</u> |
| S102 | Stenographer | BPS-14 | 2 | 2 | 1,459,000 |
| S026 | Section Clerk | BPS-14 | 1 | 1 | 614,000 |
| J016 | Junior Clerk | BPS-11 | 2 | 2 | 809,000 |
| D128 | Driver | BPS-04 | 3 | 3 | 1,088,000 |
| N004 | Naib Qasid | BPS-01 | 3 | 3 | 867,000 |
| A012 | TOTAL ALLOWANCES | | <u>7,744,000</u> | <u>8,399,000</u> | <u>9,776,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>6,244,000</u> | <u>6,899,000</u> | <u>8,276,000</u> |
| A01201 | Senior Post Allowance | | | 15,000 | 8,000 |
| A01202 | House Rent Allowance | | | 1,034,000 | 849,000 |
| A01203 | Conveyance Allowance | | | 483,000 | 319,000 |
| A01207 | Washing Allowance | | | 5,000 | 4,000 |
| A01208 | Dress Allowance | | | 5,000 | 4,000 |
| A01211 | Hill Allowance (Personal Allowance) | | | 1,000 | 1,000 |
| A01217 | Medical Allowance | | | 390,000 | 321,000 |
| A01224 | Entertainment Allowance | | | 13,000 | 7,000 |
| A0124C | Disparity Reduction Allowance | | | 1,580,000 | 744,000 |
| A0124N | Disparity Reduction Allowance 2022- 15% | | | 992,000 | 447,000 |
| A0124R | Ad-hoc Relief Allowance 2022 | | | 1,516,000 | 894,000 |
| A0124X | Ad-hoc Relief Allowance 2023 | | | | 3,091,000 |
| A01228 | Orderly Allowance | | | 210,000 | 210,000 |
| A012-2 | TOTAL OTHER ALLOWANCES (EXCLUDING TA) | | <u>1,500,000</u> | <u>1,500,000</u> | <u>1,500,000</u> |
| A01277 | Contingent Paid Staff | | (05) | 1,500,000 | 1,500,000 |
| A03 | TOTAL OPERATING EXPENSES | | <u>1,744,000</u> | <u>1,744,000</u> | <u>1,744,000</u> |
| A032 | TOTAL COMMUNICATION | | <u>103,000</u> | <u>103,000</u> | <u>103,000</u> |
| A03201 | Postage & Telegraph | | | 20,000 | 20,000 |
| A03202 | Telephone & Trunk Call | | | 83,000 | 83,000 |

GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|---------|--------------------------|--------------------------|--------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| A033 TOTAL UTILITIES | | | <u>5,000</u> | <u>5,000</u> | <u>5,000</u> |
| A03304 Hot & Cold Weather Charges | | | 5,000 | 5,000 | 5,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>1,300,000</u> | <u>1,300,000</u> | <u>1,300,000</u> |
| A03805 Travelling Allowance | | | <u>520,000</u> | <u>520,000</u> | <u>520,000</u> |
| 002 Gazetted | | | 390,000 | 390,000 | 390,000 |
| 003 Non-Gazetted | | | 130,000 | 130,000 | 130,000 |
| A03807 POL | | | 780,000 | 780,000 | 780,000 |
| A039 TOTAL GENERAL | | | <u>336,000</u> | <u>336,000</u> | <u>336,000</u> |
| A03901 Stationery | | | 180,000 | 180,000 | 180,000 |
| A03902 Printing & Publication | | | 50,000 | 50,000 | 50,000 |
| A03905 Newspapers, Periodicals and Books | | | 20,000 | 20,000 | 20,000 |
| A03906 Uniform & Liveries | | | 6,000 | 6,000 | 6,000 |
| A03970 Others | | | 80,000 | 80,000 | 80,000 |
| A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS | | | <u>690,000</u> | <u>690,000</u> | <u>690,000</u> |
| A13001 Transport | | | 650,000 | 650,000 | 650,000 |
| A13101 Machinery & Equipment | | | 40,000 | 40,000 | 40,000 |
| GRAND TOTAL | | | <u>21,359,000</u> | <u>20,766,000</u> | <u>23,998,000</u> |

GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES | |
|--------------------------------------|--|---------|-------------------------|-------------------------|-------------------------|-----------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 | |
| | | | Rs. | Rs. | Rs. | |
| 01 | GENERAL PUBLIC SERVICE | | | | | |
| 011 | EXECUTIVE AND LIGESLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS | | | | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS | | | | | |
| 011205 | TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE etc) | | | | | |
| MZ0867 | <u>AJ&K CENTRAL BOARD OF REVENUE</u> | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES | | <u>8,352,000</u> | <u>6,851,000</u> | <u>6,296,000</u> | |
| A011 | TOTAL PAY | | <u>1,500,000</u> | <u>2,362,000</u> | <u>2,778,000</u> | |
| A01101 | PAY OF OFFICERS | | <u>1,500,000</u> | <u>2,362,000</u> | <u>2,778,000</u> | |
| S224 | Secretary (CBR) | BPS-20 | 1 | 1 | 1,482,000 | 2,760,000 |
| A01105 | Qualification Pay | | | | 18,000 | 18,000 |
| A012 | TOTAL ALLOWANCES | | <u>6,852,000</u> | <u>4,489,000</u> | <u>3,518,000</u> | |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>5,951,000</u> | <u>3,588,000</u> | <u>2,617,000</u> | |
| A01201 | Senior Post Allowance | | | | 15,000 | 16,000 |
| A01217 | Medical Allowance | | | | 395,000 | 395,000 |
| A01224 | Entertainment Allowance | | | | 7,000 | 8,000 |
| A01232 | Performance Evaluation Allowance | | | | 5,040,000 | 1,948,000 |
| A0124R | Ad-hoc Relief Allowance 2022 | | | | 326,000 | 222,000 |
| A0124X | Ad-hoc Relief Allowance 2023 | | | | | 684,000 |
| A01228 | Orderly Allowance | | | | 168,000 | 315,000 |
| A012-2 | TOTAL OTHER ALLOWANCES (EXCLUDING TA) | | <u>901,000</u> | <u>901,000</u> | <u>901,000</u> | |
| A01273 | Honoraria | | | | 1,000 | 1,000 |
| A01277 | Contingent Paid Staff | | (03) | | 900,000 | 900,000 |
| A03 | TOTAL OPERATING EXPENSES | | <u>3,564,000</u> | <u>4,264,000</u> | <u>3,564,000</u> | |
| A032 | TOTAL COMMUNICATION | | <u>236,000</u> | <u>236,000</u> | <u>236,000</u> | |
| A03201 | Postage and Telegraph | | | | 104,000 | 104,000 |
| A03202 | Telephone & Trunk Call | | | | 132,000 | 132,000 |
| A033 | TOTAL UTILITIES | | <u>465,000</u> | <u>465,000</u> | <u>465,000</u> | |
| A03301 | Gas | | | | 112,000 | 112,000 |
| A03302 | Water | | | | 33,000 | 33,000 |
| A03303 | Electricity | | | | 300,000 | 300,000 |
| A03304 | Hot & Cold Weather Charges | | | | 20,000 | 20,000 |
| A034 | TOTAL OCCUPANCY COSTS | | <u>603,000</u> | <u>1,303,000</u> | <u>603,000</u> | |
| A03402 | Rent for Office Building (Non Transferable) | | | | 602,000 | 602,000 |
| A03403 | Rent for Residential Building (Non Transferable) | | | | 1,000 | 701,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>1,500,000</u> | <u>1,500,000</u> | <u>1,500,000</u> | |
| A03805 | Travelling Allowance- | | | | 700,000 | 700,000 |
| A03807 | POL | | | | 800,000 | 800,000 |

GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|---------|--------------------------|--------------------------|--------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| A039 TOTAL GENERAL | | | <u>760,000</u> | <u>760,000</u> | <u>760,000</u> |
| A03901 Stationery | | | 400,000 | 400,000 | 400,000 |
| A03905 Newspapers, Books etc | | | 60,000 | 60,000 | 60,000 |
| A03942 Cost of Other Stores | | | 300,000 | 300,000 | 300,000 |
| A06 TOTAL TRANSFERS | | | <u>4,700,000</u> | <u>4,700,000</u> | <u>4,700,000</u> |
| A06103 Cash Award | | | <u>4,500,000</u> | <u>4,500,000</u> | <u>4,500,000</u> |
| 013 Cash Award for meritorious Svc | | | 4,500,000 | 4,500,000 | 4,500,000 |
| A06301 Entertainment Charges | | | 200,000 | 200,000 | 200,000 |
| A09 TOTAL ACQUIRING OF PHYSICAL ASSETS | | | <u>2,000,000</u> | <u>1,300,000</u> | <u>0</u> |
| A09601 Machinery & Equipment | | | 1,000,000 | 1,000,000 | |
| A09701 Furniture and Fixture | | | 1,000,000 | 300,000 | |
| A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS | | | <u>700,000</u> | <u>1,700,000</u> | <u>700,000</u> |
| A13001 Transport | | | 600,000 | 1,600,000 | 600,000 |
| A13101 Machinery & Equipment | | | 100,000 | 100,000 | 100,000 |
| GRAND TOTAL | | | <u>19,316,000</u> | <u>18,815,000</u> | <u>15,260,000</u> |

GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--------------------------------------|---|---------|-------------------------|-------------------------|--------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 011 | EXECUTIVE AND LEGISLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS | | | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS | | | | |
| 011205 | TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE etc) | | | | |
| MZ0896 | <u>SECRETARIAT INLAND REVENUE</u> | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES | | <u>8,130,000</u> | <u>8,661,000</u> | <u>23,102,000</u> |
| A011 | TOTAL PAY | | <u>8</u> | <u>16</u> | <u>4,906,000</u> |
| A01101 | PAY OF OFFICERS | | <u>4</u> | <u>9</u> | <u>4,091,000</u> |
| S012 | Secretary | BPS-20 | 0 | 1 | 2,400,000 |
| D059 | Deputy Secretary | BPS-18 | 1 | 1 | 917,000 |
| S027 | Section Officer | BPS-17 | 2 | 2 | 2,524,000 |
| A274 | Assistant Director (MIS) (K.C) | BPS-17 | 0 | 1 | 767,000 |
| A053 | Assistant | BPS-16 | 1 | 1 | 650,000 |
| A272 | Assistant (K.C) | BPS-16 | 0 | 1 | 784,000 |
| C176 | Computer Operator (K.C) | BPS-16 | 0 | 1 | 567,000 |
| A273 | APS/Stenographer (K.C) | BPS-16 | 0 | 1 | 920,000 |
| A01151 | PAY OF OTHER STAFF | | <u>4</u> | <u>7</u> | <u>815,000</u> |
| S102 | Stenographer | BPS-14 | 1 | 1 | 303,000 |
| D252 | Driver (K.C) | BPS-04 | 0 | 1 | 291,000 |
| N037 | Naib Qasid (K.C) | BPS-01 | 0 | 2 | 532,000 |
| N004 | Naib Qasid | BPS-01 | 3 | 3 | 512,000 |
| A012 | TOTAL ALLOWANCES | | <u>3,224,000</u> | <u>3,466,000</u> | <u>10,783,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>3,223,000</u> | <u>3,465,000</u> | <u>10,782,000</u> |
| A01202 | House Rent Allowance | | | | 425,000 |
| A01203 | Conveyance Allowance | | | | 338,000 |
| A0120D | Integrated Allowance | | | | 4,000 |
| A01216 | Qualification Allowance | | | | 60,000 |
| A01217 | Medical Allowance | | | | 172,000 |
| A0124C | Disparity Reduction Allowance | | | | 653,000 |
| A0124N | Disparity Reduction Allowance 2022- 15% | | | | 411,000 |
| A0124R | Ad-hoc Relief Allowance 2022 | | | | 660,000 |
| A0124X | Ad-hoc Relief Allowance 2023 | | | | 1,475,000 |
| A01238 | Charge Allowance | | | | 500,000 |
| A012-2 | TOTAL OTHER ALLOWANCES (EXCLUDING TA) | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| A01273 | Honoraria | | | | 1,000 |
| A03 | TOTAL OPERATING EXPENSES | | <u>2,478,000</u> | <u>2,978,000</u> | <u>3,778,000</u> |
| A032 | TOTAL COMMUNICATION | | <u>321,000</u> | <u>321,000</u> | <u>321,000</u> |
| A03201 | Postage and Telegraph | | | | 156,000 |
| A03202 | Telephone & Trunk Call | | | | 165,000 |

GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|---------|--------------------------|--------------------------|--------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| A033 | TOTAL UTILITIES | | <u>2,000</u> | <u>2,000</u> | <u>2,000</u> |
| A03301 | Gas | | 1,000 | 1,000 | 1,000 |
| A03302 | Water | | 1,000 | 1,000 | 1,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>600,000</u> | <u>1,100,000</u> | <u>1,900,000</u> |
| A03805 | Travelling Allowance- | | 200,000 | 200,000 | 700,000 |
| A03807 | POL | | 400,000 | 900,000 | 1,200,000 |
| A039 | TOTAL GENERAL | | <u>1,555,000</u> | <u>1,555,000</u> | <u>1,555,000</u> |
| A03901 | Stationery | | 1,000,000 | 1,000,000 | 1,000,000 |
| A03902 | Printing & Publication | | 150,000 | 150,000 | 150,000 |
| A03905 | Newspapers, Books etc | | 5,000 | 5,000 | 5,000 |
| A03970 | Others | | 400,000 | 400,000 | 400,000 |
| A06 | TOTAL TRANSFERS | | <u>3,700,000</u> | <u>3,700,000</u> | <u>3,700,000</u> |
| A06103 | Cash Award | | <u>3,600,000</u> | <u>3,600,000</u> | <u>3,600,000</u> |
| 013 | Cash Award for meritorious Svc | | 3,600,000 | 3,600,000 | 3,600,000 |
| A06301 | Entertainment Charges | | 100,000 | 100,000 | 100,000 |
| A13 | TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS | | <u>750,000</u> | <u>1,250,000</u> | <u>1,100,000</u> |
| A13001 | Transport | | 650,000 | 1,150,000 | 1,000,000 |
| A13101 | Machinery & Equipment | | 100,000 | 100,000 | 100,000 |
| GRAND TOTAL | | | <u>15,058,000</u> | <u>16,589,000</u> | <u>31,680,000</u> |

GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES | | |
|--------------------------------------|---|---------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 | | |
| | | | Rs. | Rs. | Rs. | | |
| 01 | GENERAL PUBLIC SERVICE | | | | | | |
| 011 | EXECUTIVE AND LIGESLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS | | | | | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS | | | | | | |
| 011205 | TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE etc) | | | | | | |
| MZ0842 | <u>COMMISSIONER INLAND REVENUE (DIRECT TAX), MUZAFFARABAD</u> | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES | | <u>63,355,000</u> | <u>51,675,000</u> | <u>74,792,000</u> | | |
| A011 | TOTAL PAY | | <u>32,495,000</u> | <u>24,164,000</u> | <u>34,084,000</u> | | |
| A01101 | PAY OF OFFICERS | | <u>16,433,000</u> | <u>11,153,000</u> | <u>18,722,000</u> | | |
| C141 | Commissioner Inland Revenue (Direct Taxes) | BPS-20 | 1 | 1 | 1,838,000 | 2,240,000 | |
| D206 | Deputy Director (MIS) | BPS-18 | 1 | 1 | 1,738,000 | 1,792,000 | |
| I024 | Inland Revenue Auditor Officer | BPS-18 | 1 | 1 | 764,000 | 764,000 | |
| A213 | Admin Officer Cum E.Cess Officer | BPS-17 | 1 | 1 | 606,000 | 606,000 | |
| A218 | Assistant Director (MIS) | BPS-17 | 1 | 1 | 606,000 | 606,000 | |
| S129 | Superintendent | BPS-17 | 2 | 2 | 1,909,000 | 1,991,000 | |
| I026 | IRO-Cum-Superintendent Central Excise & Sales Tax Cum Assistant E&T Officer | BPS-16 | 2 | 2 | 760,000 | 1,682,000 | |
| M066 | MIS Officer | BPS-16 | 5 | 5 | 3,390,000 | 3,706,000 | |
| A002 | Accountant | BPS-16 | 1 | 1 | 380,000 | 380,000 | |
| H004 | Head Clerk | BPS-16 | 3 | 3 | 1,682,000 | 1,709,000 | |
| D063 | Deputy Superintendent | BPS-16 | 2 | 2 | 1,574,000 | 760,000 | |
| I025 | Inspector Inland Revenue | BPS-16 | 3 | 3 | 1,140,000 | 2,306,000 | |
| A01102 | Personal Pay | | | | 36,000 | 170,000 | |
| A01103 | Special Pay | | | | 5,000 | 5,000 | |
| A01105 | Qualification Pay | | | | 5,000 | 5,000 | |
| A01151 | PAY OF OTHER STAFF | | <u>42</u> | <u>42</u> | <u>16,062,000</u> | <u>13,011,000</u> | <u>15,362,000</u> |
| S103 | Stenotypist | BPS-14 | 3 | 3 | 1,901,000 | 1,523,000 | |
| U011 | U.D.C | BPS-14 | 3 | 3 | 2,059,000 | 1,998,000 | |
| S102 | Stenographer | BPS-14 | 3 | 3 | 1,390,000 | 1,432,000 | |
| L030 | Library Assistant | BPS-12 | 1 | 1 | 556,000 | 573,000 | |
| L049 | L.D.C | BPS-11 | 2 | 2 | 765,000 | 498,000 | |
| C009 | Caretaker | BPS-07 | 1 | 1 | 213,000 | 213,000 | |
| E045 | Excise Sepoyee | BPS-05 | 1 | 1 | 477,000 | 487,000 | |
| E013 | Electrician | BPS-05 | 1 | 1 | 407,000 | 417,000 | |
| P036 | Plumber | BPS-05 | 1 | 1 | 407,000 | 417,000 | |
| C010 | Carpenter | BPS-05 | 1 | 1 | 407,000 | 417,000 | |
| M011 | Mason | BPS-05 | 1 | 1 | 407,000 | 417,000 | |
| D128 | Driver | BPS-04 | 2 | 2 | 686,000 | 697,000 | |
| D134 | Duplicating Machine Operator | BPS-04 | 1 | 1 | 189,000 | 189,000 | |
| D099 | Dispatch Rider | BPS-04 | 1 | 1 | 189,000 | 189,000 | |
| E043 | Excise Constable | BPS-04 | 4 | 4 | 1,034,000 | 946,000 | |
| N004 | Naib Qasid | BPS-01 | 8 | 8 | 2,833,000 | 2,859,000 | |

GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES | |
|--------------------------------------|--|-----------------|---------|------------------|--------------------------|--------------------------|--------------------------|
| | | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 | |
| | | | | Rs. | Rs. | Rs. | |
| C061 | Chowkidar | BPS-01 | 3 | 3 | 790,000 | 808,000 | |
| M005 | Mali | BPS-01 | 1 | 1 | 356,000 | 363,000 | |
| S148 | Sweeper | BPS-01 | 3 | 3 | 733,000 | 743,000 | |
| N033 | Notice Server | BPS-01 | 1 | 1 | 263,000 | 176,000 | |
| A012 | TOTAL ALLOWANCES | | | | <u>30,860,000</u> | <u>27,511,000</u> | <u>40,708,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | | | <u>29,359,000</u> | <u>26,010,000</u> | <u>39,207,000</u> |
| A01201 | Senior Post Allowance | | | | 15,000 | 14,000 | 15,000 |
| A01202 | House Rent Allowance | | | | 1,277,000 | 231,000 | 1,223,000 |
| A01203 | Conveyance Allowance | | | | 2,354,000 | 1,203,000 | 2,266,000 |
| A0120D | Integrated Allowance | | | | 29,000 | 55,000 | 29,000 |
| A01211 | Hill Allowance (Personal Allowance) | | | | 31,000 | 27,000 | 31,000 |
| A01216 | Qualification Allowance | | | | 147,000 | 99,000 | 110,000 |
| A01217 | Medical Allowance | | | | 13,016,000 | 8,005,000 | 13,174,000 |
| A01224 | Entertainment Allowance | | | | 7,000 | 6,000 | 8,000 |
| A01226 | Computer Allowance | | | | 153,000 | 88,000 | 126,000 |
| A01232 | Performance Evaluation Allowance | | | | 8,677,000 | 6,040,000 | 8,791,000 |
| A0124R | Ad-hoc Relief Allowance 2022 | | | | 3,443,000 | 2,278,000 | 2,458,000 |
| A0124X | Ad-hoc Relief Allowance 2023 | | | | | 7,775,000 | 10,766,000 |
| A01228 | Orderly Allowance | | | | 210,000 | 189,000 | 210,000 |
| A012-2 | TOTAL OTHER ALLOWANCES (EXCLUDING TA) | | | | <u>1,501,000</u> | <u>1,501,000</u> | <u>1,501,000</u> |
| A01273 | Honoraria | | | | 1,000 | 1,000 | 1,000 |
| A01277 | Contingent Paid Staff | | | (05) | 1,500,000 | 1,500,000 | 1,500,000 |
| A03 | TOTAL OPERATING EXPENSES | | | | <u>14,426,000</u> | <u>15,726,000</u> | <u>14,426,000</u> |
| A032 | TOTAL COMMUNICATION | | | | <u>984,000</u> | <u>984,000</u> | <u>984,000</u> |
| A03201 | Postage and Telegraph | | | | 104,000 | 104,000 | 104,000 |
| A03202 | Telephone & Trunk Call | | | | 880,000 | 880,000 | 880,000 |
| A033 | TOTAL UTILITIES | | | | <u>1,614,000</u> | <u>1,614,000</u> | <u>1,614,000</u> |
| A03301 | Gas | | | | 84,000 | 84,000 | 84,000 |
| A03302 | Water | | | | 110,000 | 110,000 | 110,000 |
| A03303 | Electricity | | | | 1,400,000 | 1,400,000 | 1,400,000 |
| A03304 | Hot & Cold Weather Charges | | | | 20,000 | 20,000 | 20,000 |
| A034 | TOTAL OCCUPANCY COSTS | | | | <u>5,001,000</u> | <u>5,001,000</u> | <u>5,001,000</u> |
| A03402 | Rent for Office Building (Non Transferable) | | | | 1,000 | 1,000 | 1,000 |
| A03403 | Rent for Residential Building (Non Transferable) | | | | 5,000,000 | 5,000,000 | 5,000,000 |

GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|---------|---------------------------|---------------------------|---------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | | Rs. | Rs. |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>5,200,000</u> | <u>4,200,000</u> | <u>5,200,000</u> |
| A03805 | Travelling Allowance- | | 1,950,000 | 1,950,000 | 1,950,000 |
| A03807 | POL | | 3,250,000 | 2,250,000 | 3,250,000 |
| A039 | TOTAL GENERAL | | <u>1,627,000</u> | <u>3,927,000</u> | <u>1,627,000</u> |
| A03901 | Stationery | | 1,000,000 | 1,000,000 | 1,000,000 |
| A03905 | Newspapers, Books etc | | 27,000 | 27,000 | 27,000 |
| A03917 | Law Charges (Non-Transferable) | | 400,000 | 2,700,000 | 400,000 |
| A03942 | Cost of Other Stores | | 200,000 | 200,000 | 200,000 |
| A06 | TOTAL TRANSFERS | | <u>43,510,000</u> | <u>43,510,000</u> | <u>43,510,000</u> |
| A06103 | Cash Award | | <u>43,500,000</u> | <u>43,500,000</u> | <u>43,500,000</u> |
| 013 | Cash Award for meritorious Svc | | 43,500,000 | 43,500,000 | 43,500,000 |
| A06301 | Entertainment Charges | | 10,000 | 10,000 | 10,000 |
| A09 | TOTAL ACQUIRING OF PHYSICAL ASSETS | | <u>27,645,000</u> | <u>27,645,000</u> | <u>27,645,000</u> |
| A09204 | License Fee for Software | | 27,645,000 | 27,645,000 | 27,645,000 |
| A13 | TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS | | <u>6,220,000</u> | <u>2,920,000</u> | <u>6,220,000</u> |
| A13001 | Transport | | 1,560,000 | 560,000 | 1,560,000 |
| A13101 | Machinery & Equipment | | 500,000 | 500,000 | 500,000 |
| A13201 | Furniture & Fixture | | 160,000 | 160,000 | 160,000 |
| A13301 | Office Buildings | | 2,000,000 | 1,700,000 | 2,000,000 |
| A13302 | Residential Buildings | | 2,000,000 | 0 | 2,000,000 |
| GRAND TOTAL | | | <u>155,156,000</u> | <u>141,476,000</u> | <u>166,593,000</u> |

GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES | |
|--------------------------------------|--|---------|--------------------------|--------------------------|--------------------------|-----------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 | |
| | | | Rs. | Rs. | Rs. | |
| 01 | GENERAL PUBLIC SERVICE | | | | | |
| 011 | EXECUTIVE AND LIGESLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS | | | | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS | | | | | |
| 011205 | TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE etc) | | | | | |
| MJ0468 | <u>COMMISSIONER INLAND REVENUE (PROVINCIAL TAXES), MIRPUR</u> | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES | | <u>35,464,000</u> | <u>38,757,000</u> | <u>41,250,000</u> | |
| A011 | TOTAL PAY | | <u>19,392,000</u> | <u>19,301,000</u> | <u>19,402,000</u> | |
| A01101 | PAY OF OFFICERS | | <u>11,440,000</u> | <u>11,805,000</u> | <u>11,232,000</u> | |
| C142 | Commissioner Inland Revenue (Provincial Taxes) | BPS-20 | 1 | 1 | 2,575,000 | 1,357,000 |
| D206 | Deputy Director (MIS) | BPS-18 | 1 | 1 | 1,847,000 | 1,901,000 |
| I024 | Inland Revenue Auditor Officer | BPS-18 | 1 | 1 | 1,275,000 | 1,358,000 |
| A218 | Assistant Director (MIS) | BPS-17 | 1 | 1 | 1,377,000 | 1,428,000 |
| I026 | IRO-Cum-Superintendent Central Excise & Sales Tax Cum Assistant E&T Officer | BPS-16 | 2 | 2 | 760,000 | 1,763,000 |
| M066 | MIS Officer | BPS-16 | 4 | 4 | 2,819,000 | 3,018,000 |
| D063 | Deputy Superintendent | BPS-16 | 1 | 1 | 787,000 | 407,000 |
| A01151 | PAY OF OTHER STAFF | | <u>7,952,000</u> | <u>7,496,000</u> | <u>8,170,000</u> | |
| S103 | Stenotypist | BPS-14 | 1 | 1 | 729,000 | 752,000 |
| S102 | Stenographer | BPS-14 | 3 | 3 | 1,741,000 | 1,788,000 |
| L049 | L.D.C | BPS-11 | 2 | 2 | 1,032,000 | 1,063,000 |
| E013 | Electrician | BPS-05 | 1 | 1 | 407,000 | 417,000 |
| P036 | Plumber | BPS-05 | 1 | 1 | 427,000 | 437,000 |
| C010 | Carpenter | BPS-05 | 1 | 1 | 197,000 | 197,000 |
| M011 | Mason | BPS-05 | 1 | 1 | 427,000 | 437,000 |
| D128 | Driver | BPS-04 | 2 | 2 | 515,000 | 525,000 |
| E043 | Excise Constable | BPS-04 | 2 | 2 | 854,000 | 874,000 |
| N004 | Naib Qasid | BPS-01 | 2 | 2 | 526,000 | 558,000 |
| A215 | Armed Guard | BPS-01 | 1 | 1 | 171,000 | 176,000 |
| M005 | Mali | BPS-01 | 1 | 1 | 314,000 | 321,000 |
| S148 | Sweeper | BPS-01 | 2 | 2 | 612,000 | 625,000 |
| A012 | TOTAL ALLOWANCES | | <u>16,072,000</u> | <u>19,456,000</u> | <u>21,848,000</u> | |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>15,772,000</u> | <u>19,156,000</u> | <u>21,548,000</u> | |
| A01201 | Senior Post Allowance | | | | 15,000 | 15,000 |
| A01202 | House Rent Allowance | | | | 425,000 | 231,000 |
| A01203 | Conveyance Allowance | | | | 1,178,000 | 920,000 |
| A0120D | Integrated Allowance | | | | 7,000 | 7,000 |
| A01211 | Hill Allowance (Personal Allowance) | | | | 5,000 | 5,000 |
| A01216 | Qualification Allowance | | | | 78,000 | 54,000 |
| A01217 | Medical Allowance | | | | 6,311,000 | 5,901,000 |

GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|--------------------|--------------------------|--------------------------|--------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| A01224 | Entertainment Allowance | | 8,000 | 6,000 | 8,000 |
| A01226 | Computer Allowance | | 135,000 | 90,000 | 108,000 |
| A0122N | Special Conveyance Allow for Disabled Emp. | | 24,000 | 35,000 | 24,000 |
| A01232 | Performance Evaluation Allowance | | 5,131,000 | 4,522,000 | 4,956,000 |
| A0124R | Ad-hoc Relief Allowance 2022 | | 2,455,000 | 1,749,000 | 1,755,000 |
| A0124X | Ad-hoc Relief Allowance 2023 | | | 5,621,000 | 6,366,000 |
| A012-2 | TOTAL OTHER ALLOWANCES (EXCLUDING TA) | | <u>300,000</u> | <u>300,000</u> | <u>300,000</u> |
| A01277 | Contingent Paid Staff | (01) | 300,000 | 300,000 | 300,000 |
| A03 | TOTAL OPERATING EXPENSES | | <u>28,671,000</u> | <u>28,671,000</u> | <u>28,671,000</u> |
| A032 | TOTAL COMMUNICATION | | <u>371,000</u> | <u>371,000</u> | <u>371,000</u> |
| A03201 | Postage and Telegraph | | 195,000 | 195,000 | 195,000 |
| A03202 | Telephone & Trunk Call | | 176,000 | 176,000 | 176,000 |
| A034 | TOTAL OCCUPANCY COSTS | | <u>2,000,000</u> | <u>2,000,000</u> | <u>2,000,000</u> |
| A03403 | Rent for Residential Building (Non Transferable) | | 2,000,000 | 2,000,000 | 2,000,000 |
| A036 | TOTAL MOTOR VEHICLES | | <u>22,500,000</u> | <u>22,500,000</u> | <u>22,500,000</u> |
| A03603 | Registration (Computerized No. Plates & Registration Books) | (Non-Transferable) | 22,500,000 | 22,500,000 | 22,500,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>3,000,000</u> | <u>3,000,000</u> | <u>3,000,000</u> |
| A03805 | Travelling Allowance- | | 1,000,000 | 1,000,000 | 1,000,000 |
| A03807 | POL | | 2,000,000 | 2,000,000 | 2,000,000 |
| A039 | TOTAL GENERAL | | <u>800,000</u> | <u>800,000</u> | <u>800,000</u> |
| A03901 | Stationery | | 500,000 | 500,000 | 500,000 |
| A03905 | Newspapers, Books etc | | 50,000 | 50,000 | 50,000 |
| A03942 | Cost of Other Stores | | 250,000 | 250,000 | 250,000 |
| A13 | TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS | | <u>1,750,000</u> | <u>2,750,000</u> | <u>1,750,000</u> |
| A13001 | Transport | | 900,000 | 900,000 | 900,000 |
| A13101 | Machinery & Equipment | | 300,000 | 1,300,000 | 300,000 |
| A13201 | Furniture & Fixture | | 50,000 | 50,000 | 50,000 |
| A13302 | Residential Buildings | | 500,000 | 500,000 | 500,000 |
| GRAND TOTAL | | | <u>65,885,000</u> | <u>70,178,000</u> | <u>71,671,000</u> |

GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES | |
|--------------------------------------|--|---------|-------------------------|-------------------------|-------------------------|-------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 | |
| | | | | Rs. | Rs. | Rs. |
| 01 | GENERAL PUBLIC SERVICE | | | | | |
| 011 | EXECUTIVE AND LIGESLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS | | | | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS | | | | | |
| 011205 | TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE etc) | | | | | |
| MJ0469 | <u>ADDITIONAL COMMISSIONER INLAND REVENUE RANGE-I, MIRPUR</u> | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES | | <u>7,237,000</u> | <u>6,919,000</u> | <u>7,974,000</u> | |
| A011 | TOTAL PAY | | <u>4,091,000</u> | <u>3,413,000</u> | <u>3,839,000</u> | |
| A01101 | PAY OF OFFICERS | | <u>2,594,000</u> | <u>1,818,000</u> | <u>2,269,000</u> | |
| A212 | Additional Commissioner Inland Revenue | BPS-19 | 1 | 1 | 1,792,000 | 1,847,000 |
| D063 | Deputy Superintendent | BPS-16 | 1 | 1 | 787,000 | 407,000 |
| A01105 | Qualification Pay | | | | 15,000 | 15,000 |
| A01151 | PAY OF OTHER STAFF | | <u>3</u> | <u>3</u> | <u>1,497,000</u> | <u>1,595,000</u> |
| U011 | U.D.C | BPS-14 | 1 | 1 | 491,000 | 512,000 |
| S137 | Supervisor | BPS-14 | 1 | 1 | 596,000 | 638,000 |
| D128 | Driver | BPS-04 | 1 | 1 | 410,000 | 420,000 |
| A012 | TOTAL ALLOWANCES | | <u>3,146,000</u> | <u>3,506,000</u> | <u>4,135,000</u> | |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>2,846,000</u> | <u>3,206,000</u> | <u>3,835,000</u> | |
| A01203 | Conveyance Allowance | | | | 141,000 | 81,000 |
| A01207 | Washing Allowance | | | | 2,000 | 2,000 |
| A01216 | Qualification Allowance | | | | 18,000 | 18,000 |
| A01217 | Medical Allowance | | | | 1,082,000 | 885,000 |
| A01224 | Entertainment Allowance | | | | 6,000 | 6,000 |
| A01232 | Performance Evaluation Allowance | | | | 1,030,000 | 856,000 |
| A0124R | Ad-hoc Relief Allowance 2022 | | | | 567,000 | 315,000 |
| A0124X | Ad-hoc Relief Allowance 2023 | | | | | 1,043,000 |
| A012-2 | TOTAL OTHER ALLOWANCES (EXCLUDING TA) | | <u>300,000</u> | <u>300,000</u> | <u>300,000</u> | |
| A01277 | Contingent Paid Staff | | | (01) | 300,000 | 300,000 |
| A03 | TOTAL OPERATING EXPENSES | | <u>2,029,000</u> | <u>1,684,000</u> | <u>2,029,000</u> | |
| A032 | TOTAL COMMUNICATION | | <u>100,000</u> | <u>100,000</u> | <u>100,000</u> | |
| A03201 | Postage and Telegraph | | | | 20,000 | 20,000 |
| A03202 | Telephone & Trunk Call | | | | 80,000 | 80,000 |
| A034 | TOTAL OCCUPANCY COSTS | | <u>500,000</u> | <u>500,000</u> | <u>500,000</u> | |
| A03403 | Rent for Residential Building (Non Transferable) | | | | 500,000 | 500,000 |

GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|---------|-------------------------|-------------------------|--------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>1,170,000</u> | <u>825,000</u> | <u>1,170,000</u> |
| A03805 | Travelling Allowance- | | 585,000 | 240,000 | 585,000 |
| A03807 | POL | | 585,000 | 585,000 | 585,000 |
| A039 | TOTAL GENERAL | | <u>259,000</u> | <u>259,000</u> | <u>259,000</u> |
| A03901 | Stationery | | 180,000 | 180,000 | 180,000 |
| A03905 | Newspapers, Books etc | | 19,000 | 19,000 | 19,000 |
| A03942 | Cost of Other Stores | | 60,000 | 60,000 | 60,000 |
| A13 | TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS | | <u>355,000</u> | <u>355,000</u> | <u>355,000</u> |
| A13001 | Transport | | 325,000 | 325,000 | 325,000 |
| A13101 | Machinery & Equipment | | 30,000 | 30,000 | 30,000 |
| GRAND TOTAL | | | <u>9,621,000</u> | <u>8,958,000</u> | <u>10,358,000</u> |

GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--------------------------------------|--|---------|------------------|-------------------|------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 011 | EXECUTIVE AND LIGESLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS | | | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS | | | | |
| 011205 | TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE etc) | | | | |
| MJ0470 | ADDITIONAL COMMISSIONER INLAND REVENUE RANGE-II, MIRPUR | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES | | 8,369,000 | 7,954,000 | 9,762,000 |
| A011 | TOTAL PAY | | 8 | 8 | 4,348,000 |
| A01101 | PAY OF OFFICERS | | 2 | 2 | 1,971,000 |
| A212 | Additional Commissioner Inland Revenue | BPS-19 | 1 | 1 | 1,428,000 |
| I025 | Inspector Inland Revenue | BPS-16 | 1 | 1 | 543,000 |
| A01151 | PAY OF OTHER STAFF | | 6 | 6 | 2,377,000 |
| S103 | Stenotypist | BPS-14 | 1 | 1 | 575,000 |
| L049 | L.D.C | BPS-11 | 1 | 1 | 579,000 |
| D128 | Driver | BPS-04 | 1 | 1 | 368,000 |
| E043 | Excise Constable | BPS-04 | 1 | 1 | 417,000 |
| N004 | Naib Qasid | BPS-01 | 2 | 2 | 438,000 |
| A012 | TOTAL ALLOWANCES | | 4,021,000 | 4,266,000 | 5,226,000 |
| A012-1 | TOTAL REGULAR ALLOWANCES | | 3,721,000 | 3,966,000 | 4,926,000 |
| A01202 | House Rent Allowance | | | | 186,000 |
| A01203 | Conveyance Allowance | | | | 278,000 |
| A0120D | Integrated Allowance | | | | 11,000 |
| A01211 | Hill Allowance (Personal Allowance) | | | | 2,000 |
| A01216 | Qualification Allowance | | | | 9,000 |
| A01217 | Medical Allowance | | | | 1,571,000 |
| A01224 | Entertainment Allowance | | | | 6,000 |
| A01232 | Performance Evaluation Allowance | | | | 1,080,000 |
| A0124R | Ad-hoc Relief Allowance 2022 | | | | 578,000 |
| A0124X | Ad-hoc Relief Allowance 2023 | | | | 1,175,000 |
| A012-2 | TOTAL OTHER ALLOWANCES (EXCLUDING TA) | | 300,000 | 300,000 | 300,000 |
| A01277 | Contingent Paid Staff | | (01) | | 300,000 |
| A03 | TOTAL OPERATING EXPENSES | | 1,393,000 | 1,493,000 | 1,393,000 |
| A032 | TOTAL COMMUNICATION | | 122,000 | 122,000 | 122,000 |
| A03201 | Postage and Telegraph | | | | 39,000 |
| A03202 | Telephone & Trunk Call | | | | 83,000 |
| A033 | TOTAL UTILITIES | | 20,000 | 0 | 20,000 |
| A03304 | Hot & Cold Weather Charges | | | | 20,000 |

GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|---------|-----------------------|-----------------------|-----------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| A034 | TOTAL OCCUPANCY COSTS | | <u>226,000</u> | <u>428,000</u> | <u>226,000</u> |
| A03403 | Rent for Residential Building (Non Transferable) | | 226,000 | 428,000 | 226,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>715,000</u> | <u>590,000</u> | <u>715,000</u> |
| A03805 | Travelling Allowance- | | 260,000 | 135,000 | 260,000 |
| A03807 | POL | | 455,000 | 455,000 | 455,000 |
| A039 | TOTAL GENERAL | | <u>310,000</u> | <u>353,000</u> | <u>310,000</u> |
| A03901 | Stationery | | 200,000 | 200,000 | 200,000 |
| A03905 | Newspapers, Books etc | | 70,000 | 70,000 | 70,000 |
| A03942 | Cost of Other Stores | | 40,000 | 83,000 | 40,000 |
| A13 | TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS | | <u>385,000</u> | <u>285,000</u> | <u>385,000</u> |
| A13001 | Transport | | 325,000 | 225,000 | 325,000 |
| A13101 | Machinery & Equipment | | 60,000 | 60,000 | 60,000 |
| GRAND TOTAL | | | 10,147,000 | 9,732,000 | 11,540,000 |

GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|---------|---------------------|----------------------|---------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 011 | EXECUTIVE AND LIGESLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS | | | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS | | | | |
| 011205 | TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE etc) | | | | |
| MJ0471 | ADDITIONAL COMMISSIONER INLAND REVENUE RANGE-III, MIRPUR | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES | | 6,782,000 | 7,382,000 | 7,839,000 |
| A011 | TOTAL PAY | | 6 | 6 | 6,891,000 |
| A01101 | PAY OF OFFICERS | | 1 | 1 | 1,140,000 |
| A212 | Additional Commissioner Inland Revenue | BPS-19 | 1 | 1 | 1,140,000 |
| A01151 | PAY OF OTHER STAFF | | 5 | 5 | 1,751,000 |
| L049 | L.D.C | BPS-11 | 1 | 1 | 422,000 |
| D128 | Driver | BPS-04 | 1 | 1 | 189,000 |
| E043 | Excise Constable | BPS-04 | 1 | 1 | 467,000 |
| B002 | Bailiff | BPS-03 | 1 | 1 | 404,000 |
| N004 | Naib Qasid | BPS-01 | 1 | 1 | 269,000 |
| A012 | TOTAL ALLOWANCES | | 3,891,000 | 4,291,000 | 4,774,000 |
| A012-1 | TOTAL REGULAR ALLOWANCES | | 2,991,000 | 3,391,000 | 3,874,000 |
| A01202 | House Rent Allowance | | 210,000 | 25,000 | 214,000 |
| A01203 | Conveyance Allowance | | 183,000 | 125,000 | 185,000 |
| A0120D | Integrated Allowance | | 5,000 | 5,000 | 5,000 |
| A01211 | Hill Allowance (Personal Allowance) | | 4,000 | 2,000 | 4,000 |
| A01216 | Qualification Allowance | | 9,000 | 9,000 | 9,000 |
| A01217 | Medical Allowance | | 1,264,000 | 1,185,000 | 1,264,000 |
| A01224 | Entertainment Allowance | | 6,000 | 6,000 | 6,000 |
| A01232 | Performance Evaluation Allowance | | 914,000 | 754,000 | 936,000 |
| A0124R | Ad-hoc Relief Allowance 2022 | | 396,000 | 291,000 | 286,000 |
| A0124X | Ad-hoc Relief Allowance 2023 | | | 989,000 | 965,000 |
| A012-2 | TOTAL OTHER ALLOWANCES (EXCLUDING TA) | | 900,000 | 900,000 | 900,000 |
| A01277 | Contingent Paid Staff | | 900,000 | 900,000 | 900,000 |
| | | (03) | | | |
| A03 | TOTAL OPERATING EXPENSES | | 1,728,000 | 1,583,000 | 1,728,000 |
| A032 | TOTAL COMMUNICATION | | 138,000 | 138,000 | 138,000 |
| A03201 | Postage and Telegraph | | 52,000 | 52,000 | 52,000 |
| A03202 | Telephone & Trunk Call | | 86,000 | 86,000 | 86,000 |
| A034 | TOTAL OCCUPANCY COSTS | | 500,000 | 500,000 | 500,000 |
| A03403 | Rent for Residential Building (Non Transferable) | | 500,000 | 500,000 | 500,000 |

GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|---------|-------------------------|-------------------------|-------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>845,000</u> | <u>700,000</u> | <u>845,000</u> |
| A03805 | Travelling Allowance- | | 195,000 | 50,000 | 195,000 |
| A03807 | POL | | 650,000 | 650,000 | 650,000 |
| A039 | TOTAL GENERAL | | <u>245,000</u> | <u>245,000</u> | <u>245,000</u> |
| A03901 | Stationery | | 160,000 | 160,000 | 160,000 |
| A03905 | Newspapers, Books etc | | 30,000 | 30,000 | 30,000 |
| A03942 | Cost of Other Stores | | 55,000 | 55,000 | 55,000 |
| A13 | TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS | | <u>365,000</u> | <u>40,000</u> | <u>365,000</u> |
| A13001 | Transport | | 325,000 | 0 | 325,000 |
| A13101 | Machinery & Equipment | | 40,000 | 40,000 | 40,000 |
| GRAND TOTAL | | | <u>8,875,000</u> | <u>9,005,000</u> | <u>9,932,000</u> |

GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--------------------------------------|--|---------|------------------|-------------------|------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 011 | EXECUTIVE AND LIGESLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS | | | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS | | | | |
| 011205 | TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE etc) | | | | |
| MJ0472 | ADDITIONAL COLLECTOR E&ST RANGE-IV, MIRPUR | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES | | 6,264,000 | 3,750,000 | 6,406,000 |
| A011 | TOTAL PAY | | 6 | 6 | 3,233,000 |
| A01101 | PAY OF OFFICERS | | 1 | 1 | 1,753,000 |
| A232 | Additional Collector C.E/S.T cum Deputy Director E&T | BPS-19 | 1 | 1 | 1,738,000 |
| A01105 | Qualification Pay | | | 15,000 | 15,000 |
| A01151 | PAY OF OTHER STAFF | | 5 | 5 | 1,480,000 |
| L049 | L.D.C | BPS-11 | 1 | 1 | 422,000 |
| D128 | Driver | BPS-04 | 1 | 1 | 189,000 |
| E043 | Excise Constable | BPS-04 | 2 | 2 | 576,000 |
| S148 | Sweeper | BPS-01 | 1 | 1 | 293,000 |
| A012 | TOTAL ALLOWANCES | | 3,031,000 | 1,849,000 | 3,607,000 |
| A012-1 | TOTAL REGULAR ALLOWANCES | | 2,731,000 | 1,549,000 | 3,307,000 |
| A01202 | House Rent Allowance | | | 105,000 | 0 |
| A01203 | Conveyance Allowance | | | 122,000 | 120,000 |
| A01207 | Washing Allowance | | | 4,000 | 2,000 |
| A01211 | Hill Allowance (Personal Allowance) | | | 2,000 | 2,000 |
| A01217 | Medical Allowance | | | 1,264,000 | 316,000 |
| A01224 | Entertainment Allowance | | | 6,000 | 6,000 |
| A01232 | Performance Evaluation Allowance | | | 832,000 | 424,000 |
| A0124R | Ad-hoc Relief Allowance 2022 | | | 396,000 | 167,000 |
| A0124X | Ad-hoc Relief Allowance 2023 | | | | 512,000 |
| A012-2 | TOTAL OTHER ALLOWANCES (EXCLUDING TA) | | 300,000 | 300,000 | 300,000 |
| A01277 | Contingent Paid Staff | | (01) | 300,000 | 300,000 |
| A03 | TOTAL OPERATING EXPENSES | | 1,083,000 | 1,083,000 | 1,083,000 |
| A032 | TOTAL COMMUNICATION | | 48,000 | 48,000 | 48,000 |
| A03201 | Postage and Telegraph | | | 20,000 | 20,000 |
| A03202 | Telephone & Trunk Call | | | 28,000 | 28,000 |
| A034 | TOTAL OCCUPANCY COSTS | | 200,000 | 200,000 | 200,000 |
| A03403 | Rent for Residential Building (Non Transferable) | | | 200,000 | 200,000 |

GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|---------|-------------------------|-------------------------|-------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>650,000</u> | <u>650,000</u> | <u>650,000</u> |
| A03805 | Travelling Allowance- | | 195,000 | 195,000 | 195,000 |
| A03807 | POL | | 455,000 | 455,000 | 455,000 |
| A039 | TOTAL GENERAL | | <u>185,000</u> | <u>185,000</u> | <u>185,000</u> |
| A03901 | Stationery | | 120,000 | 120,000 | 120,000 |
| A03905 | Newspapers, Books etc | | 15,000 | 15,000 | 15,000 |
| A03942 | Cost of Other Stores | | 50,000 | 50,000 | 50,000 |
| A13 | TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS | | <u>425,000</u> | <u>425,000</u> | <u>425,000</u> |
| A13001 | Transport | | 325,000 | 325,000 | 325,000 |
| A13101 | Machinery & Equipment | | 100,000 | 100,000 | 100,000 |
| GRAND TOTAL | | | <u>7,772,000</u> | <u>5,258,000</u> | <u>7,914,000</u> |

GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--------------------------------------|--|---------|-------------------|-------------------|-------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 011 | EXECUTIVE AND LIGESLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS | | | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS | | | | |
| 011205 | TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE etc) | | | | |
| MJ0473 | COMMISSIONER INLAND REVENUE (APPEALS), MIRPUR | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES | | 10,665,000 | 10,593,000 | 12,485,000 |
| A011 | TOTAL PAY | | 10 | 10 | 5,818,000 |
| A01101 | PAY OF OFFICERS | | 2 | 2 | 2,813,000 |
| C140 | Commissioner Inland Revenue (Appeal) | BPS-20 | 1 | 1 | 1,999,000 |
| H004 | Head Clerk | BPS-16 | 1 | 1 | 814,000 |
| A01151 | PAY OF OTHER STAFF | | 8 | 8 | 3,005,000 |
| S103 | Stenotypist | BPS-14 | 1 | 1 | 705,000 |
| L049 | L.D.C | BPS-11 | 1 | 1 | 422,000 |
| D128 | Driver | BPS-04 | 1 | 1 | 314,000 |
| E043 | Excise Constable | BPS-04 | 1 | 1 | 467,000 |
| N004 | Naib Qasid | BPS-01 | 1 | 1 | 370,000 |
| C061 | Chowkidar | BPS-01 | 1 | 1 | 257,000 |
| S148 | Sweeper | BPS-01 | 1 | 1 | 299,000 |
| N033 | Notice Server | BPS-01 | 1 | 1 | 171,000 |
| A012 | TOTAL ALLOWANCES | | 4,847,000 | 5,530,000 | 6,533,000 |
| A012-1 | TOTAL REGULAR ALLOWANCES | | 4,847,000 | 5,530,000 | 6,533,000 |
| A01201 | Senior Post Allowance | | | 15,000 | 14,000 |
| A01202 | House Rent Allowance | | | 129,000 | 212,000 |
| A01203 | Conveyance Allowance | | | 261,000 | 259,000 |
| A01207 | Washing Allowance | | | 2,000 | 2,000 |
| A0120D | Integrated Allowance | | | 4,000 | 4,000 |
| A01211 | Hill Allowance (Personal Allowance) | | | 5,000 | 4,000 |
| A01216 | Qualification Allowance | | | 60,000 | 59,000 |
| A01217 | Medical Allowance | | | 2,108,000 | 1,608,000 |
| A01224 | Entertainment Allowance | | | 7,000 | 6,000 |
| A01232 | Performance Evaluation Allowance | | | 1,473,000 | 1,243,000 |
| A0124R | Ad-hoc Relief Allowance 2022 | | | 783,000 | 491,000 |
| A0124X | Ad-hoc Relief Allowance 2023 | | | | 1,628,000 |
| A03 | TOTAL OPERATING EXPENSES | | 1,903,000 | 1,903,000 | 1,903,000 |
| A032 | TOTAL COMMUNICATION | | 116,000 | 116,000 | 116,000 |
| A03201 | Postage and Telegraph | | | 39,000 | 39,000 |
| A03202 | Telephone & Trunk Call | | | 77,000 | 77,000 |
| A033 | TOTAL UTILITIES | | 417,000 | 417,000 | 417,000 |
| A03302 | Water | | | 17,000 | 17,000 |
| A03303 | Electricity | | | 400,000 | 400,000 |

GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|---------|-----------------------|-----------------------|-----------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| A034 | TOTAL OCCUPANCY COSTS | | <u>690,000</u> | <u>690,000</u> | <u>690,000</u> |
| A03402 | Rent for Office Building (Non Transferable) | | 530,000 | 530,000 | 530,000 |
| A03403 | Rent for Residential Building (Non Transferable) | | 160,000 | 160,000 | 160,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>500,000</u> | <u>500,000</u> | <u>500,000</u> |
| A03805 | Travelling Allowance- | | 200,000 | 200,000 | 200,000 |
| A03807 | POL | | 300,000 | 300,000 | 300,000 |
| A039 | TOTAL GENERAL | | <u>180,000</u> | <u>180,000</u> | <u>180,000</u> |
| A03901 | Stationery | | 100,000 | 100,000 | 100,000 |
| A03905 | Newspapers, Books etc | | 30,000 | 30,000 | 30,000 |
| A03942 | Cost of Other Stores | | 50,000 | 50,000 | 50,000 |
| A13 | TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS | | <u>330,000</u> | <u>330,000</u> | <u>330,000</u> |
| A13001 | Transport | | 300,000 | 300,000 | 300,000 |
| A13101 | Machinery & Equipment | | 30,000 | 30,000 | 30,000 |
| GRAND TOTAL | | | 12,898,000 | 12,826,000 | 14,718,000 |

GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--------------------------------------|---|---------|------------------|-------------------|------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 011 | EXECUTIVE AND LIGESLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS | | | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS | | | | |
| 011205 | TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE etc) | | | | |
| MJ0474 | DEPARTMENTAL REPRESENTATIVE , MIRPUR | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES | | 5,612,000 | 2,705,000 | 4,637,000 |
| A011 | TOTAL PAY | | 6 | 5 | 2,717,000 |
| A01101 | PAY OF OFFICERS | | 2 | 1 | 1,520,000 |
| D205 | Departmental Representative | BPS-19 | 1 | 0 | 1,140,000 |
| I025 | Inspector Inland Revenue | BPS-16 | 1 | 1 | 380,000 |
| A01151 | PAY OF OTHER STAFF | | 4 | 4 | 1,197,000 |
| S103 | Stenotypist | BPS-14 | 1 | 1 | 303,000 |
| U011 | U.D.C | BPS-14 | 1 | 1 | 470,000 |
| A217 | Assistant Computer Operator | BPS-11 | 1 | 1 | 249,000 |
| N004 | Naib Qasid | BPS-01 | 1 | 1 | 175,000 |
| A012 | TOTAL ALLOWANCES | | 2,895,000 | 1,777,000 | 3,033,000 |
| A012-1 | TOTAL REGULAR ALLOWANCES | | 2,895,000 | 1,777,000 | 3,033,000 |
| A01202 | House Rent Allowance | | | | 306,000 |
| A01203 | Conveyance Allowance | | | | 244,000 |
| A0120D | Integrated Allowance | | | | 4,000 |
| A01217 | Medical Allowance | | | | 1,271,000 |
| A01224 | Entertainment Allowance | | | | 6,000 |
| A01232 | Performance Evaluation Allowance | | | | 847,000 |
| A0124R | Ad-hoc Relief Allowance 2022 | | | | 217,000 |
| A0124X | Ad-hoc Relief Allowance 2023 | | | | 847,000 |
| A03 | TOTAL OPERATING EXPENSES | | 1,280,000 | 751,000 | 650,000 |
| A032 | TOTAL COMMUNICATION | | 100,000 | 41,000 | 100,000 |
| A03201 | Postage and Telegraph | | | | 59,000 |
| A03202 | Telephone & Trunk Call | | | | 41,000 |
| A034 | TOTAL OCCUPANCY COSTS | | 160,000 | 160,000 | 60,000 |
| A03403 | Rent for Residential Building (Non Transferable) | | | | 160,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | 700,000 | 500,000 | 200,000 |
| A03805 | Travelling Allowance- | | | | 200,000 |
| A03807 | POL | | | | 500,000 |

GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|---------|-------------------------|-------------------------|-------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| A039 TOTAL GENERAL | | | <u>320,000</u> | <u>50,000</u> | <u>290,000</u> |
| A03901 Stationery | | | 240,000 | | 240,000 |
| A03905 Newspapers, Books etc | | | 30,000 | | |
| A03942 Cost of Other Stores | | | 50,000 | 50,000 | 50,000 |
| A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS | | | <u>375,000</u> | <u>0</u> | <u>50,000</u> |
| A13001 Transport | | | 325,000 | | |
| A13101 Machinery & Equipment | | | 50,000 | | 50,000 |
| GRAND TOTAL | | | <u>7,267,000</u> | <u>3,456,000</u> | <u>5,337,000</u> |

GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|---------|--------------------------|--------------------------|--------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 011 | EXECUTIVE AND LIGESLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS | | | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS | | | | |
| 011205 | TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE etc) | | | | |
| <u>MZ0845 INLAND REVENUE CIRCLE-01, (BUSINESS), MUZAFFARABAD</u> | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES | | <u>16,030,000</u> | <u>15,393,000</u> | <u>16,046,000</u> |
| A011 | TOTAL PAY | | <u>17</u> | <u>17</u> | <u>8,249,000</u> |
| A01101 | PAY OF OFFICERS | | <u>3</u> | <u>3</u> | <u>2,905,000</u> |
| D245 | Deputy Commissioner Inland Revenue | BPS-18 | 1 | 1 | 1,169,000 |
| A214 | APS/Stenographer | BPS-16 | 1 | 1 | 1,193,000 |
| I025 | Inspector Inland Revenue | BPS-16 | 1 | 1 | 543,000 |
| A01151 | PAY OF OTHER STAFF | | <u>14</u> | <u>14</u> | <u>5,344,000</u> |
| U011 | U.D.C | BPS-14 | 1 | 1 | 638,000 |
| S137 | Supervisor | BPS-14 | 1 | 1 | 610,000 |
| L049 | L.D.C | BPS-11 | 3 | 3 | 1,266,000 |
| D128 | Driver | BPS-04 | 1 | 1 | 461,000 |
| D001 | Daftri | BPS-02 | 1 | 1 | 175,000 |
| N004 | Naib Qasid | BPS-01 | 3 | 3 | 1,060,000 |
| C061 | Chowkidar | BPS-01 | 1 | 1 | 321,000 |
| S148 | Sweeper | BPS-01 | 1 | 1 | 293,000 |
| N033 | Notice Server | BPS-01 | 2 | 2 | 520,000 |
| A012 | TOTAL ALLOWANCES | | <u>7,781,000</u> | <u>8,473,000</u> | <u>9,221,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>7,181,000</u> | <u>7,873,000</u> | <u>8,621,000</u> |
| A01202 | House Rent Allowance | | | | 106,000 |
| A01203 | Conveyance Allowance | | | | 475,000 |
| A01207 | Washing Allowance | | | | 2,000 |
| A0120D | Integrated Allowance | | | | 20,000 |
| A01211 | Hill Allowance (Personal Allowance) | | | | 9,000 |
| A01217 | Medical Allowance | | | | 3,286,000 |
| A01232 | Performance Evaluation Allowance | | | | 2,168,000 |
| A0124R | Ad-hoc Relief Allowance 2022 | | | | 1,115,000 |
| A0124X | Ad-hoc Relief Allowance 2023 | | | | |
| A012-2 | TOTAL OTHER ALLOWANCES (EXCLUDING TA) | | <u>600,000</u> | <u>600,000</u> | <u>600,000</u> |
| A01277 | Contingent Paid Staff | | (02) | | 600,000 |
| A03 | TOTAL OPERATING EXPENSES | | <u>2,889,000</u> | <u>2,889,000</u> | <u>2,889,000</u> |
| A032 | TOTAL COMMUNICATION | | <u>94,000</u> | <u>94,000</u> | <u>94,000</u> |
| A03201 | Postage and Telegraph | | | | 39,000 |
| A03202 | Telephone & Trunk Call | | | | 55,000 |
| A033 | TOTAL UTILITIES | | <u>10,000</u> | <u>10,000</u> | <u>10,000</u> |

GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|---------|--------------------------|--------------------------|--------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| A03304 | Hot & Cold Weather Charges | | 10,000 | 10,000 | 10,000 |
| A034 | TOTAL OCCUPANCY COSTS | | <u>1,700,000</u> | <u>1,700,000</u> | <u>1,700,000</u> |
| A03403 | Rent for Residential Building (Non Transferable) | | 1,700,000 | 1,700,000 | 1,700,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>585,000</u> | <u>585,000</u> | <u>585,000</u> |
| A03805 | Travelling Allowance- | | 195,000 | 195,000 | 195,000 |
| A03807 | POL | | 390,000 | 390,000 | 390,000 |
| A039 | TOTAL GENERAL | | <u>500,000</u> | <u>500,000</u> | <u>500,000</u> |
| A03901 | Stationery | | 300,000 | 300,000 | 300,000 |
| A03917 | Law Charges (Non-Transferable) | | 150,000 | 150,000 | 150,000 |
| A03942 | Cost of Other Stores | | 50,000 | 50,000 | 50,000 |
| A13 | TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS | | <u>425,000</u> | <u>425,000</u> | <u>425,000</u> |
| A13001 | Transport | | 325,000 | 325,000 | 325,000 |
| A13101 | Machinery & Equipment | | 100,000 | 100,000 | 100,000 |
| GRAND TOTAL | | | <u>19,344,000</u> | <u>18,707,000</u> | <u>19,360,000</u> |

GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES | | |
|--------------------------------------|--|---------|-------------------|-------------------|-------------------|-----------|-----------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 | | |
| | | | | Rs. | Rs. | Rs. | |
| 01 | GENERAL PUBLIC SERVICE | | | | | | |
| 011 | EXECUTIVE AND LIGESLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS | | | | | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS | | | | | | |
| 011205 | TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE etc) | | | | | | |
| MZ0846 | <u>INLAND REVENUE CIRCLE-06,(SALARY) MZD</u> | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES | | 14,265,000 | 13,718,000 | 16,126,000 | | |
| A011 | TOTAL PAY | | 7,393,000 | 6,406,000 | 7,214,000 | | |
| A01101 | PAY OF OFFICERS | | 1,149,000 | 549,000 | 1,176,000 | | |
| A268 | Assistant Commissioner Inland Revenue | BPS-17 | 1 | 1 | 606,000 | 606,000 | |
| I025 | Inspector Inland Revenue | BPS-16 | 1 | 1 | 543,000 | 570,000 | |
| A01151 | PAY OF OTHER STAFF | | 6,244,000 | 5,857,000 | 6,038,000 | | |
| S103 | Stenotypist | BPS-14 | 1 | 1 | 776,000 | 800,000 | |
| U011 | U.D.C | BPS-14 | 4 | 4 | 2,425,000 | 2,508,000 | |
| L049 | L.D.C | BPS-11 | 2 | 2 | 765,000 | 796,000 | |
| E045 | Excise Sepoyee | BPS-05 | 1 | 1 | 467,000 | 197,000 | |
| D128 | Driver | BPS-04 | 1 | 1 | 189,000 | 189,000 | |
| N004 | Naib Qasid | BPS-01 | 2 | 2 | 796,000 | 803,000 | |
| C061 | Chowkidar | BPS-01 | 1 | 1 | 300,000 | 300,000 | |
| N033 | Notice Server | BPS-01 | 2 | 2 | 526,000 | 445,000 | |
| A012 | TOTAL ALLOWANCES | | 6,872,000 | 7,312,000 | 8,912,000 | | |
| A012-1 | TOTAL REGULAR ALLOWANCES | | 6,572,000 | 7,012,000 | 8,612,000 | | |
| A01202 | House Rent Allowance | | | | 165,000 | 60,000 | 208,000 |
| A01203 | Conveyance Allowance | | | | 512,000 | 398,000 | 512,000 |
| A01207 | Washing Allowance | | | | 4,000 | 0 | 4,000 |
| A0120D | Integrated Allowance | | | | 9,000 | 9,000 | 9,000 |
| A01211 | Hill Allowance (Personal Allowance) | | | | 12,000 | 10,000 | 10,000 |
| A01217 | Medical Allowance | | | | 3,088,000 | 2,369,000 | 3,088,000 |
| A01232 | Performance Evaluation Allowance | | | | 1,867,000 | 1,511,000 | 1,787,000 |
| A0124R | Ad-hoc Relief Allowance 2022 | | | | 915,000 | 579,000 | 615,000 |
| A0124X | Ad-hoc Relief Allowance 2023 | | | | | 2,076,000 | 2,379,000 |
| A012-2 | TOTAL OTHER ALLOWANCES (EXCLUDING TA) | | 300,000 | 300,000 | 300,000 | | |
| A01277 | Contingent Paid Staff | | (01) | | 300,000 | 300,000 | 300,000 |

GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|---------|--------------------------|--------------------------|--------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| A03 | TOTAL OPERATING EXPENSES | | <u>2,219,000</u> | <u>2,219,000</u> | <u>2,219,000</u> |
| A032 | TOTAL COMMUNICATION | | <u>96,000</u> | <u>96,000</u> | <u>96,000</u> |
| A03201 | Postage and Telegraph | | 30,000 | 30,000 | 30,000 |
| A03202 | Telephone & Trunk Call | | 66,000 | 66,000 | 66,000 |
| A033 | TOTAL UTILITIES | | <u>10,000</u> | <u>10,000</u> | <u>10,000</u> |
| A03304 | Hot & Cold Weather Charges | | 10,000 | 10,000 | 10,000 |
| A034 | TOTAL OCCUPANCY COSTS | | <u>1,500,000</u> | <u>1,500,000</u> | <u>1,500,000</u> |
| A03403 | Rent for Residential Building (Non Transferable) | | 1,500,000 | 1,500,000 | 1,500,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>215,000</u> | <u>215,000</u> | <u>215,000</u> |
| A03805 | Travelling Allowance- | | 150,000 | 150,000 | 150,000 |
| A03807 | POL | | 65,000 | 65,000 | 65,000 |
| A039 | TOTAL GENERAL | | <u>398,000</u> | <u>398,000</u> | <u>398,000</u> |
| A03901 | Stationery | | 298,000 | 298,000 | 298,000 |
| A03917 | Law Charges (Non-Transferable) | | 50,000 | 50,000 | 50,000 |
| A03942 | Cost of Other Stores | | 50,000 | 50,000 | 50,000 |
| A13 | TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS | | <u>255,000</u> | <u>255,000</u> | <u>255,000</u> |
| A13001 | Transport | | 195,000 | 195,000 | 195,000 |
| A13101 | Machinery & Equipment | | 60,000 | 60,000 | 60,000 |
| GRAND TOTAL | | | <u>16,739,000</u> | <u>16,192,000</u> | <u>18,600,000</u> |

GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES | | |
|--------------------------------------|---|---------|--------------------------|--------------------------|--------------------------|-------------------------|-------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 | | |
| | | | Rs. | Rs. | Rs. | | |
| 01 | GENERAL PUBLIC SERVICE | | | | | | |
| 011 | EXECUTIVE AND LIGESLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS | | | | | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS | | | | | | |
| 011205 | TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE etc) | | | | | | |
| MZ0847 | <u>INLAND REVENUE CIRCLE-10 (PROFESSIONAL), MUZAFFARABAD</u> | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES | | <u>20,594,000</u> | <u>20,609,000</u> | <u>23,321,000</u> | | |
| A011 | TOTAL PAY | | <u>10,679,000</u> | <u>9,596,000</u> | <u>10,684,000</u> | | |
| A01101 | PAY OF OFFICERS | | <u>4,042,000</u> | <u>4,096,000</u> | <u>4,191,000</u> | | |
| D245 | Deputy Commissioner Inland Revenue | BPS-18 | 1 | 1 | 1,139,000 | 1,180,000 | |
| H004 | Head Clerk | BPS-16 | 2 | 2 | 1,790,000 | 1,844,000 | |
| I025 | Inspector Inland Revenue | BPS-16 | 2 | 2 | 1,113,000 | 1,167,000 | |
| A01151 | PAY OF OTHER STAFF | | <u>17</u> | <u>17</u> | <u>6,637,000</u> | <u>5,500,000</u> | <u>6,493,000</u> |
| S103 | Stenotypist | BPS-14 | 1 | 1 | 748,000 | 776,000 | |
| U011 | U.D.C | BPS-14 | 2 | 2 | 1,359,000 | 1,400,000 | |
| L049 | L.D.C | BPS-11 | 5 | 5 | 2,403,000 | 2,234,000 | |
| D128 | Driver | BPS-04 | 1 | 1 | 189,000 | 189,000 | |
| N004 | Naib Qasid | BPS-01 | 5 | 5 | 1,169,000 | 1,200,000 | |
| C061 | Chowkidar | BPS-01 | 1 | 1 | 171,000 | 176,000 | |
| S148 | Sweeper | BPS-01 | 1 | 1 | 335,000 | 342,000 | |
| N033 | Notice Server | BPS-01 | 1 | 1 | 263,000 | 176,000 | |
| A012 | TOTAL ALLOWANCES | | <u>9,915,000</u> | <u>11,013,000</u> | <u>12,637,000</u> | | |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>9,315,000</u> | <u>10,413,000</u> | <u>12,037,000</u> | | |
| A01202 | House Rent Allowance | | | | 99,000 | 40,000 | 181,000 |
| A01203 | Conveyance Allowance | | | | 767,000 | 644,000 | 767,000 |
| A01207 | Washing Allowance | | | | 5,000 | 5,000 | 5,000 |
| A0120D | Integrated Allowance | | | | 27,000 | 16,000 | 27,000 |
| A01211 | Hill Allowance (Personal Allowance) | | | | 9,000 | 9,000 | 9,000 |
| A01217 | Medical Allowance | | | | 4,249,000 | 3,215,000 | 4,249,000 |
| A01232 | Performance Evaluation Allowance | | | | 2,770,000 | 2,382,000 | 2,704,000 |
| A0124R | Ad-hoc Relief Allowance 2022 | | | | 1,389,000 | 907,000 | 883,000 |
| A0124X | Ad-hoc Relief Allowance 2023 | | | | | 3,195,000 | 3,212,000 |
| A012-2 | TOTAL OTHER ALLOWANCES (EXCLUDING TA) | | <u>600,000</u> | <u>600,000</u> | <u>600,000</u> | | |
| A01277 | Contingent Paid Staff | | (02) | | 600,000 | 600,000 | 600,000 |

GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|---------|--------------------------|--------------------------|--------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| A03 | TOTAL OPERATING EXPENSES | | <u>6,748,000</u> | <u>6,748,000</u> | <u>6,748,000</u> |
| A032 | TOTAL COMMUNICATION | | <u>83,000</u> | <u>83,000</u> | <u>83,000</u> |
| A03201 | Postage and Telegraph | | 33,000 | 33,000 | 33,000 |
| A03202 | Telephone & Trunk Call | | 50,000 | 50,000 | 50,000 |
| A033 | TOTAL UTILITIES | | <u>865,000</u> | <u>865,000</u> | <u>865,000</u> |
| A03302 | Water | | 55,000 | 55,000 | 55,000 |
| A03303 | Electricity | | 800,000 | 800,000 | 800,000 |
| A03304 | Hot & Cold Weather Charges | | 10,000 | 10,000 | 10,000 |
| A034 | TOTAL OCCUPANCY COSTS | | <u>4,800,000</u> | <u>4,800,000</u> | <u>4,800,000</u> |
| A03402 | Rent for Office Building (Non Transferable) | | 2,400,000 | 2,400,000 | 2,400,000 |
| A03403 | Rent for Residential Building (Non Transferable) | | 2,400,000 | 2,400,000 | 2,400,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>520,000</u> | <u>520,000</u> | <u>520,000</u> |
| A03805 | Travelling Allowance- | | 130,000 | 130,000 | 130,000 |
| A03807 | POL | | 390,000 | 390,000 | 390,000 |
| A039 | TOTAL GENERAL | | <u>480,000</u> | <u>480,000</u> | <u>480,000</u> |
| A03901 | Stationery | | 300,000 | 300,000 | 300,000 |
| A03905 | Newspapers, Books etc | | 20,000 | 20,000 | 20,000 |
| A03917 | Law Charges (Non-Transferable) | | 100,000 | 100,000 | 100,000 |
| A03942 | Cost of Other Stores | | 60,000 | 60,000 | 60,000 |
| A13 | TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS | | <u>340,000</u> | <u>340,000</u> | <u>340,000</u> |
| A13001 | Transport | | 260,000 | 260,000 | 260,000 |
| A13101 | Machinery & Equipment | | 80,000 | 80,000 | 80,000 |
| GRAND TOTAL | | | <u>27,682,000</u> | <u>27,697,000</u> | <u>30,409,000</u> |

GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES | |
|--------------------------------------|--|---------|-------------------------|-------------------------|-------------------------|---------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 | |
| | | | | Rs. | Rs. | Rs. |
| 01 | GENERAL PUBLIC SERVICE | | | | | |
| 011 | EXECUTIVE AND LIGESLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS | | | | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS | | | | | |
| 011205 | TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE etc) | | | | | |
| MZ0848 | <u>INLAND REVENUE CIRCLE-14,(WHT), MZD</u> | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES | | <u>5,868,000</u> | <u>4,432,000</u> | <u>6,814,000</u> | |
| A011 | TOTAL PAY | | <u>3,024,000</u> | <u>2,010,000</u> | <u>3,064,000</u> | |
| A01101 | PAY OF OFFICERS | | <u>1,144,000</u> | <u>120,000</u> | <u>1,144,000</u> | |
| A268 | Assistant Commissioner Inland Revenue | BPS-17 | 1 | 1 | 764,000 | 764,000 |
| A214 | APS/Stenographer | BPS-16 | 1 | 1 | 380,000 | 380,000 |
| A01151 | PAY OF OTHER STAFF | | <u>1,880,000</u> | <u>1,890,000</u> | <u>1,920,000</u> | |
| L049 | L.D.C | BPS-11 | 2 | 2 | 671,000 | 686,000 |
| D128 | Driver | BPS-04 | 1 | 1 | 497,000 | 508,000 |
| N004 | Naib Qasid | BPS-01 | 2 | 2 | 712,000 | 726,000 |
| A012 | TOTAL ALLOWANCES | | <u>2,844,000</u> | <u>2,422,000</u> | <u>3,750,000</u> | |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>2,844,000</u> | <u>2,422,000</u> | <u>3,750,000</u> | |
| A01202 | House Rent Allowance | | 213,000 | 59,000 | 213,000 | |
| A01203 | Conveyance Allowance | | 255,000 | 135,000 | 255,000 | |
| A0120D | Integrated Allowance | | 7,000 | 7,000 | 7,000 | |
| A01211 | Hill Allowance (Personal Allowance) | | 2,000 | 2,000 | 2,000 | |
| A01217 | Medical Allowance | | 1,382,000 | 948,000 | 1,382,000 | |
| A01232 | Performance Evaluation Allowance | | 722,000 | 449,000 | 722,000 | |
| A0124R | Ad-hoc Relief Allowance 2022 | | 263,000 | 181,000 | 181,000 | |
| A0124X | Ad-hoc Relief Allowance 2023 | | | 641,000 | 988,000 | |
| A03 | TOTAL OPERATING EXPENSES | | <u>758,000</u> | <u>758,000</u> | <u>758,000</u> | |
| A032 | TOTAL COMMUNICATION | | <u>46,000</u> | <u>46,000</u> | <u>46,000</u> | |
| A03201 | Postage and Telegraph | | 13,000 | 13,000 | 13,000 | |
| A03202 | Telephone & Trunk Call | | 33,000 | 33,000 | 33,000 | |
| A033 | TOTAL UTILITIES | | <u>18,000</u> | <u>18,000</u> | <u>18,000</u> | |
| A03304 | Hot & Cold Weather Charges | | 18,000 | 18,000 | 18,000 | |

GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|---------|-------------------------|-------------------------|-------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| A034 | TOTAL OCCUPANCY COSTS | | <u>300,000</u> | <u>300,000</u> | <u>300,000</u> |
| A03403 | Rent for Residential Building (Non Transferable) | | 300,000 | 300,000 | 300,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>299,000</u> | <u>299,000</u> | <u>299,000</u> |
| A03805 | Travelling Allowance- | | 104,000 | 104,000 | 104,000 |
| A03807 | POL | | 195,000 | 195,000 | 195,000 |
| A039 | TOTAL GENERAL | | <u>95,000</u> | <u>95,000</u> | <u>95,000</u> |
| A03901 | Stationery | | 70,000 | 70,000 | 70,000 |
| A03942 | Cost of Other Stores | | 25,000 | 25,000 | 25,000 |
| A13 | TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS | | <u>225,000</u> | <u>225,000</u> | <u>225,000</u> |
| A13001 | Transport | | 195,000 | 195,000 | 195,000 |
| A13101 | Machinery & Equipment | | 30,000 | 30,000 | 30,000 |
| GRAND TOTAL | | | <u>6,851,000</u> | <u>5,415,000</u> | <u>7,797,000</u> |

GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES | | |
|--------------------------------------|---|---------|--------------------------|--------------------------|--------------------------|-----------|-----------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 | | |
| | | | Rs. | Rs. | Rs. | | |
| 01 | GENERAL PUBLIC SERVICE | | | | | | |
| 011 | EXECUTIVE AND LIGESLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS | | | | | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS | | | | | | |
| 011205 | TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE etc) | | | | | | |
| MZ0849 | <u>INLAND REVENUE (P.T), MUZAFFARABAD</u> | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES | | <u>34,294,000</u> | <u>36,111,000</u> | <u>43,572,000</u> | | |
| A011 | TOTAL PAY | | <u>16,724,000</u> | <u>16,308,000</u> | <u>19,090,000</u> | | |
| A01101 | PAY OF OFFICERS | | <u>4,938,000</u> | <u>3,403,000</u> | <u>6,582,000</u> | | |
| A268 | Assistant Commissioner Inland Revenue | BPS-17 | 1 | 1 | 1,139,000 | 1,304,000 | |
| I026 | IRO-Cum-Superintendent Central Excise & Sales Tax Cum Assistant E&T Officer | BPS-16 | 1 | 1 | 380,000 | 949,000 | |
| A214 | APS/Stenographer | BPS-16 | 1 | 1 | 976,000 | 1,057,000 | |
| I025 | Inspector Inland Revenue | BPS-16 | 5 | 5 | 2,443,000 | 3,272,000 | |
| A01151 | PAY OF OTHER STAFF | | <u>11,786,000</u> | <u>12,905,000</u> | <u>12,508,000</u> | | |
| S103 | Stenotypist | BPS-14 | 1 | 1 | 586,000 | 610,000 | |
| U011 | U.D.C | BPS-14 | 1 | 1 | 512,000 | 533,000 | |
| S137 | Supervisor | BPS-14 | 2 | 2 | 1,307,000 | 1,379,000 | |
| L049 | L.D.C | BPS-11 | 3 | 3 | 1,249,000 | 1,202,000 | |
| E044 | Excise Havaladar | BPS-07 | 2 | 2 | 426,000 | 681,000 | |
| E045 | Excise Sepoyee | BPS-05 | 4 | 4 | 1,098,000 | 1,786,000 | |
| D128 | Driver | BPS-04 | 1 | 1 | 464,000 | 475,000 | |
| E043 | Excise Constable | BPS-04 | 15 | 15 | 4,694,000 | 4,373,000 | |
| N004 | Naib Qasid | BPS-01 | 3 | 3 | 502,000 | 502,000 | |
| C061 | Chowkidar | BPS-01 | 1 | 1 | 356,000 | 363,000 | |
| S148 | Sweeper | BPS-01 | 2 | 2 | 592,000 | 604,000 | |
| A012 | TOTAL ALLOWANCES | | <u>17,570,000</u> | <u>19,803,000</u> | <u>24,482,000</u> | | |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>16,670,000</u> | <u>18,903,000</u> | <u>23,582,000</u> | | |
| A01202 | House Rent Allowance | | | | 557,000 | 319,000 | 590,000 |
| A01203 | Conveyance Allowance | | | | 1,331,000 | 1,057,000 | 1,350,000 |
| A01207 | Washing Allowance | | | | 45,000 | 0 | 38,000 |
| A0120D | Integrated Allowance | | | | 11,000 | 7,000 | 16,000 |
| A01211 | Hill Allowance (Personal Allowance) | | | | 17,000 | 20,000 | 22,000 |
| A01217 | Medical Allowance | | | | 8,253,000 | 6,421,000 | 8,332,000 |
| A01232 | Performance Evaluation Allowance | | | | 4,446,000 | 4,148,000 | 5,077,000 |
| A0124R | Ad-hoc Relief Allowance 2022 | | | | 2,010,000 | 1,529,000 | 1,765,000 |
| A0124X | Ad-hoc Relief Allowance 2023 | | | | | 5,402,000 | 6,392,000 |
| A012-2 | TOTAL OTHER ALLOWANCES (EXCLUDING TA) | | <u>900,000</u> | <u>900,000</u> | <u>900,000</u> | | |
| A01277 | Contingent Paid Staff | | | (03) | 900,000 | 900,000 | 900,000 |
| A03 | TOTAL OPERATING EXPENSES | | <u>4,025,000</u> | <u>4,025,000</u> | <u>4,025,000</u> | | |

GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|---------|--------------------------|--------------------------|--------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| A032 TOTAL COMMUNICATION | | | <u>115,000</u> | <u>115,000</u> | <u>115,000</u> |
| A03201 Postage and Telegraph | | | 62,000 | 62,000 | 62,000 |
| A03202 Telephone & Trunk Call | | | 53,000 | 53,000 | 53,000 |
| A033 TOTAL UTILITIES | | | <u>260,000</u> | <u>260,000</u> | <u>260,000</u> |
| A03303 Electricity | | | 250,000 | 250,000 | 250,000 |
| A03304 Hot & Cold Weather Charges | | | 10,000 | 10,000 | 10,000 |
| A034 TOTAL OCCUPANCY COSTS | | | <u>2,700,000</u> | <u>2,700,000</u> | <u>2,700,000</u> |
| A03403 Rent for Residential Building (Non Transferable) | | | 2,700,000 | 2,700,000 | 2,700,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>455,000</u> | <u>455,000</u> | <u>455,000</u> |
| A03805 Travelling Allowance- | | | 195,000 | 195,000 | 195,000 |
| A03807 POL | | | 260,000 | 260,000 | 260,000 |
| A039 TOTAL GENERAL | | | <u>495,000</u> | <u>495,000</u> | <u>495,000</u> |
| A03901 Stationery | | | 320,000 | 320,000 | 320,000 |
| A03905 Newspapers, Books etc | | | 25,000 | 25,000 | 25,000 |
| A03917 Law Charges (Non-Transferable) | | | 100,000 | 100,000 | 100,000 |
| A03942 Cost of Other Stores | | | 50,000 | 50,000 | 50,000 |
| A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS | | | <u>292,000</u> | <u>292,000</u> | <u>292,000</u> |
| A13001 Transport | | | 260,000 | 260,000 | 260,000 |
| A13101 Machinery & Equipment | | | 30,000 | 30,000 | 30,000 |
| A13201 Furniture | | | 2,000 | 2,000 | 2,000 |
| GRAND TOTAL | | | <u>38,611,000</u> | <u>40,428,000</u> | <u>47,889,000</u> |

GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--------------------------------------|---|---------|-------------------|-------------------|-------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 011 | EXECUTIVE AND LIGESLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS | | | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS | | | | |
| 011205 | TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE etc) | | | | |
| MZ0850 | CENTRAL EXCISE & SALES TAX AUDIT & PREVENTIVE BRANCH, MUZAFFARABAD | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES | | 11,261,000 | 9,124,000 | 12,089,000 |
| A011 | TOTAL PAY | | 14 | 14 | 5,803,000 |
| A01101 | PAY OF OFFICERS | | 1 | 1 | 380,000 |
| | IRO-Cum-Superintendent Central | | | | |
| I026 | Excise & Sales Tax Cum Assistant E&T Officer | BPS-16 | 1 | 1 | 380,000 |
| | 868,000 | | | | |
| A01151 | PAY OF OTHER STAFF | | 13 | 13 | 5,423,000 |
| S103 | Stenotypist | BPS-14 | 1 | 1 | 554,000 |
| U011 | U.D.C | BPS-14 | 3 | 3 | 1,976,000 |
| L049 | L.D.C | BPS-11 | 1 | 1 | 312,000 |
| E045 | Excise Sepoyee | BPS-05 | 1 | 1 | 197,000 |
| D128 | Driver | BPS-04 | 1 | 1 | 523,000 |
| E043 | Excise Constable | BPS-04 | 3 | 3 | 1,013,000 |
| N004 | Naib Qasid | BPS-01 | 1 | 1 | 356,000 |
| C061 | Chowkidar | BPS-01 | 2 | 2 | 492,000 |
| | 504,000 | | | | |
| A012 | TOTAL ALLOWANCES | | 5,458,000 | 4,805,000 | 6,695,000 |
| A012-1 | TOTAL REGULAR ALLOWANCES | | 5,458,000 | 4,805,000 | 6,695,000 |
| A01202 | House Rent Allowance | | 169,000 | 61,000 | 222,000 |
| A01203 | Conveyance Allowance | | 410,000 | 406,000 | 406,000 |
| A01207 | Washing Allowance | | 7,000 | 6,000 | 6,000 |
| A0120D | Integrated Allowance | | 4,000 | 4,000 | 4,000 |
| A01211 | Hill Allowance (Personal Allowance) | | 5,000 | 1,000 | 0 |
| A01217 | Medical Allowance | | 2,661,000 | 1,528,000 | 2,661,000 |
| A01232 | Performance Evaluation Allowance | | 1,536,000 | 945,000 | 1,286,000 |
| A0124R | Ad-hoc Relief Allowance 2022 | | 666,000 | 393,000 | 333,000 |
| A0124X | Ad-hoc Relief Allowance 2023 | | | 1,461,000 | 1,777,000 |
| A03 | TOTAL OPERATING EXPENSES | | 5,012,000 | 5,012,000 | 5,012,000 |
| A032 | TOTAL COMMUNICATION | | 38,000 | 38,000 | 38,000 |
| A03201 | Postage and Telegraph | | 16,000 | 16,000 | 16,000 |
| A03202 | Telephone & Trunk Call | | 22,000 | 22,000 | 22,000 |
| A033 | TOTAL UTILITIES | | 9,000 | 9,000 | 9,000 |
| A03304 | Hot & Cold Weather Charges | | 9,000 | 9,000 | 9,000 |
| A034 | TOTAL OCCUPANCY COSTS | | 900,000 | 900,000 | 900,000 |
| A03403 | Rent for Residential Building (Non Transferable) | | 900,000 | 900,000 | 900,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | 455,000 | 455,000 | 455,000 |
| A03805 | Travelling Allowance- | | 195,000 | 195,000 | 195,000 |

GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|---------|--------------------------|--------------------------|--------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| A03807 POL | | | 260,000 | 260,000 | 260,000 |
| A039 TOTAL GENERAL | | | <u>3,610,000</u> | <u>3,610,000</u> | <u>3,610,000</u> |
| A03901 Stationery | | | 80,000 | 80,000 | 80,000 |
| A03902 Printing & Publication | | | 3,500,000 | 3,500,000 | 3,500,000 |
| A03905 Newspapers, Books etc | | | 10,000 | 10,000 | 10,000 |
| A03942 Cost of Other Stores | | | 20,000 | 20,000 | 20,000 |
| A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS | | | <u>210,000</u> | <u>210,000</u> | <u>210,000</u> |
| A13001 Transport | | | 130,000 | 130,000 | 130,000 |
| A13101 Machinery & Equipment | | | 30,000 | 30,000 | 30,000 |
| A13201 Furniture & Fixture | | | 50,000 | 50,000 | 50,000 |
| GRAND TOTAL | | | <u>16,483,000</u> | <u>14,346,000</u> | <u>17,311,000</u> |

GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES | | |
|--------------------------------------|---|---------|--------------------------|--------------------------|--------------------------|-----------|-----------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 | | |
| | | | | Rs. | Rs. | Rs. | |
| 01 | GENERAL PUBLIC SERVICE | | | | | | |
| 011 | EXECUTIVE AND LIGESLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS | | | | | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS | | | | | | |
| 011205 | TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE etc) | | | | | | |
| MJ0475 | <u>INLAND REVENUE CIRCLE-02, (COMPANIES) MIRPUR</u> | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES | | <u>11,306,000</u> | <u>11,667,000</u> | <u>13,519,000</u> | | |
| A011 | TOTAL PAY | | <u>4,543,000</u> | <u>4,328,000</u> | <u>5,186,000</u> | | |
| A01101 | PAY OF OFFICERS | | <u>1,589,000</u> | <u>1,609,000</u> | <u>1,721,000</u> | | |
| D245 | Deputy Commissioner Inland Revenue | BPS-18 | 1 | 1 | 1,019,000 | 1,070,000 | |
| I025 | Inspector Inland Revenue | BPS-16 | 1 | 1 | 570,000 | 651,000 | |
| A01151 | PAY OF OTHER STAFF | | <u>2,954,000</u> | <u>2,719,000</u> | <u>3,465,000</u> | | |
| S103 | Stenotypist | BPS-14 | 1 | 1 | 303,000 | 303,000 | |
| S137 | Supervisor | BPS-14 | 1 | 1 | 253,000 | 617,000 | |
| L049 | L.D.C | BPS-11 | 1 | 1 | 563,000 | 579,000 | |
| D128 | Driver | BPS-04 | 1 | 1 | 314,000 | 323,000 | |
| E043 | Excise Constable | BPS-04 | 1 | 1 | 296,000 | 305,000 | |
| N004 | Naib Qasid | BPS-01 | 2 | 2 | 705,000 | 719,000 | |
| C061 | Chowkidar | BPS-01 | 1 | 1 | 171,000 | 263,000 | |
| N033 | Notice Server | BPS-01 | 1 | 1 | 349,000 | 356,000 | |
| A012 | TOTAL ALLOWANCES | | <u>6,763,000</u> | <u>7,339,000</u> | <u>8,333,000</u> | | |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>4,363,000</u> | <u>4,939,000</u> | <u>5,933,000</u> | | |
| A01202 | House Rent Allowance | | | | 201,000 | 105,000 | 169,000 |
| A01203 | Conveyance Allowance | | | | 344,000 | 236,000 | 295,000 |
| A01207 | Washing Allowance | | | | 4,000 | 4,000 | 3,000 |
| A0120D | Integrated Allowance | | | | 9,000 | 5,000 | 9,000 |
| A01217 | Medical Allowance | | | | 2,140,000 | 1,744,000 | 2,140,000 |
| A01232 | Performance Evaluation Allowance | | | | 1,133,000 | 1,010,000 | 1,244,000 |
| A0124R | Ad-hoc Relief Allowance 2022 | | | | 532,000 | 467,000 | 413,000 |
| A0124X | Ad-hoc Relief Allowance 2023 | | | | | 1,368,000 | 1,660,000 |
| A012-2 | TOTAL OTHER ALLOWANCES (EXCLUDING TA) | | <u>2,400,000</u> | <u>2,400,000</u> | <u>2,400,000</u> | | |
| A01277 | Contingent Paid Staff | | | (08) | 2,400,000 | 2,400,000 | 2,400,000 |
| A03 | TOTAL OPERATING EXPENSES | | <u>4,874,000</u> | <u>5,344,000</u> | <u>4,874,000</u> | | |
| A032 | TOTAL COMMUNICATION | | <u>226,000</u> | <u>276,000</u> | <u>226,000</u> | | |
| A03201 | Postage and Telegraph | | | | 143,000 | 143,000 | 143,000 |
| A03202 | Telephone & Trunk Call | | | | 83,000 | 133,000 | 83,000 |
| A033 | TOTAL UTILITIES | | <u>2,083,000</u> | <u>1,603,000</u> | <u>2,083,000</u> | | |
| A03302 | Water | | | | 73,000 | 73,000 | 73,000 |
| A03303 | Electricity | | | | 2,000,000 | 1,500,000 | 2,000,000 |
| A03304 | Hot & Cold Weather Charges | | | | 10,000 | 30,000 | 10,000 |

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GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|---------|--------------------------|--------------------------|--------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| A034 | TOTAL OCCUPANCY COSTS | | <u>1,000,000</u> | <u>1,000,000</u> | <u>1,000,000</u> |
| A03403 | Rent for Residential Building (Non Transferable) | | 1,000,000 | 1,000,000 | 1,000,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>650,000</u> | <u>800,000</u> | <u>650,000</u> |
| A03805 | Travelling Allowance- | | 195,000 | 195,000 | 195,000 |
| A03807 | POL | | 455,000 | 605,000 | 455,000 |
| A039 | TOTAL GENERAL | | <u>915,000</u> | <u>1,665,000</u> | <u>915,000</u> |
| A03901 | Stationery | | 300,000 | 300,000 | 300,000 |
| A03905 | Newspapers, Books etc | | 15,000 | 15,000 | 15,000 |
| A03917 | Law Charges (Non-Transferable) | | 500,000 | 1,050,000 | 500,000 |
| A03942 | Cost of Other Stores | | 100,000 | 300,000 | 100,000 |
| A13 | TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS | | <u>520,000</u> | <u>720,000</u> | <u>520,000</u> |
| A13001 | Transport | | 260,000 | 460,000 | 260,000 |
| A13101 | Machinery & Equipment | | 200,000 | 200,000 | 200,000 |
| A13201 | Furniture & Fixture | | 60,000 | 60,000 | 60,000 |
| GRAND TOTAL | | | <u>16,700,000</u> | <u>17,731,000</u> | <u>18,913,000</u> |

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KC21001

GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|---------|---------------------|----------------------|---------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 011 | EXECUTIVE AND LIGESLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS | | | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS | | | | |
| 011205 | TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE etc) | | | | |
| <u>MJ0476</u> | <u>INLAND REVENUE CIRCLE-07,(SALARY), MIRPUR</u> | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES | | 9,190,000 | 9,732,000 | 10,782,000 |
| A011 | TOTAL PAY | | 9 | 9 | 4,594,000 |
| A01101 | PAY OF OFFICERS | | 2 | 2 | 1,469,000 |
| A268 | Assistant Commissioner Inland Revenue | BPS-17 | 1 | 1 | 764,000 |
| D063 | Deputy Superintendent | BPS-16 | 1 | 1 | 705,000 |
| A01151 | PAY OF OTHER STAFF | | 7 | 7 | 3,125,000 |
| S103 | Stenotypist | BPS-14 | 1 | 1 | 303,000 |
| U011 | U.D.C | BPS-14 | 1 | 1 | 638,000 |
| L049 | L.D.C | BPS-11 | 1 | 1 | 422,000 |
| D128 | Driver | BPS-04 | 1 | 1 | 541,000 |
| E043 | Excise Constable | BPS-04 | 1 | 1 | 417,000 |
| B002 | Bailiff | BPS-03 | 1 | 1 | 413,000 |
| N004 | Naib Qasid | BPS-01 | 1 | 1 | 391,000 |
| A012 | TOTAL ALLOWANCES | | 4,596,000 | 5,101,000 | 5,704,000 |
| A012-1 | TOTAL REGULAR ALLOWANCES | | 4,296,000 | 4,801,000 | 5,404,000 |
| A01202 | House Rent Allowance | | | 173,000 | 21,000 |
| A01203 | Conveyance Allowance | | | 316,000 | 206,000 |
| A01207 | Washing Allowance | | | 4,000 | 3,000 |
| A0120D | Integrated Allowance | | | 5,000 | 3,000 |
| A01211 | Hill Allowance (Personal Allowance) | | | 5,000 | 6,000 |
| A01217 | Medical Allowance | | | 1,761,000 | 1,434,000 |
| A01232 | Performance Evaluation Allowance | | | 1,372,000 | 1,166,000 |
| A0124R | Ad-hoc Relief Allowance 2022 | | | 660,000 | 438,000 |
| A0124X | Ad-hoc Relief Allowance 2023 | | | | 1,524,000 |
| A012-2 | TOTAL OTHER ALLOWANCES (EXCLUDING TA) | | 300,000 | 300,000 | 300,000 |
| A01277 | Contingent Paid Staff | | (01) | 300,000 | 300,000 |

GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|---------|--------------------------|--------------------------|--------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| A03 | TOTAL OPERATING EXPENSES | | <u>1,194,000</u> | <u>874,000</u> | <u>1,194,000</u> |
| A032 | TOTAL COMMUNICATION | | <u>64,000</u> | <u>64,000</u> | <u>64,000</u> |
| A03201 | Postage and Telegraph | | 20,000 | 20,000 | 20,000 |
| A03202 | Telephone & Trunk Call | | 44,000 | 44,000 | 44,000 |
| A034 | TOTAL OCCUPANCY COSTS | | <u>500,000</u> | <u>500,000</u> | <u>500,000</u> |
| A03403 | Rent for Residential Building (Non Transferable) | | 500,000 | 500,000 | 500,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>325,000</u> | <u>195,000</u> | <u>325,000</u> |
| A03805 | Travelling Allowance- | | 130,000 | 0 | 130,000 |
| A03807 | POL | | 195,000 | 195,000 | 195,000 |
| A039 | TOTAL GENERAL | | <u>305,000</u> | <u>115,000</u> | <u>305,000</u> |
| A03901 | Stationery | | 140,000 | 65,000 | 140,000 |
| A03905 | Newspapers, Books etc | | 15,000 | 0 | 15,000 |
| A03917 | Law Charges (Non-Transferable) | | 100,000 | 0 | 100,000 |
| A03942 | Cost of Other Stores | | 50,000 | 50,000 | 50,000 |
| A13 | TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS | | <u>255,000</u> | <u>45,000</u> | <u>255,000</u> |
| A13001 | Transport | | 195,000 | 28,000 | 195,000 |
| A13101 | Machinery & Equipment | | 30,000 | 17,000 | 30,000 |
| A13201 | Furniture & Fixture | | 30,000 | 0 | 30,000 |
| GRAND TOTAL | | | <u>10,639,000</u> | <u>10,651,000</u> | <u>12,231,000</u> |

GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES | | |
|---|---|---------|--------------------------|--------------------------|--------------------------|-----------|-----------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 | | |
| | | | | Rs. | Rs. | Rs. | |
| 01 | GENERAL PUBLIC SERVICE | | | | | | |
| 011 | EXECUTIVE AND LIGESLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS | | | | | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS | | | | | | |
| 011205 | TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE etc) | | | | | | |
| MJ0477 | <u>INLAND REVENUE CIRCLE-11, (BUSINESS), MIRPUR</u> | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES | | <u>11,171,000</u> | <u>12,779,000</u> | <u>13,713,000</u> | | |
| A011 | TOTAL PAY | | <u>5,308,000</u> | <u>5,686,000</u> | <u>6,163,000</u> | | |
| A01101 | PAY OF OFFICERS | | <u>2,630,000</u> | <u>3,596,000</u> | <u>3,949,000</u> | | |
| D245 | Deputy Commissioner Inland Revenue | BPS-18 | 1 | 1 | 622,000 | 1,275,000 | |
| A214 | APS/Stenographer | BPS-16 | 1 | 1 | 1,248,000 | 1,345,000 | |
| D063 | Deputy Superintendent | BPS-16 | 1 | 1 | 380,000 | 732,000 | |
| I025 | Inspector Inland Revenue | BPS-16 | 1 | 1 | 380,000 | 597,000 | |
| A01151 | PAY OF OTHER STAFF | | <u>2,678,000</u> | <u>2,090,000</u> | <u>2,214,000</u> | | |
| U011 | U.D.C | BPS-14 | 1 | 1 | 512,000 | 533,000 | |
| S137 | Supervisor | BPS-14 | 1 | 1 | 596,000 | 638,000 | |
| D128 | Driver | BPS-04 | 1 | 1 | 541,000 | 189,000 | |
| E043 | Excise Constable | BPS-04 | 1 | 1 | 417,000 | 229,000 | |
| N004 | Naib Qasid | BPS-01 | 1 | 1 | 349,000 | 356,000 | |
| N033 | Notice Server | BPS-01 | 1 | 1 | 263,000 | 269,000 | |
| A012 | TOTAL ALLOWANCES | | <u>5,863,000</u> | <u>7,093,000</u> | <u>7,550,000</u> | | |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>4,663,000</u> | <u>5,893,000</u> | <u>6,350,000</u> | | |
| A01202 | House Rent Allowance | | | | 199,000 | 213,000 | 78,000 |
| A01203 | Conveyance Allowance | | | | 387,000 | 261,000 | 334,000 |
| A01207 | Washing Allowance | | | | 2,000 | 2,000 | 6,000 |
| A0120D | Integrated Allowance | | | | 5,000 | 5,000 | 5,000 |
| A01211 | Hill Allowance (Personal Allowance) | | | | 4,000 | 4,000 | 2,000 |
| A01217 | Medical Allowance | | | | 1,966,000 | 1,594,000 | 2,006,000 |
| A01232 | Performance Evaluation Allowance | | | | 1,469,000 | 1,431,000 | 1,486,000 |
| A0124R | Ad-hoc Relief Allowance 2022 | | | | 631,000 | 628,000 | 520,000 |
| A0124X | Ad-hoc Relief Allowance 2023 | | | | | 1,755,000 | 1,913,000 |
| A012-2 | TOTAL OTHER ALLOWANCES (EXCLUDING TA) | | <u>1,200,000</u> | <u>1,200,000</u> | <u>1,200,000</u> | | |
| A01277 | Contingent Paid Staff | | (04) | | 1,200,000 | 1,200,000 | 1,200,000 |

GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|---------|--------------------------|--------------------------|--------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| A03 | TOTAL OPERATING EXPENSES | | <u>2,000,000</u> | <u>2,110,000</u> | <u>2,000,000</u> |
| A032 | TOTAL COMMUNICATION | | <u>117,000</u> | <u>117,000</u> | <u>117,000</u> |
| A03201 | Postage and Telegraph | | 62,000 | 62,000 | 62,000 |
| A03202 | Telephone & Trunk Call | | 55,000 | 55,000 | 55,000 |
| A033 | TOTAL UTILITIES | | <u>10,000</u> | <u>30,000</u> | <u>10,000</u> |
| A03304 | Hot & Cold Weather Charges | | 10,000 | 30,000 | 10,000 |
| A034 | TOTAL OCCUPANCY COSTS | | <u>750,000</u> | <u>750,000</u> | <u>750,000</u> |
| A03403 | Rent for Residential Building (Non Transferable) | | 750,000 | 750,000 | 750,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>553,000</u> | <u>653,000</u> | <u>553,000</u> |
| A03805 | Travelling Allowance- | | 163,000 | 163,000 | 163,000 |
| A03807 | POL | | 390,000 | 490,000 | 390,000 |
| A039 | TOTAL GENERAL | | <u>570,000</u> | <u>560,000</u> | <u>570,000</u> |
| A03901 | Stationery | | 310,000 | 200,000 | 310,000 |
| A03917 | Law Charges (Non-Transferable) | | 200,000 | 200,000 | 200,000 |
| A03942 | Cost of Other Stores | | 60,000 | 160,000 | 60,000 |
| A13 | TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS | | <u>380,000</u> | <u>380,000</u> | <u>380,000</u> |
| A13001 | Transport | | 260,000 | 260,000 | 260,000 |
| A13101 | Machinery & Equipment | | 60,000 | 60,000 | 60,000 |
| A13201 | Furniture & Fixture | | 60,000 | 60,000 | 60,000 |
| GRAND TOTAL | | | <u>13,551,000</u> | <u>15,269,000</u> | <u>16,093,000</u> |

GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES | | |
|--------------------------------------|---|---------|--------------------------|-------------------------|--------------------------|-----------|-----------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 | | |
| | | | | Rs. | Rs. | Rs. | |
| 01 | GENERAL PUBLIC SERVICE | | | | | | |
| 011 | EXECUTIVE AND LIGESLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS | | | | | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS | | | | | | |
| 011205 | TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE etc) | | | | | | |
| MJ0478 | <u>INLAND REVENUE CIRCLE-12, (PROFESSIONAL), MIRPUR</u> | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES | | <u>11,988,000</u> | <u>8,783,000</u> | <u>12,675,000</u> | | |
| A011 | TOTAL PAY | | <u>5,863,000</u> | <u>3,575,000</u> | <u>5,348,000</u> | | |
| A01101 | PAY OF OFFICERS | | <u>2,935,000</u> | <u>549,000</u> | <u>2,174,000</u> | | |
| D245 | Deputy Commissioner Inland Revenue | BPS-18 | 1 | 1 | 1,172,000 | 1,224,000 | |
| A214 | APS/Stenographer | BPS-16 | 1 | 1 | 1,193,000 | 380,000 | |
| I025 | Inspector Inland Revenue | BPS-16 | 1 | 1 | 570,000 | 570,000 | |
| A01151 | PAY OF OTHER STAFF | | <u>2,928,000</u> | <u>3,026,000</u> | <u>3,174,000</u> | | |
| U011 | U.D.C | BPS-14 | 1 | 1 | 303,000 | 596,000 | |
| S137 | Supervisor | BPS-14 | 1 | 1 | 582,000 | 617,000 | |
| L049 | L.D.C | BPS-11 | 2 | 2 | 713,000 | 953,000 | |
| E045 | Excise Sepoyee | BPS-05 | 1 | 1 | 467,000 | 205,000 | |
| D128 | Driver | BPS-04 | 1 | 1 | 189,000 | 189,000 | |
| N004 | Naib Qasid | BPS-01 | 1 | 1 | 246,000 | 175,000 | |
| S148 | Sweeper | BPS-01 | 1 | 1 | 257,000 | 263,000 | |
| N033 | Notice Server | BPS-01 | 1 | 1 | 171,000 | 176,000 | |
| A012 | TOTAL ALLOWANCES | | <u>6,125,000</u> | <u>5,208,000</u> | <u>7,327,000</u> | | |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>5,225,000</u> | <u>4,308,000</u> | <u>6,427,000</u> | | |
| A01202 | House Rent Allowance | | | | 181,000 | 58,000 | 190,000 |
| A01203 | Conveyance Allowance | | | | 355,000 | 259,000 | 366,000 |
| A01207 | Washing Allowance | | | | 4,000 | 4,000 | 4,000 |
| A0120D | Integrated Allowance | | | | 4,000 | 4,000 | 4,000 |
| A01211 | Hill Allowance (Personal Allowance) | | | | 4,000 | 4,000 | 2,000 |
| A01217 | Medical Allowance | | | | 2,338,000 | 1,404,000 | 2,338,000 |
| A01232 | Performance Evaluation Allowance | | | | 1,622,000 | 852,000 | 1,278,000 |
| A0124R | Ad-hoc Relief Allowance 2022 | | | | 717,000 | 527,000 | 527,000 |
| A0124X | Ad-hoc Relief Allowance 2023 | | | | | 1,196,000 | 1,718,000 |
| A012-2 | TOTAL OTHER ALLOWANCES (EXCLUDING TA) | | <u>900,000</u> | <u>900,000</u> | <u>900,000</u> | | |
| A01277 | Contingent Paid Staff | | | (03) | 900,000 | 900,000 | 900,000 |
| A03 | TOTAL OPERATING EXPENSES | | <u>3,812,000</u> | <u>4,128,000</u> | <u>3,812,000</u> | | |
| A032 | TOTAL COMMUNICATION | | <u>101,000</u> | <u>117,000</u> | <u>101,000</u> | | |
| A03201 | Postage and Telegraph | | | | 51,000 | 67,000 | 51,000 |
| A03202 | Telephone & Trunk Call | | | | 50,000 | 50,000 | 50,000 |
| A033 | TOTAL UTILITIES | | <u>561,000</u> | <u>561,000</u> | <u>561,000</u> | | |
| A03301 | Gas | | | | 28,000 | 28,000 | 28,000 |

GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|--------------------|--------------------------|--------------------------|--------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| A03302 | Water | | 33,000 | 33,000 | 33,000 |
| A03303 | Electricity | | 500,000 | 500,000 | 500,000 |
| A034 | TOTAL OCCUPANCY COSTS | | <u>2,200,000</u> | <u>2,200,000</u> | <u>2,200,000</u> |
| A03402 | Rent for Office Building (Non Transferable) | | 1,200,000 | 1,200,000 | 1,200,000 |
| A03403 | Rent for Residential Building (Non Transferable) | | 1,000,000 | 1,000,000 | 1,000,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>390,000</u> | <u>640,000</u> | <u>390,000</u> |
| A03805 | Travelling Allowance- | | 130,000 | 130,000 | 130,000 |
| A03807 | POL | | 260,000 | 510,000 | 260,000 |
| A039 | TOTAL GENERAL | | <u>560,000</u> | <u>610,000</u> | <u>560,000</u> |
| A03901 | Stationery | | 200,000 | 200,000 | 200,000 |
| A03917 | Law Charges | (Non-Transferable) | 300,000 | 300,000 | 300,000 |
| A03942 | Cost of Other Stores | | 60,000 | 110,000 | 60,000 |
| A13 | TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS | | <u>320,000</u> | <u>320,000</u> | <u>320,000</u> |
| A13001 | Transport | | 260,000 | 260,000 | 260,000 |
| A13101 | Machinery & Equipment | | 60,000 | 60,000 | 60,000 |
| GRAND TOTAL | | | <u>16,120,000</u> | <u>13,231,000</u> | <u>16,807,000</u> |

GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|---------|---------------------|----------------------|---------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 011 | EXECUTIVE AND LIGESLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS | | | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS | | | | |
| 011205 | TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE etc) | | | | |
| <u>MJ0479</u> | <u>INLAND REVENUE CIRCLE-13, DUDYAL</u> | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES | | <u>8,048,000</u> | <u>4,910,000</u> | <u>8,750,000</u> |
| A011 | TOTAL PAY | | <u>10</u> | <u>10</u> | <u>3,560,000</u> |
| A01101 | PAY OF OFFICERS | | <u>2</u> | <u>2</u> | <u>1,311,000</u> |
| A268 | Assistant Commissioner Inland Revenue | BPS-17 | 1 | 1 | 606,000 |
| I025 | Inspector Inland Revenue | BPS-16 | 1 | 1 | 705,000 |
| A01151 | PAY OF OTHER STAFF | | <u>8</u> | <u>8</u> | <u>2,249,000</u> |
| S103 | Stenotypist | BPS-14 | 1 | 1 | 303,000 |
| U011 | U.D.C | BPS-14 | 1 | 1 | 491,000 |
| L049 | L.D.C | BPS-11 | 2 | 2 | 513,000 |
| D128 | Driver | BPS-04 | 1 | 1 | 189,000 |
| E043 | Excise Constable | BPS-04 | 1 | 1 | 407,000 |
| N004 | Naib Qasid | BPS-01 | 1 | 1 | 175,000 |
| N033 | Notice Server | BPS-01 | 1 | 1 | 171,000 |
| A012 | TOTAL ALLOWANCES | | <u>4,488,000</u> | <u>3,017,000</u> | <u>5,457,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>3,588,000</u> | <u>2,117,000</u> | <u>4,557,000</u> |
| A01202 | House Rent Allowance | | 250,000 | 103,000 | 272,000 |
| A01203 | Conveyance Allowance | | 345,000 | 152,000 | 345,000 |
| A01207 | Washing Allowance | | 4,000 | 4,000 | 1,000 |
| A0120D | Integrated Allowance | | 4,000 | 4,000 | 4,000 |
| A01216 | Qualification Allowance | | 60,000 | 60,000 | 60,000 |
| A01217 | Medical Allowance | | 1,779,000 | 595,000 | 1,779,000 |
| A01232 | Performance Evaluation Allowance | | 889,000 | 383,000 | 847,000 |
| A0124R | Ad-hoc Relief Allowance 2022 | | 257,000 | 177,000 | 160,000 |
| A0124X | Ad-hoc Relief Allowance 2023 | | | 639,000 | 1,089,000 |
| A012-2 | TOTAL OTHER ALLOWANCES (EXCLUDING TA) | | <u>900,000</u> | <u>900,000</u> | <u>900,000</u> |
| A01277 | Contingent Paid Staff | | (03) | 900,000 | 900,000 |

GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|---------|-------------------------|-------------------------|--------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| A03 | TOTAL OPERATING EXPENSES | | <u>1,389,000</u> | <u>1,447,000</u> | <u>1,389,000</u> |
| A032 | TOTAL COMMUNICATION | | <u>96,000</u> | <u>64,000</u> | <u>96,000</u> |
| A03201 | Postage and Telegraph | | 52,000 | 20,000 | 52,000 |
| A03202 | Telephone & Trunk Call | | 44,000 | 44,000 | 44,000 |
| A033 | TOTAL UTILITIES | | <u>263,000</u> | <u>263,000</u> | <u>263,000</u> |
| A03302 | Water | | 13,000 | 13,000 | 13,000 |
| A03303 | Electricity | | 250,000 | 250,000 | 250,000 |
| A034 | TOTAL OCCUPANCY COSTS | | <u>480,000</u> | <u>480,000</u> | <u>480,000</u> |
| A03402 | Rent for Office Building (Non Transferable) | | 480,000 | 480,000 | 480,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>260,000</u> | <u>390,000</u> | <u>260,000</u> |
| A03805 | Travelling Allowance- | | 65,000 | 30,000 | 65,000 |
| A03807 | POL | | 195,000 | 360,000 | 195,000 |
| A039 | TOTAL GENERAL | | <u>290,000</u> | <u>250,000</u> | <u>290,000</u> |
| A03901 | Stationery | | 120,000 | 60,000 | 120,000 |
| A03917 | Law Charges (Non-Transferable) | | 120,000 | 120,000 | 120,000 |
| A03942 | Cost of Other Stores | | 50,000 | 70,000 | 50,000 |
| A13 | TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS | | <u>199,000</u> | <u>120,000</u> | <u>199,000</u> |
| A13001 | Transport | | 163,000 | 100,000 | 163,000 |
| A13101 | Machinery & Equipment | | 36,000 | 20,000 | 36,000 |
| GRAND TOTAL | | | <u>9,636,000</u> | <u>6,477,000</u> | <u>10,338,000</u> |

GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES | | |
|---|---|---------|---------------------|----------------------|---------------------|-----------|-----------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 | | |
| | | | Rs. | Rs. | Rs. | | |
| 01 | GENERAL PUBLIC SERVICE | | | | | | |
| 011 | EXECUTIVE AND LIGESLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS | | | | | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS | | | | | | |
| 011205 | TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE etc) | | | | | | |
| MJ0480 | INLAND REVENUE CIRCLE-16, CHAKSAWARI | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES | | 8,863,000 | 4,275,000 | 8,791,000 | | |
| A011 | TOTAL PAY | | 3,978,000 | 1,371,000 | 3,224,000 | | |
| A01101 | PAY OF OFFICERS | | 1,420,000 | 173,000 | 986,000 | | |
| A268 | Assistant Commissioner Inland Revenue | BPS-17 | 1 | 1 | 606,000 | 606,000 | |
| D063 | Deputy Superintendent | BPS-16 | 1 | 1 | 814,000 | 380,000 | |
| A01151 | PAY OF OTHER STAFF | | 2,558,000 | 1,198,000 | 2,238,000 | | |
| S103 | Stenotypist | BPS-14 | 1 | 1 | 303,000 | 303,000 | |
| L049 | L.D.C | BPS-11 | 1 | 1 | 422,000 | 437,000 | |
| D128 | Driver | BPS-04 | 1 | 1 | 189,000 | 189,000 | |
| E043 | Excise Constable | BPS-04 | 4 | 4 | 1,375,000 | 1,034,000 | |
| C061 | Chowkidar | BPS-01 | 1 | 1 | 269,000 | 275,000 | |
| A012 | TOTAL ALLOWANCES | | 4,885,000 | 2,904,000 | 5,567,000 | | |
| A012-1 | TOTAL REGULAR ALLOWANCES | | 3,985,000 | 2,004,000 | 4,667,000 | | |
| A01202 | House Rent Allowance | | | | 240,000 | 68,000 | 275,000 |
| A01203 | Conveyance Allowance | | | | 322,000 | 319,000 | 319,000 |
| A01207 | Washing Allowance | | | | 9,000 | 7,000 | 7,000 |
| A01211 | Hill Allowance (Personal Allowance) | | | | 2,000 | 2,000 | 2,000 |
| A01217 | Medical Allowance | | | | 1,950,000 | 640,000 | 1,950,000 |
| A01232 | Performance Evaluation Allowance | | | | 1,086,000 | 385,000 | 946,000 |
| A0124R | Ad-hoc Relief Allowance 2022 | | | | 376,000 | 130,000 | 111,000 |
| A0124X | Ad-hoc Relief Allowance 2023 | | | | | 453,000 | 1,057,000 |
| A012-2 | TOTAL OTHER ALLOWANCES (EXCLUDING TA) | | 900,000 | 900,000 | 900,000 | | |
| A01277 | Contingent Paid Staff | | | (03) | 900,000 | 900,000 | 900,000 |
| A03 | TOTAL OPERATING EXPENSES | | 1,245,000 | 1,097,000 | 1,245,000 | | |
| A032 | TOTAL COMMUNICATION | | 70,000 | 70,000 | 70,000 | | |
| A03201 | Postage and Telegraph | | | | 20,000 | 20,000 | 20,000 |
| A03202 | Telephone & Trunk Call | | | | 50,000 | 50,000 | 50,000 |

GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|---------|--------------------------|-------------------------|--------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| A033 TOTAL UTILITIES | | | <u>177,000</u> | <u>167,000</u> | <u>177,000</u> |
| A03302 Water | | | 17,000 | 17,000 | 17,000 |
| A03303 Electricity | | | 150,000 | 150,000 | 150,000 |
| A03304 Hot & Cold Weather Charges | | | 10,000 | 0 | 10,000 |
| A034 TOTAL OCCUPANCY COSTS | | | <u>235,000</u> | <u>260,000</u> | <u>235,000</u> |
| A03402 Rent for Office Building (Non Transferable) | | | 235,000 | 260,000 | 235,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>553,000</u> | <u>440,000</u> | <u>553,000</u> |
| A03805 Travelling Allowance- | | | 163,000 | 50,000 | 163,000 |
| A03807 POL | | | 390,000 | 390,000 | 390,000 |
| A039 TOTAL GENERAL | | | <u>210,000</u> | <u>160,000</u> | <u>210,000</u> |
| A03901 Stationery | | | 120,000 | 70,000 | 120,000 |
| A03917 Law Charges (Non-Transferable) | | | 50,000 | 50,000 | 50,000 |
| A03942 Cost of Other Stores | | | 40,000 | 40,000 | 40,000 |
| A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS | | | <u>154,000</u> | <u>260,000</u> | <u>154,000</u> |
| A13001 Transport | | | 104,000 | 184,000 | 104,000 |
| A13101 Machinery & Equipment | | | 26,000 | 26,000 | 26,000 |
| A13201 Furniture & Fixture | | | 24,000 | 50,000 | 24,000 |
| GRAND TOTAL | | | <u>10,262,000</u> | <u>5,632,000</u> | <u>10,190,000</u> |

GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES | | |
|--------------------------------------|--|---------|--------------------------|--------------------------|--------------------------|-----------|-----------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 | | |
| | | | Rs. | Rs. | Rs. | | |
| 01 | GENERAL PUBLIC SERVICE | | | | | | |
| 011 | EXECUTIVE AND LIGESLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS | | | | | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS | | | | | | |
| 011205 | TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE etc) | | | | | | |
| MJ0481 | <u>INLAND REVENUE (P.T), MIRPUR</u> | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES | | <u>30,691,000</u> | <u>28,397,000</u> | <u>36,439,000</u> | | |
| A011 | TOTAL PAY | | <u>15,487,000</u> | <u>12,122,000</u> | <u>15,681,000</u> | | |
| A01101 | PAY OF OFFICERS | | <u>5,088,000</u> | <u>2,514,000</u> | <u>4,975,000</u> | | |
| A268 | Assistant Commissioner Inland Revenue | BPS-17 | 1 | 1 | 1,262,000 | 606,000 | |
| I026 | IRO-Cum-Superintendent Central Excise & Sales Tax Cum Assistant E&T Officer | BPS-16 | 1 | 1 | 380,000 | 868,000 | |
| A214 | APS/Stenographer | BPS-16 | 1 | 1 | 380,000 | 380,000 | |
| D063 | Deputy Superintendent | BPS-16 | 3 | 3 | 1,736,000 | 1,764,000 | |
| I025 | Inspector Inland Revenue | BPS-16 | 3 | 3 | 1,330,000 | 1,357,000 | |
| A01151 | PAY OF OTHER STAFF | | <u>10,399,000</u> | <u>9,608,000</u> | <u>10,706,000</u> | | |
| U011 | U.D.C | BPS-14 | 2 | 2 | 1,421,000 | 1,463,000 | |
| S137 | Supervisor | BPS-14 | 1 | 1 | 239,000 | 303,000 | |
| L049 | L.D.C | BPS-11 | 2 | 2 | 922,000 | 874,000 | |
| E044 | Excise Havaladar | BPS-07 | 1 | 1 | 213,000 | 213,000 | |
| E045 | Excise Sepoyee | BPS-05 | 1 | 1 | 197,000 | 487,000 | |
| E043 | Excise Constable | BPS-04 | 15 | 15 | 5,789,000 | 5,808,000 | |
| N004 | Naib Qasid | BPS-01 | 1 | 1 | 391,000 | 398,000 | |
| A215 | Armed Guard | BPS-01 | 1 | 1 | 342,000 | 349,000 | |
| C061 | Chowkidar | BPS-01 | 2 | 2 | 578,000 | 504,000 | |
| S148 | Sweeper | BPS-01 | 1 | 1 | 307,000 | 307,000 | |
| A012 | TOTAL ALLOWANCES | | <u>15,204,000</u> | <u>16,275,000</u> | <u>20,758,000</u> | | |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>14,004,000</u> | <u>15,075,000</u> | <u>19,558,000</u> | | |
| A01202 | House Rent Allowance | | | | 646,000 | 312,000 | 743,000 |
| A01203 | Conveyance Allowance | | | | 1,202,000 | 1,213,000 | 1,213,000 |
| A01207 | Washing Allowance | | | | 41,000 | 39,000 | 39,000 |
| A0120D | Integrated Allowance | | | | 4,000 | 4,000 | 4,000 |
| A01211 | Hill Allowance (Personal Allowance) | | | | 19,000 | 17,000 | 21,000 |
| A01217 | Medical Allowance | | | | 6,935,000 | 5,144,000 | 6,935,000 |
| A01232 | Performance Evaluation Allowance | | | | 3,406,000 | 3,080,000 | 3,726,000 |
| A0124R | Ad-hoc Relief Allowance 2022 | | | | 1,751,000 | 1,147,000 | 1,649,000 |
| A0124X | Ad-hoc Relief Allowance 2023 | | | | | 4,119,000 | 5,228,000 |
| A012-2 | TOTAL OTHER ALLOWANCES (EXCLUDING TA) | | <u>1,200,000</u> | <u>1,200,000</u> | <u>1,200,000</u> | | |
| A01277 | Contingent Paid Staff | | (04) | | 1,200,000 | 1,200,000 | 1,200,000 |

GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|---------|--------------------------|--------------------------|--------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| A03 | TOTAL OPERATING EXPENSES | | <u>8,121,000</u> | <u>7,212,000</u> | <u>8,121,000</u> |
| A032 | TOTAL COMMUNICATION | | <u>148,000</u> | <u>156,000</u> | <u>148,000</u> |
| A03201 | Postage and Telegraph | | 39,000 | 39,000 | 39,000 |
| A03202 | Telephone & Trunk Call | | 109,000 | 117,000 | 109,000 |
| A033 | TOTAL UTILITIES | | <u>1,517,000</u> | <u>1,517,000</u> | <u>1,517,000</u> |
| A03302 | Water | | 17,000 | 17,000 | 17,000 |
| A03303 | Electricity | | 1,500,000 | 1,500,000 | 1,500,000 |
| A034 | TOTAL OCCUPANCY COSTS | | <u>1,082,000</u> | <u>1,090,000</u> | <u>1,082,000</u> |
| A03402 | Rent for Office Building (Non Transferable) | | 82,000 | 90,000 | 82,000 |
| A03403 | Rent for Residential Building (Non Transferable) | | 1,000,000 | 1,000,000 | 1,000,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>494,000</u> | <u>669,000</u> | <u>494,000</u> |
| A03805 | Travelling Allowance- | | 104,000 | 54,000 | 104,000 |
| A03807 | POL | | 390,000 | 615,000 | 390,000 |
| A039 | TOTAL GENERAL | | <u>4,880,000</u> | <u>3,780,000</u> | <u>4,880,000</u> |
| A03901 | Stationery | | 300,000 | 200,000 | 300,000 |
| A03906 | Uniforms & protective Clothing | | 4,000,000 | 3,000,000 | 4,000,000 |
| A03917 | Law Charges (Non-Transferable) | | 500,000 | 500,000 | 500,000 |
| A03942 | Cost of Other Stores | | 80,000 | 80,000 | 80,000 |
| A13 | TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS | | <u>355,000</u> | <u>405,000</u> | <u>355,000</u> |
| A13001 | Transport | | 325,000 | 375,000 | 325,000 |
| A13101 | Machinery & Equipment | | 30,000 | 30,000 | 30,000 |
| GRAND TOTAL | | | <u>39,167,000</u> | <u>36,014,000</u> | <u>44,915,000</u> |

GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--------------------------------------|---|---------|-------------------|-------------------|-------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 011 | EXECUTIVE AND LIGESLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS | | | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS | | | | |
| 011205 | TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE etc) | | | | |
| KJ0620 | INLAND REVENUE CIRCLE-03, KOTLI | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES | | 31,710,000 | 27,754,000 | 36,026,000 |
| A011 | TOTAL PAY | | 36 | 36 | 16,201,000 |
| A01101 | PAY OF OFFICERS | | 10 | 10 | 6,824,000 |
| D245 | Deputy Commissioner Inland Revenue | BPS-18 | 1 | 1 | 1,172,000 |
| A268 | Assistant Commissioner Inland Revenue | BPS-17 | 1 | 1 | 606,000 |
| I026 | IRO-Cum-Superintendent Central Excise & Sales Tax Cum Assistant E&T Officer | BPS-16 | 1 | 1 | 868,000 |
| M066 | MIS Officer | BPS-16 | 2 | 2 | 1,167,000 |
| H004 | Head Clerk | BPS-16 | 1 | 1 | 380,000 |
| D063 | Deputy Superintendent | BPS-16 | 2 | 2 | 1,410,000 |
| I025 | Inspector Inland Revenue | BPS-16 | 2 | 2 | 1,221,000 |
| A01151 | PAY OF OTHER STAFF | | 26 | 26 | 9,377,000 |
| S103 | Stenotypist | BPS-14 | 1 | 1 | 303,000 |
| U011 | U.D.C | BPS-14 | 3 | 3 | 1,724,000 |
| S137 | Supervisor | BPS-14 | 1 | 1 | 582,000 |
| S102 | Stenographer | BPS-14 | 1 | 1 | 617,000 |
| L049 | L.D.C | BPS-11 | 1 | 1 | 406,000 |
| E044 | Excise Havaladar | BPS-07 | 3 | 3 | 639,000 |
| E045 | Excise Sepoyee | BPS-05 | 2 | 2 | 674,000 |
| D128 | Driver | BPS-04 | 1 | 1 | 189,000 |
| E043 | Excise Constable | BPS-04 | 6 | 6 | 2,250,000 |
| N004 | Naib Qasid | BPS-01 | 2 | 2 | 482,000 |
| C061 | Chowkidar | BPS-01 | 1 | 1 | 313,000 |
| M005 | Mali | BPS-01 | 1 | 1 | 349,000 |
| S148 | Sweeper | BPS-01 | 2 | 2 | 627,000 |
| N033 | Notice Server | BPS-01 | 1 | 1 | 222,000 |

GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|--------------------|--------------------------|--------------------------|--------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| A012 | TOTAL ALLOWANCES | | <u>15,509,000</u> | <u>15,236,000</u> | <u>20,029,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>14,909,000</u> | <u>14,636,000</u> | <u>19,429,000</u> |
| A01202 | House Rent Allowance | | 846,000 | 682,000 | 884,000 |
| A01203 | Conveyance Allowance | | 1,255,000 | 787,000 | 1,266,000 |
| A01207 | Washing Allowance | | 34,000 | 9,000 | 28,000 |
| A0120D | Integrated Allowance | | 7,000 | 5,000 | 7,000 |
| A01211 | Hill Allowance (Personal Allowance) | | 10,000 | 10,000 | 10,000 |
| A01217 | Medical Allowance | | 6,981,000 | 4,796,000 | 6,981,000 |
| A01226 | Computer Allowance | | 45,000 | 1,000 | 45,000 |
| A01232 | Performance Evaluation Allowance | | 3,889,000 | 3,062,000 | 3,879,000 |
| A0124R | Ad-hoc Relief Allowance 2022 | | 1,842,000 | 1,173,000 | 1,160,000 |
| A0124X | Ad-hoc Relief Allowance 2023 | | | 4,111,000 | 5,169,000 |
| A012-2 | TOTAL OTHER ALLOWANCES (EXCLUDING TA) | | <u>600,000</u> | <u>600,000</u> | <u>600,000</u> |
| A01277 | Contingent Paid Staff | | | | |
| | | (02) | 600,000 | 600,000 | 600,000 |
| A03 | TOTAL OPERATING EXPENSES | | <u>1,781,000</u> | <u>2,006,000</u> | <u>1,781,000</u> |
| A032 | TOTAL COMMUNICATION | | <u>141,000</u> | <u>166,000</u> | <u>141,000</u> |
| A03201 | Postage and Telegraph | | 91,000 | 91,000 | 91,000 |
| A03202 | Telephone & Trunk Call | | 50,000 | 75,000 | 50,000 |
| A033 | TOTAL UTILITIES | | <u>530,000</u> | <u>530,000</u> | <u>530,000</u> |
| A03302 | Water | | 20,000 | 20,000 | 20,000 |
| A03303 | Electricity | | 500,000 | 500,000 | 500,000 |
| A03304 | Hot & Cold Weather Charges | | 10,000 | 10,000 | 10,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>650,000</u> | <u>850,000</u> | <u>650,000</u> |
| A03805 | Travelling Allowance- | | 260,000 | 260,000 | 260,000 |
| A03807 | POL | | 390,000 | 590,000 | 390,000 |
| A039 | TOTAL GENERAL | | <u>460,000</u> | <u>460,000</u> | <u>460,000</u> |
| A03901 | Stationery | | 300,000 | 300,000 | 300,000 |
| A03917 | Law Charges | | 100,000 | 100,000 | 100,000 |
| | | (Non-Transferable) | | | |
| A03942 | Cost of Other Stores | | 60,000 | 60,000 | 60,000 |
| A13 | TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS | | <u>660,000</u> | <u>660,000</u> | <u>660,000</u> |
| A13001 | Transport | | 260,000 | 260,000 | 260,000 |
| A13101 | Machinery & Equipment | | 200,000 | 200,000 | 200,000 |
| A13301 | Office Building | | 100,000 | 100,000 | 100,000 |
| A13302 | Residential Buildings | | 100,000 | 100,000 | 100,000 |
| GRAND TOTAL | | | <u>34,151,000</u> | <u>30,420,000</u> | <u>38,467,000</u> |

GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--------------------------------------|--|---------|-------------------|-------------------|-------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | | Rs. | Rs. |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 011 | EXECUTIVE AND LIGESLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS | | | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS | | | | |
| 011205 | TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE etc) | | | | |
| PO0520 | <u>INLAND REVENUE CIRCLE-04, RAWALAKOT</u> | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES | | 29,163,000 | 24,989,000 | 32,822,000 |
| A011 | TOTAL PAY | | 33 | 33 | 14,662,000 |
| A01101 | PAY OF OFFICERS | | 7 | 7 | 3,813,000 |
| D245 | Deputy Commissioner Inland Revenue | BPS-18 | 1 | 1 | 1,262,000 |
| | IRO-Cum-Superintendent Central | | | | |
| I026 | Excise & Sales Tax Cum Assistant E&T Officer | BPS-16 | 1 | 1 | 380,000 |
| M066 | MIS Officer | BPS-16 | 1 | 1 | 380,000 |
| H004 | Head Clerk | BPS-16 | 1 | 1 | 380,000 |
| D063 | Deputy Superintendent | BPS-16 | 1 | 1 | 380,000 |
| I025 | Inspector Inland Revenue | BPS-16 | 2 | 2 | 1,031,000 |
| A01151 | PAY OF OTHER STAFF | | 26 | 26 | 10,849,000 |
| S103 | Stenotypist | BPS-14 | 2 | 2 | 1,496,000 |
| U011 | U.D.C | BPS-14 | 2 | 2 | 1,296,000 |
| S102 | Stenographer | BPS-14 | 1 | 1 | 596,000 |
| S137 | Supervisor | BPS-14 | 2 | 2 | 1,264,000 |
| E045 | Excise Sepoyee | BPS-05 | 3 | 3 | 861,000 |
| D128 | Driver | BPS-04 | 2 | 2 | 841,000 |
| E043 | Excise Constable | BPS-04 | 5 | 5 | 1,945,000 |
| N004 | Naib Qasid | BPS-01 | 3 | 3 | 867,000 |
| C061 | Chowkidar | BPS-01 | 1 | 1 | 263,000 |
| M005 | Mali | BPS-01 | 1 | 1 | 307,000 |
| S148 | Sweeper | BPS-01 | 1 | 1 | 334,000 |
| N033 | Notice Server | BPS-01 | 3 | 3 | 779,000 |
| A012 | TOTAL ALLOWANCES | | 14,501,000 | 13,981,000 | 18,470,000 |
| A012-1 | TOTAL REGULAR ALLOWANCES | | 13,901,000 | 13,381,000 | 17,870,000 |
| A01202 | House Rent Allowance | | | 661,000 | 492,000 |
| A01203 | Conveyance Allowance | | | 1,062,000 | 1,089,000 |
| A01207 | Washing Allowance | | | 18,000 | 4,000 |
| A0120D | Integrated Allowance | | | 11,000 | 11,000 |
| A01211 | Hill Allowance (Personal Allowance) | | | 16,000 | 12,000 |
| A01217 | Medical Allowance | | | 6,350,000 | 4,161,000 |
| A01232 | Performance Evaluation Allowance | | | 4,076,000 | 2,957,000 |
| A0124R | Ad-hoc Relief Allowance 2022 | | | 1,707,000 | 1,035,000 |

GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|-----------------|--------------------|--------------------------|--------------------------|--------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| A0124X Ad-hoc Relief Allowance 2023 | | | | 3,620,000 | 4,751,000 |
| A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA) | | | <u>600,000</u> | <u>600,000</u> | <u>600,000</u> |
| A01277 Contingent Paid Staff | | (02) | 600,000 | 600,000 | 600,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>2,646,000</u> | <u>2,521,000</u> | <u>2,646,000</u> |
| A032 TOTAL COMMUNICATION | | | <u>96,000</u> | <u>96,000</u> | <u>96,000</u> |
| A03201 Postage and Telegraph | | | 46,000 | 46,000 | 46,000 |
| A03202 Telephone & Trunk Call | | | 50,000 | 50,000 | 50,000 |
| A033 TOTAL UTILITIES | | | <u>517,000</u> | <u>517,000</u> | <u>517,000</u> |
| A03302 Water | | | 7,000 | 7,000 | 7,000 |
| A03303 Electricity | | | 500,000 | 500,000 | 500,000 |
| A03304 Hot & Cold Weather Charges | | | 10,000 | 10,000 | 10,000 |
| A034 TOTAL OCCUPANCY COSTS | | | <u>1,060,000</u> | <u>1,060,000</u> | <u>1,060,000</u> |
| A03402 Rent for Office Building (Non Transferable) | | | 60,000 | 60,000 | 60,000 |
| A03403 Rent for Residential Building (Non Transferable) | | | 1,000,000 | 1,000,000 | 1,000,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>533,000</u> | <u>533,000</u> | <u>533,000</u> |
| A03805 Travelling Allowance- | | | 208,000 | 208,000 | 208,000 |
| A03807 POL | | | 325,000 | 325,000 | 325,000 |
| A039 TOTAL GENERAL | | | <u>440,000</u> | <u>315,000</u> | <u>440,000</u> |
| A03901 Stationery | | | 180,000 | 180,000 | 180,000 |
| A03917 Law Charges | | (Non-Transferable) | 200,000 | 75,000 | 200,000 |
| A03942 Cost of Other Stores | | | 60,000 | 60,000 | 60,000 |
| A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS | | | <u>380,000</u> | <u>505,000</u> | <u>380,000</u> |
| A13001 Transport | | | 130,000 | 255,000 | 130,000 |
| A13101 Machinery & Equipment | | | 50,000 | 50,000 | 50,000 |
| A13301 Office Buildings | | | 100,000 | 100,000 | 100,000 |
| A13302 Residential Buildings | | | 100,000 | 100,000 | 100,000 |
| GRAND TOTAL | | | <u>32,189,000</u> | <u>28,015,000</u> | <u>35,848,000</u> |

GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--------------------------------------|--|---------|-------------------|-------------------|-------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 011 | EXECUTIVE AND LIGESLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS | | | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS | | | | |
| 011205 | TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE etc) | | | | |
| BG0529 | INLAND REVENUE CIRCLE-05, BAGH | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES | | 26,105,000 | 20,139,000 | 28,373,000 |
| A011 | TOTAL PAY | | 30 | 30 | 12,832,000 |
| A01101 | PAY OF OFFICERS | | 7 | 7 | 4,134,000 |
| A268 | Assistant Commissioner Inland Revenue | BPS-17 | 1 | 1 | 606,000 |
| M066 | MIS Officer | BPS-16 | 2 | 2 | 1,167,000 |
| D063 | Deputy Superintendent | BPS-16 | 1 | 1 | 1,031,000 |
| I025 | Inspector Inland Revenue | BPS-16 | 3 | 3 | 1,330,000 |
| A01151 | PAY OF OTHER STAFF | | 23 | 23 | 8,698,000 |
| S103 | Stenotypist | BPS-14 | 1 | 1 | 303,000 |
| S102 | Stenographer | BPS-14 | 1 | 1 | 303,000 |
| S137 | Supervisor | BPS-14 | 2 | 2 | 1,350,000 |
| L049 | L.D.C | BPS-11 | 2 | 2 | 844,000 |
| E045 | Excise Sepoyee | BPS-05 | 4 | 4 | 1,318,000 |
| D128 | Driver | BPS-04 | 1 | 1 | 189,000 |
| E043 | Excise Constable | BPS-04 | 7 | 7 | 2,535,000 |
| N004 | Naib Qasid | BPS-01 | 3 | 3 | 1,208,000 |
| C061 | Chowkidar | BPS-01 | 1 | 1 | 349,000 |
| S148 | Sweeper | BPS-01 | 1 | 1 | 299,000 |
| A012 | TOTAL ALLOWANCES | | 13,273,000 | 11,122,000 | 16,325,000 |
| A012-1 | TOTAL REGULAR ALLOWANCES | | 12,673,000 | 10,522,000 | 15,725,000 |
| A01202 | House Rent Allowance | | | | 669,000 |
| A01203 | Conveyance Allowance | | | | 983,000 |
| A01207 | Washing Allowance | | | | 25,000 |
| A0120D | Integrated Allowance | | | | 11,000 |
| A01216 | Qualification Allowance | | | | 60,000 |
| A01211 | Hill Allowance (Personal Allowance) | | | | 29,000 |
| A01217 | Medical Allowance | | | | 5,781,000 |
| A01226 | Computer Allowance | | | | 27,000 |
| A01232 | Performance Evaluation Allowance | | | | 3,713,000 |
| A0124R | Ad-hoc Relief Allowance 2022 | | | | 1,375,000 |
| A0124X | Ad-hoc Relief Allowance 2023 | | | | |
| A012-2 | TOTAL OTHER ALLOWANCES (EXCLUDING TA) | | 600,000 | 600,000 | 600,000 |
| A01277 | Contingent Paid Staff | | (02) | | 600,000 |
| A03 | TOTAL OPERATING EXPENSES | | 1,328,000 | 1,328,000 | 1,328,000 |

GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|---------|--------------------------|--------------------------|--------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| A032 TOTAL COMMUNICATION | | | <u>90,000</u> | <u>90,000</u> | <u>90,000</u> |
| A03201 Postage and Telegraph | | | 46,000 | 46,000 | 46,000 |
| A03202 Telephone & Trunk Call | | | 44,000 | 44,000 | 44,000 |
| A033 TOTAL UTILITIES | | | <u>415,000</u> | <u>415,000</u> | <u>415,000</u> |
| A03302 Water | | | 55,000 | 55,000 | 55,000 |
| A03303 Electricity | | | 350,000 | 350,000 | 350,000 |
| A03304 Hot & Cold Weather Charges | | | 10,000 | 10,000 | 10,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>533,000</u> | <u>533,000</u> | <u>533,000</u> |
| A03805 Travelling Allowance- | | | 195,000 | 195,000 | 195,000 |
| A03807 POL | | | 338,000 | 338,000 | 338,000 |
| A039 TOTAL GENERAL | | | <u>290,000</u> | <u>290,000</u> | <u>290,000</u> |
| A03901 Stationery | | | 240,000 | 240,000 | 240,000 |
| A03942 Cost of Other Stores | | | 50,000 | 50,000 | 50,000 |
| A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS | | | <u>280,000</u> | <u>280,000</u> | <u>280,000</u> |
| A13001 Transport | | | 260,000 | 260,000 | 260,000 |
| A13101 Machinery & Equipment | | | 20,000 | 20,000 | 20,000 |
| GRAND TOTAL | | | <u>27,713,000</u> | <u>21,747,000</u> | <u>29,981,000</u> |

GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES | | |
|--------------------------------------|--|---------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 | | |
| | | | Rs. | Rs. | Rs. | | |
| 01 | GENERAL PUBLIC SERVICE | | | | | | |
| 011 | EXECUTIVE AND LIGESLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS | | | | | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS | | | | | | |
| 011205 | TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE etc) | | | | | | |
| BB0383 | <u>INLAND REVENUE CIRCLE-08, BHIMBER</u> | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES | | <u>41,995,000</u> | <u>34,604,000</u> | <u>47,011,000</u> | | |
| A011 | TOTAL PAY | | <u>20,362,000</u> | <u>14,886,000</u> | <u>19,689,000</u> | | |
| A01101 | PAY OF OFFICERS | | <u>7,341,000</u> | <u>4,187,000</u> | <u>6,727,000</u> | | |
| D245 | Deputy Commissioner Inland Revenue | BPS-18 | 1 | 1 | 1,155,000 | 1,319,000 | |
| A268 | Assistant Commissioner Inland Revenue | BPS-17 | 1 | 1 | 1,139,000 | 606,000 | |
| I026 | IRO-Cum-Superintendent Central Excise & Sales Tax Cum Assistant E&T Officer | BPS-16 | 1 | 1 | 380,000 | 976,000 | |
| D063 | Deputy Superintendent | BPS-16 | 3 | 3 | 2,387,000 | 1,492,000 | |
| I025 | Inspector Inland Revenue | BPS-16 | 5 | 5 | 2,280,000 | 2,334,000 | |
| A01151 | PAY OF OTHER STAFF | | <u>40</u> | <u>40</u> | <u>13,021,000</u> | <u>10,699,000</u> | <u>12,962,000</u> |
| S103 | Stenotypist | BPS-14 | 1 | 1 | 303,000 | 303,000 | |
| U011 | U.D.C | BPS-14 | 2 | 2 | 899,000 | 815,000 | |
| L049 | L.D.C | BPS-11 | 4 | 4 | 1,938,000 | 1,388,000 | |
| E044 | Excise Havaladar | BPS-07 | 3 | 3 | 639,000 | 639,000 | |
| E045 | Excise Sepoyee | BPS-05 | 3 | 3 | 591,000 | 1,341,000 | |
| D128 | Driver | BPS-04 | 1 | 1 | 189,000 | 189,000 | |
| E043 | Excise Constable | BPS-04 | 16 | 16 | 5,867,000 | 5,644,000 | |
| N004 | Naib Qasid | BPS-01 | 3 | 3 | 731,000 | 749,000 | |
| C061 | Chowkidar | BPS-01 | 1 | 1 | 293,000 | 299,000 | |
| S148 | Sweeper | BPS-01 | 2 | 2 | 598,000 | 598,000 | |
| N033 | Notice Server | BPS-01 | 4 | 4 | 973,000 | 997,000 | |
| A012 | TOTAL ALLOWANCES | | <u>21,633,000</u> | <u>19,718,000</u> | <u>27,322,000</u> | | |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>20,133,000</u> | <u>18,218,000</u> | <u>25,822,000</u> | | |
| A01202 | House Rent Allowance | | | | 1,119,000 | 586,000 | 1,153,000 |
| A01203 | Conveyance Allowance | | | | 1,640,000 | 1,041,000 | 1,579,000 |
| A01207 | Washing Allowance | | | | 48,000 | 47,000 | 47,000 |
| A0120D | Integrated Allowance | | | | 16,000 | 11,000 | 16,000 |
| A01211 | Hill Allowance (Personal Allowance) | | | | 16,000 | 16,000 | 16,000 |
| A01217 | Medical Allowance | | | | 9,661,000 | 6,559,000 | 9,833,000 |
| A01232 | Performance Evaluation Allowance | | | | 5,305,000 | 3,614,000 | 5,223,000 |
| A0124R | Ad-hoc Relief Allowance 2022 | | | | 2,328,000 | 1,389,000 | 1,481,000 |
| A0124X | Ad-hoc Relief Allowance 2023 | | | | | 4,955,000 | 6,474,000 |
| A012-2 | TOTAL OTHER ALLOWANCES (EXCLUDING TA) | | <u>1,500,000</u> | <u>1,500,000</u> | <u>1,500,000</u> | | |
| A01277 | Contingent Paid Staff | | (05) | | 1,500,000 | 1,500,000 | 1,500,000 |

GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|-----------------|---------|--------------------------|--------------------------|--------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| A03 TOTAL OPERATING EXPENSES | | | <u>1,761,000</u> | <u>2,011,000</u> | <u>1,761,000</u> |
| A032 TOTAL COMMUNICATION | | | <u>91,000</u> | <u>141,000</u> | <u>91,000</u> |
| A03201 Postage and Telegraph | | | 51,000 | 51,000 | 51,000 |
| A03202 Telephone & Trunk Call | | | 40,000 | 90,000 | 40,000 |
| A033 TOTAL UTILITIES | | | <u>623,000</u> | <u>623,000</u> | <u>623,000</u> |
| A03302 Water | | | 13,000 | 13,000 | 13,000 |
| A03303 Electricity | | | 600,000 | 600,000 | 600,000 |
| A03304 Hot & Cold Weather Charges | | | 10,000 | 10,000 | 10,000 |
| A034 TOTAL OCCUPANCY COSTS | | | <u>385,000</u> | <u>385,000</u> | <u>385,000</u> |
| A03402 Rent for Office Building (Non Transferable) | | | 385,000 | 385,000 | 385,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>364,000</u> | <u>564,000</u> | <u>364,000</u> |
| A03805 Travelling Allowance- | | | 104,000 | 104,000 | 104,000 |
| A03807 POL | | | 260,000 | 460,000 | 260,000 |
| A039 TOTAL GENERAL | | | <u>298,000</u> | <u>298,000</u> | <u>298,000</u> |
| A03901 Stationery | | | 148,000 | 148,000 | 148,000 |
| A03917 Law Charges (Non-Transferable) | | | 100,000 | 100,000 | 100,000 |
| A03942 Cost of Other Stores | | | 50,000 | 50,000 | 50,000 |
| A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS | | | <u>480,000</u> | <u>580,000</u> | <u>480,000</u> |
| A13001 Transport | | | 260,000 | 114,000 | 260,000 |
| A13101 Machinery & Equipment | | | 60,000 | 160,000 | 60,000 |
| A13201 Furniture & Fixture | | | 60,000 | 60,000 | 60,000 |
| A13301 Office Buildings | | | 100,000 | 246,000 | 100,000 |
| GRAND TOTAL | | | <u>44,236,000</u> | <u>37,195,000</u> | <u>49,252,000</u> |

GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES | | |
|--------------------------------------|--|---------|--------------------------|--------------------------|--------------------------|-----------|-----------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 | | |
| | | | Rs. | Rs. | Rs. | | |
| 01 | GENERAL PUBLIC SERVICE | | | | | | |
| 011 | EXECUTIVE AND LIGESLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS | | | | | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS | | | | | | |
| 011205 | TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE etc) | | | | | | |
| SJ0260 | <u>INLAND REVENUE CIRCLE-09, SUDHNUTI</u> | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES | | <u>25,087,000</u> | <u>22,236,000</u> | <u>29,661,000</u> | | |
| A011 | TOTAL PAY | | <u>12,107,000</u> | <u>9,724,000</u> | <u>12,815,000</u> | | |
| A01101 | PAY OF OFFICERS | | <u>4,486,000</u> | <u>3,061,000</u> | <u>5,025,000</u> | | |
| A268 | Assistant Commissioner Inland Revenue | BPS-17 | 1 | 1 | 606,000 | 606,000 | |
| I026 | IRO-Cum-Superintendent Central Excise & Sales Tax Cum Assistant E&T Officer | BPS-16 | 1 | 1 | 787,000 | 868,000 | |
| M066 | MIS Officer | BPS-16 | 1 | 1 | 814,000 | 893,000 | |
| D063 | Deputy Superintendent | BPS-16 | 1 | 1 | 651,000 | 678,000 | |
| I025 | Inspector Inland Revenue | BPS-16 | 3 | 3 | 1,628,000 | 1,980,000 | |
| A01151 | PAY OF OTHER STAFF | | <u>7,621,000</u> | <u>6,663,000</u> | <u>7,790,000</u> | | |
| U011 | U.D.C | BPS-14 | 1 | 1 | 303,000 | 575,000 | |
| S137 | Supervisor | BPS-14 | 1 | 1 | 682,000 | 721,000 | |
| L049 | L.D.C | BPS-11 | 1 | 1 | 406,000 | 422,000 | |
| E044 | Excise Havaladar | BPS-07 | 1 | 1 | 213,000 | 497,000 | |
| E045 | Excise Sepoyee | BPS-05 | 2 | 2 | 674,000 | 394,000 | |
| D128 | Driver | BPS-04 | 1 | 1 | 523,000 | 523,000 | |
| E043 | Excise Constable | BPS-04 | 7 | 7 | 2,383,000 | 2,175,000 | |
| N004 | Naib Qasid | BPS-01 | 2 | 2 | 620,000 | 632,000 | |
| C061 | Chowkidar | BPS-01 | 1 | 1 | 316,000 | 322,000 | |
| S148 | Sweeper | BPS-01 | 4 | 4 | 1,196,000 | 1,219,000 | |
| N033 | Notice Server | BPS-01 | 1 | 1 | 305,000 | 310,000 | |
| A012 | TOTAL ALLOWANCES | | <u>12,980,000</u> | <u>12,512,000</u> | <u>16,846,000</u> | | |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>12,080,000</u> | <u>11,612,000</u> | <u>15,946,000</u> | | |
| A01202 | House Rent Allowance | | | | 654,000 | 417,000 | 687,000 |
| A01203 | Conveyance Allowance | | | | 935,000 | 639,000 | 944,000 |
| A01207 | Washing Allowance | | | | 28,000 | 1,000 | 28,000 |
| A0120D | Integrated Allowance | | | | 7,000 | 7,000 | 7,000 |
| A01211 | Hill Allowance (Personal Allowance) | | | | 10,000 | 6,000 | 7,000 |
| A01217 | Medical Allowance | | | | 5,592,000 | 3,967,000 | 5,631,000 |
| A01226 | Computer Allowance | | | | 18,000 | 18,000 | 18,000 |
| A01232 | Performance Evaluation Allowance | | | | 3,424,000 | 2,514,000 | 3,354,000 |
| A0124R | Ad-hoc Relief Allowance 2022 | | | | 1,412,000 | 909,000 | 1,043,000 |
| A0124X | Ad-hoc Relief Allowance 2023 | | | | | 3,134,000 | 4,227,000 |
| A012-2 | TOTAL OTHER ALLOWANCES (EXCLUDING TA) | | <u>900,000</u> | <u>900,000</u> | <u>900,000</u> | | |
| A01277 | Contingent Paid Staff | | (03) | | 900,000 | 900,000 | 900,000 |

GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|---------|--------------------------|--------------------------|--------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| A03 | TOTAL OPERATING EXPENSES | | <u>1,248,000</u> | <u>1,248,000</u> | <u>1,248,000</u> |
| A032 | TOTAL COMMUNICATION | | <u>49,000</u> | <u>49,000</u> | <u>49,000</u> |
| A03201 | Postage and Telegraph | | 23,000 | 23,000 | 23,000 |
| A03202 | Telephone & Trunk Call | | 26,000 | 26,000 | 26,000 |
| A033 | TOTAL UTILITIES | | <u>521,000</u> | <u>521,000</u> | <u>521,000</u> |
| A03302 | Water | | 11,000 | 11,000 | 11,000 |
| A03303 | Electricity | | 500,000 | 500,000 | 500,000 |
| A03304 | Hot & Cold Weather Charges | | 10,000 | 10,000 | 10,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>390,000</u> | <u>390,000</u> | <u>390,000</u> |
| A03805 | Travelling Allowance- | | 130,000 | 130,000 | 130,000 |
| A03807 | POL | | 260,000 | 260,000 | 260,000 |
| A039 | TOTAL GENERAL | | <u>288,000</u> | <u>288,000</u> | <u>288,000</u> |
| A03901 | Stationery | | 208,000 | 208,000 | 208,000 |
| A03905 | Newspapers, Books etc | | 10,000 | 10,000 | 10,000 |
| A03942 | Cost of Other Stores | | 70,000 | 70,000 | 70,000 |
| A13 | TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS | | <u>218,000</u> | <u>218,000</u> | <u>218,000</u> |
| A13001 | Transport | | 78,000 | 78,000 | 78,000 |
| A13101 | Machinery & Equipment | | 40,000 | 40,000 | 40,000 |
| A13301 | Office Buildings | | 100,000 | 100,000 | 100,000 |
| GRAND TOTAL | | | <u>26,553,000</u> | <u>23,702,000</u> | <u>31,127,000</u> |

GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES | | |
|---|---|---------|--------------------------|--------------------------|--------------------------|-----------|-----------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 | | |
| | | | Rs. | Rs. | Rs. | | |
| 01 | GENERAL PUBLIC SERVICE | | | | | | |
| 011 | EXECUTIVE AND LIGESLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS | | | | | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS | | | | | | |
| 011205 | TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE etc) | | | | | | |
| NM0170 | <u>INLAND REVENUE CIRCLE-15, NEELUM</u> | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES | | <u>13,708,000</u> | <u>13,983,000</u> | <u>16,297,000</u> | | |
| A011 | TOTAL PAY | | <u>6,259,000</u> | <u>6,024,000</u> | <u>6,801,000</u> | | |
| A01101 | PAY OF OFFICERS | | <u>1,768,000</u> | <u>2,463,000</u> | <u>2,787,000</u> | | |
| A268 | Assistant Commissioner Inland Revenue | BPS-17 | 1 | 1 | 764,000 | 764,000 | |
| I025 | Inspector Inland Revenue | BPS-16 | 2 | 2 | 1,004,000 | 2,023,000 | |
| A01151 | PAY OF OTHER STAFF | | <u>4,491,000</u> | <u>3,561,000</u> | <u>4,014,000</u> | | |
| S103 | Stenotypist | BPS-14 | 1 | 1 | 303,000 | 324,000 | |
| U011 | U.D.C | BPS-14 | 1 | 1 | 512,000 | 533,000 | |
| L049 | L.D.C | BPS-11 | 2 | 2 | 1,001,000 | 671,000 | |
| D128 | Driver | BPS-04 | 1 | 1 | 326,000 | 336,000 | |
| E043 | Excise Constable | BPS-04 | 3 | 3 | 1,126,000 | 898,000 | |
| N004 | Naib Qasid | BPS-01 | 2 | 2 | 526,000 | 538,000 | |
| C061 | Chowkidar | BPS-01 | 1 | 1 | 263,000 | 269,000 | |
| S148 | Sweeper | BPS-01 | 1 | 1 | 263,000 | 269,000 | |
| N033 | Notice Server | BPS-01 | 1 | 1 | 171,000 | 176,000 | |
| A012 | TOTAL ALLOWANCES | | <u>7,449,000</u> | <u>7,959,000</u> | <u>9,496,000</u> | | |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>6,549,000</u> | <u>7,059,000</u> | <u>8,596,000</u> | | |
| A01202 | House Rent Allowance | | | | 422,000 | 239,000 | 408,000 |
| A01203 | Conveyance Allowance | | | | 517,000 | 406,000 | 515,000 |
| A01207 | Washing Allowance | | | | 10,000 | 6,000 | 6,000 |
| A0120D | Integrated Allowance | | | | 11,000 | 11,000 | 11,000 |
| A01211 | Hill Allowance (Personal Allowance) | | | | 2,000 | 4,000 | 2,000 |
| A01217 | Medical Allowance | | | | 3,096,000 | 2,323,000 | 3,096,000 |
| A01232 | Performance Evaluation Allowance | | | | 1,603,000 | 1,430,000 | 1,919,000 |
| A01233 | Unattractive Area Allowance (Karnah Allowance) | | | | 30,000 | 96,000 | 0 |
| A0124R | Ad-hoc Relief Allowance 2022 | | | | 858,000 | 560,000 | 634,000 |
| A0124X | Ad-hoc Relief Allowance 2023 | | | | | 1,984,000 | 2,005,000 |

GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|---------|--------------------------|--------------------------|--------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| A012-2 | TOTAL OTHER ALLOWANCES (EXCLUDING TA) | | <u>900,000</u> | <u>900,000</u> | <u>900,000</u> |
| A01277 | Contingent Paid Staff | (03) | 900,000 | 900,000 | 900,000 |
| A03 | TOTAL OPERATING EXPENSES | | <u>1,318,000</u> | <u>1,318,000</u> | <u>1,318,000</u> |
| A032 | TOTAL COMMUNICATION | | <u>80,000</u> | <u>80,000</u> | <u>80,000</u> |
| A03201 | Postage and Telegraph | | 52,000 | 52,000 | 52,000 |
| A03202 | Telephone & Trunk Call | | 28,000 | 28,000 | 28,000 |
| A033 | TOTAL UTILITIES | | <u>523,000</u> | <u>523,000</u> | <u>523,000</u> |
| A03301 | Gas | | 210,000 | 210,000 | 210,000 |
| A03302 | Water | | 13,000 | 13,000 | 13,000 |
| A03303 | Electricity | | 300,000 | 300,000 | 300,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>520,000</u> | <u>520,000</u> | <u>520,000</u> |
| A03805 | Travelling Allowance- | | 260,000 | 260,000 | 260,000 |
| A03807 | POL | | 260,000 | 260,000 | 260,000 |
| A039 | TOTAL GENERAL | | <u>195,000</u> | <u>195,000</u> | <u>195,000</u> |
| A03901 | Stationery | | 120,000 | 120,000 | 120,000 |
| A03905 | Newspapers, Books etc | | 25,000 | 25,000 | 25,000 |
| A03942 | Cost of Other Stores | | 50,000 | 50,000 | 50,000 |
| A13 | TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS | | <u>523,000</u> | <u>523,000</u> | <u>523,000</u> |
| A13001 | Transport | | 260,000 | 260,000 | 260,000 |
| A13101 | Machinery & Equipment | | 60,000 | 60,000 | 60,000 |
| A13201 | Furniture | | 2,000 | 2,000 | 2,000 |
| A13301 | Office Buildings | | 1,000 | 1,000 | 1,000 |
| A13302 | Residential Buildings | | 200,000 | 200,000 | 200,000 |
| GRAND TOTAL | | | <u>15,549,000</u> | <u>15,824,000</u> | <u>18,138,000</u> |

GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--------------------------------------|--|---------|-------------------|-------------------|-------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 011 | EXECUTIVE AND LEGISLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS | | | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS | | | | |
| 011205 | TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE etc) | | | | |
| MZ0843 | APPELLATE TRIBUNAL INLAND REVENUE OF AJK (ATIR) | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES | | 19,272,000 | 19,417,000 | 22,676,000 |
| A011 | TOTAL PAY | | 13 | 13 | 7,588,000 |
| A01101 | PAY OF OFFICERS | | 3 | 3 | 4,255,000 |
| J083 | Judicial Member/Chairman ATIR | BPS-21 | 1 | 1 | 1,499,000 |
| A231 | Accountant Member | BPS-20 | 1 | 1 | 2,153,000 |
| R031 | Registrar ATIR | BPS-17 | 1 | 1 | 603,000 |
| A01151 | PAY OF OTHER STAFF | | 10 | 10 | 3,333,000 |
| S102 | Stenographer | BPS-14 | 1 | 1 | 378,000 |
| U011 | U.D.C | BPS-14 | 2 | 2 | 750,000 |
| S137 | Supervisor | BPS-14 | 1 | 1 | 640,000 |
| D128 | Driver | BPS-04 | 1 | 1 | 188,000 |
| C061 | Chowkidar | BPS-02 | 1 | 1 | 257,000 |
| N033 | Notice Server | BPS-01 | 1 | 1 | 356,000 |
| N004 | Naib Qasid | BPS-01 | 2 | 2 | 588,000 |
| S148 | Sweeper | BPS-01 | 1 | 1 | 176,000 |
| A012 | TOTAL ALLOWANCES | | 11,684,000 | 11,902,000 | 14,202,000 |
| A012-1 | TOTAL REGULAR ALLOWANCES | | 11,037,000 | 10,955,000 | 13,555,000 |
| A01201 | Senior Post Allowance | | | 32,000 | 38,000 |
| A01202 | House Rent Allowance | | | 565,000 | 138,000 |
| A01203 | Conveyance Allowance | | | 352,000 | 231,000 |
| A01207 | Washing Allowance | | | 2,000 | 2,000 |
| A0120D | Integrated Allowance | | | 11,000 | 11,000 |
| A01216 | Qualification Allowance | | | 60,000 | 26,000 |
| A01217 | Medical Allowance | | | 2,930,000 | 2,187,000 |
| A0120K | Special Judicial Allowance | | | 932,000 | 2,966,000 |
| A01228 | Orderly Allowance | | | 420,000 | 231,000 |
| A01224 | Entertainment Allowance | | | 16,000 | 20,000 |
| A0122S | Utility Allowance | | | 288,000 | 360,000 |
| A01232 | Performance Evaluation Allowance | | | 2,060,000 | 1,470,000 |
| A01248 | Judicial Allowance | | | 252,000 | 232,000 |
| A0124C | Disparity Reduction Allowance | | | 1,202,000 | 48,000 |
| A0124N | Disparity Reduction Allowance 2022- 15% | | | 757,000 | 29,000 |
| A0124R | Ad-hoc Relief Allowance 2022 | | | 1,158,000 | 706,000 |
| A0124X | Ad-hoc Relief Allowance 2023 | | | | 2,260,000 |
| A012-2 | TOTAL OTHER ALLOWANCES (EXCLUDING TA) | | 647,000 | 947,000 | 647,000 |
| A01273 | Honoraria | | | 1,000 | 1,000 |
| A01277 | Contingent Paid Staff | | (01) | 300,000 | 600,000 |
| A01279 | Extra Duty Allowance | | | 346,000 | 346,000 |

GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|---------|--------------------------|--------------------------|--------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| A03 TOTAL OPERATING EXPENSES | | | <u>5,613,000</u> | <u>5,348,000</u> | <u>5,613,000</u> |
| A032 TOTAL COMMUNICATION | | | <u>118,000</u> | <u>96,000</u> | <u>118,000</u> |
| A03201 Postage & Telegraph | | | 52,000 | 30,000 | 52,000 |
| A03202 Telephone & Trunk Calls | | | 66,000 | 66,000 | 66,000 |
| A033 TOTAL UTILITIES | | | <u>228,000</u> | <u>203,000</u> | <u>228,000</u> |
| A03301 Gas | | | 35,000 | 20,000 | 35,000 |
| A03302 Water | | | 33,000 | 33,000 | 33,000 |
| A03303 Electricity | | | 150,000 | 150,000 | 150,000 |
| A03304 Hot & Cold Weather Charges | | | 10,000 | 0 | 10,000 |
| A034 TOTAL OCCUPANCY COSTS | | | <u>2,157,000</u> | <u>2,157,000</u> | <u>2,157,000</u> |
| A03402 Rent for Office Building (Non Transferable) | | | 997,000 | 997,000 | 997,000 |
| A03403 Rent for Residential Building (Non Transferable) | | | 1,160,000 | 1,160,000 | 1,160,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>2,730,000</u> | <u>2,607,000</u> | <u>2,730,000</u> |
| A03805 Travelling Allowance- | | | 1,950,000 | 1,827,000 | 1,950,000 |
| A03807 POL | | | 780,000 | 780,000 | 780,000 |
| A039 TOTAL GENERAL | | | <u>380,000</u> | <u>285,000</u> | <u>380,000</u> |
| A03901 Stationery | | | 160,000 | 100,000 | 160,000 |
| A03902 Printing & Publication | | | 15,000 | 0 | 15,000 |
| A03905 Newspapers, Periodicals and Books | | | 35,000 | 15,000 | 35,000 |
| A03906 Uniform & Liveries | | | 20,000 | 20,000 | 20,000 |
| A03917 Law Charges (Non-Transferable) | | | 50,000 | 50,000 | 50,000 |
| A03942 Cost of Other Stores | | | 50,000 | 50,000 | 50,000 |
| A03970 Others | | | 50,000 | 50,000 | 50,000 |
| A06 TOTAL TRANSFERS | | | <u>1,120,000</u> | <u>1,100,000</u> | <u>1,120,000</u> |
| A06103 Cash Award | | | <u>1,100,000</u> | <u>1,100,000</u> | <u>1,100,000</u> |
| 013 Cash Award for meritorious Svc | | | 1,100,000 | 1,100,000 | 1,100,000 |
| A06301 Entertainment Charges | | | 20,000 | 0 | 20,000 |
| A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS | | | <u>442,000</u> | <u>427,000</u> | <u>442,000</u> |
| A13001 Transport | | | 390,000 | 390,000 | 390,000 |
| A13101 Machinery & Equipment | | | 50,000 | 35,000 | 50,000 |
| A13201 Furniture & Fixture | | | 2,000 | 2,000 | 2,000 |
| GRAND TOTAL | | | <u>26,447,000</u> | <u>26,292,000</u> | <u>29,851,000</u> |

GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|---------|---------------------|----------------------|---------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 011 | EXECUTIVE AND LEGISLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS | | | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS | | | | |
| 011206 | ACCOUNTING SERVICES | | | | |
| MZ0840 | ACCOUNTANT GENERAL AJ&K | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES | | 428,981,000 | 322,736,000 | 471,088,000 |
| A011 | TOTAL PAY | | 315 | 317 | 237,134,000 |
| A01101 | PAY OF OFFICERS | | 211 | 211 | 196,869,000 |
| A225 | Accountant General | BPS-20 | 1 | 1 | (Lent Officer) |
| A223 | Additional Accountant General | BPS-19 | 2 | 2 | 3,365,000 |
| D211 | Deputy Accountant General | BPS-18 | 4 | 4 | 8,156,000 |
| A005 | Accounts Officer | BPS-18 | 16 | 16 | 22,833,000 |
| A257 | Assistant Accountant General | BPS-17 | 4 | 4 | 4,060,000 |
| A059 | Assistant Accounts Officer | BPS-17 | 17 | 27 | 19,082,000 |
| D118 | Divisional Accounts Officer | BPS-17 | 1 | 1 | 1,015,000 |
| A002 | Accountant | BPS-17 | 11 | 1 | 11,540,000 |
| S038 | Senior Auditor | BPS-16 | 136 | 136 | 112,593,000 |
| A214 | APS/Stenographer | BPS-16 | 2 | 2 | 2,246,000 |
| D212 | Data Processing Assistant | BPS-16 | 17 | 17 | 11,469,000 |
| A01105 | Qualification Pay | | | | 510,000 |
| A01151 | PAY OF OTHER STAFF | | 104 | 106 | 40,265,000 |
| S103 | Stenotypist | BPS-14 | 3 | 3 | 2,311,000 |
| S102 | Stenographer | BPS-14 | 6 | 6 | 2,718,000 |
| J015 | Junior Auditor | BPS-11 | 44 | 44 | 21,127,000 |
| P036 | Plumber | BPS-05 | 1 | 1 | 332,000 |
| E013 | Electrician | BPS-05 | 2 | 2 | 664,000 |
| S031 | Security Guard | BPS-05 | 1 | 1 | 365,000 |
| D134 | Duplicating Machine Operator | BPS-04 | 1 | 1 | 236,000 |
| D128 | Driver | BPS-04 | 7 | 7 | 2,196,000 |
| D213 | Daftri/Book Binder | BPS-02 | 4 | 4 | 879,000 |
| Q006 | Qasid | BPS-02 | 1 | 1 | 334,000 |
| N004 | Naib Qasid | BPS-01 | 26 | 26 | 7,399,000 |
| N037 | Naib Qasid (K.C) | BPS-01 | 0 | 1 | |
| S251 | Sweeper (K.C) | BPS-01 | 0 | 1 | |
| C061 | Chowkidar | BPS-01 | 3 | 3 | 698,000 |
| S148 | Sweeper | BPS-01 | 4 | 4 | 760,000 |
| M005 | Mali | BPS-01 | 1 | 1 | 246,000 |
| A012 | TOTAL ALLOWANCES | | 191,847,000 | 164,440,000 | 237,030,000 |
| A012-1 | TOTAL REGULAR ALLOWANCES | | 185,646,000 | 158,239,000 | 230,829,000 |
| A01202 | House Rent Allowance | | | | 6,837,000 |
| A01203 | Conveyance Allowance | | | | 15,041,000 |

GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|---------|---------------------|----------------------|---------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| A01207 | Washing Allowance | | 13,000 | 13,000 | 76,000 |
| A0120D | Integrated Allowance | | 180,000 | 184,000 | 448,000 |
| A01211 | Hill Allowance (Personal Allowance) | | 264,000 | 176,000 | 173,000 |
| A01216 | Qualification Allowance | | | 30,000 | 60,000 |
| A01217 | Medical Allowance | | 66,073,000 | 47,144,000 | 66,531,000 |
| A0121Q | Audit and Accounts Allowance | | 15,787,000 | 7,895,000 | 14,466,000 |
| A0120N | Special Allowance @ 20% of Basic Pay for Sectt. Employees (for AG) | | 1,424,000 | 1,496,000 | 1,604,000 |
| A01224 | Entertainment Allowance | | 12,000 | 118,000 | 18,000 |
| A01226 | Computer Allowance | | 470,000 | 296,000 | 398,000 |
| A0122S | Utility Allowance | | 1,000 | 1,000 | 360,000 |
| A0124C | Disparity Reduction Allowance | | 27,779,000 | 15,027,000 | 20,249,000 |
| A0124N | Disparity Reduction Allowance 2022- 15% | | 17,479,000 | 8,978,000 | 12,150,000 |
| A0124R | Ad-hoc Relief Allowance 2022 | | 34,286,000 | 14,912,000 | 23,098,000 |
| A0124X | Ad-hoc Relief Allowance 2023 | | | 48,809,000 | 68,402,000 |
| A012-2 | TOTAL OTHER ALLOWANCES (EXCLUDING TA) | | 6,201,000 | 6,201,000 | 6,201,000 |
| A01271 | Overtime Allowance | | 200,000 | 200,000 | 200,000 |
| A01273 | Honoraria | | 1,000 | 1,000 | 1,000 |
| A01277 | Contingent Paid Staff | (20) | 6,000,000 | 6,000,000 | 6,000,000 |
| A03 | TOTAL OPERATING EXPENSES | | 77,987,000 | 75,787,000 | 77,987,000 |
| A032 | TOTAL COMMUNICATION | | 1,030,000 | 830,000 | 1,030,000 |
| A03201 | Postage & Telegraph | | 260,000 | 60,000 | 260,000 |
| A03202 | Telephone & Trunk Calls | | 770,000 | 770,000 | 770,000 |
| A033 | TOTAL UTILITIES | | 4,137,000 | 4,137,000 | 4,137,000 |
| A03301 | Gas | | 112,000 | 112,000 | 112,000 |
| A03302 | Water | | 165,000 | 165,000 | 165,000 |
| A03303 | Electricity | | 2,700,000 | 2,700,000 | 2,700,000 |
| A03304 | Hot & Cold Weather Charges | | 250,000 | 250,000 | 250,000 |
| A03305 | POL for Generator | | 910,000 | 910,000 | 910,000 |
| A034 | TOTAL OCCUPANCY COSTS | | 41,190,000 | 41,190,000 | 41,190,000 |
| A03402 | Rent for Office Building (Non Transferable) | | 1,180,000 | 1,180,000 | 1,180,000 |
| A03403 | Rent for Residential Building (Non Transferable) | | 40,000,000 | 40,000,000 | 40,000,000 |
| A03407 | Rates & Taxes | | 10,000 | 10,000 | 10,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | 9,000,000 | 9,000,000 | 9,000,000 |
| A03801 | Training-Domestic (Employees) | | 1,000,000 | 1,000,000 | 1,000,000 |
| A03805 | Travelling Allowance- | | 4,550,000 | 4,550,000 | 4,550,000 |
| A03807 | POL | | 3,250,000 | 3,250,000 | 3,250,000 |
| A03808 | Conveyance Charges | | 200,000 | 200,000 | 200,000 |

GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|---------|---------------------------|---------------------------|---------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| A039 TOTAL GENERAL | | | <u>22,630,000</u> | <u>20,630,000</u> | <u>22,630,000</u> |
| A03901 Stationery | | | 17,000,000 | 15,000,000 | 17,000,000 |
| A03902 Printing & Publication | | | 3,500,000 | 3,500,000 | 3,500,000 |
| A03905 Newspapers, Periodicals and Books | | | 120,000 | 120,000 | 120,000 |
| A03906 Uniform & Liveries | | | 210,000 | 210,000 | 210,000 |
| A03917 Law Charges (Non-Transferable) | | | 800,000 | 800,000 | 800,000 |
| A03942 Cost of Other Stores | | | 1,000,000 | 1,000,000 | 1,000,000 |
| A06 TOTAL TRANSFERS | | | <u>150,000</u> | <u>350,000</u> | <u>150,000</u> |
| A06301 Entertainment Charges | | | 150,000 | 350,000 | 150,000 |
| A09 TOTAL ACQUIRING OF PHYSICAL ASSETS | | | <u>1,500,000</u> | <u>1,500,000</u> | <u>0</u> |
| A09601 Machinery & Equipment | | | 500,000 | 500,000 | |
| A09701 Furniture and Fixture | | | 1,000,000 | 1,000,000 | |
| A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS | | | <u>6,600,000</u> | <u>8,600,000</u> | <u>6,600,000</u> |
| A13001 Transport | | | 1,500,000 | 2,300,000 | 1,500,000 |
| A13101 Machinery & Equipment (including IT Equipment) | | | 3,000,000 | 2,600,000 | 3,000,000 |
| A13201 Furniture & Fixture | | | 600,000 | 200,000 | 600,000 |
| A13301 Office Building | | | 1,500,000 | 3,500,000 | 1,500,000 |
| GRAND TOTAL | | | <u>515,218,000</u> | <u>408,973,000</u> | <u>555,825,000</u> |

GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|-----------------|-----------------|--------------------------|--------------------------|--------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 011 EXECUTIVE AND LEGISLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS | | | | | |
| 0112 FINANCIAL AND FISCAL AFFAIRS | | | | | |
| 011206 ACCOUNTING SERVICES | | | | | |
| <u>NM0171 DISTRICT ACCOUNTS OFFICE NEELUM</u> | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES | | | <u>11,258,000</u> | <u>10,328,000</u> | <u>12,828,000</u> |
| A011 TOTAL PAY | <u>9</u> | <u>9</u> | <u>5,752,000</u> | <u>4,781,000</u> | <u>6,035,000</u> |
| A01101 PAY OF OFFICERS | <u>5</u> | <u>5</u> | <u>4,795,000</u> | <u>4,062,000</u> | <u>5,062,000</u> |
| A005 Accounts Officer | BPS-18 | 1 | 1 | 1,530,000 | 1,581,000 |
| A059 Assistant Accounts Officer | BPS-17 | 1 | 1 | 852,000 | 893,000 |
| S038 Senior Auditor | BPS-16 | 3 | 3 | 2,413,000 | 2,588,000 |
| A01151 PAY OF OTHER STAFF | <u>4</u> | <u>4</u> | <u>957,000</u> | <u>719,000</u> | <u>973,000</u> |
| J015 Junior Auditor | BPS-11 | 1 | 1 | 249,000 | 249,000 |
| N004 Naib Qasid | BPS-01 | 1 | 1 | 243,000 | 248,000 |
| C061 Chowkidar | BPS-01 | 1 | 1 | 243,000 | 248,000 |
| S148 Sweeper | BPS-01 | 1 | 1 | 222,000 | 228,000 |
| A012 TOTAL ALLOWANCES | | | <u>5,506,000</u> | <u>5,547,000</u> | <u>6,793,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>4,906,000</u> | <u>4,947,000</u> | <u>6,193,000</u> |
| A01202 House Rent Allowance | | | 312,000 | 257,000 | 332,000 |
| A01203 Conveyance Allowance | | | 399,000 | 304,000 | 399,000 |
| A01206 Local Compensatory Allowance | | | 1,000 | 1,000 | 1,000 |
| A0120D Integrated Allowance | | | 11,000 | 16,000 | 16,000 |
| A01211 Hill Allowance (Personal Allowance) | | | 5,000 | 5,000 | 5,000 |
| A01217 Medical Allowance | | | 1,864,000 | 1,477,000 | 1,903,000 |
| A0121Q Audit and Accounts Allowance | | | 283,000 | 233,000 | 298,000 |
| A0124N Disparity Reduction Allowance 2022- 15% | | | 453,000 | 262,000 | 576,000 |
| A0124R Ad-hoc Relief Allowance 2022 | | | 797,000 | 449,000 | 339,000 |
| A0124X Ad-hoc Relief Allowance 2023 | | | | 1,447,000 | 1,699,000 |
| A0124C Disparity Reduction Allowance | | | 721,000 | 436,000 | 565,000 |
| A01233 Unattractive Area Allowance (Karnah Allowance) | | | 60,000 | 60,000 | 60,000 |
| A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA) | | | <u>600,000</u> | <u>600,000</u> | <u>600,000</u> |
| A01277 Contingent Paid Staff | | (02) | 600,000 | 600,000 | 600,000 |

GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|---------|--------------------------|--------------------------|--------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| A03 | TOTAL OPERATING EXPENSES | | <u>1,685,000</u> | <u>1,685,000</u> | <u>1,685,000</u> |
| A032 | TOTAL COMMUNICATION | | <u>66,000</u> | <u>66,000</u> | <u>66,000</u> |
| A03201 | Postage & Telegraph | | 33,000 | 33,000 | 33,000 |
| A03202 | Telephone & Trunk Calls | | 33,000 | 33,000 | 33,000 |
| A033 | TOTAL UTILITIES | | <u>484,000</u> | <u>484,000</u> | <u>484,000</u> |
| A03302 | Water | | 13,000 | 13,000 | 13,000 |
| A03303 | Electricity | | 300,000 | 300,000 | 300,000 |
| A03304 | Hot & Cold Weather Charges | | 15,000 | 15,000 | 15,000 |
| A03305 | POL for Generator | | 156,000 | 156,000 | 156,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>585,000</u> | <u>585,000</u> | <u>585,000</u> |
| A03805 | Travelling Allowance- | | 325,000 | 325,000 | 325,000 |
| A03807 | POL | | 260,000 | 260,000 | 260,000 |
| A039 | TOTAL GENERAL | | <u>550,000</u> | <u>550,000</u> | <u>550,000</u> |
| A03901 | Stationery | | 500,000 | 500,000 | 500,000 |
| A03942 | Cost of Other Stores | | 50,000 | 50,000 | 50,000 |
| A13 | TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS | | <u>820,000</u> | <u>820,000</u> | <u>820,000</u> |
| A13001 | Transport | | 260,000 | 260,000 | 260,000 |
| A13101 | Machinery & Equipment | | 360,000 | 360,000 | 360,000 |
| A13201 | Furniture & Fixture | | 100,000 | 100,000 | 100,000 |
| A13301 | Office Building | | 100,000 | 100,000 | 100,000 |
| GRAND TOTAL | | | <u>13,763,000</u> | <u>12,833,000</u> | <u>15,333,000</u> |

GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|-----------------|-----------|-------------------|-------------------|-------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 011 EXECUTIVE AND LEGISLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS | | | | | |
| 0112 FINANCIAL AND FISCAL AFFAIRS | | | | | |
| 011206 ACCOUNTING SERVICES | | | | | |
| <u>HT0233 DISTRICT ACCOUNTS OFFICE JEHLUM VALLEY</u> | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES | | | 18,733,000 | 15,221,000 | 20,153,000 |
| A011 TOTAL PAY | 14 | 14 | 10,064,000 | 7,383,000 | 9,669,000 |
| A01101 PAY OF OFFICERS | 7 | 7 | 7,644,000 | 5,421,000 | 7,192,000 |
| A005 Accounts Officer | BPS-18 | 1 | 1,581,000 | | 1,661,000 |
| A059 Assistant Accounts Officer | BPS-17 | 1 | 1,509,000 | | 1,233,000 |
| S038 Senior Auditor | BPS-16 | 5 | 4,554,000 | | 4,298,000 |
| A01151 PAY OF OTHER STAFF | 7 | 7 | 2,420,000 | 1,962,000 | 2,477,000 |
| S102 Stenographer | BPS-14 | 1 | 450,000 | | 470,000 |
| J015 Junior Auditor | BPS-11 | 2 | 938,000 | | 953,000 |
| N004 Naib Qasid | BPS-01 | 2 | 598,000 | | 610,000 |
| C061 Chowkidar | BPS-01 | 1 | 217,000 | | 222,000 |
| S148 Sweeper | BPS-01 | 1 | 217,000 | | 222,000 |
| A012 TOTAL ALLOWANCES | | | 8,669,000 | 7,838,000 | 10,484,000 |
| A012-1 TOTAL REGULAR ALLOWANCES | | | 8,369,000 | 7,538,000 | 10,184,000 |
| A01202 House Rent Allowance | | | 730,000 | 379,000 | 556,000 |
| A01203 Conveyance Allowance | | | 608,000 | 454,000 | 608,000 |
| A01206 Local Compensatory Allowance | | | 15,000 | 15,000 | 50,000 |
| A01211 Hill Allowance (Personal Allowance) | | | 14,000 | 10,000 | 14,000 |
| A01217 Medical Allowance | | | 2,906,000 | 2,300,000 | 2,906,000 |
| A01233 Unattractive Area Allowance (Karnah Allowance) | | | 60,000 | 30,000 | 30,000 |
| A0121Q Audit and Accounts Allowance | | | 645,000 | 365,000 | 645,000 |
| A0124N Disparity Reduction Allowance 2022- 15% | | | 706,000 | 384,000 | 496,000 |
| A0124R Ad-hoc Relief Allowance 2022 | | | 1,564,000 | 694,000 | 1,079,000 |
| A0124X Ad-hoc Relief Allowance 2023 | | | | 2,268,000 | 2,974,000 |
| A0124C Disparity Reduction Allowance | | | 1,121,000 | 639,000 | 826,000 |
| A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA) | | | 300,000 | 300,000 | 300,000 |
| A01277 Contingent Paid Staff | | (01) | 300,000 | 300,000 | 300,000 |
| A03 TOTAL OPERATING EXPENSES | | | 2,241,000 | 2,591,000 | 2,241,000 |
| A032 TOTAL COMMUNICATION | | | 66,000 | 66,000 | 66,000 |
| A03201 Postage & Telegraph | | | 33,000 | 33,000 | 33,000 |
| A03202 Telephone & Trunk Calls | | | 33,000 | 33,000 | 33,000 |

GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|---------|--------------------------|--------------------------|--------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| A033 TOTAL UTILITIES | | | <u>440,000</u> | <u>490,000</u> | <u>440,000</u> |
| A03301 Gas | | | 56,000 | 56,000 | 56,000 |
| A03302 Water | | | 13,000 | 13,000 | 13,000 |
| A03303 Electricity | | | 200,000 | 200,000 | 200,000 |
| A03304 Hot & Cold Weather Charges | | | 15,000 | 15,000 | 15,000 |
| A03305 POL for Generator | | | 156,000 | 206,000 | 156,000 |
| A034 TOTAL OCCUPANCY COSTS | | | <u>600,000</u> | <u>600,000</u> | <u>600,000</u> |
| A03402 Rent for Office Buildings (Non Transferable) | | | 600,000 | 600,000 | 600,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>585,000</u> | <u>885,000</u> | <u>585,000</u> |
| A03805 Travelling Allowance- | | | 325,000 | 325,000 | 325,000 |
| A03807 POL | | | 260,000 | 560,000 | 260,000 |
| A039 TOTAL GENERAL | | | <u>550,000</u> | <u>550,000</u> | <u>550,000</u> |
| A03901 Stationery | | | 500,000 | 500,000 | 500,000 |
| A03942 Cost of Other Stores | | | 50,000 | 50,000 | 50,000 |
| A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS | | | <u>681,000</u> | <u>331,000</u> | <u>681,000</u> |
| A13001 Transport | | | 260,000 | 160,000 | 260,000 |
| A13101 Machinery & Equipment | | | 320,000 | 70,000 | 320,000 |
| A13201 Furniture & Fixture | | | 100,000 | 100,000 | 100,000 |
| A13301 Office Buildings | | | 1,000 | 1,000 | 1,000 |
| GRAND TOTAL | | | <u>21,655,000</u> | <u>18,143,000</u> | <u>23,075,000</u> |

GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES | | |
|---|--|---------|--------------------------|--------------------------|--------------------------|------------|-----------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 | | |
| | | | Rs. | Rs. | Rs. | | |
| 01 | GENERAL PUBLIC SERVICE | | | | | | |
| 011 | EXECUTIVE AND LEGISLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS | | | | | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS | | | | | | |
| 011206 | ACCOUNTING SERVICES | | | | | | |
| BG0530 | <u>DISTRICT ACCOUNTS OFFICE BAGH</u> | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES | | <u>38,397,000</u> | <u>36,039,000</u> | <u>37,846,000</u> | | |
| A011 | TOTAL PAY | | <u>18,643,000</u> | <u>18,060,000</u> | <u>16,568,000</u> | | |
| A01101 | PAY OF OFFICERS | | <u>14,891,000</u> | <u>15,935,000</u> | <u>13,266,000</u> | | |
| A005 | Accounts Officer | BPS-18 | 1 | 1 | 1,433,000 | 1,488,000 | |
| A059 | Assistant Accounts Officer | BPS-17 | 1 | 1 | 1,016,000 | 688,000 | |
| S038 | Senior Auditor | BPS-16 | 15 | 15 | 12,442,000 | 11,090,000 | |
| A01151 | PAY OF OTHER STAFF | | <u>3,752,000</u> | <u>2,125,000</u> | <u>3,302,000</u> | | |
| S102 | Stenographer | BPS-14 | 1 | 1 | 303,000 | 303,000 | |
| J015 | Junior Auditor | BPS-11 | 5 | 5 | 1,243,000 | 1,243,000 | |
| S031 | Security Guard | BPS-05 | 1 | 1 | 366,000 | 376,000 | |
| D128 | Driver | BPS-04 | 1 | 1 | 355,000 | 366,000 | |
| D213 | Daftri/Book Binder | BPS-02 | 1 | 1 | 433,000 | 171,000 | |
| N004 | Naib Qasid | BPS-01 | 2 | 2 | 460,000 | 367,000 | |
| C061 | Chowkidar | BPS-01 | 1 | 1 | 287,000 | 171,000 | |
| S148 | Sweeper | BPS-01 | 1 | 1 | 305,000 | 305,000 | |
| A012 | TOTAL ALLOWANCES | | <u>19,754,000</u> | <u>17,979,000</u> | <u>21,278,000</u> | | |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>19,154,000</u> | <u>17,379,000</u> | <u>20,678,000</u> | | |
| A01202 | House Rent Allowance | | | | 1,235,000 | 888,000 | 1,129,000 |
| A01203 | Conveyance Allowance | | | | 1,405,000 | 1,108,000 | 1,285,000 |
| A01207 | Washing Allowance | | | | 2,000 | 7,000 | 9,000 |
| A0120D | Integrated Allowance | | | | 18,000 | 18,000 | 54,000 |
| A01211 | Hill Allowance (Personal Allowance) | | | | 17,000 | 24,000 | 14,000 |
| A01217 | Medical Allowance | | | | 7,108,000 | 4,771,000 | 6,713,000 |
| A01233 | Unattractive Area Allowance (Karnah Allowance) | | | | 2,000 | 2,000 | 2,000 |
| A0121Q | Audit and Accounts Allowance | | | | 1,449,000 | 896,000 | 1,416,000 |
| A0124N | Disparity Reduction Allowance 2022- 15% | | | | 1,710,000 | 934,000 | 1,072,000 |
| A0124R | Ad-hoc Relief Allowance 2022 | | | | 3,489,000 | 1,705,000 | 2,284,000 |
| A0124X | Ad-hoc Relief Allowance 2023 | | | | | 5,480,000 | 4,913,000 |
| A0124C | Disparity Reduction Allowance | | | | 2,719,000 | 1,546,000 | 1,787,000 |

GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|---------|--------------------------|--------------------------|--------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA) | | | <u>600,000</u> | <u>600,000</u> | <u>600,000</u> |
| A01277 Contingent Paid Staff | (02) | | 600,000 | 600,000 | 600,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>1,485,000</u> | <u>1,485,000</u> | <u>1,485,000</u> |
| A032 TOTAL COMMUNICATION | | | <u>66,000</u> | <u>66,000</u> | <u>66,000</u> |
| A03201 Postage & Telegraph | | | 33,000 | 33,000 | 33,000 |
| A03202 Telephone & Trunk Calls | | | 33,000 | 33,000 | 33,000 |
| A033 TOTAL UTILITIES | | | <u>384,000</u> | <u>384,000</u> | <u>384,000</u> |
| A03302 Water | | | 1,000 | 1,000 | 1,000 |
| A03303 Electricity | | | 300,000 | 300,000 | 300,000 |
| A03304 Hot & Cold Weather Charges | | | 5,000 | 5,000 | 5,000 |
| A03305 POL for Generator | | | 78,000 | 78,000 | 78,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>585,000</u> | <u>585,000</u> | <u>585,000</u> |
| A03805 Travelling Allowance- | | | 325,000 | 325,000 | 325,000 |
| A03807 POL | | | 260,000 | 260,000 | 260,000 |
| A039 TOTAL GENERAL | | | <u>450,000</u> | <u>450,000</u> | <u>450,000</u> |
| A03901 Stationery | | | 400,000 | 400,000 | 400,000 |
| A03942 Cost of Other Stores | | | 50,000 | 50,000 | 50,000 |
| A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS | | | <u>672,000</u> | <u>672,000</u> | <u>672,000</u> |
| A13001 Transport | | | 260,000 | 260,000 | 260,000 |
| A13101 Machinery & Equipment | | | 360,000 | 360,000 | 360,000 |
| A13201 Furniture & Fixture | | | 2,000 | 2,000 | 2,000 |
| A13301 Office Buildings | | | 50,000 | 50,000 | 50,000 |
| GRAND TOTAL | | | <u>40,554,000</u> | <u>38,196,000</u> | <u>40,003,000</u> |

GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|------------------|--------------------------|-------------------------|--------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 011 EXECUTIVE AND LEGISLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS | | | | | |
| 0112 FINANCIAL AND FISCAL AFFAIRS | | | | | |
| 011206 ACCOUNTING SERVICES | | | | | |
| <u>HV0444 DISTRICT ACCOUNTS OFFICE HAVELI (KAHUTA)</u> | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES | | | <u>13,647,000</u> | <u>7,046,000</u> | <u>11,869,000</u> |
| A011 TOTAL PAY | <u>11</u> | <u>11</u> | <u>6,818,000</u> | <u>3,397,000</u> | <u>5,390,000</u> |
| A01101 PAY OF OFFICERS | <u>6</u> | <u>6</u> | <u>5,533,000</u> | <u>2,704,000</u> | <u>4,218,000</u> |
| A005 Accounts Officer | BPS-18 | 1 | 1 | 1,479,000 | 1,545,000 |
| A059 Assistant Accounts Officer | BPS-17 | 1 | 1 | 1,098,000 | 1,154,000 |
| S038 Senior Auditor | BPS-16 | 4 | 4 | 2,956,000 | 1,519,000 |
| A01151 PAY OF OTHER STAFF | <u>5</u> | <u>5</u> | <u>1,285,000</u> | <u>693,000</u> | <u>1,172,000</u> |
| S102 Stenographer | BPS-14 | 1 | 1 | 303,000 | 303,000 |
| N004 Naib Qasid | BPS-01 | 2 | 2 | 526,000 | 403,000 |
| C061 Chowkidar | BPS-01 | 1 | 1 | 228,000 | 233,000 |
| S148 Sweeper | BPS-01 | 1 | 1 | 228,000 | 233,000 |
| A012 TOTAL ALLOWANCES | | | <u>6,829,000</u> | <u>3,649,000</u> | <u>6,479,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>6,529,000</u> | <u>3,349,000</u> | <u>6,179,000</u> |
| A01202 House Rent Allowance | | | 386,000 | 145,000 | 342,000 |
| A01203 Conveyance Allowance | | | 506,000 | 189,000 | 480,000 |
| A0120D Integrated Allowance | | | 15,000 | 11,000 | 14,000 |
| A01211 Hill Allowance (Personal Allowance) | | | 12,000 | 3,000 | 12,000 |
| A01217 Medical Allowance | | | 2,290,000 | 1,058,000 | 2,211,000 |
| A0121Q Audit and Accounts Allowance | | | 537,000 | 165,000 | 235,000 |
| A0124N Disparity Reduction Allowance 2022- 15% | | | 591,000 | 178,000 | 432,000 |
| A0124R Ad-hoc Relief Allowance 2022 | | | 1,299,000 | 311,000 | 561,000 |
| A0124X Ad-hoc Relief Allowance 2023 | | | | 993,000 | 1,178,000 |
| A0124C Disparity Reduction Allowance | | | 893,000 | 296,000 | 714,000 |
| A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA) | | | <u>300,000</u> | <u>300,000</u> | <u>300,000</u> |
| A01277 Contingent Paid Staff | | (01) | 300,000 | 300,000 | 300,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>1,802,000</u> | <u>1,802,000</u> | <u>1,802,000</u> |
| A032 TOTAL COMMUNICATION | | | <u>66,000</u> | <u>66,000</u> | <u>66,000</u> |
| A03201 Postage & Telegraph | | | 33,000 | 33,000 | 33,000 |
| A03202 Telephone & Trunk Calls | | | 33,000 | 33,000 | 33,000 |

GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|---------|--------------------------|-------------------------|--------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| A033 TOTAL UTILITIES | | | <u>384,000</u> | <u>384,000</u> | <u>384,000</u> |
| A03302 Water | | | 13,000 | 13,000 | 13,000 |
| A03303 Electricity | | | 200,000 | 200,000 | 200,000 |
| A03304 Hot & Cold Weather Charges | | | 15,000 | 15,000 | 15,000 |
| A03305 POL for Generator | | | 156,000 | 156,000 | 156,000 |
| A034 TOTAL OCCUPANCY COSTS | | | <u>317,000</u> | <u>317,000</u> | <u>317,000</u> |
| A03402 Rent for Office Buildings (Non Transferable) | | | 317,000 | 317,000 | 317,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>585,000</u> | <u>675,000</u> | <u>585,000</u> |
| A03805 Travelling Allowance- | | | 325,000 | 415,000 | 325,000 |
| A03807 POL | | | 260,000 | 260,000 | 260,000 |
| A039 TOTAL GENERAL | | | <u>450,000</u> | <u>360,000</u> | <u>450,000</u> |
| A03901 Stationery | | | 400,000 | 212,000 | 400,000 |
| A03942 Cost of Other Stores | | | 50,000 | 148,000 | 50,000 |
| A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS | | | <u>560,000</u> | <u>560,000</u> | <u>560,000</u> |
| A13001 Transport | | | 260,000 | 260,000 | 260,000 |
| A13101 Machinery & Equipment | | | 200,000 | 200,000 | 200,000 |
| A13201 Furniture & Fixture | | | 100,000 | 100,000 | 100,000 |
| GRAND TOTAL | | | <u>16,009,000</u> | <u>9,408,000</u> | <u>14,231,000</u> |

GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|------------------|------------------|--------------------------|--------------------------|--------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 011 EXECUTIVE AND LEGISLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS | | | | | |
| 0112 FINANCIAL AND FISCAL AFFAIRS | | | | | |
| 011206 ACCOUNTING SERVICES | | | | | |
| <u>PO0521 DISTRICT ACCOUNTS OFFICE RAWALAKOT</u> | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES | | | <u>34,307,000</u> | <u>29,729,000</u> | <u>34,500,000</u> |
| A011 TOTAL PAY | <u>27</u> | <u>27</u> | <u>18,622,000</u> | <u>15,215,000</u> | <u>16,404,000</u> |
| A01101 PAY OF OFFICERS | <u>14</u> | <u>14</u> | <u>14,264,000</u> | <u>10,794,000</u> | <u>11,905,000</u> |
| A005 Accounts Officer | BPS-18 | 1 | 1 | 1,521,000 | 1,523,000 |
| A059 Assistant Accounts Officer | BPS-17 | 1 | 1 | 1,098,000 | 1,139,000 |
| S038 Senior Auditor | BPS-16 | 12 | 12 | 11,645,000 | 9,243,000 |
| A01151 PAY OF OTHER STAFF | <u>13</u> | <u>13</u> | <u>4,358,000</u> | <u>4,421,000</u> | <u>4,499,000</u> |
| S102 Stenographer | BPS-14 | 2 | 2 | 857,000 | 899,000 |
| J015 Junior Auditor | BPS-11 | 3 | 3 | 1,343,000 | 1,391,000 |
| S031 Security Guard | BPS-05 | 1 | 1 | 365,000 | 374,000 |
| D128 Driver | BPS-04 | 1 | 1 | 350,000 | 359,000 |
| D213 Daftri/Book Binder | BPS-02 | 1 | 1 | 293,000 | 299,000 |
| N004 Naib Qasid | BPS-01 | 3 | 3 | 645,000 | 662,000 |
| C061 Chowkidar | BPS-01 | 1 | 1 | 269,000 | 274,000 |
| S148 Sweeper | BPS-01 | 1 | 1 | 236,000 | 241,000 |
| A012 TOTAL ALLOWANCES | | | <u>15,685,000</u> | <u>14,514,000</u> | <u>18,096,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>15,685,000</u> | <u>14,514,000</u> | <u>18,096,000</u> |
| A01202 House Rent Allowance | | | 936,000 | 953,000 | 844,000 |
| A01203 Conveyance Allowance | | | 1,186,000 | 909,000 | 1,186,000 |
| A01207 Washing Allowance | | | 2,000 | 7,000 | 11,000 |
| A0120D Integrated Allowance | | | 22,000 | 22,000 | 65,000 |
| A01211 Hill Allowance (Personal Allowance) | | | 34,000 | 23,000 | 26,000 |
| A01217 Medical Allowance | | | 6,034,000 | 4,346,000 | 5,915,000 |
| A0121Q Audit and Accounts Allowance | | | 1,011,000 | 703,000 | 889,000 |
| A0124N Disparity Reduction Allowance 2022- 15% | | | 1,473,000 | 763,000 | 936,000 |
| A0124R Ad-hoc Relief Allowance 2022 | | | 2,645,000 | 1,307,000 | 1,609,000 |
| A0124X Ad-hoc Relief Allowance 2023 | | | | 4,209,000 | 5,055,000 |
| A0124C Disparity Reduction Allowance | | | 2,342,000 | 1,272,000 | 1,560,000 |

GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|---------|--------------------------|--------------------------|--------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| A03 | TOTAL OPERATING EXPENSES | | <u>1,935,000</u> | <u>1,935,000</u> | <u>1,935,000</u> |
| A032 | TOTAL COMMUNICATION | | <u>66,000</u> | <u>66,000</u> | <u>66,000</u> |
| A03201 | Postage & Telegraph | | 33,000 | 33,000 | 33,000 |
| A03202 | Telephone & Trunk Calls | | 33,000 | 33,000 | 33,000 |
| A033 | TOTAL UTILITIES | | <u>734,000</u> | <u>734,000</u> | <u>734,000</u> |
| A03302 | Water | | 13,000 | 13,000 | 13,000 |
| A03303 | Electricity | | 550,000 | 550,000 | 550,000 |
| A03304 | Hot & Cold Weather Charges | | 15,000 | 15,000 | 15,000 |
| A03305 | POL for Generator | | 156,000 | 156,000 | 156,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>585,000</u> | <u>585,000</u> | <u>585,000</u> |
| A03805 | Travelling Allowance- | | 325,000 | 325,000 | 325,000 |
| A03807 | POL | | 260,000 | 260,000 | 260,000 |
| A039 | TOTAL GENERAL | | <u>550,000</u> | <u>550,000</u> | <u>550,000</u> |
| A03901 | Stationery | | 500,000 | 500,000 | 500,000 |
| A03942 | Cost of Other Stores | | 50,000 | 50,000 | 50,000 |
| A13 | TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS | | <u>820,000</u> | <u>820,000</u> | <u>820,000</u> |
| A13001 | Transport | | 260,000 | 260,000 | 260,000 |
| A13101 | Machinery & Equipment | | 360,000 | 360,000 | 360,000 |
| A13201 | Furniture & Fixture | | 100,000 | 100,000 | 100,000 |
| A13301 | Office Building | | 100,000 | 100,000 | 100,000 |
| GRAND TOTAL | | | <u>37,062,000</u> | <u>32,484,000</u> | <u>37,255,000</u> |

GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|---------|--------------------------|--------------------------|--------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 011 | EXECUTIVE AND LIGESLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS | | | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS | | | | |
| 011206 | ACCOUNTING SERVICES | | | | |
| <u>SJ0262</u> | <u>DISTRICT ACCOUNTS OFFICE SUDHNOTI</u> | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES | | <u>19,043,000</u> | <u>14,094,000</u> | <u>19,890,000</u> |
| A011 | TOTAL PAY | | <u>17</u> | <u>17</u> | <u>10,142,000</u> |
| A01101 | PAY OF OFFICERS | | <u>9</u> | <u>9</u> | <u>7,805,000</u> |
| A005 | Accounts Officer | BPS-18 | 1 | 1 | 1,382,000 |
| A059 | Assistant Accounts Officer | BPS-17 | 1 | 1 | 539,000 |
| S038 | Senior Auditor | BPS-16 | 7 | 7 | 5,884,000 |
| A01151 | PAY OF OTHER STAFF | | <u>8</u> | <u>8</u> | <u>2,337,000</u> |
| s102 | Stenographer | BPS-14 | 1 | 1 | 373,000 |
| J015 | Junior Auditor | BPS-11 | 1 | 1 | 231,000 |
| S031 | Security Guard | BPS-05 | 1 | 1 | 197,000 |
| D128 | Driver | BPS-04 | 1 | 1 | 286,000 |
| N004 | Naib Qasid | BPS-01 | 1 | 1 | 341,000 |
| C061 | Chowkidar | BPS-01 | 2 | 2 | 568,000 |
| S148 | Sweeper | BPS-01 | 1 | 1 | 341,000 |
| A012 | TOTAL ALLOWANCES | | <u>8,901,000</u> | <u>7,102,000</u> | <u>10,424,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>8,901,000</u> | <u>7,102,000</u> | <u>10,424,000</u> |
| A01202 | House Rent Allowance | | | | 583,000 |
| A01203 | Conveyance Allowance | | | | 737,000 |
| A01207 | Washing Allowance | | | | 2,000 |
| A0120D | Integrated Allowance | | | | 14,000 |
| A01211 | Hill Allowance (Personal Allowance) | | | | 14,000 |
| A01217 | Medical Allowance | | | | 3,530,000 |
| A0121Q | Audit and Accounts Allowance | | | | 576,000 |
| A0124N | Disparity Reduction Allowance 2022- 15% | | | | 803,000 |
| A0124R | Ad-hoc Relief Allowance 2022 | | | | 1,354,000 |
| A0124X | Ad-hoc Relief Allowance 2023 | | | | |
| A0124C | Disparity Reduction Allowance | | | | 1,288,000 |
| A03 | TOTAL OPERATING EXPENSES | | <u>1,885,000</u> | <u>1,885,000</u> | <u>1,885,000</u> |
| A032 | TOTAL COMMUNICATION | | <u>66,000</u> | <u>66,000</u> | <u>66,000</u> |
| A03201 | Postage & Telegraph | | | | 33,000 |
| A03202 | Telephone & Trunk Calls | | | | 33,000 |
| A033 | TOTAL UTILITIES | | <u>684,000</u> | <u>684,000</u> | <u>684,000</u> |
| A03302 | Water | | | | 13,000 |
| A03303 | Electricity | | | | 500,000 |
| A03304 | Hot & Cold Weather Charges | | | | 15,000 |
| A03305 | POL for Generator | | | | 156,000 |

GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|---------|-----------------------|-----------------------|-----------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>585,000</u> | <u>585,000</u> | <u>585,000</u> |
| A03805 Travelling Allowance- | | | 325,000 | 325,000 | 325,000 |
| A03807 POL | | | 260,000 | 260,000 | 260,000 |
| A039 TOTAL GENERAL | | | <u>550,000</u> | <u>550,000</u> | <u>550,000</u> |
| A03901 Stationery | | | 500,000 | 500,000 | 500,000 |
| A03942 Cost of Other Stores | | | 50,000 | 50,000 | 50,000 |
| A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS | | | <u>820,000</u> | <u>820,000</u> | <u>820,000</u> |
| A13001 Transport | | | 260,000 | 260,000 | 260,000 |
| A13101 Machinery & Equipment | | | 360,000 | 360,000 | 360,000 |
| A13201 Furniture & Fixture | | | 100,000 | 100,000 | 100,000 |
| A13301 Office Building | | | 100,000 | 100,000 | 100,000 |
| GRAND TOTAL | | | 21,748,000 | 16,799,000 | 22,595,000 |

GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|---------|--------------------------|--------------------------|--------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| 01 | GENERAL PUBLIC SERVICE | | | | |
| 011 | EXECUTIVE AND LEGISLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS | | | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS | | | | |
| 011206 | ACCOUNTING SERVICES | | | | |
| <u>KJ0621</u> | <u>DISTRICT ACCOUNTS OFFICE KOTLI</u> | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES | | <u>43,469,000</u> | <u>40,596,000</u> | <u>47,250,000</u> |
| A011 | TOTAL PAY | | <u>32</u> | <u>32</u> | <u>23,406,000</u> |
| A01101 | PAY OF OFFICERS | | <u>19</u> | <u>19</u> | <u>18,402,000</u> |
| A005 | Accounts Officer | BPS-18 | 1 | 1 | 1,275,000 |
| A059 | Assistant Accounts Officer | BPS-17 | 1 | 1 | 934,000 |
| S038 | Senior Auditor | BPS-16 | 17 | 17 | 16,193,000 |
| A01151 | PAY OF OTHER STAFF | | <u>13</u> | <u>13</u> | <u>5,004,000</u> |
| s102 | Stenographer | BPS-14 | 2 | 2 | 828,000 |
| J015 | Junior Auditor | BPS-11 | 3 | 3 | 1,453,000 |
| S031 | Security Guard | BPS-05 | 1 | 1 | 296,000 |
| D128 | Driver | BPS-04 | 1 | 1 | 376,000 |
| D213 | Daftri/Book Binder | BPS-02 | 1 | 1 | 530,000 |
| N004 | Naib Qasid | BPS-01 | 2 | 2 | 775,000 |
| C061 | Chowkidar | BPS-01 | 2 | 2 | 570,000 |
| S148 | Sweeper | BPS-01 | 1 | 1 | 176,000 |
| A012 | TOTAL ALLOWANCES | | <u>20,063,000</u> | <u>20,064,000</u> | <u>24,503,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>20,063,000</u> | <u>20,064,000</u> | <u>24,503,000</u> |
| A01202 | House Rent Allowance | | | | 1,772,000 |
| A01203 | Conveyance Allowance | | | | 1,526,000 |
| A01207 | Washing Allowance | | | | 7,000 |
| A01208 | Dress Allowance | | | | 7,000 |
| A01211 | Hill Allowance (Personal Allowance) | | | | 34,000 |
| A01217 | Medical Allowance | | | | 7,353,000 |
| A0121Q | Audit and Accounts Allowance | | | | 1,517,000 |
| A0124N | Disparity Reduction Allowance 2022- 15% | | | | 1,636,000 |
| A0124R | Ad-hoc Relief Allowance 2022 | | | | 3,557,000 |
| A0124X | Ad-hoc Relief Allowance 2023 | | | | |
| A0124C | Disparity Reduction Allowance | | | | 2,654,000 |

GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|---------|--------------------------|--------------------------|--------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| A03 | TOTAL OPERATING EXPENSES | | <u>2,185,000</u> | <u>2,185,000</u> | <u>2,185,000</u> |
| A032 | TOTAL COMMUNICATION | | <u>66,000</u> | <u>66,000</u> | <u>66,000</u> |
| A03201 | Postage & Telegraph | | 33,000 | 33,000 | 33,000 |
| A03202 | Telephone & Trunk Calls | | 33,000 | 33,000 | 33,000 |
| A033 | TOTAL UTILITIES | | <u>984,000</u> | <u>984,000</u> | <u>984,000</u> |
| A03302 | Water | | 13,000 | 13,000 | 13,000 |
| A03303 | Electricity | | 800,000 | 800,000 | 800,000 |
| A03304 | Hot & Cold Weather Charges | | 15,000 | 15,000 | 15,000 |
| A03305 | POL for Generator | | 156,000 | 156,000 | 156,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>585,000</u> | <u>585,000</u> | <u>585,000</u> |
| A03805 | Travelling Allowance- | | 325,000 | 325,000 | 325,000 |
| A03807 | POL | | 260,000 | 260,000 | 260,000 |
| A039 | TOTAL GENERAL | | <u>550,000</u> | <u>550,000</u> | <u>550,000</u> |
| A03901 | Stationery | | 500,000 | 500,000 | 500,000 |
| A03942 | Cost of Other Stores | | 50,000 | 50,000 | 50,000 |
| A13 | TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS | | <u>820,000</u> | <u>820,000</u> | <u>820,000</u> |
| A13001 | Transport | | 260,000 | 260,000 | 260,000 |
| A13101 | Machinery & Equipment | | 360,000 | 360,000 | 360,000 |
| A13201 | Furniture & Fixture | | 100,000 | 100,000 | 100,000 |
| A13301 | Office Building | | 100,000 | 100,000 | 100,000 |
| GRAND TOTAL | | | <u>46,474,000</u> | <u>43,601,000</u> | <u>50,255,000</u> |

GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES | | |
|---|--|---------|--------------------------|--------------------------|--------------------------|------------|-----------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 | | |
| | | | Rs. | Rs. | Rs. | | |
| 01 | GENERAL PUBLIC SERVICE | | | | | | |
| 011 | EXECUTIVE AND LEGISLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS | | | | | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS | | | | | | |
| 011206 | ACCOUNTING SERVICES | | | | | | |
| <u>MJ0482</u> | <u>DISTRICT ACCOUNTS OFFICE MIRPUR</u> | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES | | <u>43,379,000</u> | <u>40,163,000</u> | <u>49,726,000</u> | | |
| A011 | TOTAL PAY | | <u>23,922,000</u> | <u>20,125,000</u> | <u>24,579,000</u> | | |
| A01101 | PAY OF OFFICERS | | <u>19,336,000</u> | <u>16,713,000</u> | <u>20,052,000</u> | | |
| A005 | Accounts Officer | BPS-18 | 1 | 1 | 1,489,000 | 1,748,000 | |
| A059 | Assistant Accounts Officer | BPS-17 | 1 | 1 | 1,150,000 | 1,068,000 | |
| S038 | Senior Auditor | BPS-16 | 20 | 20 | 16,697,000 | 17,236,000 | |
| A01151 | PAY OF OTHER STAFF | | <u>4,586,000</u> | <u>3,412,000</u> | <u>4,527,000</u> | | |
| S102 | Stenographer | BPS-14 | 2 | 2 | 868,000 | 917,000 | |
| J015 | Junior Auditor | BPS-11 | 4 | 4 | 1,052,000 | 1,052,000 | |
| D128 | Driver | BPS-04 | 1 | 1 | 322,000 | 331,000 | |
| D213 | Daftri/Book Binder | BPS-02 | 1 | 1 | 383,000 | 390,000 | |
| N004 | Naib Qasid | BPS-01 | 4 | 4 | 1,091,000 | 950,000 | |
| C061 | Chowkidar | BPS-01 | 2 | 2 | 507,000 | 518,000 | |
| S148 | Sweeper | BPS-01 | 1 | 1 | 363,000 | 369,000 | |
| A012 | TOTAL ALLOWANCES | | <u>19,457,000</u> | <u>20,038,000</u> | <u>25,147,000</u> | | |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>19,157,000</u> | <u>19,738,000</u> | <u>24,847,000</u> | | |
| A01202 | House Rent Allowance | | | | 604,000 | 374,000 | 604,000 |
| A01203 | Conveyance Allowance | | | | 1,768,000 | 1,320,000 | 1,735,000 |
| A01207 | Washing Allowance | | | | 2,000 | 14,000 | 2,000 |
| A0120D | Integrated Allowance | | | | 25,000 | 25,000 | 31,000 |
| A01211 | Hill Allowance (Personal Allowance) | | | | 24,000 | 22,000 | 24,000 |
| A01217 | Medical Allowance | | | | 7,740,000 | 6,106,000 | 7,819,000 |
| A0121Q | Audit and Accounts Allowance | | | | 1,280,000 | 995,000 | 1,307,000 |
| A0124N | Disparity Reduction Allowance 2022- 15% | | | | 1,796,000 | 1,087,000 | 2,174,000 |
| A0124R | Ad-hoc Relief Allowance 2022 | | | | 3,063,000 | 1,898,000 | 2,134,000 |
| A0124X | Ad-hoc Relief Allowance 2023 | | | | | 6,085,000 | 7,712,000 |
| A0124C | Disparity Reduction Allowance | | | | 2,855,000 | 1,812,000 | 1,305,000 |

GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|---------|--------------------------|--------------------------|--------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA) | | | <u>300,000</u> | <u>300,000</u> | <u>300,000</u> |
| A01277 Contingent Paid Staff | (01) | | 300,000 | 300,000 | 300,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>2,685,000</u> | <u>2,685,000</u> | <u>2,685,000</u> |
| A032 TOTAL COMMUNICATION | | | <u>66,000</u> | <u>76,000</u> | <u>66,000</u> |
| A03201 Postage & Telegraph | | | 33,000 | 43,000 | 33,000 |
| A03202 Telephone & Trunk Calls | | | 33,000 | 33,000 | 33,000 |
| A033 TOTAL UTILITIES | | | <u>984,000</u> | <u>991,000</u> | <u>984,000</u> |
| A03302 Water | | | 13,000 | 20,000 | 13,000 |
| A03303 Electricity | | | 800,000 | 800,000 | 800,000 |
| A03304 Hot & Cold Weather Charges | | | 15,000 | 15,000 | 15,000 |
| A03305 POL for Generator | | | 156,000 | 156,000 | 156,000 |
| A034 TOTAL OCCUPANCY COSTS | | | <u>500,000</u> | <u>500,000</u> | <u>500,000</u> |
| A03403 Rent for Residential Building (Non Transferable) | | | 500,000 | 500,000 | 500,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>585,000</u> | <u>788,000</u> | <u>585,000</u> |
| A03805 Travelling Allowance- | | | 325,000 | 325,000 | 325,000 |
| A03807 POL | | | 260,000 | 463,000 | 260,000 |
| A039 TOTAL GENERAL | | | <u>550,000</u> | <u>330,000</u> | <u>550,000</u> |
| A03901 Stationery | | | 500,000 | 280,000 | 500,000 |
| A03942 Cost of Other Stores | | | 50,000 | 50,000 | 50,000 |
| A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS | | | <u>820,000</u> | <u>820,000</u> | <u>820,000</u> |
| A13001 Transport | | | 260,000 | 260,000 | 260,000 |
| A13101 Machinery & Equipment | | | 360,000 | 360,000 | 360,000 |
| A13201 Furniture & Fixture | | | 100,000 | 100,000 | 100,000 |
| A13301 Office Building | | | 100,000 | 100,000 | 100,000 |
| GRAND TOTAL | | | <u>46,884,000</u> | <u>43,668,000</u> | <u>53,231,000</u> |

GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES | | |
|---|--|---------|--------------------------|--------------------------|--------------------------|-----------|-----------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 | | |
| | | | Rs. | Rs. | Rs. | | |
| 01 | GENERAL PUBLIC SERVICE | | | | | | |
| 011 | EXECUTIVE AND LEGISLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS | | | | | | |
| 0112 | FINANCIAL AND FISCAL AFFAIRS | | | | | | |
| 011206 | ACCOUNTING SERVICES | | | | | | |
| BB0446 | <u>DISTRICT ACCOUNTS OFFICE BHIMBER</u> | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES | | <u>25,975,000</u> | <u>27,426,000</u> | <u>31,688,000</u> | | |
| A011 | TOTAL PAY | | <u>14,104,000</u> | <u>13,715,000</u> | <u>15,531,000</u> | | |
| A01101 | PAY OF OFFICERS | | <u>11,400,000</u> | <u>10,849,000</u> | <u>12,400,000</u> | | |
| A005 | Accounts Officer | BPS-18 | 1 | 1 | 1,377,000 | 1,428,000 | |
| A059 | Assistant Accounts Officer | BPS-17 | 1 | 1 | 606,000 | 1,180,000 | |
| S038 | Senior Auditor | BPS-16 | 10 | 10 | 9,417,000 | 9,792,000 | |
| A01151 | PAY OF OTHER STAFF | | <u>2,704,000</u> | <u>2,866,000</u> | <u>3,131,000</u> | | |
| S102 | Stenographer | BPS-14 | 1 | 1 | 508,000 | 920,000 | |
| J015 | Junior Auditor | BPS-11 | 1 | 1 | 249,000 | 249,000 | |
| S031 | Security Guard | BPS-05 | 1 | 1 | 323,000 | 327,000 | |
| D128 | Driver | BPS-04 | 1 | 1 | 336,000 | 341,000 | |
| D213 | Daftri/Book Binder | BPS-02 | 1 | 1 | 340,000 | 343,000 | |
| C061 | Chowkidar | BPS-01 | 1 | 1 | 342,000 | 346,000 | |
| S148 | Sweeper | BPS-01 | 2 | 2 | 606,000 | 605,000 | |
| A012 | TOTAL ALLOWANCES | | <u>11,871,000</u> | <u>13,711,000</u> | <u>16,157,000</u> | | |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>11,571,000</u> | <u>13,411,000</u> | <u>15,857,000</u> | | |
| A01202 | House Rent Allowance | | | | 737,000 | 619,000 | 793,000 |
| A01203 | Conveyance Allowance | | | | 919,000 | 817,000 | 967,000 |
| A01207 | Washing Allowance | | | | 2,000 | 2,000 | 2,000 |
| A0120D | Integrated Allowance | | | | 14,000 | 11,000 | 11,000 |
| A01211 | Hill Allowance (Personal Allowance) | | | | 22,000 | 22,000 | 24,000 |
| A01217 | Medical Allowance | | | | 4,273,000 | 3,917,000 | 4,470,000 |
| A0121Q | Audit and Accounts Allowance | | | | 740,000 | 702,000 | 828,000 |
| A0124N | Disparity Reduction Allowance 2022- 15% | | | | 1,117,000 | 717,000 | 812,000 |
| A0124R | Ad-hoc Relief Allowance 2022 | | | | 1,999,000 | 1,286,000 | 1,365,000 |
| A0124X | Ad-hoc Relief Allowance 2023 | | | | | 4,116,000 | 5,231,000 |
| A0124C | Disparity Reduction Allowance | | | | 1,748,000 | 1,202,000 | 1,354,000 |

GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|---------|--------------------------|--------------------------|--------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA) | | | <u>300,000</u> | <u>300,000</u> | <u>300,000</u> |
| A01277 Contingent Paid Staff | (01) | | 300,000 | 300,000 | 300,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>1,885,000</u> | <u>1,885,000</u> | <u>1,885,000</u> |
| A032 TOTAL COMMUNICATION | | | <u>66,000</u> | <u>66,000</u> | <u>66,000</u> |
| A03201 Postage & Telegraph | | | 33,000 | 33,000 | 33,000 |
| A03202 Telephone & Trunk Calls | | | 33,000 | 33,000 | 33,000 |
| A033 TOTAL UTILITIES | | | <u>684,000</u> | <u>684,000</u> | <u>684,000</u> |
| A03302 Water | | | 13,000 | 13,000 | 13,000 |
| A03303 Electricity | | | 500,000 | 500,000 | 500,000 |
| A03304 Hot & Cold Weather Charges | | | 15,000 | 15,000 | 15,000 |
| A03305 POL for Generator | | | 156,000 | 156,000 | 156,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>585,000</u> | <u>585,000</u> | <u>585,000</u> |
| A03805 Travelling Allowance- | | | 325,000 | 325,000 | 325,000 |
| A03807 POL | | | 260,000 | 260,000 | 260,000 |
| A039 TOTAL GENERAL | | | <u>550,000</u> | <u>550,000</u> | <u>550,000</u> |
| A03901 Stationery | | | 500,000 | 500,000 | 500,000 |
| A03942 Cost of Other Stores | | | 50,000 | 50,000 | 50,000 |
| A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS | | | <u>820,000</u> | <u>820,000</u> | <u>820,000</u> |
| A13001 Transport | | | 260,000 | 260,000 | 260,000 |
| A13101 Machinery & Equipment | | | 360,000 | 360,000 | 360,000 |
| A13201 Furniture & Fixture | | | 100,000 | 100,000 | 100,000 |
| A13301 Office Building | | | 100,000 | 100,000 | 100,000 |
| GRAND TOTAL | | | <u>28,680,000</u> | <u>30,131,000</u> | <u>34,393,000</u> |

GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|------------------|--------------------------|--------------------------|--------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 011 EXECUTIVE AND LEGISLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS | | | | | |
| 0112 FINANCIAL AND FISCAL AFFAIRS | | | | | |
| 011206 ACCOUNTING SERVICES | | | | | |
| <u>IB0011 ACCOUNTS OFFICER ISLAMABAD</u> | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES | | | <u>21,502,000</u> | <u>21,308,000</u> | <u>23,799,000</u> |
| A011 TOTAL PAY | <u>14</u> | <u>14</u> | <u>9,442,000</u> | <u>8,933,000</u> | <u>9,138,000</u> |
| A01101 PAY OF OFFICERS | <u>6</u> | <u>6</u> | <u>6,481,000</u> | <u>6,894,000</u> | <u>6,120,000</u> |
| A005 Accounts Officer | BPS-18 | 1 | 1 | 1,530,000 | 1,581,000 |
| S038 Senior Auditor | BPS-16 | 5 | 5 | 4,951,000 | 4,539,000 |
| A01151 PAY OF OTHER STAFF | <u>8</u> | <u>8</u> | <u>2,961,000</u> | <u>2,039,000</u> | <u>3,018,000</u> |
| J015 Junior Auditor | BPS-11 | 1 | 1 | 563,000 | 579,000 |
| D213 Daftri/Book Binder | BPS-02 | 1 | 1 | 323,000 | 331,000 |
| N004 Naib Qasid | BPS-01 | 5 | 5 | 1,788,000 | 1,815,000 |
| S148 Sweeper | BPS-01 | 1 | 1 | 287,000 | 293,000 |
| A012 TOTAL ALLOWANCES | | | <u>12,060,000</u> | <u>12,375,000</u> | <u>14,661,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>11,160,000</u> | <u>11,475,000</u> | <u>13,761,000</u> |
| A01202 House Rent Allowance | | | 204,000 | 151,000 | 337,000 |
| A01203 Conveyance Allowance | | | 2,117,000 | 1,603,000 | 1,806,000 |
| A0120D Integrated Allowance | | | 76,000 | 76,000 | 76,000 |
| A01211 Hill Allowance (Personal Allowance) | | | 17,000 | 13,000 | 17,000 |
| A01217 Medical Allowance | | | 3,846,000 | 2,694,000 | 3,846,000 |
| A0121Q Audit and Accounts Allowance | | | 646,000 | 448,000 | 646,000 |
| A0122S Utility Allowance | | | 1,914,000 | 1,688,000 | 1,914,000 |
| A0124N Disparity Reduction Allowance 2022- 15% | | | 519,000 | 463,000 | 520,000 |
| A0124R Ad-hoc Relief Allowance 2022 | | | 955,000 | 843,000 | 934,000 |
| A0124X Ad-hoc Relief Allowance 2023 | | | | 2,724,000 | 2,799,000 |
| A0124C Disparity Reduction Allowance | | | 866,000 | 772,000 | 866,000 |
| A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA) | | | <u>900,000</u> | <u>900,000</u> | <u>900,000</u> |
| A01277 Contingent Paid Staff | | (03) | 900,000 | 900,000 | 900,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>6,106,000</u> | <u>6,441,000</u> | <u>6,106,000</u> |
| A032 TOTAL COMMUNICATION | | | <u>88,000</u> | <u>198,000</u> | <u>88,000</u> |
| A03201 Postage & Telegraph | | | 33,000 | 33,000 | 33,000 |
| A03202 Telephone & Trunk Calls | | | 55,000 | 165,000 | 55,000 |

GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|---------|--------------------------|--------------------------|--------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| A033 TOTAL UTILITIES | | | <u>93,000</u> | <u>93,000</u> | <u>93,000</u> |
| A03301 Gas | | | 28,000 | 28,000 | 28,000 |
| A03302 Water | | | 13,000 | 13,000 | 13,000 |
| A03303 Electricity | | | 30,000 | 30,000 | 30,000 |
| A03304 Hot & Cold Weather Charges | | | 15,000 | 15,000 | 15,000 |
| A03305 POL for Generator | | | 7,000 | 7,000 | 7,000 |
| A034 TOTAL OCCUPANCY COSTS | | | <u>4,980,000</u> | <u>4,980,000</u> | <u>4,980,000</u> |
| A03402 Rent for Office Building (Non Transferable) | | | 2,200,000 | 2,200,000 | 2,200,000 |
| A03403 Rent for Residential Building (Non Transferable) | | | 2,780,000 | 2,780,000 | 2,780,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>585,000</u> | <u>810,000</u> | <u>585,000</u> |
| A03805 Travelling Allowance- | | | 325,000 | 400,000 | 325,000 |
| A03807 POL | | | 260,000 | 410,000 | 260,000 |
| A039 TOTAL GENERAL | | | <u>360,000</u> | <u>360,000</u> | <u>360,000</u> |
| A03901 Stationery | | | 100,000 | 100,000 | 100,000 |
| A03905 Newspapers, Periodicals and Books | | | 10,000 | 10,000 | 10,000 |
| A03942 Cost of Other Stores | | | 250,000 | 250,000 | 250,000 |
| A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS | | | <u>720,000</u> | <u>385,000</u> | <u>720,000</u> |
| A13001 Transport | | | 260,000 | 260,000 | 260,000 |
| A13101 Machinery & Equipment | | | 360,000 | 100,000 | 360,000 |
| A13201 Furniture & Fixture | | | 100,000 | 25,000 | 100,000 |
| GRAND TOTAL | | | <u>28,328,000</u> | <u>28,134,000</u> | <u>30,625,000</u> |

GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|------------------|------------------|---------------------------|--------------------------|---------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 011 EXECUTIVE AND LIGESLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS | | | | | |
| 0112 FINANCIAL AND FISCAL AFFAIRS | | | | | |
| 011207 AUDITING SERVICES | | | | | |
| <u>MZ0841 DIRECTOR GENERAL AUDIT AJ&K</u> | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES | | | <u>124,774,000</u> | <u>90,131,000</u> | <u>146,810,000</u> |
| A011 TOTAL PAY | <u>89</u> | <u>89</u> | <u>68,056,000</u> | <u>44,757,000</u> | <u>69,531,000</u> |
| A01101 PAY OF OFFICERS | <u>56</u> | <u>56</u> | <u>59,067,000</u> | <u>39,995,000</u> | <u>60,151,000</u> |
| D208 Director General Audit | BPS-20 | 1 | 1 | 2,544,000 | 2,457,000 |
| D207 Director Audit | BPS-19 | 1 | 1 | 2,219,000 | 2,219,000 |
| D029 Deputy Director (Audit) | BPS-18 | 1 | 1 | 1,729,000 | 2,784,000 |
| A150 Audit Officer | BPS-18 | 9 | 9 | 10,685,000 | 12,327,000 |
| A224 Assistant Audit Officer | BPS-17 | 8 | 8 | 7,676,000 | 6,842,000 |
| A258 Assistant Director (Audit) | BPS-17 | 2 | 2 | 1,275,000 | 1,356,000 |
| S038 Senior Auditor | BPS-16 | 32 | 32 | 30,790,000 | 29,936,000 |
| A214 APS/Stenographer | BPS-16 | 2 | 2 | 2,149,000 | 2,230,000 |
| A01151 PAY OF OTHER STAFF | <u>33</u> | <u>33</u> | <u>8,989,000</u> | <u>4,762,000</u> | <u>9,380,000</u> |
| S103 Stenotypist | BPS-14 | 1 | 1 | 333,000 | 353,000 |
| S102 Stenographer | BPS-14 | 1 | 1 | 333,000 | 353,000 |
| J015 Junior Auditor | BPS-11 | 9 | 9 | 2,690,000 | 2,769,000 |
| S031 Security Guard | BPS-05 | 2 | 2 | 522,000 | 680,000 |
| D128 Driver | BPS-04 | 5 | 5 | 1,501,000 | 1,549,000 |
| D213 Daftri/Book Binder | BPS-04 | 3 | 3 | 1,087,000 | 1,097,000 |
| N004 Naib Qasid | BPS-01 | 9 | 9 | 1,942,000 | 1,978,000 |
| C061 Chowkidar | BPS-01 | 2 | 2 | 403,000 | 413,000 |
| S148 Sweeper | BPS-01 | 1 | 1 | 178,000 | 188,000 |
| A012 TOTAL ALLOWANCES | | | <u>56,718,000</u> | <u>45,374,000</u> | <u>77,279,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>54,117,000</u> | <u>42,773,000</u> | <u>74,678,000</u> |
| A01201 Senior Post Allowance | | | 15,000 | 0 | 15,000 |
| A01202 House Rent Allowance | | | 1,433,000 | 380,000 | 1,433,000 |
| A01203 Conveyance Allowance | | | 4,861,000 | 2,759,000 | 4,861,000 |
| A0120D Integrated Allowance | | | 61,000 | 54,000 | 61,000 |
| A01211 Hill Allowance (Personal Allowance) | | | 101,000 | 47,000 | 101,000 |
| A01217 Medical Allowance | | | 19,318,000 | 12,911,000 | 19,318,000 |
| A01207 Washing Allowance | | | 9,000 | 9,000 | 9,000 |
| A0121Q Audit and Accounts Allowance | | | 4,190,000 | 2,156,000 | 4,190,000 |
| A01224 Entertainment Allowance | | | 19,000 | 19,000 | 19,000 |
| A0120D Integrated Allowance | | | 119,000 | 54,000 | 119,000 |
| A01228 Orderly Allowance | | | 210,000 | 210,000 | 210,000 |
| A0124C Disparity Reduction Allowance | | | 8,671,000 | 4,216,000 | 8,671,000 |
| A0124N Disparity Reduction Allowance 2022- 15% | | | 5,590,000 | 2,530,000 | 5,590,000 |
| A0124R Ad-hoc Relief Allowance 2022 | | | 9,520,000 | 4,154,000 | 9,520,000 |

GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|--------------------|---------------------------|---------------------------|---------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| A0124X Ad-hoc Relief Allowance 2023 | | | | 13,274,000 | 20,561,000 |
| A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA) | | | <u>2,601,000</u> | <u>2,601,000</u> | <u>2,601,000</u> |
| A01271 Overtime Allowance | | | 200,000 | 200,000 | 200,000 |
| A01273 Honoraria | | | 1,000 | 1,000 | 1,000 |
| A01277 Contingent Paid Staff | | (08) | 2,400,000 | 2,400,000 | 2,400,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>56,419,000</u> | <u>56,019,000</u> | <u>56,419,000</u> |
| A032 TOTAL COMMUNICATION | | | <u>405,000</u> | <u>505,000</u> | <u>405,000</u> |
| A03201 Postage & Telegraph | | | 130,000 | 230,000 | 130,000 |
| A03202 Telephone & Trunk Calls | | | 275,000 | 275,000 | 275,000 |
| A033 TOTAL UTILITIES | | | <u>1,504,000</u> | <u>1,504,000</u> | <u>1,504,000</u> |
| A03301 Gas | | | 95,000 | 95,000 | 95,000 |
| A03302 Water | | | 55,000 | 55,000 | 55,000 |
| A03303 Electricity | | | 1,200,000 | 1,200,000 | 1,200,000 |
| A03304 Hot & Cold Weather Charges | | | 89,000 | 89,000 | 89,000 |
| A03305 POL for Generator | | | 65,000 | 65,000 | 65,000 |
| A034 TOTAL OCCUPANCY COSTS | | | <u>15,800,000</u> | <u>15,800,000</u> | <u>15,800,000</u> |
| A03402 Rent for Office Building (Non Transferable) | | | 3,800,000 | 3,800,000 | 3,800,000 |
| A03403 Rent for Residential Building (Non Transferable) | | | 12,000,000 | 12,000,000 | 12,000,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>35,840,000</u> | <u>35,000,000</u> | <u>35,840,000</u> |
| A03801 Training-Domestic (Employees) | | | 1,000,000 | 800,000 | 1,000,000 |
| A03805 Travelling Allowance- | | | 32,500,000 | 31,660,000 | 32,500,000 |
| A03807 POL | | | 2,340,000 | 2,540,000 | 2,340,000 |
| A039 TOTAL GENERAL | | | <u>2,870,000</u> | <u>3,210,000</u> | <u>2,870,000</u> |
| A03901 Stationery | | | 1,600,000 | 1,600,000 | 1,600,000 |
| A03902 Printing & Publication | | | 500,000 | 540,000 | 500,000 |
| A03905 Newspapers, Periodicals and Books | | | 50,000 | 50,000 | 50,000 |
| A03906 Uniform & Liveries | | | 10,000 | 10,000 | 10,000 |
| A03917 Law Charges | | (Non-Transferable) | 150,000 | 150,000 | 150,000 |
| A03942 Cost of Other Stores | | | 560,000 | 860,000 | 560,000 |
| A06 TOTAL TRANSFERS | | | <u>150,000</u> | <u>150,000</u> | <u>150,000</u> |
| A06301 Entertainment Charges | | | 150,000 | 150,000 | 150,000 |
| A09 TOTAL ACQUIRING OF PHYSICAL ASSETS | | | <u>3,700,000</u> | <u>4,400,000</u> | <u>0</u> |
| A09601 Machinery & Equipment | | (One Time) | 3,700,000 | 4,400,000 | |
| A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS | | | <u>3,200,000</u> | <u>2,900,000</u> | <u>3,200,000</u> |
| A13001 Transport | | | 1,600,000 | 2,200,000 | 1,600,000 |
| A13101 Machinery & Equipment | | | 1,200,000 | 400,000 | 1,200,000 |
| A13201 Furniture & Fixture | | | 400,000 | 300,000 | 400,000 |
| GRAND TOTAL | | | <u>188,243,000</u> | <u>153,600,000</u> | <u>206,579,000</u> |

GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|------------------|------------------|--------------------------|--------------------------|--------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 011 EXECUTIVE AND LEGISLATIVE ORGRANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS | | | | | |
| 0112 FINANCIAL AND FISCAL AFFAIRS | | | | | |
| 011207 AUDITING SERVICES | | | | | |
| <u>MJ0483 DIRECTOR REVENUE RECEIPT AUDIT MIRPUR AJ&K</u> | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES | | | <u>39,604,000</u> | <u>29,764,000</u> | <u>41,240,000</u> |
| A011 TOTAL PAY | <u>29</u> | <u>29</u> | <u>22,962,000</u> | <u>14,509,000</u> | <u>22,414,000</u> |
| A01101 PAY OF OFFICERS | <u>17</u> | <u>17</u> | <u>17,214,000</u> | <u>12,857,000</u> | <u>16,611,000</u> |
| D207 Director Audit | BPS-19 | 1 | 1 | 2,359,000 | 2,414,000 |
| D029 Deputy Director (Audit) | BPS-18 | 1 | 1 | 2,033,000 | 2,088,000 |
| A150 Audit Officer | BPS-18 | 3 | 3 | 4,583,000 | 4,327,000 |
| A224 Assistant Audit Officer | BPS-17 | 2 | 2 | 1,650,000 | 1,734,000 |
| S038 Senior Auditor | BPS-16 | 10 | 10 | 6,589,000 | 6,048,000 |
| A01151 PAY OF OTHER STAFF | <u>12</u> | <u>12</u> | <u>5,748,000</u> | <u>1,652,000</u> | <u>5,803,000</u> |
| S103 Stenotypist | BPS-14 | 1 | 1 | 324,000 | 345,000 |
| S102 Stenographer | BPS-14 | 1 | 1 | 909,000 | 909,000 |
| J015 Junior Auditor | BPS-11 | 4 | 4 | 2,818,000 | 2,818,000 |
| D128 Driver | BPS-04 | 1 | 1 | 296,000 | 305,000 |
| D213 Daftri/Book Binder | BPS-04 | 1 | 1 | 418,000 | 419,000 |
| N004 Naib Qasid | BPS-01 | 2 | 2 | 491,000 | 503,000 |
| C061 Chowkidar | BPS-01 | 1 | 1 | 246,000 | 252,000 |
| S148 Sweeper | BPS-01 | 1 | 1 | 246,000 | 252,000 |
| A012 TOTAL ALLOWANCES | | | <u>16,642,000</u> | <u>15,255,000</u> | <u>18,826,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>16,016,000</u> | <u>14,629,000</u> | <u>18,200,000</u> |
| A01202 House Rent Allowance | | | 174,000 | 357,000 | 174,000 |
| A01203 Conveyance Allowance | | | 1,216,000 | 888,000 | 1,216,000 |
| A01211 Hill Allowance (Personal Allowance) | | | 13,000 | 9,000 | 6,000 |
| A01217 Medical Allowance | | | 6,169,000 | 4,441,000 | 6,184,000 |
| A0120D Integrated Allowance | | | 18,000 | 18,000 | 18,000 |
| A01207 Washing Allowance | | | 2,000 | 2,000 | 2,000 |
| A0121Q Audit and Accounts Allowance | | | 939,000 | 736,000 | 939,000 |
| A01224 Entertainment Allowance | | | 6,000 | 6,000 | 6,000 |
| A0124C Disparity Reduction Allowance | | | 2,611,000 | 1,498,000 | 1,923,000 |
| A0124N Disparity Reduction Allowance 2022- 15% | | | 2,102,000 | 907,000 | 1,477,000 |
| A0124R Ad-hoc Relief Allowance 2022 | | | 2,766,000 | 1,421,000 | 1,909,000 |
| A0124X Ad-hoc Relief Allowance 2023 | | | | 4,346,000 | 4,346,000 |

GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|---------|--------------------------|--------------------------|--------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA) | | | <u>626,000</u> | <u>626,000</u> | <u>626,000</u> |
| A01271 Overtime Allowance | | | 25,000 | 25,000 | 25,000 |
| A01273 Honoraria | | | 1,000 | 1,000 | 1,000 |
| A01277 Contingent Paid Staff | | (02) | 600,000 | 600,000 | 600,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>19,322,000</u> | <u>19,322,000</u> | <u>19,322,000</u> |
| A032 TOTAL COMMUNICATION | | | <u>285,000</u> | <u>285,000</u> | <u>285,000</u> |
| A03201 Postage & Telegraph | | | 98,000 | 98,000 | 98,000 |
| A03202 Telephone & Trunk Calls | | | 187,000 | 187,000 | 187,000 |
| A033 TOTAL UTILITIES | | | <u>495,000</u> | <u>495,000</u> | <u>495,000</u> |
| A03301 Gas | | | 42,000 | 42,000 | 42,000 |
| A03302 Water | | | 13,000 | 13,000 | 13,000 |
| A03303 Electricity | | | 300,000 | 300,000 | 300,000 |
| A03304 Hot & Cold Weather Charges | | | 10,000 | 10,000 | 10,000 |
| A03305 POL for Generator | | | 130,000 | 130,000 | 130,000 |
| A034 TOTAL OCCUPANCY COSTS | | | <u>3,327,000</u> | <u>3,327,000</u> | <u>3,327,000</u> |
| A03402 Rent for Office Building (Non Transferable) | | | 444,000 | 444,000 | 444,000 |
| A03403 Rent for Residential Building (Non Transferable) | | | 2,883,000 | 2,883,000 | 2,883,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>13,910,000</u> | <u>13,910,000</u> | <u>13,910,000</u> |
| A03805 Travelling Allowance- | | | 13,000,000 | 13,000,000 | 13,000,000 |
| A03807 POL | | | 910,000 | 910,000 | 910,000 |
| A039 TOTAL GENERAL | | | <u>1,305,000</u> | <u>1,305,000</u> | <u>1,305,000</u> |
| A03901 Stationery | | | 700,000 | 700,000 | 700,000 |
| A03902 Printing & Publication | | | 200,000 | 200,000 | 200,000 |
| A03905 Newspapers, Periodicals and Books | | | 50,000 | 50,000 | 50,000 |
| A03917 Law Charges (Non-Transferable) | | | 55,000 | 55,000 | 55,000 |
| A03942 Cost of Other Stores | | | 300,000 | 300,000 | 300,000 |
| A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS | | | <u>690,000</u> | <u>690,000</u> | <u>690,000</u> |
| A13001 Transport | | | 390,000 | 390,000 | 390,000 |
| A13101 Machinery & Equipment | | | 200,000 | 200,000 | 200,000 |
| A13201 Furniture & Fixture | | | 100,000 | 100,000 | 100,000 |
| GRAND TOTAL | | | <u>59,616,000</u> | <u>49,776,000</u> | <u>61,252,000</u> |

GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|-------------------------------------|-----------------------------|-----------------------------|-----------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| <u>SUMMARY GENERAL ADMIN.</u> | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES | | <u>5,050,312,000</u> | <u>4,566,781,000</u> | <u>5,323,447,000</u> |
| A011 | TOTAL PAY | <u>3,989</u> <u>3,911</u> | <u>2,366,819,000</u> | <u>1,972,926,000</u> | <u>2,315,929,000</u> |
| A01101 | SALARY OF LEGISLATORS | <u>27</u> <u>17</u> | <u>17,160,000</u> | <u>13,200,000</u> | <u>11,760,000</u> |
| A01101 | SALARY OF PRESIDENT | <u>1</u> <u>1</u> | <u>3,180,000</u> | <u>3,180,000</u> | <u>3,180,000</u> |
| A01101 | SALARY OF PRIME MINISTER | <u>1</u> <u>1</u> | <u>2,400,000</u> | <u>2,400,000</u> | <u>2,400,000</u> |
| A01101 | SALARY OF MINISTER | <u>16</u> <u>32</u> | <u>31,200,000</u> | <u>27,900,000</u> | <u>38,400,000</u> |
| A01101 | SALARY OF SPECIAL ASSISTANT | <u>2</u> <u>2</u> | <u>2,400,000</u> | <u>1,600,000</u> | <u>2,400,000</u> |
| A01101 | SALARY OF ADVISOR | <u>2</u> <u>2</u> | <u>2,400,000</u> | <u>1,600,000</u> | <u>2,400,000</u> |
| A01101 | SALARY OF PARLIAMENTARY SECRETARIES | <u>5</u> <u>5</u> | <u>6,000,000</u> | <u>6,000,000</u> | <u>6,000,000</u> |
| A01101 | SALARY OF MEMBERS | <u>6</u> <u>6</u> | <u>10,800,000</u> | <u>10,800,000</u> | <u>10,800,000</u> |
| A01101 | PAY OF OFFICERS | <u>1,508</u> <u>1,479</u> | <u>1,479,849,000</u> | <u>1,166,861,000</u> | <u>1,455,714,000</u> |
| A01151 | PAY OF OTHER STAFF | <u>2,421</u> <u>2,366</u> | <u>811,430,000</u> | <u>739,385,000</u> | <u>782,875,000</u> |
| A012 | TOTAL ALLOWANCES | | <u>2,683,493,000</u> | <u>2,593,855,000</u> | <u>3,007,518,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>2,490,117,000</u> | <u>2,365,806,000</u> | <u>2,814,814,000</u> |
| A01201 | Senior Post Allowance | | 727,000 | 564,000 | 658,000 |
| A01202 | House Rent Allowance | | 183,766,000 | 140,763,000 | 184,942,000 |
| A01203 | Conveyance Allowance | | 171,280,000 | 137,079,000 | 151,357,000 |
| A01204 | Sumptuary Allowance | | 17,781,000 | 15,779,000 | 16,621,000 |
| A01205 | Dearness Allowance | | 4,444,000 | 4,981,000 | 5,220,000 |
| A01206 | Local Compensatory Allowance | | 16,000 | 16,000 | 51,000 |
| A01207 | Washing Allowance | | 1,735,000 | 1,174,000 | 1,846,000 |
| A01208 | Dress Allowance | | 1,683,000 | 1,173,000 | 1,078,000 |
| A0120D | Integrated Allowance | | 1,520,000 | 740,000 | 1,291,000 |
| A0120J | ATS Allowance | | 1,000 | 0 | 0 |
| A0120K | Special Judicial Allowance | | 7,119,000 | 11,243,000 | 11,793,000 |
| A0120N | Special Allowance @ 20% of Basic Pay for Sectt. Employees | | 327,012,000 | 245,212,000 | 281,172,000 |
| A0120Q | Fixed Daily Allowance | | 1,084,000 | 655,000 | 924,000 |
| A01210 | Risk Allowance | | 4,036,000 | 3,402,000 | 5,098,000 |
| A01211 | Hill Allowance (Personal Allowance) | | 2,569,000 | 1,725,000 | 2,210,000 |
| A01212 | Telecommunication Allowance | | 7,720,000 | 7,233,000 | 7,174,000 |
| A01216 | Qualification Allowance | | 2,527,000 | 3,099,000 | 2,835,000 |
| A01217 | Medical Allowance | | 363,569,000 | 264,007,000 | 329,308,000 |
| A0121Q | Audit and Accounts Allowance | | 30,771,000 | 17,671,000 | 28,703,000 |
| A01224 | Entertainment Allowance | | 5,099,000 | 5,070,000 | 5,719,000 |
| A01225 | Instructional Allowance | | 240,000 | 72,000 | 240,000 |
| A01226 | Computer Allowance | | 1,808,000 | 1,055,000 | 1,412,000 |
| A01228 | Orderly Allowance | | 7,327,000 | 6,086,000 | 7,219,000 |
| A0122R | Police Administration Allowance | | 2,214,000 | 1,985,000 | 5,175,000 |
| A0122M | Ad-hoc Relief Allowance - 2016 | | 3,117,000 | 2,930,000 | 3,577,000 |
| A0122N | Special Conveyance Allow for Disabled Emp. | | 120,000 | 346,000 | 336,000 |
| A0122S | Utility Allowance | | 243,306,000 | 216,493,000 | 222,105,000 |
| A0122Y | Ad-hoc Relief Allowance - 2017 | | 4,680,000 | 4,441,000 | 5,280,000 |

GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|-----------------|---------|--------------------|--------------------|--------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| A01232 | | | 73,580,000 | 53,398,000 | 68,156,000 |
| A01233 | | | 182,000 | 188,000 | 122,000 |
| A01236 | | | 7,300,000 | 4,506,000 | 3,920,000 |
| A01238 | | | 3,775,000 | 2,473,000 | 3,770,000 |
| A0123E | | | 17,630,000 | 18,241,000 | 26,170,000 |
| A0123G | | | 4,680,000 | 4,441,000 | 5,280,000 |
| A0123K | | | 4,800,000 | 4,800,000 | 4,800,000 |
| A0124C | | | 231,927,000 | 138,307,000 | 175,091,000 |
| A0124F | | | 4,680,000 | 4,262,000 | 5,280,000 |
| A0124N | | | 162,665,000 | 82,676,000 | 110,247,000 |
| A0124R | | | 320,010,000 | 178,424,000 | 214,941,000 |
| A0124X | | | 0 | 585,464,000 | 676,937,000 |
| A01242 | | | 7,728,000 | 22,000 | 8,728,000 |
| A01247 | | | 30,000,000 | 19,060,000 | 30,000,000 |
| A01248 | | | 5,071,000 | 1,318,000 | 5,071,000 |
| A01250 | | | 17,500,000 | 13,306,000 | 4,605,000 |
| A01252 | | | 3,000,000 | 1,836,000 | 3,000,000 |
| A01258 | | | 40,358,000 | 28,598,000 | 24,260,000 |
| A01259 Fuel Allowance | | | 21,060,000 | 950,000 | 21,060,000 |
| 002 | | | 20,160,000 | 50,000 | 20,160,000 |
| 003 | | | 900,000 | 900,000 | 900,000 |
| A01260 | | | 481,000 | 467,000 | 637,000 |
| A01261 | | | 134,000 | 147,000 | 220,000 |
| A01264 | | | 6,908,000 | 9,416,000 | 8,520,000 |
| A01270 Other | | | 33,543,000 | 33,196,000 | 31,124,000 |
| 002 | | | 1,200,000 | 1,200,000 | 1,200,000 |
| 004 | | | 1,000 | 1,000 | 1,000 |
| 005 | | | 22,000 | 35,000 | 22,000 |
| 007 | | | 6,720,000 | 6,360,000 | 6,360,000 |
| 008 | | | 23,000,000 | 23,000,000 | 23,000,000 |
| 015 | | | 600,000 | 600,000 | 1,000 |
| 018 | | | 2,000,000 | 2,000,000 | 540,000 |
| A01282 | | | 60,000,000 | 50,000,000 | 60,000,000 |
| A0124O | | | 5,234,000 | 4,130,000 | 5,234,000 |
| A0124P | | | 8,090,000 | 5,190,000 | 7,987,000 |
| A01288 | | | 1,010,000 | 996,000 | 1,010,000 |
| A01290 | | | 21,500,000 | 25,000,000 | 25,300,000 |
| A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA) | | | 193,376,000 | 228,049,000 | 192,704,000 |
| A01271 | | | 15,127,000 | 15,257,000 | 14,887,000 |
| A01273 | | | 60,013,000 | 76,012,000 | 55,613,000 |
| A01274 | | | 6,000,000 | 6,000,000 | 600,000 |
| A01277 | | (263) | 81,560,000 | 89,354,000 | 79,172,000 |
| A01279 | | | 3,389,000 | 3,389,000 | 3,389,000 |

GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|---------|-----------------------------|-----------------------------|-----------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| A01299 Others | | | <u>27,287,000</u> | <u>38,037,000</u> | <u>39,043,000</u> |
| 002 Others-Incentive for Ex-Chief Secretaries | | | 1,000 | 1,000 | 1,000 |
| 003 Maintenance of Residence Charges | | | 16,000 | 16,000 | 16,000 |
| 004 Other Allowance | | | 27,270,000 | 37,960,000 | 38,786,000 |
| 005 Electricity and Gas Charges | | | 0 | 60,000 | 240,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>1,651,358,000</u> | <u>1,396,730,000</u> | <u>1,712,524,000</u> |
| A031 TOTAL FEES | | | <u>16,800,000</u> | <u>19,150,000</u> | <u>18,050,000</u> |
| A03102 Legal Fee (Not Transferable) | | | 16,800,000 | 19,150,000 | 18,050,000 |
| A032 TOTAL COMMUNICATION | | | <u>56,086,000</u> | <u>57,854,000</u> | <u>62,986,000</u> |
| A03201 Postage & Telegraph | | | 10,817,000 | 10,218,000 | 11,417,000 |
| A03202 Telephone & Trunk Call | | | 45,269,000 | 47,636,000 | 51,569,000 |
| A033 TOTAL UTILITIES | | | <u>150,883,000</u> | <u>140,667,000</u> | <u>152,743,000</u> |
| A03301 Gas | | | 16,799,000 | 15,830,000 | 18,599,000 |
| A03302 Water | | | 3,925,000 | 3,698,000 | 3,645,000 |
| A03303 Electricity | | | 117,385,000 | 102,914,000 | 120,385,000 |
| A03304 Hot & Cold Weather Charges | | | 4,036,000 | 3,917,000 | 4,376,000 |
| A03305 POL for Generator | | | 8,738,000 | 14,308,000 | 5,738,000 |
| A034 TOTAL OCCUPANCY COSTS | | | <u>147,691,000</u> | <u>141,626,000</u> | <u>117,574,000</u> |
| A03402 Rent for Office Building (Non Transferable) | | | 21,338,000 | 24,371,000 | 21,338,000 |
| A03403 Rent for Residential Building (Non Transferable) | | | 126,293,000 | 117,195,000 | 96,176,000 |
| A03407 Rates & Taxes | | | 60,000 | 60,000 | 60,000 |
| A036 TOTAL MOTOR VEHICLES | | | <u>27,500,000</u> | <u>23,609,000</u> | <u>27,500,000</u> |
| A03603 Registration (Computerized No. Plates & Registration Books) | | | 27,500,000 | 23,609,000 | 27,500,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>719,206,000</u> | <u>695,737,000</u> | <u>758,385,000</u> |
| A03801 Training-Domestic | | | <u>25,225,000</u> | <u>23,810,000</u> | <u>25,000,000</u> |
| 002 Training-Domestic (Employees) | | | 23,000,000 | 21,810,000 | 23,000,000 |
| 006 Training of Employees / Guest Speaker | | | 2,000,000 | 2,000,000 | 2,000,000 |
| A03805 Travelling Allowance | | | <u>357,337,000</u> | <u>312,227,000</u> | <u>372,267,000</u> |
| 001 Travelling Allowance- | | | 71,311,000 | 62,803,000 | 65,811,000 |
| 002 Gazetted | | | 145,775,000 | 132,337,000 | 158,325,000 |
| 003 Non-Gazetted | | | 118,220,000 | 102,056,000 | 127,600,000 |
| 004 Members | | | 22,000,000 | 15,000,000 | 22,000,000 |
| 005 Election Allowance for Polling Staff | | | 1,000 | 1,000 | 1,000 |
| 006 Exam. Supervisory Staff | | | 30,000 | 30,000 | 30,000 |
| A03807 POL | | | 329,344,000 | 353,190,000 | 355,218,000 |
| A03808 Conveyance Charges | | | 6,500,000 | 6,500,000 | 5,800,000 |
| A03821 Training-Domestic (Assembly Members) | | | 800,000 | 10,000 | 100,000 |

GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|-----------------|---------|---------------------------|---------------------------|---------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| A039 TOTAL GENERAL | | | <u>533,192,000</u> | <u>318,087,000</u> | <u>575,286,000</u> |
| A03901 Stationery - | | | <u>89,185,000</u> | <u>89,448,000</u> | <u>90,865,000</u> |
| 001 Stationery | | | 89,184,000 | 89,447,000 | 90,864,000 |
| 002 Election Material | | | 1,000 | 1,000 | 1,000 |
| A03902 Printing & Publication | | | 24,800,000 | 24,623,000 | 24,900,000 |
| A03903 Conferences/Seminars/Workshops/Symposia | | | 1,000,000 | 1,000,000 | 20,850,000 |
| A03905 Newspapers, Periodicals and Books | | | 7,430,000 | 6,769,000 | 7,280,000 |
| A03906 Uniform & Liveries | | | 13,046,000 | 11,565,000 | 13,210,000 |
| A03907 Advertisement & Publicity | | | 500,000 | 250,000 | 100,000 |
| A03912 Delegation Abroad | | | 37,800,000 | 17,797,000 | 27,800,000 |
| A03914 Secret Service Expenditure | | | 21,470,000 | 1,470,000 | 51,470,000 |
| A03917 Law Charges | | | 6,025,000 | 8,650,000 | 6,025,000 |
| A03918 Exhibitions, Fairs and others National Celebrations | | | 3,800,000 | 6,174,000 | 3,800,000 |
| A03919 Payments to other for Service Rendered | | | 1,501,000 | 1,501,000 | 301,000 |
| A03940 Unforeseen Expenditure (Leave Training Reserve) | | | 255,000,000 | 65,951,000 | 255,000,000 |
| A03942 Cost of Other Stores | | | 6,200,000 | 7,011,000 | 5,000,000 |
| A03953 Investigation Cost | | | 500,000 | 500,000 | 500,000 |
| A03954 Ordinance Store (Ammunition) | | | 50,000 | 5,050,000 | 50,000 |
| A03960 Expenditure on Foreign Delegations (VIPs Tours) | | | 300,000 | 300,000 | 300,000 |
| A03963 Feeding Diet Food Charges | | | 300,000 | 300,000 | 300,000 |
| A03970 Others | | | <u>60,785,000</u> | <u>66,228,000</u> | <u>64,035,000</u> |
| 001 Others | | | 47,950,000 | 53,429,000 | 51,200,000 |
| 002 Photo Films | | | 1,400,000 | 902,000 | 1,400,000 |
| 004 Carriage for Off Road Vehicles | | | 500,000 | 1,100,000 | 500,000 |
| 005 Washing of Bed Sheets & Clothing | | | 500,000 | 500,000 | 500,000 |
| 007 Paper Marking (Non-Transferable) | | | 4,000,000 | 4,000,000 | 4,000,000 |
| 008 Payment for Exam. Supervising Staff | | | 4,500,000 | 4,500,000 | 4,500,000 |
| 009 Payment for Subject Specialist | | | 120,000 | 120,000 | 120,000 |
| 010 Examination Charges | | | 1,000,000 | 1,000,000 | 1,000,000 |
| 011 Fee for Experts | | | 15,000 | 15,000 | 15,000 |
| 071 Web Hosting Development | | | 800,000 | 662,000 | 800,000 |
| A03984 Hiring of Air Transport | | | 3,500,000 | 3,500,000 | 3,500,000 |
| A052 TOTAL GRANTS DOMESTIC | | | <u>171,410,000</u> | <u>169,448,000</u> | <u>184,410,000</u> |
| A05206 To Non Financial Institutions | | | <u>1,000,000</u> | <u>0</u> | <u>11,000,000</u> |
| 028 AJK Overseas Commission | | | 1,000,000 | 0 | 1,000,000 |
| 031 Grant for Women Caucus | | | 0 | 0 | 10,000,000 |
| A05270 To Others | | | <u>170,410,000</u> | <u>169,448,000</u> | <u>173,410,000</u> |
| 002 Discretionary Fund | | | 15,500,000 | 15,448,000 | 18,500,000 |
| 003 Discretionary Fund by Speaker | | | 1,000,000 | 1,000,000 | 1,000,000 |
| 004 Discretionary Fund by Deputy Speaker | | | 500,000 | 500,000 | 500,000 |
| 005 Discretionary Fund by Leader of Opposition | | | 500,000 | 500,000 | 500,000 |

GENERAL ADMINISTRATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--------------------------------------|---|---------|-----------------------------|-----------------------------|-----------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| 006 | | | 1,500,000 | 1,500,000 | 1,500,000 |
| 007 | | | 1,000,000 | 90,000 | 1,000,000 |
| 008 | | | 300,000 | 300,000 | 300,000 |
| 015 | | | 100,000 | 100,000 | 100,000 |
| 016 | | | 10,000 | 10,000 | 10,000 |
| 022 | | | 150,000,000 | 150,000,000 | 150,000,000 |
| A06 | TOTAL TRANSFERS | | <u>226,665,000</u> | <u>179,407,000</u> | <u>233,055,000</u> |
| A06103 | Cash Awards | | <u>53,225,000</u> | <u>53,225,000</u> | <u>53,225,000</u> |
| 010 | Prizes for Poets & Authors | | 500,000 | 500,000 | 500,000 |
| 012 | Awards | | 25,000 | 25,000 | 25,000 |
| 013 | Cash Award for meritorious Svc | | 52,700,000 | 52,700,000 | 52,700,000 |
| A06301 | Entertainments & Gifts | | <u>172,240,000</u> | <u>124,982,000</u> | <u>178,630,000</u> |
| 002 | Entertainment Charges | | 28,140,000 | 28,447,000 | 31,230,000 |
| 003 | Entertainment Charges (House) | | 58,000,000 | 32,435,000 | 58,000,000 |
| 004 | Entertainment Charges (Spl.Assistant to President) | | 300,000 | 300,000 | 300,000 |
| 005 | Entertainment Charges (Chief Secretary) | | 2,000,000 | 2,000,000 | 2,000,000 |
| 006 | Expenditure on State Guests | | 6,000,000 | 11,000,000 | 6,000,000 |
| 007 | Entertainment Charges (Budget Dinner) | | 8,000,000 | 12,000,000 | 8,000,000 |
| 008 | Entertainment Charges ACS (Dev.) | | 100,000 | 100,000 | 100,000 |
| 009 | Entertainment Charges (ADP Dinner) | | 500,000 | 500,000 | 500,000 |
| 010 | Gifts | | 7,000,000 | 5,810,000 | 7,300,000 |
| 011 | Donations | | 5,200,000 | 5,200,000 | 5,200,000 |
| 012 | Donation for Deserving Persons | | 7,000,000 | 910,000 | 10,000,000 |
| 013 | Donation for Institutions | | 50,000,000 | 26,280,000 | 50,000,000 |
| A06403 | Renewals & Replacements - Membership Fee | | 1,200,000 | 1,200,000 | 1,200,000 |
| A09 | TOTAL ACQUIRING OF PHYSICAL ASSETS | | <u>170,183,000</u> | <u>82,876,000</u> | <u>102,047,000</u> |
| A09204 | License Fee for Software | | 27,645,000 | 27,645,000 | 27,645,000 |
| A09501 | Transport | | 85,000,000 | 10,000 | 20,000,000 |
| A09601 | Machinery & Equipment | | 43,536,000 | 33,833,000 | 42,500,000 |
| A09701 | Furniture and Fixture | | 4,801,000 | 11,101,000 | 2,701,000 |
| A09407 | Specific Consumables for President/PM House/Guest House | | 4,200,000 | 3,786,000 | 4,200,000 |
| A09702 | Unkept Furnishing (Assembly Hall etc.) | | 5,001,000 | 6,501,000 | 5,001,000 |
| A12 | Civil Works | | <u>1,000,000</u> | <u>1,000,000</u> | <u>1,000,000</u> |
| A12403 | Building | | 1,000,000 | 1,000,000 | 1,000,000 |
| A13 | TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS | | <u>295,972,000</u> | <u>279,358,000</u> | <u>311,817,000</u> |
| A13001 | Transport | | 255,326,000 | 237,877,000 | 272,491,000 |
| A13101 | Machinery & Equipment | | 27,292,000 | 28,810,000 | 26,192,000 |
| A13201 | Furniture & Fixture | | 5,902,000 | 5,373,000 | 5,682,000 |
| A13301 | Office Building | | 4,552,000 | 6,398,000 | 4,552,000 |
| A13302 | Residential Building | | 2,900,000 | 900,000 | 2,900,000 |
| GRAND TOTAL | | | <u>7,566,900,000</u> | <u>6,675,600,000</u> | <u>7,868,300,000</u> |

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

| DDO CODE | DDO NAME | BUDGET | REVISED | BUDGET |
|-------------|---|-------------|-------------|-------------|
| | | ESTIMATES | ESTIMATES | ESTIMATES |
| | | 2023-24 | 2023-24 | 2024-25 |
| | | Rs. | Rs. | Rs. |
| MZ0025 | BOARD OF REVENUE | 311,017,000 | 113,249,000 | 311,131,000 |
| MZ0026 | COMMISSIONER MUZAFFARABAD DIVISION | 35,719,000 | 35,954,000 | 39,161,000 |
| MZ0719 | AZAD KASHMIR REVENUE ACADEMY | 10,870,000 | 11,592,000 | 12,369,000 |
| MZ0027 | DEPUTY COMMISSIONER MUZAFFARABAD | 41,621,000 | 97,758,000 | 43,262,000 |
| NM0001 | DEPUTY COMMISSIONER NEELUM | 20,793,000 | 50,663,000 | 23,257,000 |
| HT0001 | DEPUTY COMMISSIONER JEHLUM VALLEY | 22,059,000 | 40,953,000 | 21,798,000 |
| MZ0033 | ASSISTANT COMMISSIONER (RURAL) MUZAFFARABAD | 9,803,000 | 10,158,000 | 11,778,000 |
| MZ0029 | ASSISTANT COMMISSIONER MUZAFFARABAD | 6,845,000 | 6,987,000 | 7,282,000 |
| MZ0031 | ASSISTANT COMMISSIONER PATTIKA (NASEERABAD) | 9,881,000 | 10,035,000 | 10,190,000 |
| NM0002 | ASSISTANT COMMISSIONER ATHMUQAM | 7,399,000 | 6,841,000 | 8,235,000 |
| NM0003 | ASSISTANT COMMISSIONER SHARDA | 6,617,000 | 6,982,000 | 7,364,000 |
| HT0002 | ASSISTANT COMMISSIONER JEHLUM VALLEY | 6,878,000 | 7,080,000 | 7,418,000 |
| HT0180 | ASSISTANT COMMISSIONER CHIKAR | 6,071,000 | 5,863,000 | 7,046,000 |
| HT0160 | ASSISTANT COMMISSIONER LEEPA | 8,227,000 | 8,613,000 | 9,367,000 |
| MZ0034 | REVENUE ASSISTANT MUZAFFARABAD | 6,308,000 | 5,683,000 | 7,074,000 |
| NM0004 | REVENUE ASSISTANT AUTHMUQAM | 5,104,000 | 4,335,000 | 4,981,000 |
| HT0005 | REVENUE ASSISTANT JEHLUM VALLEY | 5,392,000 | 4,295,000 | 5,325,000 |
| MZ0035 | TEHSILDAR MUZAFFARABAD | 60,143,000 | 62,784,000 | 63,485,000 |
| MZ0037 | TEHSILDAR PATTIKA (NASEERABAD) | 20,608,000 | 22,870,000 | 22,489,000 |
| NM0005 | TEHSILDAR ATHMUQAM | 20,645,000 | 20,706,000 | 23,427,000 |
| NM0006 | TEHSILDAR SHARDA | 10,682,000 | 12,904,000 | 12,487,000 |
| HT0003 | TEHSILDAR JEHLUM VALLEY | 22,658,000 | 25,675,000 | 25,148,000 |
| HT0179 | TEHSILDAR CHIKAR | 8,591,000 | 10,221,000 | 10,448,000 |
| HT0159 | TEHSILDAR LEEPA | 6,311,000 | 7,152,000 | 6,987,000 |
| PO0001 | COMMISSIONER POONCH DIVISION | 29,545,000 | 29,323,000 | 30,525,000 |
| BG0001 | DEPUTY COMMISSIONER BAGH | 24,203,000 | 38,215,000 | 32,472,000 |
| HV0102 | DEPUTY COMMISSIONER HAVELI | 15,398,000 | 36,133,000 | 18,030,000 |
| PO0002 | DEPUTY COMMISSIONER POONCH | 32,406,000 | 51,206,000 | 34,028,000 |
| SJ0001 | DEPUTY COMMISSIONER SUDHNOTI | 18,521,000 | 39,385,000 | 19,612,000 |
| BG0003 | ASSISTANT COMMISSIONER BAGH | 6,462,000 | 7,591,000 | 7,822,000 |
| BG0004 | ASSISTANT COMMISSIONER HARRI GEHAL BAGH | 6,862,000 | 7,250,000 | 7,455,000 |
| BG0005 | ASSISTANT COMMISSIONER DHIRKOT BAGH | 8,241,000 | 9,187,000 | 9,941,000 |

KC21002
BOARD OF REVENUE

| DDO CODE | DDO NAME | BUDGET | REVISED | BUDGET |
|-------------|--|------------|------------|------------|
| | | ESTIMATES | ESTIMATES | ESTIMATES |
| | | 2023-24 | 2023-24 | 2024-25 |
| | | Rs. | Rs. | Rs. |
| BG0546 | ASSISTANT COMMISSIONER REHRA BAGH | 6,978,000 | 6,517,000 | 7,214,000 |
| BG0547 | ASSISTANT COMMISSIONER BIRPANI BAGH | 6,690,000 | 7,595,000 | 8,141,000 |
| HV0011 | ASSISTANT COMMISSIONER HAVELI | 8,047,000 | 7,488,000 | 7,681,000 |
| HV0312 | ASSISTANT COMMISSIONER KHURSHID ABAD | 7,031,000 | 7,297,000 | 7,521,000 |
| HV0428 | ASSISTANT COMMISSIONER MUMTAZABAD | 6,730,000 | 7,336,000 | 8,181,000 |
| PO0003 | ASSISTANT COMMISSIONER RAWALAKOT | 6,897,000 | 7,570,000 | 7,978,000 |
| PO0004 | ASSISTANT COMMISSIONER HAJIRA RAWALAKOT | 8,316,000 | 9,289,000 | 9,590,000 |
| PO0005 | ASSISTANT COMMISSIONER ABBASPUR RAWALAKO | 7,239,000 | 7,287,000 | 7,780,000 |
| PO0469 | ASSISTANT COMMISSIONER THORAR RAWALAKOT | 6,500,000 | 7,546,000 | 7,920,000 |
| SJ0002 | ASSISTANT COMMISSIONER SUDHNUTI | 7,247,000 | 7,801,000 | 7,998,000 |
| SJ0003 | ASSISTANT COMMISSIONER MANG SUDHNUTI | 9,651,000 | 8,784,000 | 9,554,000 |
| SJ0004 | ASSISTANT COMMISSIONER TRARKHEL SUDHNUTI | 6,513,000 | 6,950,000 | 7,062,000 |
| SJ0005 | ASSISTANT COMMISSIONER BALOCH SUDHNUTI | 6,472,000 | 5,947,000 | 6,477,000 |
| BG0007 | REVENUE ASSISTANT BAGH | 4,429,000 | 3,525,000 | 4,161,000 |
| HV0311 | REVENUE ASSISTANT HAVELI | 5,104,000 | 4,499,000 | 5,658,000 |
| PO0006 | REVENUE ASSISTANT POONCH | 4,251,000 | 3,810,000 | 4,505,000 |
| SJ0006 | REVENUE ASSISTANT SUDHNUTI | 3,769,000 | 3,357,000 | 4,493,000 |
| BG0008 | TEHSILDAR BAGH | 30,415,000 | 31,788,000 | 33,336,000 |
| BG0009 | TEHSILDAR HARRI GEHAL BAGH | 3,462,000 | 3,593,000 | 3,822,000 |
| BG0010 | TEHSILDAR DHIRKOT BAGH | 23,441,000 | 24,072,000 | 26,532,000 |
| BG0549 | TEHSILDAR BIRPANI BAGH | 4,934,000 | 5,063,000 | 5,399,000 |
| BG0548 | TEHSILDAR RERA BAGH | 4,645,000 | 5,491,000 | 5,435,000 |
| HV0009 | TEHSILDAR HAVELI | 30,222,000 | 32,116,000 | 32,288,000 |
| HV0459 | TEHSILDAR MUMTAZABAD | 4,032,000 | 5,220,000 | 5,839,000 |
| HV0460 | TEHSILDAR KHURSHIDABAD | 4,008,000 | 4,033,000 | 6,211,000 |
| PO0010 | TEHSILDAR RAWALAKOT | 33,870,000 | 38,289,000 | 39,578,000 |
| PO0007 | TEHSILDAR HAJIRA RAWALAKOT | 34,998,000 | 38,860,000 | 40,016,000 |
| PO0008 | TEHSILDAR ABBASPUR RAWALAKOT | 12,090,000 | 11,096,000 | 12,351,000 |
| PO0009 | TEHSILDAR THORAR RAWALAKOT | 2,961,000 | 3,172,000 | 3,131,000 |
| SJ0010 | TEHSILDAR SUDHNUTI | 21,593,000 | 20,337,000 | 23,211,000 |
| SJ0007 | TEHSILDAR MANG SUDHNUTI | 9,470,000 | 10,069,000 | 10,790,000 |
| SJ0008 | TEHSILDAR TRARKHAL SUDHNUTI | 12,166,000 | 8,903,000 | 11,104,000 |
| SJ0009 | TEHSILDAR BALOCH SUDHNUTI | 11,468,000 | 10,987,000 | 12,443,000 |

KC21002**BOARD OF REVENUE**

| DDO CODE | DDO NAME | BUDGET | REVISED | BUDGET |
|--------------|--|----------------------|----------------------|----------------------|
| | | ESTIMATES | ESTIMATES | ESTIMATES |
| | | 2023-24 | 2023-24 | 2024-25 |
| | | Rs. | Rs. | Rs. |
| MJ0001 | COMMISSIONER MIRPUR DIVISION | 36,300,000 | 37,742,000 | 39,613,000 |
| KJ0001 | DEPUTY COMMISSIONER KOTLI | 28,155,000 | 51,030,000 | 31,403,000 |
| MJ0003 | DEPUTY COMMISSIONER MIRPUR | 36,447,000 | 51,831,000 | 37,663,000 |
| BB0001 | DEPUTY COMMISSIONER BHIMBER | 21,061,000 | 37,767,000 | 23,150,000 |
| KJ0002 | ASSISTANT COMMISSIONER KOTLI | 7,425,000 | 7,890,000 | 7,978,000 |
| KJ0003 | ASSISTANT COMMISSIONER SEHNSA | 7,565,000 | 8,160,000 | 8,349,000 |
| KJ0004 | ASSISTANT COMMISSIONER FATEHPUR THAKIALA | 7,307,000 | 8,380,000 | 8,183,000 |
| KJ0005 | ASSISTANT COMMISSIONER CHAROHI KOTLI | 7,757,000 | 8,419,000 | 8,460,000 |
| KJ0495 | ASSISTANT COMMISSIONER KHUIRATA KOTLI | 8,054,000 | 8,035,000 | 9,096,000 |
| KJ0534 | ASSISTANT COMMISSIONER DULYAH JATTAN KOTLI | 6,233,000 | 5,809,000 | 6,449,000 |
| MJ0004 | ASSISTANT COMMISSIONER MIRPUR | 7,322,000 | 7,639,000 | 7,904,000 |
| MJ0005 | ASSISTANT COMMISSIONER DUDYAL | 6,970,000 | 7,834,000 | 7,651,000 |
| MJ0501 | ASSISTANT COMMISSIONER ISLAM GARH MIRPUR | 7,000,000 | 5,683,000 | 6,990,000 |
| BB0002 | ASSISTANT COMMISSIONER BHIMBER | 7,032,000 | 7,995,000 | 7,448,000 |
| BB0328 | ASSISTANT COMMISSIONER BARNALA BHIMBER | 7,341,000 | 7,740,000 | 8,333,000 |
| BB0003 | ASSISTANT COMMISSIONER SAMAHNI | 7,789,000 | 8,560,000 | 8,289,000 |
| KJ0006 | REVENUE ASSISTANT KOTLI | 4,077,000 | 3,967,000 | 4,295,000 |
| MJ0006 | REVENUE ASSISTANT MIRPUR | 4,197,000 | 3,750,000 | 4,130,000 |
| BB0004 | REVENUE ASSISTANT BHIMBER | 4,132,000 | 3,269,000 | 4,586,000 |
| KJ0007 | TEHSILDAR KOTLI | 34,727,000 | 38,285,000 | 38,129,000 |
| KJ0008 | TEHSILDAR SEHNSA | 18,941,000 | 20,623,000 | 23,066,000 |
| KJ0009 | TEHSILDAR FATEHPUR | 16,101,000 | 18,980,000 | 19,233,000 |
| KJ0010 | TEHSILDAR CHARHOHI KOTLI | 16,292,000 | 17,254,000 | 17,906,000 |
| KJ0536 | TEHSILDAR DULYAH JATTAN KOTLI | 9,025,000 | 9,245,000 | 9,786,000 |
| KJ0496 | TEHSILDAR KHUIRATA KOTLI | 15,491,000 | 16,571,000 | 17,340,000 |
| MJ0007 | TEHSILDAR MIRPUR | 57,345,000 | 63,462,000 | 66,108,000 |
| MJ0502 | TEHSILDAR ISLAM GARH MIRPUR | 2,526,000 | 1,939,000 | 2,633,000 |
| MJ0008 | TEHSILDAR DUDYAL | 23,315,000 | 20,194,000 | 25,578,000 |
| BB0005 | TEHSILDAR BHIMBER | 38,038,000 | 39,073,000 | 43,290,000 |
| BB0006 | TEHSILDAR BARNALA | 20,596,000 | 21,308,000 | 22,606,000 |
| BB0007 | TEHSILDAR SMAHNI | 29,920,000 | 32,036,000 | 33,561,000 |
| TOTAL | | 1,672,000,000 | 1,753,800,000 | 1,814,000,000 |

BOARD OF REVENUE

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|------------------|------------------|--------------------------|--------------------------|--------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 011 EXECUTIVE & LEGISLATIVE ORGANS | | | | | |
| 0112 FINANCIAL & FISCAL AFFAIRS | | | | | |
| 011205 TAX MANAGEMENT | | | | | |
| <u>MZ0025 BOARD OF REVENUE</u> | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES | | | <u>90,986,000</u> | <u>91,849,000</u> | <u>91,100,000</u> |
| A011 TOTAL PAY | <u>72</u> | <u>73</u> | <u>43,949,000</u> | <u>40,770,000</u> | <u>42,844,000</u> |
| A01101 PAY OF OFFICERS | <u>31</u> | <u>31</u> | <u>28,309,000</u> | <u>24,569,000</u> | <u>26,825,000</u> |
| S056 Senior Member Board of Revenue | BPS-21 | 1 | 1 | 3,086,000 | 3,086,000 |
| M026 Member Board of Revenue | BPS-20 | 1 | 1 | 1,998,000 | 1,465,000 |
| M062 Member (M&C BoR) | BPS-20 | 1 | 1 | 2,239,000 | 2,073,000 |
| S166 Secretary BOR | BPS-19 | 1 | 1 | 1,205,000 | 1,897,000 |
| A072 Assistant Commissioner (Leave/Training Rese | BPS-17 | 5 | 5 | 3,012,000 | 2,268,000 |
| A129 Assistant Secretary | BPS-17 | 3 | 3 | 2,999,000 | 3,298,000 |
| B029 Budget & Accounts Officer | BPS-17 | 1 | 1 | 1,300,000 | 1,156,000 |
| S129 Superintendent | BPS-17 | 1 | 1 | 832,000 | 839,000 |
| R010 Registrar | BPS-17 | 1 | 1 | 1,255,000 | 1,322,000 |
| P055 Private Secretary | BPS-17 | 3 | 3 | 2,893,000 | 3,099,000 |
| T012 Tehsildar (Leave/Training Reserve) | BPS-16 | 6 | 6 | 2,482,000 | 1,715,000 |
| P013 Personal Assistant | BPS-16 | 1 | 1 | 703,000 | 30,000 |
| A053 Assistant | BPS-16 | 5 | 5 | 3,162,000 | 3,298,000 |
| S062 Senior Scale Stenographer | BPS-16 | 1 | 1 | 563,000 | 594,000 |
| A01102 Personal Pay | | | | 329,000 | 418,000 |
| A01103 Special Pay | | | | 41,000 | 258,000 |
| A01105 Qualification Pay | | | | 210,000 | 9,000 |
| A01151 PAY OF OTHER STAFF | <u>41</u> | <u>42</u> | <u>15,640,000</u> | <u>16,201,000</u> | <u>16,019,000</u> |
| N008 Naib Tehsildar | BPS-14 | 2 | 2 | 1,547,000 | 1,320,000 |
| S026 Section Clerk | BPS-14 | 2 | 2 | 1,104,000 | 2,125,000 |
| A002 Accountant | BPS-14 | 1 | 1 | 448,000 | 469,000 |
| S102 Stenographer | BPS-14 | 5 | 5 | 2,198,000 | 2,103,000 |
| S042 Senior Clerk | BPS-14 | 5 | 5 | 2,594,000 | 1,717,000 |
| U012 U.D.C (K.C) | BPS-14 | 0 | 1 | | 594,000 |
| J016 Junior Clerk | BPS-11 | 3 | 3 | 1,167,000 | 1,205,000 |
| D134 Duplicating Machine Operator | BPS-05 | 1 | 1 | 268,000 | 277,000 |
| D128 Driver | BPS-04 | 5 | 5 | 1,552,000 | 1,492,000 |
| Q006 Qasid | BPS-02 | 2 | 2 | 767,000 | 666,000 |
| C061 Chowkidar | BPS-01 | 1 | 1 | 176,000 | 186,000 |
| N004 Naib Qasid | BPS-01 | 14 | 14 | 3,819,000 | 3,821,000 |
| A01152 Personal Pay | | | | | 44,000 |

BOARD OF REVENUE

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|-----------------|---------|---------------------------|--------------------------|---------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| A012 TOTAL ALLOWANCES | | | <u>47,037,000</u> | <u>51,079,000</u> | <u>48,256,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>46,436,000</u> | <u>50,478,000</u> | <u>47,655,000</u> |
| A01201 Senior Post Allowance | | | 51,000 | 29,000 | 51,000 |
| A01202 House Rent Allowance | | | 3,736,000 | 3,244,000 | 3,691,000 |
| A01203 Conveyance Allowance | | | 2,495,000 | 2,182,000 | 2,615,000 |
| A01207 Washing Allowance | | | 17,000 | 16,000 | 13,000 |
| A01208 Dress Allowance | | | 17,000 | 16,000 | 13,000 |
| A0120N Special Allowance @ 20% of Basic Pay for Sectt. Employees | | | 12,582,000 | 9,996,000 | 9,501,000 |
| A01211 Hill Allowance (Personal Allowance) | | | 26,000 | 31,000 | 36,000 |
| A01216 Qualification Allowance | | | | 251,000 | 180,000 |
| A01217 Medical Allowance | | | 1,421,000 | 1,340,000 | 1,491,000 |
| A0123E Executive Allowance | | | 1,483,000 | 4,037,000 | 2,549,000 |
| A0124C Disparity Reduction Allowance | | | 5,314,000 | 3,018,000 | 4,505,000 |
| A0124N Disparity Reduction Allowance 2022- 15% | | | 3,570,000 | 1,811,000 | 2,469,000 |
| A0124R Ad-hoc Relief Allowance 2022 | | | 5,925,000 | 3,854,000 | 2,142,000 |
| A0124X Ad-hoc Relief Allowance 2023 | | | | 12,842,000 | 13,332,000 |
| A0122S Utility Allowance | | | 9,360,000 | 7,343,000 | 4,664,000 |
| A01224 Entertainment Allowance | | | 19,000 | 27,000 | 25,000 |
| A01228 Orderly Allowance | | | 420,000 | 441,000 | 378,000 |
| A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA) | | | <u>601,000</u> | <u>601,000</u> | <u>601,000</u> |
| A01271 Overtime Allowance | | | 300,000 | 300,000 | 300,000 |
| A01273 Honoraria | | | 1,000 | 1,000 | 1,000 |
| A01277 Contingent Paid Staff | | (01) | 300,000 | 300,000 | 300,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>216,480,000</u> | <u>16,433,000</u> | <u>216,480,000</u> |
| A031 TOTAL FEES | | | <u>900,000</u> | <u>880,000</u> | <u>900,000</u> |
| A03102 Legal Fees- | | | <u>900,000</u> | <u>880,000</u> | <u>900,000</u> |
| 001 Legal Fees | | | 900,000 | 880,000 | 900,000 |
| A032 TOTAL COMMUNICATION | | | <u>1,300,000</u> | <u>1,284,000</u> | <u>1,300,000</u> |
| A03201 Postage & Telegraph | | | 300,000 | 284,000 | 300,000 |
| A03202 Telephone & Trunk Call | | | 1,000,000 | 1,000,000 | 1,000,000 |
| A033 TOTAL UTILITIES | | | <u>950,000</u> | <u>950,000</u> | <u>950,000</u> |
| A03302 Water | | | 50,000 | 50,000 | 50,000 |
| A03303 Electricity | | | 800,000 | 800,000 | 800,000 |
| A03304 Hot & Cold Weather Charges | | | 100,000 | 100,000 | 100,000 |
| A034 TOTAL OCCUPANCY COSTS | | | <u>1,680,000</u> | <u>1,680,000</u> | <u>1,680,000</u> |
| A03402 Rent for Office Buildings | | | 1,680,000 | 1,680,000 | 1,680,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>8,500,000</u> | <u>8,500,000</u> | <u>8,500,000</u> |
| A03805 Travelling Allowance | | | <u>5,250,000</u> | <u>4,050,000</u> | <u>5,250,000</u> |
| 002 Gazetted | | | 3,750,000 | 2,750,000 | 3,750,000 |
| 003 Non-Gazetted | | | 1,500,000 | 1,300,000 | 1,500,000 |
| A03807 POL | | | 3,250,000 | 4,450,000 | 3,250,000 |

BOARD OF REVENUE

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|---------|---------------------------|---------------------------|---------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| A039 TOTAL GENERAL | | | <u>203,150,000</u> | <u>3,139,000</u> | <u>203,150,000</u> |
| A03901 Stationery | | | 1,600,000 | 1,669,000 | 1,600,000 |
| A03902 Printing & Publication | | | 600,000 | 600,000 | 600,000 |
| A03905 Newspapers, Periodicals and Books | | | 200,000 | 120,000 | 200,000 |
| A03906 Uniform & Liveries | | | 50,000 | 50,000 | 50,000 |
| A03921 Unforeseen Expenditure for Disaster Preparedness & Relief | | | <u>200,000,000</u> | <u>0</u> | <u>200,000,000</u> |
| 002 Disaster Preparedness & Relief | | | 200,000,000 | 0 | 200,000,000 |
| A03970 Others | | | <u>700,000</u> | <u>700,000</u> | <u>700,000</u> |
| 001 Others | | | 700,000 | 700,000 | 700,000 |
| A052 TOTAL GRANTS DOMESTIC | | | <u>150,000</u> | <u>150,000</u> | <u>150,000</u> |
| A05270 Discretionary Fund | | | 150,000 | 150,000 | 150,000 |
| A06 TOTAL TRANSFERS | | | <u>300,000</u> | <u>300,000</u> | <u>300,000</u> |
| A06301 Entertainment Charges | | | 300,000 | 300,000 | 300,000 |
| A09 TOTAL ACQUIRING OF PHYSICAL ASSETS | | | <u>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>3,100,000</u> | <u>4,516,000</u> | <u>3,100,000</u> |
| A13001 Transport | | | 2,600,000 | 3,868,000 | 2,600,000 |
| A13101 Machinery/Equipment | | | 500,000 | 648,000 | 500,000 |
| GRAND TOTAL | | | <u>311,017,000</u> | <u>113,249,000</u> | <u>311,131,000</u> |

BOARD OF REVENUE

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|------------------|------------------|--------------------------|--------------------------|--------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 011 EXECUTIVE & LEGISLATIVE ORGANS | | | | | |
| 0111 EXECUTIVE & LEGISLATIVE ORGANS | | | | | |
| 011105 DISTRICT ADMINISTRATION | | | | | |
| <u>MZ0026</u> COMMISSIONER MUZAFFARABAD DIVISION | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES | | | <u>25,489,000</u> | <u>25,724,000</u> | <u>28,931,000</u> |
| A011 TOTAL PAY | <u>27</u> | <u>27</u> | <u>14,488,000</u> | <u>13,122,000</u> | <u>15,288,000</u> |
| A01101 PAY OF OFFICERS | <u>6</u> | <u>6</u> | <u>6,803,000</u> | <u>5,684,000</u> | <u>7,027,000</u> |
| C076 Commissioner BPS-20 | 1 | 1 | 1,992,000 | | 1,679,000 |
| A181 Additional Commissioner (Floating B-18/1 BPS-18 | 1 | 1 | 1,516,000 | | 1,571,000 |
| S129 Superintendent BPS-17 | 1 | 1 | 1,054,000 | | 1,054,000 |
| S222 System Engineer BPS-17 | 1 | 1 | 643,000 | | 1,054,000 |
| S062 Senior Scale Stenographer BPS-16 | 1 | 1 | 1,056,000 | | 1,083,000 |
| A053 Assistant BPS-16 | 1 | 1 | 540,000 | | 567,000 |
| A01102 Personal Pay | | | | | 18,000 |
| A01103 Special Pay | | | 2,000 | | 1,000 |
| A01151 PAY OF OTHER STAFF | <u>21</u> | <u>21</u> | <u>7,685,000</u> | <u>7,438,000</u> | <u>8,261,000</u> |
| S102 Stenographer BPS-14 | 3 | 3 | 1,344,000 | | 1,929,000 |
| N008 Naib Tehsildar BPS-14 | 2 | 2 | 1,312,000 | | 1,328,000 |
| S042 Senior Clerk BPS-14 | 2 | 2 | 1,188,000 | | 1,021,000 |
| J016 Junior Clerk BPS-11 | 2 | 2 | 841,000 | | 872,000 |
| S080 Shajrah Kash BPS-05 | 1 | 1 | 229,000 | | 242,000 |
| D128 Driver BPS-04 | 2 | 2 | 609,000 | | 626,000 |
| Q006 Qasid BPS-02 | 1 | 1 | 335,000 | | 418,000 |
| N004 Naib Qasid BPS-01 | 6 | 6 | 1,358,000 | | 1,351,000 |
| D001 Daftri BPS-01 | 1 | 1 | 292,000 | | 293,000 |
| C061 Chowkidar BPS-01 | 1 | 1 | 177,000 | | 181,000 |
| A012 TOTAL ALLOWANCES | | | <u>11,001,000</u> | <u>12,602,000</u> | <u>13,643,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>11,001,000</u> | <u>12,602,000</u> | <u>13,643,000</u> |
| A01201 Senior Post Allowance | | | 15,000 | 0 | 15,000 |
| A01202 House Rent Allowance | | | 1,014,000 | 1,070,000 | 1,234,000 |
| A01203 Conveyance Allowance | | | 788,000 | 811,000 | 860,000 |
| A01207 Washing Allowance | | | 34,000 | 15,000 | 16,000 |
| A01208 Dress Allowance | | | 18,000 | 15,000 | 16,000 |
| A01211 Hill Allowance (Personal Allowance) | | | 11,000 | 7,000 | 12,000 |
| A01216 Qualification Allowance | | | 18,000 | 308,000 | 18,000 |
| A01217 Medical Allowance | | | 528,000 | 516,000 | 493,000 |
| A01218 Fixed Contingent/Stationery Allowance | | | 12,000 | 12,000 | 12,000 |
| A0123E Executive Allowance | | | 2,309,000 | 1,990,000 | 2,132,000 |
| A0124C Disparity Reduction Allowance | | | 1,992,000 | 918,000 | 1,367,000 |
| A0124N Disparity Reduction Allowance 2022- 15% | | | 1,254,000 | 552,000 | 454,000 |
| A0124R Ad-hoc Relief Allowance 2022 | | | 2,038,000 | 1,171,000 | 1,370,000 |
| A0124X Ad-hoc Relief Allowance 2023 | | | | 4,095,000 | 4,749,000 |
| A01224 Entertainment Allowance | | | 13,000 | 11,000 | 6,000 |
| A01264 Technical Allowance | | | 568,000 | 488,000 | 500,000 |
| A01242 Consolidated Traveling Allowance (Fixed TA) | | | 389,000 | 623,000 | 389,000 |

BOARD OF REVENUE

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|---------|--------------------------|--------------------------|--------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| A03 TOTAL OPERATING EXPENSES | | | <u>7,970,000</u> | <u>7,970,000</u> | <u>7,970,000</u> |
| A032 TOTAL COMMUNICATION | | | <u>1,250,000</u> | <u>1,250,000</u> | <u>1,250,000</u> |
| A03201 Postage & Telegraph | | | 250,000 | 250,000 | 250,000 |
| A03202 Telephone & Trunk Call | | | 1,000,000 | 1,000,000 | 1,000,000 |
| A033 TOTAL UTILITIES | | | <u>60,000</u> | <u>60,000</u> | <u>60,000</u> |
| A03304 Hot & Cold Weather Charges | | | 60,000 | 60,000 | 60,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>4,210,000</u> | <u>4,210,000</u> | <u>4,210,000</u> |
| A03805 Travelling Allowance | | | <u>1,350,000</u> | <u>1,350,000</u> | <u>1,350,000</u> |
| 002 Gazetted | | | 900,000 | 900,000 | 900,000 |
| 003 Non-Gazetted | | | 450,000 | 450,000 | 450,000 |
| A03807 POL | | | 2,860,000 | 2,860,000 | 2,860,000 |
| A039 TOTAL GENERAL | | | <u>2,450,000</u> | <u>2,450,000</u> | <u>2,450,000</u> |
| A03901 Stationery | | | 1,600,000 | 1,600,000 | 1,600,000 |
| A03902 Printing & Publication | | | 200,000 | 200,000 | 200,000 |
| A03905 Newspapers, Periodicals and Books | | | 50,000 | 50,000 | 50,000 |
| A03906 Uniform & Liveries | | | 50,000 | 50,000 | 50,000 |
| A03914 Secret Service Expenditure | | | 50,000 | 50,000 | 50,000 |
| A03970 Others | | | <u>500,000</u> | <u>500,000</u> | <u>500,000</u> |
| 001 Others | | | 500,000 | 500,000 | 500,000 |
| A052 TOTAL GRANTS DOMESTIC | | | <u>100,000</u> | <u>100,000</u> | <u>100,000</u> |
| A05270 Discretionary Fund | | | 100,000 | 100,000 | 100,000 |
| A06 TOTAL TRANSFERS | | | <u>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>1,860,000</u> | <u>1,860,000</u> | <u>1,860,000</u> |
| A13001 Transport | | | 1,560,000 | 1,560,000 | 1,560,000 |
| A13101 Machinery/Equipment | | | 300,000 | 300,000 | 300,000 |
| GRAND TOTAL | | | <u>35,719,000</u> | <u>35,954,000</u> | <u>39,161,000</u> |

BOARD OF REVENUE

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|------------------|------------------|-------------------------|-------------------------|-------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 011 EXECUTIVE & LEGISLATIVE ORGANS | | | | | |
| 0111 EXECUTIVE & LEGISLATIVE ORGANS | | | | | |
| 011105 DISTRICT ADMINISTRATION | | | | | |
| <u>MZ0719 AZAD KASHMIR REVENUE ACADEMY</u> | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES | | | <u>8,113,000</u> | <u>8,835,000</u> | <u>9,612,000</u> |
| A011 TOTAL PAY | <u>13</u> | <u>13</u> | <u>4,695,000</u> | <u>4,566,000</u> | <u>4,695,000</u> |
| A01101 PAY OF OFFICERS | <u>2</u> | <u>2</u> | <u>1,615,000</u> | <u>831,000</u> | <u>1,615,000</u> |
| A071 Assistant Commissioner | BPS-17 | 1 | 1 | 1,034,000 | 1,034,000 |
| T011 Tehsildar | BPS-16 | 1 | 1 | 581,000 | 581,000 |
| A01151 PAY OF OTHER STAFF | <u>11</u> | <u>11</u> | <u>3,080,000</u> | <u>3,735,000</u> | <u>3,080,000</u> |
| S102 Stenographer | BPS-14 | 1 | 1 | 458,000 | 458,000 |
| J016 Junior Clerk | BPS-11 | 2 | 2 | 778,000 | 778,000 |
| P009 Patwari | BPS-09 | 1 | 1 | 341,000 | 341,000 |
| C094 Cook | BPS-03 | 1 | 1 | 248,000 | 248,000 |
| N004 Naib Qasid | BPS-01 | 2 | 2 | 439,000 | 439,000 |
| C061 Chowkidar | BPS-01 | 1 | 1 | 183,000 | 183,000 |
| D098 Dishwasher | BPS-01 | 1 | 1 | 204,000 | 204,000 |
| S148 Sweeper | BPS-01 | 1 | 1 | 230,000 | 230,000 |
| W001 Waiter | BPS-01 | 1 | 1 | 199,000 | 199,000 |
| A012 TOTAL ALLOWANCES | | | <u>3,418,000</u> | <u>4,269,000</u> | <u>4,917,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>3,418,000</u> | <u>4,269,000</u> | <u>4,917,000</u> |
| A01202 House Rent Allowance | | | 402,000 | 396,000 | 402,000 |
| A01203 Conveyance Allowance | | | 396,000 | 310,000 | 396,000 |
| A01207 Washing Allowance | | | 8,000 | 1,000 | 8,000 |
| A01208 Dress Allowance | | | 8,000 | 1,000 | 8,000 |
| A01218 Fixed Contingent/Stationery Allowance | | | 12,000 | 12,000 | 12,000 |
| A01217 Medical Allowance | | | 237,000 | 232,000 | 237,000 |
| A0123E Executive Allowance | | | 547,000 | 437,000 | 547,000 |
| A0124C Disparity Reduction Allowance | | | 551,000 | 396,000 | 551,000 |
| A0124N Disparity Reduction Allowance 2022- 15% | | | 347,000 | 238,000 | 347,000 |
| A0124R Ad-hoc Relief Allowance 2022 | | | 589,000 | 426,000 | 589,000 |
| A0124X Ad-hoc Relief Allowance 2023 | | | | 1,499,000 | 1,499,000 |
| A01242 Consolidated Traveling Allowance (Fixed TA) | | | 321,000 | 321,000 | 321,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>2,392,000</u> | <u>2,392,000</u> | <u>2,392,000</u> |
| A032 TOTAL COMMUNICATION | | | <u>76,000</u> | <u>76,000</u> | <u>76,000</u> |
| A03201 Postage & Telegraph | | | 10,000 | 10,000 | 10,000 |
| A03202 Telephone & Trunk Call | | | 66,000 | 66,000 | 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 |

BOARD OF REVENUE

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|---------|--------------------------|--------------------------|--------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| A034 TOTAL OCCUPANCY COSTS | | | <u>1,238,000</u> | <u>1,238,000</u> | <u>1,238,000</u> |
| A03402 Rent for Office Buildings | | | 1,238,000 | 1,238,000 | 1,238,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>690,000</u> | <u>690,000</u> | <u>690,000</u> |
| A03805 Travelling Allowance | | | <u>300,000</u> | <u>300,000</u> | <u>300,000</u> |
| 002 Gazetted | | | 225,000 | 225,000 | 225,000 |
| 003 Non-Gazetted | | | 75,000 | 75,000 | 75,000 |
| A03807 POL | | | 390,000 | 390,000 | 390,000 |
| A039 TOTAL GENERAL | | | <u>378,000</u> | <u>378,000</u> | <u>378,000</u> |
| A03901 Stationery | | | 180,000 | 180,000 | 180,000 |
| A03902 Printing & Publication | | | 22,000 | 22,000 | 22,000 |
| A03905 Newspapers, Periodicals and Books | | | 20,000 | 20,000 | 20,000 |
| A03906 Uniform & Liveries | | | 6,000 | 6,000 | 6,000 |
| A03919 Payments to other for Service Rendered (Fee) | | | 50,000 | 50,000 | 50,000 |
| A03970 Others | | | <u>100,000</u> | <u>100,000</u> | <u>100,000</u> |
| 001 Others | | | 50,000 | 50,000 | 50,000 |
| 047 Study Tours (Teachers/Students) | | | 50,000 | 50,000 | 50,000 |
| A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS | | | <u>365,000</u> | <u>365,000</u> | <u>365,000</u> |
| A13001 Transport | | | 325,000 | 325,000 | 325,000 |
| A13101 Machinery/Equipment | | | 40,000 | 40,000 | 40,000 |
| GRAND TOTAL | | | <u>10,870,000</u> | <u>11,592,000</u> | <u>12,369,000</u> |

BOARD OF REVENUE

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|------------------|------------------|--------------------------|--------------------------|--------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 011 EXECUTIVE & LEGISLATIVE ORGANS | | | | | |
| 0111 EXECUTIVE & LEGISLATIVE ORGANS | | | | | |
| 011105 DISTRICT ADMINISTRATION | | | | | |
| <u>MZ0027 DEPUTY COMMISSIONER MUZAFFARABAD</u> | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES | | | <u>35,280,000</u> | <u>36,417,000</u> | <u>36,921,000</u> |
| A011 TOTAL PAY | <u>42</u> | <u>42</u> | <u>21,051,000</u> | <u>19,832,000</u> | <u>20,273,000</u> |
| A01101 PAY OF OFFICERS | <u>10</u> | <u>10</u> | <u>9,224,000</u> | <u>8,452,000</u> | <u>8,812,000</u> |
| D023 Deputy Commissioner | BPS-18 | 1 | 1 | 1,471,000 | 1,353,000 |
| A012 Additional Deputy Commissioner | BPS-18 | 1 | 1 | 1,095,000 | 1,177,000 |
| S129 Superintendent | BPS-17 | 1 | 1 | 1,054,000 | 603,000 |
| A053 Assistant | BPS-16 | 6 | 6 | 4,543,000 | 4,489,000 |
| S062 Senior Scale Stenographer | BPS-16 | 1 | 1 | 1,056,000 | 1,136,000 |
| A01103 Special Pay | | | | | 54,000 |
| A01105 Qualification Pay | | | 5,000 | | 0 |
| A01151 PAY OF OTHER STAFF | <u>32</u> | <u>32</u> | <u>11,827,000</u> | <u>11,380,000</u> | <u>11,461,000</u> |
| N009 Naib Tehsildar / Sadar Qanoongo | BPS-14 | 1 | 1 | 719,000 | 636,000 |
| S102 Stenographer | BPS-14 | 4 | 4 | 1,818,000 | 1,917,000 |
| S042 Senior Clerk | BPS-14 | 1 | 1 | 594,000 | 615,000 |
| Q002 Qanoongo/Gardawar | BPS-11 | 2 | 2 | 1,177,000 | 1,016,000 |
| J016 Junior Clerk | BPS-11 | 7 | 7 | 2,675,000 | 2,376,000 |
| D128 Driver | BPS-04 | 3 | 3 | 1,148,000 | 1,181,000 |
| Q006 Qasid | BPS-02 | 1 | 1 | 390,000 | 342,000 |
| N004 Naib Qasid | BPS-01 | 11 | 11 | 2,904,000 | 2,970,000 |
| C061 Chowkidar | BPS-01 | 1 | 1 | 170,000 | 170,000 |
| S148 Sweeper | BPS-01 | 1 | 1 | 232,000 | 238,000 |
| A012 TOTAL ALLOWANCES | | | <u>14,229,000</u> | <u>16,585,000</u> | <u>16,648,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>14,229,000</u> | <u>16,585,000</u> | <u>16,648,000</u> |
| A01202 House Rent Allowance | | | 1,620,000 | 1,503,000 | 1,498,000 |
| A01203 Conveyance Allowance | | | 1,351,000 | 1,313,000 | 1,362,000 |
| A01207 Washing Allowance | | | 22,000 | 36,000 | 27,000 |
| A01208 Dress Allowance | | | 23,000 | 36,000 | 25,000 |
| A01211 Hill Allowance (Personal Allowance) | | | 29,000 | 20,000 | 22,000 |
| A01217 Medical Allowance | | | 780,000 | 765,000 | 779,000 |
| A0123E Executive Allowance | | | 1,612,000 | 1,668,000 | 1,612,000 |
| A0124C Disparity Reduction Allowance | | | 3,361,000 | 1,622,000 | 1,610,000 |
| A0124N Disparity Reduction Allowance 2022- 15% | | | 2,115,000 | 980,000 | 968,000 |
| A0124R Ad-hoc Relief Allowance 2022 | | | 2,860,000 | 1,809,000 | 1,823,000 |
| A0124X Ad-hoc Relief Allowance 2023 | | | | 6,411,000 | 6,481,000 |
| A01242 Consolidated Traveling Allowance (Fixed TA) | | | 456,000 | 422,000 | 441,000 |

BOARD OF REVENUE

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|---------|--------------------------|--------------------------|--------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| A03 TOTAL OPERATING EXPENSES | | | <u>5,021,000</u> | <u>60,021,000</u> | <u>5,021,000</u> |
| A032 TOTAL COMMUNICATION | | | <u>900,000</u> | <u>900,000</u> | <u>900,000</u> |
| A03201 Postage & Telegraph | | | 100,000 | 100,000 | 100,000 |
| A03202 Telephone & Trunk Call | | | 800,000 | 800,000 | 800,000 |
| A033 TOTAL UTILITIES | | | <u>50,000</u> | <u>50,000</u> | <u>50,000</u> |
| A03304 Hot & Cold Weather Charges | | | 50,000 | 50,000 | 50,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>3,150,000</u> | <u>3,150,000</u> | <u>3,150,000</u> |
| A03805 Travelling Allowance | | | <u>1,200,000</u> | <u>1,200,000</u> | <u>1,200,000</u> |
| 002 Gazetted | | | 900,000 | 900,000 | 900,000 |
| 003 Non-Gazetted | | | 300,000 | 300,000 | 300,000 |
| A03807 POL | | | 1,950,000 | 1,950,000 | 1,950,000 |
| A039 TOTAL GENERAL | | | <u>921,000</u> | <u>55,921,000</u> | <u>921,000</u> |
| A03901 Stationery | | | 300,000 | 300,000 | 300,000 |
| A03902 Printing & Publication | | | 50,000 | 50,000 | 50,000 |
| A03906 Uniform & Liveries | | | 50,000 | 50,000 | 50,000 |
| A03914 Secret Service Expenditure | | | 20,000 | 20,000 | 20,000 |
| A03921 Unforeseen Expenditure for Disaster Preparedness & Relief | | | <u>1,000</u> | <u>30,001,000</u> | <u>1,000</u> |
| 002 Disaster Preparedness & Relief | | | 1,000 | 30,001,000 | 1,000 |
| A03970 Others | | | <u>500,000</u> | <u>25,500,000</u> | <u>500,000</u> |
| 001 Others | | | 500,000 | 25,500,000 | 500,000 |
| A052 TOTAL GRANTS DOMESTIC | | | <u>20,000</u> | <u>20,000</u> | <u>20,000</u> |
| A05270 Discretionary Fund | | | 20,000 | 20,000 | 20,000 |
| A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS | | | <u>1,300,000</u> | <u>1,300,000</u> | <u>1,300,000</u> |
| A13001 Transport | | | 1,300,000 | 1,300,000 | 1,300,000 |
| GRAND TOTAL | | | <u>41,621,000</u> | <u>97,758,000</u> | <u>43,262,000</u> |

BOARD OF REVENUE

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|------------------|--------------------------|--------------------------|--------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 011 EXECUTIVE & LEGISLATIVE ORGANS | | | | | |
| 0111 EXECUTIVE & LEGISLATIVE ORGANS | | | | | |
| 011105 DISTRICT ADMINISTRATION | | | | | |
| <u>NM0001 DEPUTY COMMISSIONER NEELUM</u> | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES | | | <u>14,482,000</u> | <u>14,352,000</u> | <u>16,946,000</u> |
| A011 TOTAL PAY | <u>19</u> | <u>19</u> | <u>8,670,000</u> | <u>7,805,000</u> | <u>8,463,000</u> |
| A01101 PAY OF OFFICERS | <u>4</u> | <u>4</u> | <u>3,796,000</u> | <u>2,586,000</u> | <u>3,236,000</u> |
| D023 Deputy Commissioner | BPS-18 | 1 | 1 | 1,897,000 | 1,424,000 |
| S129 Superintendent | BPS-17 | 1 | 1 | 602,000 | 607,000 |
| A053 Assistant | BPS-16 | 2 | 2 | 1,297,000 | 1,205,000 |
| A01151 PAY OF OTHER STAFF | <u>15</u> | <u>15</u> | <u>4,874,000</u> | <u>5,219,000</u> | <u>5,227,000</u> |
| S001 Sadar Qanoongo | BPS-14 | 1 | 1 | 761,000 | 428,000 |
| S102 Stenographer | BPS-14 | 1 | 1 | 406,000 | 510,000 |
| J016 Junior Clerk | BPS-11 | 4 | 4 | 1,304,000 | 1,709,000 |
| D128 Driver | BPS-04 | 1 | 1 | 215,000 | 367,000 |
| N004 Naib Qasid | BPS-01 | 6 | 6 | 1,711,000 | 1,726,000 |
| C061 Chowkidar | BPS-01 | 1 | 1 | 196,000 | 201,000 |
| M005 Mali | BPS-01 | 1 | 1 | 281,000 | 286,000 |
| A012 TOTAL ALLOWANCES | | | <u>5,812,000</u> | <u>6,547,000</u> | <u>8,483,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>5,812,000</u> | <u>6,547,000</u> | <u>8,483,000</u> |
| A01202 House Rent Allowance | | | 521,000 | 380,000 | 493,000 |
| A01203 Conveyance Allowance | | | 696,000 | 557,000 | 671,000 |
| A01207 Washing Allowance | | | 16,000 | 16,000 | 16,000 |
| A01208 Dress Allowance | | | 16,000 | 16,000 | 16,000 |
| A01211 Hill Allowance (Personal Allowance) | | | 10,000 | 1,000 | 2,000 |
| A01216 Qualification Allowance | | | 12,000 | 4,000 | 1,000 |
| A01217 Medical Allowance | | | 404,000 | 361,000 | 557,000 |
| A0123E Executive Allowance | | | 1,066,000 | 840,000 | 690,000 |
| A0124C Disparity Reduction Allowance | | | 1,049,000 | 649,000 | 1,157,000 |
| A0124N Disparity Reduction Allowance 2022- 15% | | | 660,000 | 390,000 | 760,000 |
| A0124R Ad-hoc Relief Allowance 2022 | | | 1,272,000 | 732,000 | 1,199,000 |
| A0124X Ad-hoc Relief Allowance 2023 | | | | 2,565,000 | 2,861,000 |
| A01233 Unattractive Area Allowance (Karnah Allowance) | | | 90,000 | 36,000 | 60,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>4,991,000</u> | <u>34,991,000</u> | <u>4,991,000</u> |
| A032 TOTAL COMMUNICATION | | | <u>900,000</u> | <u>900,000</u> | <u>900,000</u> |
| A03201 Postage & Telegraph | | | 100,000 | 100,000 | 100,000 |
| A03202 Telephone & Trunk Call | | | 800,000 | 800,000 | 800,000 |
| A033 TOTAL UTILITIES | | | <u>450,000</u> | <u>450,000</u> | <u>450,000</u> |
| A03303 Electricity | | | 400,000 | 400,000 | 400,000 |
| A03304 Hot & Cold Weather Charges | | | 50,000 | 50,000 | 50,000 |

BOARD OF REVENUE

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|---------|--------------------------|--------------------------|--------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>2,760,000</u> | <u>2,760,000</u> | <u>2,760,000</u> |
| A03805 Travelling Allowance | | | <u>1,200,000</u> | <u>1,200,000</u> | <u>1,200,000</u> |
| 002 Gazetted | | | 900,000 | 900,000 | 900,000 |
| 003 Non-Gazetted | | | 300,000 | 300,000 | 300,000 |
| A03807 POL | | | 1,560,000 | 1,560,000 | 1,560,000 |
| A039 TOTAL GENERAL | | | <u>881,000</u> | <u>30,881,000</u> | <u>881,000</u> |
| A03901 Stationery | | | 300,000 | 300,000 | 300,000 |
| A03902 Printing & Publication | | | 50,000 | 50,000 | 50,000 |
| A03906 Uniform & Liveries | | | 10,000 | 10,000 | 10,000 |
| A03914 Secret Service Expenditure | | | 20,000 | 20,000 | 20,000 |
| A03921 Unforeseen Expenditure for Disaster Preparedness & Relief (No | | | 1,000 | 30,001,000 | 1,000 |
| 002 Disaster Preparedness & Relief | | | 1,000 | 30,001,000 | 1,000 |
| A03970 Others | | | <u>500,000</u> | <u>500,000</u> | <u>500,000</u> |
| 001 Others | | | 500,000 | 500,000 | 500,000 |
| A052 TOTAL GRANTS DOMESTIC | | | <u>20,000</u> | <u>20,000</u> | <u>20,000</u> |
| A05270 Discretionary Fund | | | 20,000 | 20,000 | 20,000 |
| A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS | | | <u>1,300,000</u> | <u>1,300,000</u> | <u>1,300,000</u> |
| A13001 Transport | | | 1,300,000 | 1,300,000 | 1,300,000 |
| GRAND TOTAL | | | <u>20,793,000</u> | <u>50,663,000</u> | <u>23,257,000</u> |

BOARD OF REVENUE

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|------------------|------------------|--------------------------|--------------------------|--------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 011 EXECUTIVE & LEGISLATIVE ORGANS | | | | | |
| 0111 EXECUTIVE & LEGISLATIVE ORGANS | | | | | |
| 011105 DISTRICT ADMINISTRATION | | | | | |
| <u>HT0001 DEPUTY COMMISSIONER JEHLUM VALLEY</u> | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES | | | <u>15,922,000</u> | <u>14,816,000</u> | <u>15,661,000</u> |
| A011 TOTAL PAY | <u>16</u> | <u>16</u> | <u>8,324,000</u> | <u>8,271,000</u> | <u>8,619,000</u> |
| A01101 PAY OF OFFICERS | <u>4</u> | <u>4</u> | <u>3,693,000</u> | <u>3,575,000</u> | <u>3,911,000</u> |
| D023 Deputy Commissioner | BPS-18 | 1 | 1 | 1,424,000 | 1,577,000 |
| S129 Superintendent | BPS-17 | 1 | 1 | 890,000 | 931,000 |
| A053 Assistant | BPS-16 | 2 | 2 | 1,379,000 | 1,352,000 |
| A01103 Special Pay | | | | | 51,000 |
| A01151 PAY OF OTHER STAFF | <u>12</u> | <u>12</u> | <u>4,631,000</u> | <u>4,696,000</u> | <u>4,708,000</u> |
| N008 Naib Tehsildar | BPS-14 | 1 | 1 | 627,000 | 648,000 |
| S042 Senior Clerk | BPS-14 | 1 | 1 | 594,000 | 531,000 |
| S102 Stenographer | BPS-14 | 1 | 1 | 491,000 | 531,000 |
| J016 Junior Clerk | BPS-11 | 2 | 2 | 778,000 | 809,000 |
| N003 Naib Qanoongo | BPS-09 | 1 | 1 | 627,000 | 640,000 |
| D128 Driver | BPS-04 | 1 | 1 | 295,000 | 304,000 |
| N004 Naib Qasid | BPS-01 | 4 | 4 | 1,003,000 | 1,026,000 |
| C061 Chowkidar | BPS-01 | 1 | 1 | 216,000 | 219,000 |
| A012 TOTAL ALLOWANCES | | | <u>7,598,000</u> | <u>6,545,000</u> | <u>7,042,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>7,598,000</u> | <u>6,545,000</u> | <u>7,042,000</u> |
| A01202 House Rent Allowance | | | 616,000 | 434,000 | 430,000 |
| A01203 Conveyance Allowance | | | 696,000 | 505,000 | 516,000 |
| 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 | 14,000 | 10,000 |
| A01216 Qualification Allowance | | | 240,000 | 120,000 | 120,000 |
| A01217 Medical Allowance | | | 381,000 | 297,000 | 302,000 |
| A01218 Fixed Contingent/Stationery Allowance | | | 12,000 | 0 | 0 |
| A0123E Executive Allowance | | | 690,000 | 690,000 | 690,000 |
| A0124C Disparity Reduction Allowance | | | 2,981,000 | 625,000 | 1,306,000 |
| A0124N Disparity Reduction Allowance 2022- 15% | | | 542,000 | 373,000 | 315,000 |
| A0124R Ad-hoc Relief Allowance 2022 | | | 1,412,000 | 793,000 | 659,000 |
| A0124X Ad-hoc Relief Allowance 2023 | | | | 2,676,000 | 2,676,000 |

BOARD OF REVENUE

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|---------|--------------------------|--------------------------|--------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| A03 TOTAL OPERATING EXPENSES | | | <u>4,817,000</u> | <u>24,817,000</u> | <u>4,817,000</u> |
| A032 TOTAL COMMUNICATION | | | <u>900,000</u> | <u>900,000</u> | <u>900,000</u> |
| A03201 Postage & Telegraph | | | 100,000 | 100,000 | 100,000 |
| A03202 Telephone & Trunk Call | | | 800,000 | 800,000 | 800,000 |
| A033 TOTAL UTILITIES | | | <u>426,000</u> | <u>426,000</u> | <u>426,000</u> |
| A03302 Water | | | 26,000 | 26,000 | 26,000 |
| A03303 Electricity | | | 350,000 | 350,000 | 350,000 |
| A03304 Hot & Cold Weather Charges | | | 50,000 | 50,000 | 50,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>2,610,000</u> | <u>2,610,000</u> | <u>2,610,000</u> |
| A03805 Travelling Allowance | | | <u>1,050,000</u> | <u>1,050,000</u> | <u>1,050,000</u> |
| 002 Gazetted | | | 750,000 | 750,000 | 750,000 |
| 003 Non-Gazetted | | | 300,000 | 300,000 | 300,000 |
| A03807 POL | | | 1,560,000 | 1,560,000 | 1,560,000 |
| A039 TOTAL GENERAL | | | <u>881,000</u> | <u>20,881,000</u> | <u>881,000</u> |
| A03901 Stationery | | | 300,000 | 300,000 | 300,000 |
| A03902 Printing & Publication | | | 50,000 | 50,000 | 50,000 |
| A03906 Uniform & Liveries | | | 10,000 | 10,000 | 10,000 |
| A03914 Secret Service Expenditure | | | 20,000 | 20,000 | 20,000 |
| A03921 Unforeseen Expenditure for Disaster Preparedness & Relief | | | <u>1,000</u> | <u>20,001,000</u> | <u>1,000</u> |
| 002 Disaster Preparedness & Relief | | | 1,000 | 20,001,000 | 1,000 |
| A03970 Others | | | <u>500,000</u> | <u>500,000</u> | <u>500,000</u> |
| 001 Others | | | 500,000 | 500,000 | 500,000 |
| A052 TOTAL GRANTS DOMESTIC | | | <u>20,000</u> | <u>20,000</u> | <u>20,000</u> |
| A05270 Discretionary Fund | | | 20,000 | 20,000 | 20,000 |
| A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS | | | <u>1,300,000</u> | <u>1,300,000</u> | <u>1,300,000</u> |
| A13001 Transport | | | 1,300,000 | 1,300,000 | 1,300,000 |
| GRAND TOTAL | | | <u>22,059,000</u> | <u>40,953,000</u> | <u>21,798,000</u> |

BOARD OF REVENUE

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|------------------|------------------|-------------------------|-------------------------|-------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 011 EXECUTIVE & LEGISLATIVE ORGANS | | | | | |
| 0111 EXECUTIVE & LEGISLATIVE ORGANS | | | | | |
| 011105 DISTRICT ADMINISTRATION | | | | | |
| <u>MZ0033 ASSISTANT COMMISSIONER (RURAL) MUZAFFARABAD</u> | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES | | | <u>7,644,000</u> | <u>7,999,000</u> | <u>9,619,000</u> |
| A011 TOTAL PAY | <u>10</u> | <u>10</u> | <u>4,697,000</u> | <u>4,317,000</u> | <u>5,183,000</u> |
| A01101 PAY OF OFFICERS | <u>2</u> | <u>2</u> | <u>1,611,000</u> | <u>1,512,000</u> | <u>2,173,000</u> |
| A227 Assistant Commissioner (Rural) | BPS-17 | 1 | 1 | 852,000 | 1,386,000 |
| A053 Assistant | BPS-16 | 1 | 1 | 759,000 | 787,000 |
| A01151 PAY OF OTHER STAFF | <u>8</u> | <u>8</u> | <u>3,086,000</u> | <u>2,805,000</u> | <u>3,010,000</u> |
| N008 Naib Tehsildar | BPS-14 | 1 | 1 | 846,000 | 742,000 |
| S102 Stenographer | BPS-14 | 1 | 1 | 505,000 | 522,000 |
| J016 Junior Clerk | BPS-11 | 1 | 1 | 343,000 | 327,000 |
| D128 Driver | BPS-04 | 1 | 1 | 487,000 | 497,000 |
| N004 Naib Qasid | BPS-01 | 3 | 3 | 719,000 | 731,000 |
| C061 Chowkidar | BPS-01 | 1 | 1 | 186,000 | 191,000 |
| A012 TOTAL ALLOWANCES | | | <u>2,947,000</u> | <u>3,682,000</u> | <u>4,436,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>2,947,000</u> | <u>3,682,000</u> | <u>4,436,000</u> |
| A01202 House Rent Allowance | | | 363,000 | 331,000 | 336,000 |
| A01203 Conveyance Allowance | | | 272,000 | 265,000 | 332,000 |
| 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 | 10,000 | 12,000 |
| A01217 Medical Allowance | | | 184,000 | 177,000 | 196,000 |
| A0123E Executive Allowance | | | 547,000 | 383,000 | 547,000 |
| A0124C Disparity Reduction Allowance | | | 438,000 | 314,000 | 414,000 |
| A0124N Disparity Reduction Allowance 2022- 15% | | | 276,000 | 188,000 | 248,000 |
| A0124R Ad-hoc Relief Allowance 2022 | | | 651,000 | 411,000 | 483,000 |
| A0124X Ad-hoc Relief Allowance 2023 | | | | 1,437,000 | 1,662,000 |
| A01242 Consolidated Traveling Allowance (Fixed TA) | | | 202,000 | 162,000 | 202,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>1,834,000</u> | <u>1,834,000</u> | <u>1,834,000</u> |
| A032 TOTAL COMMUNICATION | | | <u>100,000</u> | <u>100,000</u> | <u>100,000</u> |
| A03201 Postage & Telegraph | | | 50,000 | 50,000 | 50,000 |
| A03202 Telephone & Trunk Call | | | 50,000 | 50,000 | 50,000 |

BOARD OF REVENUE

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|---------|-------------------------|--------------------------|--------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| A033 TOTAL UTILITIES | | | <u>30,000</u> | <u>30,000</u> | <u>30,000</u> |
| A03304 Hot & Cold Weather Charges | | | 30,000 | 30,000 | 30,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>1,200,000</u> | <u>1,200,000</u> | <u>1,200,000</u> |
| A03805 Travelling Allowance | | | <u>420,000</u> | <u>420,000</u> | <u>420,000</u> |
| 002 Gazetted | | | 300,000 | 300,000 | 300,000 |
| 003 Non-Gazetted | | | 120,000 | 120,000 | 120,000 |
| A03807 POL | | | 780,000 | 780,000 | 780,000 |
| A039 TOTAL GENERAL | | | <u>504,000</u> | <u>504,000</u> | <u>504,000</u> |
| A03901 Stationery | | | 300,000 | 300,000 | 300,000 |
| A03902 Printing & Publication | | | 50,000 | 50,000 | 50,000 |
| A03906 Uniform & Liveries | | | 4,000 | 4,000 | 4,000 |
| A03970 Others | | | 150,000 | 150,000 | 150,000 |
| A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS | | | <u>325,000</u> | <u>325,000</u> | <u>325,000</u> |
| A13001 Transport | | | 325,000 | 325,000 | 325,000 |
| GRAND TOTAL | | | <u>9,803,000</u> | <u>10,158,000</u> | <u>11,778,000</u> |

BOARD OF REVENUE

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|-----------------|-------------------------|-------------------------|-------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 011 EXECUTIVE & LEGISLATIVE ORGANS | | | | | |
| 0111 EXECUTIVE & LEGISLATIVE ORGANS | | | | | |
| 011105 DISTRICT ADMINISTRATION | | | | | |
| <u>MZ0029 ASSISTANT COMMISSIONER MUZAFFARABAD</u> | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES | | | <u>4,605,000</u> | <u>4,747,000</u> | <u>5,042,000</u> |
| A011 TOTAL PAY | <u>7</u> | <u>7</u> | <u>2,685,000</u> | <u>2,437,000</u> | <u>2,614,000</u> |
| A01101 PAY OF OFFICERS | <u>1</u> | <u>1</u> | <u>1,139,000</u> | <u>794,000</u> | <u>975,000</u> |
| A071 Assistant Commissioner | BPS-17 | 1 | 1 | 1,139,000 | 975,000 |
| A01151 PAY OF OTHER STAFF | <u>6</u> | <u>6</u> | <u>1,546,000</u> | <u>1,643,000</u> | <u>1,639,000</u> |
| J016 Junior Clerk | BPS-11 | 2 | 2 | 437,000 | 607,000 |
| D128 Driver | BPS-04 | 1 | 1 | 390,000 | 368,000 |
| N004 Naib Qasid | BPS-01 | 3 | 3 | 719,000 | 664,000 |
| A012 TOTAL ALLOWANCES | | | <u>1,920,000</u> | <u>2,310,000</u> | <u>2,428,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>1,920,000</u> | <u>2,310,000</u> | <u>2,428,000</u> |
| A01202 House Rent Allowance | | | 246,000 | 241,000 | 246,000 |
| A01203 Conveyance Allowance | | | 156,000 | 154,000 | 156,000 |
| A01207 Washing Allowance | | | 5,000 | 2,000 | 5,000 |
| A01208 Dress Allowance | | | 5,000 | 2,000 | 5,000 |
| A01217 Medical Allowance | | | 130,000 | 126,000 | 130,000 |
| A0123E Executive Allowance | | | 547,000 | 492,000 | 547,000 |
| A0124C Disparity Reduction Allowance | | | 256,000 | 186,000 | 189,000 |
| A0124N Disparity Reduction Allowance 2022- 15% | | | 161,000 | 112,000 | 113,000 |
| A0124R Ad-hoc Relief Allowance 2022 | | | 414,000 | 224,000 | 234,000 |
| A0124X Ad-hoc Relief Allowance 2023 | | | | 771,000 | 803,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>1,850,000</u> | <u>1,850,000</u> | <u>1,850,000</u> |
| A032 TOTAL COMMUNICATION | | | <u>116,000</u> | <u>116,000</u> | <u>116,000</u> |
| A03201 Postage & Telegraph | | | 50,000 | 50,000 | 50,000 |
| A03202 Telephone & Trunk Call | | | 66,000 | 66,000 | 66,000 |
| A033 TOTAL UTILITIES | | | <u>30,000</u> | <u>30,000</u> | <u>30,000</u> |
| A03304 Hot & Cold Weather Charges | | | 30,000 | 30,000 | 30,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>1,200,000</u> | <u>1,200,000</u> | <u>1,200,000</u> |
| A03805 Travelling Allowance | | | <u>420,000</u> | <u>420,000</u> | <u>420,000</u> |
| 002 Gazetted | | | 300,000 | 300,000 | 300,000 |
| 003 Non-Gazetted | | | 120,000 | 120,000 | 120,000 |
| A03807 POL | | | 780,000 | 780,000 | 780,000 |

BOARD OF REVENUE

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|---------|-------------------------|-------------------------|-------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| A039 TOTAL GENERAL | | | <u>504,000</u> | <u>504,000</u> | <u>504,000</u> |
| A03901 Stationery | | | 300,000 | 300,000 | 300,000 |
| A03902 Printing & Publication | | | 50,000 | 50,000 | 50,000 |
| A03906 Uniform & Liveries | | | 4,000 | 4,000 | 4,000 |
| A03970 Others | | | 150,000 | 150,000 | 150,000 |
| A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS | | | <u>390,000</u> | <u>390,000</u> | <u>390,000</u> |
| A13001 Transport | | | 390,000 | 390,000 | 390,000 |
| GRAND TOTAL | | | <u>6,845,000</u> | <u>6,987,000</u> | <u>7,282,000</u> |

BOARD OF REVENUE

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|------------------|------------------|-------------------------|-------------------------|-------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 011 EXECUTIVE & LEGISLATIVE ORGANS | | | | | |
| 0111 EXECUTIVE & LEGISLATIVE ORGANS | | | | | |
| 011105 DISTRICT ADMINISTRATION | | | | | |
| <u>MZ0031 ASSISTANT COMMISSIONER PATTIKA (NASEERABAD)</u> | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES | | | <u>7,517,000</u> | <u>7,671,000</u> | <u>7,826,000</u> |
| A011 TOTAL PAY | <u>10</u> | <u>10</u> | <u>4,683,000</u> | <u>4,123,000</u> | <u>4,256,000</u> |
| A01101 PAY OF OFFICERS | <u>2</u> | <u>2</u> | <u>2,077,000</u> | <u>1,468,000</u> | <u>1,497,000</u> |
| A071 Assistant Commissioner | BPS-17 | 1 | 1 | 1,494,000 | 832,000 |
| A053 Assistant | BPS-16 | 1 | 1 | 583,000 | 665,000 |
| A01151 PAY OF OTHER STAFF | <u>8</u> | <u>8</u> | <u>2,606,000</u> | <u>2,655,000</u> | <u>2,759,000</u> |
| S042 Senior Clerk | BPS-14 | 1 | 1 | 481,000 | 502,000 |
| S102 Stenographer | BPS-14 | 1 | 1 | 377,000 | 418,000 |
| J016 Junior Clerk | BPS-11 | 2 | 2 | 702,000 | 765,000 |
| D128 Driver | BPS-04 | 1 | 1 | 310,000 | 328,000 |
| N004 Naib Qasid | BPS-01 | 3 | 3 | 736,000 | 746,000 |
| A012 TOTAL ALLOWANCES | | | <u>2,834,000</u> | <u>3,548,000</u> | <u>3,570,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>2,834,000</u> | <u>3,548,000</u> | <u>3,570,000</u> |
| A01202 House Rent Allowance | | | 243,000 | 250,000 | 250,000 |
| A01203 Conveyance Allowance | | | 285,000 | 285,000 | 285,000 |
| A01207 Washing Allowance | | | 7,000 | 7,000 | 7,000 |
| A01208 Dress Allowance | | | 5,000 | 5,000 | 5,000 |
| A01211 Hill Allowance (Personal Allowance) | | | 2,000 | 0 | 0 |
| A01217 Medical Allowance | | | 197,000 | 184,000 | 184,000 |
| A0123E Executive Allowance | | | 690,000 | 547,000 | 547,000 |
| A0124C Disparity Reduction Allowance | | | 457,000 | 337,000 | 334,000 |
| A0124N Disparity Reduction Allowance 2022- 15% | | | 287,000 | 202,000 | 228,000 |
| A0124R Ad-hoc Relief Allowance 2022 | | | 661,000 | 383,000 | 382,000 |
| A0124X Ad-hoc Relief Allowance 2023 | | | | 1,348,000 | 1,348,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>2,039,000</u> | <u>2,039,000</u> | <u>2,039,000</u> |
| A032 TOTAL COMMUNICATION | | | <u>105,000</u> | <u>105,000</u> | <u>105,000</u> |
| A03201 Postage & Telegraph | | | 50,000 | 50,000 | 50,000 |
| A03202 Telephone & Trunk Call | | | 55,000 | 55,000 | 55,000 |
| A033 TOTAL UTILITIES | | | <u>230,000</u> | <u>230,000</u> | <u>230,000</u> |
| A03303 Electricity | | | 200,000 | 200,000 | 200,000 |
| A03304 Hot & Cold Weather Charges | | | 30,000 | 30,000 | 30,000 |

BOARD OF REVENUE

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|---------|-------------------------|--------------------------|--------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>1,200,000</u> | <u>1,200,000</u> | <u>1,200,000</u> |
| A03805 Travelling Allowance | | | <u>420,000</u> | <u>420,000</u> | <u>420,000</u> |
| 002 Gazetted | | | 300,000 | 300,000 | 300,000 |
| 003 Non-Gazetted | | | 120,000 | 120,000 | 120,000 |
| A03807 POL | | | 780,000 | 780,000 | 780,000 |
| A039 TOTAL GENERAL | | | <u>504,000</u> | <u>504,000</u> | <u>504,000</u> |
| A03901 Stationery | | | 300,000 | 300,000 | 300,000 |
| A03902 Printing & Publication | | | 50,000 | 50,000 | 50,000 |
| A03906 Uniform & Liveries | | | 4,000 | 4,000 | 4,000 |
| A03970 Others | | | 150,000 | 150,000 | 150,000 |
| A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS | | | <u>325,000</u> | <u>325,000</u> | <u>325,000</u> |
| A13001 Transport | | | 325,000 | 325,000 | 325,000 |
| GRAND TOTAL | | | <u>9,881,000</u> | <u>10,035,000</u> | <u>10,190,000</u> |

BOARD OF REVENUE

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|-----------------|-----------------|-------------------------|-------------------------|-------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 011 EXECUTIVE & LEGISLATIVE ORGANS | | | | | |
| 0111 EXECUTIVE & LEGISLATIVE ORGANS | | | | | |
| 011105 DISTRICT ADMINISTRATION | | | | | |
| <u>NM0002 ASSISTANT COMMISSIONER ATHMUQAM</u> | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES | | | <u>5,089,000</u> | <u>4,531,000</u> | <u>5,925,000</u> |
| A011 TOTAL PAY | <u>7</u> | <u>7</u> | <u>3,145,000</u> | <u>2,479,000</u> | <u>3,145,000</u> |
| A01101 PAY OF OFFICERS | <u>1</u> | <u>1</u> | <u>1,201,000</u> | <u>779,000</u> | <u>1,201,000</u> |
| A071 Assistant Commissioner | BPS-17 | 1 | 1,201,000 | | 1,201,000 |
| A01151 PAY OF OTHER STAFF | <u>6</u> | <u>6</u> | <u>1,944,000</u> | <u>1,700,000</u> | <u>1,944,000</u> |
| J016 Junior Clerk | BPS-11 | 2 | 841,000 | | 841,000 |
| D128 Driver | BPS-04 | 1 | 299,000 | | 299,000 |
| N004 Naib Qasid | BPS-01 | 3 | 804,000 | | 804,000 |
| A012 TOTAL ALLOWANCES | | | <u>1,944,000</u> | <u>2,052,000</u> | <u>2,780,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>1,944,000</u> | <u>2,052,000</u> | <u>2,780,000</u> |
| A01202 House Rent Allowance | | | 181,000 | 105,000 | 181,000 |
| A01203 Conveyance Allowance | | | 214,000 | 139,000 | 214,000 |
| A01207 Washing Allowance | | | 5,000 | 4,000 | 5,000 |
| A01208 Dress Allowance | | | 5,000 | 4,000 | 5,000 |
| A01211 Hill Allowance (Personal Allowance) | | | 2,000 | 2,000 | 2,000 |
| A01217 Medical Allowance | | | 130,000 | 115,000 | 130,000 |
| A0123E Executive Allowance | | | 690,000 | 288,000 | 690,000 |
| A0124C Disparity Reduction Allowance | | | 129,000 | 197,000 | 95,000 |
| A0124N Disparity Reduction Allowance 2022- 15% | | | 171,000 | 118,000 | 120,000 |
| A0124R Ad-hoc Relief Allowance 2022 | | | 387,000 | 235,000 | 267,000 |
| A0124X Ad-hoc Relief Allowance 2023 | | | | 812,000 | 1,041,000 |
| A01233 Unattractive Area Allowance (Karnah Allowance) | | | 30,000 | 33,000 | 30,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>1,985,000</u> | <u>1,985,000</u> | <u>1,985,000</u> |
| A032 TOTAL COMMUNICATION | | | <u>105,000</u> | <u>105,000</u> | <u>105,000</u> |
| A03201 Postage & Telegraph | | | 50,000 | 50,000 | 50,000 |
| A03202 Telephone & Trunk Call | | | 55,000 | 55,000 | 55,000 |
| A033 TOTAL UTILITIES | | | <u>176,000</u> | <u>176,000</u> | <u>176,000</u> |
| A03302 Water | | | 26,000 | 26,000 | 26,000 |
| A03303 Electricity | | | 120,000 | 120,000 | 120,000 |
| A03304 Hot & Cold Weather Charges | | | 30,000 | 30,000 | 30,000 |

BOARD OF REVENUE

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|---------|-------------------------|-------------------------|-------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>1,200,000</u> | <u>1,200,000</u> | <u>1,200,000</u> |
| A03805 Travelling Allowance | | | <u>420,000</u> | <u>420,000</u> | <u>420,000</u> |
| 002 Gazetted | | | 300,000 | 300,000 | 300,000 |
| 003 Non-Gazetted | | | 120,000 | 120,000 | 120,000 |
| A03807 POL | | | 780,000 | 780,000 | 780,000 |
| A039 TOTAL GENERAL | | | <u>504,000</u> | <u>504,000</u> | <u>504,000</u> |
| A03901 Stationery | | | 300,000 | 300,000 | 300,000 |
| A03902 Printing & Publication | | | 50,000 | 50,000 | 50,000 |
| A03906 Uniform & Liveries | | | 4,000 | 4,000 | 4,000 |
| A03970 Others | | | 150,000 | 150,000 | 150,000 |
| A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS | | | <u>325,000</u> | <u>325,000</u> | <u>325,000</u> |
| A13001 Transport | | | 325,000 | 325,000 | 325,000 |
| GRAND TOTAL | | | <u>7,399,000</u> | <u>6,841,000</u> | <u>8,235,000</u> |

BOARD OF REVENUE

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------------|-------------------------|-------------------------|-------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 011 EXECUTIVE & LEGISLATIVE ORGANS | | | | | |
| 0111 EXECUTIVE & LEGISLATIVE ORGANS | | | | | |
| 011105 DISTRICT ADMINISTRATION | | | | | |
| <u>NM0003 ASSISTANT COMMISSIONER SHARDA</u> | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES | | | <u>4,358,000</u> | <u>4,723,000</u> | <u>5,105,000</u> |
| A011 TOTAL PAY | <u>7</u> | <u>7</u> | <u>2,609,000</u> | <u>2,647,000</u> | <u>2,609,000</u> |
| A01101 PAY OF OFFICERS | <u>1</u> | <u>1</u> | <u>870,000</u> | <u>1,013,000</u> | <u>870,000</u> |
| A071 Assistant Commissioner | BPS-17 | 1 | 870,000 | | 870,000 |
| A01151 PAY OF OTHER STAFF | <u>6</u> | <u>6</u> | <u>1,739,000</u> | <u>1,634,000</u> | <u>1,739,000</u> |
| J016 Junior Clerk | BPS-11 | 2 | 746,000 | | 746,000 |
| D128 Driver | BPS-04 | 1 | 196,000 | | 196,000 |
| N004 Naib Qasid | BPS-01 | 3 | 797,000 | | 797,000 |
| A012 TOTAL ALLOWANCES | | | <u>1,749,000</u> | <u>2,076,000</u> | <u>2,496,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>1,749,000</u> | <u>2,076,000</u> | <u>2,496,000</u> |
| A01202 House Rent Allowance | | | 164,000 | 154,000 | 164,000 |
| A01203 Conveyance Allowance | | | 214,000 | 184,000 | 214,000 |
| A01207 Washing Allowance | | | 5,000 | 4,000 | 5,000 |
| A01208 Dress Allowance | | | 5,000 | 4,000 | 5,000 |
| A01217 Medical Allowance | | | 126,000 | 128,000 | 126,000 |
| A0123E Executive Allowance | | | 547,000 | 164,000 | 547,000 |
| A0124C Disparity Reduction Allowance | | | 255,000 | 231,000 | 188,000 |
| A0124N Disparity Reduction Allowance 2022- 15% | | | 161,000 | 129,000 | 113,000 |
| A0124R Ad-hoc Relief Allowance 2022 | | | 242,000 | 243,000 | 234,000 |
| A0124X Ad-hoc Relief Allowance 2023 | | | | 826,000 | 870,000 |
| A01233 Unattractive Area Allowance (Karnah Allowance) | | | 30,000 | 9,000 | 30,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>1,934,000</u> | <u>1,934,000</u> | <u>1,934,000</u> |
| A032 TOTAL COMMUNICATION | | | <u>100,000</u> | <u>100,000</u> | <u>100,000</u> |
| A03201 Postage & Telegraph | | | 50,000 | 50,000 | 50,000 |
| A03202 Telephone & Trunk Call | | | 50,000 | 50,000 | 50,000 |
| A033 TOTAL UTILITIES | | | <u>130,000</u> | <u>130,000</u> | <u>130,000</u> |
| A03303 Electricity | | | 100,000 | 100,000 | 100,000 |
| A03304 Hot & Cold Weather Charges | | | 30,000 | 30,000 | 30,000 |

BOARD OF REVENUE

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|---------|-------------------------|-------------------------|-------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>1,200,000</u> | <u>1,200,000</u> | <u>1,200,000</u> |
| A03805 | Travelling Allowance | | <u>420,000</u> | <u>420,000</u> | <u>420,000</u> |
| 002 | Gazetted | | 300,000 | 300,000 | 300,000 |
| 003 | Non-Gazetted | | 120,000 | 120,000 | 120,000 |
| A03807 | POL | | 780,000 | 780,000 | 780,000 |
| A039 | TOTAL GENERAL | | <u>504,000</u> | <u>504,000</u> | <u>504,000</u> |
| A03901 | Stationery | | 300,000 | 300,000 | 300,000 |
| A03902 | Printing & Publication | | 50,000 | 50,000 | 50,000 |
| A03906 | Uniform & Liveries | | 4,000 | 4,000 | 4,000 |
| A03970 | Others | | 150,000 | 150,000 | 150,000 |
| A13 | TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS | | <u>325,000</u> | <u>325,000</u> | <u>325,000</u> |
| A13001 | Transport | | 325,000 | 325,000 | 325,000 |
| GRAND TOTAL | | | <u>6,617,000</u> | <u>6,982,000</u> | <u>7,364,000</u> |

BOARD OF REVENUE

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------------|-------------------------|-------------------------|-------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 011 EXECUTIVE & LEGISLATIVE ORGANS | | | | | |
| 0111 EXECUTIVE & LEGISLATIVE ORGANS | | | | | |
| 011105 DISTRICT ADMINISTRATION | | | | | |
| <u>HT0002 ASSISTANT COMMISSIONER JEHLUM VALLEY</u> | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES | | | <u>4,544,000</u> | <u>4,746,000</u> | <u>5,084,000</u> |
| A011 TOTAL PAY | <u>7</u> | <u>7</u> | <u>2,753,000</u> | <u>2,555,000</u> | <u>2,583,000</u> |
| A01101 PAY OF OFFICERS | <u>1</u> | <u>1</u> | <u>890,000</u> | <u>825,000</u> | <u>811,000</u> |
| A071 Assistant Commissioner | BPS-17 | 1 | 1 | 890,000 | 811,000 |
| A01151 PAY OF OTHER STAFF | <u>6</u> | <u>6</u> | <u>1,863,000</u> | <u>1,730,000</u> | <u>1,772,000</u> |
| J016 Junior Clerk | BPS-11 | 2 | 2 | 723,000 | 762,000 |
| D128 Driver | BPS-04 | 1 | 1 | 322,000 | 188,000 |
| N004 Naib Qasid | BPS-01 | 3 | 3 | 818,000 | 822,000 |
| A012 TOTAL ALLOWANCES | | | <u>1,791,000</u> | <u>2,191,000</u> | <u>2,501,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>1,791,000</u> | <u>2,191,000</u> | <u>2,501,000</u> |
| A01202 House Rent Allowance | | | 165,000 | 138,000 | 112,000 |
| A01203 Conveyance Allowance | | | 156,000 | 154,000 | 154,000 |
| A01207 Washing Allowance | | | 5,000 | 6,000 | 5,000 |
| A01208 Dress Allowance | | | 5,000 | 6,000 | 5,000 |
| A01217 Medical Allowance | | | 130,000 | 128,000 | 126,000 |
| A0123E Executive Allowance | | | 547,000 | 273,000 | 547,000 |
| A0124C Disparity Reduction Allowance | | | 246,000 | 218,000 | 246,000 |
| A0124N Disparity Reduction Allowance 2022- 15% | | | 155,000 | 131,000 | 148,000 |
| A0124R Ad-hoc Relief Allowance 2022 | | | 382,000 | 243,000 | 293,000 |
| A0124X Ad-hoc Relief Allowance 2023 | | | | 894,000 | 865,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>2,009,000</u> | <u>2,009,000</u> | <u>2,009,000</u> |
| A032 TOTAL COMMUNICATION | | | <u>105,000</u> | <u>105,000</u> | <u>105,000</u> |
| A03201 Postage & Telegraph | | | 50,000 | 50,000 | 50,000 |
| A03202 Telephone & Trunk Call | | | 55,000 | 55,000 | 55,000 |
| A033 TOTAL UTILITIES | | | <u>200,000</u> | <u>200,000</u> | <u>200,000</u> |
| A03303 Electricity | | | 170,000 | 170,000 | 170,000 |
| A03304 Hot & Cold Weather Charges | | | 30,000 | 30,000 | 30,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>1,200,000</u> | <u>1,200,000</u> | <u>1,200,000</u> |
| A03805 Travelling Allowance | | | <u>420,000</u> | <u>420,000</u> | <u>420,000</u> |
| 002 Gazetted | | | 300,000 | 300,000 | 300,000 |
| 003 Non-Gazetted | | | 120,000 | 120,000 | 120,000 |
| A03807 POL | | | 780,000 | 780,000 | 780,000 |

BOARD OF REVENUE

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|---------|-------------------------|-------------------------|-------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| A039 TOTAL GENERAL | | | <u>504,000</u> | <u>504,000</u> | <u>504,000</u> |
| A03901 Stationery | | | 300,000 | 300,000 | 300,000 |
| A03902 Printing & Publication | | | 50,000 | 50,000 | 50,000 |
| A03906 Uniform & Liveries | | | 4,000 | 4,000 | 4,000 |
| A03970 Others | | | 150,000 | 150,000 | 150,000 |
| A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS | | | <u>325,000</u> | <u>325,000</u> | <u>325,000</u> |
| A13001 Transport | | | 325,000 | 325,000 | 325,000 |
| GRAND TOTAL | | | <u>6,878,000</u> | <u>7,080,000</u> | <u>7,418,000</u> |

BOARD OF REVENUE

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|-----------------|-----------------|-------------------------|-------------------------|-------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 011 EXECUTIVE & LEGISLATIVE ORGANS | | | | | |
| 0111 EXECUTIVE & LEGISLATIVE ORGANS | | | | | |
| 011105 DISTRICT ADMINISTRATION | | | | | |
| <u>HT0180 ASSISTANT COMMISSIONER CHIKAR</u> | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES | | | <u>3,497,000</u> | <u>3,289,000</u> | <u>4,472,000</u> |
| A011 TOTAL PAY | <u>6</u> | <u>6</u> | <u>1,789,000</u> | <u>1,843,000</u> | <u>2,179,000</u> |
| A01101 PAY OF OFFICERS | <u>1</u> | <u>1</u> | <u>674,000</u> | <u>600,000</u> | <u>642,000</u> |
| A071 Assistant Commissioner | BPS-17 | 1 | 674,000 | | 642,000 |
| A01151 PAY OF OTHER STAFF | <u>5</u> | <u>5</u> | <u>1,115,000</u> | <u>1,243,000</u> | <u>1,537,000</u> |
| J016 Junior Clerk | BPS-11 | 2 | 590,000 | | 746,000 |
| D128 Driver | BPS-04 | 1 | 203,000 | | 304,000 |
| N004 Naib Qasid | BPS-01 | 2 | 322,000 | | 487,000 |
| A012 TOTAL ALLOWANCES | | | <u>1,708,000</u> | <u>1,446,000</u> | <u>2,293,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>1,708,000</u> | <u>1,446,000</u> | <u>2,293,000</u> |
| A01202 House Rent Allowance | | | 146,000 | 109,000 | 148,000 |
| A01203 Conveyance Allowance | | | 135,000 | 160,000 | 194,000 |
| A01207 Washing Allowance | | | 4,000 | 5,000 | 4,000 |
| A01208 Dress Allowance | | | 4,000 | 4,000 | 4,000 |
| A01217 Medical Allowance | | | 111,000 | 90,000 | 112,000 |
| A0123E Executive Allowance | | | 547,000 | 0 | 547,000 |
| A0124C Disparity Reduction Allowance | | | 246,000 | 182,000 | 249,000 |
| A0124N Disparity Reduction Allowance 2022- 15% | | | 235,000 | 111,000 | 151,000 |
| A0124R Ad-hoc Relief Allowance 2022 | | | 280,000 | 171,000 | 199,000 |
| A0124X Ad-hoc Relief Allowance 2023 | | | | 614,000 | 685,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>2,249,000</u> | <u>2,249,000</u> | <u>2,249,000</u> |
| A032 TOTAL COMMUNICATION | | | <u>105,000</u> | <u>105,000</u> | <u>105,000</u> |
| A03201 Postage & Telegraph | | | 50,000 | 50,000 | 50,000 |
| A03202 Telephone & Trunk Call | | | 55,000 | 55,000 | 55,000 |
| A033 TOTAL UTILITIES | | | <u>200,000</u> | <u>200,000</u> | <u>200,000</u> |
| A03303 Electricity | | | 170,000 | 170,000 | 170,000 |
| A03304 Hot & Cold Weather Charges | | | 30,000 | 30,000 | 30,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>1,200,000</u> | <u>1,200,000</u> | <u>1,200,000</u> |
| A03805 Travelling Allowance | | | <u>420,000</u> | <u>420,000</u> | <u>420,000</u> |
| 002 Gazetted | | | 300,000 | 300,000 | 300,000 |
| 003 Non-Gazetted | | | 120,000 | 120,000 | 120,000 |
| A03807 POL | | | 780,000 | 780,000 | 780,000 |

BOARD OF REVENUE

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|---------|-------------------------|-------------------------|-------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| A034 TOTAL OCCUPANCY COSTS | | | <u>240,000</u> | <u>240,000</u> | <u>240,000</u> |
| A03402 Rent for Office Buildings | | | 240,000 | 240,000 | 240,000 |
| A039 TOTAL GENERAL | | | <u>504,000</u> | <u>504,000</u> | <u>504,000</u> |
| A03901 Stationery | | | 300,000 | 300,000 | 300,000 |
| A03902 Printing & Publication | | | 50,000 | 50,000 | 50,000 |
| A03906 Uniform & Liveries | | | 4,000 | 4,000 | 4,000 |
| A03970 Others | | | 150,000 | 150,000 | 150,000 |
| A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS | | | <u>325,000</u> | <u>325,000</u> | <u>325,000</u> |
| A13001 Transport | | | 325,000 | 325,000 | 325,000 |
| GRAND TOTAL | | | <u>6,071,000</u> | <u>5,863,000</u> | <u>7,046,000</u> |

BOARD OF REVENUE

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|-----------------|----------|------------------|-------------------|------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 011 EXECUTIVE & LEGISLATIVE ORGANS | | | | | |
| 0111 EXECUTIVE & LEGISLATIVE ORGANS | | | | | |
| 011105 DISTRICT ADMINISTRATION | | | | | |
| HT0160 ASSISTANT COMMISSIONER LEEPA | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES | | | 5,963,000 | 6,349,000 | 7,103,000 |
| A011 TOTAL PAY | 8 | 8 | 3,631,000 | 3,459,000 | 3,578,000 |
| A01101 PAY OF OFFICERS | 2 | 2 | 1,539,000 | 1,406,000 | 1,402,000 |
| A071 Assistant Commissioner | BPS-17 | 1 | 1 | 890,000 | 726,000 |
| A053 Assistant | BPS-16 | 1 | 1 | 649,000 | 676,000 |
| A01151 PAY OF OTHER STAFF | 6 | 6 | 2,092,000 | 2,053,000 | 2,176,000 |
| S042 Senior Clerk | BPS-14 | 1 | 1 | 490,000 | 510,000 |
| S102 Stenographer | BPS-14 | 1 | 1 | 343,000 | 364,000 |
| J016 Junior Clerk | BPS-11 | 1 | 1 | 405,000 | 420,000 |
| D128 Driver | BPS-04 | 1 | 1 | 304,000 | 313,000 |
| N004 Naib Qasid | BPS-01 | 2 | 2 | 550,000 | 569,000 |
| A012 TOTAL ALLOWANCES | | | 2,332,000 | 2,890,000 | 3,525,000 |
| A012-1 TOTAL REGULAR ALLOWANCES | | | 2,332,000 | 2,890,000 | 3,525,000 |
| A01202 House Rent Allowance | | | 212,000 | 202,000 | 196,000 |
| A01203 Conveyance Allowance | | | 229,000 | 232,000 | 229,000 |
| A01207 Washing Allowance | | | 4,000 | 4,000 | 4,000 |
| A01208 Dress Allowance | | | 4,000 | 4,000 | 4,000 |
| A01217 Medical Allowance | | | 144,000 | 147,000 | 148,000 |
| A0123E Executive Allowance | | | 547,000 | 138,000 | 547,000 |
| A0124C Disparity Reduction Allowance | | | 369,000 | 323,000 | 364,000 |
| A0124N Disparity Reduction Allowance 2022- 15% | | | 232,000 | 194,000 | 219,000 |
| A0124R Ad-hoc Relief Allowance 2022 | | | 499,000 | 300,000 | 304,000 |
| A0124X Ad-hoc Relief Allowance 2023 | | | | 1,104,000 | 1,216,000 |
| A01233 Unattractive Area Allowance (Karnah Allowance) | | | 90,000 | 78,000 | 90,000 |
| A01242 Consolidated Traveling Allowance (Fixed TA) | | | 2,000 | 164,000 | 204,000 |
| A03 TOTAL OPERATING EXPENSES | | | 1,939,000 | 1,939,000 | 1,939,000 |
| A032 TOTAL COMMUNICATION | | | 105,000 | 105,000 | 105,000 |
| A03201 Postage & Telegraph | | | 50,000 | 50,000 | 50,000 |
| A03202 Telephone & Trunk Call | | | 55,000 | 55,000 | 55,000 |

BOARD OF REVENUE

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|---------|-------------------------|-------------------------|-------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| A033 TOTAL UTILITIES | | | <u>130,000</u> | <u>130,000</u> | <u>130,000</u> |
| A03303 Electricity | | | 100,000 | 100,000 | 100,000 |
| A03304 Hot & Cold Weather Charges | | | 30,000 | 30,000 | 30,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>1,200,000</u> | <u>1,200,000</u> | <u>1,200,000</u> |
| A03805 Travelling Allowance | | | <u>420,000</u> | <u>420,000</u> | <u>420,000</u> |
| 002 Gazetted | | | 300,000 | 300,000 | 300,000 |
| 003 Non-Gazetted | | | 120,000 | 120,000 | 120,000 |
| A03807 POL | | | 780,000 | 780,000 | 780,000 |
| A039 TOTAL GENERAL | | | <u>504,000</u> | <u>504,000</u> | <u>504,000</u> |
| A03901 Stationery | | | 300,000 | 300,000 | 300,000 |
| A03902 Printing & Publication | | | 50,000 | 50,000 | 50,000 |
| A03906 Uniform & Liveries | | | 4,000 | 4,000 | 4,000 |
| A03970 Others | | | 150,000 | 150,000 | 150,000 |
| A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS | | | <u>325,000</u> | <u>325,000</u> | <u>325,000</u> |
| A13001 Transport | | | 325,000 | 325,000 | 325,000 |
| GRAND TOTAL | | | <u>8,227,000</u> | <u>8,613,000</u> | <u>9,367,000</u> |

BOARD OF REVENUE

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------------|-------------------------|-------------------------|-------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 011 EXECUTIVE & LEGISLATIVE ORGANS | | | | | |
| 0111 EXECUTIVE & LEGISLATIVE ORGANS | | | | | |
| 011105 DISTRICT ADMINISTRATION | | | | | |
| <u>MZ0034 REVENUE ASSISTANT MUZAFFARABAD</u> | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES | | | <u>4,962,000</u> | <u>4,337,000</u> | <u>5,728,000</u> |
| A011 TOTAL PAY | <u>6</u> | <u>6</u> | <u>2,838,000</u> | <u>2,266,000</u> | <u>3,632,000</u> |
| A01101 PAY OF OFFICERS | <u>1</u> | <u>1</u> | <u>1,057,000</u> | <u>628,000</u> | <u>670,000</u> |
| R018 Revenue Assistant | BPS-17 | 1 | 1 | 1,057,000 | 670,000 |
| A01151 PAY OF OTHER STAFF | <u>5</u> | <u>5</u> | <u>1,781,000</u> | <u>1,638,000</u> | <u>2,962,000</u> |
| S042 Senior Clerk | BPS-14 | 1 | 1 | 312,000 | 1,685,000 |
| J016 Junior Clerk | BPS-11 | 1 | 1 | 359,000 | 490,000 |
| D128 Driver | BPS-04 | 1 | 1 | 391,000 | 420,000 |
| N004 Naib Qasid | BPS-01 | 2 | 2 | 719,000 | 367,000 |
| A012 TOTAL ALLOWANCES | | | <u>2,124,000</u> | <u>2,071,000</u> | <u>2,096,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>1,824,000</u> | <u>1,771,000</u> | <u>1,796,000</u> |
| A01202 House Rent Allowance | | | 230,000 | 195,000 | 197,000 |
| A01203 Conveyance Allowance | | | 135,000 | 132,000 | 135,000 |
| A01207 Washing Allowance | | | 4,000 | 3,000 | 4,000 |
| A01208 Dress Allowance | | | 4,000 | 3,000 | 4,000 |
| A01211 Hill Allowance (Personal Allowance) | | | 5,000 | 0 | 0 |
| A01217 Medical Allowance | | | 115,000 | 106,000 | 108,000 |
| A0123E Executive Allowance | | | 547,000 | 0 | 0 |
| A0124C Disparity Reduction Allowance | | | 231,000 | 223,000 | 226,000 |
| A0124N Disparity Reduction Allowance 2022- 15% | | | 168,000 | 134,000 | 212,000 |
| A0124R Ad-hoc Relief Allowance 2022 | | | 385,000 | 208,000 | 135,000 |
| A0124X Ad-hoc Relief Allowance 2023 | | | | 767,000 | 775,000 |
| A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA) | | | <u>300,000</u> | <u>300,000</u> | <u>300,000</u> |
| A01277 Contingent Paid Staff | | (01) | 300,000 | 300,000 | 300,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>1,060,000</u> | <u>1,060,000</u> | <u>1,060,000</u> |
| A032 TOTAL COMMUNICATION | | | <u>70,000</u> | <u>70,000</u> | <u>70,000</u> |
| A03201 Postage & Telegraph | | | 20,000 | 20,000 | 20,000 |
| A03202 Telephone & Trunk Call | | | 50,000 | 50,000 | 50,000 |
| 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 |

BOARD OF REVENUE

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|---------|-------------------------|-------------------------|-------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>710,000</u> | <u>710,000</u> | <u>710,000</u> |
| A03805 Travelling Allowance | | | <u>255,000</u> | <u>255,000</u> | <u>255,000</u> |
| 002 Gazetted | | | 180,000 | 180,000 | 180,000 |
| 003 Non-Gazetted | | | 75,000 | 75,000 | 75,000 |
| A03807 POL | | | 455,000 | 455,000 | 455,000 |
| A039 TOTAL GENERAL | | | <u>270,000</u> | <u>270,000</u> | <u>270,000</u> |
| A03901 Stationery | | | 150,000 | 150,000 | 150,000 |
| A03902 Printing & Publication | | | 20,000 | 20,000 | 20,000 |
| A03970 Others | | | 100,000 | 100,000 | 100,000 |
| A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS | | | <u>286,000</u> | <u>286,000</u> | <u>286,000</u> |
| A13001 Transport | | | 286,000 | 286,000 | 286,000 |
| GRAND TOTAL | | | <u>6,308,000</u> | <u>5,683,000</u> | <u>7,074,000</u> |

BOARD OF REVENUE

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|-----------------|-----------------|-------------------------|-------------------------|-------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 011 EXECUTIVE & LEGISLATIVE ORGANS | | | | | |
| 0111 EXECUTIVE & LEGISLATIVE ORGANS | | | | | |
| 011105 DISTRICT ADMINISTRATION | | | | | |
| <u>NM0004 REVENUE ASSISTANT AUTHMUQAM</u> | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES | | | <u>3,633,000</u> | <u>2,864,000</u> | <u>3,510,000</u> |
| A011 TOTAL PAY | <u>4</u> | <u>4</u> | <u>1,941,000</u> | <u>1,643,000</u> | <u>1,941,000</u> |
| A01101 PAY OF OFFICERS | <u>1</u> | <u>1</u> | <u>974,000</u> | <u>899,000</u> | <u>974,000</u> |
| R018 Revenue Assistant | BPS-17 | 1 | 974,000 | | 974,000 |
| A01151 PAY OF OTHER STAFF | <u>3</u> | <u>3</u> | <u>967,000</u> | <u>744,000</u> | <u>967,000</u> |
| J016 Junior Clerk | BPS-11 | 1 | 467,000 | | 467,000 |
| D128 Driver | BPS-04 | 1 | 299,000 | | 299,000 |
| N004 Naib Qasid | BPS-01 | 1 | 201,000 | | 201,000 |
| A012 TOTAL ALLOWANCES | | | <u>1,692,000</u> | <u>1,221,000</u> | <u>1,569,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>1,692,000</u> | <u>1,221,000</u> | <u>1,569,000</u> |
| A01202 House Rent Allowance | | | 89,000 | 60,000 | 89,000 |
| A01203 Conveyance Allowance | | | 137,000 | 86,000 | 137,000 |
| A01207 Washing Allowance | | | 2,000 | 2,000 | 2,000 |
| A01208 Dress Allowance | | | 2,000 | 2,000 | 2,000 |
| A01211 Hill Allowance (Personal Allowance) | | | 2,000 | 0 | 2,000 |
| A01217 Medical Allowance | | | 76,000 | 67,000 | 76,000 |
| A0123E Executive Allowance | | | 547,000 | 0 | 0 |
| A0124C Disparity Reduction Allowance | | | 129,000 | 136,000 | 95,000 |
| A0124N Disparity Reduction Allowance 2022- 15% | | | 216,000 | 82,000 | 152,000 |
| A0124R Ad-hoc Relief Allowance 2022 | | | 289,000 | 134,000 | 199,000 |
| A0124X Ad-hoc Relief Allowance 2023 | | | | 470,000 | 612,000 |
| A01242 Consolidated Traveling Allowance (Fixed TA) | | | 203,000 | 182,000 | 203,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>1,185,000</u> | <u>1,185,000</u> | <u>1,185,000</u> |
| A032 TOTAL COMMUNICATION | | | <u>70,000</u> | <u>70,000</u> | <u>70,000</u> |
| A03201 Postage & Telegraph | | | 20,000 | 20,000 | 20,000 |
| A03202 Telephone & Trunk Call | | | 50,000 | 50,000 | 50,000 |
| A033 TOTAL UTILITIES | | | <u>130,000</u> | <u>130,000</u> | <u>130,000</u> |
| A03303 Electricity | | | 120,000 | 120,000 | 120,000 |
| A03304 Hot & Cold Weather Charges | | | 10,000 | 10,000 | 10,000 |

BOARD OF REVENUE

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|---------|-------------------------|-------------------------|-------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>710,000</u> | <u>710,000</u> | <u>710,000</u> |
| A03805 Travelling Allowance | | | <u>255,000</u> | <u>255,000</u> | <u>255,000</u> |
| 002 Gazetted | | | 180,000 | 180,000 | 180,000 |
| 003 Non-Gazetted | | | 75,000 | 75,000 | 75,000 |
| A03807 POL | | | 455,000 | 455,000 | 455,000 |
| A039 TOTAL GENERAL | | | <u>275,000</u> | <u>275,000</u> | <u>275,000</u> |
| A03901 Stationery | | | 150,000 | 150,000 | 150,000 |
| A03902 Printing & Publication | | | 20,000 | 20,000 | 20,000 |
| A03906 Uniform & Liveries | | | 5,000 | 5,000 | 5,000 |
| A03970 Others | | | 100,000 | 100,000 | 100,000 |
| A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS | | | <u>286,000</u> | <u>286,000</u> | <u>286,000</u> |
| A13001 Transport | | | 286,000 | 286,000 | 286,000 |
| GRAND TOTAL | | | <u>5,104,000</u> | <u>4,335,000</u> | <u>4,981,000</u> |

BOARD OF REVENUE

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|-----------------|-------------------------|-------------------------|-------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 011 EXECUTIVE & LEGISLATIVE ORGANS | | | | | |
| 0111 EXECUTIVE & LEGISLATIVE ORGANS | | | | | |
| 011105 DISTRICT ADMINISTRATION | | | | | |
| <u>HT0005 REVENUE ASSISTANT JEHLUM VALLEY</u> | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES | | | <u>3,891,000</u> | <u>2,794,000</u> | <u>3,824,000</u> |
| A011 TOTAL PAY | <u>6</u> | <u>6</u> | <u>2,162,000</u> | <u>1,559,000</u> | <u>2,316,000</u> |
| A01101 PAY OF OFFICERS | <u>1</u> | <u>1</u> | <u>601,000</u> | <u>600,000</u> | <u>643,000</u> |
| R018 Revenue Assistant | BPS-17 | 1 | 601,000 | | 643,000 |
| A01151 PAY OF OTHER STAFF | <u>5</u> | <u>5</u> | <u>1,561,000</u> | <u>959,000</u> | <u>1,673,000</u> |
| J016 Junior Clerk | BPS-11 | 1 | 389,000 | | 704,000 |
| D128 Driver | BPS-04 | 1 | 385,000 | | 331,000 |
| N004 Naib Qasid | BPS-01 | 2 | 573,000 | | 419,000 |
| C061 Chowkidar | BPS-01 | 1 | 214,000 | | 219,000 |
| A012 TOTAL ALLOWANCES | | | <u>1,729,000</u> | <u>1,235,000</u> | <u>1,508,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>1,729,000</u> | <u>1,235,000</u> | <u>1,508,000</u> |
| A01202 House Rent Allowance | | | 122,000 | 99,000 | 121,000 |
| A01203 Conveyance Allowance | | | 182,000 | 87,000 | 122,000 |
| A01207 Washing Allowance | | | 4,000 | 4,000 | 4,000 |
| A01208 Dress Allowance | | | 4,000 | 4,000 | 4,000 |
| A01217 Medical Allowance | | | 112,000 | 90,000 | 108,000 |
| A0123E Executive Allowance | | | 547,000 | 0 | 0 |
| A0124C Disparity Reduction Allowance | | | 331,000 | 170,000 | 208,000 |
| A0124N Disparity Reduction Allowance 2022- 15% | | | 131,000 | 102,000 | 91,000 |
| A0124R Ad-hoc Relief Allowance 2022 | | | 296,000 | 148,000 | 185,000 |
| A0124X Ad-hoc Relief Allowance 2023 | | | | 531,000 | 665,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>1,215,000</u> | <u>1,215,000</u> | <u>1,215,000</u> |
| A032 TOTAL COMMUNICATION | | | <u>70,000</u> | <u>70,000</u> | <u>70,000</u> |
| A03201 Postage & Telegraph | | | 20,000 | 20,000 | 20,000 |
| A03202 Telephone & Trunk Call | | | 50,000 | 50,000 | 50,000 |
| 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 |

BOARD OF REVENUE

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|---------|-------------------------|-------------------------|-------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>710,000</u> | <u>710,000</u> | <u>710,000</u> |
| A03805 Travelling Allowance | | | <u>255,000</u> | <u>255,000</u> | <u>255,000</u> |
| 002 Gazetted | | | 180,000 | 180,000 | 180,000 |
| 003 Non-Gazetted | | | 75,000 | 75,000 | 75,000 |
| A03807 POL | | | 455,000 | 455,000 | 455,000 |
| A039 TOTAL GENERAL | | | <u>275,000</u> | <u>275,000</u> | <u>275,000</u> |
| A03901 Stationery | | | 150,000 | 150,000 | 150,000 |
| A03902 Printing & Publication | | | 20,000 | 20,000 | 20,000 |
| A03906 Uniform & Liveries | | | 5,000 | 5,000 | 5,000 |
| A03970 Others | | | 100,000 | 100,000 | 100,000 |
| A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS | | | <u>286,000</u> | <u>286,000</u> | <u>286,000</u> |
| A13001 Transport | | | 286,000 | 286,000 | 286,000 |
| GRAND TOTAL | | | <u>5,392,000</u> | <u>4,295,000</u> | <u>5,325,000</u> |

BOARD OF REVENUE

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|------------------|------------------|--------------------------|--------------------------|--------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 011 EXECUTIVE & LEGISLATIVE ORGANS | | | | | |
| 0111 EXECUTIVE & LEGISLATIVE ORGANS | | | | | |
| 011105 DISTRICT ADMINISTRATION | | | | | |
| <u>MZ0035 TEHSILDAR MUZAFFARABAD</u> | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES | | | <u>56,823,000</u> | <u>59,464,000</u> | <u>60,165,000</u> |
| A011 TOTAL PAY | <u>80</u> | <u>80</u> | <u>30,469,000</u> | <u>29,795,000</u> | <u>30,386,000</u> |
| A01101 PAY OF OFFICERS | <u>1</u> | <u>1</u> | <u>868,000</u> | <u>172,000</u> | <u>522,000</u> |
| T011 Tehsildar BPS-16 | 1 | 1 | 868,000 | | 522,000 |
| A01151 PAY OF OTHER STAFF | <u>79</u> | <u>79</u> | <u>29,601,000</u> | <u>29,623,000</u> | <u>29,864,000</u> |
| N008 Naib Tehsildar BPS-14 | 2 | 2 | 947,000 | | 1,371,000 |
| Q002 Qanoongo/Gardawar BPS-11 | 7 | 7 | 4,812,000 | | 3,897,000 |
| J016 Junior Clerk BPS-11 | 5 | 5 | 1,982,000 | | 2,124,000 |
| P009 Patwari BPS-09 | 39 | 39 | 14,543,000 | | 14,922,000 |
| N004 Naib Qasid BPS-01 | 24 | 24 | 7,146,000 | | 7,093,000 |
| C061 Chowkidar BPS-01 | 2 | 2 | 171,000 | | 457,000 |
| A012 TOTAL ALLOWANCES | | | <u>26,354,000</u> | <u>29,669,000</u> | <u>29,779,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>26,354,000</u> | <u>29,669,000</u> | <u>29,779,000</u> |
| A01202 House Rent Allowance | | | 2,569,000 | 2,065,000 | 2,416,000 |
| A01203 Conveyance Allowance | | | 2,447,000 | 2,066,000 | 1,920,000 |
| A01207 Washing Allowance | | | 72,000 | 50,000 | 40,000 |
| A01208 Dress Allowance | | | 72,000 | 50,000 | 40,000 |
| A01211 Hill Allowance (Personal Allowance) | | | 48,000 | 37,000 | 26,000 |
| A01217 Medical Allowance | | | 1,854,000 | 1,435,000 | 1,440,000 |
| A01218 Fixed Contingent/Stationery Allowance | | | 516,000 | 508,000 | 528,000 |
| A0124C Disparity Reduction Allowance | | | 4,569,000 | 2,672,000 | 2,676,000 |
| A0124N Disparity Reduction Allowance 2022- 15% | | | 2,845,000 | 1,582,000 | 1,606,000 |
| A0124R Ad-hoc Relief Allowance 2022 | | | 5,246,000 | 2,824,000 | 2,822,000 |
| A0124X Ad-hoc Relief Allowance 2023 | | | | 10,015,000 | 10,119,000 |
| A01242 Consolidated Traveling Allowance (Fixed TA) | | | 6,116,000 | 6,365,000 | 6,146,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>3,320,000</u> | <u>3,320,000</u> | <u>3,320,000</u> |
| A032 TOTAL COMMUNICATION | | | <u>70,000</u> | <u>70,000</u> | <u>70,000</u> |
| A03201 Postage & Telegraph | | | 20,000 | 20,000 | 20,000 |
| A03202 Telephone & Trunk Call | | | 50,000 | 50,000 | 50,000 |

BOARD OF REVENUE

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|---------|--------------------------|--------------------------|--------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| A033 TOTAL UTILITIES | | | <u>510,000</u> | <u>510,000</u> | <u>510,000</u> |
| A03303 Electricity | | | 500,000 | 500,000 | 500,000 |
| A03304 Hot & Cold Weather Charges | | | 10,000 | 10,000 | 10,000 |
| A034 TOTAL OCCUPANCY COSTS | | | <u>2,200,000</u> | <u>2,200,000</u> | <u>2,200,000</u> |
| A03402 Rent for Office Buildings | | | 2,200,000 | 2,200,000 | 2,200,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>270,000</u> | <u>270,000</u> | <u>270,000</u> |
| A03805 Travelling Allowance | | | <u>270,000</u> | <u>270,000</u> | <u>270,000</u> |
| 002 Gazetted | | | 150,000 | 150,000 | 150,000 |
| 003 Non-Gazetted | | | 120,000 | 120,000 | 120,000 |
| A039 TOTAL GENERAL | | | <u>270,000</u> | <u>270,000</u> | <u>270,000</u> |
| A03901 Stationery | | | 150,000 | 150,000 | 150,000 |
| A03902 Printing & Publication | | | 20,000 | 20,000 | 20,000 |
| A03970 Others | | | 100,000 | 100,000 | 100,000 |
| GRAND TOTAL | | | <u>60,143,000</u> | <u>62,784,000</u> | <u>63,485,000</u> |

BOARD OF REVENUE

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|------------------|--------------------------|--------------------------|--------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 011 EXECUTIVE & LEGISLATIVE ORGANS | | | | | |
| 0111 EXECUTIVE & LEGISLATIVE ORGANS | | | | | |
| 011105 DISTRICT ADMINISTRATION | | | | | |
| <u>MZ0037 TEHSILDAR PATTIKA (NASEERABAD)</u> | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES | | | <u>19,838,000</u> | <u>22,100,000</u> | <u>21,719,000</u> |
| A011 TOTAL PAY | <u>29</u> | <u>29</u> | <u>11,003,000</u> | <u>10,803,000</u> | <u>10,457,000</u> |
| A01101 PAY OF OFFICERS | <u>1</u> | <u>1</u> | <u>583,000</u> | <u>573,000</u> | <u>556,000</u> |
| T011 Tehsildar | BPS-16 | 1 | 583,000 | | 556,000 |
| A01151 PAY OF OTHER STAFF | <u>28</u> | <u>28</u> | <u>10,420,000</u> | <u>10,230,000</u> | <u>9,901,000</u> |
| N008 Naib Tehsildar | BPS-14 | 1 | 731,000 | | 669,000 |
| Q001 Qanoongo | BPS-11 | 3 | 1,530,000 | | 1,465,000 |
| J016 Junior Clerk | BPS-11 | 2 | 639,000 | | 686,000 |
| P009 Patwari | BPS-09 | 18 | 6,448,000 | | 5,978,000 |
| N004 Naib Qasid | BPS-01 | 3 | 817,000 | | 843,000 |
| C061 Chowkidar | BPS-01 | 1 | 255,000 | | 260,000 |
| A012 TOTAL ALLOWANCES | | | <u>8,835,000</u> | <u>11,297,000</u> | <u>11,262,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>8,835,000</u> | <u>11,297,000</u> | <u>11,262,000</u> |
| A01202 House Rent Allowance | | | 603,000 | 603,000 | 603,000 |
| A01203 Conveyance Allowance | | | 735,000 | 734,000 | 735,000 |
| A01207 Washing Allowance | | | 5,000 | 5,000 | 5,000 |
| A01208 Dress Allowance | | | 5,000 | 5,000 | 5,000 |
| A01211 Hill Allowance (Personal Allowance) | | | 7,000 | 3,000 | 2,000 |
| A01217 Medical Allowance | | | 522,000 | 520,000 | 522,000 |
| A01218 Fixed Contingent/Stationery Allowance | | | 252,000 | 270,000 | 252,000 |
| A0124C Disparity Reduction Allowance | | | 1,399,000 | 1,029,000 | 619,000 |
| A0124N Disparity Reduction Allowance 2022- 15% | | | 831,000 | 617,000 | 1,093,000 |
| A0124R Ad-hoc Relief Allowance 2022 | | | 1,522,000 | 1,011,000 | 989,000 |
| A0124X Ad-hoc Relief Allowance 2023 | | | | 3,636,000 | 3,518,000 |
| A01242 Consolidated Traveling Allowance (Fixed TA) | | | 2,954,000 | 2,864,000 | 2,919,000 |

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KC21002

BOARD OF REVENUE

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|---------|--------------------------|--------------------------|--------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| A03 | TOTAL OPERATING EXPENSES | | <u>770,000</u> | <u>770,000</u> | <u>770,000</u> |
| A032 | TOTAL COMMUNICATION | | <u>70,000</u> | <u>70,000</u> | <u>70,000</u> |
| A03201 | Postage & Telegraph | | 20,000 | 20,000 | 20,000 |
| A03202 | Telephone & Trunk Call | | 50,000 | 50,000 | 50,000 |
| 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 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>270,000</u> | <u>270,000</u> | <u>270,000</u> |
| A03805 | Travelling Allowance | | <u>270,000</u> | <u>270,000</u> | <u>270,000</u> |
| 002 | Gazetted | | 150,000 | 150,000 | 150,000 |
| 003 | Non-Gazetted | | 120,000 | 120,000 | 120,000 |
| A039 | TOTAL GENERAL | | <u>270,000</u> | <u>270,000</u> | <u>270,000</u> |
| A03901 | Stationery | | 150,000 | 150,000 | 150,000 |
| A03902 | Printing & Publication | | 20,000 | 20,000 | 20,000 |
| A03970 | Others | | 100,000 | 100,000 | 100,000 |
| GRAND TOTAL | | | <u>20,608,000</u> | <u>22,870,000</u> | <u>22,489,000</u> |

BOARD OF REVENUE

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|------------------|--------------------------|--------------------------|--------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 011 EXECUTIVE & LEGISLATIVE ORGANS | | | | | |
| 0111 EXECUTIVE & LEGISLATIVE ORGANS | | | | | |
| 011105 DISTRICT ADMINISTRATION | | | | | |
| <u>NM0005 TEHSILDAR ATHMUQAM</u> | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES | | | <u>19,924,000</u> | <u>19,745,000</u> | <u>22,576,000</u> |
| A011 TOTAL PAY | <u>32</u> | <u>32</u> | <u>10,213,000</u> | <u>9,562,000</u> | <u>10,213,000</u> |
| A01101 PAY OF OFFICERS | <u>1</u> | <u>1</u> | <u>622,000</u> | <u>235,000</u> | <u>622,000</u> |
| T011 Tehsildar BPS-16 | 1 | 1 | 622,000 | | 622,000 |
| A01151 PAY OF OTHER STAFF | <u>31</u> | <u>31</u> | <u>9,591,000</u> | <u>9,327,000</u> | <u>9,591,000</u> |
| N008 Naib Tehsildar BPS-14 | 2 | 2 | 1,256,000 | | 1,256,000 |
| Q002 Qanoongo/Gardawar BPS-11 | 4 | 4 | 1,914,000 | | 1,914,000 |
| J016 Junior Clerk BPS-11 | 5 | 5 | 1,336,000 | | 1,336,000 |
| P009 Patwari BPS-09 | 11 | 11 | 3,116,000 | | 3,116,000 |
| N004 Naib Qasid BPS-01 | 9 | 9 | 1,969,000 | | 1,969,000 |
| A012 TOTAL ALLOWANCES | | | <u>9,711,000</u> | <u>10,183,000</u> | <u>12,363,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>9,411,000</u> | <u>9,883,000</u> | <u>12,063,000</u> |
| A01202 House Rent Allowance | | | 690,000 | 600,000 | 690,000 |
| A01203 Conveyance Allowance | | | 919,000 | 927,000 | 919,000 |
| A01207 Washing Allowance | | | 16,000 | 11,000 | 16,000 |
| A01208 Dress Allowance | | | 16,000 | 11,000 | 16,000 |
| A01211 Hill Allowance (Personal Allowance) | | | 10,000 | 4,000 | 10,000 |
| A01217 Medical Allowance | | | 594,000 | 537,000 | 594,000 |
| A01218 Fixed Contingent/Stationery Allowance | | | 180,000 | 122,000 | 180,000 |
| A0124C Disparity Reduction Allowance | | | 1,570,000 | 1,022,000 | 1,157,000 |
| A0124N Disparity Reduction Allowance 2022- 15% | | | 1,030,000 | 616,000 | 724,000 |
| A0124R Ad-hoc Relief Allowance 2022 | | | 1,491,000 | 882,000 | 1,028,000 |
| A0124X Ad-hoc Relief Allowance 2023 | | | | 3,146,000 | 3,834,000 |
| A01233 Unattractive Area Allowance (Karnah Allowance) | | | 90,000 | 15,000 | 90,000 |
| A01242 Consolidated Traveling Allowance (Fixed TA) | | | 2,805,000 | 1,990,000 | 2,805,000 |
| A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA) | | | <u>300,000</u> | <u>300,000</u> | <u>300,000</u> |
| A01277 Contingent Paid Staff | | (01) | 300,000 | 300,000 | 300,000 |

BOARD OF REVENUE

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|---------|--------------------------|--------------------------|--------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| A03 TOTAL OPERATING EXPENSES | | | <u>721,000</u> | <u>961,000</u> | <u>851,000</u> |
| A032 TOTAL COMMUNICATION | | | <u>70,000</u> | <u>70,000</u> | <u>70,000</u> |
| A03201 Postage & Telegraph | | | 20,000 | 20,000 | 20,000 |
| A03202 Telephone & Trunk Call | | | 50,000 | 50,000 | 50,000 |
| A033 TOTAL UTILITIES | | | <u>111,000</u> | <u>111,000</u> | <u>111,000</u> |
| A03302 Water | | | 26,000 | 26,000 | 26,000 |
| A03303 Electricity | | | 75,000 | 75,000 | 75,000 |
| A03304 Hot & Cold Weather Charges | | | 10,000 | 10,000 | 10,000 |
| A034 TOTAL OCCUPANCY COSTS | | | <u>0</u> | <u>240,000</u> | <u>130,000</u> |
| A03402 Rent for Office Buildings | | | | 240,000 | 130,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>270,000</u> | <u>270,000</u> | <u>270,000</u> |
| A03805 Travelling Allowance | | | <u>270,000</u> | <u>270,000</u> | <u>270,000</u> |
| 002 Gazetted | | | 150,000 | 150,000 | 150,000 |
| 003 Non-Gazetted | | | 120,000 | 120,000 | 120,000 |
| A039 TOTAL GENERAL | | | <u>270,000</u> | <u>270,000</u> | <u>270,000</u> |
| A03901 Stationery | | | 150,000 | 150,000 | 150,000 |
| A03902 Printing & Publication | | | 20,000 | 20,000 | 20,000 |
| A03970 Others | | | 100,000 | 100,000 | 100,000 |
| GRAND TOTAL | | | <u>20,645,000</u> | <u>20,706,000</u> | <u>23,427,000</u> |

BOARD OF REVENUE

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|------------------|-------------------------|--------------------------|--------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 011 EXECUTIVE & LEGISLATIVE ORGANS | | | | | |
| 0111 EXECUTIVE & LEGISLATIVE ORGANS | | | | | |
| 011105 DISTRICT ADMINISTRATION | | | | | |
| <u>NM0006 TEHSILDAR SHARDA</u> | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES | | | <u>9,854,000</u> | <u>12,076,000</u> | <u>11,659,000</u> |
| A011 TOTAL PAY | <u>16</u> | <u>16</u> | <u>6,225,000</u> | <u>6,170,000</u> | <u>6,225,000</u> |
| A01101 PAY OF OFFICERS | <u>1</u> | <u>1</u> | <u>893,000</u> | <u>719,000</u> | <u>893,000</u> |
| T011 Tehsildar BPS-16 | 1 | 1 | 893,000 | | 893,000 |
| A01151 PAY OF OTHER STAFF | <u>15</u> | <u>15</u> | <u>5,332,000</u> | <u>5,451,000</u> | <u>5,332,000</u> |
| N008 Naib Tehsildar BPS-14 | 1 | 1 | 678,000 | | 678,000 |
| Q002 Qanoongo/Gardawar BPS-11 | 2 | 2 | 820,000 | | 820,000 |
| J016 Junior Clerk BPS-11 | 3 | 3 | 1,151,000 | | 1,151,000 |
| P009 Patwari BPS-09 | 4 | 4 | 1,270,000 | | 1,270,000 |
| N004 Naib Qasid BPS-01 | 5 | 5 | 1,413,000 | | 1,413,000 |
| A012 TOTAL ALLOWANCES | | | <u>3,629,000</u> | <u>5,906,000</u> | <u>5,434,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>3,629,000</u> | <u>5,906,000</u> | <u>5,434,000</u> |
| A01202 House Rent Allowance | | | 332,000 | 346,000 | 332,000 |
| A01203 Conveyance Allowance | | | 447,000 | 429,000 | 447,000 |
| A01207 Washing Allowance | | | 9,000 | 7,000 | 9,000 |
| A01208 Dress Allowance | | | 9,000 | 7,000 | 9,000 |
| A01211 Hill Allowance (Personal Allowance) | | | 12,000 | 5,000 | 12,000 |
| A01217 Medical Allowance | | | 288,000 | 299,000 | 288,000 |
| A01218 Fixed Contingent/Stationery Allowance | | | 48,000 | 67,000 | 48,000 |
| A0124C Disparity Reduction Allowance | | | 776,000 | 582,000 | 776,000 |
| A0124N Disparity Reduction Allowance 2022- 15% | | | 488,000 | 349,000 | 488,000 |
| A0124R Ad-hoc Relief Allowance 2022 | | | 863,000 | 564,000 | 863,000 |
| A0124X Ad-hoc Relief Allowance 2023 | | | | 2,009,000 | 1,805,000 |
| A01233 Unattractive Area Allowance (Karnah Allowance) | | | 30,000 | 30,000 | 30,000 |
| A01242 Consolidated Traveling Allowance (Fixed TA) | | | 327,000 | 1,212,000 | 327,000 |

BOARD OF REVENUE

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|---------|--------------------------|--------------------------|--------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| A03 TOTAL OPERATING EXPENSES | | | <u>737,000</u> | <u>737,000</u> | <u>737,000</u> |
| A032 TOTAL COMMUNICATION | | | <u>70,000</u> | <u>70,000</u> | <u>70,000</u> |
| A03201 Postage & Telegraph | | | 20,000 | 20,000 | 20,000 |
| A03202 Telephone & Trunk Call | | | 50,000 | 50,000 | 50,000 |
| A033 TOTAL UTILITIES | | | <u>10,000</u> | <u>10,000</u> | <u>10,000</u> |
| A03304 Hot & Cold Weather Charges | | | 10,000 | 10,000 | 10,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>387,000</u> | <u>387,000</u> | <u>387,000</u> |
| A03805 Travelling Allowance | | | <u>270,000</u> | <u>270,000</u> | <u>270,000</u> |
| 002 Gazetted | | | 150,000 | 150,000 | 150,000 |
| 003 Non-Gazetted | | | 120,000 | 120,000 | 120,000 |
| A03807 POL | | | 117,000 | 117,000 | 117,000 |
| A039 TOTAL GENERAL | | | <u>270,000</u> | <u>270,000</u> | <u>270,000</u> |
| A03901 Stationery | | | 150,000 | 150,000 | 150,000 |
| A03902 Printing & Publication | | | 20,000 | 20,000 | 20,000 |
| A03970 Others | | | 100,000 | 100,000 | 100,000 |
| A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS | | | <u>91,000</u> | <u>91,000</u> | <u>91,000</u> |
| A13001 Transport | | | 91,000 | 91,000 | 91,000 |
| GRAND TOTAL | | | <u>10,682,000</u> | <u>12,904,000</u> | <u>12,487,000</u> |

BOARD OF REVENUE

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|------------------|--------------------------|--------------------------|--------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 011 EXECUTIVE & LEGISLATIVE ORGANS | | | | | |
| 0111 EXECUTIVE & LEGISLATIVE ORGANS | | | | | |
| 011105 DISTRICT ADMINISTRATION | | | | | |
| <u>HT0003 TEHSILDAR JEHLUM VALLEY</u> | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES | | | <u>21,558,000</u> | <u>24,575,000</u> | <u>24,048,000</u> |
| A011 TOTAL PAY | <u>34</u> | <u>34</u> | <u>12,178,000</u> | <u>12,186,000</u> | <u>11,918,000</u> |
| A01101 PAY OF OFFICERS | <u>1</u> | <u>1</u> | <u>730,000</u> | <u>355,000</u> | <u>622,000</u> |
| T011 Tehsildar | BPS-16 | 1 | 730,000 | | 622,000 |
| A01151 PAY OF OTHER STAFF | <u>33</u> | <u>33</u> | <u>11,448,000</u> | <u>11,831,000</u> | <u>11,296,000</u> |
| N008 Naib Tehsildar | BPS-14 | 1 | 698,000 | | 459,000 |
| Q002 Qanoongo/Gardawar | BPS-11 | 2 | 807,000 | | 780,000 |
| J016 Junior Clerk | BPS-11 | 3 | 1,072,000 | | 1,180,000 |
| P009 Patwari | BPS-09 | 17 | 5,873,000 | | 5,787,000 |
| N004 Naib Qasid | BPS-01 | 9 | 2,796,000 | | 2,884,000 |
| C061 Chowkidar | BPS-01 | 1 | 202,000 | | 206,000 |
| A012 TOTAL ALLOWANCES | | | <u>9,380,000</u> | <u>12,389,000</u> | <u>12,130,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>9,380,000</u> | <u>12,389,000</u> | <u>12,130,000</u> |
| A01202 House Rent Allowance | | | 686,000 | 696,000 | 686,000 |
| A01203 Conveyance Allowance | | | 874,000 | 899,000 | 874,000 |
| A01207 Washing Allowance | | | 18,000 | 18,000 | 18,000 |
| A01208 Dress Allowance | | | 18,000 | 18,000 | 18,000 |
| A01211 Hill Allowance (Personal Allowance) | | | 22,000 | 12,000 | 15,000 |
| A01217 Medical Allowance | | | 612,000 | 621,000 | 612,000 |
| A01218 Fixed Contingent/Stationery Allowance | | | 204,000 | 233,000 | 228,000 |
| A0124C Disparity Reduction Allowance | | | 1,618,000 | 1,183,000 | 1,150,000 |
| A0124N Disparity Reduction Allowance 2022- 15% | | | 951,000 | 686,000 | 726,000 |
| A0124R Ad-hoc Relief Allowance 2022 | | | 1,674,000 | 1,120,000 | 1,119,000 |
| A0124X Ad-hoc Relief Allowance 2023 | | | | 4,045,000 | 3,963,000 |
| A01242 Consolidated Traveling Allowance (Fixed TA) | | | 2,703,000 | 2,858,000 | 2,721,000 |

BOARD OF REVENUE

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|---------|--------------------------|--------------------------|--------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| A03 TOTAL OPERATING EXPENSES | | | <u>1,100,000</u> | <u>1,100,000</u> | <u>1,100,000</u> |
| A032 TOTAL COMMUNICATION | | | <u>70,000</u> | <u>70,000</u> | <u>70,000</u> |
| A03201 Postage & Telegraph | | | 20,000 | 20,000 | 20,000 |
| A03202 Telephone & Trunk Call | | | 50,000 | 50,000 | 50,000 |
| 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 TRAVEL & TRANSPORTATION | | | <u>270,000</u> | <u>270,000</u> | <u>270,000</u> |
| A03805 Travelling Allowance | | | <u>270,000</u> | <u>270,000</u> | <u>270,000</u> |
| 002 Gazetted | | | 150,000 | 150,000 | 150,000 |
| 003 Non-Gazetted | | | 120,000 | 120,000 | 120,000 |
| A039 TOTAL GENERAL | | | <u>550,000</u> | <u>550,000</u> | <u>550,000</u> |
| A03901 Stationery | | | 300,000 | 300,000 | 300,000 |
| A03902 Printing & Publication | | | 50,000 | 50,000 | 50,000 |
| A03970 Others | | | 200,000 | 200,000 | 200,000 |
| GRAND TOTAL | | | <u>22,658,000</u> | <u>25,675,000</u> | <u>25,148,000</u> |

BOARD OF REVENUE

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|------------------|------------------|-------------------------|-------------------------|-------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 011 EXECUTIVE & LEGISLATIVE ORGANS | | | | | |
| 0111 EXECUTIVE & LEGISLATIVE ORGANS | | | | | |
| 011105 DISTRICT ADMINISTRATION | | | | | |
| HT0179 TEHSILDAR CHIKAR | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES | | | <u>7,871,000</u> | <u>9,501,000</u> | <u>9,728,000</u> |
| A011 TOTAL PAY | <u>14</u> | <u>14</u> | <u>3,866,000</u> | <u>4,829,000</u> | <u>4,849,000</u> |
| A01101 PAY OF OFFICERS | <u>1</u> | <u>1</u> | <u>621,000</u> | <u>183,000</u> | <u>377,000</u> |
| T011 Tehsildar BPS-16 | 1 | 1 | 621,000 | | 377,000 |
| A01151 PAY OF OTHER STAFF | <u>13</u> | <u>13</u> | <u>3,245,000</u> | <u>4,646,000</u> | <u>4,472,000</u> |
| N008 Naib Tehsildar BPS-14 | 1 | 1 | 499,000 | | 647,000 |
| Q002 Qanoongo/Gardawar BPS-11 | 1 | 1 | 396,000 | | 560,000 |
| J016 Junior Clerk BPS-11 | 2 | 2 | 539,000 | | 809,000 |
| P009 Patwari BPS-09 | 4 | 4 | 929,000 | | 1,139,000 |
| N004 Naib Qasid BPS-01 | 5 | 5 | 882,000 | | 1,317,000 |
| A012 TOTAL ALLOWANCES | | | <u>4,005,000</u> | <u>4,672,000</u> | <u>4,879,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>4,005,000</u> | <u>4,672,000</u> | <u>4,879,000</u> |
| A01202 House Rent Allowance | | | 501,000 | 267,000 | 290,000 |
| A01203 Conveyance Allowance | | | 386,000 | 354,000 | 397,000 |
| A01207 Washing Allowance | | | 9,000 | 8,000 | 9,000 |
| A01208 Dress Allowance | | | 9,000 | 8,000 | 9,000 |
| A01211 Hill Allowance (Personal Allowance) | | | 2,000 | 5,000 | 5,000 |
| A01217 Medical Allowance | | | 252,000 | 239,000 | 252,000 |
| A01218 Fixed Contingent/Stationery Allowance | | | 60,000 | 45,000 | 60,000 |
| A0124C Disparity Reduction Allowance | | | 658,000 | 455,000 | 471,000 |
| A0124N Disparity Reduction Allowance 2022- 15% | | | 414,000 | 272,000 | 321,000 |
| A0124R Ad-hoc Relief Allowance 2022 | | | 706,000 | 457,000 | 436,000 |
| A0124X Ad-hoc Relief Allowance 2023 | | | | 1,647,000 | 1,606,000 |
| A01242 Consolidated Traveling Allowance (Fixed TA) | | | 1,008,000 | 915,000 | 1,023,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>720,000</u> | <u>720,000</u> | <u>720,000</u> |
| A032 TOTAL COMMUNICATION | | | <u>70,000</u> | <u>70,000</u> | <u>70,000</u> |
| A03201 Postage & Telegraph | | | 20,000 | 20,000 | 20,000 |
| A03202 Telephone & Trunk Call | | | 50,000 | 50,000 | 50,000 |

BOARD OF REVENUE

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|---------|-------------------------|--------------------------|--------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| 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 TRAVEL & TRANSPORTATION | | | <u>270,000</u> | <u>270,000</u> | <u>270,000</u> |
| A03805 Travelling Allowance | | | <u>270,000</u> | <u>270,000</u> | <u>270,000</u> |
| 002 Gazetted | | | 150,000 | 150,000 | 150,000 |
| 003 Non-Gazetted | | | 120,000 | 120,000 | 120,000 |
| A039 TOTAL GENERAL | | | <u>270,000</u> | <u>270,000</u> | <u>270,000</u> |
| A03901 Stationery | | | 150,000 | 150,000 | 150,000 |
| A03902 Printing & Publication | | | 20,000 | 20,000 | 20,000 |
| A03970 Others | | | 100,000 | 100,000 | 100,000 |
| GRAND TOTAL | | | <u>8,591,000</u> | <u>10,221,000</u> | <u>10,448,000</u> |

BOARD OF REVENUE

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------------|-------------------------|-------------------------|-------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 011 EXECUTIVE & LEGISLATIVE ORGANS | | | | | |
| 0111 EXECUTIVE & LEGISLATIVE ORGANS | | | | | |
| 011105 DISTRICT ADMINISTRATION | | | | | |
| HT0159 TEHSILDAR LEEPA | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES | | | <u>5,071,000</u> | <u>5,912,000</u> | <u>5,747,000</u> |
| A011 TOTAL PAY | <u>8</u> | <u>8</u> | <u>3,035,000</u> | <u>3,165,000</u> | <u>2,926,000</u> |
| A01101 PAY OF OFFICERS | <u>1</u> | <u>1</u> | <u>736,000</u> | <u>95,000</u> | <u>875,000</u> |
| T011 Tehsildar BPS-16 | 1 | 1 | 736,000 | | 875,000 |
| A01151 PAY OF OTHER STAFF | <u>7</u> | <u>7</u> | <u>2,299,000</u> | <u>3,070,000</u> | <u>2,051,000</u> |
| Q002 Qanoongo/Gardawar BPS-11 | 1 | 1 | 547,000 | | 403,000 |
| J016 Junior Clerk BPS-11 | 1 | 1 | 389,000 | | 405,000 |
| P009 Patwari BPS-09 | 1 | 1 | 373,000 | | 386,000 |
| N004 Naib Qasid BPS-01 | 3 | 3 | 768,000 | | 624,000 |
| C061 Chowkidar BPS-01 | 1 | 1 | 222,000 | | 233,000 |
| A012 TOTAL ALLOWANCES | | | <u>2,036,000</u> | <u>2,747,000</u> | <u>2,821,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>2,036,000</u> | <u>2,747,000</u> | <u>2,821,000</u> |
| A01202 House Rent Allowance | | | 162,000 | 160,000 | 164,000 |
| A01203 Conveyance Allowance | | | 166,000 | 172,000 | 177,000 |
| A01207 Washing Allowance | | | 7,000 | 7,000 | 7,000 |
| A01208 Dress Allowance | | | 7,000 | 7,000 | 7,000 |
| A01211 Hill Allowance (Personal Allowance) | | | 2,000 | 2,000 | 2,000 |
| A01217 Medical Allowance | | | 144,000 | 144,000 | 144,000 |
| A01218 Fixed Contingent/Stationery Allowance | | | 2,000 | 24,000 | 24,000 |
| A0124C Disparity Reduction Allowance | | | 380,000 | 271,000 | 288,000 |
| A0124N Disparity Reduction Allowance 2022- 15% | | | 239,000 | 163,000 | 160,000 |
| A0124R Ad-hoc Relief Allowance 2022 | | | 426,000 | 287,000 | 266,000 |
| A0124X Ad-hoc Relief Allowance 2023 | | | | 1,039,000 | 1,081,000 |
| A01233 Unattractive Area Allowance (Karnah Allowance) | | | 60,000 | 30,000 | 60,000 |
| A01242 Consolidated Traveling Allowance (Fixed TA) | | | 441,000 | 441,000 | 441,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>980,000</u> | <u>980,000</u> | <u>980,000</u> |
| A032 TOTAL COMMUNICATION | | | <u>70,000</u> | <u>70,000</u> | <u>70,000</u> |
| A03201 Postage & Telegraph | | | 20,000 | 20,000 | 20,000 |
| A03202 Telephone & Trunk Call | | | 50,000 | 50,000 | 50,000 |
| 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 |

BOARD OF REVENUE

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|---------|-------------------------|-------------------------|-------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>530,000</u> | <u>530,000</u> | <u>530,000</u> |
| A03805 Travelling Allowance | | | <u>270,000</u> | <u>270,000</u> | <u>270,000</u> |
| 002 Gazetted | | | 150,000 | 150,000 | 150,000 |
| 003 Non-Gazetted | | | 120,000 | 120,000 | 120,000 |
| A03807 POL | | | 260,000 | 260,000 | 260,000 |
| A039 TOTAL GENERAL | | | <u>270,000</u> | <u>270,000</u> | <u>270,000</u> |
| A03901 Stationery | | | 150,000 | 150,000 | 150,000 |
| A03902 Printing & Publication | | | 20,000 | 20,000 | 20,000 |
| A03970 Others | | | 100,000 | 100,000 | 100,000 |
| A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS | | | <u>260,000</u> | <u>260,000</u> | <u>260,000</u> |
| A13001 Transport | | | 260,000 | 260,000 | 260,000 |
| GRAND TOTAL | | | <u>6,311,000</u> | <u>7,152,000</u> | <u>6,987,000</u> |

BOARD OF REVENUE

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|-----------------|-----------|-------------------|-------------------|-------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 011 EXECUTIVE & LEGISLATIVE ORGANS | | | | | |
| 0111 EXECUTIVE & LEGISLATIVE ORGANS | | | | | |
| 011105 DISTRICT ADMINISTRATION | | | | | |
| PO0001 COMMISSIONER POONCH DIVISION | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES | | | 19,725,000 | 19,503,000 | 20,705,000 |
| A011 TOTAL PAY | 23 | 23 | 11,486,000 | 10,477,000 | 10,433,000 |
| A01101 PAY OF OFFICERS | 5 | 5 | 5,119,000 | 4,678,000 | 4,785,000 |
| C076 Commissioner | BPS-20 | 1 | 1 | 2,313,000 | 1,992,000 |
| S129 Superintendent | BPS-17 | 1 | 1 | 808,000 | 849,000 |
| S222 System Engineer | BPS-17 | 1 | 1 | 602,000 | 602,000 |
| A053 Assistant | BPS-16 | 1 | 1 | 811,000 | 730,000 |
| S062 Senior Scale Stenographer | BPS-16 | 1 | 1 | 567,000 | 594,000 |
| A01105 Qualification Pay | | | | 18,000 | 18,000 |
| A01151 PAY OF OTHER STAFF | 18 | 18 | 6,367,000 | 5,799,000 | 5,648,000 |
| N008 Naib Tehsildar | BPS-14 | 1 | 1 | 740,000 | 594,000 |
| S102 Stenographer | BPS-14 | 3 | 3 | 1,114,000 | 1,427,000 |
| S042 Senior Clerk | BPS-14 | 1 | 1 | 657,000 | 302,000 |
| J016 Junior Clerk | BPS-11 | 4 | 4 | 1,571,000 | 1,225,000 |
| S167 Shajrah Kash/Patwari | BPS-09 | 1 | 1 | 229,000 | 242,000 |
| D128 Driver | BPS-04 | 1 | 1 | 220,000 | 228,000 |
| Q006 Qasid | BPS-02 | 1 | 1 | 404,000 | 425,000 |
| N004 Naib Qasid | BPS-01 | 5 | 5 | 1,151,000 | 919,000 |
| C061 Chowkidar | BPS-01 | 1 | 1 | 281,000 | 286,000 |
| A012 TOTAL ALLOWANCES | | | 8,239,000 | 9,026,000 | 10,272,000 |
| A012-1 TOTAL REGULAR ALLOWANCES | | | 7,939,000 | 8,726,000 | 9,972,000 |
| A01201 Senior Post Allowance | | | 15,000 | 12,000 | 15,000 |
| A01202 House Rent Allowance | | | 984,000 | 716,000 | 974,000 |
| A01203 Conveyance Allowance | | | 743,000 | 683,000 | 803,000 |
| A01207 Washing Allowance | | | 14,000 | 12,000 | 14,000 |
| A01208 Dress Allowance | | | 14,000 | 11,000 | 14,000 |
| A01211 Hill Allowance (Personal Allowance) | | | 12,000 | 5,000 | 5,000 |
| A01217 Medical Allowance | | | 452,000 | 407,000 | 436,000 |
| A01218 Fixed Contingent/Stationery Allowance | | | 24,000 | 12,000 | 12,000 |
| A0123E Executive Allowance | | | 1,244,000 | 1,208,000 | 1,244,000 |
| A0124C Disparity Reduction Allowance | | | 1,550,000 | 870,000 | 1,140,000 |
| A0124N Disparity Reduction Allowance 2022- 15% | | | 975,000 | 572,000 | 684,000 |
| A0124R Ad-hoc Relief Allowance 2022 | | | 1,583,000 | 1,076,000 | 982,000 |
| A0124X Ad-hoc Relief Allowance 2023 | | | | 2,845,000 | 3,253,000 |
| A01224 Entertainment Allowance | | | 7,000 | 7,000 | 7,000 |
| A01226 Computer Allowance | | | 18,000 | 0 | 18,000 |
| A01242 Consolidated Traveling Allowance (Fixed TA) | | | 304,000 | 290,000 | 371,000 |

BOARD OF REVENUE

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|---------|--------------------------|--------------------------|--------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA) | | | <u>300,000</u> | <u>300,000</u> | <u>300,000</u> |
| A01277 Contingent Paid Staff | (01) | | 300,000 | 300,000 | 300,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>7,560,000</u> | <u>7,560,000</u> | <u>7,560,000</u> |
| A032 TOTAL COMMUNICATION | | | <u>1,250,000</u> | <u>1,250,000</u> | <u>1,250,000</u> |
| A03201 Postage & Telegraph | | | 250,000 | 250,000 | 250,000 |
| A03202 Telephone & Trunk Call | | | 1,000,000 | 1,000,000 | 1,000,000 |
| A033 TOTAL UTILITIES | | | <u>310,000</u> | <u>310,000</u> | <u>310,000</u> |
| A03302 Water | | | 50,000 | 50,000 | 50,000 |
| A03303 Electricity | | | 200,000 | 200,000 | 200,000 |
| A03304 Hot & Cold Weather Charges | | | 60,000 | 60,000 | 60,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>3,300,000</u> | <u>3,300,000</u> | <u>3,300,000</u> |
| A03805 Travelling Allowance | | | <u>1,350,000</u> | <u>1,350,000</u> | <u>1,350,000</u> |
| 002 Gazetted | | | 900,000 | 900,000 | 900,000 |
| 003 Non-Gazetted | | | 450,000 | 450,000 | 450,000 |
| A03807 POL | | | 1,950,000 | 1,950,000 | 1,950,000 |
| A039 TOTAL GENERAL | | | <u>2,700,000</u> | <u>2,700,000</u> | <u>2,700,000</u> |
| A03901 Stationery | | | 1,600,000 | 1,600,000 | 1,600,000 |
| A03902 Printing & Publication | | | 200,000 | 200,000 | 200,000 |
| A03905 Newspapers, Periodicals and Books | | | 50,000 | 50,000 | 50,000 |
| A03906 Uniform & Liveries | | | 50,000 | 50,000 | 50,000 |
| A03914 Secret Service Expenditure | | | 500,000 | 500,000 | 500,000 |
| A03970 Others | | | <u>300,000</u> | <u>300,000</u> | <u>300,000</u> |
| 001 Others | | | 300,000 | 300,000 | 300,000 |
| A052 TOTAL GRANTS DOMESTIC | | | <u>100,000</u> | <u>100,000</u> | <u>100,000</u> |
| A05270 Discretionary Fund | | | 100,000 | 100,000 | 100,000 |
| A06 TOTAL TRANSFERS | | | <u>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>1,860,000</u> | <u>1,860,000</u> | <u>1,860,000</u> |
| A13001 Transport | | | 1,560,000 | 1,560,000 | 1,560,000 |
| A13101 Machinery/Equipment | | | 300,000 | 300,000 | 300,000 |
| GRAND TOTAL | | | <u>29,545,000</u> | <u>29,323,000</u> | <u>30,525,000</u> |

BOARD OF REVENUE

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 011 EXECUTIVE & LEGISLATIVE ORGANS | | | | | |
| 0111 EXECUTIVE & LEGISLATIVE ORGANS | | | | | |
| 011105 DISTRICT ADMINISTRATION | | | | | |
| BG0001 DEPUTY COMMISSIONER BAGH | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES | | | 17,826,000 | 21,658,000 | 26,095,000 |
| A011 TOTAL PAY | 25 | 25 | 9,287,000 | 12,033,000 | 14,546,000 |
| A01101 PAY OF OFFICERS | 8 | 8 | 5,427,000 | 6,446,000 | 7,874,000 |
| D023 Deputy Commissioner | BPS-18 | 1 | 1 | 1,207,000 | 1,951,000 |
| A012 Additional Deputy Commissioner | BPS-18 | 1 | 1 | 925,000 | 1,424,000 |
| S129 Superintendent | BPS-17 | 1 | 1 | 875,000 | 767,000 |
| S062 Senior Scale Stenographer | BPS-16 | 1 | 1 | 473,000 | 757,000 |
| A053 Assistant | BPS-16 | 4 | 4 | 1,947,000 | 2,975,000 |
| A01151 PAY OF OTHER STAFF | 17 | 17 | 3,860,000 | 5,587,000 | 6,672,000 |
| N009 Naib Tehsildar / Sadar Qanoongo | BPS-14 | 1 | 1 | 484,000 | 617,000 |
| S042 Senior Clerk | BPS-14 | 1 | 1 | 428,000 | 636,000 |
| J016 Junior Clerk | BPS-11 | 3 | 3 | 806,000 | 2,267,000 |
| D128 Driver | BPS-04 | 1 | 1 | 137,000 | 220,000 |
| Q006 Qasid | BPS-02 | 1 | 1 | 249,000 | 383,000 |
| N004 Naib Qasid | BPS-01 | 8 | 8 | 1,439,000 | 2,057,000 |
| C061 Chowkidar | BPS-01 | 1 | 1 | 132,000 | 206,000 |
| S148 Sweeper | BPS-01 | 1 | 1 | 185,000 | 286,000 |
| A012 TOTAL ALLOWANCES | | | 8,539,000 | 9,625,000 | 11,549,000 |
| A012-1 TOTAL REGULAR ALLOWANCES | | | 8,539,000 | 9,625,000 | 11,549,000 |
| A01202 House Rent Allowance | | | 710,000 | 504,000 | 710,000 |
| A01203 Conveyance Allowance | | | 848,000 | 745,000 | 848,000 |
| A01207 Washing Allowance | | | 22,000 | 17,000 | 20,000 |
| A01208 Dress Allowance | | | 22,000 | 17,000 | 20,000 |
| A01211 Hill Allowance (Personal Allowance) | | | 22,000 | 18,000 | 22,000 |
| A01217 Medical Allowance | | | 479,000 | 452,000 | 479,000 |
| A01242 Consolidated Traveling Allowance (Fixed TA) | | | 202,000 | 120,000 | 202,000 |
| A0123E Executive Allowance | | | 1,756,000 | 1,384,000 | 1,756,000 |
| A0124C Disparity Reduction Allowance | | | 1,641,000 | 875,000 | 1,209,000 |
| A0124N Disparity Reduction Allowance 2022- 15% | | | 1,032,000 | 525,000 | 725,000 |
| A0124R Ad-hoc Relief Allowance 2022 | | | 1,805,000 | 1,115,000 | 1,281,000 |
| A0124X Ad-hoc Relief Allowance 2023 | | | | 3,853,000 | 4,277,000 |

BOARD OF REVENUE

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|---------|--------------------------|--------------------------|--------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| A03 TOTAL OPERATING EXPENSES | | | <u>5,057,000</u> | <u>15,237,000</u> | <u>5,057,000</u> |
| A032 TOTAL COMMUNICATION | | | <u>900,000</u> | <u>900,000</u> | <u>900,000</u> |
| A03201 Postage & Telegraph | | | 100,000 | 100,000 | 100,000 |
| A03202 Telephone & Trunk Call | | | 800,000 | 800,000 | 800,000 |
| A033 TOTAL UTILITIES | | | <u>476,000</u> | <u>476,000</u> | <u>476,000</u> |
| A03302 Water | | | 26,000 | 26,000 | 26,000 |
| A03303 Electricity | | | 400,000 | 400,000 | 400,000 |
| A03304 Hot & Cold Weather Charges | | | 50,000 | 50,000 | 50,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>2,760,000</u> | <u>2,440,000</u> | <u>2,760,000</u> |
| A03805 Travelling Allowance | | | <u>1,200,000</u> | <u>700,000</u> | <u>1,200,000</u> |
| 002 Gazetted | | | 900,000 | 600,000 | 900,000 |
| 003 Non-Gazetted | | | 300,000 | 100,000 | 300,000 |
| A03807 POL | | | 1,560,000 | 1,740,000 | 1,560,000 |
| A039 TOTAL GENERAL | | | <u>921,000</u> | <u>11,421,000</u> | <u>921,000</u> |
| A03901 Stationery | | | 300,000 | 300,000 | 300,000 |
| A03902 Printing & Publication | | | 50,000 | 50,000 | 50,000 |
| A03906 Uniform & Liveries | | | 50,000 | 50,000 | 50,000 |
| A03914 Secret Service Expenditure | | | 20,000 | 20,000 | 20,000 |
| A03921 Unforeseen Expenditure for Disaster Preparedness & Relief | | | 1,000 | 10,001,000 | 1,000 |
| 002 Disaster Preparedness & Relief | | | 1,000 | 10,001,000 | 1,000 |
| A03970 Others | | | <u>500,000</u> | <u>1,000,000</u> | <u>500,000</u> |
| 001 Others | | | 500,000 | 1,000,000 | 500,000 |
| A052 TOTAL GRANTS DOMESTIC | | | <u>20,000</u> | <u>20,000</u> | <u>20,000</u> |
| A05270 Discretionary Fund | | | 20,000 | 20,000 | 20,000 |
| A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS | | | <u>1,300,000</u> | <u>1,300,000</u> | <u>1,300,000</u> |
| A13001 Transport | | | 1,300,000 | 1,300,000 | 1,300,000 |
| GRAND TOTAL | | | <u>24,203,000</u> | <u>38,215,000</u> | <u>32,472,000</u> |

BOARD OF REVENUE

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|------------------|-------------------------|-------------------------|--------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 011 EXECUTIVE & LEGISLATIVE ORGANS | | | | | |
| 0111 EXECUTIVE & LEGISLATIVE ORGANS | | | | | |
| 011105 DISTRICT ADMINISTRATION | | | | | |
| <u>HV0102 DEPUTY COMMISSIONER HAVELI</u> | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES | | | <u>8,917,000</u> | <u>9,652,000</u> | <u>11,549,000</u> |
| A011 TOTAL PAY | <u>13</u> | <u>13</u> | <u>4,559,000</u> | <u>5,200,000</u> | <u>5,986,000</u> |
| A01101 PAY OF OFFICERS | <u>3</u> | <u>3</u> | <u>2,139,000</u> | <u>2,028,000</u> | <u>2,810,000</u> |
| D023 Deputy Commissioner | BPS-18 | 1 | 1 | 994,000 | 1,424,000 |
| S129 Superintendent | BPS-17 | 1 | 1 | 654,000 | 602,000 |
| A053 Assistant | BPS-16 | 1 | 1 | 491,000 | 784,000 |
| A01151 PAY OF OTHER STAFF | <u>10</u> | <u>10</u> | <u>2,420,000</u> | <u>3,172,000</u> | <u>3,176,000</u> |
| N008 Naib Tehsildar | BPS-14 | 1 | 1 | 512,000 | 302,000 |
| S102 Stenographer | BPS-14 | 1 | 1 | 203,000 | 323,000 |
| S042 Senior Clerk | BPS-14 | 1 | 1 | 428,000 | 552,000 |
| J016 Junior Clerk | BPS-11 | 1 | 1 | 304,000 | 483,000 |
| P010 Payada | BPS-05 | 1 | 1 | 198,000 | 313,000 |
| D128 Driver | BPS-04 | 1 | 1 | 195,000 | 307,000 |
| N004 Naib Qasid | BPS-01 | 3 | 3 | 465,000 | 720,000 |
| C061 Chowkidar | BPS-01 | 1 | 1 | 115,000 | 176,000 |
| A012 TOTAL ALLOWANCES | | | <u>4,358,000</u> | <u>4,452,000</u> | <u>5,563,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>4,058,000</u> | <u>4,152,000</u> | <u>5,263,000</u> |
| A01202 House Rent Allowance | | | 358,000 | 282,000 | 358,000 |
| A01203 Conveyance Allowance | | | 387,000 | 265,000 | 387,000 |
| A01207 Washing Allowance | | | 11,000 | 9,000 | 9,000 |
| A01208 Dress Allowance | | | 11,000 | 10,000 | 9,000 |
| A01211 Hill Allowance (Personal Allowance) | | | 5,000 | 6,000 | 5,000 |
| A01217 Medical Allowance | | | 240,000 | 210,000 | 254,000 |
| A0123E Executive Allowance | | | 690,000 | 552,000 | 690,000 |
| A0124C Disparity Reduction Allowance | | | 825,000 | 426,000 | 608,000 |
| A0124N Disparity Reduction Allowance 2022- 15% | | | 519,000 | 262,000 | 365,000 |
| A0124R Ad-hoc Relief Allowance 2022 | | | 873,000 | 465,000 | 563,000 |
| A0124X Ad-hoc Relief Allowance 2023 | | | | 1,543,000 | 1,876,000 |
| A01242 Consolidated Traveling Allowance (Fixed TA) | | | 139,000 | 122,000 | 139,000 |
| A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA) | | | <u>300,000</u> | <u>300,000</u> | <u>300,000</u> |
| A01277 Contingent Paid Staff | | (01) | 300,000 | 300,000 | 300,000 |

BOARD OF REVENUE

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|---------|--------------------------|--------------------------|--------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| A03 TOTAL OPERATING EXPENSES | | | <u>5,161,000</u> | <u>25,161,000</u> | <u>5,161,000</u> |
| A032 TOTAL COMMUNICATION | | | <u>900,000</u> | <u>900,000</u> | <u>900,000</u> |
| A03201 Postage & Telegraph | | | 100,000 | 100,000 | 100,000 |
| A03202 Telephone & Trunk Call | | | 800,000 | 800,000 | 800,000 |
| A033 TOTAL UTILITIES | | | <u>400,000</u> | <u>400,000</u> | <u>400,000</u> |
| A03303 Electricity | | | 350,000 | 350,000 | 350,000 |
| A03304 Hot & Cold Weather Charges | | | 50,000 | 50,000 | 50,000 |
| A034 TOTAL OCCUPANCY COSTS | | | <u>180,000</u> | <u>180,000</u> | <u>180,000</u> |
| A03402 Rent for Office Buildings | | | 180,000 | 180,000 | 180,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>2,760,000</u> | <u>2,760,000</u> | <u>2,760,000</u> |
| A03805 Travelling Allowance | | | <u>1,200,000</u> | <u>1,200,000</u> | <u>1,200,000</u> |
| 002 Gazetted | | | 900,000 | 900,000 | 900,000 |
| 003 Non-Gazetted | | | 300,000 | 300,000 | 300,000 |
| A03807 POL | | | 1,560,000 | 1,560,000 | 1,560,000 |
| A039 TOTAL GENERAL | | | <u>921,000</u> | <u>20,921,000</u> | <u>921,000</u> |
| A03901 Stationery | | | 300,000 | 300,000 | 300,000 |
| A03902 Printing & Publication | | | 50,000 | 50,000 | 50,000 |
| A03906 Uniform & Liveries | | | 50,000 | 50,000 | 50,000 |
| A03914 Secret Service Expenditure | | | 20,000 | 20,000 | 20,000 |
| A03921 Unforeseen Expenditure for Disaster Preparedness & Relief | | | <u>1,000</u> | <u>20,001,000</u> | <u>1,000</u> |
| 002 Disaster Preparedness & Relief | | | 1,000 | 20,001,000 | 1,000 |
| A03970 Others | | | <u>500,000</u> | <u>500,000</u> | <u>500,000</u> |
| 001 Others | | | 500,000 | 500,000 | 500,000 |
| A052 TOTAL GRANTS DOMESTIC | | | <u>20,000</u> | <u>20,000</u> | <u>20,000</u> |
| A05270 Discretionary Fund | | | 20,000 | 20,000 | 20,000 |
| A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS | | | <u>1,300,000</u> | <u>1,300,000</u> | <u>1,300,000</u> |
| A13001 Transport | | | 1,300,000 | 1,300,000 | 1,300,000 |
| GRAND TOTAL | | | <u>15,398,000</u> | <u>36,133,000</u> | <u>18,030,000</u> |

BOARD OF REVENUE

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|------------------|--------------------------|--------------------------|--------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 011 EXECUTIVE & LEGISLATIVE ORGANS | | | | | |
| 0111 EXECUTIVE & LEGISLATIVE ORGANS | | | | | |
| 011105 DISTRICT ADMINISTRATION | | | | | |
| <u>PO0002 DEPUTY COMMISSIONER POONCH</u> | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES | | | <u>25,957,000</u> | <u>24,757,000</u> | <u>27,579,000</u> |
| A011 TOTAL PAY | <u>30</u> | <u>30</u> | <u>15,379,000</u> | <u>13,616,000</u> | <u>14,930,000</u> |
| A01101 PAY OF OFFICERS | <u>9</u> | <u>9</u> | <u>8,477,000</u> | <u>6,698,000</u> | <u>7,842,000</u> |
| D023 Deputy Commissioner | BPS-18 | 1 | 1 | 1,788,000 | 1,066,000 |
| A012 Additional Deputy Commissioner | BPS-18 | 2 | 2 | 1,927,000 | 1,908,000 |
| S129 Superintendent | BPS-17 | 1 | 1 | 1,382,000 | 890,000 |
| A053 Assistant | BPS-16 | 4 | 4 | 2,541,000 | 3,112,000 |
| S062 Senior Scale Stenographer | BPS-16 | 1 | 1 | 839,000 | 866,000 |
| A01151 PAY OF OTHER STAFF | <u>21</u> | <u>21</u> | <u>6,902,000</u> | <u>6,918,000</u> | <u>7,088,000</u> |
| N009 Naib Tehsildar / Sadar Qanoongo | BPS-14 | 1 | 1 | 657,000 | 657,000 |
| S102 Stenographer | BPS-14 | 1 | 1 | 510,000 | 531,000 |
| S042 Senior Clerk | BPS-14 | 1 | 1 | 657,000 | 554,000 |
| J016 Junior Clerk | BPS-11 | 5 | 5 | 1,834,000 | 1,905,000 |
| D128 Driver | BPS-04 | 2 | 2 | 570,000 | 587,000 |
| Q006 Qasid | BPS-02 | 1 | 1 | 356,000 | 411,000 |
| N004 Naib Qasid | BPS-01 | 9 | 9 | 2,106,000 | 2,257,000 |
| C061 Chowkidar | BPS-01 | 1 | 1 | 212,000 | 186,000 |
| A012 TOTAL ALLOWANCES | | | <u>10,578,000</u> | <u>11,141,000</u> | <u>12,649,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>10,578,000</u> | <u>11,141,000</u> | <u>12,649,000</u> |
| A01202 House Rent Allowance | | | 1,302,000 | 802,000 | 1,198,000 |
| A01203 Conveyance Allowance | | | 1,034,000 | 740,000 | 1,034,000 |
| A01207 Washing Allowance | | | 23,000 | 21,000 | 23,000 |
| A01208 Dress Allowance | | | 23,000 | 21,000 | 23,000 |
| A01211 Hill Allowance (Personal Allowance) | | | 17,000 | 13,000 | 12,000 |
| A01216 Qualification Allowance | | | 60,000 | 63,000 | 0 |
| A01217 Medical Allowance | | | 558,000 | 511,000 | 557,000 |
| A01242 Consolidated Traveling Allowance (Fixed TA) | | | 202,000 | 323,000 | 202,000 |
| A0123E Executive Allowance | | | 2,132,000 | 1,885,000 | 1,237,000 |
| A0124C Disparity Reduction Allowance | | | 1,899,000 | 887,000 | 1,364,000 |
| A0124N Disparity Reduction Allowance 2022- 15% | | | 1,228,000 | 532,000 | 818,000 |
| A0124R Ad-hoc Relief Allowance 2022 | | | 2,100,000 | 1,201,000 | 1,415,000 |
| A0124X Ad-hoc Relief Allowance 2023 | | | | 4,142,000 | 4,766,000 |

BOARD OF REVENUE

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|---------|--------------------------|--------------------------|--------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| A03 | TOTAL OPERATING EXPENSES | | <u>5,129,000</u> | <u>25,129,000</u> | <u>5,129,000</u> |
| A032 | TOTAL COMMUNICATION | | <u>900,000</u> | <u>900,000</u> | <u>900,000</u> |
| A03201 | Postage & Telegraph | | 100,000 | 100,000 | 100,000 |
| A03202 | Telephone & Trunk Call | | 800,000 | 800,000 | 800,000 |
| A033 | TOTAL UTILITIES | | <u>476,000</u> | <u>476,000</u> | <u>476,000</u> |
| A03302 | Water | | 26,000 | 26,000 | 26,000 |
| A03303 | Electricity | | 400,000 | 400,000 | 400,000 |
| A03304 | Hot & Cold Weather Charges | | 50,000 | 50,000 | 50,000 |
| A034 | TOTAL OCCUPANCY COSTS | | <u>72,000</u> | <u>72,000</u> | <u>72,000</u> |
| A03402 | Rent for Office Buildings | | 72,000 | 72,000 | 72,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>2,760,000</u> | <u>2,760,000</u> | <u>2,760,000</u> |
| A03805 | Travelling Allowance | | <u>1,200,000</u> | <u>1,200,000</u> | <u>1,200,000</u> |
| 002 | Gazetted | | 900,000 | 900,000 | 900,000 |
| 003 | Non-Gazetted | | 300,000 | 300,000 | 300,000 |
| A03807 | POL | | 1,560,000 | 1,560,000 | 1,560,000 |
| A039 | TOTAL GENERAL | | <u>921,000</u> | <u>20,921,000</u> | <u>921,000</u> |
| A03901 | Stationery | | 300,000 | 300,000 | 300,000 |
| A03902 | Printing & Publication | | 50,000 | 50,000 | 50,000 |
| A03906 | Uniform & Liveries | | 50,000 | 50,000 | 50,000 |
| A03914 | Secret Service Expenditure | | 20,000 | 20,000 | 20,000 |
| A03921 | Unforeseen Expenditure for Disaster Preparedness & Relief (No | | 1,000 | 20,001,000 | 1,000 |
| 002 | Disaster Preparedness & Relief | | 1,000 | 20,001,000 | 1,000 |
| A03970 | Others | | 500,000 | 500,000 | 500,000 |
| 001 | Others | | 500,000 | 500,000 | 500,000 |
| A052 | TOTAL GRANTS DOMESTIC | | <u>20,000</u> | <u>20,000</u> | <u>20,000</u> |
| A05270 | Discretionary Fund | | 20,000 | 20,000 | 20,000 |
| A13 | TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS | | <u>1,300,000</u> | <u>1,300,000</u> | <u>1,300,000</u> |
| A13001 | Transport | | 1,300,000 | 1,300,000 | 1,300,000 |
| GRAND TOTAL | | | <u>32,406,000</u> | <u>51,206,000</u> | <u>34,028,000</u> |

BOARD OF REVENUE

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|------------------|------------------|--------------------------|--------------------------|--------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 011 EXECUTIVE & LEGISLATIVE ORGANS | | | | | |
| 0111 EXECUTIVE & LEGISLATIVE ORGANS | | | | | |
| 011105 DISTRICT ADMINISTRATION | | | | | |
| <u>SJ0001 DEPUTY COMMISSIONER SUDHNOTI</u> | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES | | | <u>12,164,000</u> | <u>13,028,000</u> | <u>13,255,000</u> |
| A011 TOTAL PAY | <u>15</u> | <u>15</u> | <u>7,332,000</u> | <u>7,467,000</u> | <u>7,350,000</u> |
| A01101 PAY OF OFFICERS | <u>2</u> | <u>2</u> | <u>2,256,000</u> | <u>2,284,000</u> | <u>2,068,000</u> |
| D023 Deputy Commissioner | BPS-18 | 1 | 1 | 1,407,000 | 1,219,000 |
| S129 Superintendent | BPS-17 | 1 | 1 | 849,000 | 849,000 |
| A01151 PAY OF OTHER STAFF | <u>13</u> | <u>13</u> | <u>5,076,000</u> | <u>5,183,000</u> | <u>5,282,000</u> |
| S102 Stenographer | BPS-14 | 1 | 1 | 594,000 | 594,000 |
| N009 Naib Tehsildar / Sadar Qanoongo | BPS-14 | 1 | 1 | 845,000 | 865,000 |
| A004 Accounts Clerk | BPS-11 | 1 | 1 | 436,000 | 636,000 |
| S042 Senior Clerk | BPS-14 | 1 | 1 | 594,000 | 636,000 |
| J016 Junior Clerk | BPS-11 | 2 | 2 | 982,000 | 872,000 |
| D128 Driver | BPS-04 | 1 | 1 | 196,000 | 204,000 |
| N004 Naib Qasid | BPS-01 | 5 | 5 | 1,253,000 | 1,194,000 |
| C061 Chowkidar | BPS-01 | 1 | 1 | 176,000 | 281,000 |
| A012 TOTAL ALLOWANCES | | | <u>4,832,000</u> | <u>5,561,000</u> | <u>5,905,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>4,832,000</u> | <u>5,561,000</u> | <u>5,905,000</u> |
| A01202 House Rent Allowance | | | 421,000 | 321,000 | 389,000 |
| A01203 Conveyance Allowance | | | 416,000 | 407,000 | 416,000 |
| A01207 Washing Allowance | | | 13,000 | 12,000 | 13,000 |
| A01208 Dress Allowance | | | 13,000 | 12,000 | 13,000 |
| A01211 Hill Allowance (Personal Allowance) | | | 7,000 | 7,000 | 10,000 |
| A01217 Medical Allowance | | | 296,000 | 277,000 | 276,000 |
| A0123E Executive Allowance | | | 1,066,000 | 702,000 | 690,000 |
| A0124C Disparity Reduction Allowance | | | 970,000 | 534,000 | 660,000 |
| A0124N Disparity Reduction Allowance 2022- 15% | | | 610,000 | 320,000 | 396,000 |
| A0124R Ad-hoc Relief Allowance 2022 | | | 1,020,000 | 664,000 | 697,000 |
| A0124X Ad-hoc Relief Allowance 2023 | | | | 2,305,000 | 2,345,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>5,007,000</u> | <u>25,007,000</u> | <u>5,007,000</u> |
| A032 TOTAL COMMUNICATION | | | <u>900,000</u> | <u>900,000</u> | <u>900,000</u> |
| A03201 Postage & Telegraph | | | 100,000 | 100,000 | 100,000 |
| A03202 Telephone & Trunk Call | | | 800,000 | 800,000 | 800,000 |

BOARD OF REVENUE

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|---------|--------------------------|--------------------------|--------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| A033 TOTAL UTILITIES | | | <u>426,000</u> | <u>426,000</u> | <u>426,000</u> |
| A03302 Water | | | 26,000 | 26,000 | 26,000 |
| A03303 Electricity | | | 350,000 | 350,000 | 350,000 |
| A03304 Hot & Cold Weather Charges | | | 50,000 | 50,000 | 50,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>2,760,000</u> | <u>2,760,000</u> | <u>2,760,000</u> |
| A03805 Travelling Allowance | | | <u>1,200,000</u> | <u>1,200,000</u> | <u>1,200,000</u> |
| 002 Gazetted | | | 900,000 | 900,000 | 900,000 |
| 003 Non-Gazetted | | | 300,000 | 300,000 | 300,000 |
| A03807 POL | | | 1,560,000 | 1,560,000 | 1,560,000 |
| A039 TOTAL GENERAL | | | <u>921,000</u> | <u>20,921,000</u> | <u>921,000</u> |
| A03901 Stationery | | | 300,000 | 300,000 | 300,000 |
| A03902 Printing & Publication | | | 50,000 | 50,000 | 50,000 |
| A03906 Uniform & Liveries | | | 50,000 | 50,000 | 50,000 |
| A03914 Secret Service Expenditure | | | 20,000 | 20,000 | 20,000 |
| A03921 Unforeseen Expenditure for Disaster Preparedness & Relief | | | 1,000 | 20,001,000 | 1,000 |
| 002 Disaster Preparedness & Relief | | | 1,000 | 20,001,000 | 1,000 |
| A03970 Others | | | <u>500,000</u> | <u>500,000</u> | <u>500,000</u> |
| 001 Others | | | 500,000 | 500,000 | 500,000 |
| A052 TOTAL GRANTS DOMESTIC | | | <u>20,000</u> | <u>20,000</u> | <u>20,000</u> |
| A05270 Discretionary Fund | | | 20,000 | 20,000 | 20,000 |
| A09 TOTAL ACQUIRING OF PHYSICAL ASSETS | | | <u>30,000</u> | <u>30,000</u> | <u>30,000</u> |
| A09601 Machinery & Equipment | | | 30,000 | 30,000 | 30,000 |
| A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS | | | <u>1,300,000</u> | <u>1,300,000</u> | <u>1,300,000</u> |
| A13001 Transport | | | 1,300,000 | 1,300,000 | 1,300,000 |
| GRAND TOTAL | | | <u>18,521,000</u> | <u>39,385,000</u> | <u>19,612,000</u> |

BOARD OF REVENUE

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|-----------------|-------------------------|-------------------------|-------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 011 EXECUTIVE & LEGISLATIVE ORGANS | | | | | |
| 0111 EXECUTIVE & LEGISLATIVE ORGANS | | | | | |
| 011105 DISTRICT ADMINISTRATION | | | | | |
| BG0003 ASSISTANT COMMISSIONER BAGH | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES | | | <u>4,187,000</u> | <u>5,316,000</u> | <u>5,547,000</u> |
| A011 TOTAL PAY | <u>7</u> | <u>7</u> | <u>2,258,000</u> | <u>2,870,000</u> | <u>2,899,000</u> |
| A01101 PAY OF OFFICERS | <u>1</u> | <u>1</u> | <u>808,000</u> | <u>961,000</u> | <u>931,000</u> |
| A071 Assistant Commissioner | BPS-17 | 1 | 1 | 808,000 | 931,000 |
| A01151 PAY OF OTHER STAFF | <u>6</u> | <u>6</u> | <u>1,450,000</u> | <u>1,909,000</u> | <u>1,968,000</u> |
| J016 Junior Clerk | BPS-11 | 2 | 2 | 636,000 | 1,061,000 |
| D128 Driver | BPS-04 | 1 | 1 | 220,000 | 228,000 |
| N004 Naib Qasid | BPS-01 | 3 | 3 | 594,000 | 679,000 |
| A012 TOTAL ALLOWANCES | | | <u>1,929,000</u> | <u>2,446,000</u> | <u>2,648,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>1,929,000</u> | <u>2,446,000</u> | <u>2,648,000</u> |
| A01202 House Rent Allowance | | | 163,000 | 67,000 | 164,000 |
| A01203 Conveyance Allowance | | | 154,000 | 154,000 | 154,000 |
| A01207 Washing Allowance | | | 7,000 | 7,000 | 7,000 |
| A01208 Dress Allowance | | | 7,000 | 7,000 | 7,000 |
| A01217 Medical Allowance | | | 126,000 | 160,000 | 126,000 |
| A0123E Executive Allowance | | | 547,000 | 547,000 | 547,000 |
| A0124C Disparity Reduction Allowance | | | 377,000 | 188,000 | 279,000 |
| A0124N Disparity Reduction Allowance 2022- 15% | | | 238,000 | 113,000 | 167,000 |
| A0124R Ad-hoc Relief Allowance 2022 | | | 310,000 | 272,000 | 277,000 |
| A0124X Ad-hoc Relief Allowance 2023 | | | | 931,000 | 920,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>1,950,000</u> | <u>1,950,000</u> | <u>1,950,000</u> |
| A032 TOTAL COMMUNICATION | | | <u>116,000</u> | <u>116,000</u> | <u>116,000</u> |
| A03201 Postage & Telegraph | | | 50,000 | 50,000 | 50,000 |
| A03202 Telephone & Trunk Call | | | 66,000 | 66,000 | 66,000 |
| A033 TOTAL UTILITIES | | | <u>130,000</u> | <u>130,000</u> | <u>130,000</u> |
| A03303 Electricity | | | 100,000 | 100,000 | 100,000 |
| A03304 Hot & Cold Weather Charges | | | 30,000 | 30,000 | 30,000 |

BOARD OF REVENUE

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|---------|-------------------------|-------------------------|-------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>1,200,000</u> | <u>1,200,000</u> | <u>1,200,000</u> |
| A03805 Travelling Allowance | | | <u>420,000</u> | <u>420,000</u> | <u>420,000</u> |
| 002 Gazetted | | | 300,000 | 300,000 | 300,000 |
| 003 Non-Gazetted | | | 120,000 | 120,000 | 120,000 |
| A03807 POL | | | 780,000 | 780,000 | 780,000 |
| A039 TOTAL GENERAL | | | <u>504,000</u> | <u>504,000</u> | <u>504,000</u> |
| A03901 Stationery | | | 300,000 | 300,000 | 300,000 |
| A03902 Printing & Publication | | | 50,000 | 50,000 | 50,000 |
| A03906 Uniform & Liveries | | | 4,000 | 4,000 | 4,000 |
| A03970 Others | | | 150,000 | 150,000 | 150,000 |
| A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS | | | <u>325,000</u> | <u>325,000</u> | <u>325,000</u> |
| A13001 Transport | | | 325,000 | 325,000 | 325,000 |
| GRAND TOTAL | | | <u>6,462,000</u> | <u>7,591,000</u> | <u>7,822,000</u> |

BOARD OF REVENUE

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------------|-------------------------|-------------------------|-------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 011 EXECUTIVE & LEGISLATIVE ORGANS | | | | | |
| 0111 EXECUTIVE & LEGISLATIVE ORGANS | | | | | |
| 011105 DISTRICT ADMINISTRATION | | | | | |
| BG0004 ASSISTANT COMMISSIONER HARRI GEHAL BAGH | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES | | | <u>4,083,000</u> | <u>4,471,000</u> | <u>4,676,000</u> |
| A011 TOTAL PAY | <u>5</u> | <u>5</u> | <u>2,348,000</u> | <u>2,457,000</u> | <u>2,425,000</u> |
| A01101 PAY OF OFFICERS | <u>1</u> | <u>1</u> | <u>1,013,000</u> | <u>1,023,000</u> | <u>1,054,000</u> |
| A071 Assistant Commissioner | BPS-17 | 1 | 1,013,000 | | 1,054,000 |
| A01151 PAY OF OTHER STAFF | <u>4</u> | <u>4</u> | <u>1,335,000</u> | <u>1,434,000</u> | <u>1,371,000</u> |
| S102 Stenographer | BPS-14 | 1 | 469,000 | | 490,000 |
| J016 Junior Clerk | BPS-11 | 1 | 326,000 | | 326,000 |
| D128 Driver | BPS-04 | 1 | 295,000 | | 304,000 |
| N004 Naib Qasid | BPS-01 | 1 | 245,000 | | 251,000 |
| A012 TOTAL ALLOWANCES | | | <u>1,735,000</u> | <u>2,014,000</u> | <u>2,251,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>1,735,000</u> | <u>2,014,000</u> | <u>2,251,000</u> |
| A01202 House Rent Allowance | | | 136,000 | 133,000 | 136,000 |
| A01203 Conveyance Allowance | | | 113,000 | 103,000 | 113,000 |
| A01207 Washing Allowance | | | 4,000 | 4,000 | 4,000 |
| A01208 Dress Allowance | | | 4,000 | 2,000 | 4,000 |
| A01211 Hill Allowance (Personal Allowance) | | | 2,000 | 0 | 2,000 |
| A01217 Medical Allowance | | | 90,000 | 85,000 | 94,000 |
| A0123E Executive Allowance | | | 547,000 | 547,000 | 547,000 |
| A0124C Disparity Reduction Allowance | | | 316,000 | 130,000 | 233,000 |
| A0124N Disparity Reduction Allowance 2022- 15% | | | 199,000 | 78,000 | 140,000 |
| A0124R Ad-hoc Relief Allowance 2022 | | | 324,000 | 214,000 | 228,000 |
| A0124X Ad-hoc Relief Allowance 2023 | | | | 718,000 | 750,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>2,454,000</u> | <u>2,454,000</u> | <u>2,454,000</u> |
| A032 TOTAL COMMUNICATION | | | <u>116,000</u> | <u>116,000</u> | <u>116,000</u> |
| A03201 Postage & Telegraph | | | 50,000 | 50,000 | 50,000 |
| A03202 Telephone & Trunk Call | | | 66,000 | 66,000 | 66,000 |
| A033 TOTAL UTILITIES | | | <u>130,000</u> | <u>130,000</u> | <u>130,000</u> |
| A03303 Electricity | | | 100,000 | 100,000 | 100,000 |
| A03304 Hot & Cold Weather Charges | | | 30,000 | 30,000 | 30,000 |

BOARD OF REVENUE

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|---------|-------------------------|-------------------------|-------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| A034 TOTAL OCCUPANCY COSTS | | | <u>504,000</u> | <u>504,000</u> | <u>504,000</u> |
| A03402 Rent for Office Buildings | | | 504,000 | 504,000 | 504,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>1,200,000</u> | <u>1,200,000</u> | <u>1,200,000</u> |
| A03805 Travelling Allowance | | | <u>420,000</u> | <u>420,000</u> | <u>420,000</u> |
| 002 Gazetted | | | 300,000 | 300,000 | 300,000 |
| 003 Non-Gazetted | | | 120,000 | 120,000 | 120,000 |
| A03807 POL | | | 780,000 | 780,000 | 780,000 |
| A039 TOTAL GENERAL | | | <u>504,000</u> | <u>504,000</u> | <u>504,000</u> |
| A03901 Stationery | | | 300,000 | 300,000 | 300,000 |
| A03902 Printing & Publication | | | 50,000 | 50,000 | 50,000 |
| A03906 Uniform & Liveries | | | 4,000 | 4,000 | 4,000 |
| A03970 Others | | | 150,000 | 150,000 | 150,000 |
| A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS | | | <u>325,000</u> | <u>325,000</u> | <u>325,000</u> |
| A13001 Transport | | | 325,000 | 325,000 | 325,000 |
| GRAND TOTAL | | | <u>6,862,000</u> | <u>7,250,000</u> | <u>7,455,000</u> |

BOARD OF REVENUE

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|-----------------|----------|------------------|-------------------|------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 011 EXECUTIVE & LEGISLATIVE ORGANS | | | | | |
| 0111 EXECUTIVE & LEGISLATIVE ORGANS | | | | | |
| 011105 DISTRICT ADMINISTRATION | | | | | |
| BG0005 ASSISTANT COMMISSIONER DHIRKOT BAGH | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES | | | 5,966,000 | 6,912,000 | 7,666,000 |
| A011 TOTAL PAY | 9 | 9 | 3,562,000 | 3,746,000 | 4,077,000 |
| A01101 PAY OF OFFICERS | 1 | 1 | 896,000 | 998,000 | 1,276,000 |
| A071 Assistant Commissioner | BPS-17 | 1 | 1 | 890,000 | 1,270,000 |
| A01102 Personal Pay | | | 6,000 | | 6,000 |
| A01151 PAY OF OTHER STAFF | 8 | 8 | 2,666,000 | 2,748,000 | 2,801,000 |
| J016 Junior Clerk | BPS-11 | 3 | 3 | 1,424,000 | 1,528,000 |
| D128 Driver | BPS-04 | 1 | 1 | 196,000 | 204,000 |
| N004 Naib Qasid | BPS-01 | 3 | 3 | 860,000 | 878,000 |
| C061 Chowkidar | BPS-01 | 1 | 1 | 186,000 | 191,000 |
| A012 TOTAL ALLOWANCES | | | 2,404,000 | 3,166,000 | 3,589,000 |
| A012-1 TOTAL REGULAR ALLOWANCES | | | 2,404,000 | 3,166,000 | 3,589,000 |
| A01202 House Rent Allowance | | | 203,000 | 208,000 | 219,000 |
| A01203 Conveyance Allowance | | | 210,000 | 210,000 | 210,000 |
| A01207 Washing Allowance | | | 9,000 | 7,000 | 9,000 |
| A01208 Dress Allowance | | | 9,000 | 7,000 | 9,000 |
| A01211 Hill Allowance (Personal Allowance) | | | 7,000 | 7,000 | 7,000 |
| A01217 Medical Allowance | | | 162,000 | 165,000 | 166,000 |
| A0123E Executive Allowance | | | 547,000 | 483,000 | 690,000 |
| A0124C Disparity Reduction Allowance | | | 468,000 | 329,000 | 369,000 |
| A0124N Disparity Reduction Allowance 2022- 15% | | | 295,000 | 197,000 | 222,000 |
| A0124R Ad-hoc Relief Allowance 2022 | | | 494,000 | 300,000 | 390,000 |
| A0124X Ad-hoc Relief Allowance 2023 | | | | 1,253,000 | 1,298,000 |
| A03 TOTAL OPERATING EXPENSES | | | 1,950,000 | 1,950,000 | 1,950,000 |
| A032 TOTAL COMMUNICATION | | | 116,000 | 116,000 | 116,000 |
| A03201 Postage & Telegraph | | | 50,000 | 50,000 | 50,000 |
| A03202 Telephone & Trunk Call | | | 66,000 | 66,000 | 66,000 |
| A033 TOTAL UTILITIES | | | 130,000 | 130,000 | 130,000 |
| A03303 Electricity | | | 100,000 | 100,000 | 100,000 |
| A03304 Hot & Cold Weather Charges | | | 30,000 | 30,000 | 30,000 |

BOARD OF REVENUE

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|---------|-------------------------|-------------------------|-------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>1,200,000</u> | <u>1,200,000</u> | <u>1,200,000</u> |
| A03805 Travelling Allowance | | | <u>420,000</u> | <u>420,000</u> | <u>420,000</u> |
| 002 Gazetted | | | 300,000 | 300,000 | 300,000 |
| 003 Non-Gazetted | | | 120,000 | 120,000 | 120,000 |
| A03807 POL | | | 780,000 | 780,000 | 780,000 |
| A039 TOTAL GENERAL | | | <u>504,000</u> | <u>504,000</u> | <u>504,000</u> |
| A03901 Stationery | | | 300,000 | 300,000 | 300,000 |
| A03902 Printing & Publication | | | 50,000 | 50,000 | 50,000 |
| A03906 Uniform & Liveries | | | 4,000 | 4,000 | 4,000 |
| A03970 Others | | | 150,000 | 150,000 | 150,000 |
| A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS | | | <u>325,000</u> | <u>325,000</u> | <u>325,000</u> |
| A13001 Transport | | | 325,000 | 325,000 | 325,000 |
| GRAND TOTAL | | | <u>8,241,000</u> | <u>9,187,000</u> | <u>9,941,000</u> |

BOARD OF REVENUE

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------------|-------------------------|-------------------------|-------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 011 EXECUTIVE & LEGISLATIVE ORGANS | | | | | |
| 0111 EXECUTIVE & LEGISLATIVE ORGANS | | | | | |
| 011105 DISTRICT ADMINISTRATION | | | | | |
| BG0546 ASSISTANT COMMISSIONER REHRA BAGH | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES | | | <u>4,167,000</u> | <u>3,706,000</u> | <u>4,403,000</u> |
| A011 TOTAL PAY | <u>3</u> | <u>3</u> | <u>1,385,000</u> | <u>1,276,000</u> | <u>1,303,000</u> |
| A01101 PAY OF OFFICERS | <u>1</u> | <u>1</u> | <u>890,000</u> | <u>761,000</u> | <u>808,000</u> |
| A071 Assistant Commissioner | BPS-17 | 1 | 890,000 | | 808,000 |
| A01151 PAY OF OTHER STAFF | <u>2</u> | <u>2</u> | <u>495,000</u> | <u>515,000</u> | <u>495,000</u> |
| J016 Junior Clerk | BPS-11 | 2 | 495,000 | | 495,000 |
| A012 TOTAL ALLOWANCES | | | <u>2,782,000</u> | <u>2,430,000</u> | <u>3,100,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>1,282,000</u> | <u>930,000</u> | <u>1,600,000</u> |
| A01202 House Rent Allowance | | | 98,000 | 69,000 | 98,000 |
| A01203 Conveyance Allowance | | | 69,000 | 62,000 | 129,000 |
| A01217 Medical Allowance | | | 54,000 | 50,000 | 58,000 |
| A0123E Executive Allowance | | | 547,000 | 55,000 | 547,000 |
| A0124C Disparity Reduction Allowance | | | 227,000 | 118,000 | 167,000 |
| A0124N Disparity Reduction Allowance 2022- 15% | | | 142,000 | 71,000 | 100,000 |
| A0124R Ad-hoc Relief Allowance 2022 | | | 145,000 | 113,000 | 121,000 |
| A0124X Ad-hoc Relief Allowance 2023 | | | | 392,000 | 380,000 |
| A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA) | | | <u>1,500,000</u> | <u>1,500,000</u> | <u>1,500,000</u> |
| A01277 Contingent Paid Staff | | (05) | 1,500,000 | 1,500,000 | 1,500,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>2,486,000</u> | <u>2,486,000</u> | <u>2,486,000</u> |
| A032 TOTAL COMMUNICATION | | | <u>116,000</u> | <u>116,000</u> | <u>116,000</u> |
| A03201 Postage & Telegraph | | | 50,000 | 50,000 | 50,000 |
| A03202 Telephone & Trunk Call | | | 66,000 | 66,000 | 66,000 |
| A033 TOTAL UTILITIES | | | <u>130,000</u> | <u>130,000</u> | <u>130,000</u> |
| A03303 Electricity | | | 100,000 | 100,000 | 100,000 |
| A03304 Hot & Cold Weather Charges | | | 30,000 | 30,000 | 30,000 |
| A034 TOTAL OCCUPANCY COSTS | | | <u>540,000</u> | <u>540,000</u> | <u>540,000</u> |
| A03402 Rent for Office Buildings | | | 540,000 | 540,000 | 540,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>1,200,000</u> | <u>1,200,000</u> | <u>1,200,000</u> |
| A03805 Travelling Allowance | | | <u>420,000</u> | <u>240,000</u> | <u>420,000</u> |
| 002 Gazetted | | | 300,000 | 120,000 | 300,000 |
| 003 Non-Gazetted | | | 120,000 | 120,000 | 120,000 |
| A03807 POL | | | 780,000 | 960,000 | 780,000 |

BOARD OF REVENUE

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|---------|-------------------------|-------------------------|-------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| A039 TOTAL GENERAL | | | <u>500,000</u> | <u>500,000</u> | <u>500,000</u> |
| A03901 Stationery | | | 300,000 | 300,000 | 300,000 |
| A03902 Printing & Publication | | | 50,000 | 50,000 | 50,000 |
| A03970 Others | | | 150,000 | 150,000 | 150,000 |
| A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS | | | <u>325,000</u> | <u>325,000</u> | <u>325,000</u> |
| A13001 Transport | | | 325,000 | 325,000 | 325,000 |
| GRAND TOTAL | | | <u>6,978,000</u> | <u>6,517,000</u> | <u>7,214,000</u> |

BOARD OF REVENUE

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|-----------------|----------|------------------|-------------------|------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 011 EXECUTIVE & LEGISLATIVE ORGANS | | | | | |
| 0111 EXECUTIVE & LEGISLATIVE ORGANS | | | | | |
| 011105 DISTRICT ADMINISTRATION | | | | | |
| BG0547 ASSISTANT COMMISSIONER BIRPANI BAGH | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES | | | 3,879,000 | 4,784,000 | 5,330,000 |
| A011 TOTAL PAY | 3 | 3 | 1,097,000 | 1,742,000 | 1,868,000 |
| A01101 PAY OF OFFICERS | 1 | 1 | 602,000 | 1,202,000 | 1,373,000 |
| A071 Assistant Commissioner BPS-17 | 1 | 1 | 602,000 | | 1,373,000 |
| A01151 PAY OF OTHER STAFF | 2 | 2 | 495,000 | 540,000 | 495,000 |
| J016 Junior Clerk BPS-11 | 2 | 2 | 495,000 | | 495,000 |
| A012 TOTAL ALLOWANCES | | | 2,782,000 | 3,042,000 | 3,462,000 |
| A012-1 TOTAL REGULAR ALLOWANCES | | | 1,282,000 | 1,542,000 | 1,962,000 |
| A01202 House Rent Allowance | | | 98,000 | 97,000 | 114,000 |
| A01203 Conveyance Allowance | | | 69,000 | 57,000 | 69,000 |
| A01217 Medical Allowance | | | 54,000 | 57,000 | 64,000 |
| A0123E Executive Allowance | | | 547,000 | 593,000 | 690,000 |
| A0124C Disparity Reduction Allowance | | | 227,000 | 63,000 | 190,000 |
| A0124N Disparity Reduction Allowance 2022- 15% | | | 142,000 | 38,000 | 114,000 |
| A0124R Ad-hoc Relief Allowance 2022 | | | 145,000 | 152,000 | 176,000 |
| A0124X Ad-hoc Relief Allowance 2023 | | | | 485,000 | 545,000 |
| A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA) | | | 1,500,000 | 1,500,000 | 1,500,000 |
| A01277 Contingent Paid Staff | | (05) | 1,500,000 | 1,500,000 | 1,500,000 |
| A03 TOTAL OPERATING EXPENSES | | | 2,486,000 | 2,486,000 | 2,486,000 |
| A032 TOTAL COMMUNICATION | | | 116,000 | 116,000 | 116,000 |
| A03201 Postage & Telegraph | | | 50,000 | 50,000 | 50,000 |
| A03202 Telephone & Trunk Call | | | 66,000 | 66,000 | 66,000 |
| A033 TOTAL UTILITIES | | | 130,000 | 130,000 | 130,000 |
| A03303 Electricity | | | 100,000 | 100,000 | 100,000 |
| A03304 Hot & Cold Weather Charges | | | 30,000 | 30,000 | 30,000 |
| A034 TOTAL OCCUPANCY COSTS | | | 540,000 | 540,000 | 540,000 |
| A03402 Rent for Office Buildings | | | 540,000 | 540,000 | 540,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | 1,200,000 | 1,200,000 | 1,200,000 |
| A03805 Travelling Allowance | | | 420,000 | 420,000 | 420,000 |
| 002 Gazetted | | | 300,000 | 300,000 | 300,000 |
| 003 Non-Gazetted | | | 120,000 | 120,000 | 120,000 |
| A03807 POL | | | 780,000 | 780,000 | 780,000 |
| A039 TOTAL GENERAL | | | 500,000 | 500,000 | 500,000 |
| A03901 Stationery | | | 300,000 | 300,000 | 300,000 |
| A03902 Printing & Publication | | | 50,000 | 50,000 | 50,000 |
| A03970 Others | | | 150,000 | 150,000 | 150,000 |
| A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS | | | 325,000 | 325,000 | 325,000 |
| A13001 Transport | | | 325,000 | 325,000 | 325,000 |
| GRAND TOTAL | | | 6,690,000 | 7,595,000 | 8,141,000 |

BOARD OF REVENUE

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|-----------------|-------------------------|-------------------------|-------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 011 EXECUTIVE & LEGISLATIVE ORGANS | | | | | |
| 0111 EXECUTIVE & LEGISLATIVE ORGANS | | | | | |
| 011105 DISTRICT ADMINISTRATION | | | | | |
| <u>HV0011 ASSISTANT COMMISSIONER HAVELI</u> | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES | | | <u>5,412,000</u> | <u>4,853,000</u> | <u>5,046,000</u> |
| A011 TOTAL PAY | <u>7</u> | <u>7</u> | <u>3,126,000</u> | <u>2,505,000</u> | <u>2,550,000</u> |
| A01101 PAY OF OFFICERS | <u>1</u> | <u>1</u> | <u>1,322,000</u> | <u>816,000</u> | <u>849,000</u> |
| A071 Assistant Commissioner | BPS-17 | 1 | 1 | 1,322,000 | 849,000 |
| A01151 PAY OF OTHER STAFF | <u>6</u> | <u>6</u> | <u>1,804,000</u> | <u>1,689,000</u> | <u>1,701,000</u> |
| J016 Junior Clerk | BPS-11 | 2 | 2 | 715,000 | 746,000 |
| D128 Driver | BPS-04 | 1 | 1 | 220,000 | 228,000 |
| N004 Naib Qasid | BPS-01 | 3 | 3 | 869,000 | 727,000 |
| A012 TOTAL ALLOWANCES | | | <u>2,286,000</u> | <u>2,348,000</u> | <u>2,496,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>2,286,000</u> | <u>2,348,000</u> | <u>2,496,000</u> |
| A01202 House Rent Allowance | | | 181,000 | 164,000 | 164,000 |
| A01203 Conveyance Allowance | | | 154,000 | 154,000 | 154,000 |
| A01207 Washing Allowance | | | 7,000 | 7,000 | 7,000 |
| A01208 Dress Allowance | | | 7,000 | 5,000 | 7,000 |
| A01211 Hill Allowance (Personal Allowance) | | | 5,000 | 0 | 0 |
| A01217 Medical Allowance | | | 136,000 | 126,000 | 126,000 |
| A0123E Executive Allowance | | | 690,000 | 547,000 | 547,000 |
| A0124C Disparity Reduction Allowance | | | 413,000 | 189,000 | 279,000 |
| A0124N Disparity Reduction Allowance 2022- 15% | | | 260,000 | 113,000 | 168,000 |
| A0124R Ad-hoc Relief Allowance 2022 | | | 433,000 | 230,000 | 242,000 |
| A0124X Ad-hoc Relief Allowance 2023 | | | | 813,000 | 802,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>2,310,000</u> | <u>2,310,000</u> | <u>2,310,000</u> |
| A032 TOTAL COMMUNICATION | | | <u>116,000</u> | <u>116,000</u> | <u>116,000</u> |
| A03201 Postage & Telegraph | | | 50,000 | 50,000 | 50,000 |
| A03202 Telephone & Trunk Call | | | 66,000 | 66,000 | 66,000 |
| A033 TOTAL UTILITIES | | | <u>130,000</u> | <u>130,000</u> | <u>130,000</u> |
| A03303 Electricity | | | 100,000 | 100,000 | 100,000 |
| A03304 Hot & Cold Weather Charges | | | 30,000 | 30,000 | 30,000 |
| A034 TOTAL OCCUPANCY COSTS | | | <u>360,000</u> | <u>360,000</u> | <u>360,000</u> |
| A03402 Rent for Office Buildings | | | 360,000 | 360,000 | 360,000 |

BOARD OF REVENUE

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|---------|-------------------------|-------------------------|-------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>1,200,000</u> | <u>1,200,000</u> | <u>1,200,000</u> |
| A03805 Travelling Allowance | | | <u>420,000</u> | <u>420,000</u> | <u>420,000</u> |
| 002 Gazetted | | | 300,000 | 300,000 | 300,000 |
| 003 Non-Gazetted | | | 120,000 | 120,000 | 120,000 |
| A03807 POL | | | 780,000 | 780,000 | 780,000 |
| A039 TOTAL GENERAL | | | <u>504,000</u> | <u>504,000</u> | <u>504,000</u> |
| A03901 Stationery | | | 300,000 | 300,000 | 300,000 |
| A03902 Printing & Publication | | | 50,000 | 50,000 | 50,000 |
| A03906 Uniform & Liveries | | | 4,000 | 4,000 | 4,000 |
| A03970 Others | | | 150,000 | 150,000 | 150,000 |
| A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS | | | <u>325,000</u> | <u>325,000</u> | <u>325,000</u> |
| A13001 Transport | | | 325,000 | 325,000 | 325,000 |
| GRAND TOTAL | | | <u>8,047,000</u> | <u>7,488,000</u> | <u>7,681,000</u> |

BOARD OF REVENUE

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|-----------------|-----------------|-------------------------|-------------------------|-------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 011 EXECUTIVE & LEGISLATIVE ORGANS | | | | | |
| 0111 EXECUTIVE & LEGISLATIVE ORGANS | | | | | |
| 011105 DISTRICT ADMINISTRATION | | | | | |
| <u>HV0312 ASSISTANT COMMISSIONER KHURSHID ABAD</u> | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES | | | <u>4,486,000</u> | <u>4,752,000</u> | <u>4,976,000</u> |
| A011 TOTAL PAY | <u>6</u> | <u>6</u> | <u>2,614,000</u> | <u>2,562,000</u> | <u>2,578,000</u> |
| A01101 PAY OF OFFICERS | <u>1</u> | <u>1</u> | <u>1,095,000</u> | <u>1,106,000</u> | <u>1,136,000</u> |
| A071 Assistant Commissioner | BPS-17 | 1 | 1 | 1,095,000 | 1,136,000 |
| A01151 PAY OF OTHER STAFF | <u>5</u> | <u>5</u> | <u>1,519,000</u> | <u>1,456,000</u> | <u>1,442,000</u> |
| J016 Junior Clerk | BPS-11 | 2 | 2 | 699,000 | 793,000 |
| D128 Driver | BPS-04 | 1 | 1 | 275,000 | 252,000 |
| N004 Naib Qasid | BPS-01 | 2 | 2 | 545,000 | 397,000 |
| A012 TOTAL ALLOWANCES | | | <u>1,872,000</u> | <u>2,190,000</u> | <u>2,398,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>1,872,000</u> | <u>2,190,000</u> | <u>2,398,000</u> |
| A01202 House Rent Allowance | | | 148,000 | 145,000 | 147,000 |
| A01203 Conveyance Allowance | | | 133,000 | 131,000 | 133,000 |
| A01207 Washing Allowance | | | 5,000 | 4,000 | 5,000 |
| A01208 Dress Allowance | | | 5,000 | 4,000 | 5,000 |
| A01211 Hill Allowance (Personal Allowance) | | | 2,000 | 0 | 0 |
| A01217 Medical Allowance | | | 112,000 | 110,000 | 112,000 |
| A0123E Executive Allowance | | | 547,000 | 547,000 | 547,000 |
| A0124C Disparity Reduction Allowance | | | 342,000 | 159,000 | 251,000 |
| A0124N Disparity Reduction Allowance 2022- 15% | | | 215,000 | 94,000 | 151,000 |
| A0124R Ad-hoc Relief Allowance 2022 | | | 363,000 | 233,000 | 246,000 |
| A0124X Ad-hoc Relief Allowance 2023 | | | | 763,000 | 801,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>2,220,000</u> | <u>2,220,000</u> | <u>2,220,000</u> |
| A032 TOTAL COMMUNICATION | | | <u>116,000</u> | <u>116,000</u> | <u>116,000</u> |
| A03201 Postage & Telegraph | | | 50,000 | 50,000 | 50,000 |
| A03202 Telephone & Trunk Call | | | 66,000 | 66,000 | 66,000 |
| A033 TOTAL UTILITIES | | | <u>150,000</u> | <u>150,000</u> | <u>150,000</u> |
| A03303 Electricity | | | 120,000 | 120,000 | 120,000 |
| A03304 Hot & Cold Weather Charges | | | 30,000 | 30,000 | 30,000 |
| A034 TOTAL OCCUPANCY COSTS | | | <u>250,000</u> | <u>250,000</u> | <u>250,000</u> |
| A03402 Rent for Office Buildings | | | 250,000 | 250,000 | 250,000 |

BOARD OF REVENUE

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|---------|-------------------------|-------------------------|-------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>1,200,000</u> | <u>1,200,000</u> | <u>1,200,000</u> |
| A03805 Travelling Allowance | | | <u>420,000</u> | <u>420,000</u> | <u>420,000</u> |
| 002 Gazetted | | | 300,000 | 300,000 | 300,000 |
| 003 Non-Gazetted | | | 120,000 | 120,000 | 120,000 |
| A03807 POL | | | 780,000 | 780,000 | 780,000 |
| A039 TOTAL GENERAL | | | <u>504,000</u> | <u>504,000</u> | <u>504,000</u> |
| A03901 Stationery | | | 300,000 | 300,000 | 300,000 |
| A03902 Printing & Publication | | | 50,000 | 50,000 | 50,000 |
| A03906 Uniform & Liveries | | | 4,000 | 4,000 | 4,000 |
| A03970 Others | | | 150,000 | 150,000 | 150,000 |
| A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS | | | <u>325,000</u> | <u>325,000</u> | <u>325,000</u> |
| A13001 Transport | | | 325,000 | 325,000 | 325,000 |
| GRAND TOTAL | | | <u>7,031,000</u> | <u>7,297,000</u> | <u>7,521,000</u> |

BOARD OF REVENUE

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|----------|-------------------------|-------------------------|-------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 011 EXECUTIVE & LEGISLATIVE ORGANS | | | | | |
| 0111 EXECUTIVE & LEGISLATIVE ORGANS | | | | | |
| 011105 DISTRICT ADMINISTRATION | | | | | |
| HV0428 ASSISTANT COMMISSIONER MUMTAZABAD | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES | | | <u>3,981,000</u> | <u>4,587,000</u> | <u>5,432,000</u> |
| A011 TOTAL PAY | 4 | 4 | <u>1,990,000</u> | <u>2,415,000</u> | <u>2,327,000</u> |
| A01101 PAY OF OFFICERS | 1 | 1 | <u>1,341,000</u> | <u>1,363,000</u> | <u>1,423,000</u> |
| A071 Assistant Commissioner | BPS-17 | 1 | 1,341,000 | | 1,423,000 |
| A01151 PAY OF OTHER STAFF | 3 | 3 | <u>649,000</u> | <u>1,052,000</u> | <u>904,000</u> |
| J016 Junior Clerk | BPS-11 | 2 | 405,000 | | 621,000 |
| D128 Driver | BPS-04 | 1 | 244,000 | | 283,000 |
| A012 TOTAL ALLOWANCES | | | <u>1,991,000</u> | <u>2,172,000</u> | <u>3,105,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>1,391,000</u> | <u>1,572,000</u> | <u>2,505,000</u> |
| A01202 House Rent Allowance | | | 93,000 | 123,000 | 147,000 |
| A01203 Conveyance Allowance | | | 56,000 | 99,000 | 193,000 |
| A01207 Washing Allowance | | | 2,000 | 0 | 5,000 |
| A01208 Dress Allowance | | | 2,000 | 2,000 | 5,000 |
| A01217 Medical Allowance | | | 64,000 | 97,000 | 124,000 |
| A0123E Executive Allowance | | | 547,000 | 164,000 | 547,000 |
| A0124C Disparity Reduction Allowance | | | 216,000 | 119,000 | 251,000 |
| A0124N Disparity Reduction Allowance 2022- 15% | | | 135,000 | 72,000 | 151,000 |
| A0124R Ad-hoc Relief Allowance 2022 | | | 276,000 | 227,000 | 257,000 |
| A0124X Ad-hoc Relief Allowance 2023 | | | | 669,000 | 825,000 |
| A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA) | | | <u>600,000</u> | <u>600,000</u> | <u>600,000</u> |
| A01277 Contingent Paid Staff | | (02) | 600,000 | 600,000 | 600,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>2,424,000</u> | <u>2,424,000</u> | <u>2,424,000</u> |
| A032 TOTAL COMMUNICATION | | | <u>116,000</u> | <u>116,000</u> | <u>116,000</u> |
| A03201 Postage & Telegraph | | | 50,000 | 50,000 | 50,000 |
| A03202 Telephone & Trunk Call | | | 66,000 | 66,000 | 66,000 |
| A033 TOTAL UTILITIES | | | <u>130,000</u> | <u>130,000</u> | <u>130,000</u> |
| A03303 Electricity | | | 100,000 | 100,000 | 100,000 |
| A03304 Hot & Cold Weather Charges | | | 30,000 | 30,000 | 30,000 |
| A034 TOTAL OCCUPANCY COSTS | | | <u>474,000</u> | <u>474,000</u> | <u>474,000</u> |
| A03402 Rent for Office Buildings | | | 474,000 | 474,000 | 474,000 |

BOARD OF REVENUE

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|---------|-------------------------|-------------------------|-------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>1,200,000</u> | <u>1,200,000</u> | <u>1,200,000</u> |
| A03805 Travelling Allowance | | | <u>420,000</u> | <u>420,000</u> | <u>420,000</u> |
| 002 Gazetted | | | 300,000 | 300,000 | 300,000 |
| 003 Non-Gazetted | | | 120,000 | 120,000 | 120,000 |
| A03807 POL | | | 780,000 | 780,000 | 780,000 |
| A039 TOTAL GENERAL | | | <u>504,000</u> | <u>504,000</u> | <u>504,000</u> |
| A03901 Stationery | | | 300,000 | 300,000 | 300,000 |
| A03902 Printing & Publication | | | 50,000 | 50,000 | 50,000 |
| A03906 Uniform & Liveries | | | 4,000 | 4,000 | 4,000 |
| A03970 Others | | | 150,000 | 150,000 | 150,000 |
| A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS | | | <u>325,000</u> | <u>325,000</u> | <u>325,000</u> |
| A13001 Transport | | | 325,000 | 325,000 | 325,000 |
| GRAND TOTAL | | | <u>6,730,000</u> | <u>7,336,000</u> | <u>8,181,000</u> |

BOARD OF REVENUE

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|-----------------|-----------------|-------------------------|-------------------------|-------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 011 EXECUTIVE & LEGISLATIVE ORGANS | | | | | |
| 0111 EXECUTIVE & LEGISLATIVE ORGANS | | | | | |
| 011105 DISTRICT ADMINISTRATION | | | | | |
| <u>PO0003 ASSISTANT COMMISSIONER RAWALAKOT</u> | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES | | | <u>4,667,000</u> | <u>5,340,000</u> | <u>5,748,000</u> |
| A011 TOTAL PAY | <u>7</u> | <u>7</u> | <u>2,596,000</u> | <u>2,797,000</u> | <u>2,974,000</u> |
| A01101 PAY OF OFFICERS | <u>1</u> | <u>1</u> | <u>726,000</u> | <u>907,000</u> | <u>1,013,000</u> |
| A071 Assistant Commissioner | BPS-17 | 1 | 726,000 | | 1,013,000 |
| A01151 PAY OF OTHER STAFF | <u>6</u> | <u>6</u> | <u>1,870,000</u> | <u>1,890,000</u> | <u>1,961,000</u> |
| J016 Junior Clerk | BPS-11 | 2 | 683,000 | | 715,000 |
| D128 Driver | BPS-04 | 1 | 348,000 | | 358,000 |
| N004 Naib Qasid | BPS-01 | 3 | 839,000 | | 888,000 |
| A012 TOTAL ALLOWANCES | | | <u>2,071,000</u> | <u>2,543,000</u> | <u>2,774,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>2,071,000</u> | <u>2,543,000</u> | <u>2,774,000</u> |
| A01202 House Rent Allowance | | | 247,000 | 205,000 | 248,000 |
| A01203 Conveyance Allowance | | | 154,000 | 156,000 | 156,000 |
| A01207 Washing Allowance | | | 7,000 | 7,000 | 7,000 |
| A01208 Dress Allowance | | | 7,000 | 5,000 | 7,000 |
| A01211 Hill Allowance (Personal Allowance) | | | 2,000 | 4,000 | 5,000 |
| A01217 Medical Allowance | | | 130,000 | 131,000 | 129,000 |
| A0123E Executive Allowance | | | 547,000 | 547,000 | 547,000 |
| A0124C Disparity Reduction Allowance | | | 380,000 | 190,000 | 281,000 |
| A0124N Disparity Reduction Allowance 2022- 15% | | | 239,000 | 114,000 | 169,000 |
| A0124R Ad-hoc Relief Allowance 2022 | | | 358,000 | 265,000 | 284,000 |
| A0124X Ad-hoc Relief Allowance 2023 | | | | 919,000 | 941,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>1,905,000</u> | <u>1,905,000</u> | <u>1,905,000</u> |
| A032 TOTAL COMMUNICATION | | | <u>116,000</u> | <u>116,000</u> | <u>116,000</u> |
| A03201 Postage & Telegraph | | | 50,000 | 50,000 | 50,000 |
| A03202 Telephone & Trunk Call | | | 66,000 | 66,000 | 66,000 |
| A033 TOTAL UTILITIES | | | <u>130,000</u> | <u>130,000</u> | <u>130,000</u> |
| A03303 Electricity | | | 100,000 | 100,000 | 100,000 |
| A03304 Hot & Cold Weather Charges | | | 30,000 | 30,000 | 30,000 |

BOARD OF REVENUE

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|---------|-------------------------|-------------------------|-------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>1,155,000</u> | <u>1,155,000</u> | <u>1,155,000</u> |
| A03805 Travelling Allowance | | | <u>375,000</u> | <u>375,000</u> | <u>375,000</u> |
| 002 Gazetted | | | 300,000 | 300,000 | 300,000 |
| 003 Non-Gazetted | | | 75,000 | 75,000 | 75,000 |
| A03807 POL | | | 780,000 | 780,000 | 780,000 |
| A039 TOTAL GENERAL | | | <u>504,000</u> | <u>504,000</u> | <u>504,000</u> |
| A03901 Stationery | | | 300,000 | 300,000 | 300,000 |
| A03902 Printing & Publication | | | 50,000 | 50,000 | 50,000 |
| A03906 Uniform & Liveries | | | 4,000 | 4,000 | 4,000 |
| A03970 Others | | | 150,000 | 150,000 | 150,000 |
| A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS | | | <u>325,000</u> | <u>325,000</u> | <u>325,000</u> |
| A13001 Transport | | | 325,000 | 325,000 | 325,000 |
| GRAND TOTAL | | | <u>6,897,000</u> | <u>7,570,000</u> | <u>7,978,000</u> |

BOARD OF REVENUE

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------------|-------------------------|-------------------------|-------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 011 EXECUTIVE & LEGISLATIVE ORGANS | | | | | |
| 0111 EXECUTIVE & LEGISLATIVE ORGANS | | | | | |
| 011105 DISTRICT ADMINISTRATION | | | | | |
| PO0004 ASSISTANT COMMISSIONER HAJIRA RAWALAKOT | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES | | | <u>6,052,000</u> | <u>7,025,000</u> | <u>7,326,000</u> |
| A011 TOTAL PAY | <u>9</u> | <u>9</u> | <u>3,630,000</u> | <u>3,828,000</u> | <u>3,962,000</u> |
| A01101 PAY OF OFFICERS | <u>1</u> | <u>1</u> | <u>797,000</u> | <u>874,000</u> | <u>931,000</u> |
| A071 Assistant Commissioner | BPS-17 | 1 | 797,000 | | 931,000 |
| A01151 PAY OF OTHER STAFF | <u>8</u> | <u>8</u> | <u>2,833,000</u> | <u>2,954,000</u> | <u>3,031,000</u> |
| J016 Junior Clerk | BPS-11 | 3 | 1,340,000 | | 1,387,000 |
| D128 Driver | BPS-04 | 1 | 362,000 | | 370,000 |
| N004 Naib Qasid | BPS-01 | 3 | 930,000 | | 1,057,000 |
| C061 Chowkidar | BPS-01 | 1 | 201,000 | | 217,000 |
| A012 TOTAL ALLOWANCES | | | <u>2,422,000</u> | <u>3,197,000</u> | <u>3,364,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>2,422,000</u> | <u>3,197,000</u> | <u>3,364,000</u> |
| A01202 House Rent Allowance | | | 203,000 | 204,000 | 204,000 |
| A01203 Conveyance Allowance | | | 210,000 | 210,000 | 210,000 |
| A01207 Washing Allowance | | | 9,000 | 7,000 | 9,000 |
| A01208 Dress Allowance | | | 9,000 | 7,000 | 9,000 |
| A01211 Hill Allowance (Personal Allowance) | | | 7,000 | 7,000 | 5,000 |
| A01217 Medical Allowance | | | 166,000 | 166,000 | 166,000 |
| A0123E Executive Allowance | | | 547,000 | 547,000 | 547,000 |
| A0124C Disparity Reduction Allowance | | | 470,000 | 256,000 | 347,000 |
| A0124N Disparity Reduction Allowance 2022- 15% | | | 296,000 | 154,000 | 208,000 |
| A0124R Ad-hoc Relief Allowance 2022 | | | 505,000 | 367,000 | 380,000 |
| A0124X Ad-hoc Relief Allowance 2023 | | | | 1,272,000 | 1,279,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>1,939,000</u> | <u>1,939,000</u> | <u>1,939,000</u> |
| A032 TOTAL COMMUNICATION | | | <u>105,000</u> | <u>105,000</u> | <u>105,000</u> |
| A03201 Postage & Telegraph | | | 50,000 | 50,000 | 50,000 |
| A03202 Telephone & Trunk Call | | | 55,000 | 55,000 | 55,000 |
| A033 TOTAL UTILITIES | | | <u>130,000</u> | <u>130,000</u> | <u>130,000</u> |
| A03303 Electricity | | | 100,000 | 100,000 | 100,000 |
| A03304 Hot & Cold Weather Charges | | | 30,000 | 30,000 | 30,000 |

BOARD OF REVENUE

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|---------|-------------------------|-------------------------|-------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>1,200,000</u> | <u>1,200,000</u> | <u>1,200,000</u> |
| A03805 | Travelling Allowance | | <u>420,000</u> | <u>420,000</u> | <u>420,000</u> |
| 002 | Gazetted | | 300,000 | 300,000 | 300,000 |
| 003 | Non-Gazetted | | 120,000 | 120,000 | 120,000 |
| A03807 | POL | | 780,000 | 780,000 | 780,000 |
| A039 | TOTAL GENERAL | | <u>504,000</u> | <u>504,000</u> | <u>504,000</u> |
| A03901 | Stationery | | 300,000 | 300,000 | 300,000 |
| A03902 | Printing & Publication | | 50,000 | 50,000 | 50,000 |
| A03906 | Uniform & Liveries | | 4,000 | 4,000 | 4,000 |
| A03970 | Others | | 150,000 | 150,000 | 150,000 |
| A13 | TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS | | <u>325,000</u> | <u>325,000</u> | <u>325,000</u> |
| A13001 | Transport | | 325,000 | 325,000 | 325,000 |
| GRAND TOTAL | | | <u>8,316,000</u> | <u>9,289,000</u> | <u>9,590,000</u> |

BOARD OF REVENUE

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|-----------------|-------------------------|-------------------------|-------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 011 EXECUTIVE & LEGISLATIVE ORGANS | | | | | |
| 0111 EXECUTIVE & LEGISLATIVE ORGANS | | | | | |
| 011105 DISTRICT ADMINISTRATION | | | | | |
| <u>PO0005 ASSISTANT COMMISSIONER ABBASPUR RAWALAKOT</u> | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES | | | <u>4,975,000</u> | <u>5,023,000</u> | <u>5,516,000</u> |
| A011 TOTAL PAY | <u>7</u> | <u>7</u> | <u>2,928,000</u> | <u>2,801,000</u> | <u>2,871,000</u> |
| A01101 PAY OF OFFICERS | <u>1</u> | <u>1</u> | <u>1,095,000</u> | <u>1,069,000</u> | <u>972,000</u> |
| A071 Assistant Commissioner | BPS-17 | 1 | 1,095,000 | | 972,000 |
| A01151 PAY OF OTHER STAFF | <u>6</u> | <u>6</u> | <u>1,833,000</u> | <u>1,732,000</u> | <u>1,899,000</u> |
| J016 Junior Clerk | BPS-11 | 2 | 841,000 | | 872,000 |
| D128 Driver | BPS-04 | 1 | 228,000 | | 236,000 |
| N004 Naib Qasid | BPS-01 | 3 | 764,000 | | 791,000 |
| A012 TOTAL ALLOWANCES | | | <u>2,047,000</u> | <u>2,222,000</u> | <u>2,645,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>2,047,000</u> | <u>2,222,000</u> | <u>2,645,000</u> |
| A01202 House Rent Allowance | | | 164,000 | 131,000 | 164,000 |
| A01203 Conveyance Allowance | | | 154,000 | 150,000 | 154,000 |
| 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 | 5,000 | 7,000 |
| A01217 Medical Allowance | | | 134,000 | 127,000 | 129,000 |
| A0123E Executive Allowance | | | 547,000 | 219,000 | 547,000 |
| A0124C Disparity Reduction Allowance | | | 380,000 | 215,000 | 280,000 |
| A0124N Disparity Reduction Allowance 2022- 15% | | | 239,000 | 194,000 | 168,000 |
| A0124R Ad-hoc Relief Allowance 2022 | | | 408,000 | 260,000 | 274,000 |
| A0124X Ad-hoc Relief Allowance 2023 | | | | 911,000 | 908,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>1,939,000</u> | <u>1,939,000</u> | <u>1,939,000</u> |
| A032 TOTAL COMMUNICATION | | | <u>105,000</u> | <u>105,000</u> | <u>105,000</u> |
| A03201 Postage & Telegraph | | | 50,000 | 50,000 | 50,000 |
| A03202 Telephone & Trunk Call | | | 55,000 | 55,000 | 55,000 |
| A033 TOTAL UTILITIES | | | <u>130,000</u> | <u>130,000</u> | <u>130,000</u> |
| A03303 Electricity | | | 100,000 | 100,000 | 100,000 |
| A03304 Hot & Cold Weather Charges | | | 30,000 | 30,000 | 30,000 |

BOARD OF REVENUE

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|---------|-------------------------|-------------------------|-------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>1,200,000</u> | <u>1,200,000</u> | <u>1,200,000</u> |
| A03805 Travelling Allowance | | | <u>420,000</u> | <u>420,000</u> | <u>420,000</u> |
| 002 Gazetted | | | 300,000 | 300,000 | 300,000 |
| 003 Non-Gazetted | | | 120,000 | 120,000 | 120,000 |
| A03807 POL | | | 780,000 | 780,000 | 780,000 |
| A039 TOTAL GENERAL | | | <u>504,000</u> | <u>504,000</u> | <u>504,000</u> |
| A03901 Stationery | | | 300,000 | 300,000 | 300,000 |
| A03902 Printing & Publication | | | 50,000 | 50,000 | 50,000 |
| A03906 Uniform & Liveries | | | 4,000 | 4,000 | 4,000 |
| A03970 Others | | | 150,000 | 150,000 | 150,000 |
| A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS | | | <u>325,000</u> | <u>325,000</u> | <u>325,000</u> |
| A13001 Transport | | | 325,000 | 325,000 | 325,000 |
| GRAND TOTAL | | | <u>7,239,000</u> | <u>7,287,000</u> | <u>7,780,000</u> |

BOARD OF REVENUE

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|-----------------|-------------------------|-------------------------|-------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 011 EXECUTIVE & LEGISLATIVE ORGANS | | | | | |
| 0111 EXECUTIVE & LEGISLATIVE ORGANS | | | | | |
| 011105 DISTRICT ADMINISTRATION | | | | | |
| <u>PO0469 ASSISTANT COMMISSIONER THORAR RAWALAKOT</u> | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES | | | <u>4,236,000</u> | <u>5,282,000</u> | <u>5,656,000</u> |
| A011 TOTAL PAY | <u>6</u> | <u>6</u> | <u>2,396,000</u> | <u>2,891,000</u> | <u>3,047,000</u> |
| A01101 PAY OF OFFICERS | <u>1</u> | <u>1</u> | <u>890,000</u> | <u>1,355,000</u> | <u>1,423,000</u> |
| A071 Assistant Commissioner | BPS-17 | 1 | 890,000 | | 1,423,000 |
| A01151 PAY OF OTHER STAFF | <u>5</u> | <u>5</u> | <u>1,506,000</u> | <u>1,536,000</u> | <u>1,624,000</u> |
| J016 Junior Clerk | BPS-11 | 2 | 746,000 | | 809,000 |
| D128 Driver | BPS-04 | 1 | 295,000 | | 313,000 |
| N004 Naib Qasid | BPS-01 | 2 | 465,000 | | 502,000 |
| A012 TOTAL ALLOWANCES | | | <u>1,840,000</u> | <u>2,391,000</u> | <u>2,609,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>1,840,000</u> | <u>2,391,000</u> | <u>2,609,000</u> |
| A01202 House Rent Allowance | | | 148,000 | 126,000 | 148,000 |
| A01203 Conveyance Allowance | | | 135,000 | 135,000 | 135,000 |
| A01207 Washing Allowance | | | 5,000 | 4,000 | 5,000 |
| A01208 Dress Allowance | | | 5,000 | 4,000 | 5,000 |
| A01217 Medical Allowance | | | 112,000 | 122,000 | 122,000 |
| A0123E Executive Allowance | | | 547,000 | 547,000 | 547,000 |
| A0124C Disparity Reduction Allowance | | | 342,000 | 162,000 | 253,000 |
| A0124N Disparity Reduction Allowance 2022- 15% | | | 215,000 | 97,000 | 152,000 |
| A0124R Ad-hoc Relief Allowance 2022 | | | 331,000 | 275,000 | 292,000 |
| A0124X Ad-hoc Relief Allowance 2023 | | | | 919,000 | 950,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>1,939,000</u> | <u>1,939,000</u> | <u>1,939,000</u> |
| A032 TOTAL COMMUNICATION | | | <u>105,000</u> | <u>105,000</u> | <u>105,000</u> |
| A03201 Postage & Telegraph | | | 50,000 | 50,000 | 50,000 |
| A03202 Telephone & Trunk Call | | | 55,000 | 55,000 | 55,000 |
| A033 TOTAL UTILITIES | | | <u>130,000</u> | <u>130,000</u> | <u>130,000</u> |
| A03303 Electricity | | | 100,000 | 100,000 | 100,000 |
| A03304 Hot & Cold Weather Charges | | | 30,000 | 30,000 | 30,000 |

BOARD OF REVENUE

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|---------|-------------------------|-------------------------|-------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>1,200,000</u> | <u>1,200,000</u> | <u>1,200,000</u> |
| A03805 Travelling Allowance | | | <u>420,000</u> | <u>420,000</u> | <u>420,000</u> |
| 002 Gazetted | | | 300,000 | 300,000 | 300,000 |
| 003 Non-Gazetted | | | 120,000 | 120,000 | 120,000 |
| A03807 POL | | | 780,000 | 780,000 | 780,000 |
| A039 TOTAL GENERAL | | | <u>504,000</u> | <u>504,000</u> | <u>504,000</u> |
| A03901 Stationery | | | 300,000 | 300,000 | 300,000 |
| A03902 Printing & Publication | | | 50,000 | 50,000 | 50,000 |
| A03906 Uniform & Liveries | | | 4,000 | 4,000 | 4,000 |
| A03970 Others | | | 150,000 | 150,000 | 150,000 |
| A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS | | | <u>325,000</u> | <u>325,000</u> | <u>325,000</u> |
| A13001 Transport | | | 325,000 | 325,000 | 325,000 |
| GRAND TOTAL | | | <u>6,500,000</u> | <u>7,546,000</u> | <u>7,920,000</u> |

BOARD OF REVENUE

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|-----------------|-------------------------|-------------------------|-------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 011 EXECUTIVE & LEGISLATIVE ORGANS | | | | | |
| 0111 EXECUTIVE & LEGISLATIVE ORGANS | | | | | |
| 011105 DISTRICT ADMINISTRATION | | | | | |
| <u>SJ0002 ASSISTANT COMMISSIONER SUDHNUTI</u> | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES | | | <u>4,972,000</u> | <u>5,526,000</u> | <u>5,723,000</u> |
| A011 TOTAL PAY | <u>7</u> | <u>7</u> | <u>2,926,000</u> | <u>2,955,000</u> | <u>2,928,000</u> |
| A01101 PAY OF OFFICERS | <u>1</u> | <u>1</u> | <u>890,000</u> | <u>899,000</u> | <u>931,000</u> |
| A071 Assistant Commissioner | BPS-17 | 1 | 1 | 890,000 | 931,000 |
| A01151 PAY OF OTHER STAFF | <u>6</u> | <u>6</u> | <u>2,036,000</u> | <u>2,056,000</u> | <u>1,997,000</u> |
| J016 Junior Clerk | BPS-11 | 2 | 2 | 809,000 | 841,000 |
| D128 Driver | BPS-04 | 1 | 1 | 409,000 | 413,000 |
| N004 Naib Qasid | BPS-01 | 3 | 3 | 818,000 | 743,000 |
| A012 TOTAL ALLOWANCES | | | <u>2,046,000</u> | <u>2,571,000</u> | <u>2,795,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>2,046,000</u> | <u>2,571,000</u> | <u>2,795,000</u> |
| A01202 House Rent Allowance | | | 166,000 | 91,000 | 166,000 |
| A01203 Conveyance Allowance | | | 156,000 | 156,000 | 156,000 |
| A01207 Washing Allowance | | | 7,000 | 5,000 | 7,000 |
| A01208 Dress Allowance | | | 7,000 | 5,000 | 7,000 |
| A01217 Medical Allowance | | | 130,000 | 130,000 | 130,000 |
| A0123E Executive Allowance | | | 547,000 | 547,000 | 547,000 |
| A0124C Disparity Reduction Allowance | | | 384,000 | 192,000 | 283,000 |
| A0124N Disparity Reduction Allowance 2022- 15% | | | 242,000 | 115,000 | 170,000 |
| A0124R Ad-hoc Relief Allowance 2022 | | | 407,000 | 280,000 | 279,000 |
| A0124X Ad-hoc Relief Allowance 2023 | | | | 1,050,000 | 1,050,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>1,950,000</u> | <u>1,950,000</u> | <u>1,950,000</u> |
| A032 TOTAL COMMUNICATION | | | <u>116,000</u> | <u>116,000</u> | <u>116,000</u> |
| A03201 Postage & Telegraph | | | 50,000 | 50,000 | 50,000 |
| A03202 Telephone & Trunk Call | | | 66,000 | 66,000 | 66,000 |
| A033 TOTAL UTILITIES | | | <u>130,000</u> | <u>130,000</u> | <u>130,000</u> |
| A03303 Electricity | | | 100,000 | 100,000 | 100,000 |
| A03304 Hot & Cold Weather Charges | | | 30,000 | 30,000 | 30,000 |

BOARD OF REVENUE

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|---------|-------------------------|-------------------------|-------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>1,200,000</u> | <u>1,200,000</u> | <u>1,200,000</u> |
| A03805 Travelling Allowance | | | <u>420,000</u> | <u>420,000</u> | <u>420,000</u> |
| 002 Gazetted | | | 300,000 | 300,000 | 300,000 |
| 003 Non-Gazetted | | | 120,000 | 120,000 | 120,000 |
| A03807 POL | | | 780,000 | 780,000 | 780,000 |
| A039 TOTAL GENERAL | | | <u>504,000</u> | <u>504,000</u> | <u>504,000</u> |
| A03901 Stationery | | | 300,000 | 300,000 | 300,000 |
| A03902 Printing & Publication | | | 50,000 | 50,000 | 50,000 |
| A03906 Uniform & Liveries | | | 4,000 | 4,000 | 4,000 |
| A03970 Others | | | 150,000 | 150,000 | 150,000 |
| A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS | | | <u>325,000</u> | <u>325,000</u> | <u>325,000</u> |
| A13001 Transport | | | 325,000 | 325,000 | 325,000 |
| GRAND TOTAL | | | <u>7,247,000</u> | <u>7,801,000</u> | <u>7,998,000</u> |

BOARD OF REVENUE

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|-----------------|-----------------|-------------------------|-------------------------|-------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 011 EXECUTIVE & LEGISLATIVE ORGANS | | | | | |
| 0111 EXECUTIVE & LEGISLATIVE ORGANS | | | | | |
| 011105 DISTRICT ADMINISTRATION | | | | | |
| <u>SJ0003 ASSISTANT COMMISSIONER MANG SUDHNUTI</u> | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES | | | <u>7,236,000</u> | <u>6,369,000</u> | <u>7,139,000</u> |
| A011 TOTAL PAY | <u>9</u> | <u>9</u> | <u>4,526,000</u> | <u>3,709,000</u> | <u>3,749,000</u> |
| A01101 PAY OF OFFICERS | <u>2</u> | <u>2</u> | <u>2,125,000</u> | <u>1,140,000</u> | <u>1,278,000</u> |
| A071 Assistant Commissioner | BPS-17 | 1 | 1 | 1,341,000 | 602,000 |
| A053 Assistant | BPS-16 | 1 | 1 | 784,000 | 676,000 |
| A01151 PAY OF OTHER STAFF | <u>7</u> | <u>7</u> | <u>2,401,000</u> | <u>2,569,000</u> | <u>2,471,000</u> |
| S042 Senior Clerk | BPS-14 | 1 | 1 | 510,000 | 406,000 |
| S102 Stenographer | BPS-14 | 1 | 1 | 406,000 | 552,000 |
| J016 Junior Clerk | BPS-11 | 1 | 1 | 452,000 | 420,000 |
| D128 Driver | BPS-04 | 1 | 1 | 295,000 | 304,000 |
| N004 Naib Qasid | BPS-01 | 2 | 2 | 490,000 | 526,000 |
| C061 Chowkidar | BPS-01 | 1 | 1 | 248,000 | 263,000 |
| A012 TOTAL ALLOWANCES | | | <u>2,710,000</u> | <u>2,660,000</u> | <u>3,390,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>2,710,000</u> | <u>2,660,000</u> | <u>3,390,000</u> |
| A01202 House Rent Allowance | | | 227,000 | 181,000 | 228,000 |
| A01203 Conveyance Allowance | | | 250,000 | 218,000 | 250,000 |
| A01207 Washing Allowance | | | 7,000 | 7,000 | 7,000 |
| A01208 Dress Allowance | | | 7,000 | 5,000 | 7,000 |
| A01211 Hill Allowance (Personal Allowance) | | | 5,000 | 1,000 | 2,000 |
| A01217 Medical Allowance | | | 176,000 | 156,000 | 166,000 |
| A0123E Executive Allowance | | | 547,000 | 164,000 | 547,000 |
| A0124C Disparity Reduction Allowance | | | 529,000 | 297,000 | 391,000 |
| A0124N Disparity Reduction Allowance 2022- 15% | | | 333,000 | 181,000 | 235,000 |
| A0124R Ad-hoc Relief Allowance 2022 | | | 629,000 | 313,000 | 352,000 |
| A0124X Ad-hoc Relief Allowance 2023 | | | | 1,137,000 | 1,205,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>2,090,000</u> | <u>2,090,000</u> | <u>2,090,000</u> |
| A032 TOTAL COMMUNICATION | | | <u>116,000</u> | <u>116,000</u> | <u>116,000</u> |
| A03201 Postage & Telegraph | | | 50,000 | 50,000 | 50,000 |
| A03202 Telephone & Trunk Call | | | 66,000 | 66,000 | 66,000 |
| A033 TOTAL UTILITIES | | | <u>150,000</u> | <u>150,000</u> | <u>150,000</u> |
| A03303 Electricity | | | 120,000 | 120,000 | 120,000 |
| A03304 Hot & Cold Weather Charges | | | 30,000 | 30,000 | 30,000 |
| 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 |

BOARD OF REVENUE

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|---------|-------------------------|-------------------------|-------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>1,200,000</u> | <u>1,200,000</u> | <u>1,200,000</u> |
| A03805 | Travelling Allowance | | <u>420,000</u> | <u>420,000</u> | <u>420,000</u> |
| 002 | Gazetted | | 300,000 | 300,000 | 300,000 |
| 003 | Non-Gazetted | | 120,000 | 120,000 | 120,000 |
| A03807 | POL | | 780,000 | 780,000 | 780,000 |
| A039 | TOTAL GENERAL | | <u>504,000</u> | <u>504,000</u> | <u>504,000</u> |
| A03901 | Stationery | | 300,000 | 300,000 | 300,000 |
| A03902 | Printing & Publication | | 50,000 | 50,000 | 50,000 |
| A03906 | Uniform & Liveries | | 4,000 | 4,000 | 4,000 |
| A03970 | Others | | 150,000 | 150,000 | 150,000 |
| A13 | TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS | | <u>325,000</u> | <u>325,000</u> | <u>325,000</u> |
| A13001 | Transport | | 325,000 | 325,000 | 325,000 |
| GRAND TOTAL | | | <u>9,651,000</u> | <u>8,784,000</u> | <u>9,554,000</u> |

BOARD OF REVENUE

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------------|-------------------------|-------------------------|-------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 011 EXECUTIVE & LEGISLATIVE ORGANS | | | | | |
| 0111 EXECUTIVE & LEGISLATIVE ORGANS | | | | | |
| 011105 DISTRICT ADMINISTRATION | | | | | |
| <u>SJ0004 ASSISTANT COMMISSIONER TRARKHEL SUDHNUTI</u> | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES | | | <u>4,218,000</u> | <u>4,655,000</u> | <u>4,767,000</u> |
| A011 TOTAL PAY | <u>5</u> | <u>5</u> | <u>2,464,000</u> | <u>2,503,000</u> | <u>2,414,000</u> |
| A01101 PAY OF OFFICERS | <u>1</u> | <u>1</u> | <u>1,095,000</u> | <u>1,074,000</u> | <u>1,015,000</u> |
| A071 Assistant Commissioner | BPS-17 | 1 | 1,095,000 | | 1,015,000 |
| A01151 PAY OF OTHER STAFF | <u>4</u> | <u>4</u> | <u>1,369,000</u> | <u>1,429,000</u> | <u>1,399,000</u> |
| S102 Stenographer | BPS-14 | 1 | 469,000 | | 469,000 |
| J016 Junior Clerk | BPS-11 | 1 | 247,000 | | 263,000 |
| D128 Driver | BPS-04 | 1 | 402,000 | | 410,000 |
| N004 Naib Qasid | BPS-01 | 1 | 251,000 | | 257,000 |
| A012 TOTAL ALLOWANCES | | | <u>1,754,000</u> | <u>2,152,000</u> | <u>2,353,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>1,754,000</u> | <u>2,152,000</u> | <u>2,353,000</u> |
| A01202 House Rent Allowance | | | 136,000 | 132,000 | 152,000 |
| A01203 Conveyance Allowance | | | 111,000 | 105,000 | 171,000 |
| A01207 Washing Allowance | | | 4,000 | 4,000 | 4,000 |
| A01208 Dress Allowance | | | 4,000 | 4,000 | 4,000 |
| A01217 Medical Allowance | | | 98,000 | 92,000 | 94,000 |
| A0123E Executive Allowance | | | 547,000 | 647,000 | 547,000 |
| A0124C Disparity Reduction Allowance | | | 315,000 | 133,000 | 256,000 |
| A0124N Disparity Reduction Allowance 2022- 15% | | | 198,000 | 80,000 | 154,000 |
| A0124R Ad-hoc Relief Allowance 2022 | | | 341,000 | 215,000 | 226,000 |
| A0124X Ad-hoc Relief Allowance 2023 | | | | 740,000 | 745,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>1,970,000</u> | <u>1,970,000</u> | <u>1,970,000</u> |
| A032 TOTAL COMMUNICATION | | | <u>116,000</u> | <u>116,000</u> | <u>116,000</u> |
| A03201 Postage & Telegraph | | | 50,000 | 50,000 | 50,000 |
| A03202 Telephone & Trunk Call | | | 66,000 | 66,000 | 66,000 |
| A033 TOTAL UTILITIES | | | <u>150,000</u> | <u>150,000</u> | <u>150,000</u> |
| A03303 Electricity | | | 120,000 | 120,000 | 120,000 |
| A03304 Hot & Cold Weather Charges | | | 30,000 | 30,000 | 30,000 |

BOARD OF REVENUE

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|---------|-------------------------|-------------------------|-------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>1,200,000</u> | <u>1,200,000</u> | <u>1,200,000</u> |
| A03805 Travelling Allowance | | | <u>420,000</u> | <u>420,000</u> | <u>420,000</u> |
| 002 Gazetted | | | 300,000 | 300,000 | 300,000 |
| 003 Non-Gazetted | | | 120,000 | 120,000 | 120,000 |
| A03807 POL | | | 780,000 | 780,000 | 780,000 |
| A039 TOTAL GENERAL | | | <u>504,000</u> | <u>504,000</u> | <u>504,000</u> |
| A03901 Stationery | | | 300,000 | 300,000 | 300,000 |
| A03902 Printing & Publication | | | 50,000 | 50,000 | 50,000 |
| A03906 Uniform & Liveries | | | 4,000 | 4,000 | 4,000 |
| A03970 Others | | | 150,000 | 150,000 | 150,000 |
| A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS | | | <u>325,000</u> | <u>325,000</u> | <u>325,000</u> |
| A13001 Transport | | | 325,000 | 325,000 | 325,000 |
| GRAND TOTAL | | | <u>6,513,000</u> | <u>6,950,000</u> | <u>7,062,000</u> |

BOARD OF REVENUE

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------------|-------------------------|-------------------------|-------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 011 EXECUTIVE & LEGISLATIVE ORGANS | | | | | |
| 0111 EXECUTIVE & LEGISLATIVE ORGANS | | | | | |
| 011105 DISTRICT ADMINISTRATION | | | | | |
| <u>SJ0005 ASSISTANT COMMISSIONER BALOCH SUDHNUTI</u> | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES | | | <u>4,043,000</u> | <u>3,518,000</u> | <u>4,048,000</u> |
| A011 TOTAL PAY | <u>5</u> | <u>5</u> | <u>2,304,000</u> | <u>1,980,000</u> | <u>1,993,000</u> |
| A01101 PAY OF OFFICERS | <u>1</u> | <u>1</u> | <u>1,382,000</u> | <u>1,241,000</u> | <u>931,000</u> |
| A071 Assistant Commissioner | BPS-17 | 1 | 1,382,000 | | 931,000 |
| A01151 PAY OF OTHER STAFF | <u>4</u> | <u>4</u> | <u>922,000</u> | <u>739,000</u> | <u>1,062,000</u> |
| S102 Stenographer | BPS-14 | 1 | 343,000 | | 302,000 |
| J016 Junior Clerk | BPS-11 | 1 | 247,000 | | 263,000 |
| D128 Driver | BPS-04 | 1 | 183,000 | | 275,000 |
| N004 Naib Qasid | BPS-01 | 1 | 149,000 | | 222,000 |
| A012 TOTAL ALLOWANCES | | | <u>1,739,000</u> | <u>1,538,000</u> | <u>2,055,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>1,739,000</u> | <u>1,538,000</u> | <u>2,055,000</u> |
| A01202 House Rent Allowance | | | 136,000 | 114,000 | 136,000 |
| A01203 Conveyance Allowance | | | 111,000 | 77,000 | 111,000 |
| A01207 Washing Allowance | | | 4,000 | 4,000 | 4,000 |
| A01208 Dress Allowance | | | 4,000 | 4,000 | 4,000 |
| A01211 Hill Allowance (Personal Allowance) | | | 2,000 | 1,000 | 0 |
| A01217 Medical Allowance | | | 106,000 | 80,000 | 90,000 |
| A0123E Executive Allowance | | | 547,000 | 328,000 | 547,000 |
| A0124C Disparity Reduction Allowance | | | 313,000 | 95,000 | 231,000 |
| A0124N Disparity Reduction Allowance 2022- 15% | | | 198,000 | 57,000 | 139,000 |
| A0124R Ad-hoc Relief Allowance 2022 | | | 318,000 | 181,000 | 187,000 |
| A0124X Ad-hoc Relief Allowance 2023 | | | | 597,000 | 606,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>2,104,000</u> | <u>2,104,000</u> | <u>2,104,000</u> |
| A032 TOTAL COMMUNICATION | | | <u>100,000</u> | <u>100,000</u> | <u>100,000</u> |
| A03201 Postage & Telegraph | | | 50,000 | 50,000 | 50,000 |
| A03202 Telephone & Trunk Call | | | 50,000 | 50,000 | 50,000 |
| A033 TOTAL UTILITIES | | | <u>150,000</u> | <u>150,000</u> | <u>150,000</u> |
| A03303 Electricity | | | 120,000 | 120,000 | 120,000 |
| A03304 Hot & Cold Weather Charges | | | 30,000 | 30,000 | 30,000 |
| 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 |

BOARD OF REVENUE

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|---------|-------------------------|-------------------------|-------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>1,200,000</u> | <u>1,200,000</u> | <u>1,200,000</u> |
| A03805 Travelling Allowance | | | <u>420,000</u> | <u>420,000</u> | <u>420,000</u> |
| 002 Gazetted | | | 300,000 | 300,000 | 300,000 |
| 003 Non-Gazetted | | | 120,000 | 120,000 | 120,000 |
| A03807 POL | | | 780,000 | 780,000 | 780,000 |
| A039 TOTAL GENERAL | | | <u>504,000</u> | <u>504,000</u> | <u>504,000</u> |
| A03901 Stationery | | | 300,000 | 300,000 | 300,000 |
| A03902 Printing & Publication | | | 50,000 | 50,000 | 50,000 |
| A03906 Uniform & Liveries | | | 4,000 | 4,000 | 4,000 |
| A03970 Others | | | 150,000 | 150,000 | 150,000 |
| A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS | | | <u>325,000</u> | <u>325,000</u> | <u>325,000</u> |
| A13001 Transport | | | 325,000 | 325,000 | 325,000 |
| GRAND TOTAL | | | <u>6,472,000</u> | <u>5,947,000</u> | <u>6,477,000</u> |

BOARD OF REVENUE

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|-----------------|-------------------------|-------------------------|-------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 011 EXECUTIVE & LEGISLATIVE ORGANS | | | | | |
| 0111 EXECUTIVE & LEGISLATIVE ORGANS | | | | | |
| 011105 DISTRICT ADMINISTRATION | | | | | |
| <u>BG0007 REVENUE ASSISTANT BAGH</u> | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES | | | <u>2,983,000</u> | <u>2,079,000</u> | <u>2,715,000</u> |
| A011 TOTAL PAY | <u>3</u> | <u>3</u> | <u>1,678,000</u> | <u>1,205,000</u> | <u>1,212,000</u> |
| A01101 PAY OF OFFICERS | <u>1</u> | <u>1</u> | <u>893,000</u> | <u>632,000</u> | <u>622,000</u> |
| R018 Revenue Assistant BPS-17 | 1 | 1 | 893,000 | | 622,000 |
| A01151 PAY OF OTHER STAFF | <u>2</u> | <u>2</u> | <u>785,000</u> | <u>573,000</u> | <u>590,000</u> |
| J016 Junior Clerk BPS-11 | 1 | 1 | 436,000 | | 420,000 |
| N004 Naib Qasid BPS-01 | 1 | 1 | 349,000 | | 170,000 |
| A012 TOTAL ALLOWANCES | | | <u>1,305,000</u> | <u>874,000</u> | <u>1,503,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>1,305,000</u> | <u>874,000</u> | <u>1,503,000</u> |
| A01202 House Rent Allowance | | | 72,000 | 51,000 | 71,000 |
| A01203 Conveyance Allowance | | | 116,000 | 56,000 | 116,000 |
| A01207 Washing Allowance | | | 2,000 | 2,000 | 2,000 |
| A01208 Dress Allowance | | | 2,000 | 2,000 | 2,000 |
| A01211 Hill Allowance (Personal Allowance) | | | 5,000 | 0 | 2,000 |
| A01217 Medical Allowance | | | 54,000 | 53,000 | 54,000 |
| A0123E Executive Allowance | | | 547,000 | 0 | 547,000 |
| A0124C Disparity Reduction Allowance | | | 167,000 | 116,000 | 122,000 |
| A0124N Disparity Reduction Allowance 2022- 15% | | | 105,000 | 70,000 | 73,000 |
| A0124R Ad-hoc Relief Allowance 2022 | | | 235,000 | 114,000 | 115,000 |
| A0124X Ad-hoc Relief Allowance 2023 | | | | 410,000 | 399,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>1,160,000</u> | <u>1,160,000</u> | <u>1,160,000</u> |
| A032 TOTAL COMMUNICATION | | | <u>70,000</u> | <u>70,000</u> | <u>70,000</u> |
| A03201 Postage & Telegraph | | | 20,000 | 20,000 | 20,000 |
| A03202 Telephone & Trunk Call | | | 50,000 | 50,000 | 50,000 |
| 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 |

BOARD OF REVENUE

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|---------|-------------------------|-------------------------|-------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>710,000</u> | <u>710,000</u> | <u>710,000</u> |
| A03805 Travelling Allowance | | | <u>255,000</u> | <u>255,000</u> | <u>255,000</u> |
| 002 Gazetted | | | 180,000 | 180,000 | 180,000 |
| 003 Non-Gazetted | | | 75,000 | 75,000 | 75,000 |
| A03807 POL | | | 455,000 | 455,000 | 455,000 |
| A039 TOTAL GENERAL | | | <u>270,000</u> | <u>270,000</u> | <u>270,000</u> |
| A03901 Stationery | | | 150,000 | 150,000 | 150,000 |
| A03902 Printing & Publication | | | 20,000 | 20,000 | 20,000 |
| A03970 Others | | | 100,000 | 100,000 | 100,000 |
| A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS | | | <u>286,000</u> | <u>286,000</u> | <u>286,000</u> |
| A13001 Transport | | | 286,000 | 286,000 | 286,000 |
| GRAND TOTAL | | | <u>4,429,000</u> | <u>3,525,000</u> | <u>4,161,000</u> |

BOARD OF REVENUE

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|-----------------|-------------------------|-------------------------|-------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 011 EXECUTIVE & LEGISLATIVE ORGANS | | | | | |
| 0111 EXECUTIVE & LEGISLATIVE ORGANS | | | | | |
| 011105 DISTRICT ADMINISTRATION | | | | | |
| <u>HV0311 REVENUE ASSISTANT HAVELI</u> | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES | | | <u>3,436,000</u> | <u>2,831,000</u> | <u>3,990,000</u> |
| A011 TOTAL PAY | <u>5</u> | <u>5</u> | <u>1,914,000</u> | <u>1,632,000</u> | <u>1,992,000</u> |
| A01101 PAY OF OFFICERS | <u>1</u> | <u>1</u> | <u>676,000</u> | <u>438,000</u> | <u>622,000</u> |
| R018 Revenue Assistant | BPS-17 | 1 | 676,000 | | 622,000 |
| A01151 PAY OF OTHER STAFF | <u>4</u> | <u>4</u> | <u>1,238,000</u> | <u>1,194,000</u> | <u>1,370,000</u> |
| J016 Junior Clerk | BPS-11 | 1 | 247,000 | | 342,000 |
| D128 Driver | BPS-04 | 1 | 283,000 | | 307,000 |
| N004 Naib Qasid | BPS-01 | 2 | 708,000 | | 721,000 |
| A012 TOTAL ALLOWANCES | | | <u>1,522,000</u> | <u>1,199,000</u> | <u>1,998,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>1,522,000</u> | <u>1,199,000</u> | <u>1,998,000</u> |
| A01202 House Rent Allowance | | | 106,000 | 87,000 | 106,000 |
| A01203 Conveyance Allowance | | | 99,000 | 91,000 | 99,000 |
| A01207 Washing Allowance | | | 5,000 | 6,000 | 5,000 |
| A01208 Dress Allowance | | | 5,000 | 4,000 | 5,000 |
| A01211 Hill Allowance (Personal Allowance) | | | 2,000 | 2,000 | 2,000 |
| A01217 Medical Allowance | | | 90,000 | 77,000 | 90,000 |
| A0123E Executive Allowance | | | 547,000 | 0 | 547,000 |
| A0124C Disparity Reduction Allowance | | | 246,000 | 149,000 | 181,000 |
| A0124N Disparity Reduction Allowance 2022- 15% | | | 155,000 | 91,000 | 109,000 |
| A0124R Ad-hoc Relief Allowance 2022 | | | 267,000 | 154,000 | 190,000 |
| A0124X Ad-hoc Relief Allowance 2023 | | | | 538,000 | 664,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>1,382,000</u> | <u>1,382,000</u> | <u>1,382,000</u> |
| A032 TOTAL COMMUNICATION | | | <u>70,000</u> | <u>70,000</u> | <u>70,000</u> |
| A03201 Postage & Telegraph | | | 20,000 | 20,000 | 20,000 |
| A03202 Telephone & Trunk Call | | | 50,000 | 50,000 | 50,000 |
| 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 |
| A034 TOTAL OCCUPANCY COSTS | | | <u>220,000</u> | <u>220,000</u> | <u>220,000</u> |
| A03402 Rent for Office Buildings | | | 220,000 | 220,000 | 220,000 |

BOARD OF REVENUE

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|---------|-------------------------|-------------------------|-------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>710,000</u> | <u>710,000</u> | <u>710,000</u> |
| A03805 Travelling Allowance | | | <u>255,000</u> | <u>255,000</u> | <u>255,000</u> |
| 002 Gazetted | | | 180,000 | 180,000 | 180,000 |
| 003 Non-Gazetted | | | 75,000 | 75,000 | 75,000 |
| A03807 POL | | | 455,000 | 455,000 | 455,000 |
| A039 TOTAL GENERAL | | | <u>272,000</u> | <u>272,000</u> | <u>272,000</u> |
| A03901 Stationery | | | 150,000 | 150,000 | 150,000 |
| A03902 Printing & Publication | | | 20,000 | 20,000 | 20,000 |
| A03906 Uniform & Liveries | | | 2,000 | 2,000 | 2,000 |
| A03970 Others | | | 100,000 | 100,000 | 100,000 |
| A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS | | | <u>286,000</u> | <u>286,000</u> | <u>286,000</u> |
| A13001 Transport | | | 286,000 | 286,000 | 286,000 |
| GRAND TOTAL | | | <u>5,104,000</u> | <u>4,499,000</u> | <u>5,658,000</u> |

BOARD OF REVENUE

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|-----------------|-------------------------|-------------------------|-------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 011 EXECUTIVE & LEGISLATIVE ORGANS | | | | | |
| 0111 EXECUTIVE & LEGISLATIVE ORGANS | | | | | |
| 011105 DISTRICT ADMINISTRATION | | | | | |
| <u>PO0006 REVENUE ASSISTANT POONCH</u> | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES | | | <u>2,805,000</u> | <u>2,364,000</u> | <u>3,059,000</u> |
| A011 TOTAL PAY | <u>3</u> | <u>3</u> | <u>1,444,000</u> | <u>1,410,000</u> | <u>1,395,000</u> |
| A01101 PAY OF OFFICERS | <u>1</u> | <u>1</u> | <u>751,000</u> | <u>712,000</u> | <u>684,000</u> |
| R018 Revenue Assistant | BPS-17 | 1 | 751,000 | | 684,000 |
| A01151 PAY OF OTHER STAFF | <u>2</u> | <u>2</u> | <u>693,000</u> | <u>698,000</u> | <u>711,000</u> |
| J016 Junior Clerk | BPS-11 | 1 | 405,000 | | 420,000 |
| N004 Naib Qasid | BPS-01 | 1 | 288,000 | | 291,000 |
| A012 TOTAL ALLOWANCES | | | <u>1,361,000</u> | <u>954,000</u> | <u>1,664,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>1,361,000</u> | <u>954,000</u> | <u>1,664,000</u> |
| A01202 House Rent Allowance | | | 107,000 | 89,000 | 137,000 |
| A01203 Conveyance Allowance | | | 116,000 | 116,000 | 116,000 |
| A01207 Washing Allowance | | | 2,000 | 2,000 | 2,000 |
| A01208 Dress Allowance | | | 2,000 | 2,000 | 2,000 |
| A01211 Hill Allowance (Personal Allowance) | | | 5,000 | 0 | 0 |
| A01217 Medical Allowance | | | 54,000 | 55,000 | 54,000 |
| A0123E Executive Allowance | | | 547,000 | 0 | 547,000 |
| A0124C Disparity Reduction Allowance | | | 167,000 | 111,000 | 156,000 |
| A0124N Disparity Reduction Allowance 2022- 15% | | | 135,000 | 67,000 | 94,000 |
| A0124R Ad-hoc Relief Allowance 2022 | | | 226,000 | 111,000 | 131,000 |
| A0124X Ad-hoc Relief Allowance 2023 | | | | 401,000 | 425,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>1,160,000</u> | <u>1,160,000</u> | <u>1,160,000</u> |
| A032 TOTAL COMMUNICATION | | | <u>70,000</u> | <u>70,000</u> | <u>70,000</u> |
| A03201 Postage & Telegraph | | | 20,000 | 20,000 | 20,000 |
| A03202 Telephone & Trunk Call | | | 50,000 | 50,000 | 50,000 |
| 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 |

BOARD OF REVENUE

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|---------|-------------------------|-------------------------|-------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>710,000</u> | <u>710,000</u> | <u>710,000</u> |
| A03805 Travelling Allowance | | | <u>255,000</u> | <u>255,000</u> | <u>255,000</u> |
| 002 Gazetted | | | 180,000 | 180,000 | 180,000 |
| 003 Non-Gazetted | | | 75,000 | 75,000 | 75,000 |
| A03807 POL | | | 455,000 | 455,000 | 455,000 |
| A039 TOTAL GENERAL | | | <u>270,000</u> | <u>270,000</u> | <u>270,000</u> |
| A03901 Stationery | | | 150,000 | 150,000 | 150,000 |
| A03902 Printing & Publication | | | 20,000 | 20,000 | 20,000 |
| A03970 Others | | | 100,000 | 100,000 | 100,000 |
| A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS | | | <u>286,000</u> | <u>286,000</u> | <u>286,000</u> |
| A13001 Transport | | | 286,000 | 286,000 | 286,000 |
| GRAND TOTAL | | | <u>4,251,000</u> | <u>3,810,000</u> | <u>4,505,000</u> |

BOARD OF REVENUE

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|-----------------|-----------------|-------------------------|-------------------------|-------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 011 EXECUTIVE & LEGISLATIVE ORGANS | | | | | |
| 0111 EXECUTIVE & LEGISLATIVE ORGANS | | | | | |
| 011105 DISTRICT ADMINISTRATION | | | | | |
| <u>SJ0006 REVENUE ASSISTANT SUDHNUTI</u> | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES | | | <u>2,263,000</u> | <u>1,851,000</u> | <u>2,987,000</u> |
| A011 TOTAL PAY | <u>3</u> | <u>3</u> | <u>1,109,000</u> | <u>1,060,000</u> | <u>1,386,000</u> |
| A01101 PAY OF OFFICERS | <u>1</u> | <u>1</u> | <u>676,000</u> | <u>616,000</u> | <u>931,000</u> |
| R018 Revenue Assistant | BPS-17 | 1 | 676,000 | | 931,000 |
| A01151 PAY OF OTHER STAFF | <u>2</u> | <u>2</u> | <u>433,000</u> | <u>444,000</u> | <u>455,000</u> |
| J016 Junior Clerk | BPS-11 | 1 | 263,000 | | 279,000 |
| N004 Naib Qasid | BPS-01 | 1 | 170,000 | | 176,000 |
| A012 TOTAL ALLOWANCES | | | <u>1,154,000</u> | <u>791,000</u> | <u>1,601,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>1,154,000</u> | <u>791,000</u> | <u>1,601,000</u> |
| A01202 House Rent Allowance | | | 71,000 | 37,000 | 91,000 |
| A01203 Conveyance Allowance | | | 56,000 | 54,000 | 116,000 |
| A01207 Washing Allowance | | | 2,000 | 2,000 | 2,000 |
| A01208 Dress Allowance | | | 2,000 | 2,000 | 2,000 |
| A01217 Medical Allowance | | | 54,000 | 50,000 | 54,000 |
| A0123E Executive Allowance | | | 547,000 | 0 | 547,000 |
| A0124C Disparity Reduction Allowance | | | 166,000 | 113,000 | 156,000 |
| A0124N Disparity Reduction Allowance 2022- 15% | | | 104,000 | 68,000 | 94,000 |
| A0124R Ad-hoc Relief Allowance 2022 | | | 152,000 | 99,000 | 130,000 |
| A0124X Ad-hoc Relief Allowance 2023 | | | | 366,000 | 409,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>1,220,000</u> | <u>1,220,000</u> | <u>1,220,000</u> |
| A032 TOTAL COMMUNICATION | | | <u>70,000</u> | <u>70,000</u> | <u>70,000</u> |
| A03201 Postage & Telegraph | | | 20,000 | 20,000 | 20,000 |
| A03202 Telephone & Trunk Call | | | 50,000 | 50,000 | 50,000 |
| 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 |

BOARD OF REVENUE

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|---------|-------------------------|-------------------------|-------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| A034 TOTAL OCCUPANCY COSTS | | | <u>60,000</u> | <u>60,000</u> | <u>60,000</u> |
| A03402 Rent for Office Buildings | | | 60,000 | 60,000 | 60,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>710,000</u> | <u>710,000</u> | <u>710,000</u> |
| A03805 Travelling Allowance | | | <u>255,000</u> | <u>255,000</u> | <u>255,000</u> |
| 002 Gazetted | | | 180,000 | 180,000 | 180,000 |
| 003 Non-Gazetted | | | 75,000 | 75,000 | 75,000 |
| A03807 POL | | | 455,000 | 455,000 | 455,000 |
| A039 TOTAL GENERAL | | | <u>270,000</u> | <u>270,000</u> | <u>270,000</u> |
| A03901 Stationery | | | 150,000 | 150,000 | 150,000 |
| A03902 Printing & Publication | | | 20,000 | 20,000 | 20,000 |
| A03970 Others | | | 100,000 | 100,000 | 100,000 |
| A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS | | | <u>286,000</u> | <u>286,000</u> | <u>286,000</u> |
| A13001 Transport | | | 286,000 | 286,000 | 286,000 |
| GRAND TOTAL | | | <u>3,769,000</u> | <u>3,357,000</u> | <u>4,493,000</u> |

BOARD OF REVENUE

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|------------------|--------------------------|--------------------------|--------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 011 EXECUTIVE & LEGISLATIVE ORGANS | | | | | |
| 0111 EXECUTIVE & LEGISLATIVE ORGANS | | | | | |
| 011105 DISTRICT ADMINISTRATION | | | | | |
| BG0008 TEHSILDAR BAGH | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES | | | <u>29,695,000</u> | <u>31,068,000</u> | <u>32,616,000</u> |
| A011 TOTAL PAY | <u>47</u> | <u>47</u> | <u>17,121,000</u> | <u>15,611,000</u> | <u>16,641,000</u> |
| A01101 PAY OF OFFICERS | <u>1</u> | <u>1</u> | <u>594,000</u> | <u>95,000</u> | <u>567,000</u> |
| T011 Tehsildar BPS-16 | 1 | 1 | 594,000 | | 567,000 |
| A01151 PAY OF OTHER STAFF | <u>46</u> | <u>46</u> | <u>16,527,000</u> | <u>15,516,000</u> | <u>16,074,000</u> |
| N008 Naib Tehsildar BPS-14 | 2 | 2 | 1,397,000 | | 1,439,000 |
| Q002 Qanoongo/Gardawar BPS-11 | 3 | 3 | 1,402,000 | | 1,685,000 |
| J016 Junior Clerk BPS-11 | 5 | 5 | 2,117,000 | | 1,944,000 |
| P009 Patwari BPS-09 | 19 | 19 | 6,710,000 | | 6,069,000 |
| N004 Naib Qasid BPS-01 | 16 | 16 | 4,705,000 | | 4,761,000 |
| C061 Chowkidar BPS-01 | 1 | 1 | 196,000 | | 176,000 |
| A012 TOTAL ALLOWANCES | | | <u>12,574,000</u> | <u>15,457,000</u> | <u>15,975,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>12,574,000</u> | <u>15,457,000</u> | <u>15,975,000</u> |
| A01202 House Rent Allowance | | | 937,000 | 792,000 | 936,000 |
| A01203 Conveyance Allowance | | | 1,207,000 | 1,132,000 | 1,207,000 |
| A01207 Washing Allowance | | | 31,000 | 35,000 | 31,000 |
| A01208 Dress Allowance | | | 31,000 | 35,000 | 31,000 |
| A01211 Hill Allowance (Personal Allowance) | | | 26,000 | 17,000 | 19,000 |
| A01217 Medical Allowance | | | 846,000 | 817,000 | 846,000 |
| A01218 Fixed Contingent/Stationery Allowance | | | 264,000 | 249,000 | 240,000 |
| A0122N Special Conveyance Allow for Disabled Emp. | | | 24,000 | 35,000 | 48,000 |
| A0124C Disparity Reduction Allowance | | | 2,170,000 | 1,537,000 | 1,599,000 |
| A0124N Disparity Reduction Allowance 2022- 15% | | | 1,366,000 | 918,000 | 959,000 |
| A0124R Ad-hoc Relief Allowance 2022 | | | 2,386,000 | 1,469,000 | 1,596,000 |
| A0124X Ad-hoc Relief Allowance 2023 | | | | 5,272,000 | 5,537,000 |
| A01242 Consolidated Traveling Allowance (Fixed TA) | | | 3,286,000 | 3,149,000 | 2,926,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>720,000</u> | <u>720,000</u> | <u>720,000</u> |
| A032 TOTAL COMMUNICATION | | | <u>70,000</u> | <u>70,000</u> | <u>70,000</u> |
| A03201 Postage & Telegraph | | | 20,000 | 20,000 | 20,000 |
| A03202 Telephone & Trunk Call | | | 50,000 | 50,000 | 50,000 |
| 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 |

BOARD OF REVENUE

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|---------|-----------------------|-----------------------|-----------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>270,000</u> | <u>270,000</u> | <u>270,000</u> |
| A03805 Travelling Allowance | | | <u>270,000</u> | <u>270,000</u> | <u>270,000</u> |
| 002 Gazetted | | | 150,000 | 150,000 | 150,000 |
| 003 Non-Gazetted | | | 120,000 | 120,000 | 120,000 |
| A039 TOTAL GENERAL | | | <u>270,000</u> | <u>270,000</u> | <u>270,000</u> |
| A03901 Stationery | | | 150,000 | 150,000 | 150,000 |
| A03902 Printing & Publication | | | 20,000 | 20,000 | 20,000 |
| A03970 Others | | | 100,000 | 100,000 | 100,000 |
| GRAND TOTAL | | | 30,415,000 | 31,788,000 | 33,336,000 |

BOARD OF REVENUE

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|----------|---------------------|----------------------|---------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 011 EXECUTIVE & LEGISLATIVE ORGANS | | | | | |
| 0111 EXECUTIVE & LEGISLATIVE ORGANS | | | | | |
| 011105 DISTRICT ADMINISTRATION | | | | | |
| BG0009 TEHSILDAR HARRI GEHAL BAGH | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES | | | 2,742,000 | 2,873,000 | 3,102,000 |
| A011 TOTAL PAY | 4 | 4 | 1,815,000 | 1,632,000 | 1,762,000 |
| A01101 PAY OF OFFICERS | 1 | 1 | 594,000 | 718,000 | 839,000 |
| T011 Tehsildar BPS-16 | 1 | 1 | 594,000 | | 839,000 |
| A01151 PAY OF OTHER STAFF | 3 | 3 | 1,221,000 | 914,000 | 923,000 |
| N008 Naib Tehsildar BPS-14 | 1 | 1 | 703,000 | | 385,000 |
| J016 Junior Clerk BPS-11 | 1 | 1 | 342,000 | | 357,000 |
| N004 Naib Qasid BPS-01 | 1 | 1 | 176,000 | | 181,000 |
| A012 TOTAL ALLOWANCES | | | 927,000 | 1,241,000 | 1,340,000 |
| A012-1 TOTAL REGULAR ALLOWANCES | | | 927,000 | 1,241,000 | 1,340,000 |
| A01202 House Rent Allowance | | | 93,000 | 90,000 | 98,000 |
| A01203 Conveyance Allowance | | | 150,000 | 126,000 | 150,000 |
| A01207 Washing Allowance | | | 2,000 | 2,000 | 2,000 |
| A01208 Dress Allowance | | | 2,000 | 2,000 | 2,000 |
| A01211 Hill Allowance (Personal Allowance) | | | 2,000 | 2,000 | 2,000 |
| A01217 Medical Allowance | | | 72,000 | 70,000 | 72,000 |
| A0124C Disparity Reduction Allowance | | | 217,000 | 154,000 | 167,000 |
| A0124N Disparity Reduction Allowance 2022- 15% | | | 137,000 | 92,000 | 100,000 |
| A0124R Ad-hoc Relief Allowance 2022 | | | 252,000 | 152,000 | 167,000 |
| A0124X Ad-hoc Relief Allowance 2023 | | | | 551,000 | 580,000 |
| A03 TOTAL OPERATING EXPENSES | | | 720,000 | 720,000 | 720,000 |
| A032 TOTAL COMMUNICATION | | | 70,000 | 70,000 | 70,000 |
| A03201 Postage & Telegraph | | | 20,000 | 20,000 | 20,000 |
| A03202 Telephone & Trunk Call | | | 50,000 | 50,000 | 50,000 |
| A033 TOTAL UTILITIES | | | 110,000 | 110,000 | 110,000 |
| A03303 Electricity | | | 100,000 | 100,000 | 100,000 |
| A03304 Hot & Cold Weather Charges | | | 10,000 | 10,000 | 10,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | 270,000 | 270,000 | 270,000 |
| A03805 Travelling Allowance | | | 270,000 | 270,000 | 270,000 |
| 002 Gazetted | | | 150,000 | 150,000 | 150,000 |
| 003 Non-Gazetted | | | 120,000 | 120,000 | 120,000 |
| A039 TOTAL GENERAL | | | 270,000 | 270,000 | 270,000 |
| A03901 Stationery | | | 150,000 | 150,000 | 150,000 |
| A03902 Printing & Publication | | | 20,000 | 20,000 | 20,000 |
| A03970 Others | | | 100,000 | 100,000 | 100,000 |
| GRAND TOTAL | | | 3,462,000 | 3,593,000 | 3,822,000 |

BOARD OF REVENUE

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|------------------|--------------------------|--------------------------|--------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 011 EXECUTIVE & LEGISLATIVE ORGANS | | | | | |
| 0111 EXECUTIVE & LEGISLATIVE ORGANS | | | | | |
| 011105 DISTRICT ADMINISTRATION | | | | | |
| BG0010 TEHSILDAR DHIRKOT BAGH | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES | | | <u>22,571,000</u> | <u>23,202,000</u> | <u>25,662,000</u> |
| A011 TOTAL PAY | <u>38</u> | <u>38</u> | <u>13,016,000</u> | <u>11,930,000</u> | <u>13,165,000</u> |
| A01101 PAY OF OFFICERS | <u>1</u> | <u>1</u> | <u>649,000</u> | <u>521,000</u> | <u>893,000</u> |
| T011 Tehsildar | BPS-16 | 1 | 649,000 | | 893,000 |
| A01151 PAY OF OTHER STAFF | <u>37</u> | <u>37</u> | <u>12,367,000</u> | <u>11,409,000</u> | <u>12,272,000</u> |
| N008 Naib Tehsildar | BPS-14 | 1 | 740,000 | | 740,000 |
| Q002 Qanoongo/Gardawar | BPS-11 | 3 | 1,434,000 | | 1,607,000 |
| J016 Junior Clerk | BPS-11 | 5 | 2,259,000 | | 2,255,000 |
| P009 Patwari | BPS-09 | 12 | 3,641,000 | | 3,497,000 |
| N004 Naib Qasid | BPS-01 | 15 | 3,924,000 | | 3,797,000 |
| C061 Chowkidar | BPS-01 | 1 | 369,000 | | 376,000 |
| A012 TOTAL ALLOWANCES | | | <u>9,555,000</u> | <u>11,272,000</u> | <u>12,497,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>9,555,000</u> | <u>11,272,000</u> | <u>12,497,000</u> |
| A01202 House Rent Allowance | | | 746,000 | 655,000 | 747,000 |
| A01203 Conveyance Allowance | | | 989,000 | 885,000 | 989,000 |
| A01207 Washing Allowance | | | 29,000 | 29,000 | 29,000 |
| A01208 Dress Allowance | | | 29,000 | 29,000 | 29,000 |
| A01211 Hill Allowance (Personal Allowance) | | | 24,000 | 21,000 | 24,000 |
| A01217 Medical Allowance | | | 684,000 | 625,000 | 687,000 |
| A01218 Fixed Contingent/Stationery Allowance | | | 180,000 | 148,000 | 180,000 |
| A0124C Disparity Reduction Allowance | | | 1,729,000 | 1,144,000 | 1,275,000 |
| A0124N Disparity Reduction Allowance 2022- 15% | | | 1,087,000 | 687,000 | 765,000 |
| A0124R Ad-hoc Relief Allowance 2022 | | | 1,813,000 | 1,103,000 | 1,263,000 |
| A0124X Ad-hoc Relief Allowance 2023 | | | | 3,977,000 | 4,384,000 |
| A01242 Consolidated Traveling Allowance (Fixed TA) | | | 2,245,000 | 1,969,000 | 2,125,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>870,000</u> | <u>870,000</u> | <u>870,000</u> |
| A032 TOTAL COMMUNICATION | | | <u>70,000</u> | <u>70,000</u> | <u>70,000</u> |
| A03201 Postage & Telegraph | | | 20,000 | 20,000 | 20,000 |
| A03202 Telephone & Trunk Call | | | 50,000 | 50,000 | 50,000 |
| 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 |

BOARD OF REVENUE

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|---------|-----------------------|-----------------------|-----------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>270,000</u> | <u>270,000</u> | <u>270,000</u> |
| A03805 Travelling Allowance | | | <u>270,000</u> | <u>270,000</u> | <u>270,000</u> |
| 002 Gazetted | | | 150,000 | 150,000 | 150,000 |
| 003 Non-Gazetted | | | 120,000 | 120,000 | 120,000 |
| A039 TOTAL GENERAL | | | <u>420,000</u> | <u>420,000</u> | <u>420,000</u> |
| A03901 Stationery | | | 300,000 | 300,000 | 300,000 |
| A03902 Printing & Publication | | | 20,000 | 20,000 | 20,000 |
| A03970 Others | | | 100,000 | 100,000 | 100,000 |
| GRAND TOTAL | | | 23,441,000 | 24,072,000 | 26,532,000 |

BOARD OF REVENUE

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|----------|---------------------|----------------------|---------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | | Rs. | Rs. |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 011 EXECUTIVE & LEGISLATIVE ORGANS | | | | | |
| 0111 EXECUTIVE & LEGISLATIVE ORGANS | | | | | |
| 011105 DISTRICT ADMINISTRATION | | | | | |
| BG0549 TEHSILDAR BIRPANI BAGH | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES | | | 4,054,000 | 4,183,000 | 4,519,000 |
| A011 TOTAL PAY | 4 | 4 | 1,841,000 | 1,831,000 | 1,868,000 |
| A01101 PAY OF OFFICERS | 1 | 1 | 784,000 | 95,000 | 811,000 |
| T011 Tehsildar BPS-16 | 1 | 1 | 784,000 | | 811,000 |
| A01151 PAY OF OTHER STAFF | 3 | 3 | 1,057,000 | 1,736,000 | 1,057,000 |
| Q002 Qanoongo/Gardawar BPS-11 | 1 | 1 | 562,000 | | 562,000 |
| J016 Junior Clerk BPS-11 | 2 | 2 | 495,000 | | 495,000 |
| A012 TOTAL ALLOWANCES | | | 2,213,000 | 2,352,000 | 2,651,000 |
| A012-1 TOTAL REGULAR ALLOWANCES | | | 1,313,000 | 1,452,000 | 1,751,000 |
| A01202 House Rent Allowance | | | 99,000 | 79,000 | 99,000 |
| A01203 Conveyance Allowance | | | 163,000 | 110,000 | 163,000 |
| A01211 Hill Allowance (Personal Allowance) | | | 2,000 | 2,000 | 5,000 |
| A01217 Medical Allowance | | | 72,000 | 62,000 | 72,000 |
| A01218 Fixed Contingent/Stationery Allowance | | | 12,000 | 12,000 | 12,000 |
| A0124C Disparity Reduction Allowance | | | 231,000 | 135,000 | 170,000 |
| A0124N Disparity Reduction Allowance 2022- 15% | | | 145,000 | 81,000 | 102,000 |
| A0124R Ad-hoc Relief Allowance 2022 | | | 253,000 | 147,000 | 177,000 |
| A0124X Ad-hoc Relief Allowance 2023 | | | | 523,000 | 615,000 |
| A01242 Consolidated Traveling Allowance (Fixed TA) | | | 336,000 | 301,000 | 336,000 |
| A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA) | | | 900,000 | 900,000 | 900,000 |
| A01277 Contingent Paid Staff | | (03) | 900,000 | 900,000 | 900,000 |
| A03 TOTAL OPERATING EXPENSES | | | 880,000 | 880,000 | 880,000 |
| A032 TOTAL COMMUNICATION | | | 70,000 | 70,000 | 70,000 |
| A03201 Postage & Telegraph | | | 20,000 | 20,000 | 20,000 |
| A03202 Telephone & Trunk Call | | | 50,000 | 50,000 | 50,000 |
| A033 TOTAL UTILITIES | | | 120,000 | 120,000 | 120,000 |
| A03303 Electricity | | | 110,000 | 110,000 | 110,000 |
| A03304 Hot & Cold Weather Charges | | | 10,000 | 10,000 | 10,000 |
| A034 TOTAL OCCUPANCY COSTS | | | 150,000 | 150,000 | 150,000 |
| A03402 Rent for Office Buildings | | | 150,000 | 150,000 | 150,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | 270,000 | 270,000 | 270,000 |
| A03805 Travelling Allowance | | | 270,000 | 270,000 | 270,000 |
| 002 Gazetted | | | 150,000 | 150,000 | 150,000 |
| 003 Non-Gazetted | | | 120,000 | 120,000 | 120,000 |
| A039 TOTAL GENERAL | | | 270,000 | 270,000 | 270,000 |
| A03901 Stationery | | | 150,000 | 150,000 | 150,000 |
| A03902 Printing & Publication | | | 20,000 | 20,000 | 20,000 |
| A03970 Others | | | 100,000 | 100,000 | 100,000 |
| GRAND TOTAL | | | 4,934,000 | 5,063,000 | 5,399,000 |

BOARD OF REVENUE

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------------|-------------------------|-------------------------|-------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 011 EXECUTIVE & LEGISLATIVE ORGANS | | | | | |
| 0111 EXECUTIVE & LEGISLATIVE ORGANS | | | | | |
| 011105 DISTRICT ADMINISTRATION | | | | | |
| BG0548 TEHSILDAR RERA BAGH | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES | | | <u>3,775,000</u> | <u>4,621,000</u> | <u>4,565,000</u> |
| A011 TOTAL PAY | <u>4</u> | <u>4</u> | <u>1,597,000</u> | <u>2,007,000</u> | <u>1,899,000</u> |
| A01101 PAY OF OFFICERS | <u>1</u> | <u>1</u> | <u>540,000</u> | <u>95,000</u> | <u>811,000</u> |
| T011 Tehsildar BPS-16 | 1 | 1 | 540,000 | | 811,000 |
| A01151 PAY OF OTHER STAFF | <u>3</u> | <u>3</u> | <u>1,057,000</u> | <u>1,912,000</u> | <u>1,088,000</u> |
| Q002 Qanoongo/Gardawar BPS-11 | 1 | 1 | 562,000 | | 593,000 |
| J016 Junior Clerk BPS-11 | 2 | 2 | 495,000 | | 495,000 |
| A012 TOTAL ALLOWANCES | | | <u>2,178,000</u> | <u>2,614,000</u> | <u>2,666,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>1,278,000</u> | <u>1,714,000</u> | <u>1,766,000</u> |
| A01202 House Rent Allowance | | | 99,000 | 84,000 | 99,000 |
| A01203 Conveyance Allowance | | | 163,000 | 137,000 | 163,000 |
| A01211 Hill Allowance (Personal Allowance) | | | 2,000 | 5,000 | 5,000 |
| A01217 Medical Allowance | | | 72,000 | 72,000 | 72,000 |
| A01218 Fixed Contingent/Stationery Allowance | | | 12,000 | 14,000 | 12,000 |
| A0124C Disparity Reduction Allowance | | | 231,000 | 159,000 | 170,000 |
| A0124N Disparity Reduction Allowance 2022- 15% | | | 145,000 | 95,000 | 102,000 |
| A0124R Ad-hoc Relief Allowance 2022 | | | 218,000 | 173,000 | 181,000 |
| A0124X Ad-hoc Relief Allowance 2023 | | | | 619,000 | 626,000 |
| A01242 Consolidated Traveling Allowance (Fixed TA) | | | 336,000 | 356,000 | 336,000 |
| A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA) | | | <u>900,000</u> | <u>900,000</u> | <u>900,000</u> |
| A01277 Contingent Paid Staff | | (03) | 900,000 | 900,000 | 900,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>870,000</u> | <u>870,000</u> | <u>870,000</u> |
| A032 TOTAL COMMUNICATION | | | <u>70,000</u> | <u>70,000</u> | <u>70,000</u> |
| A03201 Postage & Telegraph | | | 20,000 | 20,000 | 20,000 |
| A03202 Telephone & Trunk Call | | | 50,000 | 50,000 | 50,000 |
| 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 |
| 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 TRAVEL & TRANSPORTATION | | | <u>270,000</u> | <u>270,000</u> | <u>270,000</u> |
| A03805 Travelling Allowance | | | <u>270,000</u> | <u>270,000</u> | <u>270,000</u> |
| 002 Gazetted | | | 150,000 | 150,000 | 150,000 |
| 003 Non-Gazetted | | | 120,000 | 120,000 | 120,000 |
| A039 TOTAL GENERAL | | | <u>270,000</u> | <u>270,000</u> | <u>270,000</u> |
| A03901 Stationery | | | 150,000 | 150,000 | 150,000 |
| A03902 Printing & Publication | | | 20,000 | 20,000 | 20,000 |
| A03970 Others | | | 100,000 | 100,000 | 100,000 |
| GRAND TOTAL | | | <u>4,645,000</u> | <u>5,491,000</u> | <u>5,435,000</u> |

BOARD OF REVENUE

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 011 EXECUTIVE & LEGISLATIVE ORGANS | | | | | |
| 0111 EXECUTIVE & LEGISLATIVE ORGANS | | | | | |
| 011105 DISTRICT ADMINISTRATION | | | | | |
| HV0009 TEHSILDAR HAVELI | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES | | | 29,502,000 | 31,396,000 | 31,568,000 |
| A011 TOTAL PAY | 49 | 49 | 16,796,000 | 15,610,000 | 15,564,000 |
| A01101 PAY OF OFFICERS | 1 | 1 | 540,000 | 499,000 | 567,000 |
| T011 Tehsildar BPS-16 | 1 | 1 | 540,000 | | 567,000 |
| A01151 PAY OF OTHER STAFF | 48 | 48 | 16,256,000 | 15,111,000 | 14,997,000 |
| N008 Naib Tehsildar BPS-14 | 1 | 1 | 782,000 | | 678,000 |
| Q002 Qanoongo/Gardawar BPS-11 | 6 | 6 | 2,883,000 | | 3,292,000 |
| J016 Junior Clerk BPS-11 | 5 | 5 | 1,929,000 | | 1,991,000 |
| P009 Patwari BPS-09 | 17 | 17 | 5,964,000 | | 4,381,000 |
| N004 Naib Qasid BPS-01 | 19 | 19 | 4,698,000 | | 4,655,000 |
| A012 TOTAL ALLOWANCES | | | 12,706,000 | 15,786,000 | 16,004,000 |
| A012-1 TOTAL REGULAR ALLOWANCES | | | 12,706,000 | 15,786,000 | 16,004,000 |
| A01202 House Rent Allowance | | | 963,000 | 964,000 | 963,000 |
| A01203 Conveyance Allowance | | | 1,272,000 | 1,230,000 | 1,272,000 |
| A01207 Washing Allowance | | | 34,000 | 32,000 | 34,000 |
| A01208 Dress Allowance | | | 34,000 | 32,000 | 34,000 |
| A01211 Hill Allowance (Personal Allowance) | | | 24,000 | 17,000 | 17,000 |
| A01217 Medical Allowance | | | 882,000 | 862,000 | 882,000 |
| A01218 Fixed Contingent/Stationery Allowance | | | 276,000 | 265,000 | 276,000 |
| A0124C Disparity Reduction Allowance | | | 2,230,000 | 1,641,000 | 1,644,000 |
| A0124N Disparity Reduction Allowance 2022- 15% | | | 1,403,000 | 988,000 | 987,000 |
| A0124R Ad-hoc Relief Allowance 2022 | | | 2,339,000 | 1,460,000 | 1,487,000 |
| A0124X Ad-hoc Relief Allowance 2023 | | | | 5,086,000 | 5,159,000 |
| A01242 Consolidated Traveling Allowance (Fixed TA) | | | 3,249,000 | 3,209,000 | 3,249,000 |
| A03 TOTAL OPERATING EXPENSES | | | 720,000 | 720,000 | 720,000 |
| A032 TOTAL COMMUNICATION | | | 70,000 | 70,000 | 70,000 |
| A03201 Postage & Telegraph | | | 20,000 | 20,000 | 20,000 |
| A03202 Telephone & Trunk Call | | | 50,000 | 50,000 | 50,000 |
| A033 TOTAL UTILITIES | | | 110,000 | 110,000 | 110,000 |
| A03303 Electricity | | | 100,000 | 100,000 | 100,000 |
| A03304 Hot & Cold Weather Charges | | | 10,000 | 10,000 | 10,000 |

BOARD OF REVENUE

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|---------|-----------------------|-----------------------|-----------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>270,000</u> | <u>270,000</u> | <u>270,000</u> |
| A03805 Travelling Allowance | | | <u>270,000</u> | <u>270,000</u> | <u>270,000</u> |
| 002 Gazetted | | | 150,000 | 150,000 | 150,000 |
| 003 Non-Gazetted | | | 120,000 | 120,000 | 120,000 |
| A039 TOTAL GENERAL | | | <u>270,000</u> | <u>270,000</u> | <u>270,000</u> |
| A03901 Stationery | | | 150,000 | 150,000 | 150,000 |
| A03902 Printing & Publication | | | 20,000 | 20,000 | 20,000 |
| A03970 Others | | | 100,000 | 100,000 | 100,000 |
| GRAND TOTAL | | | 30,222,000 | 32,116,000 | 32,288,000 |

BOARD OF REVENUE

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|-----------------|-----------------|-------------------------|-------------------------|-------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | | Rs. | Rs. |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 011 EXECUTIVE & LEGISLATIVE ORGANS | | | | | |
| 0111 EXECUTIVE & LEGISLATIVE ORGANS | | | | | |
| 011105 DISTRICT ADMINISTRATION | | | | | |
| <u>HV0459 TEHSILDAR MUMTAZABAD</u> | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES | | | <u>3,232,000</u> | <u>4,420,000</u> | <u>5,039,000</u> |
| A011 TOTAL PAY | <u>5</u> | <u>5</u> | <u>1,302,000</u> | <u>2,043,000</u> | <u>2,203,000</u> |
| A01101 PAY OF OFFICERS | <u>1</u> | <u>1</u> | <u>360,000</u> | <u>377,000</u> | <u>622,000</u> |
| T011 Tehsildar BPS-16 | 1 | 1 | 360,000 | | 622,000 |
| A01151 PAY OF OTHER STAFF | <u>4</u> | <u>4</u> | <u>942,000</u> | <u>1,666,000</u> | <u>1,581,000</u> |
| N008 Naib Tehsildar BPS-14 | 1 | 1 | 270,000 | | 617,000 |
| Q002 Qanoongo/Gardawar BPS-11 | 1 | 1 | 224,000 | | 469,000 |
| J016 Junior Clerk BPS-11 | 2 | 2 | 448,000 | | 495,000 |
| A012 TOTAL ALLOWANCES | | | <u>1,930,000</u> | <u>2,377,000</u> | <u>2,836,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>1,330,000</u> | <u>1,777,000</u> | <u>2,236,000</u> |
| A01202 House Rent Allowance | | | 99,000 | 107,000 | 126,000 |
| A01203 Conveyance Allowance | | | 163,000 | 156,000 | 197,000 |
| A01217 Medical Allowance | | | 72,000 | 83,000 | 90,000 |
| A01218 Fixed Contingent/Stationery Allowance | | | 12,000 | 16,000 | 12,000 |
| A0124C Disparity Reduction Allowance | | | 250,000 | 182,000 | 215,000 |
| A0124N Disparity Reduction Allowance 2022- 15% | | | 145,000 | 104,000 | 129,000 |
| A0124R Ad-hoc Relief Allowance 2022 | | | 253,000 | 158,000 | 208,000 |
| A0124X Ad-hoc Relief Allowance 2023 | | | | 582,000 | 721,000 |
| A01242 Consolidated Traveling Allowance (Fixed TA) | | | 336,000 | 389,000 | 538,000 |
| A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA) | | | <u>600,000</u> | <u>600,000</u> | <u>600,000</u> |
| A01277 Contingent Paid Staff | | (02) | 600,000 | 600,000 | 600,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>800,000</u> | <u>800,000</u> | <u>800,000</u> |
| A032 TOTAL COMMUNICATION | | | <u>70,000</u> | <u>70,000</u> | <u>70,000</u> |
| A03201 Postage & Telegraph | | | 20,000 | 20,000 | 20,000 |
| A03202 Telephone & Trunk Call | | | 50,000 | 50,000 | 50,000 |
| A033 TOTAL UTILITIES | | | <u>40,000</u> | <u>40,000</u> | <u>40,000</u> |
| A03303 Electricity | | | 30,000 | 30,000 | 30,000 |
| A03304 Hot & Cold Weather Charges | | | 10,000 | 10,000 | 10,000 |

BOARD OF REVENUE

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|---------|-----------------------|-----------------------|-----------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| 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 TRAVEL & TRANSPORTATION | | | <u>270,000</u> | <u>270,000</u> | <u>270,000</u> |
| A03805 Travelling Allowance | | | <u>270,000</u> | <u>270,000</u> | <u>270,000</u> |
| 002 Gazetted | | | 150,000 | 150,000 | 150,000 |
| 003 Non-Gazetted | | | 120,000 | 120,000 | 120,000 |
| A039 TOTAL GENERAL | | | <u>270,000</u> | <u>270,000</u> | <u>270,000</u> |
| A03901 Stationery | | | 150,000 | 150,000 | 150,000 |
| A03902 Printing & Publication | | | 20,000 | 20,000 | 20,000 |
| A03970 Others | | | 100,000 | 100,000 | 100,000 |
| GRAND TOTAL | | | 4,032,000 | 5,220,000 | 5,839,000 |

BOARD OF REVENUE

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------------|-------------------------|-------------------------|-------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 011 EXECUTIVE & LEGISLATIVE ORGANS | | | | | |
| 0111 EXECUTIVE & LEGISLATIVE ORGANS | | | | | |
| 011105 DISTRICT ADMINISTRATION | | | | | |
| HV0460 TEHSILDAR KHURSHIDABAD | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES | | | <u>3,208,000</u> | <u>3,233,000</u> | <u>5,411,000</u> |
| A011 TOTAL PAY | <u>5</u> | <u>5</u> | <u>1,278,000</u> | <u>1,413,000</u> | <u>2,459,000</u> |
| A01101 PAY OF OFFICERS | <u>1</u> | <u>1</u> | <u>336,000</u> | <u>95,000</u> | <u>730,000</u> |
| T011 Tehsildar BPS-16 | 1 | 1 | 336,000 | | 730,000 |
| A01151 PAY OF OTHER STAFF | <u>4</u> | <u>4</u> | <u>942,000</u> | <u>1,318,000</u> | <u>1,729,000</u> |
| N008 Naib Tehsildar BPS-14 | 1 | 1 | 270,000 | | 719,000 |
| Q002 Qanoongo/Gardawar BPS-11 | 1 | 1 | 224,000 | | 515,000 |
| J016 Junior Clerk BPS-11 | 2 | 2 | 448,000 | | 495,000 |
| A012 TOTAL ALLOWANCES | | | <u>1,930,000</u> | <u>1,820,000</u> | <u>2,952,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>1,330,000</u> | <u>1,220,000</u> | <u>2,352,000</u> |
| A01202 House Rent Allowance | | | 99,000 | 49,000 | 126,000 |
| A01203 Conveyance Allowance | | | 163,000 | 67,000 | 197,000 |
| A01217 Medical Allowance | | | 72,000 | 40,000 | 90,000 |
| A01218 Fixed Contingent/Stationery Allowance | | | 12,000 | 11,000 | 12,000 |
| A0124C Disparity Reduction Allowance | | | 250,000 | 82,000 | 215,000 |
| A0124N Disparity Reduction Allowance 2022- 15% | | | 145,000 | 54,000 | 129,000 |
| A0124R Ad-hoc Relief Allowance 2022 | | | 253,000 | 142,000 | 234,000 |
| A0124X Ad-hoc Relief Allowance 2023 | | | | 450,000 | 811,000 |
| A01242 Consolidated Traveling Allowance (Fixed TA) | | | 336,000 | 325,000 | 538,000 |
| A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA) | | | <u>600,000</u> | <u>600,000</u> | <u>600,000</u> |
| A01277 Contingent Paid Staff | | (02) | 600,000 | 600,000 | 600,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>800,000</u> | <u>800,000</u> | <u>800,000</u> |
| A032 TOTAL COMMUNICATION | | | <u>70,000</u> | <u>70,000</u> | <u>70,000</u> |
| A03201 Postage & Telegraph | | | 20,000 | 20,000 | 20,000 |
| A03202 Telephone & Trunk Call | | | 50,000 | 50,000 | 50,000 |
| A033 TOTAL UTILITIES | | | <u>40,000</u> | <u>40,000</u> | <u>40,000</u> |
| A03303 Electricity | | | 30,000 | 30,000 | 30,000 |
| A03304 Hot & Cold Weather Charges | | | 10,000 | 10,000 | 10,000 |

BOARD OF REVENUE

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|---------|-------------------------|-------------------------|-------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| 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 TRAVEL & TRANSPORTATION | | | <u>270,000</u> | <u>270,000</u> | <u>270,000</u> |
| A03805 Travelling Allowance | | | <u>270,000</u> | <u>270,000</u> | <u>270,000</u> |
| 002 Gazetted | | | 150,000 | 150,000 | 150,000 |
| 003 Non-Gazetted | | | 120,000 | 120,000 | 120,000 |
| A039 TOTAL GENERAL | | | <u>270,000</u> | <u>270,000</u> | <u>270,000</u> |
| A03901 Stationery | | | 150,000 | 150,000 | 150,000 |
| A03902 Printing & Publication | | | 20,000 | 20,000 | 20,000 |
| A03970 Others | | | 100,000 | 100,000 | 100,000 |
| GRAND TOTAL | | | <u>4,008,000</u> | <u>4,033,000</u> | <u>6,211,000</u> |

BOARD OF REVENUE

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|------------------|--------------------------|--------------------------|--------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 011 EXECUTIVE & LEGISLATIVE ORGANS | | | | | |
| 0111 EXECUTIVE & LEGISLATIVE ORGANS | | | | | |
| 011105 DISTRICT ADMINISTRATION | | | | | |
| <u>PO0010 TEHSILDAR RAWALAKOT</u> | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES | | | <u>33,140,000</u> | <u>37,559,000</u> | <u>38,848,000</u> |
| A011 TOTAL PAY | <u>55</u> | <u>55</u> | <u>18,098,000</u> | <u>18,566,000</u> | <u>19,049,000</u> |
| A01101 PAY OF OFFICERS | <u>1</u> | <u>1</u> | <u>567,000</u> | <u>593,000</u> | <u>594,000</u> |
| T011 Tehsildar BPS-16 | 1 | 1 | 567,000 | | 594,000 |
| A01151 PAY OF OTHER STAFF | <u>54</u> | <u>54</u> | <u>17,531,000</u> | <u>17,973,000</u> | <u>18,455,000</u> |
| N008 Naib Tehsildar BPS-14 | 2 | 2 | 1,334,000 | | 1,376,000 |
| Q002 Qanoongo/Gardawar BPS-11 | 7 | 7 | 3,178,000 | | 3,351,000 |
| J016 Junior Clerk BPS-11 | 5 | 5 | 2,007,000 | | 2,086,000 |
| P009 Patwari BPS-09 | 21 | 21 | 6,345,000 | | 6,816,000 |
| N004 Naib Qasid BPS-01 | 19 | 19 | 4,667,000 | | 4,826,000 |
| A012 TOTAL ALLOWANCES | | | <u>15,042,000</u> | <u>18,993,000</u> | <u>19,799,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>15,042,000</u> | <u>18,993,000</u> | <u>19,799,000</u> |
| A01202 House Rent Allowance | | | 1,640,000 | 1,283,000 | 1,641,000 |
| A01203 Conveyance Allowance | | | 1,434,000 | 1,437,000 | 1,434,000 |
| A01207 Washing Allowance | | | 34,000 | 34,000 | 34,000 |
| A01208 Dress Allowance | | | 34,000 | 34,000 | 34,000 |
| A01211 Hill Allowance (Personal Allowance) | | | 24,000 | 21,000 | 7,000 |
| A01217 Medical Allowance | | | 990,000 | 992,000 | 990,000 |
| A01218 Fixed Contingent/Stationery Allowance | | | 312,000 | 337,000 | 348,000 |
| A0124C Disparity Reduction Allowance | | | 2,534,000 | 1,898,000 | 1,868,000 |
| A0124N Disparity Reduction Allowance 2022- 15% | | | 1,594,000 | 1,100,000 | 1,121,000 |
| A0124R Ad-hoc Relief Allowance 2022 | | | 2,510,000 | 1,718,000 | 1,825,000 |
| A0124X Ad-hoc Relief Allowance 2023 | | | | 6,183,000 | 6,333,000 |
| A01242 Consolidated Traveling Allowance (Fixed TA) | | | 3,936,000 | 3,956,000 | 4,164,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>730,000</u> | <u>730,000</u> | <u>730,000</u> |
| A032 TOTAL COMMUNICATION | | | <u>70,000</u> | <u>70,000</u> | <u>70,000</u> |
| A03201 Postage & Telegraph | | | 20,000 | 20,000 | 20,000 |
| A03202 Telephone & Trunk Call | | | 50,000 | 50,000 | 50,000 |

BOARD OF REVENUE

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|---------|--------------------------|--------------------------|--------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| A033 TOTAL UTILITIES | | | <u>120,000</u> | <u>120,000</u> | <u>120,000</u> |
| A03303 Electricity | | | 110,000 | 110,000 | 110,000 |
| A03304 Hot & Cold Weather Charges | | | 10,000 | 10,000 | 10,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>270,000</u> | <u>270,000</u> | <u>270,000</u> |
| A03805 Travelling Allowance | | | <u>270,000</u> | <u>270,000</u> | <u>270,000</u> |
| 002 Gazetted | | | 150,000 | 150,000 | 150,000 |
| 003 Non-Gazetted | | | 120,000 | 120,000 | 120,000 |
| A039 TOTAL GENERAL | | | <u>270,000</u> | <u>270,000</u> | <u>270,000</u> |
| A03901 Stationery | | | 150,000 | 150,000 | 150,000 |
| A03902 Printing & Publication | | | 20,000 | 20,000 | 20,000 |
| A03970 Others | | | 100,000 | 100,000 | 100,000 |
| GRAND TOTAL | | | <u>33,870,000</u> | <u>38,289,000</u> | <u>39,578,000</u> |

BOARD OF REVENUE

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|------------------|--------------------------|--------------------------|--------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 011 EXECUTIVE & LEGISLATIVE ORGANS | | | | | |
| 0111 EXECUTIVE & LEGISLATIVE ORGANS | | | | | |
| 011105 DISTRICT ADMINISTRATION | | | | | |
| <u>PO0007 TEHSILDAR HAJIRA RAWALAKOT</u> | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES | | | <u>34,028,000</u> | <u>37,890,000</u> | <u>39,046,000</u> |
| A011 TOTAL PAY | <u>54</u> | <u>54</u> | <u>19,735,000</u> | <u>19,427,000</u> | <u>19,944,000</u> |
| A01101 PAY OF OFFICERS | <u>1</u> | <u>1</u> | <u>594,000</u> | <u>176,000</u> | <u>624,000</u> |
| T011 Tehsildar BPS-16 | 1 | 1 | 594,000 | | 624,000 |
| A01151 PAY OF OTHER STAFF | <u>53</u> | <u>53</u> | <u>19,141,000</u> | <u>19,251,000</u> | <u>19,320,000</u> |
| N008 Naib Tehsildar BPS-14 | 3 | 3 | 1,949,000 | | 1,937,000 |
| Q002 Qanoongo/Gardawar BPS-11 | 6 | 6 | 2,742,000 | | 3,119,000 |
| J016 Junior Clerk BPS-11 | 8 | 8 | 3,268,000 | | 3,064,000 |
| P009 Patwari BPS-09 | 15 | 15 | 5,336,000 | | 5,427,000 |
| N004 Naib Qasid BPS-01 | 19 | 19 | 5,464,000 | | 5,365,000 |
| C061 Chowkidar BPS-01 | 2 | 2 | 382,000 | | 408,000 |
| A012 TOTAL ALLOWANCES | | | <u>14,293,000</u> | <u>18,463,000</u> | <u>19,102,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>13,993,000</u> | <u>18,163,000</u> | <u>18,802,000</u> |
| A01202 House Rent Allowance | | | 1,078,000 | 977,000 | 1,077,000 |
| A01203 Conveyance Allowance | | | 1,440,000 | 1,431,000 | 1,440,000 |
| A01207 Washing Allowance | | | 38,000 | 38,000 | 38,000 |
| A01208 Dress Allowance | | | 38,000 | 38,000 | 38,000 |
| A01211 Hill Allowance (Personal Allowance) | | | 31,000 | 19,000 | 31,000 |
| A01217 Medical Allowance | | | 972,000 | 951,000 | 972,000 |
| A01218 Fixed Contingent/Stationery Allowance | | | 300,000 | 237,000 | 288,000 |
| A0124C Disparity Reduction Allowance | | | 2,496,000 | 1,791,000 | 1,837,000 |
| A0124N Disparity Reduction Allowance 2022- 15% | | | 1,570,000 | 1,128,000 | 1,102,000 |
| A0124R Ad-hoc Relief Allowance 2022 | | | 2,751,000 | 1,775,000 | 1,917,000 |
| A0124X Ad-hoc Relief Allowance 2023 | | | | 6,292,000 | 6,650,000 |
| A01242 Consolidated Traveling Allowance (Fixed TA) | | | 3,279,000 | 3,486,000 | 3,412,000 |
| A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA) | | | <u>300,000</u> | <u>300,000</u> | <u>300,000</u> |
| A01277 Contingent paid staff | | (01) | 300,000 | 300,000 | 300,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>970,000</u> | <u>970,000</u> | <u>970,000</u> |
| A032 TOTAL COMMUNICATION | | | <u>70,000</u> | <u>70,000</u> | <u>70,000</u> |
| A03201 Postage & Telegraph | | | 20,000 | 20,000 | 20,000 |
| A03202 Telephone & Trunk Call | | | 50,000 | 50,000 | 50,000 |

BOARD OF REVENUE

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|---------|--------------------------|--------------------------|--------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| A033 TOTAL UTILITIES | | | <u>120,000</u> | <u>120,000</u> | <u>120,000</u> |
| A03303 Electricity | | | 110,000 | 110,000 | 110,000 |
| A03304 Hot & Cold Weather Charges | | | 10,000 | 10,000 | 10,000 |
| A034 TOTAL OCCUPANCY COSTS | | | <u>240,000</u> | <u>240,000</u> | <u>240,000</u> |
| A03402 Rent for Office Buildings | | | 240,000 | 240,000 | 240,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>270,000</u> | <u>270,000</u> | <u>270,000</u> |
| A03805 Travelling Allowance | | | <u>270,000</u> | <u>270,000</u> | <u>270,000</u> |
| 002 Gazetted | | | 150,000 | 150,000 | 150,000 |
| 003 Non-Gazetted | | | 120,000 | 120,000 | 120,000 |
| A039 TOTAL GENERAL | | | <u>270,000</u> | <u>270,000</u> | <u>270,000</u> |
| A03901 Stationery | | | 150,000 | 150,000 | 150,000 |
| A03902 Printing & Publication | | | 20,000 | 20,000 | 20,000 |
| A03970 Others | | | 100,000 | 100,000 | 100,000 |
| GRAND TOTAL | | | <u>34,998,000</u> | <u>38,860,000</u> | <u>40,016,000</u> |

BOARD OF REVENUE

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|------------------|------------------|--------------------------|--------------------------|--------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 011 EXECUTIVE & LEGISLATIVE ORGANS | | | | | |
| 0111 EXECUTIVE & LEGISLATIVE ORGANS | | | | | |
| 011105 DISTRICT ADMINISTRATION | | | | | |
| <u>PO0008 TEHSILDAR ABBASPUR RAWALAKOT</u> | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES | | | <u>11,360,000</u> | <u>10,366,000</u> | <u>11,621,000</u> |
| A011 TOTAL PAY | <u>19</u> | <u>19</u> | <u>6,493,000</u> | <u>5,191,000</u> | <u>6,071,000</u> |
| A01101 PAY OF OFFICERS | <u>1</u> | <u>1</u> | <u>770,000</u> | <u>147,000</u> | <u>730,000</u> |
| T011 Tehsildar BPS-16 | 1 | 1 | 770,000 | | 730,000 |
| A01151 PAY OF OTHER STAFF | <u>18</u> | <u>18</u> | <u>5,723,000</u> | <u>5,044,000</u> | <u>5,341,000</u> |
| N008 Naib Tehsildar BPS-14 | 1 | 1 | 761,000 | | 656,000 |
| Q002 Qanoongo/Gardawar BPS-11 | 2 | 2 | 911,000 | | 966,000 |
| J016 Junior Clerk BPS-11 | 4 | 4 | 1,571,000 | | 1,351,000 |
| P009 Patwari BPS-09 | 4 | 4 | 1,126,000 | | 982,000 |
| N004 Naib Qasid BPS-01 | 7 | 7 | 1,354,000 | | 1,386,000 |
| A012 TOTAL ALLOWANCES | | | <u>4,867,000</u> | <u>5,175,000</u> | <u>5,550,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>4,867,000</u> | <u>5,175,000</u> | <u>5,550,000</u> |
| A01202 House Rent Allowance | | | 388,000 | 325,000 | 388,000 |
| A01203 Conveyance Allowance | | | 543,000 | 435,000 | 543,000 |
| A01207 Washing Allowance | | | 13,000 | 13,000 | 13,000 |
| A01208 Dress Allowance | | | 13,000 | 13,000 | 13,000 |
| A01211 Hill Allowance (Personal Allowance) | | | 7,000 | 6,000 | 7,000 |
| A01217 Medical Allowance | | | 342,000 | 301,000 | 342,000 |
| A01218 Fixed Contingent/Stationery Allowance | | | 72,000 | 64,000 | 72,000 |
| A0124C Disparity Reduction Allowance | | | 873,000 | 556,000 | 643,000 |
| A0124N Disparity Reduction Allowance 2022- 15% | | | 874,000 | 334,000 | 428,000 |
| A0124R Ad-hoc Relief Allowance 2022 | | | 620,000 | 485,000 | 591,000 |
| A0124X Ad-hoc Relief Allowance 2023 | | | | 1,728,000 | 1,967,000 |
| A01242 Consolidated Traveling Allowance (Fixed TA) | | | 1,122,000 | 915,000 | 543,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>730,000</u> | <u>730,000</u> | <u>730,000</u> |
| A032 TOTAL COMMUNICATION | | | <u>70,000</u> | <u>70,000</u> | <u>70,000</u> |
| A03201 Postage & Telegraph | | | 20,000 | 20,000 | 20,000 |
| A03202 Telephone & Trunk Call | | | 50,000 | 50,000 | 50,000 |
| A033 TOTAL UTILITIES | | | <u>120,000</u> | <u>120,000</u> | <u>120,000</u> |
| A03303 Electricity | | | 110,000 | 110,000 | 110,000 |
| A03304 Hot & Cold Weather Charges | | | 10,000 | 10,000 | 10,000 |

BOARD OF REVENUE

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|---------|-----------------------|-----------------------|-----------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>270,000</u> | <u>270,000</u> | <u>270,000</u> |
| A03805 Travelling Allowance | | | <u>270,000</u> | <u>270,000</u> | <u>270,000</u> |
| 002 Gazetted | | | 150,000 | 150,000 | 150,000 |
| 003 Non-Gazetted | | | 120,000 | 120,000 | 120,000 |
| A039 TOTAL GENERAL | | | <u>270,000</u> | <u>270,000</u> | <u>270,000</u> |
| A03901 Stationery | | | 150,000 | 150,000 | 150,000 |
| A03902 Printing & Publication | | | 20,000 | 20,000 | 20,000 |
| A03970 Others | | | 100,000 | 100,000 | 100,000 |
| GRAND TOTAL | | | 12,090,000 | 11,096,000 | 12,351,000 |

BOARD OF REVENUE

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|-----------------|-------------------------|-------------------------|-------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 011 EXECUTIVE & LEGISLATIVE ORGANS | | | | | |
| 0111 EXECUTIVE & LEGISLATIVE ORGANS | | | | | |
| 011105 DISTRICT ADMINISTRATION | | | | | |
| <u>PO0009 TEHSILDAR THORAR RAWALAKOT</u> | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES | | | <u>2,231,000</u> | <u>2,442,000</u> | <u>2,401,000</u> |
| A011 TOTAL PAY | <u>3</u> | <u>3</u> | <u>1,326,000</u> | <u>1,259,000</u> | <u>1,234,000</u> |
| A01101 PAY OF OFFICERS | <u>1</u> | <u>1</u> | <u>649,000</u> | <u>412,000</u> | <u>540,000</u> |
| T011 Tehsildar BPS-16 | 1 | 1 | 649,000 | | 540,000 |
| A01151 PAY OF OTHER STAFF | <u>2</u> | <u>2</u> | <u>677,000</u> | <u>847,000</u> | <u>694,000</u> |
| J016 Junior Clerk BPS-11 | 1 | 1 | 373,000 | | 373,000 |
| N004 Naib Qasid BPS-01 | 1 | 1 | 304,000 | | 321,000 |
| A012 TOTAL ALLOWANCES | | | <u>905,000</u> | <u>1,183,000</u> | <u>1,167,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>905,000</u> | <u>1,183,000</u> | <u>1,167,000</u> |
| A01202 House Rent Allowance | | | 71,000 | 73,000 | 72,000 |
| A01203 Conveyance Allowance | | | 116,000 | 111,000 | 116,000 |
| A01207 Washing Allowance | | | 4,000 | 2,000 | 2,000 |
| A01208 Dress Allowance | | | 4,000 | 2,000 | 2,000 |
| A01217 Medical Allowance | | | 54,000 | 54,000 | 54,000 |
| A01242 Consolidated Traveling Allowance (Fixed TA) | | | 202,000 | 202,000 | 202,000 |
| A0124C Disparity Reduction Allowance | | | 166,000 | 121,000 | 123,000 |
| A0124N Disparity Reduction Allowance 2022- 15% | | | 104,000 | 70,000 | 74,000 |
| A0124R Ad-hoc Relief Allowance 2022 | | | 184,000 | 149,000 | 116,000 |
| A0124X Ad-hoc Relief Allowance 2023 | | | | 399,000 | 406,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>730,000</u> | <u>730,000</u> | <u>730,000</u> |
| A032 TOTAL COMMUNICATION | | | <u>70,000</u> | <u>70,000</u> | <u>70,000</u> |
| A03201 Postage & Telegraph | | | 20,000 | 20,000 | 20,000 |
| A03202 Telephone & Trunk Call | | | 50,000 | 50,000 | 50,000 |
| A033 TOTAL UTILITIES | | | <u>120,000</u> | <u>120,000</u> | <u>120,000</u> |
| A03303 Electricity | | | 110,000 | 110,000 | 110,000 |
| A03304 Hot & Cold Weather Charges | | | 10,000 | 10,000 | 10,000 |

BOARD OF REVENUE

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|---------|-------------------------|-------------------------|-------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>270,000</u> | <u>270,000</u> | <u>270,000</u> |
| A03805 Travelling Allowance | | | <u>270,000</u> | <u>270,000</u> | <u>270,000</u> |
| 002 Gazetted | | | 150,000 | 150,000 | 150,000 |
| 003 Non-Gazetted | | | 120,000 | 120,000 | 120,000 |
| A039 TOTAL GENERAL | | | <u>270,000</u> | <u>270,000</u> | <u>270,000</u> |
| A03901 Stationery | | | 150,000 | 150,000 | 150,000 |
| A03902 Printing & Publication | | | 20,000 | 20,000 | 20,000 |
| A03970 Others | | | 100,000 | 100,000 | 100,000 |
| GRAND TOTAL | | | <u>2,961,000</u> | <u>3,172,000</u> | <u>3,131,000</u> |

BOARD OF REVENUE

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|------------------|------------------|--------------------------|--------------------------|--------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 011 EXECUTIVE & LEGISLATIVE ORGANS | | | | | |
| 0111 EXECUTIVE & LEGISLATIVE ORGANS | | | | | |
| 011105 DISTRICT ADMINISTRATION | | | | | |
| <u>SJ0010 TEHSILDAR SUDHNUTI</u> | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES | | | <u>20,873,000</u> | <u>19,617,000</u> | <u>22,491,000</u> |
| A011 TOTAL PAY | <u>35</u> | <u>35</u> | <u>11,751,000</u> | <u>10,237,000</u> | <u>10,994,000</u> |
| A01101 PAY OF OFFICERS | <u>1</u> | <u>1</u> | <u>594,000</u> | <u>235,000</u> | <u>839,000</u> |
| T011 Tehsildar BPS-16 | 1 | 1 | 594,000 | | 839,000 |
| A01151 PAY OF OTHER STAFF | <u>34</u> | <u>34</u> | <u>11,157,000</u> | <u>10,002,000</u> | <u>10,155,000</u> |
| N008 Naib Tehsildar BPS-14 | 1 | 1 | 573,000 | | 615,000 |
| Q002 Qanoongo/Gardawar BPS-11 | 4 | 4 | 2,326,000 | | 1,650,000 |
| J016 Junior Clerk BPS-11 | 5 | 5 | 1,709,000 | | 1,724,000 |
| P009 Patwari BPS-09 | 12 | 12 | 3,588,000 | | 3,379,000 |
| N004 Naib Qasid BPS-01 | 10 | 10 | 2,504,000 | | 2,426,000 |
| C061 Chowkidar BPS-01 | 2 | 2 | 457,000 | | 361,000 |
| A012 TOTAL ALLOWANCES | | | <u>9,122,000</u> | <u>9,380,000</u> | <u>11,497,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>9,122,000</u> | <u>9,380,000</u> | <u>11,497,000</u> |
| A01202 House Rent Allowance | | | 702,000 | 555,000 | 702,000 |
| A01203 Conveyance Allowance | | | 938,000 | 738,000 | 938,000 |
| A01207 Washing Allowance | | | 22,000 | 17,000 | 22,000 |
| A01208 Dress Allowance | | | 22,000 | 16,000 | 22,000 |
| A01211 Hill Allowance (Personal Allowance) | | | 12,000 | 3,000 | 5,000 |
| A01217 Medical Allowance | | | 630,000 | 500,000 | 630,000 |
| A01218 Fixed Contingent/Stationery Allowance | | | 204,000 | 138,000 | 204,000 |
| A0124C Disparity Reduction Allowance | | | 1,626,000 | 983,000 | 1,198,000 |
| A0124N Disparity Reduction Allowance 2022- 15% | | | 1,023,000 | 642,000 | 719,000 |
| A0124R Ad-hoc Relief Allowance 2022 | | | 1,630,000 | 884,000 | 1,047,000 |
| A0124X Ad-hoc Relief Allowance 2023 | | | | 3,026,000 | 3,630,000 |
| A01242 Consolidated Traveling Allowance (Fixed TA) | | | 2,313,000 | 1,878,000 | 2,380,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>720,000</u> | <u>720,000</u> | <u>720,000</u> |
| A032 TOTAL COMMUNICATION | | | <u>70,000</u> | <u>70,000</u> | <u>70,000</u> |
| A03201 Postage & Telegraph | | | 20,000 | 20,000 | 20,000 |
| A03202 Telephone & Trunk Call | | | 50,000 | 50,000 | 50,000 |

BOARD OF REVENUE

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|---------|--------------------------|--------------------------|--------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| 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 TRAVEL & TRANSPORTATION | | | <u>270,000</u> | <u>270,000</u> | <u>270,000</u> |
| A03805 Travelling Allowance | | | <u>270,000</u> | <u>270,000</u> | <u>270,000</u> |
| 002 Gazetted | | | 150,000 | 150,000 | 150,000 |
| 003 Non-Gazetted | | | 120,000 | 120,000 | 120,000 |
| A039 TOTAL GENERAL | | | <u>270,000</u> | <u>270,000</u> | <u>270,000</u> |
| A03901 Stationery | | | 150,000 | 150,000 | 150,000 |
| A03902 Printing & Publication | | | 20,000 | 20,000 | 20,000 |
| A03970 Others | | | 100,000 | 100,000 | 100,000 |
| GRAND TOTAL | | | <u>21,593,000</u> | <u>20,337,000</u> | <u>23,211,000</u> |

BOARD OF REVENUE

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|------------------|------------------|-------------------------|-------------------------|-------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 011 EXECUTIVE & LEGISLATIVE ORGANS | | | | | |
| 0111 EXECUTIVE & LEGISLATIVE ORGANS | | | | | |
| 011105 DISTRICT ADMINISTRATION | | | | | |
| <u>SJ0007 TEHSILDAR MANG SUDHNUTI</u> | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES | | | <u>8,606,000</u> | <u>9,205,000</u> | <u>9,926,000</u> |
| A011 TOTAL PAY | <u>14</u> | <u>14</u> | <u>4,868,000</u> | <u>5,549,000</u> | <u>4,926,000</u> |
| A01101 PAY OF OFFICERS | <u>1</u> | <u>1</u> | <u>649,000</u> | <u>95,000</u> | <u>649,000</u> |
| T011 Tehsildar BPS-16 | 1 | 1 | 649,000 | | 649,000 |
| A01151 PAY OF OTHER STAFF | <u>13</u> | <u>13</u> | <u>4,219,000</u> | <u>5,454,000</u> | <u>4,277,000</u> |
| N008 Naib Tehsildar BPS-14 | 1 | 1 | 510,000 | | 678,000 |
| Q001 Qanoongo BPS-11 | 2 | 2 | 821,000 | | 683,000 |
| J016 Junior Clerk BPS-11 | 2 | 2 | 1,057,000 | | 856,000 |
| P009 Patwari BPS-09 | 3 | 3 | 524,000 | | 701,000 |
| N004 Naib Qasid BPS-01 | 4 | 4 | 1,085,000 | | 1,137,000 |
| C061 Chowkidar BPS-01 | 1 | 1 | 222,000 | | 222,000 |
| A012 TOTAL ALLOWANCES | | | <u>3,738,000</u> | <u>3,656,000</u> | <u>5,000,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>3,738,000</u> | <u>3,656,000</u> | <u>5,000,000</u> |
| A01202 House Rent Allowance | | | 293,000 | 220,000 | 292,000 |
| A01203 Conveyance Allowance | | | 419,000 | 286,000 | 408,000 |
| A01207 Washing Allowance | | | 9,000 | 9,000 | 9,000 |
| A01208 Dress Allowance | | | 9,000 | 9,000 | 9,000 |
| A01211 Hill Allowance (Personal Allowance) | | | 5,000 | 1,000 | 5,000 |
| A01217 Medical Allowance | | | 252,000 | 200,000 | 252,000 |
| A01218 Fixed Contingent/Stationery Allowance | | | 60,000 | 31,000 | 60,000 |
| A0124C Disparity Reduction Allowance | | | 679,000 | 376,000 | 499,000 |
| A0124N Disparity Reduction Allowance 2022- 15% | | | 427,000 | 226,000 | 299,000 |
| A0124R Ad-hoc Relief Allowance 2022 | | | 673,000 | 367,000 | 469,000 |
| A0124X Ad-hoc Relief Allowance 2023 | | | | 1,328,000 | 1,630,000 |
| A01242 Consolidated Traveling Allowance (Fixed TA) | | | 912,000 | 603,000 | 1,068,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>864,000</u> | <u>864,000</u> | <u>864,000</u> |
| A032 TOTAL COMMUNICATION | | | <u>70,000</u> | <u>70,000</u> | <u>70,000</u> |
| A03201 Postage & Telegraph | | | 20,000 | 20,000 | 20,000 |
| A03202 Telephone & Trunk Call | | | 50,000 | 50,000 | 50,000 |

BOARD OF REVENUE

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|---------|-------------------------|--------------------------|--------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| 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 |
| A034 TOTAL OCCUPANCY COSTS | | | <u>144,000</u> | <u>144,000</u> | <u>144,000</u> |
| A03402 Rent for Office Buildings | | | 144,000 | 144,000 | 144,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>270,000</u> | <u>270,000</u> | <u>270,000</u> |
| A03805 Travelling Allowance | | | <u>270,000</u> | <u>270,000</u> | <u>270,000</u> |
| 002 Gazetted | | | 150,000 | 150,000 | 150,000 |
| 003 Non-Gazetted | | | 120,000 | 120,000 | 120,000 |
| A039 TOTAL GENERAL | | | <u>270,000</u> | <u>270,000</u> | <u>270,000</u> |
| A03901 Stationery | | | 150,000 | 150,000 | 150,000 |
| A03902 Printing & Publication | | | 20,000 | 20,000 | 20,000 |
| A03970 Others | | | 100,000 | 100,000 | 100,000 |
| GRAND TOTAL | | | <u>9,470,000</u> | <u>10,069,000</u> | <u>10,790,000</u> |

BOARD OF REVENUE

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|------------------|------------------|--------------------------|-------------------------|--------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 011 EXECUTIVE & LEGISLATIVE ORGANS | | | | | |
| 0111 EXECUTIVE & LEGISLATIVE ORGANS | | | | | |
| 011105 DISTRICT ADMINISTRATION | | | | | |
| <u>SJ0008 TEHSILDAR TRARKHAL SUDHNUTI</u> | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES | | | <u>11,446,000</u> | <u>8,183,000</u> | <u>10,384,000</u> |
| A011 TOTAL PAY | <u>14</u> | <u>14</u> | <u>5,560,000</u> | <u>4,262,000</u> | <u>5,180,000</u> |
| A01101 PAY OF OFFICERS | <u>1</u> | <u>1</u> | <u>920,000</u> | <u>95,000</u> | <u>594,000</u> |
| T011 Tehsildar BPS-16 | 1 | 1 | 920,000 | | 594,000 |
| A01151 PAY OF OTHER STAFF | <u>13</u> | <u>13</u> | <u>4,640,000</u> | <u>4,167,000</u> | <u>4,586,000</u> |
| N008 Naib Tehsildar BPS-14 | 1 | 1 | 510,000 | | 698,000 |
| Q002 Qanoongo/Gardawar BPS-11 | 2 | 2 | 1,108,000 | | 888,000 |
| J016 Junior Clerk BPS-11 | 1 | 1 | 420,000 | | 436,000 |
| P009 Patwari BPS-09 | 4 | 4 | 1,427,000 | | 1,336,000 |
| N004 Naib Qasid BPS-01 | 5 | 5 | 1,175,000 | | 1,228,000 |
| A012 TOTAL ALLOWANCES | | | <u>5,886,000</u> | <u>3,921,000</u> | <u>5,204,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>5,886,000</u> | <u>3,921,000</u> | <u>5,204,000</u> |
| A01202 House Rent Allowance | | | 290,000 | 216,000 | 290,000 |
| A01203 Conveyance Allowance | | | 397,000 | 286,000 | 397,000 |
| A01207 Washing Allowance | | | 9,000 | 7,000 | 9,000 |
| A01208 Dress Allowance | | | 9,000 | 7,000 | 9,000 |
| A01211 Hill Allowance (Personal Allowance) | | | 7,000 | 2,000 | 2,000 |
| A01217 Medical Allowance | | | 252,000 | 193,000 | 252,000 |
| A01218 Fixed Contingent/Stationery Allowance | | | 84,000 | 47,000 | 84,000 |
| A0124C Disparity Reduction Allowance | | | 673,000 | 369,000 | 496,000 |
| A0124N Disparity Reduction Allowance 2022- 15% | | | 423,000 | 224,000 | 297,000 |
| A0124R Ad-hoc Relief Allowance 2022 | | | 776,000 | 374,000 | 495,000 |
| A0124X Ad-hoc Relief Allowance 2023 | | | | 1,371,000 | 1,721,000 |
| A01242 Consolidated Traveling Allowance (Fixed TA) | | | 2,966,000 | 825,000 | 1,152,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>720,000</u> | <u>720,000</u> | <u>720,000</u> |
| A032 TOTAL COMMUNICATION | | | <u>70,000</u> | <u>70,000</u> | <u>70,000</u> |
| A03201 Postage & Telegraph | | | 20,000 | 20,000 | 20,000 |
| A03202 Telephone & Trunk Call | | | 50,000 | 50,000 | 50,000 |
| 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 |

BOARD OF REVENUE

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|---------|-----------------------|-----------------------|-----------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>270,000</u> | <u>270,000</u> | <u>270,000</u> |
| A03805 Travelling Allowance | | | <u>270,000</u> | <u>270,000</u> | <u>270,000</u> |
| 002 Gazetted | | | 150,000 | 150,000 | 150,000 |
| 003 Non-Gazetted | | | 120,000 | 120,000 | 120,000 |
| A039 TOTAL GENERAL | | | <u>270,000</u> | <u>270,000</u> | <u>270,000</u> |
| A03901 Stationery | | | 150,000 | 150,000 | 150,000 |
| A03902 Printing & Publication | | | 20,000 | 20,000 | 20,000 |
| A03970 Others | | | 100,000 | 100,000 | 100,000 |
| GRAND TOTAL | | | 12,166,000 | 8,903,000 | 11,104,000 |

BOARD OF REVENUE

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|------------------|--------------------------|--------------------------|--------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 011 EXECUTIVE & LEGISLATIVE ORGANS | | | | | |
| 0111 EXECUTIVE & LEGISLATIVE ORGANS | | | | | |
| 011105 DISTRICT ADMINISTRATION | | | | | |
| <u>SJ0009 TEHSILDAR BALOCH SUDHNUTI</u> | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES | | | <u>10,738,000</u> | <u>10,257,000</u> | <u>11,713,000</u> |
| A011 TOTAL PAY | <u>16</u> | <u>16</u> | <u>6,085,000</u> | <u>5,278,000</u> | <u>5,743,000</u> |
| A01101 PAY OF OFFICERS | <u>1</u> | <u>1</u> | <u>513,000</u> | <u>655,000</u> | <u>676,000</u> |
| T011 Tehsildar | BPS-16 | 1 | 513,000 | | 676,000 |
| A01151 PAY OF OTHER STAFF | <u>15</u> | <u>15</u> | <u>5,572,000</u> | <u>4,623,000</u> | <u>5,067,000</u> |
| N008 Naib Tehsildar | BPS-14 | 1 | 636,000 | | 657,000 |
| Q001 Qanoongo | BPS-11 | 3 | 1,733,000 | | 1,292,000 |
| J016 Junior Clerk | BPS-11 | 1 | 530,000 | | 247,000 |
| P009 Patwari | BPS-09 | 5 | 1,526,000 | | 1,696,000 |
| N004 Naib Qasid | BPS-01 | 5 | 1,147,000 | | 1,175,000 |
| A012 TOTAL ALLOWANCES | | | <u>4,653,000</u> | <u>4,979,000</u> | <u>5,970,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>4,653,000</u> | <u>4,979,000</u> | <u>5,970,000</u> |
| A01202 House Rent Allowance | | | 333,000 | 292,000 | 333,000 |
| A01203 Conveyance Allowance | | | 454,000 | 360,000 | 454,000 |
| A01207 Washing Allowance | | | 9,000 | 9,000 | 9,000 |
| A01208 Dress Allowance | | | 9,000 | 9,000 | 9,000 |
| A01211 Hill Allowance (Personal Allowance) | | | 10,000 | 1,000 | 2,000 |
| A01217 Medical Allowance | | | 288,000 | 261,000 | 288,000 |
| A01218 Fixed Contingent/Stationery Allowance | | | 108,000 | 78,000 | 108,000 |
| A0124C Disparity Reduction Allowance | | | 771,000 | 458,000 | 568,000 |
| A0124N Disparity Reduction Allowance 2022- 15% | | | 485,000 | 284,000 | 341,000 |
| A0124R Ad-hoc Relief Allowance 2022 | | | 846,000 | 423,000 | 548,000 |
| A0124X Ad-hoc Relief Allowance 2023 | | | | 1,556,000 | 1,903,000 |
| A01242 Consolidated Traveling Allowance (Fixed TA) | | | 1,340,000 | 1,248,000 | 1,407,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>730,000</u> | <u>730,000</u> | <u>730,000</u> |
| A032 TOTAL COMMUNICATION | | | <u>70,000</u> | <u>70,000</u> | <u>70,000</u> |
| A03201 Postage & Telegraph | | | 20,000 | 20,000 | 20,000 |
| A03202 Telephone & Trunk Call | | | 50,000 | 50,000 | 50,000 |
| A033 TOTAL UTILITIES | | | <u>120,000</u> | <u>120,000</u> | <u>120,000</u> |
| A03303 Electricity | | | 110,000 | 110,000 | 110,000 |
| A03304 Hot & Cold Weather Charges | | | 10,000 | 10,000 | 10,000 |

BOARD OF REVENUE

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|---------|-----------------------|-----------------------|-----------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>270,000</u> | <u>270,000</u> | <u>270,000</u> |
| A03805 Travelling Allowance | | | <u>270,000</u> | <u>270,000</u> | <u>270,000</u> |
| 002 Gazetted | | | 150,000 | 150,000 | 150,000 |
| 003 Non-Gazetted | | | 120,000 | 120,000 | 120,000 |
| A039 TOTAL GENERAL | | | <u>270,000</u> | <u>270,000</u> | <u>270,000</u> |
| A03901 Stationery | | | 150,000 | 150,000 | 150,000 |
| A03902 Printing & Publication | | | 20,000 | 20,000 | 20,000 |
| A03970 Others | | | 100,000 | 100,000 | 100,000 |
| GRAND TOTAL | | | 11,468,000 | 10,987,000 | 12,443,000 |

BOARD OF REVENUE

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|------------------|--------------------------|--------------------------|--------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 011 EXECUTIVE & LEGISLATIVE ORGANS | | | | | |
| 0111 EXECUTIVE & LEGISLATIVE ORGANS | | | | | |
| 011105 DISTRICT ADMINISTRATION | | | | | |
| <u>MJ0001 COMMISSIONER MIRPUR DIVISION</u> | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES | | | <u>26,579,000</u> | <u>28,021,000</u> | <u>29,892,000</u> |
| A011 TOTAL PAY | <u>31</u> | <u>31</u> | <u>15,896,000</u> | <u>15,567,000</u> | <u>16,245,000</u> |
| A01101 PAY OF OFFICERS | <u>7</u> | <u>7</u> | <u>7,314,000</u> | <u>7,584,000</u> | <u>7,416,000</u> |
| C076 Commissioner BPS-20 | 1 | 1 | 1,919,000 | | 1,999,000 |
| A181 Additional Commissioner (Floating B-18/1 BPS-18 | 1 | 1 | 1,468,000 | | 1,326,000 |
| S129 Superintendent BPS-17 | 1 | 1 | 1,016,000 | | 1,057,000 |
| S222 System Engineer BPS-17 | 1 | 1 | 606,000 | | 647,000 |
| A053 Assistant BPS-16 | 1 | 1 | 732,000 | | 759,000 |
| H004 Head Clerk BPS-16 | 1 | 1 | 814,000 | | 841,000 |
| S062 Senior Scale Stenographer BPS-16 | 1 | 1 | 759,000 | | 787,000 |
| A01151 PAY OF OTHER STAFF | <u>24</u> | <u>24</u> | <u>8,582,000</u> | <u>7,983,000</u> | <u>8,829,000</u> |
| N008 Naib Tehsildar BPS-14 | 2 | 2 | 1,359,000 | | 1,317,000 |
| S102 Stenographer BPS-14 | 3 | 3 | 1,098,000 | | 952,000 |
| S042 Senior Clerk BPS-14 | 3 | 3 | 1,704,000 | | 1,745,000 |
| J016 Junior Clerk BPS-11 | 3 | 3 | 1,233,000 | | 1,281,000 |
| S081 Shajrah Kash / Patwari BPS-09 | 1 | 1 | 400,000 | | 413,000 |
| D128 Driver BPS-04 | 2 | 2 | 592,000 | | 611,000 |
| Q006 Qasid BPS-02 | 1 | 1 | 363,000 | | 370,000 |
| N004 Naib Qasid BPS-01 | 7 | 7 | 1,471,000 | | 1,772,000 |
| D001 Daftri BPS-01 | 1 | 1 | 171,000 | | 171,000 |
| C061 Chowkidar BPS-01 | 1 | 1 | 191,000 | | 197,000 |
| A012 TOTAL ALLOWANCES | | | <u>10,683,000</u> | <u>12,454,000</u> | <u>13,647,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>10,683,000</u> | <u>12,454,000</u> | <u>13,647,000</u> |
| A01201 Senior Post Allowance | | | 15,000 | 15,000 | 15,000 |
| A01202 House Rent Allowance | | | 1,181,000 | 922,000 | 1,009,000 |
| A01203 Conveyance Allowance | | | 971,000 | 850,000 | 959,000 |
| A01207 Washing Allowance | | | 7,000 | 7,000 | 7,000 |
| A01208 Dress Allowance | | | 7,000 | 7,000 | 7,000 |
| A01211 Hill Allowance (Personal Allowance) | | | 12,000 | 10,000 | 12,000 |
| A01216 Qualification Allowance | | | 27,000 | 22,000 | 18,000 |
| A01217 Medical Allowance | | | 618,000 | 547,000 | 598,000 |
| A01218 Fixed Contingent/Stationery Allowance | | | 12,000 | 12,000 | 12,000 |
| A0123E Executive Allowance | | | 2,309,000 | 2,084,000 | 1,934,000 |
| A0124C Disparity Reduction Allowance | | | 1,635,000 | 946,000 | 1,203,000 |
| A0124N Disparity Reduction Allowance 2022- 15% | | | 1,029,000 | 550,000 | 735,000 |
| A0124R Ad-hoc Relief Allowance 2022 | | | 2,375,000 | 1,410,000 | 1,487,000 |
| A0124X Ad-hoc Relief Allowance 2023 | | | | 4,687,000 | 5,121,000 |
| A01224 Entertainment Allowance | | | 7,000 | 10,000 | 7,000 |
| A01242 Consolidated Traveling Allowance (Fixed TA) | | | 478,000 | 375,000 | 523,000 |

BOARD OF REVENUE

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|---------|--------------------------|--------------------------|--------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| A03 TOTAL OPERATING EXPENSES | | | <u>7,461,000</u> | <u>7,461,000</u> | <u>7,461,000</u> |
| A032 TOTAL COMMUNICATION | | | <u>1,250,000</u> | <u>1,250,000</u> | <u>1,250,000</u> |
| A03201 Postage & Telegraph | | | 250,000 | 250,000 | 250,000 |
| A03202 Telephone & Trunk Call | | | 1,000,000 | 1,000,000 | 1,000,000 |
| A033 TOTAL UTILITIES | | | <u>461,000</u> | <u>461,000</u> | <u>461,000</u> |
| A03302 Water | | | 13,000 | 13,000 | 13,000 |
| A03303 Electricity | | | 388,000 | 388,000 | 388,000 |
| A03304 Hot & Cold Weather Charges | | | 60,000 | 60,000 | 60,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>3,300,000</u> | <u>4,300,000</u> | <u>3,300,000</u> |
| A03805 Travelling Allowance | | | <u>1,350,000</u> | <u>1,350,000</u> | <u>1,350,000</u> |
| 002 Gazetted | | | 900,000 | 900,000 | 900,000 |
| 003 Non-Gazetted | | | 450,000 | 450,000 | 450,000 |
| A03807 POL | | | 1,950,000 | 2,950,000 | 1,950,000 |
| A039 TOTAL GENERAL | | | <u>2,450,000</u> | <u>1,450,000</u> | <u>2,450,000</u> |
| A03901 Stationery | | | 1,600,000 | 600,000 | 1,600,000 |
| A03902 Printing & Publication | | | 200,000 | 200,000 | 200,000 |
| A03905 Newspapers, Periodicals and Books | | | 50,000 | 50,000 | 50,000 |
| A03906 Uniform & Liveries | | | 50,000 | 50,000 | 50,000 |
| A03914 Secret Service Expenditure | | | 50,000 | 50,000 | 50,000 |
| A03970 Others | | | <u>500,000</u> | <u>500,000</u> | <u>500,000</u> |
| 001 Others | | | 500,000 | 500,000 | 500,000 |
| A052 TOTAL GRANTS DOMESTIC | | | <u>100,000</u> | <u>100,000</u> | <u>100,000</u> |
| A05270 Discretionary Fund | | | 100,000 | 100,000 | 100,000 |
| A06 TOTAL TRANSFERS | | | <u>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>1,860,000</u> | <u>1,860,000</u> | <u>1,860,000</u> |
| A13001 Transport | | | 1,560,000 | 1,560,000 | 1,560,000 |
| A13101 Machinery/Equipment | | | 300,000 | 300,000 | 300,000 |
| GRAND TOTAL | | | <u>36,300,000</u> | <u>37,742,000</u> | <u>39,613,000</u> |

BOARD OF REVENUE

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|------------------|------------------|--------------------------|--------------------------|--------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 011 EXECUTIVE & LEGISLATIVE ORGANS | | | | | |
| 0111 EXECUTIVE & LEGISLATIVE ORGANS | | | | | |
| 011105 DISTRICT ADMINISTRATION | | | | | |
| <u>KJ0001 DEPUTY COMMISSIONER KOTLI</u> | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES | | | <u>21,178,000</u> | <u>24,053,000</u> | <u>24,426,000</u> |
| A011 TOTAL PAY | <u>26</u> | <u>26</u> | <u>13,260,000</u> | <u>13,118,000</u> | <u>13,444,000</u> |
| A01101 PAY OF OFFICERS | <u>8</u> | <u>8</u> | <u>6,247,000</u> | <u>6,367,000</u> | <u>6,386,000</u> |
| D023 Deputy Commissioner | BPS-18 | 1 | 1 | 1,530,000 | 1,581,000 |
| A012 Additional Deputy Commissioner | BPS-17 | 1 | 1 | 606,000 | 852,000 |
| S129 Superintendent | BPS-17 | 1 | 1 | 729,000 | 770,000 |
| A053 Assistant | BPS-16 | 4 | 4 | 2,351,000 | 1,058,000 |
| S062 Senior Scale Stenographer | BPS-16 | 1 | 1 | 1,031,000 | 2,125,000 |
| A01151 PAY OF OTHER STAFF | <u>18</u> | <u>18</u> | <u>7,013,000</u> | <u>6,751,000</u> | <u>7,058,000</u> |
| S001 Sadar Qanoongo | BPS-14 | 1 | 1 | 646,000 | 667,000 |
| S102 Stenographer | BPS-14 | 1 | 1 | 500,000 | 521,000 |
| S042 Senior Clerk | BPS-14 | 2 | 2 | 1,313,000 | 1,188,000 |
| J016 Junior Clerk | BPS-11 | 4 | 4 | 1,576,000 | 1,639,000 |
| D128 Driver | BPS-04 | 1 | 1 | 453,000 | 464,000 |
| Q006 Qasid | BPS-02 | 1 | 1 | 426,000 | 433,000 |
| N004 Naib Qasid | BPS-01 | 7 | 7 | 1,923,000 | 1,965,000 |
| C061 Chowkidar | BPS-01 | 1 | 1 | 176,000 | 181,000 |
| A012 TOTAL ALLOWANCES | | | <u>7,918,000</u> | <u>10,935,000</u> | <u>10,982,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>7,918,000</u> | <u>10,935,000</u> | <u>10,982,000</u> |
| A01202 House Rent Allowance | | | 1,053,000 | 909,000 | 1,053,000 |
| A01203 Conveyance Allowance | | | 850,000 | 900,000 | 850,000 |
| A01207 Washing Allowance | | | 18,000 | 18,000 | 18,000 |
| A01208 Dress Allowance | | | 16,000 | 16,000 | 16,000 |
| A01211 Hill Allowance (Personal Allowance) | | | 19,000 | 14,000 | 17,000 |
| A01217 Medical Allowance | | | 502,000 | 492,000 | 494,000 |
| A01242 Consolidated Traveling Allowance (Fixed TA) | | | 202,000 | 195,000 | 202,000 |
| A0123E Executive Allowance | | | 1,237,000 | 1,294,000 | 1,237,000 |
| A0124C Disparity Reduction Allowance | | | 1,348,000 | 981,000 | 993,000 |
| A0124N Disparity Reduction Allowance 2022- 15% | | | 848,000 | 634,000 | 596,000 |
| A0124R Ad-hoc Relief Allowance 2022 | | | 1,825,000 | 1,215,000 | 1,225,000 |
| A0124X Ad-hoc Relief Allowance 2023 | | | | 4,267,000 | 4,281,000 |

BOARD OF REVENUE

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|---------|--------------------------|--------------------------|--------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| A03 TOTAL OPERATING EXPENSES | | | <u>5,657,000</u> | <u>25,657,000</u> | <u>5,657,000</u> |
| A032 TOTAL COMMUNICATION | | | <u>900,000</u> | <u>900,000</u> | <u>900,000</u> |
| A03201 Postage & Telegraph | | | 100,000 | 100,000 | 100,000 |
| A03202 Telephone & Trunk Call | | | 800,000 | 800,000 | 800,000 |
| A033 TOTAL UTILITIES | | | <u>1,076,000</u> | <u>1,076,000</u> | <u>1,076,000</u> |
| A03302 Water | | | 26,000 | 26,000 | 26,000 |
| A03303 Electricity | | | 1,000,000 | 1,000,000 | 1,000,000 |
| A03304 Hot & Cold Weather Charges | | | 50,000 | 50,000 | 50,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>2,760,000</u> | <u>2,760,000</u> | <u>2,760,000</u> |
| A03805 Travelling Allowance | | | <u>1,200,000</u> | <u>1,200,000</u> | <u>1,200,000</u> |
| 002 Gazetted | | | 900,000 | 900,000 | 900,000 |
| 003 Non-Gazetted | | | 300,000 | 300,000 | 300,000 |
| A03807 POL | | | 1,560,000 | 1,560,000 | 1,560,000 |
| A039 TOTAL GENERAL | | | <u>921,000</u> | <u>20,921,000</u> | <u>921,000</u> |
| A03901 Stationery | | | 300,000 | 300,000 | 300,000 |
| A03902 Printing & Publication | | | 50,000 | 50,000 | 50,000 |
| A03906 Uniform & Liveries | | | 50,000 | 50,000 | 50,000 |
| A03914 Secret Service Expenditure | | | 20,000 | 20,000 | 20,000 |
| A03921 Unforeseen Expenditure for Disaster Preparedness & Relief (No | | | 1,000 | 20,001,000 | 1,000 |
| 002 Disaster Preparedness & Relief | | | 1,000 | 20,001,000 | 1,000 |
| A03970 Others | | | <u>500,000</u> | <u>500,000</u> | <u>500,000</u> |
| 001 Others | | | 500,000 | 500,000 | 500,000 |
| A052 TOTAL GRANTS DOMESTIC | | | <u>20,000</u> | <u>20,000</u> | <u>20,000</u> |
| A05270 Discretionary Fund | | | 20,000 | 20,000 | 20,000 |
| A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS | | | <u>1,300,000</u> | <u>1,300,000</u> | <u>1,300,000</u> |
| A13001 Transport | | | 1,300,000 | 1,300,000 | 1,300,000 |
| GRAND TOTAL | | | <u>28,155,000</u> | <u>51,030,000</u> | <u>31,403,000</u> |

BOARD OF REVENUE

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|------------------|--------------------------|--------------------------|--------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 011 EXECUTIVE & LEGISLATIVE ORGANS | | | | | |
| 0111 EXECUTIVE & LEGISLATIVE ORGANS | | | | | |
| 011105 DISTRICT ADMINISTRATION | | | | | |
| <u>MJ0003 DEPUTY COMMISSIONER MIRPUR</u> | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES | | | <u>28,970,000</u> | <u>29,354,000</u> | <u>30,186,000</u> |
| A011 TOTAL PAY | <u>34</u> | <u>34</u> | <u>17,199,000</u> | <u>16,920,000</u> | <u>16,827,000</u> |
| A01101 PAY OF OFFICERS | <u>10</u> | <u>10</u> | <u>7,523,000</u> | <u>7,939,000</u> | <u>7,563,000</u> |
| D023 Deputy Commissioner | BPS-18 | 1 | 1 | 1,630,000 | 815,000 |
| A012 Additional Deputy Commissioner | BPS-18 | 1 | 1 | 810,000 | 981,000 |
| S129 Superintendent | BPS-17 | 1 | 1 | 1,464,000 | 1,509,000 |
| A053 Assistant | BPS-16 | 6 | 6 | 920,000 | 3,309,000 |
| S062 Senior Scale Stenographer | BPS-16 | 1 | 1 | 2,699,000 | 949,000 |
| A01151 PAY OF OTHER STAFF | <u>24</u> | <u>24</u> | <u>9,676,000</u> | <u>8,981,000</u> | <u>9,264,000</u> |
| S001 Sadar Qanoongo | BPS-14 | 1 | 1 | 678,000 | 679,000 |
| S042 Senior Clerk | BPS-14 | 3 | 3 | 1,803,000 | 1,683,000 |
| S102 Stenographer | BPS-14 | 2 | 2 | 1,313,000 | 1,359,000 |
| J016 Junior Clerk | BPS-11 | 4 | 4 | 1,681,000 | 1,655,000 |
| N003 Naib Qanoongo | BPS-09 | 1 | 1 | 578,000 | 595,000 |
| D128 Driver | BPS-04 | 2 | 2 | 408,000 | 425,000 |
| Q006 Qasid | BPS-02 | 1 | 1 | 411,000 | 419,000 |
| N004 Naib Qasid | BPS-01 | 9 | 9 | 2,634,000 | 2,273,000 |
| C061 Chowkidar | BPS-01 | 1 | 1 | 170,000 | 176,000 |
| A012 TOTAL ALLOWANCES | | | <u>11,771,000</u> | <u>12,434,000</u> | <u>13,359,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>11,771,000</u> | <u>12,434,000</u> | <u>13,359,000</u> |
| A01202 House Rent Allowance | | | 1,122,000 | 991,000 | 1,137,000 |
| A01203 Conveyance Allowance | | | 1,135,000 | 1,036,000 | 1,135,000 |
| A01207 Washing Allowance | | | 22,000 | 15,000 | 18,000 |
| A01208 Dress Allowance | | | 22,000 | 15,000 | 18,000 |
| A01211 Hill Allowance (Personal Allowance) | | | 24,000 | 18,000 | 14,000 |
| A01217 Medical Allowance | | | 650,000 | 599,000 | 641,000 |
| A01242 Consolidated Traveling Allowance (Fixed TA) | | | 66,000 | 321,000 | 321,000 |
| A0123E Executive Allowance | | | 1,635,000 | 1,151,000 | 1,237,000 |
| A0124C Disparity Reduction Allowance | | | 2,794,000 | 1,131,000 | 1,317,000 |
| A0124N Disparity Reduction Allowance 2022- 15% | | | 1,757,000 | 679,000 | 791,000 |
| A0124R Ad-hoc Relief Allowance 2022 | | | 2,544,000 | 1,460,000 | 1,535,000 |
| A0124X Ad-hoc Relief Allowance 2023 | | | | 5,018,000 | 5,195,000 |

BOARD OF REVENUE

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|---------|--------------------------|--------------------------|--------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| A03 | TOTAL OPERATING EXPENSES | | <u>6,157,000</u> | <u>21,157,000</u> | <u>6,157,000</u> |
| A032 | TOTAL COMMUNICATION | | <u>900,000</u> | <u>900,000</u> | <u>900,000</u> |
| A03201 | Postage & Telegraph | | 100,000 | 100,000 | 100,000 |
| A03202 | Telephone & Trunk Call | | 800,000 | 800,000 | 800,000 |
| A033 | TOTAL UTILITIES | | <u>1,576,000</u> | <u>1,576,000</u> | <u>1,576,000</u> |
| A03302 | Water | | 26,000 | 26,000 | 26,000 |
| A03303 | Electricity | | 1,500,000 | 1,500,000 | 1,500,000 |
| A03304 | Hot & Cold Weather Charges | | 50,000 | 50,000 | 50,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | <u>2,760,000</u> | <u>2,760,000</u> | <u>2,760,000</u> |
| A03805 | Travelling Allowance | | <u>1,200,000</u> | <u>1,200,000</u> | <u>1,200,000</u> |
| 002 | Gazetted | | 900,000 | 900,000 | 900,000 |
| 003 | Non-Gazetted | | 300,000 | 300,000 | 300,000 |
| A03807 | POL | | 1,560,000 | 1,560,000 | 1,560,000 |
| A039 | TOTAL GENERAL | | <u>921,000</u> | <u>15,921,000</u> | <u>921,000</u> |
| A03901 | Stationery | | 300,000 | 300,000 | 300,000 |
| A03902 | Printing & Publication | | 50,000 | 50,000 | 50,000 |
| A03906 | Uniform & Liveries | | 50,000 | 50,000 | 50,000 |
| A03914 | Secret Service Expenditure | | 20,000 | 20,000 | 20,000 |
| A03921 | Unforeseen Expenditure for Disaster Preparedness & Relief | | <u>1,000</u> | <u>15,001,000</u> | <u>1,000</u> |
| 002 | Disaster Preparedness & Relief | | 1,000 | 15,001,000 | 1,000 |
| A03970 | Others | | <u>500,000</u> | <u>500,000</u> | <u>500,000</u> |
| 001 | Others | | 500,000 | 500,000 | 500,000 |
| A052 | TOTAL GRANTS DOMESTIC | | <u>20,000</u> | <u>20,000</u> | <u>20,000</u> |
| A05270 | Discretionary Fund | | 20,000 | 20,000 | 20,000 |
| A13 | TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS | | <u>1,300,000</u> | <u>1,300,000</u> | <u>1,300,000</u> |
| A13001 | Transport | | 1,300,000 | 1,300,000 | 1,300,000 |
| GRAND TOTAL | | | <u>36,447,000</u> | <u>51,831,000</u> | <u>37,663,000</u> |

BOARD OF REVENUE

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|-----------|---------------------|----------------------|---------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 011 EXECUTIVE & LEGISLATIVE ORGANS | | | | | |
| 0111 EXECUTIVE & LEGISLATIVE ORGANS | | | | | |
| 011105 DISTRICT ADMINISTRATION | | | | | |
| BB0001 DEPUTY COMMISSIONER BHIMBER | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES | | | 14,084,000 | 15,790,000 | 16,173,000 |
| A011 TOTAL PAY | 16 | 16 | 8,698,000 | 8,836,000 | 8,846,000 |
| A01101 PAY OF OFFICERS | 4 | 4 | 4,181,000 | 4,222,000 | 4,329,000 |
| D023 Deputy Commissioner | BPS-18 | 1 | 1 | 1,788,000 | 1,842,000 |
| S129 Superintendent | BPS-17 | 1 | 1 | 1,013,000 | 1,054,000 |
| A053 Assistant | BPS-16 | 2 | 2 | 1,379,000 | 1,433,000 |
| A01105 Qualification Pay | | | 1,000 | | 0 |
| A01151 PAY OF OTHER STAFF | 12 | 12 | 4,517,000 | 4,614,000 | 4,517,000 |
| S001 Sadar Qanoongo | BPS-14 | 1 | 1 | 711,000 | 632,000 |
| S102 Stenographer | BPS-14 | 1 | 1 | 510,000 | 531,000 |
| S042 Senior Clerk | BPS-14 | 1 | 1 | 657,000 | 678,000 |
| J016 Junior Clerk | BPS-11 | 2 | 2 | 809,000 | 872,000 |
| D128 Driver | BPS-04 | 1 | 1 | 441,000 | 452,000 |
| N004 Naib Qasid | BPS-01 | 5 | 5 | 1,079,000 | 1,181,000 |
| C061 Chowkidar | BPS-01 | 1 | 1 | 310,000 | 171,000 |
| A012 TOTAL ALLOWANCES | | | 5,386,000 | 6,954,000 | 7,327,000 |
| A012-1 TOTAL REGULAR ALLOWANCES | | | 5,386,000 | 6,954,000 | 7,327,000 |
| A01202 House Rent Allowance | | | 307,000 | 313,000 | 307,000 |
| A01203 Conveyance Allowance | | | 503,000 | 512,000 | 503,000 |
| A01207 Washing Allowance | | | 9,000 | 2,000 | 9,000 |
| A01208 Dress Allowance | | | 11,000 | 4,000 | 11,000 |
| A01211 Hill Allowance (Personal Allowance) | | | 14,000 | 12,000 | 14,000 |
| A01217 Medical Allowance | | | 292,000 | 301,000 | 292,000 |
| A01242 Consolidated Traveling Allowance (Fixed TA) | | | 202,000 | 121,000 | 202,000 |
| A0123E Executive Allowance | | | 1,066,000 | 1,066,000 | 1,066,000 |
| A0124C Disparity Reduction Allowance | | | 1,076,000 | 614,000 | 793,000 |
| A0124N Disparity Reduction Allowance 2022- 15% | | | 686,000 | 368,000 | 482,000 |
| A0124R Ad-hoc Relief Allowance 2022 | | | 1,220,000 | 829,000 | 841,000 |
| A0124X Ad-hoc Relief Allowance 2023 | | | | 2,812,000 | 2,807,000 |

BOARD OF REVENUE

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|---------|--------------------------|--------------------------|--------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| A03 TOTAL OPERATING EXPENSES | | | <u>5,657,000</u> | <u>20,657,000</u> | <u>5,657,000</u> |
| A032 TOTAL COMMUNICATION | | | <u>900,000</u> | <u>900,000</u> | <u>900,000</u> |
| A03201 Postage & Telegraph | | | 100,000 | 100,000 | 100,000 |
| A03202 Telephone & Trunk Call | | | 800,000 | 800,000 | 800,000 |
| A033 TOTAL UTILITIES | | | <u>1,076,000</u> | <u>1,076,000</u> | <u>1,076,000</u> |
| A03302 Water | | | 26,000 | 26,000 | 26,000 |
| A03303 Electricity | | | 1,000,000 | 1,000,000 | 1,000,000 |
| A03304 Hot & Cold Weather Charges | | | 50,000 | 50,000 | 50,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>2,760,000</u> | <u>2,760,000</u> | <u>2,760,000</u> |
| A03805 Travelling Allowance | | | <u>1,200,000</u> | <u>1,200,000</u> | <u>1,200,000</u> |
| 002 Gazetted | | | 900,000 | 900,000 | 900,000 |
| 003 Non-Gazetted | | | 300,000 | 300,000 | 300,000 |
| A03807 POL | | | 1,560,000 | 1,560,000 | 1,560,000 |
| A039 TOTAL GENERAL | | | <u>921,000</u> | <u>15,921,000</u> | <u>921,000</u> |
| A03901 Stationery | | | 300,000 | 300,000 | 300,000 |
| A03902 Printing & Publication | | | 50,000 | 50,000 | 50,000 |
| A03906 Uniform & Liveries | | | 50,000 | 50,000 | 50,000 |
| A03914 Secret Service Expenditure | | | 20,000 | 20,000 | 20,000 |
| A03921 Unforeseen Expenditure for Disaster Preparedness & Relief | | | 1,000 | 15,001,000 | 1,000 |
| 002 Disaster Preparedness & Relief | | | 1,000 | 15,001,000 | 1,000 |
| A03970 Others | | | 500,000 | 500,000 | 500,000 |
| 001 Others | | | 500,000 | 500,000 | 500,000 |
| A052 TOTAL GRANTS DOMESTIC | | | <u>20,000</u> | <u>20,000</u> | <u>20,000</u> |
| A05270 Discretionary Fund | | | 20,000 | 20,000 | 20,000 |
| A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS | | | <u>1,300,000</u> | <u>1,300,000</u> | <u>1,300,000</u> |
| A13001 Transport | | | 1,300,000 | 1,300,000 | 1,300,000 |
| GRAND TOTAL | | | <u>21,061,000</u> | <u>37,767,000</u> | <u>23,150,000</u> |

BOARD OF REVENUE

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------------|-------------------------|-------------------------|-------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 011 EXECUTIVE & LEGISLATIVE ORGANS | | | | | |
| 0111 EXECUTIVE & LEGISLATIVE ORGANS | | | | | |
| 011105 DISTRICT ADMINISTRATION | | | | | |
| <u>KJ0002 ASSISTANT COMMISSIONER KOTLI</u> | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES | | | <u>5,040,000</u> | <u>5,505,000</u> | <u>5,593,000</u> |
| A011 TOTAL PAY | <u>8</u> | <u>8</u> | <u>3,023,000</u> | <u>2,853,000</u> | <u>2,920,000</u> |
| A01101 PAY OF OFFICERS | <u>1</u> | <u>1</u> | <u>830,000</u> | <u>857,000</u> | <u>871,000</u> |
| A071 Assistant Commissioner | BPS-17 | 1 | 830,000 | | 871,000 |
| A01151 PAY OF OTHER STAFF | <u>7</u> | <u>7</u> | <u>2,193,000</u> | <u>1,996,000</u> | <u>2,049,000</u> |
| J016 Junior Clerk | BPS-11 | 3 | 1,186,000 | | 1,029,000 |
| D128 Driver | BPS-04 | 1 | 308,000 | | 316,000 |
| N004 Naib Qasid | BPS-01 | 3 | 699,000 | | 704,000 |
| A012 TOTAL ALLOWANCES | | | <u>2,017,000</u> | <u>2,652,000</u> | <u>2,673,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>2,017,000</u> | <u>2,652,000</u> | <u>2,673,000</u> |
| A01202 House Rent Allowance | | | 200,000 | 199,000 | 200,000 |
| A01203 Conveyance Allowance | | | 190,000 | 189,000 | 190,000 |
| A01207 Washing Allowance | | | 7,000 | 7,000 | 7,000 |
| A01208 Dress Allowance | | | 5,000 | 5,000 | 5,000 |
| A01217 Medical Allowance | | | 148,000 | 148,000 | 148,000 |
| A0123E Executive Allowance | | | 547,000 | 547,000 | 547,000 |
| A0124C Disparity Reduction Allowance | | | 308,000 | 225,000 | 227,000 |
| A0124N Disparity Reduction Allowance 2022- 15% | | | 194,000 | 135,000 | 136,000 |
| A0124R Ad-hoc Relief Allowance 2022 | | | 418,000 | 269,000 | 288,000 |
| A0124X Ad-hoc Relief Allowance 2023 | | | | 928,000 | 925,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>2,060,000</u> | <u>2,060,000</u> | <u>2,060,000</u> |
| A032 TOTAL COMMUNICATION | | | <u>100,000</u> | <u>100,000</u> | <u>100,000</u> |
| A03201 Postage & Telegraph | | | 50,000 | 50,000 | 50,000 |
| A03202 Telephone & Trunk Call | | | 50,000 | 50,000 | 50,000 |
| A033 TOTAL UTILITIES | | | <u>256,000</u> | <u>256,000</u> | <u>256,000</u> |
| A03302 Water | | | 26,000 | 26,000 | 26,000 |
| A03303 Electricity | | | 200,000 | 200,000 | 200,000 |
| A03304 Hot & Cold Weather Charges | | | 30,000 | 30,000 | 30,000 |

BOARD OF REVENUE

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|---------|-------------------------|-------------------------|-------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>1,200,000</u> | <u>1,200,000</u> | <u>1,200,000</u> |
| A03805 Travelling Allowance | | | <u>420,000</u> | <u>420,000</u> | <u>420,000</u> |
| 002 Gazetted | | | 300,000 | 300,000 | 300,000 |
| 003 Non-Gazetted | | | 120,000 | 120,000 | 120,000 |
| A03807 POL | | | 780,000 | 780,000 | 780,000 |
| A039 TOTAL GENERAL | | | <u>504,000</u> | <u>504,000</u> | <u>504,000</u> |
| A03901 Stationery | | | 300,000 | 300,000 | 300,000 |
| A03902 Printing & Publication | | | 50,000 | 50,000 | 50,000 |
| A03906 Uniform & Liveries | | | 4,000 | 4,000 | 4,000 |
| A03970 Others | | | 150,000 | 150,000 | 150,000 |
| A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS | | | <u>325,000</u> | <u>325,000</u> | <u>325,000</u> |
| A13001 Transport | | | 325,000 | 325,000 | 325,000 |
| GRAND TOTAL | | | <u>7,425,000</u> | <u>7,890,000</u> | <u>7,978,000</u> |

BOARD OF REVENUE

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|-----------------|-------------------------|-------------------------|-------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 011 EXECUTIVE & LEGISLATIVE ORGANS | | | | | |
| 0111 EXECUTIVE & LEGISLATIVE ORGANS | | | | | |
| 011105 DISTRICT ADMINISTRATION | | | | | |
| <u>KJ0003 ASSISTANT COMMISSIONER SEHNSA</u> | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES | | | <u>5,156,000</u> | <u>5,751,000</u> | <u>5,940,000</u> |
| A011 TOTAL PAY | <u>7</u> | <u>7</u> | <u>3,233,000</u> | <u>3,195,000</u> | <u>3,252,000</u> |
| A01101 PAY OF OFFICERS | <u>1</u> | <u>1</u> | <u>934,000</u> | <u>911,000</u> | <u>934,000</u> |
| A071 Assistant Commissioner | BPS-17 | 1 | 934,000 | | 934,000 |
| A01151 PAY OF OTHER STAFF | <u>6</u> | <u>6</u> | <u>2,299,000</u> | <u>2,284,000</u> | <u>2,318,000</u> |
| J016 Junior Clerk | BPS-11 | 3 | 1,396,000 | | 1,396,000 |
| D128 Driver | BPS-04 | 1 | 386,000 | | 395,000 |
| N004 Naib Qasid | BPS-01 | 2 | 517,000 | | 527,000 |
| A012 TOTAL ALLOWANCES | | | <u>1,923,000</u> | <u>2,556,000</u> | <u>2,688,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>1,923,000</u> | <u>2,556,000</u> | <u>2,688,000</u> |
| A01202 House Rent Allowance | | | 171,000 | 143,000 | 171,000 |
| A01203 Conveyance Allowance | | | 172,000 | 176,000 | 172,000 |
| A01207 Washing Allowance | | | 5,000 | 5,000 | 5,000 |
| A01208 Dress Allowance | | | 5,000 | 5,000 | 5,000 |
| A01211 Hill Allowance (Personal Allowance) | | | 2,000 | 2,000 | 2,000 |
| A01217 Medical Allowance | | | 130,000 | 131,000 | 126,000 |
| A0123E Executive Allowance | | | 547,000 | 437,000 | 547,000 |
| A0124C Disparity Reduction Allowance | | | 271,000 | 207,000 | 200,000 |
| A0124N Disparity Reduction Allowance 2022- 15% | | | 171,000 | 122,000 | 120,000 |
| A0124R Ad-hoc Relief Allowance 2022 | | | 449,000 | 307,000 | 302,000 |
| A0124X Ad-hoc Relief Allowance 2023 | | | | 1,021,000 | 1,038,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>2,084,000</u> | <u>2,084,000</u> | <u>2,084,000</u> |
| A032 TOTAL COMMUNICATION | | | <u>100,000</u> | <u>100,000</u> | <u>100,000</u> |
| A03201 Postage & Telegraph | | | 50,000 | 50,000 | 50,000 |
| A03202 Telephone & Trunk Call | | | 50,000 | 50,000 | 50,000 |
| A033 TOTAL UTILITIES | | | <u>280,000</u> | <u>280,000</u> | <u>280,000</u> |
| A03303 Electricity | | | 250,000 | 250,000 | 250,000 |
| A03304 Hot & Cold Weather Charges | | | 30,000 | 30,000 | 30,000 |

BOARD OF REVENUE

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|---------|-------------------------|-------------------------|-------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>1,200,000</u> | <u>1,200,000</u> | <u>1,200,000</u> |
| A03805 Travelling Allowance | | | <u>420,000</u> | <u>420,000</u> | <u>420,000</u> |
| 002 Gazetted | | | 300,000 | 300,000 | 300,000 |
| 003 Non-Gazetted | | | 120,000 | 120,000 | 120,000 |
| A03807 POL | | | 780,000 | 780,000 | 780,000 |
| A039 TOTAL GENERAL | | | <u>504,000</u> | <u>504,000</u> | <u>504,000</u> |
| A03901 Stationery | | | 300,000 | 300,000 | 300,000 |
| A03902 Printing & Publication | | | 50,000 | 50,000 | 50,000 |
| A03906 Uniform & Liveries | | | 4,000 | 4,000 | 4,000 |
| A03970 Others | | | 150,000 | 150,000 | 150,000 |
| A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS | | | <u>325,000</u> | <u>325,000</u> | <u>325,000</u> |
| A13001 Transport | | | 325,000 | 325,000 | 325,000 |
| GRAND TOTAL | | | <u>7,565,000</u> | <u>8,160,000</u> | <u>8,349,000</u> |

BOARD OF REVENUE

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------------|-------------------------|-------------------------|-------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 011 EXECUTIVE & LEGISLATIVE ORGANS | | | | | |
| 0111 EXECUTIVE & LEGISLATIVE ORGANS | | | | | |
| 011105 DISTRICT ADMINISTRATION | | | | | |
| <u>KJ0004 ASSISTANT COMMISSIONER FATEHPUR THAKIALA</u> | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES | | | <u>4,922,000</u> | <u>5,995,000</u> | <u>5,798,000</u> |
| A011 TOTAL PAY | <u>7</u> | <u>7</u> | <u>3,075,000</u> | <u>3,229,000</u> | <u>3,192,000</u> |
| A01101 PAY OF OFFICERS | <u>1</u> | <u>1</u> | <u>811,000</u> | <u>1,108,000</u> | <u>852,000</u> |
| A071 Assistant Commissioner | BPS-17 | 1 | 811,000 | | 852,000 |
| A01151 PAY OF OTHER STAFF | <u>6</u> | <u>6</u> | <u>2,264,000</u> | <u>2,121,000</u> | <u>2,340,000</u> |
| J016 Junior Clerk | BPS-11 | 3 | 1,265,000 | | 1,312,000 |
| D128 Driver | BPS-04 | 1 | 189,000 | | 197,000 |
| N004 Naib Qasid | BPS-01 | 2 | 810,000 | | 831,000 |
| A012 TOTAL ALLOWANCES | | | <u>1,847,000</u> | <u>2,766,000</u> | <u>2,606,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>1,847,000</u> | <u>2,766,000</u> | <u>2,606,000</u> |
| A01202 House Rent Allowance | | | 118,000 | 128,000 | 118,000 |
| A01203 Conveyance Allowance | | | 169,000 | 169,000 | 169,000 |
| A01207 Washing Allowance | | | 5,000 | 5,000 | 5,000 |
| A01208 Dress Allowance | | | 4,000 | 5,000 | 4,000 |
| A01211 Hill Allowance (Personal Allowance) | | | 5,000 | 4,000 | 5,000 |
| A01217 Medical Allowance | | | 130,000 | 137,000 | 130,000 |
| A0123E Executive Allowance | | | 547,000 | 604,000 | 547,000 |
| A0124C Disparity Reduction Allowance | | | 273,000 | 210,000 | 201,000 |
| A0124N Disparity Reduction Allowance 2022- 15% | | | 171,000 | 149,000 | 120,000 |
| A0124R Ad-hoc Relief Allowance 2022 | | | 425,000 | 308,000 | 293,000 |
| A0124X Ad-hoc Relief Allowance 2023 | | | | 1,047,000 | 1,014,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>2,060,000</u> | <u>2,060,000</u> | <u>2,060,000</u> |
| A032 TOTAL COMMUNICATION | | | <u>100,000</u> | <u>100,000</u> | <u>100,000</u> |
| A03201 Postage & Telegraph | | | 50,000 | 50,000 | 50,000 |
| A03202 Telephone & Trunk Call | | | 50,000 | 50,000 | 50,000 |
| A033 TOTAL UTILITIES | | | <u>256,000</u> | <u>256,000</u> | <u>256,000</u> |
| A03302 Water | | | 26,000 | 26,000 | 26,000 |
| A03303 Electricity | | | 200,000 | 200,000 | 200,000 |
| A03304 Hot & Cold Weather Charges | | | 30,000 | 30,000 | 30,000 |

BOARD OF REVENUE

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|---------|-------------------------|-------------------------|-------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>1,200,000</u> | <u>1,200,000</u> | <u>1,200,000</u> |
| A03805 Travelling Allowance | | | <u>420,000</u> | <u>420,000</u> | <u>420,000</u> |
| 002 Gazetted | | | 300,000 | 300,000 | 300,000 |
| 003 Non-Gazetted | | | 120,000 | 120,000 | 120,000 |
| A03807 POL | | | 780,000 | 780,000 | 780,000 |
| A039 TOTAL GENERAL | | | <u>504,000</u> | <u>504,000</u> | <u>504,000</u> |
| A03901 Stationery | | | 300,000 | 300,000 | 300,000 |
| A03902 Printing & Publication | | | 50,000 | 50,000 | 50,000 |
| A03906 Uniform & Liveries | | | 4,000 | 4,000 | 4,000 |
| A03970 Others | | | 150,000 | 150,000 | 150,000 |
| A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS | | | <u>325,000</u> | <u>325,000</u> | <u>325,000</u> |
| A13001 Transport | | | 325,000 | 325,000 | 325,000 |
| GRAND TOTAL | | | <u>7,307,000</u> | <u>8,380,000</u> | <u>8,183,000</u> |

BOARD OF REVENUE

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------------|-------------------------|-------------------------|-------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 011 EXECUTIVE & LEGISLATIVE ORGANS | | | | | |
| 0111 EXECUTIVE & LEGISLATIVE ORGANS | | | | | |
| 011105 DISTRICT ADMINISTRATION | | | | | |
| <u>KJ0005 ASSISTANT COMMISSIONER CHAROHI KOTLI</u> | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES | | | <u>5,343,000</u> | <u>6,005,000</u> | <u>6,046,000</u> |
| A011 TOTAL PAY | <u>7</u> | <u>7</u> | <u>3,306,000</u> | <u>3,302,000</u> | <u>3,376,000</u> |
| A01101 PAY OF OFFICERS | <u>1</u> | <u>1</u> | <u>1,121,000</u> | <u>1,070,000</u> | <u>1,114,000</u> |
| A071 Assistant Commissioner | BPS-17 | 1 | 1 | 1,121,000 | 1,114,000 |
| A01151 PAY OF OTHER STAFF | <u>6</u> | <u>6</u> | <u>2,185,000</u> | <u>2,232,000</u> | <u>2,262,000</u> |
| S102 Stenographer | BPS-14 | 1 | 1 | 533,000 | 558,000 |
| J016 Junior Clerk | BPS-11 | 2 | 2 | 749,000 | 780,000 |
| D128 Driver | BPS-04 | 1 | 1 | 359,000 | 368,000 |
| N004 Naib Qasid | BPS-01 | 2 | 2 | 544,000 | 556,000 |
| A012 TOTAL ALLOWANCES | | | <u>2,037,000</u> | <u>2,703,000</u> | <u>2,670,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>2,037,000</u> | <u>2,703,000</u> | <u>2,670,000</u> |
| A01202 House Rent Allowance | | | 157,000 | 113,000 | 104,000 |
| A01203 Conveyance Allowance | | | 169,000 | 169,000 | 169,000 |
| A01207 Washing Allowance | | | 4,000 | 0 | 4,000 |
| A01208 Dress Allowance | | | 4,000 | 0 | 4,000 |
| A01217 Medical Allowance | | | 131,000 | 140,000 | 141,000 |
| A0123E Executive Allowance | | | 690,000 | 561,000 | 547,000 |
| A0124C Disparity Reduction Allowance | | | 282,000 | 212,000 | 208,000 |
| A0124N Disparity Reduction Allowance 2022- 15% | | | 175,000 | 127,000 | 123,000 |
| A0124R Ad-hoc Relief Allowance 2022 | | | 425,000 | 312,000 | 309,000 |
| A0124X Ad-hoc Relief Allowance 2023 | | | | 1,069,000 | 1,061,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>2,089,000</u> | <u>2,089,000</u> | <u>2,089,000</u> |
| A032 TOTAL COMMUNICATION | | | <u>100,000</u> | <u>100,000</u> | <u>100,000</u> |
| A03201 Postage & Telegraph | | | 50,000 | 50,000 | 50,000 |
| A03202 Telephone & Trunk Call | | | 50,000 | 50,000 | 50,000 |
| A033 TOTAL UTILITIES | | | <u>155,000</u> | <u>155,000</u> | <u>155,000</u> |
| A03303 Electricity | | | 125,000 | 125,000 | 125,000 |
| A03304 Hot & Cold Weather Charges | | | 30,000 | 30,000 | 30,000 |

BOARD OF REVENUE

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|---------|-------------------------|-------------------------|-------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| A034 TOTAL OCCUPANCY COSTS | | | <u>130,000</u> | <u>130,000</u> | <u>130,000</u> |
| A03402 Rent for Office Buildings | | | 130,000 | 130,000 | 130,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>1,200,000</u> | <u>1,200,000</u> | <u>1,200,000</u> |
| A03805 Travelling Allowance | | | <u>420,000</u> | <u>420,000</u> | <u>420,000</u> |
| 002 Gazetted | | | 300,000 | 300,000 | 300,000 |
| 003 Non-Gazetted | | | 120,000 | 120,000 | 120,000 |
| A03807 POL | | | 780,000 | 780,000 | 780,000 |
| A039 TOTAL GENERAL | | | <u>504,000</u> | <u>504,000</u> | <u>504,000</u> |
| A03901 Stationery | | | 300,000 | 300,000 | 300,000 |
| A03902 Printing & Publication | | | 50,000 | 50,000 | 50,000 |
| A03906 Uniform & Liveries | | | 4,000 | 4,000 | 4,000 |
| A03970 Others | | | 150,000 | 150,000 | 150,000 |
| A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS | | | <u>325,000</u> | <u>325,000</u> | <u>325,000</u> |
| A13001 Transport | | | 325,000 | 325,000 | 325,000 |
| GRAND TOTAL | | | <u>7,757,000</u> | <u>8,419,000</u> | <u>8,460,000</u> |

BOARD OF REVENUE

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|-----------------|-----------------|-------------------------|-------------------------|-------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 011 EXECUTIVE & LEGISLATIVE ORGANS | | | | | |
| 0111 EXECUTIVE & LEGISLATIVE ORGANS | | | | | |
| 011105 DISTRICT ADMINISTRATION | | | | | |
| <u>KJ0495 ASSISTANT COMMISSIONER KHUIRATA KOTLI</u> | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES | | | <u>5,499,000</u> | <u>5,480,000</u> | <u>6,541,000</u> |
| A011 TOTAL PAY | <u>7</u> | <u>7</u> | <u>3,515,000</u> | <u>3,104,000</u> | <u>3,630,000</u> |
| A01101 PAY OF OFFICERS | <u>1</u> | <u>1</u> | <u>944,000</u> | <u>736,000</u> | <u>985,000</u> |
| A071 Assistant Commissioner | BPS-17 | 1 | 1 | 944,000 | 985,000 |
| A01151 PAY OF OTHER STAFF | <u>6</u> | <u>6</u> | <u>2,571,000</u> | <u>2,368,000</u> | <u>2,645,000</u> |
| S102 Stenographer | BPS-14 | 1 | 1 | 638,000 | 658,000 |
| J016 Junior Clerk | BPS-11 | 2 | 2 | 1,126,000 | 1,158,000 |
| D128 Driver | BPS-04 | 1 | 1 | 316,000 | 326,000 |
| N004 Naib Qasid | BPS-01 | 2 | 2 | 491,000 | 503,000 |
| A012 TOTAL ALLOWANCES | | | <u>1,984,000</u> | <u>2,376,000</u> | <u>2,911,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>1,984,000</u> | <u>2,376,000</u> | <u>2,911,000</u> |
| A01202 House Rent Allowance | | | 176,000 | 164,000 | 176,000 |
| A01203 Conveyance Allowance | | | 169,000 | 183,000 | 169,000 |
| A01207 Washing Allowance | | | 5,000 | 6,000 | 5,000 |
| A01208 Dress Allowance | | | 4,000 | 4,000 | 4,000 |
| A01211 Hill Allowance (Personal Allowance) | | | 2,000 | 1,000 | 2,000 |
| A01217 Medical Allowance | | | 131,000 | 133,000 | 131,000 |
| A0123E Executive Allowance | | | 547,000 | 164,000 | 547,000 |
| A0124C Disparity Reduction Allowance | | | 281,000 | 253,000 | 207,000 |
| A0124N Disparity Reduction Allowance 2022- 15% | | | 178,000 | 152,000 | 125,000 |
| A0124R Ad-hoc Relief Allowance 2022 | | | 491,000 | 295,000 | 338,000 |
| A0124X Ad-hoc Relief Allowance 2023 | | | | 1,021,000 | 1,207,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>2,230,000</u> | <u>2,230,000</u> | <u>2,230,000</u> |
| A032 TOTAL COMMUNICATION | | | <u>116,000</u> | <u>116,000</u> | <u>116,000</u> |
| A03201 Postage & Telegraph | | | 50,000 | 50,000 | 50,000 |
| A03202 Telephone & Trunk Call | | | 66,000 | 66,000 | 66,000 |

BOARD OF REVENUE

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|---------|-------------------------|-------------------------|-------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| A033 TOTAL UTILITIES | | | <u>230,000</u> | <u>230,000</u> | <u>230,000</u> |
| A03303 Electricity | | | 200,000 | 200,000 | 200,000 |
| A03304 Hot & Cold Weather Charges | | | 30,000 | 30,000 | 30,000 |
| A034 TOTAL OCCUPANCY COSTS | | | <u>180,000</u> | <u>180,000</u> | <u>180,000</u> |
| A03402 Rent for Office Buildings | | | 180,000 | 180,000 | 180,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>1,200,000</u> | <u>1,200,000</u> | <u>1,200,000</u> |
| A03805 Travelling Allowance | | | <u>420,000</u> | <u>420,000</u> | <u>420,000</u> |
| 002 Gazetted | | | 300,000 | 300,000 | 300,000 |
| 003 Non-Gazetted | | | 120,000 | 120,000 | 120,000 |
| A03807 POL | | | 780,000 | 780,000 | 780,000 |
| A039 TOTAL GENERAL | | | <u>504,000</u> | <u>504,000</u> | <u>504,000</u> |
| A03901 Stationery | | | 300,000 | 300,000 | 300,000 |
| A03902 Printing & Publication | | | 50,000 | 50,000 | 50,000 |
| A03906 Uniform & Liveries | | | 4,000 | 4,000 | 4,000 |
| A03970 Others | | | 150,000 | 150,000 | 150,000 |
| A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS | | | <u>325,000</u> | <u>325,000</u> | <u>325,000</u> |
| A13001 Transport | | | 325,000 | 325,000 | 325,000 |
| GRAND TOTAL | | | <u>8,054,000</u> | <u>8,035,000</u> | <u>9,096,000</u> |

BOARD OF REVENUE

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------------|-------------------------|-------------------------|-------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 011 EXECUTIVE & LEGISLATIVE ORGANS | | | | | |
| 0111 EXECUTIVE & LEGISLATIVE ORGANS | | | | | |
| 011105 DISTRICT ADMINISTRATION | | | | | |
| <u>KJ0534 ASSISTANT COMMISSIONER DULYAH JATTAN KOTLI</u> | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES | | | <u>3,732,000</u> | <u>3,308,000</u> | <u>3,948,000</u> |
| A011 TOTAL PAY | <u>3</u> | <u>3</u> | <u>1,684,000</u> | <u>1,372,000</u> | <u>1,529,000</u> |
| A01101 PAY OF OFFICERS | <u>1</u> | <u>1</u> | <u>1,061,000</u> | <u>785,000</u> | <u>890,000</u> |
| A071 Assistant Commissioner | BPS-17 | 1 | 1,061,000 | | 890,000 |
| A01151 PAY OF OTHER STAFF | <u>2</u> | <u>2</u> | <u>623,000</u> | <u>587,000</u> | <u>639,000</u> |
| J016 Junior Clerk | BPS-11 | 2 | 623,000 | | 639,000 |
| A012 TOTAL ALLOWANCES | | | <u>2,048,000</u> | <u>1,936,000</u> | <u>2,419,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>1,148,000</u> | <u>1,036,000</u> | <u>1,519,000</u> |
| A01202 House Rent Allowance | | | 68,000 | 68,000 | 98,000 |
| A01203 Conveyance Allowance | | | 69,000 | 83,000 | 69,000 |
| A01217 Medical Allowance | | | 69,000 | 53,000 | 56,000 |
| A0123E Executive Allowance | | | 547,000 | 55,000 | 547,000 |
| A0124C Disparity Reduction Allowance | | | 102,000 | 178,000 | 75,000 |
| A0124N Disparity Reduction Allowance 2022- 15% | | | 64,000 | 57,000 | 45,000 |
| A0124R Ad-hoc Relief Allowance 2022 | | | 229,000 | 130,000 | 138,000 |
| A0124X Ad-hoc Relief Allowance 2023 | | | | 412,000 | 491,000 |
| A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.) | | | <u>900,000</u> | <u>900,000</u> | <u>900,000</u> |
| A01277 Contingent Paid Staff | | (03) | 900,000 | 900,000 | 900,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>2,176,000</u> | <u>2,176,000</u> | <u>2,176,000</u> |
| A032 TOTAL COMMUNICATION | | | <u>116,000</u> | <u>116,000</u> | <u>116,000</u> |
| A03201 Postage & Telegraph | | | 50,000 | 50,000 | 50,000 |
| A03202 Telephone & Trunk Call | | | 66,000 | 66,000 | 66,000 |
| A033 TOTAL UTILITIES | | | <u>180,000</u> | <u>180,000</u> | <u>180,000</u> |
| A03303 Electricity | | | 150,000 | 150,000 | 150,000 |
| A03304 Hot & Cold Weather Charges | | | 30,000 | 30,000 | 30,000 |
| A034 TOTAL OCCUPANCY COSTS | | | <u>180,000</u> | <u>180,000</u> | <u>180,000</u> |
| A03402 Rent for Office Buildings | | | 180,000 | 180,000 | 180,000 |

BOARD OF REVENUE

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|---------|-------------------------|-------------------------|-------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>1,200,000</u> | <u>1,200,000</u> | <u>1,200,000</u> |
| A03805 Travelling Allowance | | | <u>420,000</u> | <u>420,000</u> | <u>420,000</u> |
| 002 Gazetted | | | 300,000 | 300,000 | 300,000 |
| 003 Non-Gazetted | | | 120,000 | 120,000 | 120,000 |
| A03807 POL | | | 780,000 | 780,000 | 780,000 |
| A039 TOTAL GENERAL | | | <u>500,000</u> | <u>500,000</u> | <u>500,000</u> |
| A03901 Stationery | | | 300,000 | 300,000 | 300,000 |
| A03902 Printing & Publication | | | 50,000 | 50,000 | 50,000 |
| A03970 Others | | | 150,000 | 150,000 | 150,000 |
| A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS | | | <u>325,000</u> | <u>325,000</u> | <u>325,000</u> |
| A13001 Transport | | | 325,000 | 325,000 | 325,000 |
| GRAND TOTAL | | | <u>6,233,000</u> | <u>5,809,000</u> | <u>6,449,000</u> |

BOARD OF REVENUE

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|-----------------|-------------------------|-------------------------|-------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 011 EXECUTIVE & LEGISLATIVE ORGANS | | | | | |
| 0111 EXECUTIVE & LEGISLATIVE ORGANS | | | | | |
| 011105 DISTRICT ADMINISTRATION | | | | | |
| <u>MJ0004 ASSISTANT COMMISSIONER MIRPUR</u> | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES | | | <u>4,971,000</u> | <u>5,288,000</u> | <u>5,553,000</u> |
| A011 TOTAL PAY | <u>7</u> | <u>7</u> | <u>2,979,000</u> | <u>2,916,000</u> | <u>2,991,000</u> |
| A01101 PAY OF OFFICERS | <u>1</u> | <u>1</u> | <u>890,000</u> | <u>950,000</u> | <u>1,098,000</u> |
| A071 Assistant Commissioner | BPS-17 | 1 | 890,000 | | 1,098,000 |
| A01151 PAY OF OTHER STAFF | <u>6</u> | <u>6</u> | <u>2,089,000</u> | <u>1,966,000</u> | <u>1,893,000</u> |
| J016 Junior Clerk | BPS-11 | 2 | 793,000 | | 702,000 |
| D128 Driver | BPS-04 | 1 | 431,000 | | 442,000 |
| N004 Naib Qasid | BPS-01 | 3 | 865,000 | | 749,000 |
| A012 TOTAL ALLOWANCES | | | <u>1,992,000</u> | <u>2,372,000</u> | <u>2,562,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>1,992,000</u> | <u>2,372,000</u> | <u>2,562,000</u> |
| A01202 House Rent Allowance | | | 223,000 | 183,000 | 200,000 |
| A01203 Conveyance Allowance | | | 156,000 | 149,000 | 156,000 |
| A01207 Washing Allowance | | | 5,000 | 2,000 | 2,000 |
| A01208 Dress Allowance | | | 5,000 | 2,000 | 2,000 |
| A01217 Medical Allowance | | | 130,000 | 131,000 | 130,000 |
| A0123E Executive Allowance | | | 547,000 | 506,000 | 547,000 |
| A0124C Disparity Reduction Allowance | | | 261,000 | 184,000 | 192,000 |
| A0124N Disparity Reduction Allowance 2022- 15% | | | 406,000 | 101,000 | 115,000 |
| A0124R Ad-hoc Relief Allowance 2022 | | | 259,000 | 252,000 | 278,000 |
| A0124X Ad-hoc Relief Allowance 2023 | | | | 862,000 | 940,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>2,026,000</u> | <u>2,026,000</u> | <u>2,026,000</u> |
| A032 TOTAL COMMUNICATION | | | <u>116,000</u> | <u>116,000</u> | <u>116,000</u> |
| A03201 Postage & Telegraph | | | 50,000 | 50,000 | 50,000 |
| A03202 Telephone & Trunk Call | | | 66,000 | 66,000 | 66,000 |
| A033 TOTAL UTILITIES | | | <u>206,000</u> | <u>206,000</u> | <u>206,000</u> |
| A03302 Water | | | 26,000 | 26,000 | 26,000 |
| A03303 Electricity | | | 150,000 | 150,000 | 150,000 |
| A03304 Hot & Cold Weather Charges | | | 30,000 | 30,000 | 30,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>1,200,000</u> | <u>1,200,000</u> | <u>1,200,000</u> |
| A03805 Travelling Allowance | | | <u>420,000</u> | <u>420,000</u> | <u>420,000</u> |
| 002 Gazetted | | | 300,000 | 300,000 | 300,000 |
| 003 Non-Gazetted | | | 120,000 | 120,000 | 120,000 |
| A03807 POL | | | 780,000 | 780,000 | 780,000 |

BOARD OF REVENUE

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|---------|-------------------------|-------------------------|-------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| A039 TOTAL GENERAL | | | <u>504,000</u> | <u>504,000</u> | <u>504,000</u> |
| A03901 Stationery | | | 300,000 | 300,000 | 300,000 |
| A03902 Printing & Publication | | | 50,000 | 50,000 | 50,000 |
| A03906 Uniform & Liveries | | | 4,000 | 4,000 | 4,000 |
| A03970 Others | | | 150,000 | 150,000 | 150,000 |
| A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS | | | <u>325,000</u> | <u>325,000</u> | <u>325,000</u> |
| A13001 Transport | | | 325,000 | 325,000 | 325,000 |
| GRAND TOTAL | | | <u>7,322,000</u> | <u>7,639,000</u> | <u>7,904,000</u> |

BOARD OF REVENUE

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|-----------------|-----------------|-------------------------|-------------------------|-------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 011 EXECUTIVE & LEGISLATIVE ORGANS | | | | | |
| 0111 EXECUTIVE & LEGISLATIVE ORGANS | | | | | |
| 011105 DISTRICT ADMINISTRATION | | | | | |
| <u>MJ0005 ASSISTANT COMMISSIONER DUDYAL</u> | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES | | | <u>4,519,000</u> | <u>5,383,000</u> | <u>5,200,000</u> |
| A011 TOTAL PAY | <u>7</u> | <u>7</u> | <u>2,757,000</u> | <u>2,926,000</u> | <u>2,795,000</u> |
| A01101 PAY OF OFFICERS | <u>1</u> | <u>1</u> | <u>808,000</u> | <u>920,000</u> | <u>852,000</u> |
| A071 Assistant Commissioner | BPS-17 | 1 | 1 | 808,000 | 852,000 |
| A01151 PAY OF OTHER STAFF | <u>6</u> | <u>6</u> | <u>1,949,000</u> | <u>2,006,000</u> | <u>1,943,000</u> |
| J016 Junior Clerk | BPS-11 | 2 | 2 | 746,000 | 717,000 |
| D128 Driver | BPS-04 | 1 | 1 | 188,000 | 189,000 |
| N004 Naib Qasid | BPS-01 | 3 | 3 | 1,015,000 | 1,037,000 |
| A012 TOTAL ALLOWANCES | | | <u>1,762,000</u> | <u>2,457,000</u> | <u>2,405,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>1,762,000</u> | <u>2,457,000</u> | <u>2,405,000</u> |
| A01202 House Rent Allowance | | | 112,000 | 117,000 | 112,000 |
| A01203 Conveyance Allowance | | | 156,000 | 148,000 | 156,000 |
| A01207 Washing Allowance | | | 5,000 | 5,000 | 5,000 |
| A01208 Dress Allowance | | | 5,000 | 5,000 | 5,000 |
| A01211 Hill Allowance (Personal Allowance) | | | 5,000 | 5,000 | 5,000 |
| A01217 Medical Allowance | | | 130,000 | 130,000 | 130,000 |
| A0123E Executive Allowance | | | 547,000 | 601,000 | 547,000 |
| A0124C Disparity Reduction Allowance | | | 259,000 | 171,000 | 191,000 |
| A0124N Disparity Reduction Allowance 2022- 15% | | | 162,000 | 103,000 | 114,000 |
| A0124R Ad-hoc Relief Allowance 2022 | | | 381,000 | 258,000 | 257,000 |
| A0124X Ad-hoc Relief Allowance 2023 | | | | 914,000 | 883,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>2,126,000</u> | <u>2,126,000</u> | <u>2,126,000</u> |
| A032 TOTAL COMMUNICATION | | | <u>116,000</u> | <u>116,000</u> | <u>116,000</u> |
| A03201 Postage & Telegraph | | | 50,000 | 50,000 | 50,000 |
| A03202 Telephone & Trunk Call | | | 66,000 | 66,000 | 66,000 |
| A033 TOTAL UTILITIES | | | <u>306,000</u> | <u>306,000</u> | <u>306,000</u> |
| A03302 Water | | | 26,000 | 26,000 | 26,000 |
| A03303 Electricity | | | 250,000 | 250,000 | 250,000 |
| A03304 Hot & Cold Weather Charges | | | 30,000 | 30,000 | 30,000 |

BOARD OF REVENUE

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|---------|-------------------------|-------------------------|-------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>1,200,000</u> | <u>1,200,000</u> | <u>1,200,000</u> |
| A03805 Travelling Allowance | | | <u>420,000</u> | <u>420,000</u> | <u>420,000</u> |
| 002 Gazetted | | | 300,000 | 300,000 | 300,000 |
| 003 Non-Gazetted | | | 120,000 | 120,000 | 120,000 |
| A03807 POL | | | 780,000 | 780,000 | 780,000 |
| A039 TOTAL GENERAL | | | <u>504,000</u> | <u>504,000</u> | <u>504,000</u> |
| A03901 Stationery | | | 300,000 | 300,000 | 300,000 |
| A03902 Printing & Publication | | | 50,000 | 50,000 | 50,000 |
| A03906 Uniform & Liveries | | | 4,000 | 4,000 | 4,000 |
| A03970 Others | | | 150,000 | 150,000 | 150,000 |
| A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS | | | <u>325,000</u> | <u>325,000</u> | <u>325,000</u> |
| A13001 Transport | | | 325,000 | 325,000 | 325,000 |
| GRAND TOTAL | | | <u>6,970,000</u> | <u>7,834,000</u> | <u>7,651,000</u> |

BOARD OF REVENUE

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|-----------------|-----------------|-------------------------|-------------------------|-------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 011 EXECUTIVE & LEGISLATIVE ORGANS | | | | | |
| 0111 EXECUTIVE & LEGISLATIVE ORGANS | | | | | |
| 011105 DISTRICT ADMINISTRATION | | | | | |
| <u>MJ0501 ASSISTANT COMMISSIONER ISLAM GARH MIRPUR</u> | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES | | | <u>4,092,000</u> | <u>2,775,000</u> | <u>4,082,000</u> |
| A011 TOTAL PAY | <u>3</u> | <u>3</u> | <u>1,385,000</u> | <u>805,000</u> | <u>1,170,000</u> |
| A01101 PAY OF OFFICERS | <u>1</u> | <u>1</u> | <u>890,000</u> | <u>710,000</u> | <u>673,000</u> |
| A071 Assistant Commissioner | BPS-17 | 1 | 890,000 | | 673,000 |
| A01151 PAY OF OTHER STAFF | <u>2</u> | <u>2</u> | <u>495,000</u> | <u>95,000</u> | <u>497,000</u> |
| J016 Junior Clerk | BPS-11 | 2 | 495,000 | | 497,000 |
| A012 TOTAL ALLOWANCES | | | <u>2,707,000</u> | <u>1,970,000</u> | <u>2,912,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>1,207,000</u> | <u>470,000</u> | <u>1,412,000</u> |
| A01202 House Rent Allowance | | | 120,000 | 35,000 | 120,000 |
| A01203 Conveyance Allowance | | | 129,000 | 0 | 69,000 |
| A01217 Medical Allowance | | | 58,000 | 18,000 | 58,000 |
| A0123E Executive Allowance | | | 547,000 | 55,000 | 547,000 |
| A0124C Disparity Reduction Allowance | | | 102,000 | 51,000 | 75,000 |
| A0124N Disparity Reduction Allowance 2022- 15% | | | 64,000 | 31,000 | 45,000 |
| A0124R Ad-hoc Relief Allowance 2022 | | | 187,000 | 61,000 | 129,000 |
| A0124X Ad-hoc Relief Allowance 2023 | | | | 219,000 | 369,000 |
| A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA) | | | <u>1,500,000</u> | <u>1,500,000</u> | <u>1,500,000</u> |
| A01277 Contingent Paid Staff | | (05) | 1,500,000 | 1,500,000 | 1,500,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>2,583,000</u> | <u>2,583,000</u> | <u>2,583,000</u> |
| A032 TOTAL COMMUNICATION | | | <u>116,000</u> | <u>116,000</u> | <u>116,000</u> |
| A03201 Postage & Telegraph | | | 50,000 | 50,000 | 50,000 |
| A03202 Telephone & Trunk Call | | | 66,000 | 66,000 | 66,000 |
| A033 TOTAL UTILITIES | | | <u>200,000</u> | <u>200,000</u> | <u>200,000</u> |
| A03303 Electricity | | | 150,000 | 150,000 | 150,000 |
| A03304 Hot & Cold Weather Charges | | | 50,000 | 50,000 | 50,000 |
| A034 TOTAL OCCUPANCY COSTS | | | <u>567,000</u> | <u>567,000</u> | <u>567,000</u> |
| A03402 Rent for Office Buildings | | | 567,000 | 567,000 | 567,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>1,200,000</u> | <u>1,200,000</u> | <u>1,200,000</u> |
| A03805 Travelling Allowance | | | <u>420,000</u> | <u>420,000</u> | <u>420,000</u> |
| 002 Gazetted | | | 300,000 | 300,000 | 300,000 |
| 003 Non-Gazetted | | | 120,000 | 120,000 | 120,000 |
| A03807 POL | | | 780,000 | 780,000 | 780,000 |

BOARD OF REVENUE

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|---------|-------------------------|-------------------------|-------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| A039 TOTAL GENERAL | | | <u>500,000</u> | <u>500,000</u> | <u>500,000</u> |
| A03901 Stationery | | | 300,000 | 300,000 | 300,000 |
| A03902 Printing & Publication | | | 50,000 | 50,000 | 50,000 |
| A03970 Others | | | 150,000 | 150,000 | 150,000 |
| A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS | | | <u>325,000</u> | <u>325,000</u> | <u>325,000</u> |
| A13001 Transport | | | 325,000 | 325,000 | 325,000 |
| GRAND TOTAL | | | <u>7,000,000</u> | <u>5,683,000</u> | <u>6,990,000</u> |

BOARD OF REVENUE

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------------|-------------------------|-------------------------|-------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 011 EXECUTIVE & LEGISLATIVE ORGANS | | | | | |
| 0111 EXECUTIVE & LEGISLATIVE ORGANS | | | | | |
| 011105 DISTRICT ADMINISTRATION | | | | | |
| <u>BB0002 ASSISTANT COMMISSIONER BHIMBER</u> | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES | | | <u>4,657,000</u> | <u>5,620,000</u> | <u>5,073,000</u> |
| A011 TOTAL PAY | <u>7</u> | <u>7</u> | <u>2,835,000</u> | <u>3,049,000</u> | <u>2,835,000</u> |
| A01101 PAY OF OFFICERS | <u>1</u> | <u>1</u> | <u>891,000</u> | <u>899,000</u> | <u>891,000</u> |
| A071 Assistant Commissioner | BPS-17 | 1 | 1 | 890,000 | 890,000 |
| A01102 Personal Pay | | | | 1,000 | 1,000 |
| A01151 PAY OF OTHER STAFF | <u>6</u> | <u>6</u> | <u>1,944,000</u> | <u>2,150,000</u> | <u>1,944,000</u> |
| J016 Junior Clerk | BPS-11 | 2 | 2 | 1,014,000 | 1,014,000 |
| D128 Driver | BPS-04 | 1 | 1 | 324,000 | 324,000 |
| N004 Naib Qasid | BPS-01 | 3 | 3 | 606,000 | 606,000 |
| A012 TOTAL ALLOWANCES | | | <u>1,822,000</u> | <u>2,571,000</u> | <u>2,238,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>1,822,000</u> | <u>2,571,000</u> | <u>2,238,000</u> |
| A01202 House Rent Allowance | | | 112,000 | 116,000 | 112,000 |
| A01203 Conveyance Allowance | | | 156,000 | 163,000 | 156,000 |
| A01207 Washing Allowance | | | 2,000 | 4,000 | 2,000 |
| A01208 Dress Allowance | | | 2,000 | 4,000 | 2,000 |
| A01217 Medical Allowance | | | 130,000 | 132,000 | 130,000 |
| A0123E Executive Allowance | | | 547,000 | 547,000 | 547,000 |
| A0124C Disparity Reduction Allowance | | | 261,000 | 208,000 | 261,000 |
| A0124N Disparity Reduction Allowance 2022- 15% | | | 196,000 | 114,000 | 196,000 |
| A0124R Ad-hoc Relief Allowance 2022 | | | 416,000 | 290,000 | 416,000 |
| A0124X Ad-hoc Relief Allowance 2023 | | | | 993,000 | 416,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>2,050,000</u> | <u>2,050,000</u> | <u>2,050,000</u> |
| A032 TOTAL COMMUNICATION | | | <u>116,000</u> | <u>116,000</u> | <u>116,000</u> |
| A03201 Postage & Telegraph | | | 50,000 | 50,000 | 50,000 |
| A03202 Telephone & Trunk Call | | | 66,000 | 66,000 | 66,000 |
| A033 TOTAL UTILITIES | | | <u>230,000</u> | <u>230,000</u> | <u>230,000</u> |
| A03303 Electricity | | | 200,000 | 200,000 | 200,000 |
| A03304 Hot & Cold Weather Charges | | | 30,000 | 30,000 | 30,000 |

BOARD OF REVENUE

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|---------|-------------------------|-------------------------|-------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>1,200,000</u> | <u>1,200,000</u> | <u>1,200,000</u> |
| A03805 Travelling Allowance | | | <u>420,000</u> | <u>420,000</u> | <u>420,000</u> |
| 002 Gazetted | | | 300,000 | 300,000 | 300,000 |
| 003 Non-Gazetted | | | 120,000 | 120,000 | 120,000 |
| A03807 POL | | | 780,000 | 780,000 | 780,000 |
| A039 TOTAL GENERAL | | | <u>504,000</u> | <u>504,000</u> | <u>504,000</u> |
| A03901 Stationery | | | 300,000 | 300,000 | 300,000 |
| A03902 Printing & Publication | | | 50,000 | 50,000 | 50,000 |
| A03906 Uniform & Liveries | | | 4,000 | 4,000 | 4,000 |
| A03970 Others | | | 150,000 | 150,000 | 150,000 |
| A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS | | | <u>325,000</u> | <u>325,000</u> | <u>325,000</u> |
| A13001 Transport | | | 325,000 | 325,000 | 325,000 |
| GRAND TOTAL | | | <u>7,032,000</u> | <u>7,995,000</u> | <u>7,448,000</u> |

BOARD OF REVENUE

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|-----------------|-----------------|-------------------------|-------------------------|-------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 011 EXECUTIVE & LEGISLATIVE ORGANS | | | | | |
| 0111 EXECUTIVE & LEGISLATIVE ORGANS | | | | | |
| 011105 DISTRICT ADMINISTRATION | | | | | |
| <u>BB0328 ASSISTANT COMMISSIONER BARNALA BHIMBER</u> | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES | | | <u>4,966,000</u> | <u>5,365,000</u> | <u>5,958,000</u> |
| A011 TOTAL PAY | <u>7</u> | <u>7</u> | <u>3,020,000</u> | <u>2,884,000</u> | <u>3,226,000</u> |
| A01101 PAY OF OFFICERS | <u>1</u> | <u>1</u> | <u>849,000</u> | <u>1,073,000</u> | <u>1,218,000</u> |
| A071 Assistant Commissioner | BPS-17 | 1 | 849,000 | | 1,218,000 |
| A01151 PAY OF OTHER STAFF | <u>6</u> | <u>6</u> | <u>2,171,000</u> | <u>1,811,000</u> | <u>2,008,000</u> |
| S042 Senior Clerk | BPS-14 | 1 | 490,000 | | 323,000 |
| G012 Gardawer | BPS-11 | 1 | 593,000 | | 573,000 |
| D128 Driver | BPS-04 | 1 | 212,000 | | 220,000 |
| N004 Naib Qasid | BPS-01 | 3 | 876,000 | | 892,000 |
| A012 TOTAL ALLOWANCES | | | <u>1,946,000</u> | <u>2,481,000</u> | <u>2,732,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>1,946,000</u> | <u>2,481,000</u> | <u>2,732,000</u> |
| A01202 House Rent Allowance | | | 116,000 | 99,000 | 116,000 |
| A01203 Conveyance Allowance | | | 154,000 | 100,000 | 154,000 |
| A01207 Washing Allowance | | | 4,000 | 2,000 | 4,000 |
| A01208 Dress Allowance | | | 4,000 | 2,000 | 4,000 |
| A0120Q Fixed Daily Allowance | | | 135,000 | 120,000 | 135,000 |
| A01211 Hill Allowance (Personal Allowance) | | | 2,000 | 2,000 | 2,000 |
| A01217 Medical Allowance | | | 130,000 | 114,000 | 132,000 |
| A0123E Executive Allowance | | | 547,000 | 547,000 | 547,000 |
| A0124C Disparity Reduction Allowance | | | 267,000 | 169,000 | 197,000 |
| A0124N Disparity Reduction Allowance 2022- 15% | | | 168,000 | 102,000 | 118,000 |
| A0124R Ad-hoc Relief Allowance 2022 | | | 419,000 | 277,000 | 318,000 |
| A0124X Ad-hoc Relief Allowance 2023 | | | | 947,000 | 1,005,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>2,050,000</u> | <u>2,050,000</u> | <u>2,050,000</u> |
| A032 TOTAL COMMUNICATION | | | <u>116,000</u> | <u>116,000</u> | <u>116,000</u> |
| A03201 Postage & Telegraph | | | 50,000 | 50,000 | 50,000 |
| A03202 Telephone & Trunk Call | | | 66,000 | 66,000 | 66,000 |

BOARD OF REVENUE

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|---------|-------------------------|-------------------------|-------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| A033 TOTAL UTILITIES | | | <u>230,000</u> | <u>230,000</u> | <u>230,000</u> |
| A03303 Electricity | | | 200,000 | 200,000 | 200,000 |
| A03304 Hot & Cold Weather Charges | | | 30,000 | 30,000 | 30,000 |
| A038 TOTAL TRANSPORTATION | | | <u>1,200,000</u> | <u>1,200,000</u> | <u>1,200,000</u> |
| A03805 Travelling Allowance | | | <u>420,000</u> | <u>420,000</u> | <u>420,000</u> |
| 002 Gazetted | | | 300,000 | 300,000 | 300,000 |
| 003 Non-Gazetted | | | 120,000 | 120,000 | 120,000 |
| A03807 POL | | | 780,000 | 780,000 | 780,000 |
| A039 TOTAL GENERAL | | | <u>504,000</u> | <u>504,000</u> | <u>504,000</u> |
| A03901 Stationery | | | 300,000 | 300,000 | 300,000 |
| A03902 Printing & Publication | | | 50,000 | 50,000 | 50,000 |
| A03906 Uniform & Liveries | | | 4,000 | 4,000 | 4,000 |
| A03970 Others | | | 150,000 | 150,000 | 150,000 |
| A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS | | | <u>325,000</u> | <u>325,000</u> | <u>325,000</u> |
| A13001 Transport | | | 325,000 | 325,000 | 325,000 |
| GRAND TOTAL | | | <u>7,341,000</u> | <u>7,740,000</u> | <u>8,333,000</u> |

BOARD OF REVENUE

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------------|-------------------------|-------------------------|-------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 011 EXECUTIVE & LEGISLATIVE ORGANS | | | | | |
| 0111 EXECUTIVE & LEGISLATIVE ORGANS | | | | | |
| 011105 DISTRICT ADMINISTRATION | | | | | |
| <u>BB0003 ASSISTANT COMMISSIONER SAMAHNI</u> | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES | | | <u>5,364,000</u> | <u>6,135,000</u> | <u>5,864,000</u> |
| A011 TOTAL PAY | <u>9</u> | <u>9</u> | <u>3,202,000</u> | <u>3,296,000</u> | <u>3,111,000</u> |
| A01101 PAY OF OFFICERS | <u>1</u> | <u>1</u> | <u>1,017,000</u> | <u>1,106,000</u> | <u>894,000</u> |
| A071 Assistant Commissioner | BPS-17 | 1 | 1,016,000 | | 893,000 |
| A01102 Personal Pay | | | 1,000 | | 1,000 |
| A01151 PAY OF OTHER STAFF | <u>8</u> | <u>8</u> | <u>2,185,000</u> | <u>2,190,000</u> | <u>2,217,000</u> |
| J016 Junior Clerk | BPS-11 | 3 | 935,000 | | 950,000 |
| D128 Driver | BPS-04 | 1 | 213,000 | | 189,000 |
| N004 Naib Qasid | BPS-01 | 3 | 846,000 | | 881,000 |
| C061 Chowkidar | BPS-01 | 1 | 191,000 | | 197,000 |
| A012 TOTAL ALLOWANCES | | | <u>2,162,000</u> | <u>2,839,000</u> | <u>2,753,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>2,162,000</u> | <u>2,839,000</u> | <u>2,753,000</u> |
| A01202 House Rent Allowance | | | 204,000 | 168,000 | 150,000 |
| A01203 Conveyance Allowance | | | 210,000 | 210,000 | 212,000 |
| A01207 Washing Allowance | | | 7,000 | 2,000 | 2,000 |
| A01208 Dress Allowance | | | 7,000 | 2,000 | 2,000 |
| A01211 Hill Allowance (Personal Allowance) | | | 10,000 | 2,000 | 2,000 |
| A01217 Medical Allowance | | | 162,000 | 165,000 | 166,000 |
| A0123E Executive Allowance | | | 547,000 | 547,000 | 547,000 |
| A0124C Disparity Reduction Allowance | | | 350,000 | 251,000 | 254,000 |
| A0124N Disparity Reduction Allowance 2022- 15% | | | 221,000 | 205,000 | 153,000 |
| A0124R Ad-hoc Relief Allowance 2022 | | | 444,000 | 290,000 | 284,000 |
| A0124X Ad-hoc Relief Allowance 2023 | | | | 997,000 | 981,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>2,100,000</u> | <u>2,100,000</u> | <u>2,100,000</u> |
| A032 TOTAL COMMUNICATION | | | <u>116,000</u> | <u>116,000</u> | <u>116,000</u> |
| A03201 Postage & Telegraph | | | 50,000 | 50,000 | 50,000 |
| A03202 Telephone & Trunk Call | | | 66,000 | 66,000 | 66,000 |
| A033 TOTAL UTILITIES | | | <u>280,000</u> | <u>250,000</u> | <u>280,000</u> |
| A03303 Electricity | | | 250,000 | 250,000 | 250,000 |
| A03304 Hot & Cold Weather Charges | | | 30,000 | 0 | 30,000 |

BOARD OF REVENUE

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|---------|-------------------------|-------------------------|-------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>1,200,000</u> | <u>1,275,000</u> | <u>1,200,000</u> |
| A03805 Travelling Allowance | | | <u>420,000</u> | <u>420,000</u> | <u>420,000</u> |
| 002 Gazetted | | | 300,000 | 300,000 | 300,000 |
| 003 Non-Gazetted | | | 120,000 | 120,000 | 120,000 |
| A03807 POL | | | 780,000 | 855,000 | 780,000 |
| A039 TOTAL GENERAL | | | <u>504,000</u> | <u>459,000</u> | <u>504,000</u> |
| A03901 Stationery | | | 300,000 | 300,000 | 300,000 |
| A03902 Printing & Publication | | | 50,000 | 9,000 | 50,000 |
| A03906 Uniform & Liveries | | | 4,000 | 0 | 4,000 |
| A03970 Others | | | 150,000 | 150,000 | 150,000 |
| A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS | | | <u>325,000</u> | <u>325,000</u> | <u>325,000</u> |
| A13001 Transport | | | 325,000 | 325,000 | 325,000 |
| GRAND TOTAL | | | <u>7,789,000</u> | <u>8,560,000</u> | <u>8,289,000</u> |

BOARD OF REVENUE

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|-----------------|-------------------------|-------------------------|-------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 011 EXECUTIVE & LEGISLATIVE ORGANS | | | | | |
| 0111 EXECUTIVE & LEGISLATIVE ORGANS | | | | | |
| 011105 DISTRICT ADMINISTRATION | | | | | |
| <u>KJ0006 REVENUE ASSISTANT KOTLI</u> | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES | | | <u>2,545,000</u> | <u>2,435,000</u> | <u>2,763,000</u> |
| A011 TOTAL PAY | <u>3</u> | <u>3</u> | <u>1,453,000</u> | <u>1,386,000</u> | <u>1,504,000</u> |
| A01101 PAY OF OFFICERS | <u>1</u> | <u>1</u> | <u>841,000</u> | <u>764,000</u> | <u>868,000</u> |
| R018 Revenue Assistant | BPS-17 | 1 | 841,000 | | 868,000 |
| A01151 PAY OF OTHER STAFF | <u>2</u> | <u>2</u> | <u>612,000</u> | <u>622,000</u> | <u>636,000</u> |
| J016 Junior Clerk | BPS-11 | 1 | 404,000 | | 419,000 |
| N004 Naib Qasid | BPS-01 | 1 | 208,000 | | 217,000 |
| A012 TOTAL ALLOWANCES | | | <u>1,092,000</u> | <u>1,049,000</u> | <u>1,259,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>1,092,000</u> | <u>1,049,000</u> | <u>1,259,000</u> |
| A01202 House Rent Allowance | | | 107,000 | 102,000 | 107,000 |
| A01203 Conveyance Allowance | | | 56,000 | 56,000 | 56,000 |
| A01207 Washing Allowance | | | 2,000 | 2,000 | 2,000 |
| A01208 Dress Allowance | | | 2,000 | 2,000 | 2,000 |
| A01217 Medical Allowance | | | 56,000 | 53,000 | 54,000 |
| A0123E Executive Allowance | | | 202,000 | 0 | 202,000 |
| A0124C Disparity Reduction Allowance | | | 360,000 | 167,000 | 122,000 |
| A0124N Disparity Reduction Allowance 2022- 15% | | | 104,000 | 63,000 | 73,000 |
| A0124R Ad-hoc Relief Allowance 2022 | | | 203,000 | 132,000 | 140,000 |
| A0124X Ad-hoc Relief Allowance 2023 | | | | 472,000 | 501,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>1,246,000</u> | <u>1,246,000</u> | <u>1,246,000</u> |
| A032 TOTAL COMMUNICATION | | | <u>70,000</u> | <u>70,000</u> | <u>70,000</u> |
| A03201 Postage & Telegraph | | | 20,000 | 20,000 | 20,000 |
| A03202 Telephone & Trunk Call | | | 50,000 | 50,000 | 50,000 |
| A033 TOTAL UTILITIES | | | <u>223,000</u> | <u>223,000</u> | <u>223,000</u> |
| A03302 Water | | | 13,000 | 13,000 | 13,000 |
| A03303 Electricity | | | 200,000 | 200,000 | 200,000 |
| A03304 Hot & Cold Weather Charges | | | 10,000 | 10,000 | 10,000 |
| A034 TOTAL OCCUPANCY COSTS | | | <u>40,000</u> | <u>40,000</u> | <u>40,000</u> |
| A03402 Rent for Office Buildings | | | 40,000 | 40,000 | 40,000 |

BOARD OF REVENUE

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|---------|-------------------------|-------------------------|-------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>643,000</u> | <u>643,000</u> | <u>643,000</u> |
| A03805 Travelling Allowance | | | <u>188,000</u> | <u>188,000</u> | <u>188,000</u> |
| 002 Gazetted | | | 180,000 | 180,000 | 180,000 |
| 003 Non-Gazetted | | | 8,000 | 8,000 | 8,000 |
| A03807 POL | | | 455,000 | 455,000 | 455,000 |
| A039 TOTAL GENERAL | | | <u>270,000</u> | <u>270,000</u> | <u>270,000</u> |
| A03901 Stationery | | | 150,000 | 150,000 | 150,000 |
| A03902 Printing & Publication | | | 20,000 | 20,000 | 20,000 |
| A03970 Others | | | 100,000 | 100,000 | 100,000 |
| A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS | | | <u>286,000</u> | <u>286,000</u> | <u>286,000</u> |
| A13001 Transport | | | 286,000 | 286,000 | 286,000 |
| GRAND TOTAL | | | <u>4,077,000</u> | <u>3,967,000</u> | <u>4,295,000</u> |

BOARD OF REVENUE

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|-----------------|-------------------------|-------------------------|-------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 011 EXECUTIVE & LEGISLATIVE ORGANS | | | | | |
| 0111 EXECUTIVE & LEGISLATIVE ORGANS | | | | | |
| 011105 DISTRICT ADMINISTRATION | | | | | |
| <u>MJ0006 REVENUE ASSISTANT MIRPUR</u> | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES | | | <u>2,588,000</u> | <u>2,141,000</u> | <u>2,521,000</u> |
| A011 TOTAL PAY | <u>3</u> | <u>3</u> | <u>1,492,000</u> | <u>1,161,000</u> | <u>1,170,000</u> |
| A01101 PAY OF OFFICERS | <u>1</u> | <u>1</u> | <u>890,000</u> | <u>655,000</u> | <u>646,000</u> |
| R018 Revenue Assistant | BPS-17 | 1 | 890,000 | | 646,000 |
| A01151 PAY OF OTHER STAFF | <u>2</u> | <u>2</u> | <u>602,000</u> | <u>506,000</u> | <u>524,000</u> |
| J016 Junior Clerk | BPS-11 | 1 | 310,000 | | 327,000 |
| N004 Naib Qasid | BPS-01 | 1 | 292,000 | | 197,000 |
| A012 TOTAL ALLOWANCES | | | <u>1,096,000</u> | <u>980,000</u> | <u>1,351,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>1,096,000</u> | <u>980,000</u> | <u>1,351,000</u> |
| A01202 House Rent Allowance | | | 138,000 | 170,000 | 137,000 |
| A01203 Conveyance Allowance | | | 56,000 | 56,000 | 56,000 |
| A01207 Washing Allowance | | | 2,000 | 0 | 0 |
| A01208 Dress Allowance | | | 2,000 | 0 | 0 |
| A01211 Hill Allowance (Personal Allowance) | | | 2,000 | 0 | 0 |
| A01217 Medical Allowance | | | 58,000 | 56,000 | 58,000 |
| A0123E Executive Allowance | | | 547,000 | 0 | 547,000 |
| A0124C Disparity Reduction Allowance | | | 91,000 | 122,000 | 65,000 |
| A0124N Disparity Reduction Allowance 2022- 15% | | | 144,000 | 73,000 | 39,000 |
| A0124R Ad-hoc Relief Allowance 2022 | | | 56,000 | 109,000 | 103,000 |
| A0124X Ad-hoc Relief Allowance 2023 | | | | 394,000 | 346,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>1,323,000</u> | <u>1,323,000</u> | <u>1,323,000</u> |
| A032 TOTAL COMMUNICATION | | | <u>70,000</u> | <u>70,000</u> | <u>70,000</u> |
| A03201 Postage & Telegraph | | | 20,000 | 20,000 | 20,000 |
| A03202 Telephone & Trunk Call | | | 50,000 | 50,000 | 50,000 |
| A033 TOTAL UTILITIES | | | <u>273,000</u> | <u>273,000</u> | <u>273,000</u> |
| A03302 Water | | | 13,000 | 13,000 | 13,000 |
| A03303 Electricity | | | 250,000 | 250,000 | 250,000 |
| A03304 Hot & Cold Weather Charges | | | 10,000 | 10,000 | 10,000 |

BOARD OF REVENUE

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|---------|-------------------------|-------------------------|-------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>710,000</u> | <u>710,000</u> | <u>710,000</u> |
| A03805 Travelling Allowance | | | <u>255,000</u> | <u>255,000</u> | <u>255,000</u> |
| 002 Gazetted | | | 180,000 | 180,000 | 180,000 |
| 003 Non-Gazetted | | | 75,000 | 75,000 | 75,000 |
| A03807 POL | | | 455,000 | 455,000 | 455,000 |
| A039 TOTAL GENERAL | | | <u>270,000</u> | <u>270,000</u> | <u>270,000</u> |
| A03901 Stationery | | | 150,000 | 150,000 | 150,000 |
| A03902 Printing & Publication | | | 20,000 | 20,000 | 20,000 |
| A03970 Others | | | 100,000 | 100,000 | 100,000 |
| A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS | | | <u>286,000</u> | <u>286,000</u> | <u>286,000</u> |
| A13001 Transport | | | 286,000 | 286,000 | 286,000 |
| GRAND TOTAL | | | <u>4,197,000</u> | <u>3,750,000</u> | <u>4,130,000</u> |

BOARD OF REVENUE

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|-----------------|-------------------------|-------------------------|-------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 011 EXECUTIVE & LEGISLATIVE ORGANS | | | | | |
| 0111 EXECUTIVE & LEGISLATIVE ORGANS | | | | | |
| 011105 DISTRICT ADMINISTRATION | | | | | |
| <u>BB0004 REVENUE ASSISTANT BHIMBER</u> | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES | | | <u>2,586,000</u> | <u>1,723,000</u> | <u>3,040,000</u> |
| A011 TOTAL PAY | <u>3</u> | <u>3</u> | <u>1,823,000</u> | <u>1,044,000</u> | <u>1,823,000</u> |
| A01101 PAY OF OFFICERS | <u>1</u> | <u>1</u> | <u>1,049,000</u> | <u>867,000</u> | <u>1,049,000</u> |
| R018 Revenue Assistant | BPS-17 | 1 | 1,049,000 | | 1,049,000 |
| A01151 PAY OF OTHER STAFF | <u>2</u> | <u>2</u> | <u>774,000</u> | <u>177,000</u> | <u>774,000</u> |
| J016 Junior Clerk | BPS-11 | 1 | 593,000 | | 593,000 |
| N004 Naib Qasid | BPS-01 | 1 | 181,000 | | 181,000 |
| A012 TOTAL ALLOWANCES | | | <u>763,000</u> | <u>679,000</u> | <u>1,217,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>763,000</u> | <u>679,000</u> | <u>1,217,000</u> |
| A01202 House Rent Allowance | | | 71,000 | 47,000 | 71,000 |
| A01203 Conveyance Allowance | | | 116,000 | 60,000 | 116,000 |
| A01211 Hill Allowance (Personal Allowance) | | | 5,000 | 2,000 | 5,000 |
| A01217 Medical Allowance | | | 54,000 | 35,000 | 54,000 |
| A0124C Disparity Reduction Allowance | | | 166,000 | 75,000 | 122,000 |
| A0124N Disparity Reduction Allowance 2022- 15% | | | 104,000 | 45,000 | 73,000 |
| A0124R Ad-hoc Relief Allowance 2022 | | | 247,000 | 91,000 | 170,000 |
| A0124X Ad-hoc Relief Allowance 2023 | | | | 324,000 | 606,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>1,260,000</u> | <u>1,260,000</u> | <u>1,260,000</u> |
| A032 TOTAL COMMUNICATION | | | <u>70,000</u> | <u>70,000</u> | <u>70,000</u> |
| A03201 Postage & Telegraph | | | 20,000 | 20,000 | 20,000 |
| A03202 Telephone & Trunk Call | | | 50,000 | 50,000 | 50,000 |
| 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 |

BOARD OF REVENUE

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|---------|-------------------------|-------------------------|-------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>710,000</u> | <u>710,000</u> | <u>710,000</u> |
| A03805 Travelling Allowance | | | <u>255,000</u> | <u>255,000</u> | <u>255,000</u> |
| 002 Gazetted | | | 180,000 | 180,000 | 180,000 |
| 003 Non-Gazetted | | | 75,000 | 75,000 | 75,000 |
| A03807 POL | | | 455,000 | 455,000 | 455,000 |
| A039 TOTAL GENERAL | | | <u>270,000</u> | <u>270,000</u> | <u>270,000</u> |
| A03901 Stationery | | | 150,000 | 150,000 | 150,000 |
| A03902 Printing & Publication | | | 20,000 | 20,000 | 20,000 |
| A03970 Others | | | 100,000 | 100,000 | 100,000 |
| A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS | | | <u>286,000</u> | <u>286,000</u> | <u>286,000</u> |
| A13001 Transport | | | 286,000 | 286,000 | 286,000 |
| GRAND TOTAL | | | <u>4,132,000</u> | <u>3,269,000</u> | <u>4,586,000</u> |

BOARD OF REVENUE

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|------------------|--------------------------|--------------------------|--------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 011 EXECUTIVE & LEGISLATIVE ORGANS | | | | | |
| 0111 EXECUTIVE & LEGISLATIVE ORGANS | | | | | |
| 011105 DISTRICT ADMINISTRATION | | | | | |
| <u>KJ0007 TEHSILDAR KOTLI</u> | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES | | | <u>33,804,000</u> | <u>37,362,000</u> | <u>37,206,000</u> |
| A011 TOTAL PAY | <u>54</u> | <u>54</u> | <u>19,548,000</u> | <u>18,820,000</u> | <u>19,356,000</u> |
| A01101 PAY OF OFFICERS | <u>1</u> | <u>1</u> | <u>597,000</u> | <u>580,000</u> | <u>624,000</u> |
| T011 Tehsildar | | | 597,000 | | 624,000 |
| A01151 PAY OF OTHER STAFF | <u>53</u> | <u>53</u> | <u>18,951,000</u> | <u>18,240,000</u> | <u>18,732,000</u> |
| N008 Naib Tehsildar | | | 658,000 | | 575,000 |
| J016 Junior Clerk | | | 1,085,000 | | 2,593,000 |
| G012 Gardawar | | | 2,497,000 | | 1,436,000 |
| P009 Patwari | | | 9,394,000 | | 9,434,000 |
| N004 Naib Qasid | | | 5,317,000 | | 4,694,000 |
| A012 TOTAL ALLOWANCES | | | <u>14,256,000</u> | <u>18,542,000</u> | <u>17,850,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>14,256,000</u> | <u>18,542,000</u> | <u>17,850,000</u> |
| A01202 House Rent Allowance | | | 1,415,000 | 1,331,000 | 1,280,000 |
| A01203 Conveyance Allowance | | | 578,000 | 1,258,000 | 514,000 |
| A01207 Washing Allowance | | | 34,000 | 34,000 | 29,000 |
| A01208 Dress Allowance | | | 34,000 | 34,000 | 29,000 |
| A01211 Hill Allowance (Personal Allowance) | | | 7,000 | 4,000 | 2,000 |
| A01217 Medical Allowance | | | 990,000 | 931,000 | 918,000 |
| A01218 Fixed Contingent/Stationery Allowance | | | 324,000 | 278,000 | 312,000 |
| A0124C Disparity Reduction Allowance | | | 2,524,000 | 1,770,000 | 1,740,000 |
| A0124N Disparity Reduction Allowance 2022- 15% | | | 1,609,000 | 1,066,000 | 1,048,000 |
| A0124R Ad-hoc Relief Allowance 2022 | | | 2,669,000 | 1,799,000 | 1,709,000 |
| A0124X Ad-hoc Relief Allowance 2023 | | | | 6,245,000 | 6,316,000 |
| A01242 Consolidated Traveling Allowance (Fixed TA) | | | 4,072,000 | 3,792,000 | 3,953,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>923,000</u> | <u>923,000</u> | <u>923,000</u> |
| A032 TOTAL COMMUNICATION | | | <u>70,000</u> | <u>70,000</u> | <u>70,000</u> |
| A03201 Postage & Telegraph | | | 20,000 | 20,000 | 20,000 |
| A03202 Telephone & Trunk Call | | | 50,000 | 50,000 | 50,000 |

BOARD OF REVENUE

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|---------|--------------------------|--------------------------|--------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| A033 TOTAL UTILITIES | | | <u>173,000</u> | <u>173,000</u> | <u>173,000</u> |
| A03302 Water | | | 13,000 | 13,000 | 13,000 |
| A03303 Electricity | | | 150,000 | 150,000 | 150,000 |
| A03304 Hot & Cold Weather Charges | | | 10,000 | 10,000 | 10,000 |
| A034 TOTAL OCCUPANCY COSTS | | | <u>200,000</u> | <u>200,000</u> | <u>200,000</u> |
| A03402 Rent for Office Buildings | | | 200,000 | 200,000 | 200,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>210,000</u> | <u>210,000</u> | <u>210,000</u> |
| A03805 Travelling Allowance | | | <u>210,000</u> | <u>210,000</u> | <u>210,000</u> |
| 002 Gazetted | | | 120,000 | 120,000 | 120,000 |
| 003 Non-Gazetted | | | 90,000 | 90,000 | 90,000 |
| A039 TOTAL GENERAL | | | <u>270,000</u> | <u>270,000</u> | <u>270,000</u> |
| A03901 Stationery | | | 150,000 | 150,000 | 150,000 |
| A03902 Printing & Publication | | | 20,000 | 20,000 | 20,000 |
| A03970 Others | | | 100,000 | 100,000 | 100,000 |
| GRAND TOTAL | | | <u>34,727,000</u> | <u>38,285,000</u> | <u>38,129,000</u> |

BOARD OF REVENUE

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|------------------|--------------------------|--------------------------|--------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 011 EXECUTIVE & LEGISLATIVE ORGANS | | | | | |
| 0111 EXECUTIVE & LEGISLATIVE ORGANS | | | | | |
| 011105 DISTRICT ADMINISTRATION | | | | | |
| <u>KJ0008 TEHSILDAR SEHNSA</u> | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES | | | <u>18,181,000</u> | <u>19,863,000</u> | <u>22,306,000</u> |
| A011 TOTAL PAY | <u>30</u> | <u>30</u> | <u>10,587,000</u> | <u>10,145,000</u> | <u>11,688,000</u> |
| A01101 PAY OF OFFICERS | <u>1</u> | <u>1</u> | <u>841,000</u> | <u>95,000</u> | <u>857,000</u> |
| T011 Tehsildar BPS-16 | 1 | 1 | 841,000 | | 857,000 |
| A01151 PAY OF OTHER STAFF | <u>29</u> | <u>29</u> | <u>9,746,000</u> | <u>10,050,000</u> | <u>10,831,000</u> |
| N008 Naib Tehsildar BPS-14 | 1 | 1 | 679,000 | | 742,000 |
| G012 Gardawer BPS-11 | 3 | 3 | 1,457,000 | | 1,532,000 |
| J016 Junior Clerk BPS-11 | 3 | 3 | 1,060,000 | | 1,139,000 |
| P009 Patwari BPS-09 | 13 | 13 | 4,046,000 | | 4,943,000 |
| N004 Naib Qasid BPS-01 | 9 | 9 | 2,504,000 | | 2,475,000 |
| A012 TOTAL ALLOWANCES | | | <u>7,594,000</u> | <u>9,718,000</u> | <u>10,618,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>7,594,000</u> | <u>9,718,000</u> | <u>10,618,000</u> |
| A01202 House Rent Allowance | | | 588,000 | 554,000 | 608,000 |
| A01203 Conveyance Allowance | | | 390,000 | 704,000 | 390,000 |
| A01207 Washing Allowance | | | 16,000 | 16,000 | 16,000 |
| A01208 Dress Allowance | | | 16,000 | 16,000 | 16,000 |
| A01211 Hill Allowance (Personal Allowance) | | | 5,000 | 9,000 | 5,000 |
| A01217 Medical Allowance | | | 522,000 | 500,000 | 540,000 |
| A01218 Fixed Contingent/Stationery Allowance | | | 180,000 | 160,000 | 192,000 |
| A0124C Disparity Reduction Allowance | | | 1,357,000 | 914,000 | 1,035,000 |
| A0124N Disparity Reduction Allowance 2022- 15% | | | 857,000 | 557,000 | 623,000 |
| A0124R Ad-hoc Relief Allowance 2022 | | | 1,463,000 | 934,000 | 1,076,000 |
| A0124X Ad-hoc Relief Allowance 2023 | | | | 3,364,000 | 3,797,000 |
| A01242 Consolidated Traveling Allowance (Fixed TA) | | | 2,200,000 | 1,990,000 | 2,320,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>760,000</u> | <u>760,000</u> | <u>760,000</u> |
| A032 TOTAL COMMUNICATION | | | <u>70,000</u> | <u>70,000</u> | <u>70,000</u> |
| A03201 Postage & Telegraph | | | 20,000 | 20,000 | 20,000 |
| A03202 Telephone & Trunk Call | | | 50,000 | 50,000 | 50,000 |

BOARD OF REVENUE

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|---------|--------------------------|--------------------------|--------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| 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 TRAVEL & TRANSPORTATION | | | <u>210,000</u> | <u>210,000</u> | <u>210,000</u> |
| A03805 Travelling Allowance | | | <u>210,000</u> | <u>210,000</u> | <u>210,000</u> |
| 002 Gazetted | | | 120,000 | 120,000 | 120,000 |
| 003 Non-Gazetted | | | 90,000 | 90,000 | 90,000 |
| A039 TOTAL GENERAL | | | <u>270,000</u> | <u>270,000</u> | <u>270,000</u> |
| A03901 Stationery | | | 150,000 | 150,000 | 150,000 |
| A03902 Printing & Publication | | | 20,000 | 20,000 | 20,000 |
| A03970 Others | | | 100,000 | 100,000 | 100,000 |
| GRAND TOTAL | | | <u>18,941,000</u> | <u>20,623,000</u> | <u>23,066,000</u> |

BOARD OF REVENUE

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|------------------|--------------------------|--------------------------|--------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 011 EXECUTIVE & LEGISLATIVE ORGANS | | | | | |
| 0111 EXECUTIVE & LEGISLATIVE ORGANS | | | | | |
| 011105 DISTRICT ADMINISTRATION | | | | | |
| <u>KJ0009 TEHSILDAR FATEHPUR</u> | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES | | | <u>15,378,000</u> | <u>18,257,000</u> | <u>18,510,000</u> |
| A011 TOTAL PAY | <u>26</u> | <u>26</u> | <u>8,979,000</u> | <u>9,249,000</u> | <u>9,699,000</u> |
| A01101 PAY OF OFFICERS | <u>1</u> | <u>1</u> | <u>732,000</u> | <u>95,000</u> | <u>742,000</u> |
| T011 Tehsildar BPS-16 | 1 | 1 | 732,000 | | 742,000 |
| A01151 PAY OF OTHER STAFF | <u>25</u> | <u>25</u> | <u>8,247,000</u> | <u>9,154,000</u> | <u>8,957,000</u> |
| N008 Naib Tehsildar BPS-14 | 1 | 1 | 596,000 | | 626,000 |
| G012 Gardawer BPS-11 | 3 | 3 | 1,422,000 | | 1,408,000 |
| J016 Junior Clerk BPS-11 | 3 | 3 | 1,139,000 | | 1,186,000 |
| P009 Patwari BPS-09 | 8 | 8 | 2,732,000 | | 3,045,000 |
| N004 Naib Qasid BPS-01 | 10 | 10 | 2,358,000 | | 2,692,000 |
| A012 TOTAL ALLOWANCES | | | <u>6,399,000</u> | <u>9,008,000</u> | <u>8,811,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>6,399,000</u> | <u>9,008,000</u> | <u>8,811,000</u> |
| A01202 House Rent Allowance | | | 484,000 | 491,000 | 486,000 |
| A01203 Conveyance Allowance | | | 390,000 | 711,000 | 386,000 |
| A01207 Washing Allowance | | | 16,000 | 18,000 | 18,000 |
| A01208 Dress Allowance | | | 16,000 | 18,000 | 18,000 |
| A01211 Hill Allowance (Personal Allowance) | | | 2,000 | 3,000 | 5,000 |
| A01217 Medical Allowance | | | 450,000 | 466,000 | 468,000 |
| A01218 Fixed Contingent/Stationery Allowance | | | 132,000 | 107,000 | 132,000 |
| A0124C Disparity Reduction Allowance | | | 1,171,000 | 867,000 | 886,000 |
| A0124N Disparity Reduction Allowance 2022- 15% | | | 757,000 | 537,000 | 539,000 |
| A0124R Ad-hoc Relief Allowance 2022 | | | 1,211,000 | 872,000 | 872,000 |
| A0124X Ad-hoc Relief Allowance 2023 | | | | 3,032,000 | 3,279,000 |
| A01242 Consolidated Traveling Allowance (Fixed TA) | | | 1,770,000 | 1,886,000 | 1,722,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>723,000</u> | <u>723,000</u> | <u>723,000</u> |
| A032 TOTAL COMMUNICATION | | | <u>70,000</u> | <u>70,000</u> | <u>70,000</u> |
| A03201 Postage & Telegraph | | | 20,000 | 20,000 | 20,000 |
| A03202 Telephone & Trunk Call | | | 50,000 | 50,000 | 50,000 |
| A033 TOTAL UTILITIES | | | <u>173,000</u> | <u>173,000</u> | <u>173,000</u> |
| A03302 Water | | | 13,000 | 13,000 | 13,000 |
| A03303 Electricity | | | 150,000 | 150,000 | 150,000 |
| A03304 Hot & Cold Weather Charges | | | 10,000 | 10,000 | 10,000 |

BOARD OF REVENUE

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|---------|-----------------------|-----------------------|-----------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>210,000</u> | <u>210,000</u> | <u>210,000</u> |
| A03805 Travelling Allowance | | | <u>210,000</u> | <u>210,000</u> | <u>210,000</u> |
| 002 Gazetted | | | 120,000 | 120,000 | 120,000 |
| 003 Non-Gazetted | | | 90,000 | 90,000 | 90,000 |
| A039 TOTAL GENERAL | | | <u>270,000</u> | <u>270,000</u> | <u>270,000</u> |
| A03901 Stationery | | | 150,000 | 150,000 | 150,000 |
| A03902 Printing & Publication | | | 20,000 | 20,000 | 20,000 |
| A03970 Others | | | 100,000 | 100,000 | 100,000 |
| GRAND TOTAL | | | 16,101,000 | 18,980,000 | 19,233,000 |

BOARD OF REVENUE

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|------------------|------------------|--------------------------|--------------------------|--------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 011 EXECUTIVE & LEGISLATIVE ORGANS | | | | | |
| 0111 EXECUTIVE & LEGISLATIVE ORGANS | | | | | |
| 011105 DISTRICT ADMINISTRATION | | | | | |
| <u>KJ0010 TEHSILDAR CHARHOHI KOTLI</u> | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES | | | <u>15,532,000</u> | <u>16,494,000</u> | <u>17,146,000</u> |
| A011 TOTAL PAY | <u>24</u> | <u>24</u> | <u>8,773,000</u> | <u>8,168,000</u> | <u>8,427,000</u> |
| A01101 PAY OF OFFICERS | <u>1</u> | <u>1</u> | <u>597,000</u> | <u>405,000</u> | <u>624,000</u> |
| T011 Tehsildar BPS-16 | 1 | 1 | 597,000 | | 624,000 |
| A01151 PAY OF OTHER STAFF | <u>23</u> | <u>23</u> | <u>8,176,000</u> | <u>7,763,000</u> | <u>7,803,000</u> |
| N008 Naib Tehsildar BPS-14 | 2 | 2 | 1,094,000 | | 1,237,000 |
| Q001 Qanoongo BPS-11 | 2 | 2 | 918,000 | | 969,000 |
| J016 Junior Clerk BPS-11 | 3 | 3 | 1,108,000 | | 1,171,000 |
| P009 Patwari BPS-09 | 9 | 9 | 3,520,000 | | 3,280,000 |
| N004 Naib Qasid BPS-01 | 7 | 7 | 1,536,000 | | 1,146,000 |
| A012 TOTAL ALLOWANCES | | | <u>6,759,000</u> | <u>8,326,000</u> | <u>8,719,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>6,759,000</u> | <u>8,326,000</u> | <u>8,719,000</u> |
| A01202 House Rent Allowance | | | 493,000 | 509,000 | 493,000 |
| A01203 Conveyance Allowance | | | 647,000 | 604,000 | 671,000 |
| A01207 Washing Allowance | | | 13,000 | 13,000 | 13,000 |
| A01208 Dress Allowance | | | 13,000 | 13,000 | 13,000 |
| A01211 Hill Allowance (Personal Allowance) | | | 5,000 | 2,000 | 2,000 |
| A01217 Medical Allowance | | | 432,000 | 427,000 | 432,000 |
| A01218 Fixed Contingent/Stationery Allowance | | | 132,000 | 131,000 | 156,000 |
| A0124C Disparity Reduction Allowance | | | 1,149,000 | 816,000 | 846,000 |
| A0124N Disparity Reduction Allowance 2022- 15% | | | 724,000 | 489,000 | 805,000 |
| A0124R Ad-hoc Relief Allowance 2022 | | | 1,228,000 | 802,000 | 508,000 |
| A0124X Ad-hoc Relief Allowance 2023 | | | | 2,714,000 | 2,857,000 |
| A01242 Consolidated Traveling Allowance (Fixed TA) | | | 1,923,000 | 1,806,000 | 1,923,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>760,000</u> | <u>760,000</u> | <u>760,000</u> |
| A032 TOTAL COMMUNICATION | | | <u>70,000</u> | <u>70,000</u> | <u>70,000</u> |
| A03201 Postage & Telegraph | | | 20,000 | 20,000 | 20,000 |
| A03202 Telephone & Trunk Call | | | 50,000 | 50,000 | 50,000 |

BOARD OF REVENUE

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|---------|--------------------------|--------------------------|--------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| 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 TRAVEL & TRANSPORTATION | | | <u>210,000</u> | <u>210,000</u> | <u>210,000</u> |
| A03805 Travelling Allowance | | | <u>210,000</u> | <u>210,000</u> | <u>210,000</u> |
| 002 Gazetted | | | 120,000 | 120,000 | 120,000 |
| 003 Non-Gazetted | | | 90,000 | 90,000 | 90,000 |
| A039 TOTAL GENERAL | | | <u>270,000</u> | <u>270,000</u> | <u>270,000</u> |
| A03901 Stationery | | | 150,000 | 150,000 | 150,000 |
| A03902 Printing & Publication | | | 20,000 | 20,000 | 20,000 |
| A03970 Others | | | 100,000 | 100,000 | 100,000 |
| GRAND TOTAL | | | <u>16,292,000</u> | <u>17,254,000</u> | <u>17,906,000</u> |

BOARD OF REVENUE

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|------------------|-------------------------|-------------------------|-------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 011 EXECUTIVE & LEGISLATIVE ORGANS | | | | | |
| 0111 EXECUTIVE & LEGISLATIVE ORGANS | | | | | |
| 011105 DISTRICT ADMINISTRATION | | | | | |
| <u>KJ0536 TEHSILDAR DULYAH JATTAN KOTLI</u> | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES | | | <u>8,145,000</u> | <u>8,365,000</u> | <u>8,906,000</u> |
| A011 TOTAL PAY | <u>12</u> | <u>12</u> | <u>4,555,000</u> | <u>3,918,000</u> | <u>4,452,000</u> |
| A01101 PAY OF OFFICERS | <u>1</u> | <u>1</u> | <u>597,000</u> | <u>478,000</u> | <u>624,000</u> |
| T011 Tehsildar BPS-16 | 1 | 1 | 597,000 | | 624,000 |
| A01151 PAY OF OTHER STAFF | <u>11</u> | <u>11</u> | <u>3,958,000</u> | <u>3,440,000</u> | <u>3,828,000</u> |
| N008 Naib Tehsildar BPS-14 | 1 | 1 | 596,000 | | 617,000 |
| Q001 Qanoongo BPS-11 | 1 | 1 | 562,000 | | 483,000 |
| J016 Junior Clerk BPS-11 | 1 | 1 | 327,000 | | 343,000 |
| P009 Patwari BPS-09 | 5 | 5 | 1,858,000 | | 1,806,000 |
| N004 Naib Qasid BPS-01 | 2 | 2 | 434,000 | | 393,000 |
| C061 Chowkidar BPS-01 | 1 | 1 | 181,000 | | 186,000 |
| A012 TOTAL ALLOWANCES | | | <u>3,590,000</u> | <u>4,447,000</u> | <u>4,454,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>3,590,000</u> | <u>4,447,000</u> | <u>4,454,000</u> |
| A01202 House Rent Allowance | | | 255,000 | 240,000 | 255,000 |
| A01203 Conveyance Allowance | | | 332,000 | 325,000 | 332,000 |
| A01207 Washing Allowance | | | 5,000 | 2,000 | 5,000 |
| A01208 Dress Allowance | | | 5,000 | 1,000 | 5,000 |
| A01211 Hill Allowance (Personal Allowance) | | | 5,000 | 2,000 | 5,000 |
| A01217 Medical Allowance | | | 216,000 | 200,000 | 216,000 |
| A01218 Fixed Contingent/Stationery Allowance | | | 60,000 | 62,000 | 60,000 |
| A0124C Disparity Reduction Allowance | | | 588,000 | 397,000 | 433,000 |
| A0124N Disparity Reduction Allowance 2022- 15% | | | 373,000 | 248,000 | 262,000 |
| A0124R Ad-hoc Relief Allowance 2022 | | | 629,000 | 387,000 | 397,000 |
| A0124X Ad-hoc Relief Allowance 2023 | | | | 1,281,000 | 1,362,000 |
| A01242 Consolidated Traveling Allowance (Fixed TA) | | | 1,122,000 | 1,302,000 | 1,122,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>880,000</u> | <u>880,000</u> | <u>880,000</u> |
| A032 TOTAL COMMUNICATION | | | <u>60,000</u> | <u>60,000</u> | <u>60,000</u> |
| A03201 Postage & Telegraph | | | 10,000 | 10,000 | 10,000 |
| A03202 Telephone & Trunk Call | | | 50,000 | 50,000 | 50,000 |

BOARD OF REVENUE

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|---------|-------------------------|-------------------------|-------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| 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 |
| A034 TOTAL OCCUPANCY COSTS | | | <u>130,000</u> | <u>130,000</u> | <u>130,000</u> |
| A03402 Rent for Office Buildings | | | 130,000 | 130,000 | 130,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>210,000</u> | <u>210,000</u> | <u>210,000</u> |
| A03805 Travelling Allowance | | | <u>210,000</u> | <u>210,000</u> | <u>210,000</u> |
| 002 Gazetted | | | 120,000 | 120,000 | 120,000 |
| 003 Non-Gazetted | | | 90,000 | 90,000 | 90,000 |
| A039 TOTAL GENERAL | | | <u>270,000</u> | <u>270,000</u> | <u>270,000</u> |
| A03901 Stationery | | | 150,000 | 150,000 | 150,000 |
| A03902 Printing & Publication | | | 20,000 | 20,000 | 20,000 |
| A03970 Others | | | 100,000 | 100,000 | 100,000 |
| GRAND TOTAL | | | <u>9,025,000</u> | <u>9,245,000</u> | <u>9,786,000</u> |

BOARD OF REVENUE

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|------------------|--------------------------|--------------------------|--------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 011 EXECUTIVE & LEGISLATIVE ORGANS | | | | | |
| 0111 EXECUTIVE & LEGISLATIVE ORGANS | | | | | |
| 011105 DISTRICT ADMINISTRATION | | | | | |
| <u>KJ0496 TEHSILDAR KHUIRATA KOTLI</u> | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES | | | <u>14,601,000</u> | <u>15,681,000</u> | <u>16,450,000</u> |
| A011 TOTAL PAY | <u>21</u> | <u>21</u> | <u>8,422,000</u> | <u>7,835,000</u> | <u>8,328,000</u> |
| A01101 PAY OF OFFICERS | <u>1</u> | <u>1</u> | <u>597,000</u> | <u>235,000</u> | <u>814,000</u> |
| T011 Tehsildar BPS-16 | 1 | 1 | 597,000 | | 814,000 |
| A01151 PAY OF OTHER STAFF | <u>20</u> | <u>20</u> | <u>7,825,000</u> | <u>7,600,000</u> | <u>7,514,000</u> |
| N008 Naib Tehsildar BPS-14 | 1 | 1 | 742,000 | | 679,000 |
| J016 Junior Clerk BPS-11 | 2 | 2 | 906,000 | | 1,000,000 |
| Q001 Qanoongo BPS-11 | 2 | 2 | 969,000 | | 812,000 |
| P009 Patwari BPS-09 | 10 | 10 | 3,899,000 | | 3,873,000 |
| N004 Naib Qasid BPS-01 | 5 | 5 | 1,309,000 | | 1,150,000 |
| A012 TOTAL ALLOWANCES | | | <u>6,179,000</u> | <u>7,846,000</u> | <u>8,122,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>6,179,000</u> | <u>7,846,000</u> | <u>8,122,000</u> |
| A01202 House Rent Allowance | | | 436,000 | 438,000 | 465,000 |
| A01203 Conveyance Allowance | | | 570,000 | 543,000 | 570,000 |
| A01207 Washing Allowance | | | 9,000 | 9,000 | 9,000 |
| A01208 Dress Allowance | | | 9,000 | 9,000 | 9,000 |
| A01217 Medical Allowance | | | 378,000 | 373,000 | 378,000 |
| A01218 Fixed Contingent/Stationery Allowance | | | 144,000 | 139,000 | 144,000 |
| A0124C Disparity Reduction Allowance | | | 1,011,000 | 724,000 | 734,000 |
| A0124N Disparity Reduction Allowance 2022- 15% | | | 636,000 | 439,000 | 440,000 |
| A0124R Ad-hoc Relief Allowance 2022 | | | 1,130,000 | 733,000 | 758,000 |
| A0124X Ad-hoc Relief Allowance 2023 | | | | 2,654,000 | 2,759,000 |
| A01242 Consolidated Traveling Allowance (Fixed TA) | | | 1,856,000 | 1,785,000 | 1,856,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>890,000</u> | <u>890,000</u> | <u>890,000</u> |
| A032 TOTAL COMMUNICATION | | | <u>70,000</u> | <u>70,000</u> | <u>70,000</u> |
| A03201 Postage & Telegraph | | | 20,000 | 20,000 | 20,000 |
| A03202 Telephone & Trunk Call | | | 50,000 | 50,000 | 50,000 |
| 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 |

BOARD OF REVENUE

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|---------|--------------------------|--------------------------|--------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| A034 TOTAL OCCUPANCY COSTS | | | <u>180,000</u> | <u>180,000</u> | <u>180,000</u> |
| A03402 Rent for Office Buildings | | | 180,000 | 180,000 | 180,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>210,000</u> | <u>210,000</u> | <u>210,000</u> |
| A03805 Travelling Allowance | | | <u>210,000</u> | <u>210,000</u> | <u>210,000</u> |
| 002 Gazetted | | | 120,000 | 120,000 | 120,000 |
| 003 Non-Gazetted | | | 90,000 | 90,000 | 90,000 |
| A039 TOTAL GENERAL | | | <u>270,000</u> | <u>270,000</u> | <u>270,000</u> |
| A03901 Stationery | | | 150,000 | 150,000 | 150,000 |
| A03902 Printing & Publication | | | 20,000 | 20,000 | 20,000 |
| A03970 Others | | | 100,000 | 100,000 | 100,000 |
| GRAND TOTAL | | | <u>15,491,000</u> | <u>16,571,000</u> | <u>17,340,000</u> |

BOARD OF REVENUE

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|------------------|------------------|--------------------------|--------------------------|--------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | | Rs. | Rs. |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 011 EXECUTIVE & LEGISLATIVE ORGANS | | | | | |
| 0111 EXECUTIVE & LEGISLATIVE ORGANS | | | | | |
| 011105 DISTRICT ADMINISTRATION | | | | | |
| <u>MJ0007 TEHSILDAR MIRPUR</u> | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES | | | <u>56,672,000</u> | <u>62,789,000</u> | <u>65,435,000</u> |
| A011 TOTAL PAY | <u>86</u> | <u>86</u> | <u>32,056,000</u> | <u>31,790,000</u> | <u>33,184,000</u> |
| A01101 PAY OF OFFICERS | <u>1</u> | <u>1</u> | <u>597,000</u> | <u>655,000</u> | <u>678,000</u> |
| T011 Tehsildar BPS-16 | 1 | 1 | 597,000 | | 678,000 |
| A01151 PAY OF OTHER STAFF | <u>85</u> | <u>85</u> | <u>31,459,000</u> | <u>31,135,000</u> | <u>32,506,000</u> |
| N008 Naib Tehsildar BPS-14 | 2 | 2 | 1,188,000 | | 1,224,000 |
| Q001 Qanoongo BPS-11 | 8 | 8 | 4,004,000 | | 3,956,000 |
| J016 Junior Clerk BPS-11 | 5 | 5 | 1,904,000 | | 1,982,000 |
| P009 Patwari BPS-09 | 47 | 47 | 18,191,000 | | 18,909,000 |
| N004 Naib Qasid BPS-01 | 22 | 22 | 5,863,000 | | 6,093,000 |
| C061 Chowkidar BPS-01 | 1 | 1 | 309,000 | | 342,000 |
| A012 TOTAL ALLOWANCES | | | <u>24,616,000</u> | <u>30,999,000</u> | <u>32,251,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>24,616,000</u> | <u>30,999,000</u> | <u>32,251,000</u> |
| A01202 House Rent Allowance | | | 1,991,000 | 1,732,000 | 1,878,000 |
| A01203 Conveyance Allowance | | | 2,156,000 | 2,064,000 | 2,156,000 |
| A01207 Washing Allowance | | | 23,000 | 24,000 | 25,000 |
| A01208 Dress Allowance | | | 22,000 | 16,000 | 25,000 |
| A01211 Hill Allowance (Personal Allowance) | | | 38,000 | 28,000 | 29,000 |
| A01217 Medical Allowance | | | 1,552,000 | 1,468,000 | 1,552,000 |
| A01218 Fixed Contingent/Stationery Allowance | | | 564,000 | 566,000 | 564,000 |
| A0124C Disparity Reduction Allowance | | | 3,988,000 | 2,833,000 | 2,941,000 |
| A0124N Disparity Reduction Allowance 2022- 15% | | | 2,510,000 | 1,676,000 | 1,765,000 |
| A0124R Ad-hoc Relief Allowance 2022 | | | 4,458,000 | 3,079,000 | 3,100,000 |
| A0124X Ad-hoc Relief Allowance 2023 | | | | 10,641,000 | 10,902,000 |
| A01242 Consolidated Traveling Allowance (Fixed TA) | | | 7,314,000 | 6,872,000 | 7,314,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>673,000</u> | <u>673,000</u> | <u>673,000</u> |
| A032 TOTAL COMMUNICATION | | | <u>70,000</u> | <u>70,000</u> | <u>70,000</u> |
| A03201 Postage & Telegraph | | | 20,000 | 20,000 | 20,000 |
| A03202 Telephone & Trunk Call | | | 50,000 | 50,000 | 50,000 |

BOARD OF REVENUE

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|---------|-----------------------|-----------------------|-----------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| A033 TOTAL UTILITIES | | | <u>123,000</u> | <u>123,000</u> | <u>123,000</u> |
| A03302 Water | | | 13,000 | 13,000 | 13,000 |
| A03303 Electricity | | | 100,000 | 100,000 | 100,000 |
| A03304 Hot & Cold Weather Charges | | | 10,000 | 10,000 | 10,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>210,000</u> | <u>210,000</u> | <u>210,000</u> |
| A03805 Travelling Allowance | | | <u>210,000</u> | <u>210,000</u> | <u>210,000</u> |
| 002 Gazetted | | | 120,000 | 120,000 | 120,000 |
| 003 Non-Gazetted | | | 90,000 | 90,000 | 90,000 |
| A039 TOTAL GENERAL | | | <u>270,000</u> | <u>270,000</u> | <u>270,000</u> |
| A03901 Stationery | | | 150,000 | 150,000 | 150,000 |
| A03902 Printing & Publication | | | 20,000 | 20,000 | 20,000 |
| A03970 Others | | | 100,000 | 100,000 | 100,000 |
| GRAND TOTAL | | | 57,345,000 | 63,462,000 | 66,108,000 |

BOARD OF REVENUE

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|-----------------|-------------------------|-------------------------|-------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 011 EXECUTIVE & LEGISLATIVE ORGANS | | | | | |
| 0111 EXECUTIVE & LEGISLATIVE ORGANS | | | | | |
| 011105 DISTRICT ADMINISTRATION | | | | | |
| <u>MJ0502 TEHSILDAR ISLAM GARH MIRPUR</u> | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES | | | <u>1,716,000</u> | <u>1,129,000</u> | <u>1,823,000</u> |
| A011 TOTAL PAY | <u>2</u> | <u>2</u> | <u>896,000</u> | <u>466,000</u> | <u>873,000</u> |
| A01101 PAY OF OFFICERS | <u>1</u> | <u>1</u> | <u>649,000</u> | <u>327,000</u> | <u>624,000</u> |
| T011 Tehsildar BPS-16 | 1 | 1 | 649,000 | | 624,000 |
| A01151 PAY OF OTHER STAFF | <u>1</u> | <u>1</u> | <u>247,000</u> | <u>139,000</u> | <u>249,000</u> |
| J016 Junior Clerk BPS-11 | 1 | 1 | 247,000 | | 249,000 |
| A012 TOTAL ALLOWANCES | | | <u>820,000</u> | <u>663,000</u> | <u>950,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>520,000</u> | <u>363,000</u> | <u>650,000</u> |
| A01202 House Rent Allowance | | | 59,000 | 32,000 | 59,000 |
| A01203 Conveyance Allowance | | | 94,000 | 24,000 | 94,000 |
| A01217 Medical Allowance | | | 36,000 | 18,000 | 36,000 |
| A0124C Disparity Reduction Allowance | | | 128,000 | 41,000 | 94,000 |
| A0124N Disparity Reduction Allowance 2022- 15% | | | 81,000 | 14,000 | 57,000 |
| A0124R Ad-hoc Relief Allowance 2022 | | | 122,000 | 59,000 | 84,000 |
| A0124X Ad-hoc Relief Allowance 2023 | | | | 175,000 | 226,000 |
| A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA) | | | <u>300,000</u> | <u>300,000</u> | <u>300,000</u> |
| A01277 Contingent Paid Staff | | (01) | 300,000 | 300,000 | 300,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>810,000</u> | <u>810,000</u> | <u>810,000</u> |
| A032 TOTAL COMMUNICATION | | | <u>70,000</u> | <u>70,000</u> | <u>70,000</u> |
| A03201 Postage & Telegraph | | | 20,000 | 20,000 | 20,000 |
| A03202 Telephone & Trunk Call | | | 50,000 | 50,000 | 50,000 |
| 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 |
| 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 TRAVEL & TRANSPORTATION | | | <u>210,000</u> | <u>210,000</u> | <u>210,000</u> |
| A03805 Travelling Allowance | | | <u>210,000</u> | <u>210,000</u> | <u>210,000</u> |
| 002 Gazetted | | | 120,000 | 120,000 | 120,000 |
| 003 Non-Gazetted | | | 90,000 | 90,000 | 90,000 |
| A039 TOTAL GENERAL | | | <u>270,000</u> | <u>270,000</u> | <u>270,000</u> |
| A03901 Stationery | | | 150,000 | 150,000 | 150,000 |
| A03902 Printing & Publication | | | 20,000 | 20,000 | 20,000 |
| A03970 Others | | | 100,000 | 100,000 | 100,000 |
| GRAND TOTAL | | | <u>2,526,000</u> | <u>1,939,000</u> | <u>2,633,000</u> |

BOARD OF REVENUE

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|------------------|------------------|--------------------------|--------------------------|--------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 011 EXECUTIVE & LEGISLATIVE ORGANS | | | | | |
| 0111 EXECUTIVE & LEGISLATIVE ORGANS | | | | | |
| 011105 DISTRICT ADMINISTRATION | | | | | |
| <u>MJ0008 TEHSILDAR DUDYAL</u> | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES | | | <u>22,242,000</u> | <u>19,121,000</u> | <u>24,505,000</u> |
| A011 TOTAL PAY | <u>33</u> | <u>33</u> | <u>12,752,000</u> | <u>9,735,000</u> | <u>12,222,000</u> |
| A01101 PAY OF OFFICERS | <u>1</u> | <u>1</u> | <u>597,000</u> | <u>641,000</u> | <u>624,000</u> |
| T011 Tehsildar | BPS-16 | 1 | 597,000 | | 624,000 |
| A01151 PAY OF OTHER STAFF | <u>32</u> | <u>32</u> | <u>12,155,000</u> | <u>9,094,000</u> | <u>11,598,000</u> |
| N008 Naib Tehsildar | BPS-14 | 1 | 700,000 | | 721,000 |
| G012 Gardawar | BPS-11 | 3 | 1,469,000 | | 1,611,000 |
| J016 Junior Clerk | BPS-11 | 3 | 1,108,000 | | 1,202,000 |
| P009 Patwari | BPS-09 | 17 | 6,532,000 | | 5,904,000 |
| N004 Naib Qasid | BPS-01 | 8 | 2,346,000 | | 2,160,000 |
| A012 TOTAL ALLOWANCES | | | <u>9,490,000</u> | <u>9,386,000</u> | <u>12,283,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>9,490,000</u> | <u>9,386,000</u> | <u>12,283,000</u> |
| A01202 House Rent Allowance | | | 598,000 | 504,000 | 619,000 |
| A01203 Conveyance Allowance | | | 865,000 | 667,000 | 865,000 |
| A01207 Washing Allowance | | | 11,000 | 9,000 | 9,000 |
| A01208 Dress Allowance | | | 11,000 | 9,000 | 9,000 |
| A01211 Hill Allowance (Personal Allowance) | | | 19,000 | 12,000 | 12,000 |
| A01217 Medical Allowance | | | 598,000 | 458,000 | 594,000 |
| A01218 Fixed Contingent/Stationery Allowance | | | 228,000 | 136,000 | 216,000 |
| A0124C Disparity Reduction Allowance | | | 1,563,000 | 783,000 | 1,192,000 |
| A0124N Disparity Reduction Allowance 2022- 15% | | | 985,000 | 492,000 | 691,000 |
| A0124R Ad-hoc Relief Allowance 2022 | | | 1,768,000 | 1,209,000 | 1,136,000 |
| A0124X Ad-hoc Relief Allowance 2023 | | | | 3,323,000 | 4,096,000 |
| A01242 Consolidated Traveling Allowance (Fixed TA) | | | 2,844,000 | 1,784,000 | 2,844,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>1,073,000</u> | <u>1,073,000</u> | <u>1,073,000</u> |
| A032 TOTAL COMMUNICATION | | | <u>70,000</u> | <u>70,000</u> | <u>70,000</u> |
| A03201 Postage & Telegraph | | | 20,000 | 20,000 | 20,000 |
| A03202 Telephone & Trunk Call | | | 50,000 | 50,000 | 50,000 |

BOARD OF REVENUE

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|---------|--------------------------|--------------------------|--------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| A033 TOTAL UTILITIES | | | <u>273,000</u> | <u>273,000</u> | <u>273,000</u> |
| A03302 Water | | | 13,000 | 13,000 | 13,000 |
| A03303 Electricity | | | 250,000 | 250,000 | 250,000 |
| 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 TRAVEL & TRANSPORTATION | | | <u>210,000</u> | <u>210,000</u> | <u>210,000</u> |
| A03805 Travelling Allowance | | | <u>210,000</u> | <u>210,000</u> | <u>210,000</u> |
| 002 Gazetted | | | 120,000 | 120,000 | 120,000 |
| 003 Non-Gazetted | | | 90,000 | 90,000 | 90,000 |
| A039 TOTAL GENERAL | | | <u>420,000</u> | <u>420,000</u> | <u>420,000</u> |
| A03901 Stationery | | | 300,000 | 300,000 | 300,000 |
| A03902 Printing & Publication | | | 20,000 | 20,000 | 20,000 |
| A03970 Others | | | 100,000 | 100,000 | 100,000 |
| GRAND TOTAL | | | <u>23,315,000</u> | <u>20,194,000</u> | <u>25,578,000</u> |

BOARD OF REVENUE

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|------------------|------------------|--------------------------|--------------------------|--------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 011 EXECUTIVE & LEGISLATIVE ORGANS | | | | | |
| 0111 EXECUTIVE & LEGISLATIVE ORGANS | | | | | |
| 011105 DISTRICT ADMINISTRATION | | | | | |
| <u>BB0005 TEHSILDAR BHIMBER</u> | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES | | | <u>37,278,000</u> | <u>38,313,000</u> | <u>42,530,000</u> |
| A011 TOTAL PAY | <u>58</u> | <u>58</u> | <u>21,772,000</u> | <u>19,696,000</u> | <u>21,997,000</u> |
| A01101 PAY OF OFFICERS | <u>1</u> | <u>1</u> | <u>499,000</u> | <u>96,000</u> | <u>520,000</u> |
| T011 Tehsildar | BPS-16 | 1 | 1 | 499,000 | 520,000 |
| A01151 PAY OF OTHER STAFF | <u>57</u> | <u>57</u> | <u>21,273,000</u> | <u>19,600,000</u> | <u>21,477,000</u> |
| N008 Naib Tehsildar | BPS-14 | 3 | 3 | 1,998,000 | 1,993,000 |
| G012 Gardawar | BPS-11 | 3 | 3 | 1,671,000 | 4,207,000 |
| J016 Junior Clerk | BPS-11 | 9 | 9 | 4,113,000 | 1,717,000 |
| P009 Patwari | BPS-09 | 25 | 25 | 9,272,000 | 9,232,000 |
| N004 Naib Qasid | BPS-01 | 17 | 17 | 4,219,000 | 4,328,000 |
| A012 TOTAL ALLOWANCES | | | <u>15,506,000</u> | <u>18,617,000</u> | <u>20,533,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>15,506,000</u> | <u>18,617,000</u> | <u>20,533,000</u> |
| A01202 House Rent Allowance | | | 1,112,000 | 1,049,000 | 1,134,000 |
| A01203 Conveyance Allowance | | | 1,458,000 | 1,374,000 | 1,458,000 |
| A01207 Washing Allowance | | | 18,000 | 14,000 | 18,000 |
| A01208 Dress Allowance | | | 18,000 | 14,000 | 18,000 |
| A01211 Hill Allowance (Personal Allowance) | | | 19,000 | 10,000 | 19,000 |
| A01217 Medical Allowance | | | 1,044,000 | 952,000 | 1,044,000 |
| A01218 Fixed Contingent/Stationery Allowance | | | 300,000 | 271,000 | 300,000 |
| A01242 Consolidated Traveling Allowance (Fixed TA) | | | 4,206,000 | 3,784,000 | 4,072,000 |
| A0124C Disparity Reduction Allowance | | | 1,924,000 | 1,806,000 | 1,418,000 |
| A0124N Disparity Reduction Allowance 2022- 15% | | | 2,438,000 | 1,084,000 | 1,749,000 |
| A0124R Ad-hoc Relief Allowance 2022 | | | 2,969,000 | 1,800,000 | 2,041,000 |
| A0124X Ad-hoc Relief Allowance 2023 | | | | 6,459,000 | 7,262,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>760,000</u> | <u>760,000</u> | <u>760,000</u> |
| A032 TOTAL COMMUNICATION | | | <u>70,000</u> | <u>70,000</u> | <u>70,000</u> |
| A03201 Postage & Telegraph | | | 20,000 | 20,000 | 20,000 |
| A03202 Telephone & Trunk Call | | | 50,000 | 50,000 | 50,000 |

BOARD OF REVENUE

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|---------|-----------------------|-----------------------|-----------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| 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 TRAVEL & TRANSPORTATION | | | <u>210,000</u> | <u>210,000</u> | <u>210,000</u> |
| A03805 Travelling Allowance | | | <u>210,000</u> | <u>210,000</u> | <u>210,000</u> |
| 002 Gazetted | | | 120,000 | 120,000 | 120,000 |
| 003 Non-Gazetted | | | 90,000 | 90,000 | 90,000 |
| A039 TOTAL GENERAL | | | <u>270,000</u> | <u>270,000</u> | <u>270,000</u> |
| A03901 Stationery | | | 150,000 | 150,000 | 150,000 |
| A03902 Printing & Publication | | | 20,000 | 20,000 | 20,000 |
| A03970 Others | | | 100,000 | 100,000 | 100,000 |
| GRAND TOTAL | | | 38,038,000 | 39,073,000 | 43,290,000 |

BOARD OF REVENUE

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|------------------|--------------------------|--------------------------|--------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 011 EXECUTIVE & LEGISLATIVE ORGANS | | | | | |
| 0111 EXECUTIVE & LEGISLATIVE ORGANS | | | | | |
| 011105 DISTRICT ADMINISTRATION | | | | | |
| BB0006 TEHSILDAR BARNALA | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES | | | <u>19,886,000</u> | <u>20,598,000</u> | <u>21,896,000</u> |
| A011 TOTAL PAY | <u>28</u> | <u>28</u> | <u>11,118,000</u> | <u>10,400,000</u> | <u>11,129,000</u> |
| A01101 PAY OF OFFICERS | <u>1</u> | <u>1</u> | <u>730,000</u> | <u>95,000</u> | <u>478,000</u> |
| T011 Tehsildar BPS-16 | 1 | 1 | 730,000 | | 478,000 |
| A01151 PAY OF OTHER STAFF | <u>27</u> | <u>27</u> | <u>10,388,000</u> | <u>10,305,000</u> | <u>10,651,000</u> |
| G012 Gardawer BPS-11 | 2 | 2 | 1,029,000 | | 1,076,000 |
| P009 Patwari BPS-09 | 20 | 20 | 7,820,000 | | 8,007,000 |
| N004 Naib Qasid BPS-01 | 5 | 5 | 1,538,000 | | 1,567,000 |
| A01152 Personal Pay | | | 1,000 | | 1,000 |
| A012 TOTAL ALLOWANCES | | | <u>8,768,000</u> | <u>10,198,000</u> | <u>10,767,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>8,768,000</u> | <u>10,198,000</u> | <u>10,767,000</u> |
| A01202 House Rent Allowance | | | 536,000 | 506,000 | 536,000 |
| A01203 Conveyance Allowance | | | 699,000 | 625,000 | 639,000 |
| A01207 Washing Allowance | | | 9,000 | 9,000 | 9,000 |
| A01208 Dress Allowance | | | 9,000 | 9,000 | 9,000 |
| A01211 Hill Allowance (Personal Allowance) | | | 7,000 | 5,000 | 7,000 |
| A01217 Medical Allowance | | | 504,000 | 466,000 | 504,000 |
| A01218 Fixed Contingent/Stationery Allowance | | | 252,000 | 214,000 | 252,000 |
| A0124C Disparity Reduction Allowance | | | 1,322,000 | 889,000 | 962,000 |
| A0124N Disparity Reduction Allowance 2022- 15% | | | 1,057,000 | 534,000 | 759,000 |
| A0124R Ad-hoc Relief Allowance 2022 | | | 1,505,000 | 943,000 | 993,000 |
| A0124X Ad-hoc Relief Allowance 2023 | | | | 3,382,000 | 3,229,000 |
| A01242 Consolidated Traveling Allowance (Fixed TA) | | | 2,868,000 | 2,616,000 | 2,868,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>710,000</u> | <u>710,000</u> | <u>710,000</u> |
| A032 TOTAL COMMUNICATION | | | <u>70,000</u> | <u>70,000</u> | <u>70,000</u> |
| A03201 Postage & Telegraph | | | 20,000 | 20,000 | 20,000 |
| A03202 Telephone & Trunk Call | | | 50,000 | 50,000 | 50,000 |
| 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 |

BOARD OF REVENUE

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|---------|--------------------------|--------------------------|--------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>210,000</u> | <u>210,000</u> | <u>210,000</u> |
| A03805 Travelling Allowance | | | <u>210,000</u> | <u>210,000</u> | <u>210,000</u> |
| 002 Gazetted | | | 120,000 | 120,000 | 120,000 |
| 003 Non-Gazetted | | | 90,000 | 90,000 | 90,000 |
| A039 TOTAL GENERAL | | | <u>270,000</u> | <u>270,000</u> | <u>270,000</u> |
| A03901 Stationery | | | 150,000 | 150,000 | 150,000 |
| A03902 Printing & Publication | | | 20,000 | 20,000 | 20,000 |
| A03970 Others | | | 100,000 | 100,000 | 100,000 |
| GRAND TOTAL | | | <u>20,596,000</u> | <u>21,308,000</u> | <u>22,606,000</u> |

BOARD OF REVENUE

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|------------------|--------------------------|--------------------------|--------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 011 EXECUTIVE & LEGISLATIVE ORGANS | | | | | |
| 0111 EXECUTIVE & LEGISLATIVE ORGANS | | | | | |
| 011105 DISTRICT ADMINISTRATION | | | | | |
| <u>BB0007 TEHSILDAR SMAHNI</u> | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES | | | <u>29,160,000</u> | <u>31,276,000</u> | <u>32,801,000</u> |
| A011 TOTAL PAY | <u>47</u> | <u>47</u> | <u>16,942,000</u> | <u>16,188,000</u> | <u>17,407,000</u> |
| A01101 PAY OF OFFICERS | <u>1</u> | <u>1</u> | <u>543,000</u> | <u>117,000</u> | <u>543,000</u> |
| T011 Tehsildar BPS-16 | 1 | 1 | 543,000 | | 543,000 |
| A01151 PAY OF OTHER STAFF | <u>46</u> | <u>46</u> | <u>16,399,000</u> | <u>16,071,000</u> | <u>16,864,000</u> |
| N008 Naib Tehsildar BPS-14 | 2 | 2 | 1,567,000 | | 1,482,000 |
| Q001 Qanoongo BPS-11 | 5 | 5 | 2,831,000 | | 2,689,000 |
| J016 Junior Clerk BPS-11 | 5 | 5 | 1,967,000 | | 2,477,000 |
| P009 Patwari BPS-09 | 15 | 15 | 5,705,000 | | 5,718,000 |
| N004 Naib Qasid BPS-01 | 18 | 18 | 4,137,000 | | 4,300,000 |
| C061 Chowkidar BPS-01 | 1 | 1 | 191,000 | | 197,000 |
| A01152 Personal Pay | | | 1,000 | | 1,000 |
| A012 TOTAL ALLOWANCES | | | <u>12,218,000</u> | <u>15,088,000</u> | <u>15,394,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>12,218,000</u> | <u>15,088,000</u> | <u>15,394,000</u> |
| A01202 House Rent Allowance | | | 954,000 | 860,000 | 870,000 |
| A01203 Conveyance Allowance | | | 1,226,000 | 1,158,000 | 1,165,000 |
| A01207 Washing Allowance | | | 9,000 | 9,000 | 9,000 |
| A01208 Dress Allowance | | | 9,000 | 7,000 | 9,000 |
| A01211 Hill Allowance (Personal Allowance) | | | 19,000 | 11,000 | 12,000 |
| A01217 Medical Allowance | | | 846,000 | 814,000 | 846,000 |
| A01218 Fixed Contingent/Stationery Allowance | | | 180,000 | 182,000 | 192,000 |
| A0124C Disparity Reduction Allowance | | | 2,147,000 | 1,504,000 | 1,525,000 |
| A0124N Disparity Reduction Allowance 2022- 15% | | | 1,402,000 | 897,000 | 961,000 |
| A0124R Ad-hoc Relief Allowance 2022 | | | 2,350,000 | 1,498,000 | 1,598,000 |
| A0124X Ad-hoc Relief Allowance 2023 | | | | 5,401,000 | 5,401,000 |
| A01242 Consolidated Traveling Allowance (Fixed TA) | | | 3,076,000 | 2,747,000 | 2,806,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>760,000</u> | <u>760,000</u> | <u>760,000</u> |
| A032 TOTAL COMMUNICATION | | | <u>70,000</u> | <u>70,000</u> | <u>70,000</u> |
| A03201 Postage & Telegraph | | | 20,000 | 20,000 | 20,000 |
| A03202 Telephone & Trunk Call | | | 50,000 | 50,000 | 50,000 |

BOARD OF REVENUE

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|---------|--------------------------|--------------------------|--------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| 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 TRAVEL & TRANSPORTATION | | | <u>210,000</u> | <u>210,000</u> | <u>210,000</u> |
| A03805 Travelling Allowance | | | <u>210,000</u> | <u>210,000</u> | <u>210,000</u> |
| 002 Gazetted | | | 120,000 | 120,000 | 120,000 |
| 003 Non-Gazetted | | | 90,000 | 90,000 | 90,000 |
| A039 TOTAL GENERAL | | | <u>270,000</u> | <u>270,000</u> | <u>270,000</u> |
| A03901 Stationery | | | 150,000 | 150,000 | 150,000 |
| A03902 Printing & Publication | | | 20,000 | 20,000 | 20,000 |
| A03970 Others | | | 100,000 | 100,000 | 100,000 |
| GRAND TOTAL | | | <u>29,920,000</u> | <u>32,036,000</u> | <u>33,561,000</u> |

BOARD OF REVENUE

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|---------|-----------------------------|-----------------------------|-----------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| <u>SUMMARY BOARD OF REVENUE</u> | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES | | <u>1,220,137,000</u> | <u>1,275,148,000</u> | <u>1,362,007,000</u> |
| A011 | TOTAL PAY | | <u>1,681</u> | <u>1,682</u> | <u>686,354,000</u> |
| A01101 | PAY OF OFFICERS | | <u>198</u> | <u>198</u> | <u>170,827,000</u> |
| A01151 | PAY OF OTHER STAFF | | <u>1,483</u> | <u>1,484</u> | <u>515,527,000</u> |
| A012 | TOTAL ALLOWANCES | | <u>533,783,000</u> | <u>618,588,000</u> | <u>666,270,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>522,382,000</u> | <u>607,187,000</u> | <u>654,869,000</u> |
| A01201 | Senior Post Allowance | | 96,000 | 56,000 | 96,000 |
| A01202 | House Rent Allowance | | 44,898,000 | 38,721,000 | 43,808,000 |
| A01203 | Conveyance Allowance | | 45,567,000 | 42,664,000 | 45,318,000 |
| A01207 | Washing Allowance | | 973,000 | 863,000 | 904,000 |
| A01208 | Dress Allowance | | 951,000 | 836,000 | 896,000 |
| A0120N | Special Allowance @ 20% of Basic Pay for Sectt. Employees | | 12,582,000 | 9,996,000 | 9,501,000 |
| A0120Q | Fixed Daily Allowance | | 135,000 | 120,000 | 135,000 |
| A01211 | Hill Allowance (Personal Allowance) | | 728,000 | 504,000 | 565,000 |
| A01216 | Qualification Allowance | | 357,000 | 768,000 | 337,000 |
| A01217 | Medical Allowance | | 31,428,000 | 29,281,000 | 31,093,000 |
| A01218 | Fixed Contingent/Stationery Allowance | | 5,738,000 | 5,210,000 | 5,796,000 |
| A01224 | Entertainment Allowance | | 46,000 | 55,000 | 45,000 |
| A01226 | Computer Allowance | | 18,000 | 0 | 18,000 |
| A01228 | Orderly Allowance | | 420,000 | 441,000 | 378,000 |
| A0122N | Special Conveyance Allow for Disabled Emp. | | 24,000 | 35,000 | 48,000 |
| A0122S | Utility Allowance | | 9,360,000 | 7,343,000 | 4,664,000 |
| A0123E | Executive Allowance | | 45,684,000 | 35,473,000 | 42,369,000 |
| A0124C | Disparity Reduction Allowance | | 89,120,000 | 55,160,000 | 63,574,000 |
| A0124N | Disparity Reduction Allowance 2022- 15% | | 57,272,000 | 33,277,000 | 39,744,000 |
| A0124R | Ad-hoc Relief Allowance 2022 | | 96,830,000 | 60,915,000 | 63,379,000 |
| A0124X | Ad-hoc Relief Allowance 2023 | | 0 | 211,189,000 | 223,831,000 |
| A01233 | Unattractive Area Allowance (Karnah Allowance) | | 420,000 | 231,000 | 390,000 |
| A01242 | Consolidated Traveling Allowance (Fixed TA) | | 79,167,000 | 73,561,000 | 77,480,000 |
| A01264 | Technical Allowance | | 568,000 | 488,000 | 500,000 |
| A012-2 | TOTAL OTHER ALLOWANCES (EXCLUDING TA) | | <u>11,401,000</u> | <u>11,401,000</u> | <u>11,401,000</u> |
| A01271 | Overtime Allowance | | 300,000 | 300,000 | 300,000 |
| A01273 | Honoraria | | 1,000 | 1,000 | 1,000 |
| A01277 | Contingent Paid Staff | | (37) | 11,100,000 | 11,100,000 |
| A03 | TOTAL OPERATING EXPENSES | | <u>412,961,000</u> | <u>438,334,000</u> | <u>413,091,000</u> |
| A031 | TOTAL FEES | | <u>900,000</u> | <u>880,000</u> | <u>900,000</u> |
| A03102 | Legal Fees- | | <u>900,000</u> | <u>880,000</u> | <u>900,000</u> |
| 001 | Legal Fees | | 900,000 | 880,000 | 900,000 |
| A032 | TOTAL COMMUNICATION | | <u>21,242,000</u> | <u>21,226,000</u> | <u>21,242,000</u> |
| A03201 | Postage & Telegraph | | 4,750,000 | 4,734,000 | 4,750,000 |
| A03202 | Telephone & Trunk Call | | 16,492,000 | 16,492,000 | 16,492,000 |
| A033 | TOTAL UTILITIES | | <u>20,887,000</u> | <u>20,857,000</u> | <u>20,887,000</u> |

BOARD OF REVENUE

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|---------|----------------------|----------------------|----------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| A03302 | Water | | 529,000 | 529,000 | 529,000 |
| A03303 | Electricity | | 18,018,000 | 18,018,000 | 18,018,000 |
| A03304 | Hot & Cold Weather Charges | | 2,340,000 | 2,310,000 | 2,340,000 |
| A034 | TOTAL OCCUPANCY COSTS | | 11,669,000 | 11,909,000 | 11,799,000 |
| A03402 | Rent for Office Buildings | | 11,669,000 | 11,909,000 | 11,799,000 |
| A038 | TOTAL TRAVEL & TRANSPORTATION | | 107,135,000 | 107,890,000 | 107,135,000 |
| A03805 | Travelling Allowance | | 47,738,000 | 45,858,000 | 47,738,000 |
| 002 | Gazetted | | 33,015,000 | 31,535,000 | 33,015,000 |
| 003 | Non-Gazetted | | 14,723,000 | 14,323,000 | 14,723,000 |
| A03807 | POL | | 59,397,000 | 62,032,000 | 59,397,000 |
| A039 | TOTAL GENERAL | | 251,128,000 | 275,572,000 | 251,128,000 |
| A03901 | Stationery | | 27,580,000 | 26,649,000 | 27,580,000 |
| A03902 | Printing & Publication | | 4,452,000 | 4,411,000 | 4,452,000 |
| A03905 | Newspapers, Periodicals and Books | | 370,000 | 290,000 | 370,000 |
| 001 | Newspapers, Periodicals and Books | | 370,000 | 290,000 | 370,000 |
| A03906 | Uniform & Liveries | | 766,000 | 762,000 | 766,000 |
| A03914 | Secret Service Expenditure | | 800,000 | 800,000 | 800,000 |
| A03919 | Payments to other for Service Rendered | | 50,000 | 50,000 | 50,000 |
| A03921 | Unforeseen Expenditure for Disaster Preparedness & Relief (Non-Tran | | 200,010,000 | 200,010,000 | 200,010,000 |
| 002 | Disaster Preparedness & Relief | | 200,010,000 | 200,010,000 | 200,010,000 |
| A03970 | Others | | 17,100,000 | 42,600,000 | 17,100,000 |
| 001 | Others | | 17,050,000 | 42,550,000 | 17,050,000 |
| 047 | Study Tours (Teachers/Students) | | 50,000 | 50,000 | 50,000 |
| A052 | TOTAL GRANTS DOMESTIC | | 650,000 | 650,000 | 650,000 |
| A05270 | Discretionary Fund | | 650,000 | 650,000 | 650,000 |
| A06 | TOTAL TRANSFERS | | 1,200,000 | 1,200,000 | 1,200,000 |
| A06301 | Entertainment Charges | | 1,200,000 | 1,200,000 | 1,200,000 |
| A09 | TOTAL ACQUIRING OF PHYSICAL ASSETS | | 31,000 | 31,000 | 31,000 |
| A09601 | Machinery & Equipment | | 31,000 | 31,000 | 31,000 |
| A13 | TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS | | 37,021,000 | 38,437,000 | 37,021,000 |
| A13001 | Transport | | 35,581,000 | 36,849,000 | 35,581,000 |
| A13101 | Machinery/Equipment | | 1,440,000 | 1,588,000 | 1,440,000 |
| GRAND TOTAL | | | 1,672,000,000 | 1,753,800,000 | 1,814,000,000 |

GRANT NO. 3

KC21003

STAMPS

| DDO CODE | DDO NAME | BUDGET ESTIMATES 2023-24 Rs. | REVISED ESTIMATES 2023-24 Rs. | BUDGET ESTIMATES 2024-25 Rs. |
|---------------------|------------------------|---|--|---|
| MZ0038 | CHIEF INSPECTOR STAMPS | 44,000,000 | 36,400,000 | 46,500,000 |
| TOTAL | | 44,000,000 | 36,400,000 | 46,500,000 |

454
KC21003
STAMPS

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|------------------|--------------------------|--------------------------|--------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| 01 GENERAL PUBLIC SERVICE | | | | | |
| 011 EXECUTIVE & LEGISLATIVE ORGANS | | | | | |
| 0112 FINANCIAL & FISCAL AFFAIRS | | | | | |
| 011205 TAX MANAGEMENT | | | | | |
| <u>MZ0038 CHIEF INSPECTOR STAMPS</u> | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES | | | <u>15,362,000</u> | <u>17,522,000</u> | <u>17,862,000</u> |
| A011 TOTAL PAY | <u>16</u> | <u>16</u> | <u>9,890,000</u> | <u>10,036,000</u> | <u>10,288,000</u> |
| A01101 PAY OF OFFICERS | <u>6</u> | <u>6</u> | <u>5,603,000</u> | <u>6,470,000</u> | <u>5,817,000</u> |
| C037 Chief Inspector | BPS-18 | 1 | 1 | 1,424,000 | 1,475,000 |
| S048 Senior Inspector | BPS-17 | 2 | 2 | 2,395,000 | 2,477,000 |
| I011 Inspector | BPS-16 | 2 | 2 | 1,108,000 | 1,162,000 |
| A053 Assistant | BPS-16 | 1 | 1 | 676,000 | 703,000 |
| A01151 PAY OF OTHER STAFF | <u>10</u> | <u>10</u> | <u>4,287,000</u> | <u>3,566,000</u> | <u>4,471,000</u> |
| S102 Stenographer | BPS-14 | 1 | 1 | 900,000 | 1,191,000 |
| S042 Senior Clerk | BPS-14 | 2 | 2 | 946,000 | 985,000 |
| J016 Junior Clerk | BPS-11 | 1 | 1 | 247,000 | 263,000 |
| D128 Driver | BPS-04 | 1 | 1 | 486,000 | 497,000 |
| D001 Daftri | BPS-02 | 1 | 1 | 426,000 | 434,000 |
| N004 Naib Qasid | BPS-01 | 4 | 4 | 1,282,000 | 1,101,000 |
| A012 TOTAL ALLOWANCES | | | <u>5,472,000</u> | <u>7,486,000</u> | <u>7,574,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>5,472,000</u> | <u>7,486,000</u> | <u>7,574,000</u> |
| A01202 House Rent Allowance | | | 728,000 | 726,000 | 728,000 |
| A01203 Conveyance Allowance | | | 567,000 | 530,000 | 533,000 |
| A01207 Washing Allowance | | | 5,000 | 5,000 | 5,000 |
| A01208 Dress Allowance | | | 7,000 | 7,000 | 7,000 |
| A01211 Hill Allowance (Personal Allowance) | | | 14,000 | 14,000 | 14,000 |
| A01217 Medical Allowance | | | 323,000 | 323,000 | 323,000 |
| A0120N Special Allowance @ 20% of Basic Pay for Sectt. Employees | | | 248,000 | 248,000 | 248,000 |
| A0124C Disparity Reduction Allowance | | | 1,124,000 | 828,000 | 828,000 |
| A0124N Disparity Reduction Allowance 2022- 15% | | | 976,000 | 497,000 | 497,000 |
| A0124R Ad-hoc Relief Allowance 2022 | | | 1,480,000 | 985,000 | 1,048,000 |
| A0124X Ad-hoc Relief Allowance 2023 | | | | 3,323,000 | 3,343,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>27,728,000</u> | <u>17,968,000</u> | <u>27,728,000</u> |
| A032 TOTAL COMMUNICATION | | | <u>88,000</u> | <u>88,000</u> | <u>88,000</u> |
| A03201 Postage & Telegraph | | | 33,000 | 33,000 | 33,000 |
| A03202 Telephone & Trunk Call | | | 55,000 | 55,000 | 55,000 |

STAMPS

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|---------|--------------------------|--------------------------|--------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| A033 TOTAL UTILITIES | | | <u>31,000</u> | <u>31,000</u> | <u>31,000</u> |
| A03302 Water | | | 26,000 | 26,000 | 26,000 |
| A03304 Hot & Cold Weather Charges | | | 5,000 | 5,000 | 5,000 |
| A038 TOTAL TRAVEL & TRANSPORTATION | | | <u>1,690,000</u> | <u>1,690,000</u> | <u>1,690,000</u> |
| A03805 Travelling Allowance | | | <u>650,000</u> | <u>650,000</u> | <u>650,000</u> |
| 002 Gazetted | | | 455,000 | 455,000 | 455,000 |
| 003 Non-Gazetted | | | 195,000 | 195,000 | 195,000 |
| A03807 POL | | | 1,040,000 | 1,040,000 | 1,040,000 |
| A039 TOTAL GENERAL | | | <u>25,919,000</u> | <u>16,159,000</u> | <u>25,919,000</u> |
| A03901 Stationery | | | 400,000 | 400,000 | 400,000 |
| A03902 Printing and Publication | | | <u>25,000,000</u> | <u>15,240,000</u> | <u>25,000,000</u> |
| 007 Printing Forms & Stamps (Share Cost/Deptt. Charges) | | | 25,000,000 | 15,240,000 | 25,000,000 |
| A03905 Newspapers, Periodicals and Books | | | 15,000 | 15,000 | 15,000 |
| A03906 Uniform & Liveries | | | 4,000 | 4,000 | 4,000 |
| A03970 Others | | | <u>500,000</u> | <u>500,000</u> | <u>500,000</u> |
| 013 Transportation of Stamps | | | 500,000 | 500,000 | 500,000 |
| A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS | | | <u>910,000</u> | <u>910,000</u> | <u>910,000</u> |
| A13001 Transport | | | 910,000 | 910,000 | 910,000 |
| GRAND TOTAL | | | <u>44,000,000</u> | <u>36,400,000</u> | <u>46,500,000</u> |

STAMPS

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|---------|--------------------------|--------------------------|--------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| <u>SUMMARY STAMPS</u> | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES | | <u>15,362,000</u> | <u>17,522,000</u> | <u>17,862,000</u> |
| A011 | TOTAL PAY | | <u>9,890,000</u> | <u>10,036,000</u> | <u>10,288,000</u> |
| A01101 | PAY OF OFFICERS | | <u>6</u> | <u>6</u> | <u>5,603,000</u> |
| A01151 | PAY OF OTHER STAFF | | <u>10</u> | <u>10</u> | <u>6,470,000</u> |
| A012 | TOTAL ALLOWANCES | | <u>5,472,000</u> | <u>7,486,000</u> | <u>7,574,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>5,472,000</u> | <u>7,486,000</u> | <u>7,574,000</u> |
| A01202 | House Rent Allowance | | 728,000 | 726,000 | 728,000 |
| A01203 | Conveyance Allowance | | 567,000 | 530,000 | 533,000 |
| A01207 | Washing Allowance | | 5,000 | 5,000 | 5,000 |
| A01208 | Dress Allowance | | 7,000 | 7,000 | 7,000 |
| A01211 | Hill Allowance (Personal Allowance) | | 14,000 | 14,000 | 14,000 |
| A01217 | Medical Allowance | | 323,000 | 323,000 | 323,000 |
| A0120N | Special Allowance @ 20% of Basic Pay for Sectt. Employees | | 248,000 | 248,000 | 248,000 |
| A0124C | Disparity Reduction Allowance | | 1,124,000 | 828,000 | 828,000 |
| A0124N | Disparity Reduction Allowance 2022- 15% | | 976,000 | 497,000 | 497,000 |
| A0124R | Ad-hoc Relief Allowance 2022 | | 1,480,000 | 985,000 | 1,048,000 |
| A0124X | Ad-hoc Relief Allowance 2023 | | 0 | 3,323,000 | 3,343,000 |
| A03 | TOTAL OPERATING EXPENSES | | <u>27,728,000</u> | <u>17,968,000</u> | <u>27,728,000</u> |
| A032 | TOTAL COMMUNICATION | | <u>88,000</u> | <u>88,000</u> | <u>88,000</u> |
| A03201 | Postage & Telegraph | | 33,000 | 33,000 | 33,000 |
| A03202 | Telephone & Trunk Call | | 55,000 | 55,000 | 55,000 |
| A033 | TOTAL UTILITIES | | <u>31,000</u> | <u>31,000</u> | <u>31,000</u> |
| A03302 | Water | | 26,000 | 26,000 | 26,000 |
| A03304 | Hot & Cold Weather Charges | | 5,000 | 5,000 | 5,000 |
| A038 | TOTAL TRANSPORTATION | | <u>1,690,000</u> | <u>1,690,000</u> | <u>1,690,000</u> |
| A03805 | Travelling Allowance | | <u>650,000</u> | <u>650,000</u> | <u>650,000</u> |
| 002 | Gazetted | | 455,000 | 455,000 | 455,000 |
| 003 | Non-Gazetted | | 195,000 | 195,000 | 195,000 |
| A03807 | POL | | 1,040,000 | 1,040,000 | 1,040,000 |
| A039 | TOTAL GENERAL | | <u>25,919,000</u> | <u>16,159,000</u> | <u>25,919,000</u> |
| A03901 | Stationery | | 400,000 | 400,000 | 400,000 |
| A03902 | Printing and Publication | | <u>25,000,000</u> | <u>15,240,000</u> | <u>25,000,000</u> |
| 007 | Printing Forms & Stamps (Share Cost/Deptt. Charges) | | 25,000,000 | 15,240,000 | 25,000,000 |
| A03905 | Newspapers, Periodicals and Books | | 15,000 | 15,000 | 15,000 |
| A03906 | Uniform & Liveries | | 4,000 | 4,000 | 4,000 |
| A03970 | Others | | <u>500,000</u> | <u>500,000</u> | <u>500,000</u> |
| 013 | Transportation of Stamps | | 500,000 | 500,000 | 500,000 |
| A13 | TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS | | <u>910,000</u> | <u>910,000</u> | <u>910,000</u> |
| A13001 | Transport | | 910,000 | 910,000 | 910,000 |
| GRAND TOTAL | | | <u>44,000,000</u> | <u>36,400,000</u> | <u>46,500,000</u> |

GRANT NO. 4

KC21004

LAND RECORD & SETTLEMENT

| DDO CODE | DDO NAME | BUDGET | REVISED | BUDGET |
|-------------|--------------------------------|-------------------|-------------------|-------------------|
| | | ESTIMATES | ESTIMATES | ESTIMATES |
| | | 2023-24 | 2023-24 | 2024-25 |
| | | Rs. | Rs. | Rs. |
| MZ0039 | DIRECTOR LAND RECORD | 19,106,000 | 20,198,000 | 21,695,000 |
| MZ0041 | SETTLEMENT OFFICE MUZAFFARABAD | 32,194,000 | 26,402,000 | 37,305,000 |
| | TOTAL | 51,300,000 | 46,600,000 | 59,000,000 |

LAND RECORD & SETTLEMENT

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|------------------|--------------------------|--------------------------|--------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042101 ADMINISTRATION/LAND COMMISSION | | | | | |
| <u>MZ0039 DIRECTOR LAND RECORD</u> | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES | | | <u>13,974,000</u> | <u>16,535,000</u> | <u>16,563,000</u> |
| A011 TOTAL PAY | <u>18</u> | <u>18</u> | <u>9,256,000</u> | <u>9,598,000</u> | <u>9,613,000</u> |
| A01101 PAY OF OFFICERS | <u>4</u> | <u>4</u> | <u>4,160,000</u> | <u>4,218,000</u> | <u>4,366,000</u> |
| D073 Director | BPS-19 | 1 | 1 | 1,377,000 | 1,461,000 |
| S129 Superintendent | BPS-17 | 1 | 1 | 934,000 | 975,000 |
| A053 Assistant | BPS-16 | 2 | 2 | 1,844,000 | 1,925,000 |
| A01105 Qualification Pay | | | 5,000 | | 5,000 |
| A01151 PAY OF OTHER STAFF | <u>14</u> | <u>14</u> | <u>5,096,000</u> | <u>5,380,000</u> | <u>5,247,000</u> |
| N008 Naib Tehsildar | BPS-14 | 1 | 1 | 681,000 | 697,000 |
| S102 Stenographer | BPS-14 | 1 | 1 | 491,000 | 512,000 |
| S042 Senior Clerk | BPS-14 | 2 | 2 | 1,108,000 | 1,150,000 |
| J016 Junior Clerk | BPS-11 | 3 | 3 | 1,296,000 | 1,343,000 |
| D128 Driver | BPS-04 | 1 | 1 | 205,000 | 188,000 |
| N004 Naib Qasid | BPS-01 | 6 | 6 | 1,315,000 | 1,357,000 |
| A012 TOTAL ALLOWANCES | | | <u>4,718,000</u> | <u>6,937,000</u> | <u>6,950,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>4,718,000</u> | <u>6,937,000</u> | <u>6,950,000</u> |
| A01202 House Rent Allowance | | | 725,000 | 720,000 | 617,000 |
| A01203 Conveyance Allowance | | | 570,000 | 596,000 | 569,000 |
| A01207 Washing Allowance | | | 13,000 | 13,000 | 13,000 |
| A01208 Dress Allowance | | | 11,000 | 11,000 | 11,000 |
| A01211 Hill Allowance (Personal Allowance) | | | 10,000 | 9,000 | 9,000 |
| A01217 Medical Allowance | | | 344,000 | 360,000 | 361,000 |
| A01224 Entertainment Allowance | | | 6,000 | 1,000 | 6,000 |
| A0124C Disparity Reduction Allowance | | | 1,090,000 | 777,000 | 716,000 |
| A0124N Disparity Reduction Allowance 2022- 15% | | | 629,000 | 465,000 | 413,000 |
| A0124R Ad-hoc Relief Allowance 2022 | | | 1,320,000 | 852,000 | 903,000 |
| A0124X Ad-hoc Relief Allowance 2023 | | | | 3,133,000 | 3,332,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>4,342,000</u> | <u>3,388,000</u> | <u>4,342,000</u> |
| A032 TOTAL COMMUNICATION | | | <u>86,000</u> | <u>66,000</u> | <u>86,000</u> |
| A03201 Postage & Telegraph | | | 20,000 | | 20,000 |
| A03202 Telephone & Trunk Call | | | 66,000 | 66,000 | 66,000 |

LAND RECORD & SETTLEMENT

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|---------|--------------------------|--------------------------|--------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| A033 TOTAL UTILITIES | | | <u>5,000</u> | <u>5,000</u> | <u>5,000</u> |
| A03304 Hot & Cold Weather Charges | | | 5,000 | 5,000 | 5,000 |
| A038 TOTAL TRANSPORTATION | | | <u>949,000</u> | <u>439,000</u> | <u>949,000</u> |
| A03805 Travelling Allowance | | | <u>299,000</u> | <u>34,000</u> | <u>299,000</u> |
| 002 Gazetted | | | 195,000 | 30,000 | 195,000 |
| 003 Non-Gazetted | | | 104,000 | 4,000 | 104,000 |
| A03807 POL | | | 650,000 | 405,000 | 650,000 |
| A039 TOTAL GENERAL | | | <u>3,302,000</u> | <u>2,878,000</u> | <u>3,302,000</u> |
| A03901 Stationery | | | 200,000 | 52,000 | 200,000 |
| A03906 Uniform & Liveries | | | 2,000 | 2,000 | 2,000 |
| A03970 Others | | | <u>3,100,000</u> | <u>2,824,000</u> | <u>3,100,000</u> |
| 001 Others | | | 100,000 | 100,000 | 100,000 |
| 054 Printing Material | | | 3,000,000 | 2,724,000 | 3,000,000 |
| A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS | | | <u>790,000</u> | <u>275,000</u> | <u>790,000</u> |
| A13001 Transport | | | 390,000 | 228,000 | 390,000 |
| A13101 Machinery & Equipment | | | 400,000 | 47,000 | 400,000 |
| GRAND TOTAL | | | <u>19,106,000</u> | <u>20,198,000</u> | <u>21,695,000</u> |

LAND RECORD & SETTLEMENT

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|------------------|--------------------------|--------------------------|--------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| 04 ECONOMIC AFFAIRS | | | | | |
| 042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY | | | | | |
| 0421 AGRICULTURE | | | | | |
| 042101 ADMINISTRATION/LAND COMMISSION | | | | | |
| <u>MZ0041 SETTLEMENT OFFICE MUZAFFARABAD</u> | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES | | | <u>29,218,000</u> | <u>23,426,000</u> | <u>34,329,000</u> |
| A011 TOTAL PAY | <u>39</u> | <u>39</u> | <u>17,106,000</u> | <u>12,111,000</u> | <u>16,784,000</u> |
| A01101 PAY OF OFFICERS | <u>10</u> | <u>10</u> | <u>7,135,000</u> | <u>4,299,000</u> | <u>6,691,000</u> |
| S079 Settlement Officer | BPS-18 | 1 | 1 | 968,000 | 786,000 |
| A236 Assistant Settlement Officer | BPS-17 | 1 | 1 | 893,000 | 934,000 |
| G026 GIS Expert | BPS-17 | 1 | 1 | 606,000 | 606,000 |
| W034 Web Developer | BPS-17 | 1 | 1 | 606,000 | 606,000 |
| N032 Network Administrator | BPS-17 | 1 | 1 | 606,000 | 606,000 |
| A053 Assistant | BPS-16 | 2 | 2 | 1,139,000 | 1,193,000 |
| T011 Tehsildar | BPS-16 | 3 | 3 | 2,317,000 | 1,960,000 |
| A01151 PAY OF OTHER STAFF | <u>29</u> | <u>29</u> | <u>9,971,000</u> | <u>7,812,000</u> | <u>10,093,000</u> |
| N008 Naib Tehsildar | BPS-14 | 3 | 3 | 2,060,000 | 2,028,000 |
| S042 Senior Clerk | BPS-14 | 1 | 1 | 491,000 | 512,000 |
| S102 Stenographer | BPS-14 | 1 | 1 | 575,000 | 596,000 |
| G012 Gardawar | BPS-11 | 3 | 3 | 1,171,000 | 1,170,000 |
| J016 Junior Clerk | BPS-11 | 1 | 1 | 249,000 | 264,000 |
| G027 GIS Data Digitizer | BPS-09 | 1 | 1 | 230,000 | 230,000 |
| P009 Patwari | BPS-09 | 12 | 12 | 3,497,000 | 3,549,000 |
| S146 Surveyor | BPS-07 | 1 | 1 | 213,000 | 213,000 |
| D128 Driver | BPS-04 | 3 | 3 | 859,000 | 888,000 |
| N004 Naib Qasid | BPS-01 | 1 | 1 | 171,000 | 176,000 |
| C061 Chowkidar | BPS-01 | 2 | 2 | 455,000 | 467,000 |
| A012 TOTAL ALLOWANCES | | | <u>12,112,000</u> | <u>11,315,000</u> | <u>17,545,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>12,112,000</u> | <u>11,315,000</u> | <u>17,545,000</u> |
| A01202 House Rent Allowance | | | 1,309,000 | 937,000 | 1,309,000 |
| A01203 Conveyance Allowance | | | 1,359,000 | 815,000 | 1,359,000 |
| A01207 Washing Allowance | | | 11,000 | 11,000 | 11,000 |
| A01208 Dress Allowance | | | 6,000 | 6,000 | 6,000 |
| A01211 Hill Allowance (Personal Allowance) | | | 15,000 | 15,000 | 15,000 |
| A01217 Medical Allowance | | | 743,000 | 470,000 | 743,000 |
| A01218 Fixed Contingent/Stationery Allowance | | | 144,000 | 62,000 | 144,000 |
| A0123E Executive Allowance | | | 690,000 | 494,000 | 690,000 |

LAND RECORD & SETTLEMENT

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|---------|--------------------------|--------------------------|--------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | | Rs. | Rs. |
| A0124C | Disparity Reduction Allowance | | 2,158,000 | 1,009,000 | 2,158,000 |
| A0124N | Disparity Reduction Allowance 2022- 15% | | 1,305,000 | 586,000 | 1,305,000 |
| A0124R | Ad-hoc Relief Allowance 2022 | | 2,542,000 | 1,093,000 | 2,542,000 |
| A01242 | Consolidated Traveling Allowance (Fixed TA) | | 1,830,000 | 1,850,000 | 1,814,000 |
| A0124X | Ad-hoc Relief Allowance 2023 | | | 3,967,000 | 5,449,000 |
| A03 | TOTAL OPERATING EXPENSES | | <u>2,651,000</u> | <u>2,651,000</u> | <u>2,651,000</u> |
| A032 | TOTAL COMMUNICATION | | <u>63,000</u> | <u>63,000</u> | <u>63,000</u> |
| A03201 | Postage & Telegraph | | 13,000 | 13,000 | 13,000 |
| A03202 | Telephone & Trunk Call | | 50,000 | 50,000 | 50,000 |
| A033 | TOTAL UTILITIES | | <u>155,000</u> | <u>155,000</u> | <u>155,000</u> |
| A03303 | Electricity | | 150,000 | 150,000 | 150,000 |
| A03304 | Hot & Cold Weather Charges | | 5,000 | 5,000 | 5,000 |
| A034 | TOTAL OCCUPANCY COSTS | | <u>1,238,000</u> | <u>1,238,000</u> | <u>1,238,000</u> |
| A03402 | Rent for Office Building (Non Transferable) | | 1,238,000 | 1,238,000 | 1,238,000 |
| A038 | TOTAL TRANSPORTATION | | <u>910,000</u> | <u>910,000</u> | <u>910,000</u> |
| A03805 | Travelling Allowance | | <u>390,000</u> | <u>390,000</u> | <u>390,000</u> |
| 002 | Gazetted | | 260,000 | 260,000 | 260,000 |
| 003 | Non-Gazetted | | 130,000 | 130,000 | 130,000 |
| A03807 | POL | | 520,000 | 520,000 | 520,000 |
| A039 | TOTAL GENERAL | | <u>285,000</u> | <u>285,000</u> | <u>285,000</u> |
| A03901 | Stationery | | 200,000 | 200,000 | 200,000 |
| A03902 | Printing & Publication | | 10,000 | 10,000 | 10,000 |
| A03906 | Uniform & Liveries | | 5,000 | 5,000 | 5,000 |
| A03970 | Others | | 70,000 | 70,000 | 70,000 |
| A13 | TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS | | <u>325,000</u> | <u>325,000</u> | <u>325,000</u> |
| A13001 | Transport | | 325,000 | 325,000 | 325,000 |
| GRAND TOTAL | | | <u>32,194,000</u> | <u>26,402,000</u> | <u>37,305,000</u> |

LAND RECORD & SETTLEMENT

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|---------|--------------------------|--------------------------|--------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| SUMMARY LAND RECORD & SETTLEMENT | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES | | <u>43,192,000</u> | <u>39,961,000</u> | <u>50,892,000</u> |
| A011 | TOTAL PAY | | <u>57</u> | <u>57</u> | <u>26,362,000</u> |
| A01101 | PAY OF OFFICERS | | <u>14</u> | <u>14</u> | <u>11,295,000</u> |
| A01151 | PAY OF OTHER STAFF | | <u>43</u> | <u>43</u> | <u>15,067,000</u> |
| A012 | TOTAL ALLOWANCES | | <u>16,830,000</u> | <u>18,252,000</u> | <u>24,495,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>16,830,000</u> | <u>18,252,000</u> | <u>24,495,000</u> |
| A01202 | House Rent Allowance | | 2,034,000 | 1,657,000 | 1,926,000 |
| A01203 | Conveyance Allowance | | 1,929,000 | 1,411,000 | 1,928,000 |
| A01207 | Washing Allowance | | 24,000 | 24,000 | 24,000 |
| A01208 | Dress Allowance | | 17,000 | 17,000 | 17,000 |
| A01211 | Hill Allowance (Personal Allowance) | | 25,000 | 24,000 | 24,000 |
| A01217 | Medical Allowance | | 1,087,000 | 830,000 | 1,104,000 |
| A01218 | Fixed Contingent/Stationery Allowance | | 144,000 | 62,000 | 144,000 |
| A01224 | Entertainment Allowance | | 6,000 | 1,000 | 6,000 |
| A0123E | Executive Allowance | | 690,000 | 494,000 | 690,000 |
| A0124C | Disparity Reduction Allowance | | 3,248,000 | 1,786,000 | 2,874,000 |
| A0124N | Disparity Reduction Allowance 2022- 15% | | 1,934,000 | 1,051,000 | 1,718,000 |
| A0124R | Ad-hoc Relief Allowance 2022 | | 3,862,000 | 1,945,000 | 3,445,000 |
| A0124X | Ad-hoc Relief Allowance 2023 | | 0 | 7,100,000 | 8,781,000 |
| A01242 | Consolidated Traveling Allowance (Fixed TA) | | 1,830,000 | 1,850,000 | 1,814,000 |
| A03 | TOTAL OPERATING EXPENSES | | <u>6,993,000</u> | <u>6,039,000</u> | <u>6,993,000</u> |
| A032 | TOTAL COMMUNICATION | | <u>149,000</u> | <u>129,000</u> | <u>149,000</u> |
| A03201 | Postage & Telegraph | | 33,000 | 13,000 | 33,000 |
| A03202 | Telephone & Trunk Call | | 116,000 | 116,000 | 116,000 |
| 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>1,238,000</u> | <u>1,238,000</u> | <u>1,238,000</u> |
| A03402 | Rent for Office Building (Non Transferable) | | 1,238,000 | 1,238,000 | 1,238,000 |
| A038 | TOTAL TRANSPORTATION | | <u>1,859,000</u> | <u>1,349,000</u> | <u>1,859,000</u> |
| A03805 | Travelling Allowance | | <u>689,000</u> | <u>424,000</u> | <u>689,000</u> |
| 002 | Gazetted | | 455,000 | 290,000 | 455,000 |
| 003 | Non-Gazetted | | 234,000 | 134,000 | 234,000 |
| A03807 | POL | | 1,170,000 | 925,000 | 1,170,000 |
| A039 | TOTAL GENERAL | | <u>3,587,000</u> | <u>3,163,000</u> | <u>3,587,000</u> |
| A03901 | Stationery | | 400,000 | 252,000 | 400,000 |
| A03902 | Printing & Publication | | 10,000 | 10,000 | 10,000 |
| A03906 | Uniform & Liveries | | 7,000 | 7,000 | 7,000 |
| A03970 | Others | | <u>3,170,000</u> | <u>2,894,000</u> | <u>3,170,000</u> |
| 001 | Others | | 170,000 | 170,000 | 170,000 |
| 054 | Printing Material | | 3,000,000 | 2,724,000 | 3,000,000 |
| A13 | TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS | | <u>1,115,000</u> | <u>600,000</u> | <u>1,115,000</u> |
| A13001 | Transport | | 715,000 | 553,000 | 715,000 |
| A13101 | Machinery & Equipment | | 400,000 | 47,000 | 400,000 |
| GRAND TOTAL | | | <u>51,300,000</u> | <u>46,600,000</u> | <u>59,000,000</u> |

GRANT NO. 5

KC21005

REHABILITATION

| DDO CODE | DDO NAME | BUDGET | REVISED | BUDGET |
|--------------|---|----------------------|----------------------|----------------------|
| | | ESTIMATES | ESTIMATES | ESTIMATES |
| | | 2022-23 | 2022-23 | 2023-24 |
| | | Rs. | Rs. | Rs. |
| MZ0042 | COMMISSIONERATE REHABILITATION | 1,361,714,000 | 1,370,847,000 | 1,373,421,000 |
| BG0454 | SUBSISTENCE ALLOWANCE BAGH | 314,000,000 | 314,000,000 | 314,000,000 |
| PO0447 | SUBSISTENCE ALLOWANCE RAWALAKOT | 5,800,000 | 5,800,000 | 5,800,000 |
| KJ0507 | SUBSISTENCE ALLOWANCE KOTLI | 249,000,000 | 249,000,000 | 249,000,000 |
| MJ0429 | SUBSISTENCE ALLOWANCE MIRPUR | 43,400,000 | 43,400,000 | 43,400,000 |
| MJ0301 | ASSISTANT COMMISSIONER REHABILITATION JHANG | 9,388,000 | 10,175,000 | 10,923,000 |
| MJ0334 | DEPUTY COMMISSIONER STATE SUBJECT MIRPUR | 8,898,000 | 9,278,000 | 9,956,000 |
| Total | | 1,992,200,000 | 2,002,500,000 | 2,006,500,000 |

REHABILITATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|------------------|------------------|--------------------------|--------------------------|--------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| 10 SOCIAL PROTECTION | | | | | |
| 107 ADMINISTRATION | | | | | |
| 1071 ADMINISTRATION | | | | | |
| 107102 REHABILITATION & RESETTLEMENT | | | | | |
| <u>MZ0042 COMMISSIONERATE REHABILITATION</u> | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES | | | <u>55,250,000</u> | <u>64,383,000</u> | <u>66,957,000</u> |
| A011 TOTAL PAY | <u>57</u> | <u>57</u> | <u>32,236,000</u> | <u>33,858,000</u> | <u>34,113,000</u> |
| A01101 PAY OF OFFICERS | <u>15</u> | <u>15</u> | <u>17,206,000</u> | <u>15,322,000</u> | <u>17,843,000</u> |
| C077 Commissioner Relief & Rehabilitation | BPS-20 | 1 | 1 | 2,313,000 | 2,233,000 |
| A011- Addl. Commissioner Relief & Rehabilitation | BPS-19 | 1 | 1 | 1,788,000 | 2,005,000 |
| D026 Deputy Director | BPS-18 | 1 | 1 | 1,577,000 | 1,628,000 |
| O001 Officer Incharge Rehabilitation | BPS-17 | 1 | 1 | 1,177,000 | 1,218,000 |
| D112 District Refugee Welfare Officer | BPS-17 | 1 | 1 | 564,000 | 602,000 |
| S129 Superintendent | BPS-17 | 1 | 1 | 1,095,000 | 1,106,000 |
| D112 District Refugee Welfare Officer | BPS-16 | 4 | 4 | 5,158,000 | 5,322,000 |
| T011 Tehsildar | BPS-16 | 1 | 1 | 510,000 | 531,000 |
| A053 Assistant | BPS-16 | 1 | 1 | 811,000 | 839,000 |
| H004 Head Clerk | BPS-16 | 1 | 1 | 730,000 | 757,000 |
| C084 Computer Operator | BPS-16 | 1 | 1 | 594,000 | 622,000 |
| S062 Senior Scale Stenographer | BPS-16 | 1 | 1 | 757,000 | 807,000 |
| A01103 Special Pay | | | | 123,000 | 164,000 |
| A01105 Qualification Pay | | | | 9,000 | 9,000 |
| A01151 PAY OF OTHER STAFF | <u>42</u> | <u>42</u> | <u>15,030,000</u> | <u>18,536,000</u> | <u>16,270,000</u> |
| S112 Store Supervisor | BPS-14 | 1 | 1 | 782,000 | 803,000 |
| A126 Assistant Refugee Welfare Officer | BPS-14 | 5 | 5 | 3,578,000 | 3,710,000 |
| S102 Stenographer | BPS-14 | 3 | 3 | 978,000 | 1,020,000 |
| S042 Senior Clerk | BPS-14 | 2 | 2 | 1,104,000 | 1,158,000 |
| J016 Junior Clerk | BPS-11 | 5 | 5 | 1,709,000 | 1,787,000 |
| P009 Patwari | BPS-09 | 1 | 1 | 242,000 | 255,000 |
| D128 Driver | BPS-04 | 9 | 9 | 2,685,000 | 3,419,000 |
| N004 Naib Qasid | BPS-01 | 13 | 13 | 3,182,000 | 3,330,000 |
| C061 Chowkidar | BPS-01 | 3 | 3 | 765,000 | 783,000 |
| A01152 Personal Pay | | | | 5,000 | 5,000 |
| A012 TOTAL ALLOWANCES | | | <u>23,014,000</u> | <u>30,525,000</u> | <u>32,844,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>17,614,000</u> | <u>25,125,000</u> | <u>27,444,000</u> |
| A01201 Senior Post Allowance | | | 15,000 | 8,000 | 15,000 |
| A01202 House Rent Allowance | | | 2,490,000 | 2,440,000 | 2,447,000 |
| A01203 Conveyance Allowance | | | 1,372,000 | 1,421,000 | 1,372,000 |
| A01207 Washing Allowance | | | 28,000 | 27,000 | 28,000 |
| A01208 Dress Allowance | | | 28,000 | 27,000 | 28,000 |
| A01211 Hill Allowance (Personal Allowance) | | | 33,000 | 30,000 | 33,000 |
| A01217 Medical Allowance | | | 1,171,000 | 1,173,000 | 1,183,000 |

REHABILITATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--------------------------------------|--|---------|----------------------|----------------------|----------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| A01224 | Entertainment Allowance | | 7,000 | 8,000 | 7,000 |
| A01226 | Computer Allowance | | 18,000 | 18,000 | 18,000 |
| A01242 | Consolidated Traveling Allowance (Fixed TA) | | 123,000 | 222,000 | 120,000 |
| A0123E | Executive Allowance | | 2,310,000 | 2,114,000 | 2,309,000 |
| A0124C | Disparity Reduction Allowance | | 3,368,000 | 2,476,000 | 2,516,000 |
| A0124N | Disparity Reduction Allowance 2022- 15% | | 2,119,000 | 1,518,000 | 1,510,000 |
| A0124R | Ad-hoc Relief Allowance 2022 | | 4,532,000 | 3,163,000 | 5,168,000 |
| A0124X | Ad-hoc Relief Allowance 2023 | | | 10,480,000 | 10,690,000 |
| A012-2 | TOTAL OTHER ALLOWANCES (EXCLUDING TA) | | 5,400,000 | 5,400,000 | 5,400,000 |
| A01277 | Contingent Paid Staff | (18) | 5,400,000 | 5,400,000 | 5,400,000 |
| A03 | TOTAL OPERATING EXPENSES | | 1,304,074,000 | 1,304,074,000 | 1,304,074,000 |
| A032 | TOTAL COMMUNICATION | | 239,000 | 239,000 | 239,000 |
| A03201 | Postage & Telegraph | | 65,000 | 65,000 | 65,000 |
| A03202 | Telephone & Trunk Call | | 174,000 | 174,000 | 174,000 |
| A033 | TOTAL UTILITIES | | 1,028,000 | 1,028,000 | 1,028,000 |
| A03302 | Water | | 13,000 | 13,000 | 13,000 |
| A03303 | Electricity | | 1,000,000 | 1,000,000 | 1,000,000 |
| 001 | Electricity | | 1,000,000 | 1,000,000 | 1,000,000 |
| A03304 | Hot & Cold Weather Charges | | 15,000 | 15,000 | 15,000 |
| A034 | TOTAL OCCUPANCY COSTS | | 480,000 | 480,000 | 480,000 |
| A03402 | Rent for Office Buildings | | 480,000 | 480,000 | 480,000 |
| A038 | TOTAL TRANSPORTATION | | 3,705,000 | 3,705,000 | 3,705,000 |
| A03805 | Travelling Allowance | | 1,105,000 | 1,105,000 | 1,105,000 |
| 002 | Gazetted | | 650,000 | 650,000 | 650,000 |
| 003 | Non-Gazetted | | 455,000 | 455,000 | 455,000 |
| A03807 | POL | | 2,600,000 | 2,600,000 | 2,600,000 |
| A039 | TOTAL GENERAL | | 1,298,622,000 | 1,298,622,000 | 1,298,622,000 |
| A03901 | Stationery | | 400,000 | 400,000 | 400,000 |
| A03902 | Printing & Publication | | 30,000 | 30,000 | 30,000 |
| A03905 | Newspapers, Periodicals and Books | | 24,000 | 24,000 | 24,000 |
| A03906 | Uniform & Liveries | | 18,000 | 18,000 | 18,000 |
| A03965 | Subsistence Allowance for Refugees 1990 (Non-Transferable) | | 1,298,000,000 | 1,298,000,000 | 1,298,000,000 |
| A03970 | Others | | 150,000 | 150,000 | 150,000 |
| A06 | TOTAL TRANSFER OF PAYMENTS | | 50,000 | 50,000 | 50,000 |
| A06301 | Entertainment Charges | | 50,000 | 50,000 | 50,000 |
| A13 | TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS | | 2,340,000 | 2,340,000 | 2,340,000 |
| A13001 | Transport | | 2,340,000 | 2,340,000 | 2,340,000 |
| GRAND TOTAL | | | 1,361,714,000 | 1,370,847,000 | 1,373,421,000 |

REHABILITATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|---------|---------------------|----------------------|---------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| BG0454 <u>SUBSISTENCE ALLOWANCE BAGH</u> | | | | | |
| A03965 Subsistence Allowance for Refugees 1990 (Non-Transferable) | | | 314,000,000 | 314,000,000 | 314,000,000 |
| PO0447 <u>SUBSISTENCE ALLOWANCE RAWALAKOT</u> | | | | | |
| A03965 Subsistence Allowance for Refugees 1990 (Non-Transferable) | | | 5,800,000 | 5,800,000 | 5,800,000 |
| KJ0507 <u>SUBSISTENCE ALLOWANCE KOTLI</u> | | | | | |
| A03965 Subsistence Allowance for Refugees 1990 (Non-Transferable) | | | 249,000,000 | 249,000,000 | 249,000,000 |
| MJ0429 <u>SUBSISTENCE ALLOWANCE MIRPUR</u> | | | | | |
| A03965 Subsistence Allowance for Refugees 1990 (Non-Transferable) | | | 43,400,000 | 43,400,000 | 43,400,000 |

REHABILITATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--------------------------------------|---|---------|-------------------------|-------------------------|-------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| 10 | SOCIAL PROTECTION | | | | |
| 107 | ADMINISTRATION | | | | |
| 1071 | ADMINISTRATION | | | | |
| 107102 | REHABILITATION & RESETTLEMENT | | | | |
| MJ0301 | <u>ASSISTANT COMMISSIONER REHABILITATION JHANG</u> | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES | | <u>7,068,000</u> | <u>7,855,000</u> | <u>8,603,000</u> |
| A011 | TOTAL PAY | | <u>3,923,000</u> | <u>3,980,000</u> | <u>4,280,000</u> |
| A01101 | PAY OF OFFICERS | | <u>1,136,000</u> | <u>988,000</u> | <u>1,013,000</u> |
| A071 | Assistant Commissioner | BPS-17 | 1 | 1 | 1,136,000 |
| A01151 | PAY OF OTHER STAFF | | <u>2,787,000</u> | <u>2,992,000</u> | <u>3,267,000</u> |
| N008 | Naib Tehsildar | BPS-14 | 1 | 1 | 389,000 |
| S042 | Senior Clerk | BPS-14 | 1 | 1 | 427,000 |
| G012 | Gardawar | BPS-11 | 1 | 1 | 247,000 |
| P009 | Patwari | BPS-09 | 2 | 2 | 785,000 |
| J016 | Junior Clerk | BPS-11 | 1 | 1 | 232,000 |
| D128 | Driver | BPS-04 | 1 | 1 | 332,000 |
| N004 | Naib Qasid | BPS-01 | 2 | 2 | 375,000 |
| A012 | TOTAL ALLOWANCES | | <u>3,145,000</u> | <u>3,875,000</u> | <u>4,323,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>3,145,000</u> | <u>3,875,000</u> | <u>4,323,000</u> |
| A01202 | House Rent Allowance | | 238,000 | 247,000 | 238,000 |
| A01203 | Conveyance Allowance | | 249,000 | 201,000 | 249,000 |
| A01207 | Washing Allowance | | 2,000 | 2,000 | 2,000 |
| A01208 | Dress Allowance | | 2,000 | 2,000 | 2,000 |
| A01211 | Hill Allowance (Personal Allowance) | | 1,000 | 0 | 1,000 |
| A01217 | Medical Allowance | | 186,000 | 166,000 | 186,000 |
| A01242 | Consolidated Traveling Allowance (Fixed TA) | | 643,000 | 542,000 | 372,000 |
| A0123E | Executive Allowance | | 547,000 | 547,000 | 547,000 |
| A0124C | Disparity Reduction Allowance | | 427,000 | 295,000 | 427,000 |
| A0124N | Disparity Reduction Allowance 2022- 15% | | 269,000 | 177,000 | 269,000 |
| A0124R | Ad-hoc Relief Allowance 2022 | | 581,000 | 436,000 | 581,000 |
| A0124X | Ad-hoc Relief Allowance 2023 | | | 1,260,000 | 1,449,000 |
| A03 | TOTAL OPERATING EXPENSES | | <u>1,930,000</u> | <u>1,930,000</u> | <u>1,930,000</u> |
| A032 | TOTAL COMMUNICATION | | <u>86,000</u> | <u>86,000</u> | <u>86,000</u> |
| A03201 | Postage & Telegraph | | 20,000 | 20,000 | 20,000 |
| A03202 | Telephone & Trunk Call | | 66,000 | 66,000 | 66,000 |

REHABILITATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|---------|-------------------------|--------------------------|--------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| A033 TOTAL UTILITIES | | | <u>305,000</u> | <u>305,000</u> | <u>305,000</u> |
| A03303 Electricity | | | 300,000 | 300,000 | 300,000 |
| A03304 Hot & Cold Weather Charges | | | 5,000 | 5,000 | 5,000 |
| A038 TOTAL TRANSPORTATION | | | <u>1,365,000</u> | <u>1,365,000</u> | <u>1,365,000</u> |
| A03805 Travelling Allowance | | | <u>715,000</u> | <u>715,000</u> | <u>715,000</u> |
| 002 Gazetted | | | 390,000 | 390,000 | 390,000 |
| 003 Non-Gazetted | | | 325,000 | 325,000 | 325,000 |
| A03807 POL | | | 650,000 | 650,000 | 650,000 |
| A039 TOTAL GENERAL | | | <u>174,000</u> | <u>174,000</u> | <u>174,000</u> |
| A03901 Stationery | | | 90,000 | 90,000 | 90,000 |
| A03902 Printing & Publication | | | 20,000 | 20,000 | 20,000 |
| A03905 Newspapers, Periodicals and Books | | | 10,000 | 10,000 | 10,000 |
| A03906 Uniform & Liveries | | | 2,000 | 2,000 | 2,000 |
| A03970 Others | | | 52,000 | 52,000 | 52,000 |
| A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS | | | <u>390,000</u> | <u>390,000</u> | <u>390,000</u> |
| A13001 Transport | | | 390,000 | 390,000 | 390,000 |
| GRAND TOTAL | | | <u>9,388,000</u> | <u>10,175,000</u> | <u>10,923,000</u> |

REHABILITATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|-----------------|-----------------|-------------------------|-------------------------|-------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | | Rs. | Rs. |
| 10 SOCIAL PROTECTION | | | | | |
| 107 ADMINISTRATION | | | | | |
| 1071 ADMINISTRATION | | | | | |
| 107102 REHABILITATION & RESETTLEMENT | | | | | |
| <u>MJ0334 DEPUTY COMMISSIONER STATE SUBJECT MIRPUR</u> | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES | | | <u>6,350,000</u> | <u>6,730,000</u> | <u>7,408,000</u> |
| A011 TOTAL PAY | <u>8</u> | <u>8</u> | <u>4,000,000</u> | <u>3,732,000</u> | <u>4,058,000</u> |
| A01101 PAY OF OFFICERS | <u>1</u> | <u>1</u> | <u>1,526,000</u> | <u>1,246,000</u> | <u>1,581,000</u> |
| D023 Deputy Commissioner | BPS-18 | 1 | 1 | 1,526,000 | 1,581,000 |
| A01151 PAY OF OTHER STAFF | <u>7</u> | <u>7</u> | <u>2,474,000</u> | <u>2,486,000</u> | <u>2,477,000</u> |
| J016 Junior Clerk | BPS-11 | 2 | 2 | 997,000 | 1,031,000 |
| D128 Driver | BPS-04 | 1 | 1 | 188,000 | 308,000 |
| N004 Naib Qasid | BPS-01 | 4 | 4 | 1,289,000 | 1,138,000 |
| A012 TOTAL ALLOWANCES | | | <u>2,350,000</u> | <u>2,998,000</u> | <u>3,350,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>2,350,000</u> | <u>2,998,000</u> | <u>3,350,000</u> |
| A01202 House Rent Allowance | | | 298,000 | 193,000 | 297,000 |
| A01203 Conveyance Allowance | | | 175,000 | 176,000 | 176,000 |
| A01207 Washing Allowance | | | 5,000 | 4,000 | 9,000 |
| A01208 Dress Allowance | | | 5,000 | 4,000 | 7,000 |
| A01211 Hill Allowance (Personal Allowance) | | | 5,000 | 4,000 | 5,000 |
| A01217 Medical Allowance | | | 154,000 | 149,000 | 154,000 |
| A0123E Executive Allowance | | | 690,000 | 552,000 | 690,000 |
| A0124C Disparity Reduction Allowance | | | 299,000 | 223,000 | 218,000 |
| A0124N Disparity Reduction Allowance 2022- 15% | | | 529,000 | 130,000 | 131,000 |
| A0124R Ad-hoc Relief Allowance 2022 | | | 190,000 | 355,000 | 381,000 |
| A0124X Ad-hoc Relief Allowance 2023 | | | | 1,208,000 | 1,282,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>2,093,000</u> | <u>2,093,000</u> | <u>2,093,000</u> |
| A032 TOTAL COMMUNICATION | | | <u>86,000</u> | <u>86,000</u> | <u>86,000</u> |
| A03201 Postage & Telegraph | | | 20,000 | 20,000 | 20,000 |
| A03202 Telephone & Trunk Call | | | 66,000 | 66,000 | 66,000 |
| A033 TOTAL UTILITIES | | | <u>218,000</u> | <u>218,000</u> | <u>218,000</u> |
| A03302 Water | | | 13,000 | 13,000 | 13,000 |
| A03303 Electricity | | | 200,000 | 200,000 | 200,000 |
| A03304 Hot & Cold Weather Charges | | | 5,000 | 5,000 | 5,000 |

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KC21005

REHABILITATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|---------|-------------------------|-------------------------|-------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| A038 | TOTAL TRANSPORTATION | | <u>1,495,000</u> | <u>1,495,000</u> | <u>1,495,000</u> |
| A03805 | Travelling Allowance | | <u>715,000</u> | <u>715,000</u> | <u>715,000</u> |
| 002 | Gazetted | | 455,000 | 455,000 | 455,000 |
| 003 | Non-Gazetted | | 260,000 | 260,000 | 260,000 |
| A03807 | POL | | 780,000 | 780,000 | 780,000 |
| A039 | TOTAL GENERAL | | <u>294,000</u> | <u>294,000</u> | <u>294,000</u> |
| A03901 | Stationery | | 200,000 | 200,000 | 200,000 |
| A03902 | Printing & Publication | | 20,000 | 20,000 | 20,000 |
| A03905 | Newspapers, Periodicals and Books | | 10,000 | 10,000 | 10,000 |
| A03906 | Uniform & Liveries | | 2,000 | 2,000 | 2,000 |
| A03970 | Others | | 62,000 | 62,000 | 62,000 |
| A13 | TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS | | <u>455,000</u> | <u>455,000</u> | <u>455,000</u> |
| A13001 | Transport | | 455,000 | 455,000 | 455,000 |
| GRAND TOTAL | | | <u>8,898,000</u> | <u>9,278,000</u> | <u>9,956,000</u> |

REHABILITATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|---------|-----------------------------|-----------------------------|-----------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| <u>SUMMARY REHABILITATION</u> | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES | | <u>68,668,000</u> | <u>78,968,000</u> | <u>82,968,000</u> |
| A011 | TOTAL PAY | | <u>75</u> | <u>75</u> | <u>40,159,000</u> |
| A01101 | PAY OF OFFICERS | | <u>17</u> | <u>17</u> | <u>19,868,000</u> |
| A01151 | PAY OF OTHER STAFF | | <u>58</u> | <u>58</u> | <u>20,291,000</u> |
| A012 | TOTAL ALLOWANCES | | <u>28,509,000</u> | <u>37,398,000</u> | <u>40,517,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>23,109,000</u> | <u>31,998,000</u> | <u>35,117,000</u> |
| A01201 | Senior Post Allowance | | 15,000 | 8,000 | 15,000 |
| A01202 | House Rent Allowance | | 3,026,000 | 2,880,000 | 2,982,000 |
| A01203 | Conveyance Allowance | | 1,796,000 | 1,798,000 | 1,797,000 |
| A01207 | Washing Allowance | | 35,000 | 33,000 | 39,000 |
| A01208 | Dress Allowance | | 35,000 | 33,000 | 37,000 |
| A01211 | Hill Allowance (Personal Allowance) | | 39,000 | 34,000 | 39,000 |
| A01217 | Medical Allowance | | 1,511,000 | 1,488,000 | 1,523,000 |
| A01242 | Consolidated Traveling Allowance (Fixed TA) | | 766,000 | 764,000 | 492,000 |
| A0124C | Disparity Reduction Allowance | | 4,094,000 | 2,994,000 | 3,161,000 |
| A0124N | Disparity Reduction Allowance 2022- 15% | | 2,917,000 | 1,825,000 | 1,910,000 |
| A0124R | Ad-hoc Relief Allowance 2022 | | 5,303,000 | 3,954,000 | 6,130,000 |
| A0123E | Executive Allowance | | 3,547,000 | 3,213,000 | 3,546,000 |
| A01224 | Entertainment Allowance | | 7,000 | 8,000 | 7,000 |
| A0124X | Ad-hoc Relief Allowance 2023 | | 0 | 12,948,000 | 13,421,000 |
| A01226 | Computer Allowance | | 18,000 | 18,000 | 18,000 |
| A012-2 | TOTAL OTHER ALLOWANCES (EXCLUDING TA) | | <u>5,400,000</u> | <u>5,400,000</u> | <u>5,400,000</u> |
| A01277 | Contingent Paid Staff | | (18) | 5,400,000 | 5,400,000 |
| A03 | TOTAL OPERATING EXPENSES | | <u>1,920,297,000</u> | <u>1,920,297,000</u> | <u>1,920,297,000</u> |
| A032 | TOTAL COMMUNICATION | | <u>411,000</u> | <u>411,000</u> | <u>411,000</u> |
| A03201 | Postage & Telegraph | | 105,000 | 105,000 | 105,000 |
| A03202 | Telephone & Trunk Call | | 306,000 | 306,000 | 306,000 |
| A033 | TOTAL UTILITIES | | <u>1,551,000</u> | <u>1,551,000</u> | <u>1,551,000</u> |
| A03302 | Water | | 26,000 | 26,000 | 26,000 |
| A03303 | Electricity | | <u>1,500,000</u> | <u>1,500,000</u> | <u>1,500,000</u> |
| 001 | Electricity | | 1,500,000 | 1,500,000 | 1,500,000 |
| A03304 | Hot & Cold Weather Charges | | 25,000 | 25,000 | 25,000 |
| A034 | TOTAL OCCUPANCY COSTS | | <u>480,000</u> | <u>480,000</u> | <u>480,000</u> |
| A03402 | Rent for Office Buildings | | 480,000 | 480,000 | 480,000 |
| A038 | TOTAL TRANSPORTATION | | <u>6,565,000</u> | <u>6,565,000</u> | <u>6,565,000</u> |
| A03805 | Travelling Allowance | | <u>2,535,000</u> | <u>2,535,000</u> | <u>2,535,000</u> |
| 002 | Gazetted | | 1,495,000 | 1,495,000 | 1,495,000 |
| 003 | Non-Gazetted | | 1,040,000 | 1,040,000 | 1,040,000 |
| A03807 | POL | | 4,030,000 | 4,030,000 | 4,030,000 |

472
KC21005

REHABILITATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--|---------|-----------------------------|-----------------------------|-----------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| A039 | TOTAL GENERAL | | <u>1,911,290,000</u> | <u>1,911,290,000</u> | <u>1,911,290,000</u> |
| A03901 | Stationery | | 690,000 | 690,000 | 690,000 |
| A03902 | Printing & Publication | | 70,000 | 70,000 | 70,000 |
| A03905 | Newspapers, Periodicals and Books | | 44,000 | 44,000 | 44,000 |
| A03906 | Uniform & Liveries | | 22,000 | 22,000 | 22,000 |
| A03965 | Subsistence Allowance for Refugees 1990 (Non-Transferable) | | 1,910,200,000 | 1,910,200,000 | 1,910,200,000 |
| A03970 | Others | | 264,000 | 264,000 | 264,000 |
| A06 | TOTAL TRANSFER OF PAYMENTS | | <u>50,000</u> | <u>50,000</u> | <u>50,000</u> |
| A06301 | Entertainment Charges | | 50,000 | 50,000 | 50,000 |
| A13 | TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS | | <u>3,185,000</u> | <u>3,185,000</u> | <u>3,185,000</u> |
| A13001 | Transport | | 3,185,000 | 3,185,000 | 3,185,000 |
| GRAND TOTAL | | | <u>1,992,200,000</u> | <u>2,002,500,000</u> | <u>2,006,500,000</u> |

GRANT NO. 6

KC21006

PENSION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | | BUDGET | REVISED | BUDGET |
|--------------------------------------|---|-----------------------|-----------------------|-----------------------|
| | | ESTIMATES | ESTIMATES | ESTIMATES |
| | | 2023-24 | 2023-24 | 2024-25 |
| | | Rs. | Rs. | Rs. |
| 01 | GENERAL PUBLIC SERVICE | | | |
| 011 | EXECUTIVE & LEGISLATIVE ORGAN, FINANCIAL AFFAIRS | | | |
| 0112 | FINANCIAL & FISCAL AFFAIRS | | | |
| 011210 | PENSION CIVIL | | | |
| MZ0046 | <u>CIVIL/FAMILY PENSION</u> | | | |
| | | | | |
| A04 | EMPLOYEES RETIRMENT BENEFITS | | | |
| A041 | PENSION | | | |
| A04101 | Pension - Civil | 19,055,000,000 | 21,000,000,000 | 22,000,000,000 |
| A04102 | Commuted Value of Pension - Civil | 7,500,000,000 | 10,484,000,000 | 10,500,000,000 |
| A04104 | Other Pension (Family Pension) | 4,300,000,000 | 5,200,000,000 | 5,400,000,000 |
| A04105 | Gratuity | 15,000,000 | 6,000,000 | 15,000,000 |
| A04114 | Superannuation Encashment on L.P.R | 2,400,000,000 | 2,824,300,000 | 3,000,000,000 |
| A04116 | Pension Contribution | 30,000,000 | 10,000,000 | 25,000,000 |
| A04117 | Medical Allowance to Civil Pensioners | 1,700,000,000 | 2,100,000,000 | 2,200,000,000 |
| GRAND TOTAL | | 35,000,000,000 | 41,624,300,000 | 43,140,000,000 |

GRANT NO. 7

KC21007

PUBLIC RELATION

| DDO CODE | DDO NAME | BUDGET | REVISED | BUDGET |
|--------------|---|--------------------|--------------------|--------------------|
| | | ESTIMATES | ESTIMATES | ESTIMATES |
| | | 2023-24 | 2023-24 | 2024-25 |
| | | Rs. | Rs. | Rs. |
| MZ0049 | SECRETARIAT PUBLIC RELATION/I.T | 43,763,000 | 41,494,000 | 46,170,000 |
| MZ0050 | DIRECTOR PUBLIC RELATION | 246,121,000 | 242,978,000 | 255,882,000 |
| MZ0051 | DISTRICT INFORMATION OFFICE MUZAFFARABAD | 4,193,000 | 4,303,000 | 4,677,000 |
| NM0164 | DISTRICT INFORMATION OFFICE NEELUM | 5,452,000 | 5,366,000 | 6,216,000 |
| HT0227 | DISTRICT INFORMATION OFFICE JEHLUM VALLEY | 4,996,000 | 5,855,000 | 5,323,000 |
| BG0012 | DISTRICT INFORMATION OFFICE BAGH | 5,138,000 | 5,713,000 | 5,825,000 |
| HV0425 | DISTRICT INFORMATION OFFICE HAVELI | 6,076,000 | 6,982,000 | 6,467,000 |
| PO0512 | DEPUTY DIRECTOR INFORMATION RAWALAKOT | 9,876,000 | 11,887,000 | 13,078,000 |
| PO0011 | DISTRICT INFORMATION OFFICE RAWALAKOT | 4,941,000 | 4,762,000 | 5,221,000 |
| SJ0254 | DISTRICT INFORMATION OFFICE SUDHNOTI | 5,687,000 | 6,327,000 | 6,084,000 |
| KJ0011 | DISTRICT INFORMATION OFFICE KOTLI | 5,759,000 | 6,910,000 | 6,465,000 |
| MJ0009 | DEPUTY DIRECTOR INFORMATION MIRPUR | 22,773,000 | 23,016,000 | 24,137,000 |
| BB0374 | DISTRICT INFORMATION OFFICE BHIMBER | 4,953,000 | 5,267,000 | 5,280,000 |
| IB0001 | LIAISON INFORMATION OFFICE RAWALPINDI | 9,572,000 | 7,440,000 | 10,475,000 |
| TOTAL | | 379,300,000 | 378,300,000 | 401,300,000 |

PUBLIC RELATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|------------------|------------------|--------------------------|--------------------------|--------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| 08 RECREATION, CULTURE & RELIGION | | | | | |
| 086 ADMINISTRATION OF INFORMATION, RECREATION, CULTURE | | | | | |
| 0861 ADMINISTRATION OF INFORMATION, RECREATION, CULTURE | | | | | |
| 086101 ADMINISTRATION | | | | | |
| <u>MZ0049 SECRETARIAT PUBLIC RELATION/I.T</u> | | | | | |
| A01 TOTAL EMPLOYEES RELATED EXPENSES | | | <u>28,483,000</u> | <u>26,214,000</u> | <u>30,890,000</u> |
| A011 TOTAL PAY | <u>20</u> | <u>20</u> | <u>14,169,000</u> | <u>11,172,000</u> | <u>13,653,000</u> |
| A01101 PAY OF OFFICERS | <u>9</u> | <u>9</u> | <u>10,724,000</u> | <u>8,097,000</u> | <u>10,234,000</u> |
| S012 Secretary BPS-20 | 1 | 1 | 2,746,000 | | 2,385,000 |
| D059 Deputy Secretary BPS-18 | 1 | 1 | 913,000 | | 945,000 |
| S027 Section Officer BPS-17 | 2 | 2 | 2,600,000 | | 2,441,000 |
| P055 Private Secretary BPS-17 | 1 | 1 | 1,259,000 | | 1,282,000 |
| S129 Superintendent BPS-17 | 2 | 2 | 1,664,000 | | 1,629,000 |
| P013 Personal Assistant BPS-16 | 1 | 1 | 852,000 | | 854,000 |
| A053 Assistant BPS-16 | 1 | 1 | 662,000 | | 610,000 |
| A01102 Personal Pay | | | 5,000 | | 7,000 |
| A01103 Special Pay | | | 5,000 | | 63,000 |
| A01105 Qualification Pay | | | 18,000 | | 18,000 |
| A01151 PAY OF OTHER STAFF | <u>11</u> | <u>11</u> | <u>3,445,000</u> | <u>3,075,000</u> | <u>3,419,000</u> |
| S026 Section Clerk BPS-14 | 2 | 2 | 896,000 | | 898,000 |
| S102 Stenographer BPS-14 | 2 | 2 | 687,000 | | 689,000 |
| Q006 Qasid BPS-02 | 1 | 1 | 422,000 | | 385,000 |
| N004 Naib Qasid BPS-01 | 6 | 6 | 1,440,000 | | 1,447,000 |
| A012 TOTAL ALLOWANCES | | | <u>14,314,000</u> | <u>15,042,000</u> | <u>17,237,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>14,013,000</u> | <u>14,741,000</u> | <u>16,936,000</u> |
| A01201 Senior Post Allowance | | | 17,000 | 6,000 | 15,000 |
| A01202 House Rent Allowance | | | 1,136,000 | 803,000 | 1,121,000 |
| A01203 Conveyance Allowance | | | 707,000 | 696,000 | 707,000 |
| A01207 Washing Allowance | | | 13,000 | 12,000 | 13,000 |
| A01216 Qualification Allowance | | | 60,000 | 60,000 | 60,000 |
| A01208 Dress Allowance | | | 13,000 | 12,000 | 13,000 |
| A0120N Special Allowance @ 20% of Basic Pay for Sectt. Employees | | | 4,403,000 | 3,229,000 | 3,722,000 |
| A01211 Hill Allowance (Personal Allowance) | | | 17,000 | 13,000 | 10,000 |
| A01217 Medical Allowance | | | 497,000 | 405,000 | 446,000 |
| A0123E Executive Allowance | | | 994,000 | 506,000 | 1,244,000 |
| A0124C Disparity Reduction Allowance | | | 1,349,000 | 1,019,000 | 1,052,000 |
| A0124N Disparity Reduction Allowance 2022- 15% | | | 648,000 | 611,000 | 596,000 |
| A0124R Ad-hoc Relief Allowance 2022 | | | 1,435,000 | 1,065,000 | 1,241,000 |
| A0124X Ad-hoc Relief Allowance 2023 | | | | 3,593,000 | 3,768,000 |
| A0122S Utility Allowance | | | 2,460,000 | 2,448,000 | 2,664,000 |
| A01224 Entertainment Allowance | | | 8,000 | 4,000 | 8,000 |
| A01228 Orderly Allowance | | | 210,000 | 107,000 | 210,000 |
| A01238 Charge Allowance | | | 46,000 | 152,000 | 46,000 |

PUBLIC RELATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|---------|--------------------------|--------------------------|--------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA) | | | <u>301,000</u> | <u>301,000</u> | <u>301,000</u> |
| A01273 Honoraria | | | 1,000 | 1,000 | 1,000 |
| A01277 Contingent Paid Staff | (01) | | 300,000 | 300,000 | 300,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>10,880,000</u> | <u>10,880,000</u> | <u>10,880,000</u> |
| A031 TOTAL FEES | | | <u>1,600,000</u> | <u>1,600,000</u> | <u>1,600,000</u> |
| A03102 Legal Fees- | | | <u>1,600,000</u> | <u>1,600,000</u> | <u>1,600,000</u> |
| 001 Legal Fees | | | 1,600,000 | 1,600,000 | 1,600,000 |
| A032 TOTAL COMMUNICATION | | | <u>1,480,000</u> | <u>1,480,000</u> | <u>1,480,000</u> |
| A03201 Postage & Telegraph | | | 180,000 | 180,000 | 180,000 |
| A03202 Telephone & Trunk Call | | | 1,300,000 | 1,300,000 | 1,300,000 |
| A033 TOTAL UTILITIES | | | <u>40,000</u> | <u>40,000</u> | <u>40,000</u> |
| A03304 Hot & Cold Weather Charges | | | 40,000 | 40,000 | 40,000 |
| A038 TOTAL TRANSPORTATION | | | <u>5,700,000</u> | <u>5,700,000</u> | <u>5,700,000</u> |
| A03805 Travelling Allowance | | | <u>3,000,000</u> | <u>3,000,000</u> | <u>3,000,000</u> |
| 002 Gazetted | | | 1,800,000 | 1,800,000 | 1,800,000 |
| 003 Non-Gazetted | | | 1,200,000 | 1,200,000 | 1,200,000 |
| A03807 POL | | | 2,700,000 | 2,700,000 | 2,700,000 |
| A039 TOTAL GENERAL | | | <u>2,060,000</u> | <u>2,060,000</u> | <u>2,060,000</u> |
| A03901 Stationery | | | 1,100,000 | 1,100,000 | 1,100,000 |
| A03902 Printing & Publication | | | 200,000 | 200,000 | 200,000 |
| A03905 Newspapers, Periodicals and Books | | | 160,000 | 160,000 | 160,000 |
| A03970 Others | | | 600,000 | 600,000 | 600,000 |
| A06 TOTAL TRANSFER OF PAYMENTS | | | <u>1,000,000</u> | <u>1,000,000</u> | <u>1,000,000</u> |
| A06301 Entertainments & Gifts | | | <u>1,000,000</u> | <u>1,000,000</u> | <u>1,000,000</u> |
| 002 Entertainment Charges | | | 400,000 | 400,000 | 400,000 |
| 014 Entertainment for Press | | | 600,000 | 600,000 | 600,000 |
| A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS | | | <u>3,400,000</u> | <u>3,400,000</u> | <u>3,400,000</u> |
| A13001 Transport | | | 2,400,000 | 2,400,000 | 2,400,000 |
| A13101 Machinery/Equipment | | | 1,000,000 | 1,000,000 | 1,000,000 |
| GRAND TOTAL | | | <u>43,763,000</u> | <u>41,494,000</u> | <u>46,170,000</u> |

PUBLIC RELATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--------------------------------------|---|---------|-------------------|-------------------|-------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| 08 | RECREATION, CULTURE & RELIGION | | | | |
| 086 | ADMINISTRATION OF INFORMATION, RECREATION, CULTURE | | | | |
| 0861 | ADMINISTRATION OF INFORMATION, RECREATION, CULTURE | | | | |
| 086101 | ADMINISTRATION | | | | |
| MZ0050 | DIRECTOR PUBLIC RELATION | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES | | 42,349,000 | 39,206,000 | 52,110,000 |
| A011 | TOTAL PAY | | 45 | 45 | 27,014,000 |
| A01101 | PAY OF OFFICERS | | 17 | 17 | 16,691,000 |
| D081 | Director General | BPS-20 | 1 | | 2,474,000 |
| D073 | Director | BPS-19 | | 1 | 1,462,000 |
| D220 | Director Press/Information & Protocol | BPS-19 | 1 | 1 | 1,951,000 |
| D242 | Director Social/Digital Media & Pictorial Publicity | BPS-19 | 1 | 1 | 1,108,000 |
| D185 | Deputy Director (Film Pictorial Publicity) | BPS-18 | 1 | 1 | 1,654,000 |
| I009 | Information Officer | BPS-17 | 2 | 2 | 2,165,000 |
| A076 | Assistant Director (Advertisement) | BPS-17 | 1 | 1 | 910,000 |
| C085 | Computer Programmer | BPS-17 | 1 | 1 | 582,000 |
| S129 | Superintendent | BPS-17 | 2 | 2 | 2,066,000 |
| A027 | Admin. Officer | BPS-16 | 1 | 1 | 364,000 |
| A031 | Advertising Officer | BPS-16 | 1 | 1 | 554,000 |
| P020 | Photographer | BPS-16 | 1 | 1 | 662,000 |
| H004 | Head Clerk | BPS-16 | 3 | 3 | 1,530,000 |
| S062 | Senior Scale Stenographer | BPS-16 | 1 | 1 | 662,000 |
| A01105 | Qualification Pay | | | | 9,000 |
| A01151 | PAY OF OTHER STAFF | | 28 | 28 | 10,323,000 |
| C004 | Cameraman | BPS-14 | 1 | 1 | 385,000 |
| S102 | Stenographer | BPS-14 | 2 | 2 | 1,104,000 |
| P020 | Photographer | BPS-14 | 1 | 1 | 354,000 |
| S042 | Senior Clerk | BPS-14 | 2 | 2 | 896,000 |
| G020 | Graphic Designer | BPS-14 | 1 | 1 | 479,000 |
| J016 | Junior Clerk | BPS-11 | 5 | 5 | 1,748,000 |
| P020 | Photographer | BPS-08 | 1 | 1 | 275,000 |
| L040 | Loud Speaker Operator | BPS-08 | 1 | 1 | 371,000 |
| D005 | Dark Room Assistant | BPS-05 | 1 | 1 | 481,000 |
| D006 | Dark Room Attendant | BPS-05 | 1 | 1 | 391,000 |
| D128 | Driver | BPS-04 | 3 | 3 | 1,022,000 |
| N004 | Naib Qasid | BPS-01 | 8 | 8 | 2,629,000 |
| C061 | Chowkidar | BPS-01 | 1 | 1 | 188,000 |

PUBLIC RELATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|-----------------|---------|---------------------------|---------------------------|---------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| A012 TOTAL ALLOWANCES | | | <u>15,335,000</u> | <u>16,894,000</u> | <u>24,686,000</u> |
| A012-1 TOTAL REGULAR ALLOWANCES | | | <u>15,035,000</u> | <u>16,594,000</u> | <u>24,386,000</u> |
| A01201 Senior Post Allowance | | | 15,000 | | |
| A01202 House Rent Allowance | | | 2,289,000 | 1,822,000 | 2,289,000 |
| A01203 Conveyance Allowance | | | 1,307,000 | 1,119,000 | 1,307,000 |
| A01207 Washing Allowance | | | 16,000 | 16,000 | 16,000 |
| A01208 Dress Allowance | | | 16,000 | 15,000 | 16,000 |
| A01211 Hill Allowance (Personal Allowance) | | | 29,000 | 20,000 | 29,000 |
| A01216 Qualification Allowance | | | 60,000 | 77,000 | 60,000 |
| A01217 Medical Allowance | | | 1,239,000 | 827,000 | 1,239,000 |
| A0124C Disparity Reduction Allowance | | | 3,590,000 | 2,165,000 | 3,590,000 |
| A0124N Disparity Reduction Allowance 2022- 15% | | | 2,485,000 | 1,299,000 | 2,485,000 |
| A0124R Ad-hoc Relief Allowance 2022 | | | 3,965,000 | 2,116,000 | 3,965,000 |
| A0124X Ad-hoc Relief Allowance 2023 | | | | 7,113,000 | 9,366,000 |
| A01224 Entertainment Allowance | | | 6,000 | 5,000 | 6,000 |
| A01226 Computer Allowance | | | 18,000 | 0 | 18,000 |
| A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.) | | | <u>300,000</u> | <u>300,000</u> | <u>300,000</u> |
| A01277 Contingent Paid Staff | | (01) | 300,000 | 300,000 | 300,000 |
| A03 TOTAL OPERATING EXPENSES | | | <u>197,272,000</u> | <u>197,272,000</u> | <u>197,272,000</u> |
| A032 TOTAL COMMUNICATION | | | <u>2,600,000</u> | <u>2,600,000</u> | <u>2,600,000</u> |
| A03201 Postage & Telegraph | | | 200,000 | 200,000 | 200,000 |
| A03202 Telephone & Trunk Call | | | 2,400,000 | 2,400,000 | 2,400,000 |
| A033 TOTAL UTILITIES | | | <u>920,000</u> | <u>920,000</u> | <u>920,000</u> |
| A03302 Water | | | 100,000 | 100,000 | 100,000 |
| A03303 Electricity | | | 800,000 | 800,000 | 800,000 |
| A03304 Hot & Cold Weather Charges | | | 20,000 | 20,000 | 20,000 |
| 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>8,800,000</u> | <u>8,800,000</u> | <u>8,800,000</u> |
| A03805 Travelling Allowance | | | <u>3,800,000</u> | <u>3,800,000</u> | <u>3,800,000</u> |
| 002 Gazetted | | | 1,600,000 | 1,600,000 | 1,600,000 |
| 003 Non-Gazetted | | | 1,200,000 | 1,200,000 | 1,200,000 |
| 011 Press Reporter | | | 1,000,000 | 1,000,000 | 1,000,000 |
| A03807 POL | | | 5,000,000 | 5,000,000 | 5,000,000 |
| A039 TOTAL GENERAL | | | <u>184,712,000</u> | <u>184,712,000</u> | <u>184,712,000</u> |
| A03901 Stationery | | | 1,000,000 | 1,000,000 | 1,000,000 |
| A03902 Printing & Publication | | | 1,000,000 | 1,000,000 | 1,000,000 |
| A03905 Newspapers, Periodicals and Books | | | 1,000,000 | 1,000,000 | 1,000,000 |
| A03906 Uniform & Liveries | | | 12,000 | 12,000 | 12,000 |
| A03907 Advertising/Publicity (Non Transferable) | | | 180,000,000 | 180,000,000 | 180,000,000 |

PUBLIC RELATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|---------|---------------------------|---------------------------|---------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| A03970 Others | | | <u>1,700,000</u> | <u>1,700,000</u> | <u>1,700,000</u> |
| 001 Others | | | 500,000 | 500,000 | 500,000 |
| 002 Photo Films | | | 1,000,000 | 1,000,000 | 1,000,000 |
| 014 Books/Newspaper Binding | | | 200,000 | 200,000 | 200,000 |
| A052 TOTAL GRANTS DOMESTIC | | | <u>400,000</u> | <u>400,000</u> | <u>400,000</u> |
| A05206 To Non Financial Institutes | | | <u>400,000</u> | <u>400,000</u> | <u>400,000</u> |
| 022 KPI News Bureau | | | 100,000 | 100,000 | 100,000 |
| 023 APP News Bureau | | | 100,000 | 100,000 | 100,000 |
| 024 ANN News Agency | | | 100,000 | 100,000 | 100,000 |
| 025 NNI News Agency | | | 100,000 | 100,000 | 100,000 |
| A06 TOTAL TRANSFER OF PAYMENTS | | | <u>1,600,000</u> | <u>1,600,000</u> | <u>1,600,000</u> |
| A06301 Entertainment Charges | | | 1,600,000 | 1,600,000 | 1,600,000 |
| A09 TOTAL ACQUIRING OF PHYSICAL ASSETS | | | <u>1,000,000</u> | <u>1,000,000</u> | <u>1,000,000</u> |
| A09601 Machinery/Equipment | | | 1,000,000 | 1,000,000 | 1,000,000 |
| A130 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS | | | <u>3,500,000</u> | <u>3,500,000</u> | <u>3,500,000</u> |
| A13001 Transport | | | 3,000,000 | 3,000,000 | 3,000,000 |
| A13101 Machinery/Equipment | | | 500,000 | 500,000 | 500,000 |
| GRAND TOTAL | | | <u>246,121,000</u> | <u>242,978,000</u> | <u>255,882,000</u> |

PUBLIC RELATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES | |
|---|---|---------|-------------------------|-------------------------|-------------------------|---------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 | |
| | | | Rs. | Rs. | Rs. | |
| 08 | RECREATION, CULTURE & RELIGION | | | | | |
| 086 | ADMINISTRATION OF INFORMATION, RECREATION, CULTURE | | | | | |
| 0861 | ADMINISTRATION OF INFORMATION, RECREATION, CULTURE | | | | | |
| 086101 | ADMINISTRATION | | | | | |
| MZ0051 | <u>DISTRICT INFORMATION OFFICE MUZAFFARABAD</u> | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES | | <u>2,439,000</u> | <u>2,549,000</u> | <u>2,923,000</u> | |
| A011 | TOTAL PAY | | <u>1,288,000</u> | <u>1,245,000</u> | <u>1,354,000</u> | |
| A01101 | PAY OF OFFICERS | | <u>766,000</u> | <u>738,000</u> | <u>808,000</u> | |
| I009 | Information Officer | BPS-17 | 1 | 1 | 766,000 | 808,000 |
| A01151 | PAY OF OTHER STAFF | | <u>522,000</u> | <u>507,000</u> | <u>546,000</u> | |
| J016 | Junior Clerk | BPS-11 | 1 | 1 | 310,000 | 326,000 |
| D128 | Driver | BPS-04 | 1 | 1 | 212,000 | 220,000 |
| A012 | TOTAL ALLOWANCES | | <u>1,151,000</u> | <u>1,304,000</u> | <u>1,569,000</u> | |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>851,000</u> | <u>1,004,000</u> | <u>1,269,000</u> | |
| A01202 | House Rent Allowance | | 140,000 | 130,000 | 140,000 | |
| A01203 | Conveyance Allowance | | 116,000 | 57,000 | 60,000 | |
| A01207 | Washing Allowance | | 2,000 | 0 | 2,000 | |
| A01208 | Dress Allowance | | 2,000 | 0 | 2,000 | |
| A01217 | Medical Allowance | | 54,000 | 55,000 | 54,000 | |
| A0124C | Disparity Reduction Allowance | | 216,000 | 161,000 | 216,000 | |
| A0124N | Disparity Reduction Allowance 2022- 15% | | 135,000 | 97,000 | 135,000 | |
| A0124R | Ad-hoc Relief Allowance 2022 | | 186,000 | 116,000 | 186,000 | |
| A0124X | Ad-hoc Relief Allowance 2023 | | | 388,000 | 474,000 | |
| A012-2 | TOTAL OTHER ALLOWANCES (EXCL. T.A.) | | <u>300,000</u> | <u>300,000</u> | <u>300,000</u> | |
| A01277 | Contingent Paid Staff | | (01) | 300,000 | 300,000 | 300,000 |
| A03 | TOTAL OPERATING EXPENSES | | <u>1,254,000</u> | <u>1,254,000</u> | <u>1,254,000</u> | |
| A032 | TOTAL COMMUNICATION | | <u>80,000</u> | <u>80,000</u> | <u>80,000</u> | |
| A03201 | Postage & Telegraph | | 20,000 | 20,000 | 20,000 | |
| A03202 | Telephone & Trunk Call | | 60,000 | 60,000 | 60,000 | |
| 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>740,000</u> | <u>740,000</u> | <u>740,000</u> | |
| A03805 | Travelling Allowance | | <u>340,000</u> | <u>340,000</u> | <u>340,000</u> | |
| 002 | Gazetted | | 240,000 | 240,000 | 240,000 | |
| 003 | Non-Gazetted | | 100,000 | 100,000 | 100,000 | |
| A03807 | POL | | 400,000 | 400,000 | 400,000 | |

PUBLIC RELATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|---------|-------------------------|-------------------------|-------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| A039 TOTAL GENERAL | | | <u>424,000</u> | <u>424,000</u> | <u>424,000</u> |
| A03901 Stationery | | | 200,000 | 200,000 | 200,000 |
| A03905 Newspapers, Periodicals and Books | | | 20,000 | 20,000 | 20,000 |
| A03906 Uniform & Liveries | | | 4,000 | 4,000 | 4,000 |
| A03970 Others | | | <u>200,000</u> | <u>200,000</u> | <u>200,000</u> |
| 001 Others | | | 100,000 | 100,000 | 100,000 |
| 002 Photo Films | | | 100,000 | 100,000 | 100,000 |
| 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>400,000</u> | <u>400,000</u> | <u>400,000</u> |
| A13001 Transport | | | 400,000 | 400,000 | 400,000 |
| GRAND TOTAL | | | <u>4,193,000</u> | <u>4,303,000</u> | <u>4,677,000</u> |

PUBLIC RELATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES | | |
|--------------------------------------|---|---------|-------------------------|-------------------------|-------------------------|---------|---------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 | | |
| | | | Rs. | Rs. | Rs. | | |
| 08 | RECREATION, CULTURE & RELIGION | | | | | | |
| 086 | ADMINISTRATION OF INFORMATION, RECREATION, CULTURE | | | | | | |
| 0861 | ADMINISTRATION OF INFORMATION, RECREATION, CULTURE | | | | | | |
| 086101 | ADMINISTRATION | | | | | | |
| NM0164 | <u>DISTRICT INFORMATION OFFICE NEELUM</u> | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES | | <u>3,118,000</u> | <u>3,032,000</u> | <u>3,882,000</u> | | |
| A011 | TOTAL PAY | | <u>1,708,000</u> | <u>1,659,000</u> | <u>1,782,000</u> | | |
| A01101 | PAY OF OFFICERS | | <u>807,000</u> | <u>766,000</u> | <u>848,000</u> | | |
| I009 | Information Officer | BPS-17 | 1 | 1 | 807,000 | 848,000 | |
| A01151 | PAY OF OTHER STAFF | | <u>901,000</u> | <u>893,000</u> | <u>934,000</u> | | |
| J016 | Junior Clerk | BPS-11 | 1 | 1 | 309,000 | 325,000 | |
| D128 | Driver | BPS-04 | 1 | 1 | 220,000 | 227,000 | |
| N004 | Naib Qasid | BPS-01 | 1 | 1 | 186,000 | 191,000 | |
| C061 | Chowkidar | BPS-01 | 1 | 1 | 186,000 | 191,000 | |
| A012 | TOTAL ALLOWANCES | | <u>1,410,000</u> | <u>1,373,000</u> | <u>2,100,000</u> | | |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>1,410,000</u> | <u>1,373,000</u> | <u>2,100,000</u> | | |
| A01202 | House Rent Allowance | | | | 125,000 | 127,000 | 125,000 |
| A01203 | Conveyance Allowance | | | | 158,000 | 143,000 | 158,000 |
| A01207 | Washing Allowance | | | | 4,000 | 4,000 | 4,000 |
| A01208 | Dress Allowance | | | | 4,000 | 4,000 | 4,000 |
| A01216 | Qualification Allowance | | | | 60,000 | 6,000 | 60,000 |
| A01217 | Medical Allowance | | | | 94,000 | 96,000 | 94,000 |
| A0124C | Disparity Reduction Allowance | | | | 382,000 | 217,000 | 382,000 |
| A0124N | Disparity Reduction Allowance 2022- 15% | | | | 255,000 | 131,000 | 255,000 |
| A0124R | Ad-hoc Relief Allowance 2022 | | | | 328,000 | 152,000 | 328,000 |
| A0124X | Ad-hoc Relief Allowance 2023 | | | | | 493,000 | 690,000 |
| A03 | TOTAL OPERATING EXPENSES | | <u>1,974,000</u> | <u>1,974,000</u> | <u>1,974,000</u> | | |
| A032 | TOTAL COMMUNICATION | | <u>120,000</u> | <u>120,000</u> | <u>120,000</u> | | |
| A03201 | Postage & Telegraph | | | | 20,000 | 20,000 | 20,000 |
| A03202 | Telephone & Trunk Call | | | | 100,000 | 100,000 | 100,000 |
| A033 | TOTAL UTILITIES | | <u>360,000</u> | <u>360,000</u> | <u>360,000</u> | | |
| A03302 | Water | | | | 30,000 | 30,000 | 30,000 |
| A03303 | Electricity | | | | 320,000 | 320,000 | 320,000 |
| A03304 | Hot & Cold Weather Charges | | | | 10,000 | 10,000 | 10,000 |
| 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>840,000</u> | <u>840,000</u> | <u>840,000</u> | | |
| A03805 | Travelling Allowance | | <u>340,000</u> | <u>340,000</u> | <u>340,000</u> | | |
| 002 | Gazetted | | | | 240,000 | 240,000 | 240,000 |
| 003 | Non-Gazetted | | | | 100,000 | 100,000 | 100,000 |
| A03807 | POL | | | | 500,000 | 500,000 | 500,000 |

PUBLIC RELATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|---------|-------------------------|-------------------------|-------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| A039 TOTAL GENERAL | | | <u>274,000</u> | <u>274,000</u> | <u>274,000</u> |
| A03901 Stationery | | | 120,000 | 120,000 | 120,000 |
| A03905 Newspapers, Periodicals and Books | | | 50,000 | 50,000 | 50,000 |
| A03906 Uniform & Liveries | | | 4,000 | 4,000 | 4,000 |
| A03970 Others | | | <u>100,000</u> | <u>100,000</u> | <u>100,000</u> |
| 002 Photo Films | | | 100,000 | 100,000 | 100,000 |
| A06 TOTAL TRANSFER OF PAYMENTS | | | <u>60,000</u> | <u>60,000</u> | <u>60,000</u> |
| A06301 Entertainment Charges | | | 60,000 | 60,000 | 60,000 |
| A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS | | | <u>300,000</u> | <u>300,000</u> | <u>300,000</u> |
| A13001 Transport | | | 300,000 | 300,000 | 300,000 |
| GRAND TOTAL | | | <u>5,452,000</u> | <u>5,366,000</u> | <u>6,216,000</u> |

PUBLIC RELATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES | | |
|---|---|---------|-------------------------|-------------------------|-------------------------|---------|---------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 | | |
| | | | Rs. | Rs. | Rs. | | |
| 08 | RECREATION, CULTURE & RELIGION | | | | | | |
| 086 | ADMINISTRATION OF INFORMATION, RECREATION, CULTURE | | | | | | |
| 0861 | ADMINISTRATION OF INFORMATION, RECREATION, CULTURE | | | | | | |
| 086101 | ADMINISTRATION | | | | | | |
| HT0227 | <u>DISTRICT INFORMATION OFFICE JEHLUM VALLEY</u> | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES | | <u>2,642,000</u> | <u>3,501,000</u> | <u>2,969,000</u> | | |
| A011 | TOTAL PAY | | <u>1,559,000</u> | <u>1,993,000</u> | <u>1,599,000</u> | | |
| A01101 | PAY OF OFFICERS | | <u>647,000</u> | <u>1,100,000</u> | <u>687,000</u> | | |
| I009 | Information Officer | BPS-17 | 1 | 1 | 647,000 | 687,000 | |
| A01151 | PAY OF OTHER STAFF | | <u>912,000</u> | <u>893,000</u> | <u>912,000</u> | | |
| J016 | Junior Clerk | BPS-11 | 1 | 1 | 310,000 | 310,000 | |
| D128 | Driver | BPS-04 | 1 | 1 | 220,000 | 220,000 | |
| N004 | Naib Qasid | BPS-01 | 1 | 1 | 191,000 | 191,000 | |
| C061 | Chowkidar | BPS-01 | 1 | 1 | 191,000 | 191,000 | |
| A012 | TOTAL ALLOWANCES | | <u>1,083,000</u> | <u>1,508,000</u> | <u>1,370,000</u> | | |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>1,083,000</u> | <u>1,508,000</u> | <u>1,370,000</u> | | |
| A01202 | House Rent Allowance | | | | 125,000 | 160,000 | 125,000 |
| A01203 | Conveyance Allowance | | | | 158,000 | 100,000 | 100,000 |
| A01207 | Washing Allowance | | | | 4,000 | 4,000 | 4,000 |
| A01208 | Dress Allowance | | | | 4,000 | 4,000 | 4,000 |
| A01217 | Medical Allowance | | | | 95,000 | 109,000 | 95,000 |
| A0124C | Disparity Reduction Allowance | | | | 289,000 | 272,000 | 213,000 |
| A0124N | Disparity Reduction Allowance 2022- 15% | | | | 182,000 | 163,000 | 128,000 |
| A0124R | Ad-hoc Relief Allowance 2022 | | | | 226,000 | 187,000 | 142,000 |
| A0124X | Ad-hoc Relief Allowance 2023 | | | | | 509,000 | 559,000 |
| A03 | TOTAL OPERATING EXPENSES | | <u>1,994,000</u> | <u>1,994,000</u> | <u>1,994,000</u> | | |
| A032 | TOTAL COMMUNICATION | | <u>120,000</u> | <u>120,000</u> | <u>120,000</u> | | |
| A03201 | Postage & Telegraph | | | | 20,000 | 20,000 | 20,000 |
| A03202 | Telephone & Trunk Call | | | | 100,000 | 100,000 | 100,000 |
| A033 | TOTAL UTILITIES | | <u>360,000</u> | <u>360,000</u> | <u>360,000</u> | | |
| A03302 | Water | | | | 30,000 | 30,000 | 30,000 |
| A03303 | Electricity | | | | 320,000 | 320,000 | 320,000 |
| 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 |

PUBLIC RELATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|---------|-------------------------|-------------------------|-------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| A038 TOTAL TRANSPORTATION | | | <u>840,000</u> | <u>840,000</u> | <u>840,000</u> |
| A03805 Travelling Allowance | | | <u>340,000</u> | <u>340,000</u> | <u>340,000</u> |
| 002 Gazetted | | | 240,000 | 240,000 | 240,000 |
| 003 Non-Gazetted | | | 100,000 | 100,000 | 100,000 |
| A03807 POL | | | 500,000 | 500,000 | 500,000 |
| A039 TOTAL GENERAL | | | <u>274,000</u> | <u>274,000</u> | <u>274,000</u> |
| A03901 Stationery | | | 120,000 | 120,000 | 120,000 |
| A03905 Newspapers, Periodicals and Books | | | 50,000 | 50,000 | 50,000 |
| A03906 Uniform & Liveries | | | 4,000 | 4,000 | 4,000 |
| A03970 Others | | | <u>100,000</u> | <u>100,000</u> | <u>100,000</u> |
| 002 Photo Films | | | 100,000 | 100,000 | 100,000 |
| A06 TOTAL TRANSFER OF PAYMENTS | | | <u>60,000</u> | <u>60,000</u> | <u>60,000</u> |
| A06301 Entertainment Charges | | | 60,000 | 60,000 | 60,000 |
| A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS | | | <u>300,000</u> | <u>300,000</u> | <u>300,000</u> |
| A13001 Transport | | | 300,000 | 300,000 | 300,000 |
| GRAND TOTAL | | | <u>4,996,000</u> | <u>5,855,000</u> | <u>5,323,000</u> |

PUBLIC RELATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES | | |
|---|---|---------|-------------------------|-------------------------|-------------------------|-----------|---------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 | | |
| | | | Rs. | Rs. | Rs. | | |
| 08 | RECREATION, CULTURE & RELIGION | | | | | | |
| 086 | ADMINISTRATION OF INFORMATION, RECREATION, CULTURE | | | | | | |
| 0861 | ADMINISTRATION OF INFORMATION, RECREATION, CULTURE | | | | | | |
| 086101 | ADMINISTRATION | | | | | | |
| BG0012 | <u>DISTRICT INFORMATION OFFICE BAGH</u> | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES | | <u>3,130,000</u> | <u>3,705,000</u> | <u>3,817,000</u> | | |
| A011 | TOTAL PAY | | <u>2,068,000</u> | <u>2,103,000</u> | <u>2,240,000</u> | | |
| A01101 | PAY OF OFFICERS | | <u>1,117,000</u> | <u>1,136,000</u> | <u>1,219,000</u> | | |
| I009 | Information Officer | BPS-17 | 1 | 1 | 1,117,000 | 1,219,000 | |
| A01151 | PAY OF OTHER STAFF | | <u>951,000</u> | <u>967,000</u> | <u>1,021,000</u> | | |
| J016 | Junior Clerk | BPS-11 | 1 | 1 | 263,000 | 295,000 | |
| D128 | Driver | BPS-04 | 1 | 1 | 228,000 | 244,000 | |
| N004 | Naib Qasid | BPS-01 | 1 | 1 | 274,000 | 286,000 | |
| C061 | Chowkidar | BPS-01 | 1 | 1 | 186,000 | 196,000 | |
| A012 | TOTAL ALLOWANCES | | <u>1,062,000</u> | <u>1,602,000</u> | <u>1,577,000</u> | | |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>1,062,000</u> | <u>1,602,000</u> | <u>1,577,000</u> | | |
| A01202 | House Rent Allowance | | | | 125,000 | 144,000 | 141,000 |
| A01203 | Conveyance Allowance | | | | 99,000 | 100,000 | 100,000 |
| A01207 | Washing Allowance | | | | 4,000 | 5,000 | 5,000 |
| A01208 | Dress Allowance | | | | 4,000 | 4,000 | 4,000 |
| A01211 | Hill Allowance (Personal Allowance) | | | | 2,000 | 2,000 | 2,000 |
| A01217 | Medical Allowance | | | | 94,000 | 96,000 | 94,000 |
| A0124C | Disparity Reduction Allowance | | | | 289,000 | 242,000 | 238,000 |
| A0124N | Disparity Reduction Allowance 2022- 15% | | | | 185,000 | 145,000 | 196,000 |
| A0124R | Ad-hoc Relief Allowance 2022 | | | | 260,000 | 199,000 | 143,000 |
| A0124X | Ad-hoc Relief Allowance 2023 | | | | | 665,000 | 654,000 |
| A03 | TOTAL OPERATING EXPENSES | | <u>1,594,000</u> | <u>1,594,000</u> | <u>1,594,000</u> | | |
| A032 | TOTAL COMMUNICATION | | <u>140,000</u> | <u>140,000</u> | <u>140,000</u> | | |
| A03201 | Postage & Telegraph | | | | 20,000 | 20,000 | 20,000 |
| A03202 | Telephone & Trunk Call | | | | 120,000 | 120,000 | 120,000 |
| A033 | TOTAL UTILITIES | | <u>340,000</u> | <u>340,000</u> | <u>340,000</u> | | |
| A03302 | Water | | | | 30,000 | 30,000 | 30,000 |
| A03303 | Electricity | | | | 300,000 | 300,000 | 300,000 |
| A03304 | Hot & Cold Weather Charges | | | | 10,000 | 10,000 | 10,000 |
| A038 | TOTAL TRANSPORTATION | | <u>840,000</u> | <u>840,000</u> | <u>840,000</u> | | |
| A03805 | Travelling Allowance | | <u>340,000</u> | <u>340,000</u> | <u>340,000</u> | | |
| 002 | Gazetted | | | | 240,000 | 240,000 | 240,000 |
| 003 | Non-Gazetted | | | | 100,000 | 100,000 | 100,000 |
| A03807 | POL | | | | 500,000 | 500,000 | 500,000 |

PUBLIC RELATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|---------|-------------------------|-------------------------|-------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| A039 TOTAL GENERAL | | | <u>274,000</u> | <u>274,000</u> | <u>274,000</u> |
| A03901 Stationery | | | 120,000 | 120,000 | 120,000 |
| A03905 Newspapers, Periodicals and Books | | | 50,000 | 50,000 | 50,000 |
| A03906 Uniform & Liveries | | | 4,000 | 4,000 | 4,000 |
| A03970 Others | | | <u>100,000</u> | <u>100,000</u> | <u>100,000</u> |
| 002 Photo Films | | | 100,000 | 100,000 | 100,000 |
| A06 TOTAL TRANSFER OF PAYMENTS | | | <u>60,000</u> | <u>60,000</u> | <u>60,000</u> |
| A06301 Entertainment Charges | | | 60,000 | 60,000 | 60,000 |
| A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS | | | <u>354,000</u> | <u>354,000</u> | <u>354,000</u> |
| A13001 Transport | | | 354,000 | 354,000 | 354,000 |
| GRAND TOTAL | | | <u>5,138,000</u> | <u>5,713,000</u> | <u>5,825,000</u> |

PUBLIC RELATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|---------|-------------------------|-------------------------|-------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| 08 | RECREATION, CULTURE & RELIGION | | | | |
| 086 | ADMINISTRATION OF INFORMATION, RECREATION, CULTURE | | | | |
| 0861 | ADMINISTRATION OF INFORMATION, RECREATION, CULTURE | | | | |
| 086101 | ADMINISTRATION | | | | |
| HV0425 | <u>DISTRICT INFORMATION OFFICE HAVELI</u> | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES | | <u>3,808,000</u> | <u>4,714,000</u> | <u>4,199,000</u> |
| A011 | TOTAL PAY | | <u>7</u> | <u>7</u> | <u>2,570,000</u> |
| A01101 | PAY OF OFFICERS | | <u>1</u> | <u>1</u> | <u>495,000</u> |
| I009 | Information Officer | BPS-17 | 1 | 1 | 495,000 |
| A01151 | PAY OF OTHER STAFF | | <u>6</u> | <u>6</u> | <u>2,075,000</u> |
| S102 | Stenographer | BPS-14 | 1 | 1 | 678,000 |
| J016 | Junior Clerk | BPS-11 | 1 | 1 | 357,000 |
| P020 | Photographer | BPS-08 | 1 | 1 | 329,000 |
| D128 | Driver | BPS-04 | 1 | 1 | 267,000 |
| N004 | Naib Qasid | BPS-01 | 1 | 1 | 222,000 |
| C061 | Chowkidar | BPS-01 | 1 | 1 | 222,000 |
| A012 | TOTAL ALLOWANCES | | <u>1,238,000</u> | <u>1,832,000</u> | <u>1,697,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>1,238,000</u> | <u>1,832,000</u> | <u>1,697,000</u> |
| A01202 | House Rent Allowance | | | | 179,000 |
| A01203 | Conveyance Allowance | | | | 156,000 |
| A01207 | Washing Allowance | | | | 4,000 |
| A01208 | Dress Allowance | | | | 4,000 |
| A01217 | Medical Allowance | | | | 134,000 |
| A0122N | Special Conveyance Allowance for Disabled Employees | | | | 24,000 |
| A0124C | Disparity Reduction Allowance | | | | 290,000 |
| A0124N | Disparity Reduction Allowance 2022- 15% | | | | 182,000 |
| A0124R | Ad-hoc Relief Allowance 2022 | | | | 265,000 |
| A0124X | Ad-hoc Relief Allowance 2023 | | | | 619,000 |
| A03 | TOTAL OPERATING EXPENSES | | <u>2,088,000</u> | <u>2,088,000</u> | <u>2,088,000</u> |
| A032 | TOTAL COMMUNICATION | | <u>120,000</u> | <u>120,000</u> | <u>120,000</u> |
| A03201 | Postage & Telegraph | | | | 20,000 |
| A03202 | Telephone & Trunk Call | | | | 100,000 |
| A033 | TOTAL UTILITIES | | <u>354,000</u> | <u>354,000</u> | <u>354,000</u> |
| A03302 | Water | | | | 24,000 |
| A03303 | Electricity | | | | 320,000 |
| A03304 | Hot & Cold Weather Charges | | | | 10,000 |
| A034 | TOTAL OCCUPANCY COSTS | | <u>800,000</u> | <u>800,000</u> | <u>800,000</u> |
| A03402 | Rent for Office Buildings | | | | 800,000 |

PUBLIC RELATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|---------|-------------------------|-------------------------|-------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| A038 TOTAL TRANSPORTATION | | | <u>540,000</u> | <u>540,000</u> | <u>540,000</u> |
| A03805 Travelling Allowance | | | <u>340,000</u> | <u>340,000</u> | <u>340,000</u> |
| 002 Gazetted | | | 240,000 | 240,000 | 240,000 |
| 003 Non-Gazetted | | | 100,000 | 100,000 | 100,000 |
| A03807 POL | | | 200,000 | 200,000 | 200,000 |
| A039 TOTAL GENERAL | | | <u>274,000</u> | <u>274,000</u> | <u>274,000</u> |
| A03901 Stationery | | | 120,000 | 120,000 | 120,000 |
| A03905 Newspapers, Periodicals and Books | | | 50,000 | 50,000 | 50,000 |
| A03906 Uniform & Liveries | | | 4,000 | 4,000 | 4,000 |
| A03970 Others | | | <u>100,000</u> | <u>100,000</u> | <u>100,000</u> |
| 002 Photo Films | | | 100,000 | 100,000 | 100,000 |
| A06 TOTAL TRANSFER OF PAYMENTS | | | <u>60,000</u> | <u>60,000</u> | <u>60,000</u> |
| A06301 Entertainment Charges | | | 60,000 | 60,000 | 60,000 |
| A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS | | | <u>120,000</u> | <u>120,000</u> | <u>120,000</u> |
| A13001 Transport | | | 120,000 | 120,000 | 120,000 |
| GRAND TOTAL | | | <u>6,076,000</u> | <u>6,982,000</u> | <u>6,467,000</u> |

PUBLIC RELATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--------------------------------------|---|---------|-------------------------|-------------------------|-------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| 08 | RECREATION, CULTURE & RELIGION | | | | |
| 086 | ADMINISTRATION OF INFORMATION, RECREATION, CULTURE | | | | |
| 0861 | ADMINISTRATION OF INFORMATION, RECREATION, CULTURE | | | | |
| 086101 | ADMINISTRATION | | | | |
| PO0512 | <u>DEPUTY DIRECTOR INFORMATION RAWALAKOT</u> | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES | | <u>5,572,000</u> | <u>7,583,000</u> | <u>8,774,000</u> |
| A011 | TOTAL PAY | | <u>8</u> | <u>8</u> | <u>3,663,000</u> |
| A01101 | PAY OF OFFICERS | | <u>2</u> | <u>2</u> | <u>2,158,000</u> |
| D026 | Deputy Director | BPS-18 | 1 | 1 | 1,367,000 |
| H004 | Head Clerk | BPS-16 | 1 | 1 | 791,000 |
| A01151 | PAY OF OTHER STAFF | | <u>6</u> | <u>6</u> | <u>1,505,000</u> |
| S102 | Stenographer | BPS-14 | 1 | 1 | 353,000 |
| J016 | Junior Clerk | BPS-11 | 1 | 1 | 244,000 |
| P020 | Photographer | BPS-08 | 1 | 1 | 235,000 |
| D128 | Driver | BPS-04 | 1 | 1 | 236,000 |
| C061 | Chowkidar | BPS-01 | 1 | 1 | 208,000 |
| N004 | Naib Qasid | BPS-01 | 1 | 1 | 229,000 |
| A012 | TOTAL ALLOWANCES | | <u>1,909,000</u> | <u>3,021,000</u> | <u>3,795,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>1,909,000</u> | <u>3,021,000</u> | <u>3,795,000</u> |
| A01202 | House Rent Allowance | | | | 321,000 |
| A01203 | Conveyance Allowance | | | | 216,000 |
| A01207 | Washing Allowance | | | | 4,000 |
| A01208 | Dress Allowance | | | | 4,000 |
| A01217 | Medical Allowance | | | | 154,000 |
| A0124C | Disparity Reduction Allowance | | | | 442,000 |
| A0124N | Disparity Reduction Allowance 2022- 15% | | | | 304,000 |
| A0124R | Ad-hoc Relief Allowance 2022 | | | | 464,000 |
| A0124X | Ad-hoc Relief Allowance 2023 | | | | 971,000 |
| A03 | TOTAL OPERATING EXPENSES | | <u>3,824,000</u> | <u>3,824,000</u> | <u>3,824,000</u> |
| A032 | TOTAL COMMUNICATION | | <u>120,000</u> | <u>120,000</u> | <u>120,000</u> |
| A03201 | Postage & Telegraph | | | | 20,000 |
| A03202 | Telephone & Trunk Call | | | | 100,000 |
| A033 | TOTAL UTILITIES | | <u>440,000</u> | <u>440,000</u> | <u>440,000</u> |
| A03302 | Water | | | | 30,000 |
| A03303 | Electricity | | | | 400,000 |
| A03304 | Hot & Cold Weather Charges | | | | 10,000 |
| A038 | TOTAL TRANSPORTATION | | <u>840,000</u> | <u>840,000</u> | <u>840,000</u> |
| A03805 | Travelling Allowance | | <u>340,000</u> | <u>340,000</u> | <u>340,000</u> |
| 002 | Gazetted | | | | 240,000 |
| 003 | Non-Gazetted | | | | 100,000 |
| A03807 | POL | | | | 500,000 |

PUBLIC RELATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|---------|-------------------------|--------------------------|--------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| A039 TOTAL GENERAL | | | <u>2,424,000</u> | <u>2,424,000</u> | <u>2,424,000</u> |
| A03901 Stationery | | | 200,000 | 200,000 | 200,000 |
| A03905 Newspapers, Periodicals and Books | | | 60,000 | 60,000 | 60,000 |
| A03906 Uniform & Liveries | | | 4,000 | 4,000 | 4,000 |
| A03907 Advertising/Publicity (Non Transferable) | | | 2,000,000 | 2,000,000 | 2,000,000 |
| A03970 Others | | | <u>160,000</u> | <u>160,000</u> | <u>160,000</u> |
| 002 Photo Films | | | 160,000 | 160,000 | 160,000 |
| A06 TOTAL TRANSFER OF PAYMENTS | | | <u>80,000</u> | <u>80,000</u> | <u>80,000</u> |
| A06301 Entertainment Charges | | | 80,000 | 80,000 | 80,000 |
| A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS | | | <u>400,000</u> | <u>400,000</u> | <u>400,000</u> |
| A13001 Transport | | | 400,000 | 400,000 | 400,000 |
| GRAND TOTAL | | | <u>9,876,000</u> | <u>11,887,000</u> | <u>13,078,000</u> |

PUBLIC RELATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES | | |
|---|---|---------|-------------------------|-------------------------|-------------------------|---------|---------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 | | |
| | | | Rs. | Rs. | Rs. | | |
| 08 | RECREATION, CULTURE & RELIGION | | | | | | |
| 086 | ADMINISTRATION OF INFORMATION, RECREATION, CULTURE | | | | | | |
| 0861 | ADMINISTRATION OF INFORMATION, RECREATION, CULTURE | | | | | | |
| 086101 | ADMINISTRATION | | | | | | |
| PO0011 | <u>DISTRICT INFORMATION OFFICE RAWALAKOT</u> | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES | | <u>2,667,000</u> | <u>2,488,000</u> | <u>2,947,000</u> | | |
| A011 | TOTAL PAY | | <u>1,567,000</u> | <u>1,638,000</u> | <u>1,585,000</u> | | |
| A01101 | PAY OF OFFICERS | | <u>602,000</u> | <u>453,000</u> | <u>602,000</u> | | |
| I009 | Information Officer | BPS-17 | 1 | 1 | 602,000 | 602,000 | |
| A01151 | PAY OF OTHER STAFF | | <u>965,000</u> | <u>1,185,000</u> | <u>983,000</u> | | |
| J016 | Junior Clerk | BPS-11 | 1 | 1 | 260,000 | 260,000 | |
| D128 | Driver | BPS-04 | 1 | 1 | 283,000 | 291,000 | |
| N004 | Naib Qasid | BPS-01 | 1 | 1 | 187,000 | 193,000 | |
| C061 | Chowkidar | BPS-01 | 1 | 1 | 214,000 | 218,000 | |
| A01152 | Personal Pay | | | | 21,000 | 21,000 | |
| A012 | TOTAL ALLOWANCES | | <u>1,100,000</u> | <u>850,000</u> | <u>1,362,000</u> | | |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>1,100,000</u> | <u>850,000</u> | <u>1,362,000</u> | | |
| A01202 | House Rent Allowance | | | | 189,000 | 122,000 | 188,000 |
| A01203 | Conveyance Allowance | | | | 99,000 | 62,000 | 99,000 |
| A01207 | Washing Allowance | | | | 4,000 | 2,000 | 4,000 |
| A01208 | Dress Allowance | | | | 4,000 | 2,000 | 4,000 |
| A01211 | Hill Allowance (Personal Allowance) | | | | 5,000 | 0 | 3,000 |
| A01217 | Medical Allowance | | | | 90,000 | 68,000 | 94,000 |
| A0124C | Disparity Reduction Allowance | | | | 289,000 | 111,000 | 213,000 |
| A0124N | Disparity Reduction Allowance 2022- 15% | | | | 185,000 | 161,000 | 185,000 |
| A0124R | Ad-hoc Relief Allowance 2022 | | | | 235,000 | 77,000 | 115,000 |
| A0124X | Ad-hoc Relief Allowance 2023 | | | | | 245,000 | 457,000 |
| A03 | TOTAL OPERATING EXPENSES | | <u>1,814,000</u> | <u>1,814,000</u> | <u>1,814,000</u> | | |
| A032 | TOTAL COMMUNICATION | | <u>120,000</u> | <u>120,000</u> | <u>120,000</u> | | |
| A03201 | Postage & Telegraph | | | | 20,000 | 20,000 | 20,000 |
| A03202 | Telephone & Trunk Call | | | | 100,000 | 100,000 | 100,000 |
| A033 | TOTAL UTILITIES | | <u>540,000</u> | <u>540,000</u> | <u>540,000</u> | | |
| A03302 | Water | | | | 30,000 | 30,000 | 30,000 |
| A03303 | Electricity | | | | 500,000 | 500,000 | 500,000 |
| A03304 | Hot & Cold Weather Charges | | | | 10,000 | 10,000 | 10,000 |
| A038 | TOTAL TRANSPORTATION | | <u>840,000</u> | <u>840,000</u> | <u>840,000</u> | | |
| A03805 | Travelling Allowance | | <u>340,000</u> | <u>340,000</u> | <u>340,000</u> | | |
| 002 | Gazetted | | | | 240,000 | 240,000 | 240,000 |
| 003 | Non-Gazetted | | | | 100,000 | 100,000 | 100,000 |
| A03807 | POL | | | | 500,000 | 500,000 | 500,000 |

PUBLIC RELATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|---------|-------------------------|-------------------------|-------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| A039 TOTAL GENERAL | | | <u>314,000</u> | <u>314,000</u> | <u>314,000</u> |
| A03901 Stationery | | | 160,000 | 160,000 | 160,000 |
| A03905 Newspapers, Periodicals and Books | | | 50,000 | 50,000 | 50,000 |
| A03906 Uniform & Liveries | | | 4,000 | 4,000 | 4,000 |
| A03970 Others | | | <u>100,000</u> | <u>100,000</u> | <u>100,000</u> |
| 002 Photo Films | | | 100,000 | 100,000 | 100,000 |
| A06 TOTAL TRANSFER OF PAYMENTS | | | <u>60,000</u> | <u>60,000</u> | <u>60,000</u> |
| A06301 Entertainment Charges | | | 60,000 | 60,000 | 60,000 |
| A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS | | | <u>400,000</u> | <u>400,000</u> | <u>400,000</u> |
| A13001 Transport | | | 400,000 | 400,000 | 400,000 |
| GRAND TOTAL | | | <u>4,941,000</u> | <u>4,762,000</u> | <u>5,221,000</u> |

PUBLIC RELATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES | | |
|---|---|---------|-------------------------|-------------------------|-------------------------|---------|---------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 | | |
| | | | Rs. | Rs. | Rs. | | |
| 08 | RECREATION, CULTURE & RELIGION | | | | | | |
| 086 | ADMINISTRATION OF INFORMATION, RECREATION, CULTURE | | | | | | |
| 0861 | ADMINISTRATION OF INFORMATION, RECREATION, CULTURE | | | | | | |
| 086101 | ADMINISTRATION | | | | | | |
| SJ0254 | <u>DISTRICT INFORMATION OFFICE SUDHNOTI</u> | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES | | <u>3,191,000</u> | <u>3,831,000</u> | <u>3,588,000</u> | | |
| A011 | TOTAL PAY | | <u>1,680,000</u> | <u>2,443,000</u> | <u>2,129,000</u> | | |
| A01101 | PAY OF OFFICERS | | <u>805,000</u> | <u>1,425,000</u> | <u>746,000</u> | | |
| I009 | Information Officer | BPS-17 | 1 | 1 | 805,000 | 746,000 | |
| A01151 | PAY OF OTHER STAFF | | <u>875,000</u> | <u>1,018,000</u> | <u>1,383,000</u> | | |
| J016 | Junior Clerk | BPS-11 | 1 | 1 | 310,000 | 686,000 | |
| D128 | Driver | BPS-04 | 1 | 1 | 185,000 | 327,000 | |
| N004 | Naib Qasid | BPS-01 | 1 | 1 | 190,000 | 185,000 | |
| C061 | Chowkidar | BPS-01 | 1 | 1 | 190,000 | 185,000 | |
| A012 | TOTAL ALLOWANCES | | <u>1,511,000</u> | <u>1,388,000</u> | <u>1,459,000</u> | | |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>1,511,000</u> | <u>1,388,000</u> | <u>1,459,000</u> | | |
| A01202 | House Rent Allowance | | | | 121,000 | 170,000 | 121,000 |
| A01203 | Conveyance Allowance | | | | 158,000 | 119,000 | 100,000 |
| A01207 | Washing Allowance | | | | 5,000 | 4,000 | 5,000 |
| A01208 | Dress Allowance | | | | 4,000 | 4,000 | 4,000 |
| A01217 | Medical Allowance | | | | 94,000 | 107,000 | 110,000 |
| A0124C | Disparity Reduction Allowance | | | | 415,000 | 285,000 | 300,000 |
| A0124N | Disparity Reduction Allowance 2022- 15% | | | | 262,000 | 176,000 | 180,000 |
| A0124R | Ad-hoc Relief Allowance 2022 | | | | 452,000 | 112,000 | 140,000 |
| A0124X | Ad-hoc Relief Allowance 2023 | | | | | 411,000 | 499,000 |
| A03 | TOTAL OPERATING EXPENSES | | <u>2,136,000</u> | <u>2,136,000</u> | <u>2,136,000</u> | | |
| A032 | TOTAL COMMUNICATION | | <u>120,000</u> | <u>120,000</u> | <u>120,000</u> | | |
| A03201 | Postage & Telegraph | | | | 20,000 | 20,000 | 20,000 |
| A03202 | Telephone & Trunk Call | | | | 100,000 | 100,000 | 100,000 |
| A033 | TOTAL UTILITIES | | <u>340,000</u> | <u>340,000</u> | <u>340,000</u> | | |
| A03302 | Water | | | | 30,000 | 30,000 | 30,000 |
| A03303 | Electricity | | | | 300,000 | 300,000 | 300,000 |
| A03304 | Hot & Cold Weather Charges | | | | 10,000 | 10,000 | 10,000 |
| A034 | TOTAL OCCUPANCY COSTS | | <u>562,000</u> | <u>562,000</u> | <u>562,000</u> | | |
| A03402 | Rent for Office Buildings | | | | 562,000 | 562,000 | 562,000 |
| A038 | TOTAL TRANSPORTATION | | <u>840,000</u> | <u>840,000</u> | <u>840,000</u> | | |
| A03805 | Travelling Allowance | | <u>340,000</u> | <u>340,000</u> | <u>340,000</u> | | |
| 002 | Gazetted | | | | 240,000 | 240,000 | 240,000 |
| 003 | Non-Gazetted | | | | 100,000 | 100,000 | 100,000 |
| A03807 | POL | | | | 500,000 | 500,000 | 500,000 |

PUBLIC RELATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|---------|-------------------------|-------------------------|-------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| A039 TOTAL GENERAL | | | <u>274,000</u> | <u>274,000</u> | <u>274,000</u> |
| A03901 Stationery | | | 120,000 | 120,000 | 120,000 |
| A03905 Newspapers, Periodicals and Books | | | 50,000 | 50,000 | 50,000 |
| A03906 Uniform & Liveries | | | 4,000 | 4,000 | 4,000 |
| A03970 Others | | | <u>100,000</u> | <u>100,000</u> | <u>100,000</u> |
| 002 Photo Films | | | 100,000 | 100,000 | 100,000 |
| A06 TOTAL TRANSFER OF PAYMENTS | | | <u>60,000</u> | <u>60,000</u> | <u>60,000</u> |
| A06301 Entertainment Charges | | | 60,000 | 60,000 | 60,000 |
| A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS | | | <u>300,000</u> | <u>300,000</u> | <u>300,000</u> |
| A13001 Transport | | | 300,000 | 300,000 | 300,000 |
| GRAND TOTAL | | | <u>5,687,000</u> | <u>6,327,000</u> | <u>6,084,000</u> |

PUBLIC RELATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES | | |
|--------------------------------------|---|---------|-------------------------|-------------------------|-------------------------|-----------------------|-----------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 | | |
| | | | Rs. | Rs. | Rs. | | |
| 08 | RECREATION, CULTURE & RELIGION | | | | | | |
| 086 | ADMINISTRATION OF INFORMATION, RECREATION, CULTURE | | | | | | |
| 0861 | ADMINISTRATION OF INFORMATION, RECREATION, CULTURE | | | | | | |
| 086101 | ADMINISTRATION | | | | | | |
| KJ0011 | <u>DISTRICT INFORMATION OFFICE KOTLI</u> | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES | | <u>2,785,000</u> | <u>3,936,000</u> | <u>3,491,000</u> | | |
| A011 | TOTAL PAY | | <u>1,650,000</u> | <u>2,389,000</u> | <u>1,934,000</u> | | |
| A01101 | PAY OF OFFICERS | | <u>606,000</u> | <u>481,000</u> | <u>606,000</u> | | |
| I009 | Information Officer | BPS-17 | 1 | 1 | 606,000 | 606,000 | |
| A01151 | PAY OF OTHER STAFF | | <u>1,044,000</u> | <u>1,908,000</u> | <u>1,328,000</u> | | |
| J016 | Junior Clerk | BPS-11 | 1 | 1 | 264,000 | 516,000 | |
| P020 | Photographer | BPS-08 | 1 | 1 | 270,000 | 282,000 | |
| D128 | Driver | BPS-04 | 1 | 1 | 308,000 | 323,000 | |
| N004 | Naib Qasid | BPS-01 | 1 | 1 | 202,000 | 207,000 | |
| A012 | TOTAL ALLOWANCES | | <u>1,135,000</u> | <u>1,547,000</u> | <u>1,557,000</u> | | |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>1,135,000</u> | <u>1,547,000</u> | <u>1,557,000</u> | | |
| A01202 | House Rent Allowance | | | | 163,000 | 170,000 | 193,000 |
| A01203 | Conveyance Allowance | | | | 160,000 | 155,000 | 160,000 |
| A01207 | Washing Allowance | | | | 4,000 | 4,000 | 4,000 |
| A01208 | Dress Allowance | | | | 2,000 | 2,000 | 2,000 |
| A01211 | Hill Allowance (Personal Allowance) | | | | 2,000 | 0 | 2,000 |
| A01217 | Medical Allowance | | | | 95,000 | 93,000 | 95,000 |
| A0124C | Disparity Reduction Allowance | | | | 299,000 | 202,000 | 220,000 |
| A0124N | Disparity Reduction Allowance 2022- 15% | | | | 192,000 | 127,000 | 135,000 |
| A0124R | Ad-hoc Relief Allowance 2022 | | | | 218,000 | 220,000 | 150,000 |
| A0124X | Ad-hoc Relief Allowance 2023 | | | | | 574,000 | 596,000 |
| A03 | TOTAL OPERATING EXPENSES | | <u>2,514,000</u> | <u>2,514,000</u> | <u>2,514,000</u> | | |
| A032 | TOTAL COMMUNICATION | | <u>140,000</u> | <u>140,000</u> | <u>140,000</u> | | |
| A03201 | Postage & Telegraph | | | | 20,000 | 20,000 | 20,000 |
| A03202 | Telephone & Trunk Call | | | | 120,000 | 120,000 | 120,000 |
| A033 | TOTAL UTILITIES | | <u>540,000</u> | <u>540,000</u> | <u>540,000</u> | | |
| A03302 | Water | | | | 30,000 | 30,000 | 30,000 |
| A03303 | Electricity | | | | 500,000 | 500,000 | 500,000 |
| A03304 | Hot & Cold Weather Charges | | | | 10,000 | 10,000 | 10,000 |
| A034 | TOTAL OCCUPANCY COSTS | | <u>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>940,000</u> | <u>940,000</u> | <u>940,000</u> | | |
| A03805 | Travelling Allowance | | | | <u>340,000</u> | <u>340,000</u> | <u>340,000</u> |
| 002 | Gazetted | | | | 240,000 | 240,000 | 240,000 |
| 003 | Non-Gazetted | | | | 100,000 | 100,000 | 100,000 |
| A03807 | POL | | | | 600,000 | 600,000 | 600,000 |

PUBLIC RELATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|---------|-------------------------|-------------------------|-------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| A039 TOTAL GENERAL | | | <u>294,000</u> | <u>294,000</u> | <u>294,000</u> |
| A03901 Stationery | | | 140,000 | 140,000 | 140,000 |
| A03905 Newspapers, Periodicals and Books | | | 50,000 | 50,000 | 50,000 |
| A03906 Uniform & Liveries | | | 4,000 | 4,000 | 4,000 |
| A03970 Others | | | <u>100,000</u> | <u>100,000</u> | <u>100,000</u> |
| 002 Photo Films | | | 100,000 | 100,000 | 100,000 |
| A06 TOTAL TRANSFER OF PAYMENTS | | | <u>60,000</u> | <u>60,000</u> | <u>60,000</u> |
| A06301 Entertainment Charges | | | 60,000 | 60,000 | 60,000 |
| A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS | | | <u>400,000</u> | <u>400,000</u> | <u>400,000</u> |
| A13001 Transport | | | 400,000 | 400,000 | 400,000 |
| GRAND TOTAL | | | <u>5,759,000</u> | <u>6,910,000</u> | <u>6,465,000</u> |

PUBLIC RELATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES | | |
|--------------------------------------|---|---------|--------------------------|--------------------------|--------------------------|-----------|-----------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 | | |
| | | | Rs. | Rs. | Rs. | | |
| 08 | RECREATION, CULTURE & RELIGION | | | | | | |
| 086 | ADMINISTRATION OF INFORMATION, RECREATION, CULTURE | | | | | | |
| 0861 | ADMINISTRATION OF INFORMATION, RECREATION, CULTURE | | | | | | |
| 086101 | ADMINISTRATION | | | | | | |
| MJ0009 | <u>DEPUTY DIRECTOR INFORMATION MIRPUR</u> | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES | | <u>10,647,000</u> | <u>10,890,000</u> | <u>12,011,000</u> | | |
| A011 | TOTAL PAY | | <u>7,073,000</u> | <u>6,341,000</u> | <u>7,076,000</u> | | |
| A01101 | PAY OF OFFICERS | | <u>3,254,000</u> | <u>2,613,000</u> | <u>3,346,000</u> | | |
| D026 | Deputy Director | BPS-18 | 1 | 1 | 1,475,000 | 1,526,000 | |
| I009 | Information Officer | BPS-17 | 2 | 2 | 1,779,000 | 1,820,000 | |
| A01151 | PAY OF OTHER STAFF | | <u>3,819,000</u> | <u>3,728,000</u> | <u>3,730,000</u> | | |
| C004 | Cameraman | BPS-14 | 1 | 1 | 677,000 | 365,000 | |
| J016 | Junior Clerk | BPS-11 | 2 | 2 | 605,000 | 636,000 | |
| L040 | Loud Speaker Operator | BPS-08 | 1 | 1 | 399,000 | 486,000 | |
| P020 | Photographer | BPS-08 | 1 | 1 | 353,000 | 412,000 | |
| D006 | Dark Room Attendant | BPS-05 | 1 | 1 | 241,000 | 250,000 | |
| D128 | Driver | BPS-04 | 2 | 2 | 720,000 | 739,000 | |
| N004 | Naib Qasid | BPS-01 | 3 | 3 | 824,000 | 842,000 | |
| A012 | TOTAL ALLOWANCES | | <u>3,574,000</u> | <u>4,549,000</u> | <u>4,935,000</u> | | |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>3,574,000</u> | <u>4,549,000</u> | <u>4,935,000</u> | | |
| A01202 | House Rent Allowance | | | | 587,000 | 422,000 | 575,000 |
| A01203 | Conveyance Allowance | | | | 341,000 | 323,000 | 330,000 |
| A01207 | Washing Allowance | | | | 6,000 | 6,000 | 6,000 |
| A01208 | Dress Allowance | | | | 5,000 | 5,000 | 5,000 |
| A01211 | Hill Allowance (Personal Allowance) | | | | 5,000 | 5,000 | 5,000 |
| A01216 | Qualification Allowance | | | | 1,000 | 0 | 1,000 |
| A01217 | Medical Allowance | | | | 281,000 | 263,000 | 281,000 |
| A0124C | Disparity Reduction Allowance | | | | 867,000 | 570,000 | 629,000 |
| A0124N | Disparity Reduction Allowance 2022- 15% | | | | 555,000 | 342,000 | 375,000 |
| A0124R | Ad-hoc Relief Allowance 2022 | | | | 926,000 | 604,000 | 623,000 |
| A0124X | Ad-hoc Relief Allowance 2023 | | | | | 2,009,000 | 2,105,000 |
| A03 | TOTAL OPERATING EXPENSES | | <u>11,306,000</u> | <u>11,306,000</u> | <u>11,306,000</u> | | |
| A032 | TOTAL COMMUNICATION | | <u>140,000</u> | <u>140,000</u> | <u>140,000</u> | | |
| A03201 | Postage & Telegraph | | | | 20,000 | 20,000 | 20,000 |
| A03202 | Telephone & Trunk Call | | | | 120,000 | 120,000 | 120,000 |
| A033 | TOTAL UTILITIES | | <u>498,000</u> | <u>498,000</u> | <u>498,000</u> | | |
| A03302 | Water | | | | 48,000 | 48,000 | 48,000 |
| A03303 | Electricity | | | | 440,000 | 440,000 | 440,000 |
| A03304 | Hot & Cold Weather Charges | | | | 10,000 | 10,000 | 10,000 |

PUBLIC RELATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|---------|--------------------------|--------------------------|--------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| A034 TOTAL OCCUPANCY COSTS | | | <u>800,000</u> | <u>800,000</u> | <u>800,000</u> |
| A03402 Rent for Office Buildings | | | 800,000 | 800,000 | 800,000 |
| A038 TOTAL TRANSPORTATION | | | <u>1,360,000</u> | <u>1,360,000</u> | <u>1,360,000</u> |
| A03805 Travelling Allowance | | | <u>360,000</u> | <u>360,000</u> | <u>360,000</u> |
| 002 Gazetted | | | 240,000 | 240,000 | 240,000 |
| 003 Non-Gazetted | | | 120,000 | 120,000 | 120,000 |
| A03807 POL | | | 1,000,000 | 1,000,000 | 1,000,000 |
| A039 TOTAL GENERAL | | | <u>8,508,000</u> | <u>8,508,000</u> | <u>8,508,000</u> |
| A03901 Stationery | | | 200,000 | 200,000 | 200,000 |
| A03905 Newspapers, Periodicals and Books | | | 100,000 | 100,000 | 100,000 |
| A03906 Uniform & Liveries | | | 8,000 | 8,000 | 8,000 |
| A03907 Advertising/Publicity (Non Transferable) | | | 8,000,000 | 8,000,000 | 8,000,000 |
| A03970 Others | | | <u>200,000</u> | <u>200,000</u> | <u>200,000</u> |
| 002 Photo Films | | | 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>720,000</u> | <u>720,000</u> | <u>720,000</u> |
| A13001 Transport | | | 720,000 | 720,000 | 720,000 |
| GRAND TOTAL | | | <u>22,773,000</u> | <u>23,016,000</u> | <u>24,137,000</u> |

PUBLIC RELATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES | | |
|--------------------------------------|---|---------|-------------------------|-------------------------|-------------------------|-----------------------|-----------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 | | |
| | | | Rs. | Rs. | Rs. | | |
| 08 | RECREATION, CULTURE & RELIGION | | | | | | |
| 086 | ADMINISTRATION OF INFORMATION, RECREATION, CULTURE | | | | | | |
| 0861 | ADMINISTRATION OF INFORMATION, RECREATION, CULTURE | | | | | | |
| 086101 | ADMINISTRATION | | | | | | |
| BB0374 | <u>DISTRICT INFORMATION OFFICE BHIMBER</u> | | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES | | <u>2,579,000</u> | <u>2,893,000</u> | <u>2,906,000</u> | | |
| A011 | TOTAL PAY | | <u>1,563,000</u> | <u>1,885,000</u> | <u>1,638,000</u> | | |
| A01101 | PAY OF OFFICERS | | <u>684,000</u> | <u>992,000</u> | <u>726,000</u> | | |
| I009 | Information Officer | BPS-17 | 1 | 1 | 684,000 | 726,000 | |
| A01151 | PAY OF OTHER STAFF | | <u>879,000</u> | <u>893,000</u> | <u>912,000</u> | | |
| J016 | Junior Clerk | BPS-11 | 1 | 1 | 295,000 | 310,000 | |
| D128 | Driver | BPS-04 | 1 | 1 | 212,000 | 220,000 | |
| N004 | Naib Qasid | BPS-01 | 1 | 1 | 186,000 | 191,000 | |
| C061 | Chowkidar | BPS-01 | 1 | 1 | 186,000 | 191,000 | |
| A012 | TOTAL ALLOWANCES | | <u>1,016,000</u> | <u>1,008,000</u> | <u>1,268,000</u> | | |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>1,016,000</u> | <u>1,008,000</u> | <u>1,268,000</u> | | |
| A01202 | House Rent Allowance | | | | 125,000 | 127,000 | 125,000 |
| A01203 | Conveyance Allowance | | | | 99,000 | 102,000 | 99,000 |
| A01207 | Washing Allowance | | | | 5,000 | 5,000 | 4,000 |
| A01208 | Dress Allowance | | | | 4,000 | 4,000 | 5,000 |
| A01217 | Medical Allowance | | | | 94,000 | 96,000 | 94,000 |
| A0124C | Disparity Reduction Allowance | | | | 289,000 | 143,000 | 213,000 |
| A0124N | Disparity Reduction Allowance 2022- 15% | | | | 182,000 | 86,000 | 128,000 |
| A0124R | Ad-hoc Relief Allowance 2022 | | | | 218,000 | 98,000 | 100,000 |
| A0124X | Ad-hoc Relief Allowance 2023 | | | | | 347,000 | 500,000 |
| A03 | TOTAL OPERATING EXPENSES | | <u>2,014,000</u> | <u>2,014,000</u> | <u>2,014,000</u> | | |
| A032 | TOTAL COMMUNICATION | | <u>120,000</u> | <u>120,000</u> | <u>120,000</u> | | |
| A03201 | Postage & Telegraph | | | | 20,000 | 20,000 | 20,000 |
| A03202 | Telephone & Trunk Call | | | | 100,000 | 100,000 | 100,000 |
| A033 | TOTAL UTILITIES | | <u>340,000</u> | <u>340,000</u> | <u>340,000</u> | | |
| A03302 | Water | | | | 30,000 | 30,000 | 30,000 |
| A03303 | Electricity | | | | 300,000 | 300,000 | 300,000 |
| A03304 | Hot & Cold Weather Charges | | | | 10,000 | 10,000 | 10,000 |
| A034 | TOTAL OCCUPANCY COSTS | | <u>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>840,000</u> | <u>840,000</u> | <u>840,000</u> | | |
| A03805 | Travelling Allowance | | | | <u>340,000</u> | <u>340,000</u> | <u>340,000</u> |
| 002 | Gazetted | | | | 240,000 | 240,000 | 240,000 |
| 003 | Non-Gazetted | | | | 100,000 | 100,000 | 100,000 |
| A03807 | POL | | | | 500,000 | 500,000 | 500,000 |

PUBLIC RELATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|---------|-------------------------|-------------------------|-------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| A039 TOTAL GENERAL | | | <u>274,000</u> | <u>274,000</u> | <u>274,000</u> |
| A03901 Stationery | | | 120,000 | 120,000 | 120,000 |
| A03905 Newspapers, Periodicals and Books | | | 50,000 | 50,000 | 50,000 |
| A03906 Uniform & Liveries | | | 4,000 | 4,000 | 4,000 |
| A03970 Others | | | <u>100,000</u> | <u>100,000</u> | <u>100,000</u> |
| 002 Photo Films | | | 100,000 | 100,000 | 100,000 |
| A06 TOTAL TRANSFER OF PAYMENTS | | | <u>60,000</u> | <u>60,000</u> | <u>60,000</u> |
| A06301 Entertainment Charges | | | 60,000 | 60,000 | 60,000 |
| A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS | | | <u>300,000</u> | <u>300,000</u> | <u>300,000</u> |
| A13001 Transport | | | 300,000 | 300,000 | 300,000 |
| GRAND TOTAL | | | <u>4,953,000</u> | <u>5,267,000</u> | <u>5,280,000</u> |

PUBLIC RELATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|---------|-------------------------|-------------------------|-------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| 08 | RECREATION, CULTURE & RELIGION | | | | |
| 086 | ADMINISTRATION OF INFORMATION, RECREATION, CULTURE | | | | |
| 0861 | ADMINISTRATION OF INFORMATION, RECREATION, CULTURE | | | | |
| 086101 | ADMINISTRATION | | | | |
| IB0001 | <u>LIAISON INFORMATION OFFICE RAWALPINDI</u> | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES | | <u>6,704,000</u> | <u>4,572,000</u> | <u>7,607,000</u> |
| A011 | TOTAL PAY | | <u>8</u> | <u>8</u> | <u>4,449,000</u> |
| A01101 | PAY OF OFFICERS | | <u>2</u> | <u>2</u> | <u>2,652,000</u> |
| D026 | Deputy Director | BPS-18 | 1 | 1 | 2,015,000 |
| H004 | Head Clerk | BPS-16 | 1 | 1 | 637,000 |
| A01151 | PAY OF OTHER STAFF | | <u>6</u> | <u>6</u> | <u>1,797,000</u> |
| S042 | Senior Clerk | BPS-14 | 1 | 1 | 438,000 |
| J016 | Junior Clerk | BPS-11 | 1 | 1 | 334,000 |
| D128 | Driver | BPS-04 | 1 | 1 | 208,000 |
| N004 | Naib Qasid | BPS-01 | 2 | 2 | 608,000 |
| C061 | Chowkidar | BPS-01 | 1 | 1 | 209,000 |
| A012 | TOTAL ALLOWANCES | | <u>2,255,000</u> | <u>2,083,000</u> | <u>2,953,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>2,255,000</u> | <u>2,083,000</u> | <u>2,953,000</u> |
| A01202 | House Rent Allowance | | | | 328,000 |
| A01203 | Conveyance Allowance | | | | 274,000 |
| A01207 | Washing Allowance | | | | 5,000 |
| A01208 | Dress Allowance | | | | 5,000 |
| A01211 | Hill Allowance (Personal Allowance) | | | | 4,000 |
| A01217 | Medical Allowance | | | | 192,000 |
| A0124C | Disparity Reduction Allowance | | | | 502,000 |
| A0124N | Disparity Reduction Allowance 2022- 15% | | | | 316,000 |
| A0124R | Ad-hoc Relief Allowance 2022 | | | | 629,000 |
| A0124X | Ad-hoc Relief Allowance 2023 | | | | 238,000 |
| | | | | | 857,000 |
| A03 | TOTAL OPERATING EXPENSES | | <u>2,408,000</u> | <u>2,408,000</u> | <u>2,408,000</u> |
| A032 | TOTAL COMMUNICATION | | <u>330,000</u> | <u>330,000</u> | <u>330,000</u> |
| A03201 | Postage & Telegraph | | | | 30,000 |
| A03202 | Telephone & Trunk Call | | | | 300,000 |
| A033 | TOTAL UTILITIES | | <u>564,000</u> | <u>564,000</u> | <u>564,000</u> |
| A03301 | Gas | | | | 24,000 |
| A03302 | Water | | | | 30,000 |
| A03303 | Electricity | | | | 500,000 |
| A03304 | Hot & Cold Weather Charges | | | | 10,000 |

PUBLIC RELATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|--|--------------------|---------|-------------------------|-------------------------|--------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| A038 TOTAL TRANSPORTATION | | | <u>1,100,000</u> | <u>1,100,000</u> | <u>1,100,000</u> |
| A03805 Travelling Allowance | | | <u>500,000</u> | <u>500,000</u> | <u>500,000</u> |
| 002 Gazetted | | | 300,000 | 300,000 | 300,000 |
| 003 Non-Gazetted | | | 200,000 | 200,000 | 200,000 |
| A03807 POL | | | 600,000 | 600,000 | 600,000 |
| A039 TOTAL GENERAL | | | <u>414,000</u> | <u>414,000</u> | <u>414,000</u> |
| A03901 Stationery | | | 160,000 | 160,000 | 160,000 |
| A03905 Newspapers, Periodicals and Books | | | 130,000 | 130,000 | 130,000 |
| A03906 Uniform & Liveries | | | 4,000 | 4,000 | 4,000 |
| A03970 Others | | | 120,000 | 120,000 | 120,000 |
| A06 TOTAL TRANSFER OF PAYMENTS | | | <u>60,000</u> | <u>60,000</u> | <u>60,000</u> |
| A06301 Entertainment Charges | | | 60,000 | 60,000 | 60,000 |
| A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS | | | <u>400,000</u> | <u>400,000</u> | <u>400,000</u> |
| A13001 Transport | | | 400,000 | 400,000 | 400,000 |
| GRAND TOTAL | | | <u>9,572,000</u> | <u>7,440,000</u> | <u>10,475,000</u> |

PUBLIC RELATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|---|---------|---------------------------|---------------------------|---------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| <u>SUMMARY PUBLIC RELATION</u> | | | | | |
| A01 | TOTAL EMPLOYEES RELATED EXPENSES | | <u>120,114,000</u> | <u>119,114,000</u> | <u>142,114,000</u> |
| A011 | TOTAL PAY | | <u>140</u> | <u>140</u> | <u>72,021,000</u> |
| A01101 | PAY OF OFFICERS | | <u>42</u> | <u>42</u> | <u>42,008,000</u> |
| A01151 | PAY OF OTHER STAFF | | <u>98</u> | <u>98</u> | <u>30,013,000</u> |
| A012 | TOTAL ALLOWANCES | | <u>48,093,000</u> | <u>54,001,000</u> | <u>67,565,000</u> |
| A012-1 | TOTAL REGULAR ALLOWANCES | | <u>47,192,000</u> | <u>53,100,000</u> | <u>66,664,000</u> |
| A01201 | Senior Post Allowance | | 32,000 | 6,000 | 15,000 |
| A01202 | House Rent Allowance | | 5,953,000 | 5,065,000 | 5,884,000 |
| A01203 | Conveyance Allowance | | 4,048,000 | 3,683,000 | 3,822,000 |
| A01207 | Washing Allowance | | 80,000 | 76,000 | 83,000 |
| A01208 | Dress Allowance | | 75,000 | 70,000 | 77,000 |
| A0120N | Special Allowance @ 20% of Basic Pay for Sectt. Employees | | 4,403,000 | 3,229,000 | 3,722,000 |
| A01211 | Hill Allowance (Personal Allowance) | | 64,000 | 42,000 | 56,000 |
| A01216 | Qualification Allowance | | 181,000 | 143,000 | 181,000 |
| A01217 | Medical Allowance | | 3,207,000 | 2,685,000 | 3,193,000 |
| A01224 | Entertainment Allowance | | 14,000 | 9,000 | 14,000 |
| A01226 | Computer Allowance | | 18,000 | 0 | 18,000 |
| A01228 | Orderly Allowance | | 210,000 | 107,000 | 210,000 |
| A01238 | Charge Allowance | | 46,000 | 152,000 | 46,000 |
| A0122N | Special Conveyance Allowance for Disabled Employees | | 24,000 | 35,000 | 24,000 |
| A0123E | Executive Allowance | | 994,000 | 506,000 | 1,244,000 |
| A0124C | Disparity Reduction Allowance | | 9,508,000 | 6,290,000 | 8,202,000 |
| A0124N | Disparity Reduction Allowance 2022- 15% | | 6,068,000 | 3,915,000 | 5,390,000 |
| A0124R | Ad-hoc Relief Allowance 2022 | | 9,807,000 | 5,845,000 | 8,145,000 |
| A0124X | Ad-hoc Relief Allowance 2023 | | - | 18,794,000 | 23,674,000 |
| A0122S | Utility Allowance | | 2,460,000 | 2,448,000 | 2,664,000 |
| A012-2 | TOTAL OTHER ALLOWANCES (EXCL. T.A.) | | <u>901,000</u> | <u>901,000</u> | <u>901,000</u> |
| A01273 | Honoraria | | 1,000 | 1,000 | 1,000 |
| A01277 | Contingent Paid Staff | | (03) | 900,000 | 900,000 |
| A03 | TOTAL OPERATING EXPENSES | | <u>243,072,000</u> | <u>243,072,000</u> | <u>243,072,000</u> |
| A031 | TOTAL FEES | | <u>1,600,000</u> | <u>1,600,000</u> | <u>1,600,000</u> |
| A03102 | Legal Fees | | <u>1,600,000</u> | <u>1,600,000</u> | <u>1,600,000</u> |
| 001 | Legal Fees | | 1,600,000 | 1,600,000 | 1,600,000 |
| A032 | TOTAL COMMUNICATION | | <u>5,750,000</u> | <u>5,750,000</u> | <u>5,750,000</u> |
| A03201 | Postage & Telegraph | | 630,000 | 630,000 | 630,000 |
| A03202 | Telephone & Trunk Call | | 5,120,000 | 5,120,000 | 5,120,000 |

PUBLIC RELATION

| FUNCTIONAL CUM OBJECT CLASSIFICATION | NUMBER OF POSTS | | BUDGET ESTIMATES | REVISED ESTIMATES | BUDGET ESTIMATES |
|---|--------------------|---------|---------------------------|---------------------------|---------------------------|
| | 2023-24 | 2024-25 | 2023-24 | 2023-24 | 2024-25 |
| | | | Rs. | Rs. | Rs. |
| A033 TOTAL UTILITIES | | | <u>5,646,000</u> | <u>5,646,000</u> | <u>5,646,000</u> |
| A03301 Gas | | | 24,000 | 24,000 | 24,000 |
| A03302 Water | | | 442,000 | 442,000 | 442,000 |
| A03303 Electricity | | | 5,000,000 | 5,000,000 | 5,000,000 |
| A03304 Hot & Cold Weather Charges | | | 180,000 | 180,000 | 180,000 |
| A034 TOTAL OCCUPANCY COSTS | | | <u>4,222,000</u> | <u>4,222,000</u> | <u>4,222,000</u> |
| A03402 Rent for Office Buildings | | | 4,222,000 | 4,222,000 | 4,222,000 |
| A038 TOTAL TRANSPORTATION | | | <u>25,060,000</u> | <u>25,060,000</u> | <u>25,060,000</u> |
| A03805 Travelling Allowance | | | <u>11,060,000</u> | <u>11,060,000</u> | <u>11,060,000</u> |
| 002 Gazetted | | | 6,340,000 | 6,340,000 | 6,340,000 |
| 003 Non-Gazetted | | | 3,720,000 | 3,720,000 | 3,720,000 |
| 011 Press Reporter | | | 1,000,000 | 1,000,000 | 1,000,000 |
| A03807 POL | | | 14,000,000 | 14,000,000 | 14,000,000 |
| A039 TOTAL GENERAL | | | <u>200,794,000</u> | <u>200,794,000</u> | <u>200,794,000</u> |
| A03901 Stationery | | | 3,880,000 | 3,880,000 | 3,880,000 |
| A03902 Printing & Publication | | | 1,200,000 | 1,200,000 | 1,200,000 |
| A03905 Newspapers, Periodicals and Books | | | 1,870,000 | 1,870,000 | 1,870,000 |
| A03906 Uniform & Liveries | | | 64,000 | 64,000 | 64,000 |
| A03907 Advertising/Publicity (Non Transferable) | | | 190,000,000 | 190,000,000 | 190,000,000 |
| A03970 Others | | | <u>3,780,000</u> | <u>3,780,000</u> | <u>3,780,000</u> |
| 001 Others | | | 1,320,000 | 1,320,000 | 1,320,000 |
| 002 Photo Films | | | 2,260,000 | 2,260,000 | 2,260,000 |
| 014 Books/Newspaper Binding | | | 200,000 | 200,000 | 200,000 |
| A05 Grants, Subsidies and Writeoffs of Loans/Advances/Others | | | <u>400,000</u> | <u>400,000</u> | <u>400,000</u> |
| A052 TOTAL GRANTS DOMESTIC | | | <u>400,000</u> | <u>400,000</u> | <u>400,000</u> |
| A05206 To Non Financial Institutes | | | <u>400,000</u> | <u>400,000</u> | <u>400,000</u> |
| 022 KPI News Bureau | | | 100,000 | 100,000 | 100,000 |
| 023 APP News Bureau | | | 100,000 | 100,000 | 100,000 |
| 024 ANN News Agency | | | 100,000 | 100,000 | 100,000 |
| 025 NNI News Agency | | | 100,000 | 100,000 | 100,000 |
| A06 TOTAL TRANSFER OF PAYMENTS | | | <u>3,420,000</u> | <u>3,420,000</u> | <u>3,420,000</u> |
| A06301 Entertainments & Gifts | | | <u>3,420,000</u> | <u>3,420,000</u> | <u>3,420,000</u> |
| 002 Entertainment Charges | | | 2,820,000 | 2,820,000 | 2,820,000 |
| 014 Entertainment for Press | | | 600,000 | 600,000 | 600,000 |
| A09 TOTAL ACQUIRING OF PHYSICAL ASSETS | | | <u>1,000,000</u> | <u>1,000,000</u> | <u>1,000,000</u> |
| A09601 Machinery/Equipment | | | 1,000,000 | 1,000,000 | 1,000,000 |
| A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS | | | <u>11,294,000</u> | <u>11,294,000</u> | <u>11,294,000</u> |
| A13001 Transport | | | 9,794,000 | 9,794,000 | 9,794,000 |
| A13101 Machinery/Equipment | | | 1,500,000 | 1,500,000 | 1,500,000 |
| GRAND TOTAL | | | <u>379,300,000</u> | <u>378,300,000</u> | <u>401,300,000</u> |